



# PROPOSED COUNTY BUDGET

**FISCAL YEAR ENDING JUNE 30, 1980  
COUNTY OF LOS ANGELES, CALIFORNIA**

Published by Order of  
BOARD OF SUPERVISORS

Compiled under the Supervision of  
**MARK H. BLOODGOOD**  
Auditor-Controller









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P R E F A C E

In accordance with the provisions of Sections 29000 to 29143, inclusive, of the Government Code, the Board of Supervisors herewith presents to the taxpayers of Los Angeles County, the

PROPOSED COUNTY BUDGET

for the fiscal year beginning July 1, 1979, and ending June 30, 1980, approved by this Board on April 24, 1979.

This Budget has been compiled in accordance with statutory provisions and shows the amounts that have been tentatively approved for Salaries and Employee Benefits, Services and Supplies, Other Charges and Fixed Assets for the various departments of the County Government; and for the requirements of the Special Districts within the County whose affairs and funds are under the supervision and control of the County Board of Supervisors.

Also included are statements exhibiting estimates of the revenues other than taxes that are expected to accrue during this fiscal period and the source thereof, and other available funds that are to be applied in the financing of this budget.

In accordance with the provisions of Section 29080 of the Government Code, the Proposed Budget will be again considered by the Board of Supervisors in its chambers in the Hall of Administration, beginning on June 6, 1979, for a period not to exceed ten days, at which time any taxpayer may appear and be heard for or against any part of the budget.

Respectfully submitted,

BOARD OF SUPERVISORS,  
LOS ANGELES COUNTY



## CONSOLIDATED BUDGET SUMMARY

| Name of Fund                     | REQUIREMENTS    |                                  |                         |                       | Total           |
|----------------------------------|-----------------|----------------------------------|-------------------------|-----------------------|-----------------|
|                                  | Appropriations  | Appropriations for Contingencies | Provisions for Reserves | Estimated Delinquency |                 |
| County Wide Funds.....           | \$3,450,434,324 | \$189,824,500                    | \$ 26,915,164           | \$ 8,667,779          | \$3,675,841,767 |
| Less than County Wide Funds..... | 22,563,312      |                                  | 410,000                 | 155,396               | 23,128,708      |
| Special District Funds.....      | 186,753,109     | 2,092,205                        | 24,284,216              | 1,876,928             | 215,006,458     |
| GRAND TOTAL.....                 | \$3,659,750,745 | \$191,916,705                    | \$ 51,609,380           | \$ 10,700,103         | \$3,913,976,933 |

## SUMMARY OF COUNTY

## COUNTY WIDE FUNDS

## Included in General County Levy

## General

|                              |                 |               |               |              |                 |
|------------------------------|-----------------|---------------|---------------|--------------|-----------------|
| General Purposes.....        | \$1,954,948,384 | \$ 81,975,534 | \$ 25,618,678 | \$ 8,622,987 | \$2,071,165,583 |
| Accumulative Capital Outlay. |                 |               | 50,000        |              | 50,000          |
| Harbor General Hospital      |                 |               |               |              |                 |
| Debt Service.....            | 785,338         |               |               |              | 785,338         |
| Hospital Facilities Debt     |                 |               |               |              |                 |
| Service.....                 | 813,584         |               | 786,529       | 12,603       | 1,612,716       |
| Hospital Facilities No. 2    |                 |               |               |              |                 |
| Debt Service.....            | 1,660,928       |               | 139,444       | 25,995       | 1,826,367       |
| Tubercular Segregation       |                 |               |               |              |                 |
| Hospital Debt Service....    | 124,800         |               |               | 1,041        | 125,841         |
| Women's Detention Facilities |                 |               |               |              |                 |
| Debt Service.....            | 331,538         |               | 320,513       | 5,153        | 657,204         |

## Total Included in General

|                  |                 |               |               |              |                 |
|------------------|-----------------|---------------|---------------|--------------|-----------------|
| County Levy..... | \$1,958,664,572 | \$ 81,975,534 | \$ 26,915,164 | \$ 8,667,779 | \$2,076,223,049 |
|------------------|-----------------|---------------|---------------|--------------|-----------------|

## Not Included in General

## County Levy

|                              |               |             |    |    |               |
|------------------------------|---------------|-------------|----|----|---------------|
| Road.....                    | \$ 98,131,440 | \$          | \$ | \$ | \$ 98,131,440 |
| ACO-Baldwin Hills Regional   |               |             |    |    |               |
| County Park Site Acq.....    | 12,000        |             |    |    | 12,000        |
| ACO-Golf Course Development  |               |             |    |    |               |
| Fund.....                    | 482,000       |             |    |    | 482,000       |
| ACO-Sub-Division Ordinance   |               |             |    |    |               |
| Park In-Lieu Fees.....       | 1,140,057     |             |    |    | 1,140,057     |
| Aviation.....                | 148,581       |             |    |    | 148,581       |
| Deferred Compensation Fund.. | 790,000       |             |    |    | 790,000       |
| Belvedere Development.....   | 47,965        |             |    |    | 47,965        |
| East Los Angeles Development | 19,769        |             |    |    | 19,769        |
| Lancaster Development.....   | 11,011        |             |    |    | 11,011        |
| Montrose Development.....    | 5,520         |             |    |    | 5,520         |
| Walnut Park Development..... | 11,530        |             |    |    | 11,530        |
| West Hollywood Development.. | 532,613       |             |    |    | 532,613       |
| Revenue Sharing Fund.....    | 123,994,559   |             |    |    | 123,994,559   |
| Fish and Game Propagation... | 196,081       |             |    |    | 196,081       |
| Jail Store Fund.....         | 2,100,000     |             |    |    | 2,100,000     |
| Medical Research Fund No. 1. | 44,000        |             |    |    | 44,000        |
| Medical Research Fund No. 3. | 50,000        |             |    |    | 50,000        |
| Medical Assistance Fund..... | 187,553,100   |             |    |    | 187,553,100   |
| Adult Supplemental Payments  |               |             |    |    |               |
| Fund.....                    | 74,022,487    |             |    |    | 74,022,487    |
| Homemaker/Chore Services Fd. | 85,733,398    |             |    |    | 85,733,398    |
| Aid to Families with Depend  |               |             |    |    |               |
| Children Fund.....           | 711,404,784   | 107,848,966 |    |    | 819,253,750   |
| Housing and Community Dev    |               |             |    |    |               |
| Act Fund.....                | 56,815,564    |             |    |    | 56,815,564    |
| Manpower Training Program Fd | 140,064,895   |             |    |    | 140,064,895   |
| Community Action Agency      |               |             |    |    |               |
| Program Fund.....            | 8,458,398     |             |    |    | 8,458,398     |

## Total Not Included in General

|                  |                 |                |    |    |                  |
|------------------|-----------------|----------------|----|----|------------------|
| County Levy..... | \$1,491,769,752 | \$ 107,848,966 | \$ | \$ | \$ 1,599,618,718 |
|------------------|-----------------|----------------|----|----|------------------|

|                              |                 |                |               |              |                 |
|------------------------------|-----------------|----------------|---------------|--------------|-----------------|
| TOTAL COUNTY WIDE FUNDS..... | \$3,450,434,324 | \$ 189,824,500 | \$ 26,915,164 | \$ 8,667,779 | \$3,675,841,767 |
|------------------------------|-----------------|----------------|---------------|--------------|-----------------|

## FISCAL YEAR 1979-80--SCHEDULE A

| MEANS OF FINANCING     |                |                                      |                           | Actual<br>Tax Rate<br>Per \$100 of<br>Assessed Val. |
|------------------------|----------------|--------------------------------------|---------------------------|-----------------------------------------------------|
| Available<br>Financing | Total          | Current Property Tax to<br>Unsecured | Balance Budget<br>Secured |                                                     |
| \$3,134,742,401        | \$ 541,099,366 | \$ 69,620,963                        | \$ 471,478,403            | \$                                                  |
| 13,659,943             | 9,468,765      | 1,252,764                            | 8,216,001                 |                                                     |
| 120,751,555            | 94,254,903     | 7,178,647                            | 87,076,256                |                                                     |
| \$3,269,153,899        | \$ 644,823,034 | \$ 78,052,374                        | \$ 566,770,660            | \$                                                  |

## BUDGET BY FUNDS--SCHEDULE 1

|                 |                          |                         |                          |    |
|-----------------|--------------------------|-------------------------|--------------------------|----|
| \$1,532,893,706 | \$ 538,271,877<br>50,000 | \$ 69,180,139<br>20,920 | \$ 469,091,738<br>29,080 | \$ |
| 785,338         |                          |                         |                          |    |
| 828,736         | 783,980                  | 120,662                 | 663,318                  |    |
| 221,675         | 1,604,692                | 236,498                 | 1,368,194                |    |
| 56,526          | 69,315                   | 14,479                  | 54,836                   |    |
| 337,702         | 319,502                  | 48,265                  | 271,237                  |    |
| \$1,535,123,683 | \$ 541,099,366           | \$ 69,620,963           | \$ 471,478,403           | \$ |
| \$ 98,131,440   | \$                       | \$                      | \$                       | \$ |
| 12,000          |                          |                         |                          |    |
| 482,000         |                          |                         |                          |    |
| 1,140,057       |                          |                         |                          |    |
| 148,581         |                          |                         |                          |    |
| 790,000         |                          |                         |                          |    |
| 47,965          |                          |                         |                          |    |
| 19,769          |                          |                         |                          |    |
| 11,011          |                          |                         |                          |    |
| 5,520           |                          |                         |                          |    |
| 11,530          |                          |                         |                          |    |
| 532,613         |                          |                         |                          |    |
| 123,994,559     |                          |                         |                          |    |
| 196,081         |                          |                         |                          |    |
| 2,100,000       |                          |                         |                          |    |
| 44,000          |                          |                         |                          |    |
| 50,000          |                          |                         |                          |    |
| 187,553,100     |                          |                         |                          |    |
| 74,022,487      |                          |                         |                          |    |
| 85,733,398      |                          |                         |                          |    |
| 819,253,750     |                          |                         |                          |    |
| 56,815,564      |                          |                         |                          |    |
| 140,064,895     |                          |                         |                          |    |
| 8,458,398       |                          |                         |                          |    |
| \$1,599,618,718 | \$                       | \$                      | \$                       | \$ |
| \$3,134,742,401 | \$ 541,099,366           | \$ 69,620,963           | \$ 471,478,403           | \$ |



## SUMMARY OF COUNTY

| Name of Fund                     | REQUIREMENTS    |                                        |                               |                          |                 |
|----------------------------------|-----------------|----------------------------------------|-------------------------------|--------------------------|-----------------|
|                                  | Appropriations  | Appropriations<br>for<br>Contingencies | Provisions<br>for<br>Reserves | Estimated<br>Delinquency | Total           |
| LESS THAN COUNTY WIDE            |                 |                                        |                               |                          |                 |
| Public Library                   |                 |                                        |                               |                          |                 |
| General.....                     | \$ 21,232,752   | \$                                     | \$ 410,000                    | \$ 140,388               | \$ 21,783,140   |
| Accumulative Capital Outlay.     | 100,000         |                                        |                               |                          | 100,000         |
| Total Public Library.....        | \$ 21,332,752   | \$                                     | \$ 410,000                    | \$ 140,388               | \$ 21,883,140   |
| Special Road                     |                 |                                        |                               |                          |                 |
| No. 1.....                       | \$ 269,032      | \$                                     | \$                            | \$ 3,846                 | \$ 272,878      |
| No. 2.....                       | 187,105         |                                        |                               | 2,323                    | 189,428         |
| No. 3.....                       | 134,185         |                                        |                               | 1,560                    | 135,745         |
| No. 4.....                       | 199,436         |                                        |                               | 2,273                    | 201,709         |
| No. 5.....                       | 440,802         |                                        |                               | 5,006                    | 445,808         |
| Total Special Road.....          | \$ 1,230,560    | \$                                     | \$                            | \$ 15,008                | \$ 1,245,568    |
| TOTAL LESS THAN COUNTY WIDE..... | \$ 22,563,312   | \$                                     | \$ 410,000                    | \$ 155,396               | \$ 23,128,708   |
| GRAND TOTAL.....                 | \$3,472,997,636 | \$189,824,500                          | \$ 27,325,164                 | \$ 8,823,175             | \$3,698,970,475 |

## BUDGET BY FUNDS--SCHEDULE 1--Continued

| Available<br>Financing                             | MEANS OF FINANCING                                    |                                                   |                                                       | Actual<br>Tax Rate<br>Per \$100 of<br>Assessed Val. |
|----------------------------------------------------|-------------------------------------------------------|---------------------------------------------------|-------------------------------------------------------|-----------------------------------------------------|
|                                                    | Total                                                 | Current Property Tax<br>Unsecured                 | to Balance Budget<br>Secured                          |                                                     |
| \$ 13,228,844<br>100,000                           | \$ 8,554,296                                          | \$ 1,131,775                                      | \$ 7,422,521                                          | \$                                                  |
| \$ 13,328,844                                      | \$ 8,554,296                                          | \$ 1,131,775                                      | \$ 7,422,521                                          | \$                                                  |
| \$ 38,536<br>47,867<br>40,701<br>63,216<br>140,779 | \$ 234,342<br>141,561<br>95,044<br>138,493<br>305,029 | \$ 31,005<br>18,729<br>12,575<br>18,323<br>40,357 | \$ 203,337<br>122,832<br>82,469<br>120,170<br>264,672 | \$                                                  |
| \$ 331,099                                         | \$ 914,469                                            | \$ 120,989                                        | \$ 793,480                                            | \$                                                  |
| \$ 13,659,943                                      | \$ 9,468,765                                          | \$ 1,252,764                                      | \$ 8,216,001                                          | \$                                                  |
| \$3,148,402,344                                    | \$ 550,568,131                                        | \$ 70,873,727                                     | \$ 479,694,404                                        | \$                                                  |



## SUMMARY OF AVAILABLE FINANCING

(BEFORE PROVIDING FOR

-----Less Fund Balance

| Fund                                                            | Actual Fund<br>Balance<br>(Per Auditor)<br>June 30, 1979 | Reserve for<br>Encumbrances | Uncancelled<br>General Reserves<br>and Reserves<br>Within A.C.O.<br>Funds |
|-----------------------------------------------------------------|----------------------------------------------------------|-----------------------------|---------------------------------------------------------------------------|
| COUNTY WIDE FUNDS                                               |                                                          |                             |                                                                           |
| Included in General County Levy                                 |                                                          |                             |                                                                           |
| General                                                         |                                                          |                             |                                                                           |
| General Purposes.....                                           | \$                                                       | \$                          | \$                                                                        |
| Harbor General Hospital Debt Service.....                       |                                                          |                             |                                                                           |
| Hospital Facilities Debt Service.....                           |                                                          |                             |                                                                           |
| Hospital Facilities No. 2 Debt Service.....                     |                                                          |                             |                                                                           |
| Tubercular Segregation Hospital<br>Debt Service.....            |                                                          |                             |                                                                           |
| Women's Detention Facilities Debt Service...                    |                                                          |                             |                                                                           |
| Total Included in General County Levy.....                      | \$                                                       | \$                          | \$                                                                        |
| Not Included in General County Levy                             |                                                          |                             |                                                                           |
| Road.....                                                       | \$                                                       | \$                          | \$                                                                        |
| ACO-Baldwin Hills Regional County<br>Park Site Acquisition..... |                                                          |                             |                                                                           |
| ACO-Golf Course Development Fund.....                           |                                                          |                             |                                                                           |
| ACO-Sub-Division Ordinance<br>Park In-Lieu Fees.....            |                                                          |                             |                                                                           |
| Aviation.....                                                   |                                                          |                             |                                                                           |
| Deferred Compensation Fund.....                                 |                                                          |                             |                                                                           |
| Belvedere Development.....                                      |                                                          |                             |                                                                           |
| East Los Angeles Development.....                               |                                                          |                             |                                                                           |
| Lancaster Development.....                                      |                                                          |                             |                                                                           |
| Montrose Development.....                                       |                                                          |                             |                                                                           |
| Walnut Park Development.....                                    |                                                          |                             |                                                                           |
| West Hollywood Development.....                                 |                                                          |                             |                                                                           |
| Revenue Sharing Fund.....                                       |                                                          |                             |                                                                           |
| Fish and Game Propagation.....                                  |                                                          |                             |                                                                           |
| Jail Store Fund.....                                            |                                                          |                             |                                                                           |
| Medical Research Fund No. 1.....                                |                                                          |                             |                                                                           |
| Medical Research Fund No. 3.....                                |                                                          |                             |                                                                           |
| Medical Assistance Fund.....                                    |                                                          |                             |                                                                           |
| Adult Supplemental Payments Fund.....                           |                                                          |                             |                                                                           |
| Homemaker/Chore Services Fund.....                              |                                                          |                             |                                                                           |
| Aid to Families with Dependent<br>Children Fund.....            |                                                          |                             |                                                                           |
| Housing and Community Development<br>Act Fund.....              |                                                          |                             |                                                                           |
| Manpower Training Program Fund.....                             |                                                          |                             |                                                                           |
| Community Action Agency Program Fund.....                       |                                                          |                             |                                                                           |
| Total Not Included in General County Levy....                   | \$                                                       | \$                          | \$                                                                        |
| TOTAL COUNTY WIDE FUNDS.....                                    | \$                                                       | \$                          | \$                                                                        |

## BY FUNDS--SCHEDULE 2

## CURRENT PROPERTY TAX LEVY)

Unavailable-----

| Other<br>Reserves | Inter-Fund<br>Transfers | Estimated<br>Fund Balance<br>Available | Estimated Revenues<br>(Other than Current<br>Property Taxes) | Total<br>Available<br>Financing |
|-------------------|-------------------------|----------------------------------------|--------------------------------------------------------------|---------------------------------|
| \$                | \$                      | \$198,232,692                          | \$1,334,661,014                                              | \$1,532,893,706                 |
|                   |                         | 785,338                                |                                                              | 785,338                         |
|                   |                         | 828,736                                |                                                              | 828,736                         |
|                   |                         | 221,675                                |                                                              | 221,675                         |
|                   |                         | 56,526                                 |                                                              | 56,526                          |
|                   |                         | 337,702                                |                                                              | 337,702                         |
| <hr/>             | <hr/>                   | <hr/>                                  | <hr/>                                                        | <hr/>                           |
| \$                | \$                      | \$200,462,669                          | \$1,334,661,014                                              | \$1,535,123,683                 |
| <hr/>             | <hr/>                   | <hr/>                                  | <hr/>                                                        | <hr/>                           |
| \$                | \$                      | \$ 6,762,776                           | \$ 91,368,664                                                | \$ 98,131,440                   |
|                   |                         | 12,000                                 |                                                              | 12,000                          |
|                   |                         | 482,000                                |                                                              | 482,000                         |
|                   |                         | 1,140,057                              |                                                              | 1,140,057                       |
|                   |                         |                                        | 148,581                                                      | 148,581                         |
|                   |                         |                                        | 790,000                                                      | 790,000                         |
|                   |                         | 43,925                                 | 4,040                                                        | 47,965                          |
|                   |                         | 7,339                                  | 12,430                                                       | 19,769                          |
|                   |                         | 11,011                                 |                                                              | 11,011                          |
|                   |                         | 2,755                                  | 2,765                                                        | 5,520                           |
|                   |                         | 9,550                                  | 1,980                                                        | 11,530                          |
|                   |                         | 364,318                                | 168,295                                                      | 532,613                         |
|                   |                         | 10,652,514                             | 113,342,045                                                  | 123,994,559                     |
|                   |                         | 146,511                                | 49,570                                                       | 196,081                         |
|                   |                         |                                        | 2,100,000                                                    | 2,100,000                       |
|                   |                         | 42,227                                 | 1,773                                                        | 44,000                          |
|                   |                         | 29,372                                 | 20,628                                                       | 50,000                          |
|                   |                         |                                        | 187,553,100                                                  | 187,553,100                     |
|                   |                         |                                        | 74,022,487                                                   | 74,022,487                      |
|                   |                         |                                        | 85,733,398                                                   | 85,733,398                      |
|                   |                         |                                        | 819,253,750                                                  | 819,253,750                     |
|                   |                         |                                        | 56,815,564                                                   | 56,815,564                      |
|                   |                         |                                        | 140,064,895                                                  | 140,064,895                     |
|                   |                         |                                        | 8,458,398                                                    | 8,458,398                       |
| <hr/>             | <hr/>                   | <hr/>                                  | <hr/>                                                        | <hr/>                           |
| \$                | \$                      | \$ 19,706,355                          | \$1,579,912,363                                              | \$1,599,618,718                 |
| <hr/>             | <hr/>                   | <hr/>                                  | <hr/>                                                        | <hr/>                           |
| \$                | \$                      | \$220,169,024                          | \$2,914,573,377                                              | \$3,134,742,401                 |
| <hr/>             | <hr/>                   | <hr/>                                  | <hr/>                                                        | <hr/>                           |

## SUMMARY OF AVAILABLE FINANCING

(BEFORE PROVIDING FOR

-----Less Fund Balance

| Fund                                   | Actual Fund<br>Balance<br>(Per Auditor)<br>June 30, 1979 | Reserve for<br>Encumbrances | Uncancelled<br>General Reserves<br>and Reserves<br>Within A.C.O.<br>Funds |
|----------------------------------------|----------------------------------------------------------|-----------------------------|---------------------------------------------------------------------------|
| LESS THAN COUNTY WIDE FUNDS            |                                                          |                             |                                                                           |
| Public Library                         |                                                          |                             |                                                                           |
| General.....                           | \$                                                       | \$                          | \$                                                                        |
| Accumulative Capital Outlay.....       |                                                          |                             |                                                                           |
| Total Public Library.....              | \$                                                       | \$                          | \$                                                                        |
| Special Road                           |                                                          |                             |                                                                           |
| No. 1.....                             | \$                                                       | \$                          | \$                                                                        |
| No. 2.....                             |                                                          |                             |                                                                           |
| No. 3.....                             |                                                          |                             |                                                                           |
| No. 4.....                             |                                                          |                             |                                                                           |
| No. 5.....                             |                                                          |                             |                                                                           |
| Total Special Road.....                | \$                                                       | \$                          | \$                                                                        |
| TOTAL LESS THAN COUNTY WIDE FUNDS..... | \$                                                       | \$                          | \$                                                                        |
| GRAND TOTAL.....                       | \$                                                       | \$                          | \$                                                                        |



BY FUNDS--SCHEDULE 2--Continued

CURRENT PROPERTY TAX LEVY)

Unavailable-----

| Other<br>Reserves | Inter-Fund<br>Transfers | Estimated<br>Fund Balance<br>Available             | Estimated Revenues<br>(Other than Current<br>Property Taxes) | Total<br>Available<br>Financing                    |
|-------------------|-------------------------|----------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------|
| \$                | \$                      | \$ 1,845,333<br>100,000                            | \$ 11,383,511                                                | \$ 13,228,844<br>100,000                           |
| \$                | \$                      | \$ 1,945,333                                       | \$ 11,383,511                                                | \$ 13,328,844                                      |
| \$                | \$                      | \$ 27,927<br>40,787<br>35,710<br>55,190<br>124,485 | \$ 10,609<br>7,080<br>4,991<br>8,026<br>16,294               | \$ 38,536<br>47,867<br>40,701<br>63,216<br>140,779 |
| \$                | \$                      | \$ 284,099                                         | \$ 47,000                                                    | \$ 331,099                                         |
| \$                | \$                      | \$ 2,229,432                                       | \$ 11,430,511                                                | \$ 13,659,943                                      |
| \$                | \$                      | \$222,398,456                                      | \$2,926,003,888                                              | \$3,148,402,344                                    |

## SUMMARY OF ESTIMATED REVENUES OTHER THAN CURRENT PROPERTY TAXES--SCHEDULE 3

| Description                               | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|-------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|
| SUMMARIZATION BY SOURCE                   |                               |                                  |                                                |                                                                 |
| Taxes (other than current property)....\$ | 39,812,905                    | \$ 43,416,664                    | \$ 43,194,703                                  | \$ 43,194,703                                                   |
| Licenses, Permits and Franchises.....     | 14,560,976                    | 10,043,001                       | 10,515,641                                     | 10,515,641                                                      |
| Fines, Forfeitures and Penalties.....     | 16,355,442                    | 19,829,908                       | 21,085,870                                     | 21,085,870                                                      |
| Revenue from Use of Money and Property.   | 44,105,852                    | 67,097,418                       | 50,050,150                                     | 50,050,150                                                      |
| Aid from Other Governmental Agencies...   | 1,654,095,004                 | 2,157,495,426                    | 2,335,999,295                                  | 2,335,999,295                                                   |
| Charges for Current Services.....         | 381,669,934                   | 417,177,714                      | 294,824,536                                    | 294,824,536                                                     |
| Other Revenue.....                        | 4,017,392                     | 25,613,690                       | 170,333,693                                    | 170,333,693                                                     |
| GRAND TOTAL.....                          | <u>\$2,154,617,505</u>        | <u>\$2,740,673,821</u>           | <u>\$2,926,003,888</u>                         | <u>\$2,926,003,888</u>                                          |
| SUMMARIZATION BY FUND                     |                               |                                  |                                                |                                                                 |
| COUNTY WIDE FUNDS                         |                               |                                  |                                                |                                                                 |
| Included in General County Levy           |                               |                                  |                                                |                                                                 |
| General.....                              | <u>\$1,923,227,531</u>        | <u>\$1,388,296,719</u>           | <u>\$1,334,661,014</u>                         | <u>\$1,334,661,014</u>                                          |
| Not Included in General County Levy       |                               |                                  |                                                |                                                                 |
| Road.....                                 | 79,965,095                    | 83,590,422                       | 91,368,664                                     | 91,368,664                                                      |
| A.C.O.-Baldwin Hills Regional Co.         |                               |                                  |                                                |                                                                 |
| Park Site Acquisition.....                | 183,159                       |                                  |                                                |                                                                 |
| A.C.O.-Golf Courses.....                  | 1,023,087                     |                                  |                                                |                                                                 |
| A.C.O.-Sub. Div. Ord. Pk. in Lieu Fee     | 539,485                       |                                  |                                                |                                                                 |
| Aviation.....                             | 2,315,498                     | 3,546,388                        | 148,581                                        | 148,581                                                         |
| Contract City Self-Insurance.....         | 802,149                       |                                  |                                                |                                                                 |
| Deferred Compensation Fund.....           | 374,179                       | 551,000                          | 790,000                                        | 790,000                                                         |
| Belvedere Development.....                | 4,101                         | 3,985                            | 4,040                                          | 4,040                                                           |
| East Los Angeles Development.....         | 6,239                         | 14,344                           | 12,430                                         | 12,430                                                          |
| Montrose Development.....                 | 1,424                         | 2,765                            | 2,765                                          | 2,765                                                           |
| Walnut Park Development.....              | 1,545                         | 1,978                            | 1,980                                          | 1,980                                                           |
| West Hollywood Development.....           | 111,594                       | 148,260                          | 168,295                                        | 168,295                                                         |
| Federal Revenue Sharing.....              | 104,842,790                   | 109,078,512                      | 113,342,045                                    | 113,342,045                                                     |
| Fish and Game Propagation.....            | 45,694                        | 48,459                           | 49,570                                         | 49,570                                                          |
| Jail Store Fund.....                      | 1,747,253                     | 1,624,706                        | 2,100,000                                      | 2,100,000                                                       |
| Medical Research Fund No. 1.....          | 2,234                         | 7,246                            | 1,773                                          | 1,773                                                           |
| Medical Research Fund No. 3.....          | 530                           | 27,246                           | 20,628                                         | 20,628                                                          |
| Off Highway License Fee Fund.....         | 62,819                        |                                  |                                                |                                                                 |
| Public Works Employment Act.....          | 26,314,736                    | 3,167,853                        |                                                |                                                                 |
| Development Fund-Bonelli Park.....        | 29,462                        |                                  |                                                |                                                                 |
| Development Fund-Castaic Park.....        | 21,684*                       |                                  |                                                |                                                                 |
| Medical Assistance Fund.....              |                               | 161,259,675                      | 187,553,100                                    | 187,553,100                                                     |
| Adult Supplemental Payments Fund.....     |                               | 63,647,882                       | 74,022,487                                     | 74,022,487                                                      |
| Homemaker/Chore Services Fund.....        |                               | 72,544,721                       | 85,733,398                                     | 85,733,398                                                      |
| Aid to Families with Dependent            |                               |                                  |                                                |                                                                 |
| Children Fund.....                        |                               | 706,405,041                      | 819,253,750                                    | 819,253,750                                                     |
| Housing and Community Development         |                               |                                  |                                                |                                                                 |
| Act Fund.....                             |                               | 8,402,936                        | 56,815,564                                     | 56,815,564                                                      |
| Manpower Training Program Fund.....       |                               | 134,329,413                      | 140,064,895                                    | 140,064,895                                                     |
| Community Action Agency Program Fund.     |                               |                                  | 8,458,398                                      | 8,458,398                                                       |
| Total Not Included in General County      |                               |                                  |                                                |                                                                 |
| Levy.....                                 | <u>\$ 218,351,389</u>         | <u>\$1,348,402,832</u>           | <u>\$1,579,912,363</u>                         | <u>\$1,579,912,363</u>                                          |
| TOTAL COUNTY WIDE FUNDS.....              | <u>\$2,141,578,920</u>        | <u>\$2,736,699,551</u>           | <u>\$2,914,573,377</u>                         | <u>\$2,914,573,377</u>                                          |
| LESS THAN COUNTY WIDE FUNDS               |                               |                                  |                                                |                                                                 |
| Public Library.....\$                     | 12,717,396                    | \$ 3,927,270                     | \$ 11,383,511                                  | \$ 11,383,511                                                   |
| Special Road.....                         | 321,189                       | 47,000                           | 47,000                                         | 47,000                                                          |
| TOTAL LESS THAN COUNTY WIDE FUNDS.....    | <u>\$ 13,038,585</u>          | <u>\$ 3,974,270</u>              | <u>\$ 11,430,511</u>                           | <u>\$ 11,430,511</u>                                            |
| GRAND TOTAL.....                          | <u>\$2,154,617,505</u>        | <u>\$2,740,673,821</u>           | <u>\$2,926,003,888</u>                         | <u>\$2,926,003,888</u>                                          |

\*Indicates red figure

## ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4

| REVENUE CLASSIFICATION                                                          | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|---------------------------------------------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| <b>TAXES</b>                                                                    |                               |                                  |                                                |                                                                 |                                                         |
| Penalties and Costs on Delinquent Taxes....\$                                   | 2,922,146                     | \$ 3,038,682                     | \$ 1,634,527                                   | \$ 1,634,527                                                    |                                                         |
| <b>Sales and Use Taxes</b>                                                      |                               |                                  |                                                |                                                                 |                                                         |
| Non-Departmental.....                                                           | 23,226,896                    | 25,829,974                       | 27,896,372                                     | 27,896,372                                                      |                                                         |
| Road Department.....                                                            | 1,679,797                     | 1,606,213                        | 1,279,000                                      | 1,279,000                                                       | Road                                                    |
| <b>Other Taxes</b>                                                              |                               |                                  |                                                |                                                                 |                                                         |
| Non-Departmental (Auditor-Controller)<br>(Aircraft Assessment).....             | 1,038,415                     | 855,388                          | 855,000                                        | 855,000                                                         |                                                         |
| Non-Departmental (Treasurer and<br>Tax Collector)<br>(Transient Occupancy)..... | 855,954                       | 930,164                          | 840,164                                        | 840,164                                                         |                                                         |
| Non-Departmental.....                                                           | 11,241                        |                                  |                                                |                                                                 |                                                         |
| Registrar-Recorder (Deed Transfer).....                                         | 10,059,790                    | 11,142,886                       | 10,676,283                                     | 10,676,283                                                      |                                                         |
| Special Road.....                                                               | 580                           | 757                              | 757                                            | 757                                                             | Special Road                                            |
| Public Library.....                                                             | 18,086                        | 12,600                           | 12,600                                         | 12,600                                                          | Public Library                                          |
| <b>TOTAL TAXES.....</b>                                                         | <b>\$ 39,812,905</b>          | <b>\$ 43,416,664</b>             | <b>\$ 43,194,703</b>                           | <b>\$ 43,194,703</b>                                            |                                                         |
| <b>LICENSES, PERMITS AND FRANCHISES</b>                                         |                               |                                  |                                                |                                                                 |                                                         |
| <b>Animal Licenses</b>                                                          |                               |                                  |                                                |                                                                 |                                                         |
| Animal Care and Control Department.....\$                                       | 1,693,385                     | \$ 1,710,000                     | \$ 1,815,294                                   | \$ 1,815,294                                                    |                                                         |
| <b>Business Licenses</b>                                                        |                               |                                  |                                                |                                                                 |                                                         |
| Non-Departmental (Treasurer and<br>Tax Collector).....                          | 5,700,213                     | 650,000                          | 650,000                                        | 650,000                                                         |                                                         |
| Forester and Fire Warden.....                                                   | 1,922                         | 1,400                            | 1,400                                          | 1,400                                                           |                                                         |
| Agricultural Commissioner.....                                                  | 11,665                        | 11,710                           | 11,840                                         | 11,840                                                          |                                                         |
| <b>Construction Permits</b>                                                     |                               |                                  |                                                |                                                                 |                                                         |
| County Engineer-Facilities.....                                                 | 4,173,569                     | 4,526,491                        | 4,510,277                                      | 4,510,277                                                       |                                                         |
| County Clerk.....                                                               | 375                           |                                  |                                                |                                                                 |                                                         |
| Road Department.....                                                            | 34,318                        | 36,000                           | 36,000                                         | 36,000                                                          | Road                                                    |



## ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

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| REVENUE CLASSIFICATION                                   | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|----------------------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| LICENSE, PERMITS AND FRANCHISES                          |                               |                                  |                                                |                                                                 |                                                         |
| --Continued                                              |                               |                                  |                                                |                                                                 |                                                         |
| Road Privileges and Permits                              |                               |                                  |                                                |                                                                 |                                                         |
| Road Department.....                                     | 255,358                       | 272,000                          | 272,000                                        | 272,000                                                         | Road                                                    |
| Zoning Permits                                           |                               |                                  |                                                |                                                                 |                                                         |
| Regional Planning.....                                   | 181,993                       | 243,000                          | 387,780                                        | 387,780                                                         |                                                         |
| Franchises                                               |                               |                                  |                                                |                                                                 |                                                         |
| Non-Departmental (Auditor-Controller)...                 | 2,218,193                     | 2,394,600                        | 2,632,850                                      | 2,632,850                                                       |                                                         |
| Other Licenses and Permits                               |                               |                                  |                                                |                                                                 |                                                         |
| Non-Departmental (Treasurer and Tax<br>Collector).....   | 79,522                        |                                  |                                                |                                                                 |                                                         |
| County Clerk.....                                        | 135,297                       | 134,400                          | 133,200                                        | 133,200                                                         |                                                         |
| Sheriff.....                                             | 4,700                         | 6,000                            | 6,000                                          | 6,000                                                           |                                                         |
| Forester and Fire Warden.....                            | 1,103                         | 1,900                            | 2,000                                          | 2,000                                                           |                                                         |
| Health Services-Community                                |                               |                                  |                                                |                                                                 |                                                         |
| Health Division.....                                     | 57,011                        | 55,500                           | 57,000                                         | 57,000                                                          |                                                         |
| Health Services-San Fernando Health<br>Serv. Region..... | 12,352                        |                                  |                                                |                                                                 |                                                         |
| TOTAL LICENSES, PERMITS AND FRANCHISES.....              | \$ 14,560,976                 | \$ 10,043,001                    | \$ 10,515,641                                  | \$ 10,515,641                                                   |                                                         |
| FINES, FORFEITURES AND PENALTIES                         |                               |                                  |                                                |                                                                 |                                                         |
| Vehicle Code Fines                                       |                               |                                  |                                                |                                                                 |                                                         |
| County Clerk.....                                        | \$ 15,710                     | \$ 7,100                         | \$ 7,100                                       | \$ 7,100                                                        |                                                         |
| Justice Court-Catalina.....                              | 1,077                         | 607                              | 610                                            | 610                                                             |                                                         |
| Judicial District-Alhambra.....                          | 71,503                        | 112,754                          | 115,000                                        | 115,000                                                         |                                                         |
| Judicial District-Antelope.....                          | 1,933                         | 62,494                           | 64,000                                         | 64,000                                                          |                                                         |
| Judicial District-Beverly Hills.....                     | 21,278                        | 77,104                           | 78,000                                         | 78,000                                                          |                                                         |
| Judicial District-Burbank.....                           | 49,155                        | 57,673                           | 67,040                                         | 67,040                                                          |                                                         |

COUNTY OF LOS ANGELES BUDGET--1979-80

## ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

| REVENUE CLASSIFICATION                      | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|---------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| FINES, FORFEITURES AND PENALTIES--Continued |                               |                                  |                                                |                                                                 |                                                         |
| Vehicle Code Fines--Continued               |                               |                                  |                                                |                                                                 |                                                         |
| Judicial District-Citrus.....               | 68,561                        | 254,974                          | 310,000                                        | 310,000                                                         |                                                         |
| Judicial District-Compton.....              | 86,950                        | 191,283                          | 221,000                                        | 221,000                                                         |                                                         |
| Judicial District-Culver.....               | 21,216                        | 46,407                           | 47,474                                         | 47,474                                                          |                                                         |
| Judicial District-Downey.....               | 69,184                        | 92,003                           | 92,100                                         | 92,100                                                          |                                                         |
| Judicial District-East Los Angeles.....     | 18,434                        | 136,035                          | 147,659                                        | 147,659                                                         |                                                         |
| Judicial District-Glendale.....             | 70,348                        | 108,873                          | 112,139                                        | 112,139                                                         |                                                         |
| Judicial District-Inglewood.....            | 52,758                        | 125,739                          | 138,400                                        | 138,400                                                         |                                                         |
| Judicial District-Long Beach.....           | 181,126                       | 238,461                          | 253,200                                        | 253,200                                                         |                                                         |
| Judicial District-Los Angeles.....          | 1,240,976                     | 3,062,818                        | 3,200,000                                      | 3,200,000                                                       |                                                         |
| Judicial District-Los Cerritos.....         | 69,586                        | 100,288                          | 115,700                                        | 115,700                                                         |                                                         |
| Judicial District-Malibu.....               | 238                           | 118,433                          | 123,145                                        | 123,145                                                         |                                                         |
| Judicial District-Pasadena.....             | 27,234                        | 108,878                          | 109,800                                        | 109,800                                                         |                                                         |
| Judicial District-Pomona.....               | 38,619                        | 96,931                           | 100,809                                        | 100,809                                                         |                                                         |
| Judicial District-Rio Hondo.....            | 28,326                        | 109,826                          | 115,000                                        | 115,000                                                         |                                                         |
| Judicial District-Santa Anita.....          | 28,539                        | 52,918                           | 56,329                                         | 56,329                                                          |                                                         |
| Judicial District-Santa Monica.....         | 64,639                        | 67,573                           | 70,951                                         | 70,951                                                          |                                                         |
| Judicial District-South Bay.....            | 350,621                       | 531,705                          | 567,000                                        | 567,000                                                         |                                                         |
| Judicial District-Southeast.....            | 113,000                       | 184,244                          | 194,230                                        | 194,230                                                         |                                                         |
| Judicial District-Whittier.....             | 44,311                        | 118,260                          | 118,300                                        | 118,300                                                         |                                                         |
| Judicial District-Alhambra.....             | 174,726                       | 184,466                          | 185,000                                        | 185,000                                                         | Road                                                    |
| Judicial District-Antelope.....             | 314,798                       | 295,882                          | 300,000                                        | 300,000                                                         | Road                                                    |
| Judicial District-Beverly Hills.....        | 210,186                       | 200,000                          | 210,000                                        | 210,000                                                         | Road                                                    |
| Judicial District-Burbank.....              | 6,371                         | 3,666                            | 4,500                                          | 4,500                                                           | Road                                                    |
| Judicial District-Citrus.....               | 625,815                       | 791,004                          | 890,670                                        | 890,670                                                         | Road                                                    |
| Judicial District-Compton.....              | 511,016                       | 480,444                          | 485,000                                        | 485,000                                                         | Road                                                    |
| Judicial District-Culver.....               | 105,146                       | 117,853                          | 120,564                                        | 120,564                                                         | Road                                                    |
| Judicial District-Downey.....               | 61,456                        | 77,551                           | 77,600                                         | 77,600                                                          | Road                                                    |
| Judicial District-East Los Angeles.....     | 473,662                       | 611,798                          | 672,978                                        | 672,978                                                         | Road                                                    |

## ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

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| REVENUE CLASSIFICATION                      | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|---------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| FINES, FORFEITURES AND PENALTIES--Continued |                               |                                  |                                                |                                                                 |                                                         |
| Vehicle Code Fines--Continued               |                               |                                  |                                                |                                                                 |                                                         |
| Judicial District-Glendale.....             | 78,264                        | 75,242                           | 75,300                                         | 75,300                                                          | Road                                                    |
| Judicial District-Inglewood.....            | 353,131                       | 340,942                          | 375,000                                        | 375,000                                                         | Road                                                    |
| Judicial District-Long Beach.....           | 303,791                       | 274,290                          | 280,000                                        | 280,000                                                         | Road                                                    |
| Judicial District-Los Angeles.....          | 279,125                       | 204,269                          | 250,000                                        | 250,000                                                         | Road                                                    |
| Judicial District-Los Cerritos.....         | 69,483                        | 100,288                          | 114,150                                        | 114,150                                                         | Road                                                    |
| Judicial District-Malibu.....               | 490,978                       | 619,413                          | 644,210                                        | 644,210                                                         | Road                                                    |
| Judicial District-Newhall.....              | 385,861                       | 977,392                          | 1,062,525                                      | 1,062,525                                                       | Road                                                    |
| Judicial District-Pasadena.....             | 184,564                       | 191,500                          | 196,500                                        | 196,500                                                         | Road                                                    |
| Judicial District-Pomona.....               | 250,320                       | 293,583                          | 305,326                                        | 305,326                                                         | Road                                                    |
| Judicial District-Rio Hondo.....            | 394,590                       | 429,168                          | 450,000                                        | 450,000                                                         | Road                                                    |
| Judicial District-Santa Anita.....          | 77,329                        | 66,178                           | 67,000                                         | 67,000                                                          | Road                                                    |
| Judicial District-Santa Monica.....         | 19,002                        | 23,609                           | 24,000                                         | 24,000                                                          | Road                                                    |
| Judicial District-South Bay.....            | 184,109                       | 136,269                          | 137,600                                        | 137,600                                                         | Road                                                    |
| Judicial District-Southeast.....            | 341,017                       | 385,306                          | 391,086                                        | 391,086                                                         | Road                                                    |
| Judicial District-Whittier.....             | 365,486                       | 368,628                          | 370,000                                        | 370,000                                                         | Road                                                    |
| Transfer per V.C. 42201 (a).....            | 1,374,323*                    | 3,624,241*                       | 3,844,009*                                     | 3,844,009*                                                      | Road                                                    |
| Other Court Fines                           |                               |                                  |                                                |                                                                 |                                                         |
| County Clerk.....                           | 633,761                       | 584,334                          | 496,695                                        | 496,695                                                         |                                                         |
| District Attorney.....                      | 750                           |                                  |                                                |                                                                 |                                                         |
| District Attorney-Child Support.....        | 400                           |                                  |                                                |                                                                 |                                                         |
| Justice Court-Catalina.....                 | 4,596                         | 6,370                            | 6,400                                          | 6,400                                                           |                                                         |
| Judicial District-Alhambra.....             | 147,357                       | 211,990                          | 216,200                                        | 216,200                                                         |                                                         |
| Judicial District-Antelope.....             | 76,053                        | 123,946                          | 130,143                                        | 130,143                                                         |                                                         |
| Judicial District-Beverly Hills.....        | 638,821                       | 632,200                          | 635,000                                        | 635,000                                                         |                                                         |
| Judicial District-Burbank.....              | 31,597                        | 27,258                           | 28,500                                         | 28,500                                                          |                                                         |
| Judicial District-Citrus.....               | 279,328                       | 388,282                          | 427,000                                        | 427,000                                                         |                                                         |
| Judicial District-Compton.....              | 184,397                       | 291,267                          | 305,800                                        | 305,800                                                         |                                                         |
| Judicial District-Culver.....               | 100,820                       | 121,327                          | 122,540                                        | 122,540                                                         |                                                         |
| Judicial District-Downey.....               | 50,152                        | 44,753                           | 48,000                                         | 48,000                                                          |                                                         |
| Judicial District-East Los Angeles.....     | 156,496                       | 236,107                          | 269,718                                        | 269,718                                                         |                                                         |

COUNTY OF LOS ANGELES BUDGET--1979-80



## ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

| REVENUE CLASSIFICATION                      | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|---------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| FINES, FORFEITURES AND PENALTIES--Continued |                               |                                  |                                                |                                                                 |                                                         |
| Other Court Fines--Continued                |                               |                                  |                                                |                                                                 |                                                         |
| Judicial District-Glendale.....             | 80,396                        | 86,344                           | 88,934                                         | 88,934                                                          |                                                         |
| Judicial District-Inglewood.....            | 202,661                       | 224,227                          | 256,600                                        | 256,600                                                         |                                                         |
| Judicial District-Long Beach.....           | 282,767                       | 328,155                          | 347,999                                        | 347,999                                                         |                                                         |
| Judicial District-Los Angeles.....          | 1,126,527                     | 1,116,872                        | 1,250,000                                      | 1,250,000                                                       |                                                         |
| Judicial District-Los Cerritos.....         | 33,460                        | 29,978                           | 30,000                                         | 30,000                                                          |                                                         |
| Judicial District-Malibu.....               | 97,898                        | 140,750                          | 168,900                                        | 168,900                                                         |                                                         |
| Judicial District-Newhall.....              | 84,822                        | 468,908                          | 604,973                                        | 604,973                                                         |                                                         |
| Judicial District-Pasadena.....             | 150,772                       | 206,378                          | 210,000                                        | 210,000                                                         |                                                         |
| Judicial District-Pomona.....               | 141,632                       | 202,011                          | 220,859                                        | 220,859                                                         |                                                         |
| Judicial District-Rio Hondo.....            | 56,626                        | 60,156                           | 66,171                                         | 66,171                                                          |                                                         |
| Judicial District-Santa Anita.....          | 39,743                        | 55,077                           | 55,500                                         | 55,500                                                          |                                                         |
| Judicial District-Santa Monica.....         | 151,171                       | 156,943                          | 164,790                                        | 164,790                                                         |                                                         |
| Judicial District-South Bay.....            | 278,511                       | 297,417                          | 298,000                                        | 298,000                                                         |                                                         |
| Judicial District-Southeast.....            | 348,314                       | 451,128                          | 451,200                                        | 451,200                                                         |                                                         |
| Judicial District-Whittier.....             | 109,835                       | 146,498                          | 153,823                                        | 153,823                                                         |                                                         |
| Fish and Game Propagation.....              | 40,685                        | 48,459                           | 49,570                                         | 49,570                                                          | Fish and Game Propagation                               |
| Forfeitures and Penalties                   |                               |                                  |                                                |                                                                 |                                                         |
| Assessor.....                               | 300                           |                                  |                                                |                                                                 |                                                         |
| County Counsel.....                         |                               | 10,000                           | 2,500                                          | 2,500                                                           |                                                         |
| County Clerk.....                           | 1,168,765                     | 1,358,705                        | 1,456,157                                      | 1,456,157                                                       |                                                         |
| Sheriff.....                                | 1,309                         | 333,340                          | 501,565                                        | 501,565                                                         |                                                         |
| Probation Department.....                   | 1,532,544                     | 1,752,347                        | 1,752,347                                      | 1,752,347                                                       |                                                         |
| Probation-Camps.....                        | 31                            |                                  |                                                |                                                                 |                                                         |
| Road Department.....                        | 920                           |                                  |                                                |                                                                 | Road                                                    |
| TOTAL FINES, FORFEITURES AND PENALTIES..... | \$ 16,355,442                 | \$ 19,829,908                    | \$ 21,085,870                                  | \$ 21,085,870                                                   |                                                         |

## ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

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| REVENUE CLASSIFICATION                                 | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|--------------------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| REVENUE FROM USE OF MONEY AND PROPERTY                 |                               |                                  |                                                |                                                                 |                                                         |
| Interest                                               |                               |                                  |                                                |                                                                 |                                                         |
| Non-Departmental.....\$                                | 9,204*                        | \$                               | \$                                             | \$                                                              |                                                         |
| Non-Departmental (Auditor-Controller)...               | 587,176                       | 163,724                          | 62,170                                         | 62,170                                                          |                                                         |
| Non-Departmental (Treasurer and<br>Tax Collector)..... | 32,308,952                    | 54,500,000                       | 35,700,000                                     | 35,700,000                                                      |                                                         |
| Debt Service.....                                      | 97,863                        |                                  |                                                |                                                                 | Debt Service                                            |
| Road Department.....                                   | 1,884,413                     | 2,400,500                        | 2,860,500                                      | 2,860,500                                                       | Road                                                    |
| A.C.O.-Baldwin Hills.....                              | 183,159                       |                                  |                                                |                                                                 | A.C.O. Baldwin Hills                                    |
| A.C.O.-Sub Div. Ord. Pk. in<br>Lieu Fee.....           | 27,283                        |                                  |                                                |                                                                 | A.C.O.Sub.Div.Ord.Pk.in Lieu Fee                        |
| Contract City-Self Insurance Fund.....                 | 20,388                        |                                  |                                                |                                                                 | Contract City Self-Insurance                            |
| Deferred Compensation Fund.....                        | 374,179                       | 551,000                          | 790,000                                        | 790,000                                                         | Deferred Compensation Fund                              |
| Federal Revenue Sharing.....                           | 1,183,669                     | 516,698                          | 550,000                                        | 550,000                                                         | Federal Revenue Sharing                                 |
| Fish and Game Propagation.....                         | 5,009                         |                                  |                                                |                                                                 | Fish and Game Propagation                               |
| Jail Store.....                                        | 18,796                        |                                  |                                                |                                                                 | Jail Store                                              |
| Public Works Employment Act.....                       | 342,332                       |                                  |                                                |                                                                 | Pub.Wrks.Empl.Act                                       |
| Public Library.....                                    | 214,179                       | 319,300                          | 300,000                                        | 300,000                                                         | Public Library                                          |
| Public Library-A.C.O.....                              | 45,842                        |                                  |                                                |                                                                 | Public Library A.C.O.                                   |
| Special Road.....                                      | 26,953                        | 41,126                           | 41,126                                         | 41,126                                                          | Special Road                                            |
| Rents and Concessions                                  |                               |                                  |                                                |                                                                 |                                                         |
| Non-Departmental (Auditor-Controller)...               | 905,687                       | 804,459                          | 804,100                                        | 804,100                                                         |                                                         |
| Communications Department.....                         | 94,988                        | 104,000                          | 115,000                                        | 115,000                                                         |                                                         |
| Mechanical Department.....                             | 1,113,636                     | 1,113,636                        | 1,161,490                                      | 1,161,490                                                       |                                                         |
| Sheriff.....                                           | 857                           | 2,000                            | 1,000                                          | 1,000                                                           |                                                         |
| Central Juvenile Hall.....                             | 7                             | 10                               | 10                                             | 10                                                              |                                                         |
| Forester and Fire Warden.....                          | 1,355                         | 1,400                            | 1,400                                          | 1,400                                                           |                                                         |
| Commission on Human Relations.....                     | 36,515                        | 40,000                           | 25,000                                         | 25,000                                                          |                                                         |
| Health Services-Coastal Region.....                    | 120                           | 50                               | 150                                            | 150                                                             |                                                         |
| Health Services-Harbor General Hospital.               | 1,862                         |                                  |                                                |                                                                 |                                                         |
| Health Services-Long Beach General Hosp.               | 39                            |                                  |                                                |                                                                 |                                                         |
| Health Services-Rancho Los Amigos Hosp..               | 3,344                         | 3,300                            |                                                |                                                                 |                                                         |
| Military and Veterans' Affairs.....                    | 5,777                         | 22,833                           | 25,116                                         | 25,116                                                          |                                                         |
| Beaches, Department of.....                            | 135,207                       | 1,650,000                        | 1,886,000                                      | 1,886,000                                                       |                                                         |

COUNTY OF LOS ANGELES BUDGET--1979-80

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

| REVENUE CLASSIFICATION                     | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|--------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| REVENUE FROM USE OF MONEY AND PROPERTY     |                               |                                  |                                                |                                                                 |                                                         |
| -Continued                                 |                               |                                  |                                                |                                                                 |                                                         |
| Rents and Concessions--Continued           |                               |                                  |                                                |                                                                 |                                                         |
| County Engineer-Facilities-Airports.....   | 1,060,832                     | 1,122,163                        | 1,332,764                                      | 1,332,764                                                       |                                                         |
| Arboreta and Botanic Gardens.....          | 27                            | 65                               | 65                                             | 65                                                              |                                                         |
| Museum of Art.....                         | 59,805                        | 28,000                           | 28,000                                         | 28,000                                                          |                                                         |
| Museum of Natural History.....             | 19,793                        | 16,000                           | 24,000                                         | 24,000                                                          |                                                         |
| Music Center Operations.....               | 1,339,059                     | 1,743,656                        | 1,895,289                                      | 1,895,289                                                       |                                                         |
| Road Department.....                       | 1,479                         | 2,500                            | 2,500                                          | 2,500                                                           | Road                                                    |
| Belvedere Development.....                 | 4,101                         | 3,985                            | 4,040                                          | 4,040                                                           | Belvedere Development                                   |
| East Los Angeles Development.....          | 6,239                         | 14,344                           | 12,430                                         | 12,430                                                          | East Los Angeles Development                            |
| Montrose Development.....                  | 1,424                         | 2,765                            | 2,765                                          | 2,765                                                           | Montrose Development                                    |
| Walnut Park Development.....               | 1,545                         | 1,978                            | 1,980                                          | 1,980                                                           | Walnut Park Development                                 |
| West Hollywood Development.....            | 111,594                       | 148,260                          | 168,295                                        | 168,295                                                         | West Hollywood Development                              |
| Jail Store.....                            | 1,728,457                     | 1,624,706                        | 2,100,000                                      | 2,100,000                                                       | Jail Store                                              |
| Public Library.....                        |                               | 11,500                           | 11,500                                         | 11,500                                                          | Public Library                                          |
| Royalties                                  |                               |                                  |                                                |                                                                 |                                                         |
| Non-Departmental (Auditor-Controller)...   | 151,142                       | 141,000                          | 141,000                                        | 141,000                                                         |                                                         |
| Superior Court.....                        | 188                           | 200                              | 200                                            | 200                                                             |                                                         |
| Public Library.....                        | 9,784                         | 2,260                            | 2,260                                          | 2,260                                                           | Public Library                                          |
| TOTAL REVENUE FROM USE OF MONEY AND        |                               |                                  |                                                |                                                                 |                                                         |
| PROPERTY.....                              | \$ 44,105,852                 | \$ 67,097,418                    | \$ 50,050,150                                  | \$ 50,050,150                                                   |                                                         |
| AID FROM OTHER GOVERNMENTAL AGENCIES       |                               |                                  |                                                |                                                                 |                                                         |
| State-Alcoholic Beverage License Fees..... | \$ 377,203                    | \$ 350,779                       | \$ 371,826                                     | \$ 371,826                                                      |                                                         |
| State-Highway Users Tax                    |                               |                                  |                                                |                                                                 |                                                         |
| Road Department.....                       | 53,189,304                    | 55,000,000                       | 57,000,000                                     | 57,000,000                                                      | Road                                                    |
| State-Motor Vehicle In-Lieu Tax.....       | 75,168,367                    | 81,028,296                       | 87,548,100                                     | 87,548,100                                                      |                                                         |
| State-Trailer Coach In-Lieu Tax.....       | 1,406,300                     | 1,629,000                        | 1,629,000                                      | 1,629,000                                                       |                                                         |
| State-Trailer Coach In-Lieu Tax.....       | 53,006                        |                                  |                                                |                                                                 | Public Library                                          |
| State-Trailer Coach In-Lieu Tax.....       | 8,063                         |                                  |                                                |                                                                 | Special Road                                            |

COUNTY OF LOS ANGELES BUDGET--1979-80



## ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

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| REVENUE CLASSIFICATION                                                  | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|-------------------------------------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| AID FROM OTHER GOVERNMENTAL AGENCIES                                    |                               |                                  |                                                |                                                                 |                                                         |
| --Continued                                                             |                               |                                  |                                                |                                                                 |                                                         |
| State-Other State In-Lieu Taxes.....                                    |                               | 49,900                           | 50,000                                         | 50,000                                                          | Public Library                                          |
| State-Other State In-Lieu Taxes.....                                    |                               | 4,523                            | 4,523                                          | 4,523                                                           | Special Road                                            |
| State-Public Assistance-Administration                                  |                               |                                  |                                                |                                                                 |                                                         |
| Adoptions Department.....                                               | 4,857,093                     | 6,136,378                        | 6,112,058                                      | 6,112,058                                                       |                                                         |
| Public Social Services.....                                             | 69,905,320                    | 77,324,503                       | 83,534,077                                     | 83,534,077                                                      |                                                         |
| Homemaker/Chore Services Fund.....                                      |                               | 18,136,180                       | 21,433,350                                     | 21,433,350                                                      | Homemaker/Chore Services Fd.                            |
| State Aid for Public Assistance Programs                                |                               |                                  |                                                |                                                                 |                                                         |
| Public Social Services-Adult Homemaker/<br>Chore Services.....          | 14,901,861                    |                                  |                                                |                                                                 |                                                         |
| Public Social Services-Aid to Adult<br>Supplemental Payments.....       | 317,348                       | 1,564,463                        | 1,606,539                                      | 1,606,539                                                       |                                                         |
| Public Social Services-Aid to Families<br>with Dependent Children.....  |                               | 8,883,394                        | 7,814,357                                      | 7,814,357                                                       |                                                         |
| Family Group.....                                                       | 234,861,099                   |                                  |                                                |                                                                 |                                                         |
| Unemployed Parent.....                                                  | 20,962,363                    |                                  |                                                |                                                                 |                                                         |
| Boarding Homes and Institutions.....                                    | 9,345,403                     |                                  |                                                |                                                                 |                                                         |
| Public Social Services-Aid to<br>Potentially Self-Supporting Blind..... | 486,040                       | 597,884                          | 673,229                                        | 673,229                                                         |                                                         |
| P.S.S.-Cuban Refugee Asst. Program.....                                 |                               | 19,241                           |                                                |                                                                 |                                                         |
| Aid to Families with Dependent<br>Children Fund.....                    |                               | 247,826,235                      | 249,575,701                                    | 249,575,701                                                     | Aid to Fam. With Dep. Child.                            |
| State Aid for Crippled Children                                         |                               |                                  |                                                |                                                                 |                                                         |
| Health Services-Calif. Children's Servs.                                | 9,487,244                     | 9,315,318                        | 10,034,026                                     | 10,034,026                                                      |                                                         |

COUNTY OF LOS ANGELES BUDGET--1979-80

## ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

| REVENUE CLASSIFICATION                   | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| AID FROM OTHER GOVERNMENTAL AGENCIES     |                               |                                  |                                                |                                                                 |                                                         |
| --Continued                              |                               |                                  |                                                |                                                                 |                                                         |
| State-Health-Administration              |                               |                                  |                                                |                                                                 |                                                         |
| Health Services-Administration.....      | 1,657,985                     |                                  |                                                |                                                                 |                                                         |
| Health Services-Central Health           |                               |                                  |                                                |                                                                 |                                                         |
| Services Region.....                     |                               | 316,000                          | 316,000                                        | 316,000                                                         |                                                         |
| Health Services-Coastal Health           |                               |                                  |                                                |                                                                 |                                                         |
| Services Region.....                     |                               | 183,000                          | 190,000                                        | 190,000                                                         |                                                         |
| Health Services-San Gabriel Health       |                               |                                  |                                                |                                                                 |                                                         |
| Services Region.....                     |                               | 40,000                           | 186,946                                        | 186,946                                                         |                                                         |
| Health Services-Southeast Health         |                               |                                  |                                                |                                                                 |                                                         |
| Services Region.....                     |                               | 115,000                          | 115,000                                        | 115,000                                                         |                                                         |
| Health Services-Community Health         |                               |                                  |                                                |                                                                 |                                                         |
| Division.....                            |                               | 1,571,714                        | 1,654,946                                      | 1,654,946                                                       |                                                         |
| Health Services-Medical Support Services |                               | 427,931                          | 427,931                                        | 427,931                                                         |                                                         |
| Health Services-Long Beach General Hosp. |                               | 395,258                          |                                                |                                                                 |                                                         |
| Health Services-L.A. Co.-Harbor-         |                               |                                  |                                                |                                                                 |                                                         |
| UCLA Medical Center.....                 |                               | 1,027,745                        |                                                |                                                                 |                                                         |
| Health Services-L.A. Co.-Olive View      |                               |                                  |                                                |                                                                 |                                                         |
| Medical Center.....                      |                               | 777,086                          |                                                |                                                                 |                                                         |
| Health Services-L.A. Co.-U.S.C. Med.Ctr. |                               | 4,615,000                        |                                                |                                                                 |                                                         |
| Health Services-Martin L. King, Jr.,     |                               |                                  |                                                |                                                                 |                                                         |
| General Hospital.....                    |                               | 833,139                          |                                                |                                                                 |                                                         |
| Health Services-Mira Loma Hospital.....  |                               | 252,200                          |                                                |                                                                 |                                                         |
| Health Services-Rancho Los Amigos Hosp.. |                               | 394,778                          |                                                |                                                                 |                                                         |
| State Aid for Mental Health              |                               |                                  |                                                |                                                                 |                                                         |
| Mental Health, Department of.....        | 67,273,384                    | 56,200,256                       | 72,482,112                                     | 72,482,112                                                      |                                                         |
| Health Services-Medical Support Services |                               | 15,781,191                       |                                                |                                                                 |                                                         |

## ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

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| REVENUE CLASSIFICATION                                      | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|-------------------------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| AID FROM OTHER GOVERNMENTAL AGENCIES                        |                               |                                  |                                                |                                                                 |                                                         |
| --Continued                                                 |                               |                                  |                                                |                                                                 |                                                         |
| State Aid for Agriculture<br>Agricultural Commissioner..... | 449,391                       | 547,548                          | 584,838                                        | 584,838                                                         |                                                         |
| State Aid for Corrections                                   |                               |                                  |                                                |                                                                 |                                                         |
| Dorothy F. Kirby Center.....                                | 110,062                       | 112,860                          | 112,860                                        | 112,860                                                         |                                                         |
| Central Juvenile Hall.....                                  | 29,410                        |                                  |                                                |                                                                 |                                                         |
| Los Padriños Juvenile Hall.....                             | 14,535                        |                                  |                                                |                                                                 |                                                         |
| Probation Department.....                                   | 149,618                       |                                  |                                                |                                                                 |                                                         |
| Probation Department-Camps.....                             | 1,058,685                     | 714,780                          | 714,780                                        | 714,780                                                         |                                                         |
| San Fernando Valley Juvenile Hall.....                      |                               | 72,675                           | 72,675                                         | 72,675                                                          |                                                         |
| State Aid for Veterans' Affairs                             |                               |                                  |                                                |                                                                 |                                                         |
| Military and Veterans' Affairs.....                         | 90,916                        | 84,702                           | 84,700                                         | 84,700                                                          |                                                         |
| Public Library.....                                         | 87                            |                                  |                                                |                                                                 | Public Library                                          |
| Special Road.....                                           | 11                            |                                  |                                                |                                                                 | Special Road                                            |
| Debt Service.....                                           | 20                            |                                  |                                                |                                                                 | Debt Service                                            |
| State Aid for Property Tax Relief                           |                               |                                  |                                                |                                                                 |                                                         |
| Homeowners.....                                             | 85,369,191                    |                                  |                                                |                                                                 |                                                         |
| Business Inventory.....                                     | 62,617,292                    |                                  |                                                |                                                                 |                                                         |
| Flight Equipment.....                                       | 454,956                       | 482,253                          | 511,188                                        | 511,188                                                         |                                                         |
| Cargo Containers.....                                       | 311,151                       | 329,820                          |                                                |                                                                 |                                                         |
| Motion Pictures.....                                        | 1,051,362                     |                                  |                                                |                                                                 |                                                         |
| Sports Fishing Boats (Documented<br>Vessels).....           | 8,703                         |                                  |                                                |                                                                 |                                                         |
| Homeowners.....                                             | 4,380                         |                                  |                                                |                                                                 | A.C.O.                                                  |
| Business Inventory.....                                     | 2,627                         |                                  |                                                |                                                                 | A.C.O.                                                  |
| Flight Equipment.....                                       | 21                            |                                  |                                                |                                                                 | A.C.O.                                                  |
| Cargo Containers.....                                       | 15                            |                                  |                                                |                                                                 | A.C.O.                                                  |
| Homeowners.....                                             | 246,731                       |                                  |                                                |                                                                 | Debt Service                                            |
| Business Inventory.....                                     | 217,824                       |                                  |                                                |                                                                 | Debt Service                                            |
| Flight Equipment.....                                       | 1,308                         |                                  |                                                |                                                                 | Debt Service                                            |
| Cargo Containers.....                                       | 895                           |                                  |                                                |                                                                 | Debt Service                                            |

COUNTY OF LOS ANGELES BUDGET—1979-80



ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

| REVENUE CLASSIFICATION                            | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|---------------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| AID FROM OTHER GOVERNMENTAL AGENCIES              |                               |                                  |                                                |                                                                 |                                                         |
| --Continued                                       |                               |                                  |                                                |                                                                 |                                                         |
| State Aid for Property Tax Relief                 |                               |                                  |                                                |                                                                 |                                                         |
| --Continued                                       |                               |                                  |                                                |                                                                 |                                                         |
| Sports Fishing Boats (Documented<br>Vessels)..... | 25                            |                                  |                                                |                                                                 | Debt Service                                            |
| Homeowners.....                                   | 1,021,819                     |                                  |                                                |                                                                 | Public Library                                          |
| Business Inventory.....                           | 519,634                       |                                  |                                                |                                                                 | Public Library                                          |
| Business Inventory.....                           | 2*                            |                                  |                                                |                                                                 | Public Library A.C.O.                                   |
| Flight Equipment.....                             | 3                             |                                  |                                                |                                                                 | Public Library                                          |
| Sports Fishing Boats (Documented<br>Vessels)..... | 67                            |                                  |                                                |                                                                 | Public Library                                          |
| Motion Pictures.....                              | 14,883                        |                                  |                                                |                                                                 | Public Library                                          |
| Homeowners.....                                   | 209,770                       |                                  |                                                |                                                                 | Special Road                                            |
| Business Inventory.....                           | 73,632                        |                                  |                                                |                                                                 | Special Road                                            |
| Sports Fishing Boats (Documented<br>Vessels)..... | 17                            |                                  |                                                |                                                                 | Special Road                                            |
| Motion Pictures.....                              | 2,236                         |                                  |                                                |                                                                 | Special Road                                            |
| State-Other                                       |                               |                                  |                                                |                                                                 |                                                         |
| Non-Departmental.....                             | 16,021                        |                                  |                                                |                                                                 |                                                         |
| Non-Departmental (Auditor-Controller)...          |                               | 1,037,426                        | 967,825                                        | 967,825                                                         |                                                         |
| Non-Departmental (Cigarette Tax).....             | 1,895,597                     | 1,866,512                        | 1,866,512                                      | 1,866,512                                                       |                                                         |
| State Replacement Revenue.....                    |                               | 218,362,725                      | 250,451,192                                    | 250,451,192                                                     |                                                         |
| County Counsel.....                               | 27,158                        | 40,894                           | 55,822                                         | 55,822                                                          |                                                         |
| Personnel Department-Work Study Program           | 19,182                        |                                  |                                                |                                                                 |                                                         |
| Capital Projects.....                             | 2,128,417                     | 24,058,566                       | 4,965,750                                      | 4,965,750                                                       |                                                         |
| Registrar-Recorder.....                           | 453,740                       | 400,000                          | 400,000                                        | 400,000                                                         |                                                         |
| Communications.....                               |                               |                                  | 634,550                                        | 634,550                                                         |                                                         |
| Workers' Compensation.....                        |                               | 2,562,374                        | 2,216,825                                      | 2,216,825                                                       |                                                         |

## ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

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| REVENUE CLASSIFICATION                   | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| AID FROM OTHER GOVERNMENTAL AGENCIES     |                               |                                  |                                                |                                                                 |                                                         |
| --Continued                              |                               |                                  |                                                |                                                                 |                                                         |
| State-Other--Continued                   |                               |                                  |                                                |                                                                 |                                                         |
| County Clerk.....                        | 274,208                       | 324,649                          | 348,500                                        | 348,500                                                         |                                                         |
| District Attorney.....                   | 5,710,128                     | 4,336,229                        | 4,640,094                                      | 4,640,094                                                       |                                                         |
| District Attorney-Child Support.....     |                               | 31,155,118                       | 33,280,877                                     | 33,280,877                                                      |                                                         |
| Municipal Court-Alhambra.....            |                               |                                  | 12,350                                         | 12,350                                                          |                                                         |
| Municipal Court-Compton.....             |                               | 34,300                           | 3,150                                          | 3,150                                                           |                                                         |
| Municipal Court-Los Angeles.....         |                               | 17,500                           | 53,750                                         | 53,750                                                          |                                                         |
| Municipal Court-Pasadena.....            |                               |                                  | 61,750                                         | 61,750                                                          |                                                         |
| Municipal Court-Southeast.....           |                               |                                  | 27,538                                         | 27,538                                                          |                                                         |
| Municipal and Justice Courts Expense.... |                               | 22,172                           | 132,146                                        | 132,146                                                         |                                                         |
| Parks and Recreation.....                |                               |                                  | 168,733                                        | 168,733                                                         |                                                         |
| Weights and Measures.....                | 4,053                         | 4,186                            | 4,186                                          | 4,186                                                           |                                                         |
| Senior Citizens Affairs.....             |                               | 7,708,868                        | 8,921,230                                      | 8,921,230                                                       |                                                         |
| Public Defender.....                     | 328,013                       | 398,795                          | 483,656                                        | 483,656                                                         |                                                         |
| Superior Court.....                      | 352,381                       | 586,314                          | 871,008                                        | 871,008                                                         |                                                         |
| Superior Court-Mandatory Courts Expense. |                               | 43,397                           | 1,360,000                                      | 1,360,000                                                       |                                                         |
| Sheriff.....                             | 119                           | 61,483                           | 3,500                                          | 3,500                                                           |                                                         |
| Central Juvenile Hall.....               | 272,192                       | 198,464                          | 203,330                                        | 203,330                                                         |                                                         |
| Dorothy F. Kirby Center.....             | 45,541                        | 53,090                           | 54,112                                         | 54,112                                                          |                                                         |
| Los Padrinos Juvenile Hall.....          | 151,704                       | 166,536                          | 194,584                                        | 194,584                                                         |                                                         |
| San Fernando Valley Juvenile Hall.....   |                               | 137,839                          | 194,037                                        | 194,037                                                         |                                                         |
| Wayside Juvenile Hall.....               | 56,629                        |                                  |                                                |                                                                 |                                                         |
| Probation Department.....                | 5,884,175                     | 11,641,372                       | 12,288,665                                     | 12,288,665                                                      |                                                         |
| Probation-Camps.....                     | 543,947                       | 519,804                          | 535,656                                        | 535,656                                                         |                                                         |
| Medical Examiner-Coroner.....            | 3,313                         |                                  |                                                |                                                                 |                                                         |
| Regional Planning.....                   | 28,376                        |                                  |                                                |                                                                 |                                                         |
| Community Development, Department of.... | 1,000                         | 795,906                          | 736,000                                        | 736,000                                                         |                                                         |
| Health Services-Administration.....      | 577,647                       |                                  |                                                |                                                                 |                                                         |
| Health Services-Alcohol and Drug Abuse.. |                               |                                  | 17,276,179                                     | 17,276,179                                                      |                                                         |
| Health Services-Central Region.....      | 41,778                        | 2,039,674                        | 2,874,669                                      | 2,874,669                                                       |                                                         |
| Health Services-Coastal Region.....      | 235,592                       | 50,000                           | 50,000                                         | 50,000                                                          |                                                         |
| Health Services-Community Health Div.... | 958,862                       | 5,000,674                        | 6,698,700                                      | 6,698,700                                                       |                                                         |
| Health Services-Medical Support Services | 2,773,760                     | 2,371,846                        |                                                |                                                                 |                                                         |
| Health Services-San Fernando/            |                               |                                  |                                                |                                                                 |                                                         |
| Antelope Valley Region.....              | 40,143                        | 40,142                           | 43,037                                         | 43,037                                                          |                                                         |

COUNTY OF LOS ANGELES BUDGET--1979-80

## ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

| REVENUE CLASSIFICATION                                           | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|------------------------------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| AID FROM OTHER GOVERNMENTAL AGENCIES                             |                               |                                  |                                                |                                                                 |                                                         |
| --Continued                                                      |                               |                                  |                                                |                                                                 |                                                         |
| Health Services-San Gabriel Region.....                          | 245,151                       | 107,639                          | 107,639                                        | 107,639                                                         |                                                         |
| Health Services-Southeast Region.....                            | 213,115                       | 60,000                           | 60,000                                         | 60,000                                                          |                                                         |
| Health Services-Harbor-UCLA Med. Ctr....                         | 1,847,312                     | 15,000                           |                                                |                                                                 |                                                         |
| Health Services-John Wesley Hospital....                         | 347,532                       |                                  |                                                |                                                                 |                                                         |
| Health Services-Long Beach General Hosp.                         | 373,477                       |                                  |                                                |                                                                 |                                                         |
| Health Services-L.A. Co. Olive View<br>Medical Center.....       | 881,940                       |                                  |                                                |                                                                 |                                                         |
| Health Services-L.A. Co.-U.S.C.<br>Medical Center.....           | 4,208,658                     |                                  |                                                |                                                                 |                                                         |
| Health Services-Martin Luther King,<br>Jr. General Hospital..... | 1,405,139                     |                                  |                                                |                                                                 |                                                         |
| Health Services-Mira Loma Hospital.....                          | 276,248                       |                                  |                                                |                                                                 |                                                         |
| Health Services-Rancho Los Amigos Hosp..                         | 434,501                       |                                  |                                                |                                                                 |                                                         |
| Public Social Services.....                                      | 787,046                       | 34,478,558                       | 34,994,913                                     | 34,994,913                                                      |                                                         |
| P.S.S.-Aid to Families with<br>Dependent Children.....           |                               | 30,497,326                       | 28,892,309                                     | 28,892,309                                                      |                                                         |
| Adoptions-Aid for the Adoption<br>of Children.....               | 2,339,163                     | 412,411                          | 379,364                                        | 379,364                                                         |                                                         |
| Probation-Care of Juvenile Court Wards..                         |                               | 242,928                          | 242,928                                        | 242,928                                                         |                                                         |
| Public Social Services-Cuban Refugee<br>Assistance Program.....  | 3,149                         |                                  |                                                |                                                                 |                                                         |
| Beaches, Department of.....                                      | 2,500                         |                                  |                                                |                                                                 |                                                         |
| Road Department.....                                             | 224,492                       | 2,002,577                        | 1,063,000                                      | 1,063,000                                                       | Road                                                    |
| Aviation.....                                                    | 25,000                        | 115,200                          | 138,981                                        | 138,981                                                         | Aviation                                                |
| Off Highway License Fee Fund.....                                | 62,819                        |                                  |                                                |                                                                 | Off Highway Lic. Fee Fd.                                |
| Public Library.....                                              | 272,274                       | 3,000,000                        | 10,600,000                                     | 10,600,000                                                      | Public Library                                          |
| Special Road.....                                                |                               | 594                              | 594                                            | 594                                                             | Special Road                                            |
| Adult Supplemental Payments Fund.....                            |                               | 63,647,882                       | 74,022,487                                     | 74,022,487                                                      | Adult Supplemental Payments                             |
| Aid to Families with Dependent<br>Children Fund.....             |                               | 109,050,643                      | 109,823,628                                    | 109,823,628                                                     | Aid to Fam. with Dep. Child.                            |
| Medical Assistance Fund.....                                     |                               | 161,259,675                      | 187,553,100                                    | 187,553,100                                                     | Medical Assistance                                      |
| Federal-Public Assistance-Administration                         |                               |                                  |                                                |                                                                 |                                                         |
| Adoptions Department.....                                        | 4,819                         |                                  |                                                |                                                                 |                                                         |
| Public Social Services.....                                      | 107,636,715                   | 107,127,169                      | 118,379,381                                    | 118,379,381                                                     |                                                         |
| Homemaker/Chore Services Fund.....                               |                               | 54,408,541                       | 64,300,048                                     | 64,300,048                                                      | Homemaker/Chore Services Fund                           |



## ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

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| REVENUE CLASSIFICATION                                                 | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|------------------------------------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| AID FROM OTHER GOVERNMENTAL AGENCIES                                   |                               |                                  |                                                |                                                                 |                                                         |
| --Continued                                                            |                               |                                  |                                                |                                                                 |                                                         |
| Federal Aid for Public Assistance Programs                             |                               |                                  |                                                |                                                                 |                                                         |
| Public Social Services-Adult Homemaker/<br>Chore Services.....         | 44,703,068                    |                                  |                                                |                                                                 |                                                         |
| Public Social Services-Aid to Families<br>with Dependent Children..... |                               | 10,376,533                       | 12,779,904                                     | 12,779,904                                                      |                                                         |
| Family Group.....                                                      | 337,819,461                   |                                  |                                                |                                                                 |                                                         |
| Unemployed Parent.....                                                 | 25,662,137                    |                                  |                                                |                                                                 |                                                         |
| Boarding Homes and Institutions.....                                   | 9,337,815                     |                                  |                                                |                                                                 |                                                         |
| P.S.S.-Indochinese Refugee Asst.Prog....                               | 78,286*                       |                                  |                                                |                                                                 |                                                         |
| Aid to Families with Dependent<br>Children Fund.....                   |                               | 349,528,163                      | 352,005,455                                    | 352,005,455                                                     | Aid to Fam. with Dep. Child.                            |
| Federal-Health-Administration                                          |                               |                                  |                                                |                                                                 |                                                         |
| Health Services-Rancho Los Amigos Hosp                                 | 19                            |                                  |                                                |                                                                 |                                                         |
| Federal Aid for Disaster                                               |                               |                                  |                                                |                                                                 |                                                         |
| Road Department.....                                                   |                               | 2,395,000                        | 2,000,000                                      | 2,000,000                                                       | Road                                                    |
| Federal Forest Reserve                                                 |                               |                                  |                                                |                                                                 |                                                         |
| Road Department.....                                                   | 55,174                        | 66,000                           | 50,000                                         | 50,000                                                          | Road                                                    |
| Federal Grazing Fees                                                   |                               |                                  |                                                |                                                                 |                                                         |
| Non-departmental (Auditor-Controller)...                               | 52                            |                                  |                                                |                                                                 |                                                         |
| Federal-Other                                                          |                               |                                  |                                                |                                                                 |                                                         |
| Non-Departmental.....                                                  | 416,426                       |                                  |                                                |                                                                 |                                                         |
| Chief Administrative Officer.....                                      | 898,201                       |                                  |                                                |                                                                 |                                                         |
| Auditor-Controller (Disaster and Civil<br>Defense Commission).....     | 54,879                        |                                  |                                                |                                                                 |                                                         |
| Capital Projects.....                                                  | 22,927,436                    | 17,014,132                       | 9,383,500                                      | 9,383,500                                                       |                                                         |

COUNTY OF LOS ANGELES BUDGET--1979-80

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

| REVENUE CLASSIFICATION                                            | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|-------------------------------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| AID FROM OTHER GOVERNMENTAL AGENCIES                              |                               |                                  |                                                |                                                                 |                                                         |
| --Continued                                                       |                               |                                  |                                                |                                                                 |                                                         |
| Federal--Other--Continued                                         |                               |                                  |                                                |                                                                 |                                                         |
| County Engineer.....                                              | 237,615                       |                                  |                                                |                                                                 |                                                         |
| County Engineer-Facilities.....                                   |                               | 16,000                           | 46,000                                         | 46,000                                                          |                                                         |
| District Attorney.....                                            |                               | 125,057                          | 169,253                                        | 169,253                                                         |                                                         |
| District Attorney-Child Support.....                              | 23,418,598                    |                                  |                                                |                                                                 |                                                         |
| Judicial District-Los Angeles.....                                | 127,088                       |                                  |                                                |                                                                 |                                                         |
| Superior Court.....                                               |                               | 52,000                           | 176,894                                        | 176,894                                                         |                                                         |
| Sheriff.....                                                      | 2,651,059                     | 2,313,371                        | 2,115,451                                      | 2,115,451                                                       |                                                         |
| Central Juvenile Hall.....                                        |                               | 80,000                           | 88,723                                         | 88,723                                                          |                                                         |
| Alcohol Safety Action Project.....                                | 50,692                        |                                  |                                                |                                                                 |                                                         |
| Community Development, Department of....                          | 7,429,350                     | 9,491,791                        | 12,933,887                                     | 12,933,887                                                      |                                                         |
| Housing and Community Development Act...                          | 6,207,449                     |                                  |                                                |                                                                 |                                                         |
| Regional Planning.....                                            | 147,635                       |                                  |                                                |                                                                 |                                                         |
| Senior Citizens Affairs.....                                      | 3,859,593                     |                                  |                                                |                                                                 |                                                         |
| Health Services-Administration.....                               | 120,000                       | 166,215                          |                                                |                                                                 |                                                         |
| Health Services-Alcohol and Drug Abuse..                          |                               |                                  | 3,539,132                                      | 3,539,132                                                       |                                                         |
| Health Services-Community Health Div....                          | 4,052,273                     | 5,649,289                        | 6,433,205                                      | 6,433,205                                                       |                                                         |
| Health Services-Medical Support Services                          | 801,880                       | 806,379                          |                                                |                                                                 |                                                         |
| Health Services-Central Region.....                               |                               | 900,000                          | 900,000                                        | 900,000                                                         |                                                         |
| Health Services-San Fernando Region....                           |                               | 11,425                           |                                                |                                                                 |                                                         |
| Health Services-San Gabriel Valley<br>Region.....                 | 213,367                       |                                  |                                                |                                                                 |                                                         |
| Health Services-Southeast Health<br>Services Region.....          |                               | 279,119                          | 279,119                                        | 279,119                                                         |                                                         |
| Mental Health, Department of.....                                 |                               | 650,000                          | 1,343,521                                      | 1,343,521                                                       |                                                         |
| Health Services-L.A. Co.-U.S.C. Med. Ctr                          | 1,430,323                     |                                  |                                                |                                                                 |                                                         |
| Public Social Services.....                                       | 10,910,215                    | 49,220                           |                                                |                                                                 |                                                         |
| Public Social Services-Aid to Adult<br>Supplemental Payments..... |                               |                                  | 13,642                                         | 13,642                                                          |                                                         |
| Public Social Services-Indigent Aid.....                          |                               | 3,429,721                        | 3,535,591                                      | 3,535,591                                                       |                                                         |
| Manpower Training Programs.....                                   | 129,834,422                   |                                  |                                                |                                                                 |                                                         |
| Public Social Services-Cuban Refugee<br>Assistance Program.....   | 5,214,337                     | 774,988                          |                                                |                                                                 |                                                         |

## ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

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| REVENUE CLASSIFICATION                 | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|----------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| AID FROM OTHER GOVERNMENTAL AGENCIES   |                               |                                  |                                                |                                                                 |                                                         |
| --Continued                            |                               |                                  |                                                |                                                                 |                                                         |
| Federal-Other-Continued                |                               |                                  |                                                |                                                                 |                                                         |
| Public Social Services-Indochinese     |                               |                                  |                                                |                                                                 |                                                         |
| Refugee Assistance Program.....        | 7,578,935                     | 7,068,101                        | 2,321,323                                      | 2,321,323                                                       |                                                         |
| Otis Art Institute.....                | 12,152                        | 24,866                           |                                                |                                                                 |                                                         |
| Personnel.....                         |                               | 71,300                           |                                                |                                                                 |                                                         |
| Parks and Recreation.....              | 544,862                       | 898,395                          | 450,000                                        | 450,000                                                         |                                                         |
| Road Department.....                   | 10,900,460                    | 10,000,000                       | 16,927,000                                     | 16,927,000                                                      | Road                                                    |
| Aviation.....                          | 2,289,333                     | 3,151,147                        |                                                |                                                                 | Aviation                                                |
| Federal Revenue Sharing.....           | 103,618,621                   | 108,561,814                      | 112,792,045                                    | 112,792,045                                                     | Fed. and Rev. Sharing                                   |
| Public Works Employment Act.....       | 25,972,404                    | 3,167,853                        |                                                |                                                                 | Pub. Wrks. Empl. Act.                                   |
| Federal Other-In-lieu Taxes            |                               |                                  |                                                |                                                                 |                                                         |
| Non-Departmental.....                  |                               | 500,850                          | 416,426                                        | 416,426                                                         |                                                         |
| Housing and Community Development      |                               |                                  |                                                |                                                                 |                                                         |
| Act Fund.....                          |                               | 8,402,936                        | 56,815,564                                     | 56,815,564                                                      | Housing and Comm. Dev. Act                              |
| Manpower Training Program Fund.....    |                               | 134,329,413                      | 140,064,895                                    | 140,064,895                                                     | Manpower Training Program                               |
| Community Action Agency Program Fund.. |                               |                                  | 8,458,398                                      | 8,458,398                                                       | Comm. Action Agy. Prog.                                 |
| Other Governmental Agencies            |                               |                                  |                                                |                                                                 |                                                         |
| Personnel Department.....              | 69,013                        |                                  |                                                |                                                                 |                                                         |
| L.A. City CETA Program.....            | 1,804,733                     |                                  |                                                |                                                                 |                                                         |
| Long Beach City CETA.....              | 68,829                        |                                  |                                                |                                                                 |                                                         |
| Regional Planning.....                 |                               | 339,500                          | 280,500                                        | 280,500                                                         |                                                         |
| Mental Health, Department of.....      |                               | 1,185,820                        | 1,185,820                                      | 1,185,820                                                       |                                                         |
| Community Development, Department of.. | 30,000                        | 15,000                           | 15,000                                         | 15,000                                                          |                                                         |
| TOTAL AID FROM OTHER GOVERNMENTAL      |                               |                                  |                                                |                                                                 |                                                         |
| AGENCIES.....                          | \$ 1,654,095,004              | \$ 2,157,495,426                 | \$ 2,335,999,295                               | \$ 2,335,999,295                                                |                                                         |

COUNTY OF LOS ANGELES BUDGET--1979-80



ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

| REVENUE CLASSIFICATION                 | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|----------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| CHARGES FOR CURRENT SERVICES           |                               |                                  |                                                |                                                                 |                                                         |
| Assessment and Tax Collection Fees     |                               |                                  |                                                |                                                                 |                                                         |
| Assessor.....\$                        | 33,063                        | \$ 30,000                        | \$ 30,000                                      | \$ 30,000                                                       |                                                         |
| Non-Departmental (Auditor-Controller). | 661,676                       | 390,443                          | 390,400                                        | 390,400                                                         |                                                         |
| Treasurer and Tax Collector.....       | 21,019                        | 205,077                          | 203,000                                        | 203,000                                                         |                                                         |
| Auditing and Accounting Fees           |                               |                                  |                                                |                                                                 |                                                         |
| Auditor-Controller.....                | 167,201                       | 276,641                          | 232,800                                        | 232,800                                                         |                                                         |
| Assessor.....                          | 6,191                         | 7,000                            | 7,000                                          | 7,000                                                           |                                                         |
| Communications Services                |                               |                                  |                                                |                                                                 |                                                         |
| Communications Department.....         | 677,489                       | 118,179                          | 100,396                                        | 100,396                                                         |                                                         |
| Telephone Utilities.....               |                               | 501,771                          | 486,978                                        | 486,978                                                         |                                                         |
| Sheriff.....                           | 8,888                         | 5,000                            | 5,000                                          | 5,000                                                           |                                                         |
| Health Services-L.A. Co.-U.S.C.        |                               |                                  |                                                |                                                                 |                                                         |
| Medical Center.....                    | 92                            |                                  |                                                |                                                                 |                                                         |
| Election Services                      |                               |                                  |                                                |                                                                 |                                                         |
| Registrar-Recorder.....                | 660,685                       | 715,000                          | 1,125,000                                      | 1,125,000                                                       |                                                         |
| Public Library.....                    | 24                            | 310                              | 200                                            | 200                                                             | Public Library                                          |
| Inheritance Tax Fees                   |                               |                                  |                                                |                                                                 |                                                         |
| Treasurer and Tax Collector.....       | 198,860                       | 206,700                          | 210,000                                        | 210,000                                                         |                                                         |
| Legal Services                         |                               |                                  |                                                |                                                                 |                                                         |
| Collections, Department of.....        | 211,974                       | 260,000                          | 260,000                                        | 260,000                                                         |                                                         |
| County Counsel.....                    | 609,239                       | 692,787                          | 783,994                                        | 783,994                                                         |                                                         |
| Data Processing, Department of.....    | 116,844                       |                                  |                                                |                                                                 |                                                         |
| District Attorney.....                 | 35,156                        | 38,916                           | 47,500                                         | 47,500                                                          |                                                         |
| Public Defender.....                   | 34,484                        | 67,230                           | 40,000                                         | 40,000                                                          |                                                         |
| Personnel Services                     |                               |                                  |                                                |                                                                 |                                                         |
| Personnel Department.....              | 497,866                       | 443,000                          | 476,800                                        | 476,800                                                         |                                                         |
| Animal Care and Control Department.... | 346,073                       | 600,000                          | 593,920                                        | 593,920                                                         |                                                         |

## ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

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| REVENUE CLASSIFICATION                  | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|-----------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| CHARGES FOR CURRENT SERVICES--Continued |                               |                                  |                                                |                                                                 |                                                         |
| Planning and Engineering Services       |                               |                                  |                                                |                                                                 |                                                         |
| Board of Supervisors.....               | 200                           |                                  |                                                |                                                                 |                                                         |
| County Engineer-Facilities.....         | 10,369,295                    | 10,042,896                       | 9,818,611                                      | 9,818,611                                                       |                                                         |
| Data Processing, Department of.....     | 5,577                         |                                  |                                                |                                                                 |                                                         |
| Local Agency Formation Commission.....  | 9,010                         | 19,500                           | 19,500                                         | 19,500                                                          |                                                         |
| Regional Planning.....                  | 325,061                       | 618,000                          | 1,421,984                                      | 1,421,984                                                       |                                                         |
| Road Department.....                    | 1,174,631                     | 1,025,000                        | 1,081,000                                      | 1,081,000                                                       | Road                                                    |
| Purchasing Fees                         |                               |                                  |                                                |                                                                 |                                                         |
| Purchasing and Stores.....              | 247,077                       | 183,000                          | 190,000                                        | 190,000                                                         |                                                         |
| Regional Planning.....                  |                               | 20,000                           | 56,500                                         | 56,500                                                          |                                                         |
| Agricultural Services                   |                               |                                  |                                                |                                                                 |                                                         |
| Agricultural Commissioner.....          | 244,874                       | 374,313                          | 439,160                                        | 439,160                                                         |                                                         |
| Civil Process Service                   |                               |                                  |                                                |                                                                 |                                                         |
| Auditor-Controller.....                 | 2,692                         |                                  |                                                |                                                                 |                                                         |
| Treasurer and Tax Collector.....        | 31,194                        | 15,300                           | 26,300                                         | 26,300                                                          |                                                         |
| Marshal, Municipal Courts.....          | 2,073,306                     | 2,040,000                        | 2,040,000                                      | 2,040,000                                                       |                                                         |
| Sheriff.....                            | 200,952                       | 200,000                          | 200,000                                        | 200,000                                                         |                                                         |
| Court Fees and Costs                    |                               |                                  |                                                |                                                                 |                                                         |
| Non-Departmental.....                   | 1,422*                        |                                  |                                                |                                                                 |                                                         |
| Building Services.....                  | 12                            |                                  |                                                |                                                                 |                                                         |
| Treasurer and Tax Collector.....        | 1,431                         | 1,500                            | 1,500                                          | 1,500                                                           |                                                         |
| County Clerk.....                       | 3,444,388                     | 8,466,811                        | 8,303,933                                      | 8,303,933                                                       |                                                         |
| Justice Court-Catalina.....             | 326                           | 465                              | 500                                            | 500                                                             |                                                         |
| Judicial District-Alhambra.....         | 53,010                        | 66,185                           | 75,950                                         | 75,950                                                          |                                                         |
| Judicial District-Antelope.....         | 9,680                         | 15,219                           | 16,000                                         | 16,000                                                          |                                                         |
| Judicial District-Beverly Hills.....    | 62,899                        | 82,529                           | 83,000                                         | 83,000                                                          |                                                         |

COUNTY OF LOS ANGELES BUDGET--1979-80

## ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

| REVENUE CLASSIFICATION                  | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|-----------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| CHARGES FOR CURRENT SERVICES--Continued |                               |                                  |                                                |                                                                 |                                                         |
| Court Fees and Costs--Continued         |                               |                                  |                                                |                                                                 |                                                         |
| Judicial District-Burbank.....          | 39,501                        | 44,043                           | 44,500                                         | 44,500                                                          |                                                         |
| Judicial District-Citrus.....           | 81,900                        | 99,004                           | 118,800                                        | 118,800                                                         |                                                         |
| Judicial District-Compton.....          | 96,648                        | 134,711                          | 141,200                                        | 141,200                                                         |                                                         |
| Judicial District-Culver.....           | 29,428                        | 30,010                           | 34,858                                         | 34,858                                                          |                                                         |
| Judicial District-Downey.....           | 69,141                        | 132,102                          | 132,102                                        | 132,102                                                         |                                                         |
| Judicial District-East Los Angeles..... | 19,445                        | 22,958                           | 26,000                                         | 26,000                                                          |                                                         |
| Judicial District-Glendale.....         | 65,845                        | 85,486                           | 85,500                                         | 85,500                                                          |                                                         |
| Judicial District-Inglewood.....        | 125,072                       | 259,643                          | 274,300                                        | 274,300                                                         |                                                         |
| Judicial District-Long Beach.....       | 176,817                       | 299,290                          | 308,269                                        | 308,269                                                         |                                                         |
| Judicial District-Los Angeles.....      | 1,894,182                     | 1,055,009                        | 1,175,000                                      | 1,175,000                                                       |                                                         |
| Judicial District-Los Cerritos.....     | 72,975                        | 107,486                          | 115,000                                        | 115,000                                                         |                                                         |
| Judicial District-Malibu.....           | 17,709                        | 27,530                           | 31,220                                         | 31,220                                                          |                                                         |
| Judicial District-Newhall.....          | 12,741                        | 35,861                           | 39,505                                         | 39,505                                                          |                                                         |
| Judicial District-Pasadena.....         | 35,720                        | 40,307                           | 41,350                                         | 41,350                                                          |                                                         |
| Judicial District-Pomona.....           | 32,672                        | 36,869                           | 42,000                                         | 42,000                                                          |                                                         |
| Judicial District-Rio Hondo.....        | 23,892                        | 34,000                           | 35,500                                         | 35,500                                                          |                                                         |
| Judicial District-Santa Anita.....      | 11,327                        | 13,027                           | 13,500                                         | 13,500                                                          |                                                         |
| Judicial District-Santa Monica.....     | 48,308                        | 52,533                           | 56,392                                         | 56,392                                                          |                                                         |
| Judicial District-South Bay.....        | 123,648                       | 183,904                          | 188,000                                        | 188,000                                                         |                                                         |
| Judicial District-Southeast.....        | 70,944                        | 79,838                           | 83,830                                         | 83,830                                                          |                                                         |
| Judicial District-Whittier.....         | 26,607                        | 31,500                           | 37,500                                         | 37,500                                                          |                                                         |
| Superior Court.....                     |                               |                                  | 1,328,949                                      | 1,328,949                                                       |                                                         |
| Medical Examiner-Coroner.....           | 14,668                        | 9,000                            | 9,000                                          | 9,000                                                           |                                                         |
| Regional Planning.....                  | 536                           | 200                              | 200                                            | 200                                                             |                                                         |
| Health Services-L.A. Co.-U.S.C.         |                               |                                  |                                                |                                                                 |                                                         |
| Medical Center.....                     | 11,153                        | 12,000                           |                                                |                                                                 |                                                         |
| Health Services-California Children     |                               |                                  |                                                |                                                                 |                                                         |
| Services.....                           | 12                            |                                  |                                                |                                                                 |                                                         |
| Public Social Services.....             | 17                            |                                  |                                                |                                                                 |                                                         |
| Public Library.....                     | 5                             |                                  |                                                |                                                                 |                                                         |
| Court Fees and Costs--Night Court       |                               |                                  |                                                |                                                                 |                                                         |
| Judicial District-Alhambra.....         | 47                            | 38                               | 45                                             | 45                                                              |                                                         |
| Judicial District-Burbank.....          | 53                            |                                  |                                                |                                                                 |                                                         |
| Judicial District-Citrus.....           | 22,167                        | 27,202                           | 32,000                                         | 32,000                                                          |                                                         |
| Judicial District-Compton.....          | 25,727                        | 27,960                           | 28,000                                         | 28,000                                                          |                                                         |



## ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

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| REVENUE CLASSIFICATION                                            | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|-------------------------------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| CHARGES FOR CURRENT SERVICES--Continued                           |                               |                                  |                                                |                                                                 |                                                         |
| Court Fees and Costs--Night Court                                 |                               |                                  |                                                |                                                                 |                                                         |
| --Continued                                                       |                               |                                  |                                                |                                                                 |                                                         |
| Judicial District-Downey.....                                     | 12,590                        | 14,318                           | 14,500                                         | 14,500                                                          |                                                         |
| Judicial District-East Los Angeles.....                           | 11,829                        | 12,509                           | 12,700                                         | 12,700                                                          |                                                         |
| Judicial District-Inglewood.....                                  | 12,968                        | 13,611                           | 14,500                                         | 14,500                                                          |                                                         |
| Judicial District-Long Beach.....                                 | 21,850                        | 21,893                           | 22,549                                         | 22,549                                                          |                                                         |
| Judicial District-Los Angeles.....                                | 384,104                       | 326,623                          | 332,000                                        | 332,000                                                         |                                                         |
| Judicial District-Pasadena.....                                   | 11,765                        | 13,838                           | 13,800                                         | 13,800                                                          |                                                         |
| Judicial District-Pomona.....                                     | 11,918                        | 13,263                           | 13,800                                         | 13,800                                                          |                                                         |
| Judicial District-Rio Hondo.....                                  | 9,316                         | 11,268                           | 11,500                                         | 11,500                                                          |                                                         |
| Judicial District-Santa Anita.....                                | 17                            | 500                              | 500                                            | 500                                                             |                                                         |
| Judicial District-South Bay.....                                  | 26,867                        | 26,426                           | 26,800                                         | 26,800                                                          |                                                         |
| Judicial District-Southeast.....                                  | 16,761                        | 19,257                           | 20,500                                         | 20,500                                                          |                                                         |
| Judicial District-Whittier.....                                   | 14,326                        | 15,000                           | 15,000                                         | 15,000                                                          |                                                         |
| Estate Fees                                                       |                               |                                  |                                                |                                                                 |                                                         |
| Public Administrator.....                                         | 450,394                       | 671,000                          | 625,000                                        | 625,000                                                         |                                                         |
| Humane Services                                                   |                               |                                  |                                                |                                                                 |                                                         |
| Sheriff.....                                                      | 78,476                        | 203,000                          | 58,000                                         | 58,000                                                          |                                                         |
| Health Services-Comparative Medicine/<br>Veterinary Services..... | 14,656                        | 15,000                           | 15,000                                         | 15,000                                                          |                                                         |
| Animal Care and Control Department.....                           | 231,086                       | 259,346                          | 286,250                                        | 286,250                                                         |                                                         |
| Law Enforcement Services                                          |                               |                                  |                                                |                                                                 |                                                         |
| Sheriff.....                                                      | 23,531,351                    | 28,767,817                       | 28,777,684                                     | 28,777,684                                                      |                                                         |
| Recording Fees                                                    |                               |                                  |                                                |                                                                 |                                                         |
| County Clerk.....                                                 | 1,233,833                     | 1,283,181                        | 1,281,520                                      | 1,281,520                                                       |                                                         |
| District Attorney.....                                            | 33                            |                                  |                                                |                                                                 |                                                         |
| Registrar-Recorder.....                                           | 7,002,233                     | 7,235,429                        | 7,137,865                                      | 7,137,865                                                       |                                                         |
| Health Services-Coastal Region.....                               | 69,997                        | 56,451                           | 56,451                                         | 56,451                                                          |                                                         |

COUNTY OF LOS ANGELES BUDGET--1979-80

## ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

| REVENUE CLASSIFICATION                             | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|----------------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| CHARGES FOR CURRENT SERVICES--Continued            |                               |                                  |                                                |                                                                 |                                                         |
| Recording Fees--Continued                          |                               |                                  |                                                |                                                                 |                                                         |
| Health Services--Community Health Div....          | 525,205                       | 530,000                          | 670,000                                        | 670,000                                                         |                                                         |
| Health Services--San Fernando Region.....          | 132,916                       | 133,015                          | 142,326                                        | 142,326                                                         |                                                         |
| Health Services--San Gabriel Valley Reg..          | 33,067                        | 30,000                           | 30,000                                         | 30,000                                                          |                                                         |
| Road and Street Services                           |                               |                                  |                                                |                                                                 |                                                         |
| Road Department.....                               | 3,861,992                     | 4,087,400                        | 3,337,000                                      | 3,337,000                                                       | Road                                                    |
| Health Fees                                        |                               |                                  |                                                |                                                                 |                                                         |
| Health Services--Community Health Div....          | 30,973                        | 4,784,707                        | 4,907,123                                      | 4,907,123                                                       |                                                         |
| Health Services--Medical Support Services          | 224,345                       |                                  |                                                |                                                                 |                                                         |
| Health Services--Central Region.....               |                               | 448,000                          |                                                |                                                                 |                                                         |
| Health Services--San Fernando Region.....          | 2,942                         | 11,658                           | 12,474                                         | 12,474                                                          |                                                         |
| Health Services--San Gabriel Valley<br>Region..... | 46                            |                                  |                                                |                                                                 |                                                         |
| Mental Health, Department of.....                  |                               | 400,772                          | 552,480                                        | 552,480                                                         |                                                         |
| Mental Health Services                             |                               |                                  |                                                |                                                                 |                                                         |
| Chief Administrative Officer.....                  | 40,141                        |                                  |                                                |                                                                 |                                                         |
| Health Services--Coastal Region.....               | 56,285                        |                                  |                                                |                                                                 |                                                         |
| Mental Health, Department of.....                  | 18,116,411                    | 21,486,995                       | 21,768,685                                     | 21,768,685                                                      |                                                         |
| Health Services--San Fernando Region.....          | 57,312                        |                                  |                                                |                                                                 |                                                         |
| Sanitation Services                                |                               |                                  |                                                |                                                                 |                                                         |
| County Engineer.....                               | 7,747                         |                                  |                                                |                                                                 |                                                         |
| Sheriff.....                                       | 2,862                         | 3,400                            | 3,400                                          | 3,400                                                           |                                                         |
| Health Services--San Fernando Region.....          | 27                            |                                  |                                                |                                                                 |                                                         |
| Health Services--Harbor-UCLA Med. Ctr....          | 161                           | 144                              |                                                |                                                                 |                                                         |
| Health Services--Long Beach Gen. Hosp....          |                               | 1,300                            |                                                |                                                                 |                                                         |
| Adoption Fees                                      |                               |                                  |                                                |                                                                 |                                                         |
| Adoptions Department.....                          |                               | 75,556                           | 75,556                                         | 75,556                                                          |                                                         |

## ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE—SCHEDULE 4—Continued

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| REVENUE CLASSIFICATION                   | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| CHARGES FOR CURRENT SERVICES—Continued   |                               |                                  |                                                |                                                                 |                                                         |
| Crippled Children's Services             |                               |                                  |                                                |                                                                 |                                                         |
| Health Services-Calif. Children's Servs. | 462,463                       | 440,000                          | 510,000                                        | 510,000                                                         |                                                         |
| Institutional Care and Services          |                               |                                  |                                                |                                                                 |                                                         |
| Sheriff.....                             | 2,223,880                     | 2,233,961                        | 2,233,961                                      | 2,233,961                                                       |                                                         |
| Dorothy F. Kirby Center.....             | 101                           | 120                              | 120                                            | 120                                                             |                                                         |
| Central Juvenile Hall.....               | 66,174                        | 3,000                            | 3,103                                          | 3,103                                                           |                                                         |
| Los Padrinos Juvenile Hall.....          | 1,571                         | 1,861                            | 4,654                                          | 4,654                                                           |                                                         |
| Probation Department-Juvenile            |                               |                                  |                                                |                                                                 |                                                         |
| Reimbursements.....                      | 668,407                       | 700,000                          | 700,000                                        | 700,000                                                         |                                                         |
| Probation-Camps.....                     | 2,789                         | 3,436                            | 3,440                                          | 3,440                                                           |                                                         |
| San Fernando Valley Juvenile Hall.....   |                               | 1,861                            | 5,274                                          | 5,274                                                           |                                                         |
| Wayside Juvenile Hall.....               | 9                             |                                  |                                                |                                                                 |                                                         |
| Collections, Department of:              |                               |                                  |                                                |                                                                 |                                                         |
| Health Services-Antelope Valley          |                               |                                  |                                                |                                                                 |                                                         |
| Rehabilitation Centers.....              | 252,765                       | 190,000                          | 193,630                                        | 193,630                                                         |                                                         |
| Health Services-Central Region.....      |                               |                                  | 325,840                                        | 325,840                                                         |                                                         |
| Health Services-Coastal Health           |                               |                                  |                                                |                                                                 |                                                         |
| Services Region.....                     | 36,937                        | 77,941                           | 152,999                                        | 152,999                                                         |                                                         |
| Health Services-Harbor-UCLA Med. Ctr..   | 4,463,630                     | 8,378,676                        |                                                |                                                                 |                                                         |
| Health Services-John Wesley Hospital..   | 224,291                       |                                  |                                                |                                                                 |                                                         |
| Health Services-L.A. Co.-U.S.C.          |                               |                                  |                                                |                                                                 |                                                         |
| Medical Center.....                      | 11,350,931                    | 19,290,440                       |                                                |                                                                 |                                                         |
| Health Services-Long Beach Gen. Hosp..   | 299,745                       | 283,706                          |                                                |                                                                 |                                                         |
| Health Services-Martin L. King, Jr.,     |                               |                                  |                                                |                                                                 |                                                         |
| General Hospital.....                    | 743,526                       | 1,948,529                        |                                                |                                                                 |                                                         |
| Health Services-Mira Loma Hospital....   | 20,366                        | 311,765                          |                                                |                                                                 |                                                         |
| Health Services-Olive View Med. Ctr...   | 333,297                       | 1,325,000                        |                                                |                                                                 |                                                         |
| Health Services-Rancho Los Amigos.....   | 2,998,728                     | 6,663,970                        |                                                |                                                                 |                                                         |
| Health Services-San Fernando Region...   |                               | 38,971                           | 194,389                                        | 194,389                                                         |                                                         |
| Health Services-San Gabriel Region....   |                               |                                  | 105,454                                        | 105,454                                                         |                                                         |
| Health Services-Central Region.....      | 13,662                        |                                  |                                                |                                                                 |                                                         |
| Health Services-San Fernando/Antelope    |                               |                                  |                                                |                                                                 |                                                         |
| Valley Health Services Region.....       |                               | 4,725                            | 5,056                                          | 5,056                                                           |                                                         |

COUNTY OF LOS ANGELES BUDGET—1979-80



## ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

| REVENUE CLASSIFICATION                   | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| CHARGES FOR CURRENT SERVICES--Continued  |                               |                                  |                                                |                                                                 |                                                         |
| Institutional Care and Services          |                               |                                  |                                                |                                                                 |                                                         |
| --Continued                              |                               |                                  |                                                |                                                                 |                                                         |
| Health Services-Mira Loma Hospital       |                               |                                  |                                                |                                                                 |                                                         |
| (Contracts).....                         |                               | 14,965                           |                                                |                                                                 |                                                         |
| Health Services-Southeast Region.....    | 418,274                       |                                  |                                                |                                                                 |                                                         |
| Mental Health, Department of.....        | 10,413                        |                                  |                                                |                                                                 |                                                         |
| Health Services-L.A. Co.-Olive View      |                               |                                  |                                                |                                                                 |                                                         |
| Medical Center.....                      | 2,835,821                     |                                  |                                                |                                                                 |                                                         |
| Health Services-L.A. Co.-U.S.C.          |                               |                                  |                                                |                                                                 |                                                         |
| Medical Center.....                      | 12,965,169                    |                                  |                                                |                                                                 |                                                         |
| Health Services-Martin L. King, Jr.      |                               |                                  |                                                |                                                                 |                                                         |
| General Hospital.....                    | 3,877,202                     |                                  |                                                |                                                                 |                                                         |
| Health Services-Mira Loma Hospital.....  | 1,301,092                     |                                  |                                                |                                                                 |                                                         |
| Health Services-Rancho Los Amigos Hosp.. | 286,848                       |                                  |                                                |                                                                 |                                                         |
| Public Social Services Care of Indigents | 157,946                       |                                  |                                                |                                                                 |                                                         |
| Medi-Cal:                                |                               |                                  |                                                |                                                                 |                                                         |
| Health Services-Antelope Valley          |                               |                                  |                                                |                                                                 |                                                         |
| Rehabilitation Centers.....              | 77,934                        | 50,000                           | 47,263                                         | 47,263                                                          |                                                         |
| Health Services-Central Region.....      | 7,727                         | 111,000                          | 594,505                                        | 594,505                                                         |                                                         |
| Health Services-Coastal Region.....      | 357,827                       | 339,549                          | 503,397                                        | 503,397                                                         |                                                         |
| Health Services-Community Health Div..   | 7,124                         | 3,102                            |                                                |                                                                 |                                                         |
| Health Services-Harbor-UCLA Med. Ctr..   | 29,978,825                    | 29,895,883                       |                                                |                                                                 |                                                         |
| Health Services-Long Beach Gen. Hosp..   | 4,170,814                     | 4,153,316                        |                                                |                                                                 |                                                         |
| Health Services-L.A. Co.-Olive View      |                               |                                  |                                                |                                                                 |                                                         |
| Medical Center.....                      | 5,380,202                     | 5,872,749                        |                                                |                                                                 |                                                         |
| Health Services-Medical Support Svs...   |                               | 667,220                          | 667,220                                        | 667,220                                                         |                                                         |
| Health Services-L.A. Co.-U.S.C.          |                               |                                  |                                                |                                                                 |                                                         |
| Medical Center.....                      | 77,904,846                    | 79,905,447                       |                                                |                                                                 |                                                         |
| Health Services-Martin L. King, Jr.,     |                               |                                  |                                                |                                                                 |                                                         |
| General Hospital.....                    | 17,056,010                    | 19,322,943                       |                                                |                                                                 |                                                         |
| Health Services-Mira Loma Hospital....   | 3,458,000                     | 3,519,617                        |                                                |                                                                 |                                                         |
| Health Services-Rancho Los Amigos Hosp   | 27,353,565                    | 25,667,194                       |                                                |                                                                 |                                                         |
| Health Services-San Fernando/Antelope    |                               |                                  |                                                |                                                                 |                                                         |
| Valley Health Services Region.....       | 35,072                        | 35,061                           | 261,420                                        | 261,420                                                         |                                                         |

## ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

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| REVENUE CLASSIFICATION                                         | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|----------------------------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| CHARGES FOR CURRENT SERVICES--Continued                        |                               |                                  |                                                |                                                                 |                                                         |
| Institutional Care and Services                                |                               |                                  |                                                |                                                                 |                                                         |
| --Continued                                                    |                               |                                  |                                                |                                                                 |                                                         |
| Health Services-San Gabriel Region....                         | 125,343                       | 105,926                          | 376,439                                        | 376,439                                                         |                                                         |
| Health Services-Southeast Region.....                          | 253,490                       | 194,459                          | 277,255                                        | 277,255                                                         |                                                         |
| Medicare:                                                      |                               |                                  |                                                |                                                                 |                                                         |
| Health Services-Central Region.....                            |                               |                                  | 241,753                                        | 241,753                                                         |                                                         |
| Health Services-Coastal Region.....                            | 46,701                        | 61,396                           | 106,830                                        | 106,830                                                         |                                                         |
| Health Services-Harbor-UCLA Med. Ctr..                         | 8,849,391                     | 14,601,595                       |                                                |                                                                 |                                                         |
| Health Services-Long Beach Gen. Hosp..                         | 706,369                       | 1,700,026                        |                                                |                                                                 |                                                         |
| Health Services-L.A. Co.-Olive View<br>Medical Center.....     | 355,904                       | 2,567,329                        |                                                |                                                                 |                                                         |
| Health Services-L.A. Co.-U.S.C.<br>Medical Center.....         | 6,961,456                     | 32,347,075                       |                                                |                                                                 |                                                         |
| Health Services-Martin L. King, Jr.,<br>General Hospital.....  | 291,650                       | 3,934,266                        |                                                |                                                                 |                                                         |
| Health Services-Mira Loma Hospital....                         | 165,000                       | 1,424,098                        |                                                |                                                                 |                                                         |
| Health Services-Rancho Los Amigos Hosp                         | 8,693,458                     | 13,737,116                       |                                                |                                                                 |                                                         |
| Health Services-San Fernando Region...                         |                               |                                  | 95,071                                         | 95,071                                                          |                                                         |
| Health Services-San Gabriel Region....                         |                               |                                  | 82,529                                         | 82,529                                                          |                                                         |
| Health Services-Southeast Region.....                          | 2,287                         | 196,890                          | 187,556                                        | 187,556                                                         |                                                         |
| Mental Health, Department of.....                              |                               | 233,682                          | 322,325                                        | 322,325                                                         |                                                         |
| Hospital Collections:                                          |                               |                                  |                                                |                                                                 |                                                         |
| Health Services-Medical Support Serv..                         |                               | 600,000                          | 600,000                                        | 600,000                                                         |                                                         |
| Health Services-Coastal Health<br>Services Region.....         | 33,088                        |                                  |                                                |                                                                 |                                                         |
| Health Services-San Gab. Vly. Region..                         | 32                            |                                  |                                                |                                                                 |                                                         |
| Health Services-Southeast Region.....                          | 3,776                         | 233,824                          | 324,072                                        | 324,072                                                         |                                                         |
| Health Services-Antelope Valley<br>Rehabilitation Centers..... | 43                            |                                  |                                                |                                                                 |                                                         |
| Health Services-Harbor-UCLA Med. Ctr..                         | 4,593,401                     |                                  |                                                |                                                                 |                                                         |
| Health Services-Long Beach Gen. Hosp...                        | 289,537                       | 261,882                          |                                                |                                                                 |                                                         |
| Health Services-L.A. Co.-U.S.C.<br>Medical Center.....         | 6,565,673                     |                                  |                                                |                                                                 |                                                         |
| Health Services-Rancho Los Amigos Hosp                         | 4,330,978                     |                                  |                                                |                                                                 |                                                         |

COUNTY OF LOS ANGELES BUDGET--1979-80

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

| REVENUE CLASSIFICATION                   | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| CHARGES FOR CURRENT SERVICES--Continued  |                               |                                  |                                                |                                                                 |                                                         |
| Institutional Care and Services          |                               |                                  |                                                |                                                                 |                                                         |
| --Continued                              |                               |                                  |                                                |                                                                 |                                                         |
| Medical Research Fund No. 1.....         | 2,234                         | 7,246                            | 1,773                                          | 1,773                                                           | Medical Research Fund No. 1                             |
| Medical Research Fund No. 3.....         | 530                           | 27,246                           | 20,628                                         | 20,628                                                          | Medical Research Fund No. 3                             |
| Educational Services                     |                               |                                  |                                                |                                                                 |                                                         |
| Sheriff.....                             | 1,447,627                     | 1,711,503                        | 1,751,450                                      | 1,751,450                                                       |                                                         |
| Forester and Fire Warden.....            | 4,016                         | 12,000                           | 12,000                                         | 12,000                                                          |                                                         |
| Health Services-L.A. Co.-U.S.C.          |                               |                                  |                                                |                                                                 |                                                         |
| Medical Center.....                      | 241,861                       | 200,000                          |                                                |                                                                 |                                                         |
| Otis Art Institute.....                  | 243,125                       | 309,034                          |                                                |                                                                 |                                                         |
| Library Services                         |                               |                                  |                                                |                                                                 |                                                         |
| Health Services-Southeast Region.....    | 22                            |                                  |                                                |                                                                 |                                                         |
| Health Services-Harbor-UCLA Med. Ctr.... | 466                           | 765                              |                                                |                                                                 |                                                         |
| Health Services-L.A. Co.-U.S.C.          |                               |                                  |                                                |                                                                 |                                                         |
| Medical Center.....                      | 2,413                         | 3,990                            |                                                |                                                                 |                                                         |
| Health Services-Martin L. King, Jr.      |                               |                                  |                                                |                                                                 |                                                         |
| General Hospital.....                    | 627                           |                                  |                                                |                                                                 |                                                         |
| Public Library.....                      | 351,865                       | 311,600                          | 320,000                                        | 320,000                                                         | Public Library                                          |
| Park and Recreation Fees                 |                               |                                  |                                                |                                                                 |                                                         |
| Purchasing and Stores.....               | 3,278                         |                                  |                                                |                                                                 |                                                         |
| Otis Art Institute.....                  | 275                           |                                  |                                                |                                                                 |                                                         |
| Parks and Recreation.....                | 5,689,473                     | 6,819,041                        | 7,300,189                                      | 7,300,189                                                       |                                                         |
| Museum of Art.....                       | 37,181                        | 269,920                          | 296,913                                        | 296,913                                                         |                                                         |
| Museum of Natural History.....           | 22,046                        | 523,700                          | 573,070                                        | 573,070                                                         |                                                         |
| Other                                    |                               |                                  |                                                |                                                                 |                                                         |
| Non-Departmental.....                    | 27,785                        |                                  |                                                |                                                                 |                                                         |
| Board of Supervisors.....                | 13,503                        | 11,500                           | 11,500                                         | 11,500                                                          |                                                         |
| Chief Administrative Officer.....        | 2,327                         |                                  |                                                |                                                                 |                                                         |
| Auditor-Controller.....                  | 83,422                        | 40,000                           | 40,000                                         | 40,000                                                          |                                                         |
| Collections, Department of.....          | 599,206                       | 885,000                          | 885,000                                        | 885,000                                                         |                                                         |
| Treasurer and Tax Collector.....         | 499,442                       | 902,752                          | 975,939                                        | 975,939                                                         |                                                         |



## ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

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| REVENUE CLASSIFICATION                   | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| CHARGES FOR CURRENT SERVICES--Continued  |                               |                                  |                                                |                                                                 |                                                         |
| Other--Continued                         |                               |                                  |                                                |                                                                 |                                                         |
| County Counsel.....                      | 547                           |                                  |                                                |                                                                 |                                                         |
| Registrar-Recorder.....                  | 22,802                        | 20,920                           | 20,920                                         | 20,920                                                          |                                                         |
| Communications Department.....           | 232,290                       | 229,496                          | 237,938                                        | 237,938                                                         |                                                         |
| Building Services.....                   | 190,483                       | 48,740                           | 27,699                                         | 27,699                                                          |                                                         |
| Capital Projects.....                    | 164,989                       |                                  |                                                |                                                                 |                                                         |
| Mechanical Department.....               | 1,900,437                     | 1,319,576                        | 1,433,440                                      | 1,433,440                                                       |                                                         |
| Utilities.....                           | 104,258                       | 172,921                          | 195,989                                        | 195,989                                                         |                                                         |
| County Engineer-Facilities.....          | 54,813                        | 26,900                           | 38,600                                         | 38,600                                                          |                                                         |
| Data Processing, Department of.....      | 93,993                        | 137,206                          | 488,905                                        | 488,905                                                         |                                                         |
| Insurance.....                           |                               | 125,000                          | 160,200                                        | 160,200                                                         |                                                         |
| Reimbursement for Sewer Construction.... | 74,707                        | 76,730                           | 65,000                                         | 65,000                                                          |                                                         |
| County Clerk.....                        | 494,071                       | 98,080                           | 98,080                                         | 98,080                                                          |                                                         |
| Sheriff.....                             | 308,966                       | 307,364                          | 378,826                                        | 378,826                                                         |                                                         |
| Forester and Fire Warden.....            | 12,078,400                    | 10,684,235                       | 11,019,160                                     | 11,019,160                                                      |                                                         |
| Agricultural Commissioner.....           | 599,167                       | 912,000                          | 967,336                                        | 967,336                                                         |                                                         |
| Weights and Measures.....                | 39,101                        | 54,865                           | 62,339                                         | 62,339                                                          |                                                         |
| Animal Care and Control Department.....  | 165,893                       | 182,935                          | 348,725                                        | 348,725                                                         |                                                         |
| Local Agency Formation Commission.....   | 668                           | 500                              | 500                                            | 500                                                             |                                                         |
| Medical Examiner-Coroner.....            | 72,771                        | 87,500                           | 87,500                                         | 87,500                                                          |                                                         |
| Public Administrator.....                | 12,146                        | 16,000                           | 16,000                                         | 16,000                                                          |                                                         |
| Health Services-Alcohol and Drug Abuse.. |                               |                                  | 207,127                                        | 207,127                                                         |                                                         |
| Health Services-Central Health           |                               |                                  |                                                |                                                                 |                                                         |
| Services Region.....                     | 22,590                        |                                  |                                                |                                                                 |                                                         |
| Health Services-Coastal Health           |                               |                                  |                                                |                                                                 |                                                         |
| Services Region.....                     | 31,971                        |                                  |                                                |                                                                 |                                                         |
| Health Services-Community Health Div.... | 6,162                         | 320,895                          | 336,810                                        | 336,810                                                         |                                                         |
| Health Services-Medical Support Ser..... | 173,548                       | 207,127                          |                                                |                                                                 |                                                         |
| Health Services-San Fernando/Antelope    |                               |                                  |                                                |                                                                 |                                                         |
| Valley Health Services Region.....       | 124,149                       |                                  |                                                |                                                                 |                                                         |
| Health Services-San Gabriel Region.....  | 23,846                        | 27,089                           | 25,089                                         | 25,089                                                          |                                                         |
| Health Services-Southeast Health         |                               |                                  |                                                |                                                                 |                                                         |
| Services Region.....                     | 13,038                        |                                  |                                                |                                                                 |                                                         |
| Health Services-Harbor-UCLA Med. Ctr.... | 2,429                         | 3,200                            |                                                |                                                                 |                                                         |
| Health Services-Long Beach Gen. Hosp.... | 20,652                        | 24,785                           |                                                |                                                                 |                                                         |

COUNTY OF LOS ANGELES BUDGET--1979-80

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

| REVENUE CLASSIFICATION                                       | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|--------------------------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| CHARGES FOR CURRENT SERVICES--Continued                      |                               |                                  |                                                |                                                                 |                                                         |
| Other--Continued                                             |                               |                                  |                                                |                                                                 |                                                         |
| Health Services-L.A. Co.-Olive View<br>Medical Center.....   | 21,423                        | 40,388                           |                                                |                                                                 |                                                         |
| Health Services-L.A. Co.U.S.C.<br>Medical Center.....        | 263,163                       | 245,000                          |                                                |                                                                 |                                                         |
| Health Services-Martin L. King, Jr.<br>General Hospital..... | 57,556                        | 9,812                            |                                                |                                                                 |                                                         |
| Health Services-Mira Loma Hospital.....                      | 780                           |                                  |                                                |                                                                 |                                                         |
| Health Services-Rancho Los Amigos Hosp..                     | 87,149                        | 77,183                           |                                                |                                                                 |                                                         |
| Health Services-Calif. Children's Servs.                     | 2                             |                                  |                                                |                                                                 |                                                         |
| Military and Veterans' Affairs.....                          | 2,125                         | 4,050                            | 5,648                                          | 5,648                                                           |                                                         |
| Community Development, Department of....                     | 1,244,616                     | 1,681,545                        |                                                |                                                                 |                                                         |
| Beaches, Department of.....                                  | 1,093,518                     | 36,138                           | 60,000                                         | 60,000                                                          |                                                         |
| County Engineer-Facilities-Airports.....                     | 1,468,586                     | 1,638,081                        | 1,787,150                                      | 1,787,150                                                       |                                                         |
| Parks and Recreation.....                                    | 196,324                       | 400,548                          | 430,000                                        | 430,000                                                         |                                                         |
| Arboreta and Botanic Gardens.....                            | 1,423                         | 399,076                          | 477,020                                        | 477,020                                                         |                                                         |
| Museum of Natural History.....                               | 1,580                         |                                  |                                                |                                                                 |                                                         |
| Road Department.....                                         | 350,732                       | 288,000                          | 328,000                                        | 328,000                                                         | Road                                                    |
| Park Development Fund-Bonelli Park.....                      | 66,432*                       |                                  |                                                |                                                                 | Park Development Fund-Bonelli Park                      |
| Park Development Fund-Castaic Park.....                      | 96,408*                       |                                  |                                                |                                                                 | Park Development Fund-Castaic Park                      |
| Public Library.....                                          | 9,741,900                     |                                  |                                                |                                                                 | Public Library                                          |
| Small Craft Harbors.....                                     |                               |                                  | 1,473,498                                      | 1,473,493                                                       |                                                         |
| Enterprise Fund-Hospitals:                                   |                               |                                  |                                                |                                                                 |                                                         |
| Chief Administrative Officer.....                            |                               |                                  | 655                                            | 655                                                             |                                                         |
| Collections, Department of.....                              |                               |                                  | 4,135,929                                      | 4,135,929                                                       |                                                         |
| Purchasing and Stores.....                                   |                               |                                  | 108,300                                        | 108,300                                                         |                                                         |
| Communications Department.....                               |                               |                                  | 2,402,160                                      | 2,402,160                                                       |                                                         |
| Communications-Telephone Utilities.....                      |                               |                                  | 3,822,647                                      | 3,822,647                                                       |                                                         |
| Building Services.....                                       |                               |                                  | 3,227,001                                      | 3,227,001                                                       |                                                         |
| Mechanical Department.....                                   |                               |                                  | 4,071,630                                      | 4,071,630                                                       |                                                         |
| Utilities.....                                               |                               |                                  | 14,480,698                                     | 14,480,698                                                      |                                                         |
| County Employees' Retirement.....                            |                               |                                  | 64,472,106                                     | 64,472,106                                                      |                                                         |
| County Employees' Retirement-OASDI.....                      |                               |                                  | 15,270,758                                     | 15,270,758                                                      |                                                         |
| County Engineer-Facilities.....                              |                               |                                  | 1,031,434                                      | 1,031,434                                                       |                                                         |
| Data Processing, Department of.....                          |                               |                                  | 10,658,877                                     | 10,658,877                                                      |                                                         |
| Insurance.....                                               |                               |                                  | 5,678,045                                      | 5,678,045                                                       |                                                         |

## ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

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| REVENUE CLASSIFICATION                   | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| CHARGES FOR CURRENT SERVICES--Continued  |                               |                                  |                                                |                                                                 |                                                         |
| Enterprise Fund-Hospitals--Continued     |                               |                                  |                                                |                                                                 |                                                         |
| County Clerk.....                        |                               |                                  | 18,237                                         | 18,237                                                          |                                                         |
| Sheriff.....                             |                               |                                  | 167,000                                        | 167,000                                                         |                                                         |
| Agricultural Commissioner.....           |                               |                                  | 5,500                                          | 5,500                                                           |                                                         |
| Health Services-Administration.....      |                               |                                  | 5,264,726                                      | 5,264,726                                                       |                                                         |
| Health Services-Central Region.....      |                               |                                  | 850,206                                        | 850,206                                                         |                                                         |
| Health Services-Coastal Region.....      |                               |                                  | 505,923                                        | 505,923                                                         |                                                         |
| Health Services-Medical Support Services |                               |                                  | 9,672,191                                      | 9,672,191                                                       |                                                         |
| Health Services-San Fernando Region..... |                               |                                  | 442,643                                        | 442,643                                                         |                                                         |
| Health Services-San Gabriel Region.....  |                               |                                  | 458,256                                        | 458,256                                                         |                                                         |
| Health Services-Southeast Region.....    |                               |                                  | 666,803                                        | 666,803                                                         |                                                         |
| Mental Health, Department of.....        |                               |                                  | 335,791                                        | 335,791                                                         |                                                         |
| Public Social Services.....              |                               |                                  | 300                                            | 300                                                             |                                                         |
| Parks and Recreation Department.....     |                               |                                  | 1,498,844                                      | 1,498,844                                                       |                                                         |
| Public Library.....                      |                               |                                  | 61,951                                         | 61,951                                                          | Public Library                                          |
| TOTAL CHARGES FOR CURRENT SERVICES.....  | \$381,669,934                 | \$417,177,714                    | \$294,824,536                                  | \$294,824,536                                                   |                                                         |
| OTHER REVENUE                            |                               |                                  |                                                |                                                                 |                                                         |
| Premium on Bonds Issued.....\$           | 13,390                        | \$                               | \$                                             | \$                                                              |                                                         |
| Revenue Applicable to Prior Years.....   | 19,813,419*                   | 125,000                          | 125,000                                        | 125,000                                                         |                                                         |
| Revenue Applicable to Prior Years.....   | 204,685*                      |                                  |                                                |                                                                 |                                                         |
| Revenue Applicable to Prior Years.....   | 271,874                       | 56,000                           | 10,000                                         | 10,000                                                          | Aviation                                                |
| Revenue Applicable to Prior Years.....   | 73*                           |                                  |                                                |                                                                 | Public Library                                          |
| Revenue Applicable to Prior Years.....   | 7                             |                                  |                                                |                                                                 | Special Road                                            |
|                                          |                               |                                  |                                                |                                                                 | Debt Service                                            |
| Sale of Fixed Assets                     |                               |                                  |                                                |                                                                 |                                                         |
| Purchasing and Stores.....               | 69,471                        | 67,000                           | 65,000                                         | 65,000                                                          |                                                         |
| Mechanical Department.....               | 164,517                       | 282,284                          | 230,625                                        | 230,625                                                         |                                                         |
| Capital Projects.....                    | 986,431                       | 4,797,156                        | 3,536,000                                      | 3,536,000                                                       |                                                         |
| Data Processing, Department of.....      | 26,098                        | 600,000                          | 650,000                                        | 650,000                                                         |                                                         |
| Sheriff.....                             |                               | 1,040                            | 1,040                                          | 1,040                                                           |                                                         |
| Forester and Fire Warden.....            | 53,413                        |                                  |                                                |                                                                 |                                                         |

COUNTY OF LOS ANGELES BUDGET--1979-80



ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

| REVENUE CLASSIFICATION                            | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|---------------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| OTHER REVENUE--Continued                          |                               |                                  |                                                |                                                                 |                                                         |
| Sale of Fixed Assets                              |                               |                                  |                                                |                                                                 |                                                         |
| Health Services-Community Health<br>Services..... | 2*                            |                                  |                                                |                                                                 |                                                         |
| Museum of Art.....                                | 884                           |                                  |                                                |                                                                 |                                                         |
| Road Department.....                              | 322,359                       | 373,000                          | 275,000                                        | 275,000                                                         | Road                                                    |
| Public Library.....                               | 56,359                        | 65,000                           | 10,000                                         | 10,000                                                          | Public Library                                          |
| Other Sales                                       |                               |                                  |                                                |                                                                 |                                                         |
| Board of Supervisors.....                         | 798                           |                                  |                                                |                                                                 |                                                         |
| Assessor.....                                     | 65,018                        | 73,000                           | 73,000                                         | 73,000                                                          |                                                         |
| Auditor-Controller.....                           | 452                           |                                  |                                                |                                                                 |                                                         |
| Purchasing and Stores.....                        | 96,517                        | 85,000                           | 85,000                                         | 85,000                                                          |                                                         |
| Treasurer and Tax Collector.....                  | 9,496                         | 5,000                            | 5,000                                          | 5,000                                                           |                                                         |
| Personnel Department.....                         | 422                           |                                  |                                                |                                                                 |                                                         |
| Registrar-Recorder.....                           | 31,547                        | 31,630                           | 31,630                                         | 31,630                                                          |                                                         |
| Communications Department.....                    | 2,235                         |                                  |                                                |                                                                 |                                                         |
| Building Services.....                            | 4,913                         | 4,800                            | 4,900                                          | 4,900                                                           |                                                         |
| Mechanical Department.....                        | 10,386                        | 6,944                            | 6,944                                          | 6,944                                                           |                                                         |
| Utilities.....                                    | 32,075                        |                                  |                                                |                                                                 |                                                         |
| County Engineer-Facilities.....                   | 61                            |                                  |                                                |                                                                 |                                                         |
| Data Processing, Department of.....               | 9,352                         | 10,000                           | 15,000                                         | 15,000                                                          |                                                         |
| County Clerk.....                                 | 154,087                       | 155,548                          | 149,548                                        | 149,548                                                         |                                                         |
| District Attorney.....                            | 60                            |                                  |                                                |                                                                 |                                                         |
| Superior Court.....                               | 35,517                        | 4,588                            | 39,080                                         | 39,080                                                          |                                                         |
| Sheriff.....                                      | 60,933                        | 91,588                           | 91,588                                         | 91,588                                                          |                                                         |
| Central Juvenile Hall.....                        | 23                            | 20                               | 20                                             | 20                                                              |                                                         |
| Los Padrinos Juvenile Hall.....                   | 76                            |                                  |                                                |                                                                 |                                                         |
| Probation Department.....                         | 36                            |                                  |                                                |                                                                 |                                                         |
| Forester and Fire Warden.....                     | 34,224                        | 14,600                           | 16,500                                         | 16,500                                                          |                                                         |
| Agricultural Commissioner.....                    | 11,018                        | 18,100                           | 18,100                                         | 18,100                                                          |                                                         |
| Weights and Measures.....                         | 1,548                         |                                  |                                                |                                                                 |                                                         |
| Regional Planning.....                            | 918                           | 10,000                           | 5,000                                          | 5,000                                                           |                                                         |
| Health Services-Coastal Region.....               | 1,387                         |                                  |                                                |                                                                 |                                                         |
| Health Services-Community Health Div....          | 4,731                         |                                  |                                                |                                                                 |                                                         |

## ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

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COUNTY OF LOS ANGELES BUDGET--1979-80

| REVENUE CLASSIFICATION                   | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| OTHER REVENUE--Continued                 |                               |                                  |                                                |                                                                 |                                                         |
| Other Sales--Continued                   |                               |                                  |                                                |                                                                 |                                                         |
| Mental Health, Department of.....        | 94                            |                                  |                                                |                                                                 |                                                         |
| Health Services-Southeast Region.....    | 4,295                         |                                  |                                                |                                                                 |                                                         |
| Health Services-Long Beach Gen. Hosp.... | 2,166                         |                                  |                                                |                                                                 |                                                         |
| Health Services-Olive View Hospital..... | 3,530                         |                                  |                                                |                                                                 |                                                         |
| Health Services-L.A. Co.-U.S.C.          |                               |                                  |                                                |                                                                 |                                                         |
| Medical Center.....                      | 33,527                        | 50,000                           |                                                |                                                                 |                                                         |
| Health Services-Martin L. King, Jr.      |                               |                                  |                                                |                                                                 |                                                         |
| General Hospital.....                    | 16,799                        | 34,838                           |                                                |                                                                 |                                                         |
| Health Services-Rancho Los Amigos Hosp.. | 6,963                         | 23,860                           |                                                |                                                                 |                                                         |
| Public Social Services.....              |                               |                                  | 7,924                                          | 7,924                                                           |                                                         |
| County Engineer Facilities-Airports..... | 35                            |                                  |                                                |                                                                 |                                                         |
| Arboreta and Botanic Gardens.....        | 140                           | 100                              | 100                                            | 100                                                             |                                                         |
| Museum of Art.....                       | 4,804                         | 1,500                            | 1,500                                          | 1,500                                                           |                                                         |
| Museum of Natural History.....           | 1,316                         | 2,500                            | 2,500                                          | 2,500                                                           |                                                         |
| Road Department.....                     | 29,214                        | 35,000                           | 35,000                                         | 35,000                                                          | Road                                                    |
| Public Library.....                      | 33                            |                                  |                                                |                                                                 | Public Library                                          |
| Other                                    |                               |                                  |                                                |                                                                 |                                                         |
| Non-Departmental.....                    | 422,522*                      | 1,367,791                        | 48,495,235                                     | 48,495,235                                                      |                                                         |
| Board of Supervisors.....                | 648                           | 1,500                            | 1,500                                          | 1,500                                                           |                                                         |
| Chief Administrative Officer.....        | 15                            |                                  |                                                |                                                                 |                                                         |
| Assessor.....                            | 20,485                        | 7,000                            | 7,000                                          | 7,000                                                           |                                                         |
| Auditor-Controller.....                  | 15,606                        | 135,000                          | 100,000                                        | 100,000                                                         |                                                         |
| Collections, Department of.....          | 187,383                       | 135,000                          | 135,000                                        | 135,000                                                         |                                                         |
| Purchasing and Stores.....               | 135,332                       | 200,000                          | 195,000                                        | 195,000                                                         |                                                         |
| Treasurer and Tax Collector.....         | 69,575                        | 12,000                           | 12,000                                         | 12,000                                                          |                                                         |
| County Counsel.....                      | 8,287                         | 10,000                           | 10,000                                         | 10,000                                                          |                                                         |
| Personnel Department.....                | 32,998                        | 14,000                           | 50,000                                         | 50,000                                                          |                                                         |
| Registrar-Recorder.....                  | 12,404                        | 4,135                            | 10,000                                         | 10,000                                                          |                                                         |
| Communications Department.....           | 20,002                        | 1,000                            | 1,000                                          | 1,000                                                           |                                                         |
| Building Services.....                   | 282                           | 72                               | 72                                             | 72                                                              |                                                         |
| Mechanical Department.....               | 1,264                         | 5,736                            | 5,736                                          | 5,736                                                           |                                                         |

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

| REVENUE CLASSIFICATION                   | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| OTHER REVENUE--Continued                 |                               |                                  |                                                |                                                                 |                                                         |
| Other--Continued                         |                               |                                  |                                                |                                                                 |                                                         |
| Mechanical Clearing.....                 | 1,100                         |                                  |                                                |                                                                 |                                                         |
| Rent Expense.....                        | 360,000                       |                                  |                                                |                                                                 |                                                         |
| Utilities.....                           | 16,128                        |                                  |                                                |                                                                 |                                                         |
| Capital Projects.....                    | 505,676                       | 8,876,049                        | 220,000                                        | 220,000                                                         |                                                         |
| County Engineer-Facilities.....          | 152,332                       | 10,500                           | 340,000                                        | 340,000                                                         |                                                         |
| Non-departmental (Auditor-Controller)... |                               | 483,584                          | 483,500                                        | 483,500                                                         |                                                         |
| Special Engineering Services.....        | 1,374,324                     | 1,660,750                        | 2,000,000                                      | 2,000,000                                                       |                                                         |
| Data Processing, Department of.....      | 15                            |                                  |                                                |                                                                 |                                                         |
| Workers' Compensation.....               | 5,555,665                     |                                  |                                                |                                                                 |                                                         |
| County Clerk.....                        | 22,917                        | 13,229                           | 53,200                                         | 53,200                                                          |                                                         |
| District Attorney.....                   | 334,615                       | 964,763                          | 544,952                                        | 544,952                                                         |                                                         |
| District Attorney-Child Support.....     | 344                           |                                  |                                                |                                                                 |                                                         |
| Judicial District-Los Angeles.....       | 4,492                         |                                  |                                                |                                                                 |                                                         |
| Public Defender.....                     | 347                           | 100                              | 100                                            | 100                                                             |                                                         |
| Superior Court.....                      | 103,196                       | 87,150                           | 88,550                                         | 88,550                                                          |                                                         |
| Marshal, Municipal Courts.....           | 238                           |                                  |                                                |                                                                 |                                                         |
| Sheriff.....                             | 1,465,586                     | 46,498                           | 46,498                                         | 46,498                                                          |                                                         |
| Probation Department.....                | 140,460                       | 274,508                          | 415,424                                        | 415,424                                                         |                                                         |
| Forester and Fire Warden.....            | 10,756                        | 2,200                            | 4,000                                          | 4,000                                                           |                                                         |
| Agricultural Commissioner.....           | 15                            |                                  |                                                |                                                                 |                                                         |
| Weights and Measures.....                | 14,830                        |                                  |                                                |                                                                 |                                                         |
| Animal Care and Control Department.....  | 8,994                         |                                  | 30,000                                         | 30,000                                                          |                                                         |
| Commission on Human Relations.....       | 16*                           |                                  |                                                |                                                                 |                                                         |
| Medical Examiner-Coroner.....            | 15,503                        | 10,987                           | 10,987                                         | 10,987                                                          |                                                         |
| Public Administrator.....                | 116,895                       | 199,000                          | 150,000                                        | 150,000                                                         |                                                         |
| Regional Planning.....                   | 5,552                         | 13,300                           | 20,000                                         | 20,000                                                          |                                                         |
| Senior Citizens Affairs.....             | 15                            |                                  |                                                |                                                                 |                                                         |
| Health Services-Central Region.....      | 40                            |                                  |                                                |                                                                 |                                                         |
| Health Services-Coastal Region.....      | 560                           | 950                              | 1,000                                          | 1,000                                                           |                                                         |
| Health Services-Community Health Div.... | 9,235                         | 2,655                            | 2,655                                          | 2,655                                                           |                                                         |
| Health Services-Medical Support Ser..... | 179,427                       |                                  |                                                |                                                                 |                                                         |



## ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

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| REVENUE CLASSIFICATION                                                                    | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|-------------------------------------------------------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| OTHER REVENUE--Continued                                                                  |                               |                                  |                                                |                                                                 |                                                         |
| Other--Continued                                                                          |                               |                                  |                                                |                                                                 |                                                         |
| Health Services-San Fernando/<br>Antelope Valley Region.....                              | 44                            |                                  |                                                |                                                                 |                                                         |
| Health Services-San Gabriel Region.....                                                   | 109                           |                                  |                                                |                                                                 |                                                         |
| Health Services-Southeast Region.....                                                     | 1,361                         | 2,062                            | 2,062                                          | 2,062                                                           |                                                         |
| Mental Health, Department of.....                                                         | 418*                          |                                  |                                                |                                                                 |                                                         |
| Health Services-Antelope Valley<br>Rehabilitation Center.....                             | 20*                           |                                  |                                                |                                                                 |                                                         |
| Health Services-Harbor-UCLA Med. Ctr....                                                  | 216,156                       | 78,326                           |                                                |                                                                 |                                                         |
| Health Services-John Wesley Co. Hosp....                                                  | 379*                          |                                  |                                                |                                                                 |                                                         |
| Health Services-Long Beach Gen. Hosp....                                                  | 1,595                         | 1,206                            |                                                |                                                                 |                                                         |
| Health Services-L.A. Co.-Olive View<br>Medical Center.....                                | 19,275                        |                                  |                                                |                                                                 |                                                         |
| Health Services-L.A. Co.-U.S.C.<br>Medical Center.....                                    | 299,428                       | 332,000                          |                                                |                                                                 |                                                         |
| Health Services-Martin L. King, Jr.,<br>General Hospital.....                             | 21,440                        | 2,000                            |                                                |                                                                 |                                                         |
| Health Services-Mira Loma Hospital.....                                                   | 7,744                         | 2,500                            |                                                |                                                                 |                                                         |
| Health Services-Rancho Los Amigos<br>Hospital.....                                        | 62,587                        | 3,632                            |                                                |                                                                 |                                                         |
| Health Services-California Children's<br>Services.....                                    | 4,869*                        |                                  |                                                |                                                                 |                                                         |
| Adoptions Department.....                                                                 | 474                           | 4,000                            | 4,000                                          | 4,000                                                           |                                                         |
| Public Social Services.....                                                               | 31,993                        |                                  | 97,945                                         | 97,945                                                          |                                                         |
| Public Social Services-Aid to Families<br>with Dependent Children Fund.....               |                               |                                  | 107,848,966                                    | 107,848,966                                                     | Aid to Fam. With Dep. Child.                            |
| Public Social Services-Adult<br>Supplemental Payments (Emergency Loan<br>Repayments)..... | 2,266,327                     |                                  |                                                |                                                                 |                                                         |
| Military and Veterans' Affairs.....                                                       | 10                            |                                  |                                                |                                                                 |                                                         |
| Community Development, Dept. of.....                                                      | 1,353                         |                                  |                                                |                                                                 |                                                         |
| Otis Art Institute.....                                                                   | 13,886                        | 17,647                           |                                                |                                                                 |                                                         |

COUNTY OF LOS ANGELES BUDGET--1979-80

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

COUNTY OF LOS ANGELES BUDGET--1979-80

45

| REVENUE CLASSIFICATION                                         | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund<br>(General unless<br>otherwise indicated) |
|----------------------------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|
| OTHER REVENUE--Continued                                       |                               |                                  |                                                |                                                                 |                                                         |
| Other--Continued                                               |                               |                                  |                                                |                                                                 |                                                         |
| Aid to Other Governments and Non-<br>Profit Organizations..... | 96,436                        |                                  |                                                |                                                                 |                                                         |
| Beaches, Department of.....                                    | 32                            | 25,000                           | 50,000                                         | 50,000                                                          |                                                         |
| Parks and Recreation.....                                      | 9,138                         | 200,000                          |                                                |                                                                 |                                                         |
| Arboreta and Botanic Gardens.....                              | 15                            | 16,733                           | 20                                             | 20                                                              |                                                         |
| Museum of Art.....                                             | 310,428                       | 233,930                          | 39,000                                         | 39,000                                                          |                                                         |
| Museum of Natural History.....                                 | 77,601                        | 6,000                            | 6,000                                          | 6,000                                                           |                                                         |
| Small Craft Harbor.....                                        | 143                           |                                  |                                                |                                                                 |                                                         |
| Outlawed Warrants:                                             |                               |                                  |                                                |                                                                 |                                                         |
| Non-Departmental.....                                          | 672,639                       |                                  |                                                |                                                                 |                                                         |
| Auditor-Controller.....                                        | 2                             |                                  |                                                |                                                                 |                                                         |
| Collections, Department of.....                                | 99*                           |                                  |                                                |                                                                 |                                                         |
| Unclassified Warrant.....                                      | 887,431                       |                                  |                                                |                                                                 |                                                         |
| Property Tax Reduction Fund.....                               | 2,299,449                     | 2,369,028                        | 2,369,028                                      | 2,369,028                                                       |                                                         |
| Forfeits and Escheats:                                         |                               |                                  |                                                |                                                                 |                                                         |
| Non-Departmental.....                                          | 151,902                       |                                  |                                                |                                                                 |                                                         |
| County Engineer-Facilities.....                                | 578                           |                                  |                                                |                                                                 |                                                         |
| Parks and Recreation.....                                      | 990                           |                                  |                                                |                                                                 |                                                         |
| Road Department.....                                           | 819,234                       | 376,232                          | 977,664                                        | 977,664                                                         | Road                                                    |
| A.C.O.-Golf Course Development.....                            | 1,023,087                     |                                  |                                                |                                                                 | A.C.O. Golf Course                                      |
| A.C.O.-Sub. Div. Ord. Pk. in<br>Lieu Fee.....                  | 512,202                       |                                  |                                                |                                                                 | A.C.O. Sub. Div. Ord. Pk. in Lieu Fee                   |
| Aviation.....                                                  | 1,165                         | 280,041                          | 9,600                                          | 9,600                                                           | Aviation                                                |
| Contract City Self-Insurance Fund....                          | 781,761                       |                                  |                                                |                                                                 | Contract City Self-Insurance                            |
| Revenue Sharing Fund.....                                      | 40,500                        |                                  |                                                |                                                                 | Federal Revenue Sharing                                 |
| Development Fund-Bonelli Park.....                             | 95,894                        |                                  |                                                |                                                                 | Park Development Fd.-Bonelli Park                       |
| Development Fund-Castaic Park.....                             | 74,724                        |                                  |                                                |                                                                 | Park Development Fd.-Castaic Park                       |
| Public Library.....                                            | 125,674                       | 98,800                           | 5,000                                          | 5,000                                                           | Public Library                                          |
| TOTAL OTHER REVENUE.....                                       | \$ 4,017,392                  | \$ 25,613,690                    | \$ 170,333,693                                 | \$ 170,333,693                                                  |                                                         |
| GRAND TOTAL.....                                               | \$ 2,154,617,505              | \$ 2,740,673,821                 | \$ 2,926,003,888                               | \$ 2,926,003,888                                                |                                                         |

\*indicates red figure



## SUMMARY OF COUNTY BUDGET REQUIREMENTS—SCHEDULE 5

| Budget Units<br>(Grouped by Function)    | Actual<br>Expenditures<br>1977-78 | Estimated<br>Expenditures<br>1978-79 | Requested<br>1979-80  | Approved by<br>Board of<br>Supervisors<br>1979-80 |
|------------------------------------------|-----------------------------------|--------------------------------------|-----------------------|---------------------------------------------------|
| <b>GENERAL</b>                           |                                   |                                      |                       |                                                   |
| Board of Supervisors.....                | \$ 4,817,710                      | \$ 4,837,449                         | \$ 5,208,306          | \$ 4,598,905                                      |
| Chief Administrative Officer.....        | 5,318,751                         | 3,291,311                            | 3,752,924             | 3,753,579                                         |
| Assessor.....                            | 30,878,685                        | 30,859,296                           | 28,309,756            | 28,204,410                                        |
| Auditor-Controller.....                  | 11,156,085                        | 7,323,971                            | 5,898,331             | 6,734,297                                         |
| Collections, Department of.....          | 5,954,780                         | 6,373,685                            | 6,479,555             | 6,458,595                                         |
| Purchasing and Stores.....               | 5,307,406                         | 4,371,288                            | 5,160,360             | 4,184,034                                         |
| Treasurer and Tax Collector.....         | 6,658,662                         | 6,006,213                            | 5,418,485             | 5,258,410                                         |
| County Counsel.....                      | 4,919,825                         | 4,710,903                            | 4,693,442             | 4,654,675                                         |
| Affirmative Action Compliance, Office of | 7,593                             | 96,646                               | 38,992                | 38,992                                            |
| Civil Service Commission.....            |                                   |                                      | 483,574               | 405,589                                           |
| Employee Relations Commission.....       | 90,018                            | 88,199                               | 92,066                | 92,066                                            |
| Personnel Department.....                | 8,859,771                         | 4,858,852                            | 4,189,783             | 4,256,764                                         |
| Registrar-Recorder.....                  | 16,535,558                        | 16,271,171                           | 17,021,715            | 16,008,830                                        |
| Communications Department.....           | 30,254,015                        | 9,548,287                            | 12,748,274            | 9,557,038                                         |
| Telephone-Utilities.....                 |                                   | 3,453,226                            | 13,363,614            | 12,838,545                                        |
| Building Services.....                   | 15,038,625                        | 10,905,433                           | 9,262,482             | 12,532,862                                        |
| Facilities Department.....               | 2,953,776                         |                                      |                       |                                                   |
| Mechanical Department.....               | 30,047,511                        | 30,213,528                           | 32,753,296            | 31,383,096                                        |
| Public Grounds Maintenance Expense.....  | 2,337,865                         | 2,384,125                            | 2,704,091             | 2,516,535                                         |
| Rent Expense.....                        | 41,357,585                        | 39,344,477                           | 42,616,218            | 42,089,432                                        |
| Special Assessments.....                 | 48,556                            | 37,454                               | 58,952                | 58,952                                            |
| Utilities.....                           | 27,512,064                        | 4,570,206                            | 10,723,160            | 32,279,714                                        |
| Off-Street Parking.....                  | 57,254                            | 206,096                              | 791,789               | 628,408                                           |
| Capital Projects.....                    | 41,821,647                        | 63,739,381                           | 160,319,420           | 23,959,422                                        |
| Revenue Sharing.....                     | 110,574,430                       | 101,254,145                          | 123,994,559           | 123,994,559                                       |
| Exploitation.....                        | 203,433                           |                                      |                       |                                                   |
| Exposition.....                          | 8,600                             |                                      |                       |                                                   |
| County Employees' Retirement.....        | 191,299,082                       | 135,728,518                          | 182,815,500           | 182,443,729                                       |
| County Engineer-Facilities.....          | 20,968,001                        | 22,607,024                           | 23,052,007            | 22,263,464                                        |
| Data Processing, Department of.....      | 2,142,409                         | 3,819,981                            | 2,394,641             | 13,510,841                                        |
| Insurance.....                           | 60,689,347                        | 54,212,720                           | 59,718,579            | 58,723,050                                        |
| Judgments and Damages.....               | 1,477,152                         | 1,572,767                            | 107,280,169           | 107,280,169                                       |
| Motor Vehicles.....                      | 4,202,547                         | 1,747,130                            | 13,398,885            | 3,623,500                                         |
| Non-Departmental Special Accounts.....   | 7,411,850                         | 13,859,466                           | 34,207,743            | 34,207,743                                        |
| Reimbursement for Sewer Construction.... | 14,825                            | 150,000                              | 315,250               | 315,250                                           |
| Special Engineering Services.....        | 1,374,324                         | 1,660,750                            | 2,000,000             | 2,000,000                                         |
| Workers' Compensation.....               | 29,786,798                        | 25,290,623                           | 26,616,942            | 19,266,708                                        |
| Deferred Compensation Fund.....          | 259,107                           | 551,000                              | 790,000               | 790,000                                           |
| Public Works Employment Act Fund.....    | 26,381,877                        | 3,276,657                            |                       |                                                   |
| <b>TOTAL GENERAL.....</b>                | <b>\$ 748,727,524</b>             | <b>\$ 619,221,978</b>                | <b>\$ 948,672,860</b> | <b>\$ 820,917,163</b>                             |
| <b>PUBLIC PROTECTION</b>                 |                                   |                                      |                       |                                                   |
| County Clerk.....                        | \$ 13,458,102                     | \$ 13,783,065                        | \$ 14,035,054         | \$ 13,823,111                                     |
| District Attorney.....                   | 26,659,753                        | 27,873,633                           | 31,462,787            | 28,249,480                                        |
| District Attorney-Child Support.....     | 16,911,765                        | 26,383,645                           | 30,582,376            | 28,877,302                                        |
| Grand Jury.....                          | 440,024                           | 395,145                              | 443,550               | 395,145                                           |
| Justice Courts.....                      | 28,014                            | 28,513                               | 32,258                | 29,082                                            |
| Municipal Courts.....                    | 25,688,365                        | 27,043,681                           | 30,377,682            | 28,367,034                                        |
| Municipal and Justice Courts-            |                                   |                                      |                       |                                                   |
| Courts Expense.....                      | 6,872,856                         | 7,796,536                            | 9,265,245             | 7,654,439                                         |
| Public Defender.....                     | 15,889,390                        | 16,236,012                           | 20,728,216            | 16,662,520                                        |
| Superior Court.....                      | 17,366,052                        | 17,589,032                           | 19,514,586            | 18,164,056                                        |
| Superior Court - Mandatory Courts Exp... | 13,623,577                        | 13,878,398                           | 15,123,000            | 14,794,476                                        |
| Marshal, Municipal Courts.....           | 12,532,048                        | 13,070,650                           | 13,950,699            | 12,916,088                                        |
| Sheriff.....                             | 136,274,205                       | 138,849,803                          | 150,609,345           | 139,122,866                                       |
| Central Men's Jail.....                  | 28,464,860                        |                                      |                       |                                                   |
| Detention Camps.....                     | 1,605,643                         |                                      |                       |                                                   |



## SUMMARY OF COUNTY BUDGET REQUIREMENTS—SCHEDULE 5—Continued

| Budget Units<br>(Grouped by Function)                                       | Actual<br>Expenditures<br>1977-78 | Estimated<br>Expenditures<br>1978-79 | Requested<br>1979-80 | Approved by<br>Board of<br>Supervisors<br>1979-80 |
|-----------------------------------------------------------------------------|-----------------------------------|--------------------------------------|----------------------|---------------------------------------------------|
| PUBLIC PROTECTION—Continued                                                 |                                   |                                      |                      |                                                   |
| Mira Loma Facility.....                                                     | 2,543,002                         |                                      |                      |                                                   |
| Sybil Brand Institution for Women.....                                      | 4,655,104                         |                                      |                      |                                                   |
| Wages to Prisoners.....                                                     | 95,152                            | 58,573                               | 71,093               | 50,300                                            |
| Wayside Honor Rancho.....                                                   | 8,264,134                         |                                      |                      |                                                   |
| Probation Department.....                                                   | 44,422,543                        | 44,845,183                           | 46,409,263           | 42,626,733                                        |
| Probation Department—Camps.....                                             | 11,863,063                        | 12,279,178                           | 12,525,684           | 11,920,255                                        |
| Central Juvenile Hall.....                                                  | 1,954,383                         | 1,362,798                            | 1,389,416            | 1,415,173                                         |
| Juvenile Hall.....                                                          | 8,980,630                         | 7,608,935                            | 7,829,398            | 7,016,885                                         |
| Los Padrinos Juvenile Hall.....                                             | 4,595,295                         | 4,849,213                            | 5,495,967            | 5,461,970                                         |
| San Fernando Valley Juvenile Hall.....                                      | 1,453,022                         | 4,343,006                            | 5,730,357            | 5,516,661                                         |
| Sheriff—Custody.....                                                        |                                   | 49,000,976                           | 53,587,785           | 53,464,652                                        |
| State Correctional Schools.....                                             | 590,370                           | 785,322                              | 846,918              | 813,168                                           |
| Wayside Juvenile Hall.....                                                  | 994,944                           |                                      |                      |                                                   |
| Jail Store.....                                                             | 1,427,331                         | 1,624,706                            | 2,100,000            | 2,100,000                                         |
| Forester and Fire Warden.....                                               | 29,138,266                        | 30,419,430                           | 31,185,069           | 29,909,766                                        |
| Agricultural Commissioner.....                                              | 2,697,629                         | 2,876,046                            | 2,894,691            | 2,879,002                                         |
| Health Services—Comparative Medicine/<br>Veterinary Services.....           | 354,884                           | 398,399                              | 542,163              | 626,987                                           |
| Weights and Measures.....                                                   | 1,179,244                         | 1,135,273                            | 1,175,177            | 1,012,568                                         |
| Animal Care and Control, Department of..                                    | 2,600,918                         | 3,054,914                            | 3,982,854            | 3,652,727                                         |
| Commission on Human Relations.....                                          | 797,997                           | 613,594                              | 599,955              | 322,633                                           |
| Consumer Affairs.....                                                       | 368,844                           | 74,650                               | 232,200              | 55,414                                            |
| Earthquake Safety Program.....                                              | 11,928                            |                                      |                      |                                                   |
| Local Agency Formation Commission.....                                      | 156,672                           | 160,679                              | 164,655              | 164,655                                           |
| Medical Examiner—Coroner.....                                               | 2,841,622                         | 3,031,469                            | 3,126,946            | 3,069,586                                         |
| Public Administrator.....                                                   | 3,379,610                         | 2,543,957                            | 2,892,340            | 2,804,805                                         |
| Regional Planning.....                                                      | 4,977,347                         | 4,122,368                            | 5,114,734            | 4,918,566                                         |
| Senior Citizens Affairs.....                                                | 3,677,867                         | 7,938,167                            | 9,020,645            | 9,020,645                                         |
| Fish and Game Propagation Fund.....                                         | 28,819                            | 22,114                               | 196,052              | 196,081                                           |
| TOTAL PUBLIC PROTECTION.....                                                | \$ 459,865,274                    | \$ 486,077,063                       | \$ 533,238,160       | \$ 498,074,831                                    |
| PUBLIC WAYS AND FACILITIES                                                  |                                   |                                      |                      |                                                   |
| Road Department.....                                                        | \$ 70,343,229                     | \$ 89,572,233                        | \$ 98,131,440        | \$ 98,131,440                                     |
| Special Road Districts.....                                                 | 1,959,819                         | 875,857                              | 1,230,560            | 1,230,560                                         |
| TOTAL PUBLIC WAYS AND FACILITIES.....                                       | \$ 72,303,048                     | \$ 90,448,090                        | \$ 99,362,000        | \$ 99,362,000                                     |
| HEALTH AND SANITATION                                                       |                                   |                                      |                      |                                                   |
| Health Services—Administration.....                                         | \$ 7,706,671                      | \$ 7,332,559                         | \$ 3,876,653         | \$ 4,014,429                                      |
| Health Services—Alcohol and Drug<br>Abuse Programs.....                     |                                   |                                      | 22,216,893           | 21,342,776                                        |
| Health Services—Central Health Services<br>Region.....                      | 5,215,600                         | 11,112,184                           | 22,371,584           | 21,184,820                                        |
| Health Services—Coastal Health<br>Services Region.....                      | 7,405,983                         | 9,507,253                            | 9,830,012            | 9,990,405                                         |
| Health Services—Community Health Div....                                    | 8,421,437                         | 19,705,128                           | 24,922,244           | 24,810,329                                        |
| Health Services—Medical Support Ser....                                     | 27,674,901                        | 49,003,381                           | 35,628,192           | 31,014,527                                        |
| Health Services—Probation Health Div....                                    | 2,141,311                         | 2,612,433                            | 3,169,320            | 3,560,952                                         |
| Health Services—San Fernando/Antelope<br>Valley Health Services Region..... | 4,214,523                         | 4,584,766                            | 5,115,517            | 5,659,291                                         |
| Health Services—San Gabriel Valley<br>Health Services Region.....           | 8,216,020                         | 6,957,807                            | 9,134,623            | 9,151,723                                         |

## SUMMARY OF COUNTY BUDGET REQUIREMENTS--SCHEDULE 5--Continued

| Budget Units<br>(Grouped by Function)                                    | Actual<br>Expenditures<br>1977-78 | Estimated<br>Expenditures<br>1978-79 | Requested<br>1979-80 | Approved by<br>Board of<br>Supervisors<br>1979-80 |
|--------------------------------------------------------------------------|-----------------------------------|--------------------------------------|----------------------|---------------------------------------------------|
| HEALTH AND SANITATION--Continued                                         |                                   |                                      |                      |                                                   |
| Health Services--Southeast Health<br>Services Region.....                | 8,115,647                         | 9,585,237                            | 10,035,087           | 10,068,291                                        |
| Mental Health, Department of.....                                        | 92,967,574                        | 76,121,417                           | 91,821,831           | 90,207,091                                        |
| Health Services--Medical Research Funds..                                |                                   | 30,039                               | 94,000               | 94,000                                            |
| Health Services--Antelope Valley<br>Rehabilitation Centers.....          | 1,848,540                         | 1,409,335                            | 1,853,344            | 1,889,524                                         |
| Health Services--John Wesley County<br>Hospital.....                     | 1,980                             |                                      |                      |                                                   |
| Health Services--Long Beach General<br>Hospital.....                     | 9,416,661                         | 9,864,408                            |                      |                                                   |
| Health Services--L.A. Co. Harbor-<br>U.C.L.A. Medical Center.....        | 57,730,229                        | 63,054,175                           |                      |                                                   |
| Health Services--L.A. Co.--Olive View<br>Medical Center.....             | 15,154,271                        | 19,091,504                           |                      |                                                   |
| Health Services--L.A. Co.--U.S.C.<br>Medical Center.....                 | 141,973,478                       | 175,697,264                          |                      |                                                   |
| Health Services--Martin L. King Jr.<br>General Hospital.....             | 47,705,043                        | 53,552,271                           |                      |                                                   |
| Health Services--Mira Loma Hospital.....                                 | 5,035,689                         | 6,217,610                            |                      |                                                   |
| Health Services--Rancho Los Amigos Hosp..                                | 45,474,089                        | 47,065,468                           |                      |                                                   |
| Health Services--California Children's<br>Services.....                  | 12,569,097                        | 12,526,805                           | 13,490,704           | 13,750,900                                        |
| Contribution to Hospital Enterprise.....                                 |                                   |                                      | 93,849,955           | 93,849,955                                        |
| TOTAL HEALTH AND SANITATION.....                                         | \$ 508,988,744                    | \$ 585,031,044                       | \$ 347,409,959       | \$ 340,589,013                                    |
| PUBLIC ASSISTANCE                                                        |                                   |                                      |                      |                                                   |
| Adoptions Department.....                                                | \$ 4,808,140                      | \$ 6,500,815                         | \$ 6,501,997         | \$ 6,487,440                                      |
| Public Social Services.....                                              | 176,122,566                       | 246,099,629                          | 258,637,273          | 261,480,257                                       |
| Adoptions--Aid for the Adoption of<br>Children.....                      | 782,776                           | 610,979                              | 562,020              | 562,020                                           |
| Public Social Services--Aid to Families<br>with Dependent Children.....  | 784,271,839                       | 51,786,585                           | 52,919,009           | 51,418,500                                        |
| Aid to Families with Dependent<br>Children Fund.....                     |                                   | 706,405,041                          | 733,165,331          | 711,404,784                                       |
| Public Social Services--Adult<br>Homemaker/Chore Services.....           | 56,572,800                        |                                      |                      |                                                   |
| Homemaker/Chore Services Fund.....                                       |                                   | 72,544,721                           | 85,955,589           | 85,733,398                                        |
| Public Social Services - Adult<br>Supplemental Payments.....             | 64,033,323                        | 1,564,463                            | 1,644,954            | 1,620,181                                         |
| Adult Supplemental Payments Fund.....                                    |                                   | 63,647,882                           | 74,022,487           | 74,022,487                                        |
| Public Social Services--Aid to Disabled..                                | 10,831*                           |                                      |                      |                                                   |
| Public Social Services--Aid to<br>Potentially Self-Supporting Blind..... | 479,529                           | 597,884                              | 684,657              | 673,229                                           |
| Public Social Services--Old Age<br>Security.....                         | 22,465*                           |                                      |                      |                                                   |
| Health Services--Medical Assistance.....                                 | 47,846,046                        |                                      |                      |                                                   |
| Medical Assistance Fund.....                                             |                                   | 161,259,675                          | 187,553,100          | 187,553,100                                       |
| Public Social Services--Indigent Aid....                                 | 38,529,870                        | 3,429,721                            | 3,535,531            | 39,264,669                                        |
| Care of Juvenile Court Wards.....                                        | 1,136,996                         | 1,113,558                            | 1,113,558            | 1,113,558                                         |
| Military and Veterans' Affairs.....                                      | 455,393                           | 332,806                              | 550,471              | 301,869                                           |
| Community Development, Department of....                                 | 8,726,533                         | 12,712,113                           | 15,436,248           | 14,146,309                                        |
| Housing and Community Development Act...<br>Fund.....                    | 6,287,587                         |                                      |                      |                                                   |
|                                                                          |                                   | 8,402,936                            | 56,815,564           | 56,815,564                                        |
| Manpower Training Program.....                                           | 130,503,654                       |                                      |                      |                                                   |
| Manpower Training Program Fund.....                                      |                                   | 134,329,413                          | 140,064,895          | 140,064,895                                       |
| Community Action Agency Program Fund....                                 |                                   |                                      | 8,458,398            | 8,458,398                                         |
| Public Social Services--Cuban Refugee<br>Assistance Program.....         | 4,667,221                         | 850,953                              |                      |                                                   |



## SUMMARY OF COUNTY BUDGET REQUIREMENTS—SCHEDULE 5—Continued

| Budget Units<br>(Grouped by Function)                                             | Actual<br>Expenditures<br>1977-78 | Estimated<br>Expenditures<br>1978-79 | Requested<br>1979-80 | Approved by<br>Board of<br>Supervisors<br>1979-80 |
|-----------------------------------------------------------------------------------|-----------------------------------|--------------------------------------|----------------------|---------------------------------------------------|
| PUBLIC ASSISTANCE—Continued                                                       |                                   |                                      |                      |                                                   |
| Public Social Services-Indochinese<br>Refugee Assistance Program.....             | 6,163,931                         | 7,068,101                            | 2,360,340            | 2,321,323                                         |
| TOTAL PUBLIC ASSISTANCE.....                                                      | \$1,331,354,908                   | \$1,479,257,275                      | \$1,629,981,422      | \$1,643,441,981                                   |
| EDUCATION                                                                         |                                   |                                      |                      |                                                   |
| Public Library.....                                                               | \$ 22,339,155                     | \$ 16,713,000                        | \$ 21,161,335        | \$ 21,332,752                                     |
| Farm Advisor.....                                                                 | 112,022                           | 85,990                               | 47,918               | 39,273                                            |
| California School for Deaf and Blind....                                          | 9,909                             | 6,800                                | 6,500                | 7,276                                             |
| Otis Art Institute.....                                                           | 729,753                           | 734,266                              |                      |                                                   |
| TOTAL EDUCATION.....                                                              | \$ 23,190,839                     | \$ 17,540,056                        | \$ 21,215,753        | \$ 21,379,301                                     |
| RECREATION AND CULTURAL SERVICES                                                  |                                   |                                      |                      |                                                   |
| Aid to Other Governments and Non-Profit<br>Organizations as Authorized by Law.... | \$ 16,189,845                     | \$ 205,102                           | \$ 215,102           | \$ 125,102                                        |
| Beaches, Department of.....                                                       | 5,931,178                         | 5,736,577                            | 5,767,506            | 5,453,316                                         |
| County Engineer-Facilities—Airports....                                           | 2,444,295                         | 2,601,925                            | 3,056,541            | 2,970,724                                         |
| Parks and Recreation Department.....                                              | 23,140,699                        | 21,443,547                           | 21,302,944           | 22,610,811                                        |
| Arboreta and Botanic Gardens.....                                                 | 1,868,603                         | 1,783,293                            | 1,822,764            | 1,822,764                                         |
| Museum of Art.....                                                                | 3,251,855                         | 2,976,363                            | 2,907,930            | 2,944,103                                         |
| Museum of Natural History.....                                                    | 3,423,522                         | 3,313,141                            | 3,403,269            | 3,403,269                                         |
| Music Center Operations.....                                                      | 3,380,755                         | 3,876,590                            | 4,117,833            | 3,994,154                                         |
| Music Commission.....                                                             | 745,502                           | 843,720                              | 1,067,003            | 843,720                                           |
| Small Craft Harbors Department.....                                               | 116,543*                          | 222,843                              | 228,051              | 1,349,196                                         |
| TOTAL RECREATION AND CULTURAL SERVICES....                                        | \$ 60,259,711                     | \$ 43,003,101                        | \$ 43,888,943        | \$ 45,517,159                                     |
| DEBT SERVICE                                                                      |                                   |                                      |                      |                                                   |
| Bond Redemption.....                                                              | \$ 3,313,000                      | \$ 3,313,000                         | \$ 3,313,000         | \$ 3,313,000                                      |
| Bond Interest.....                                                                | 642,047                           | 522,618                              | 403,188              | 403,188                                           |
| TOTAL DEBT SERVICE.....                                                           | \$ 3,955,047                      | \$ 3,835,618                         | \$ 3,716,188         | \$ 3,716,188                                      |
| TOTAL-SPECIFIC EXPENDITURE REQUIREMENTS....                                       | \$3,208,645,095                   | \$3,324,414,225                      | \$3,627,485,285      | \$3,472,997,636                                   |
| APPROPRIATIONS FOR CONTINGENCIES.....                                             |                                   |                                      | 190,612,258          | 189,824,500                                       |
| TOTAL EXPENDITURE REQUIREMENTS.....                                               | \$3,208,645,095                   | \$3,324,414,225                      | \$3,818,097,543      | \$3,662,822,136                                   |
| PROVISIONS FOR RESERVES                                                           |                                   |                                      |                      |                                                   |
| Reserves.....                                                                     |                                   |                                      | 27,325,164           | 27,325,164                                        |
| PROVISIONS FOR TAX DELINQUENCIES                                                  |                                   |                                      |                      |                                                   |
| Estimated Delinquency.....                                                        |                                   |                                      | 8,836,787            | 8,823,175                                         |
| GRAND TOTAL BUDGET REQUIREMENTS.....                                              | \$3,208,645,095                   | \$3,324,414,225                      | \$3,854,259,494      | \$3,698,970,475                                   |
| REANALYSIS BY FUND;<br>COUNTY WIDE FUNDS                                          |                                   |                                      |                      |                                                   |
| Included in General County Levy                                                   |                                   |                                      |                      |                                                   |
| General Fund.....                                                                 | \$2,969,095,341                   | \$1,950,917,880                      | \$2,201,696,159      | \$2,071,165,583                                   |
| Accumulative Capital Outlay.....                                                  | 1,155,479                         |                                      | 50,000               | 50,000                                            |
| Harbor General Hospital Debt Service                                              | 846,688                           | 816,013                              | 785,338              | 785,338                                           |
| Hospital Facilities Debt Service....                                              | 867,693                           | 840,639                              | 1,612,716            | 1,612,716                                         |
| Hospital Facilities No. 2 Debt<br>Service.....                                    | 1,752,678                         | 1,706,803                            | 1,826,367            | 1,826,367                                         |



## SUMMARY OF COUNTY BUDGET REQUIREMENTS—SCHEDULE 5—Continued

| Budget Units<br>(Grouped by Function)      | Actual<br>Expenditures<br>1977-78 | Estimated<br>Expenditures<br>1978-79 | Requested<br>1979-80 | Approved by<br>Board of<br>Supervisors<br>1979-80 |
|--------------------------------------------|-----------------------------------|--------------------------------------|----------------------|---------------------------------------------------|
| REANALYSIS BY FUND:—Continued              |                                   |                                      |                      |                                                   |
| COUNTY WIDE FUNDS—Continued                |                                   |                                      |                      |                                                   |
| Tubercular Segregation Hospital            |                                   |                                      |                      |                                                   |
| Debt Service.....                          | 134,400                           | 129,600                              | 125,841              | 125,841                                           |
| Women's Detention Facilities               |                                   |                                      |                      |                                                   |
| Debt Service.....                          | 353,588                           | 342,563                              | 657,204              | 657,204                                           |
| Total Included in General County Levy..... | \$2,974,205,867                   | \$1,954,753,498                      | \$2,206,753,625      | \$2,076,223,049                                   |
| Not Included in General County Levy        |                                   |                                      |                      |                                                   |
| Road.....                                  | \$ 70,343,229                     | \$ 39,572,233                        | \$ 98,131,440        | \$ 93,131,440                                     |
| A.C.O.—Baldwin Hills Regional              |                                   |                                      |                      |                                                   |
| County Park Site Acquisition.....          | 6,633                             | 3,654,875                            | 1,612,000            | 12,000                                            |
| A.C.O.—Golf Course Development             |                                   |                                      |                      |                                                   |
| Fund.....                                  | 602,632                           | 1,709,028                            | 672,400              | 482,000                                           |
| A.C.O.—Sub-division Ordinance              |                                   |                                      |                      |                                                   |
| Park in Lieu Fees Fund.....                | 64,513                            | 34,921                               | 1,140,057            | 1,140,057                                         |
| Aviation.....                              | 394,429                           | 3,546,388                            | 340,581              | 148,581                                           |
| Deferred Compensation Fund.....            | 259,107                           | 551,000                              | 790,000              | 790,000                                           |
| Belvedere Development.....                 | 2,463                             | 2,476                                | 47,965               | 47,965                                            |
| East Los Angeles Development.....          | 1,100                             | 3,000                                | 12,430               | 19,769                                            |
| Lancaster Development.....                 | 1,269                             | 1,208                                | 11,011               | 11,011                                            |
| Montrose Development.....                  | 945                               | 894                                  | 5,520                | 5,520                                             |
| Walnut Park Development.....               | 770                               | 200                                  | 11,530               | 11,530                                            |
| West Hollywood Development.....            | 50,707                            | 198,318                              | 703,333              | 532,613                                           |
| Revenue Sharing.....                       | 110,574,430                       | 101,254,145                          | 123,994,559          | 123,994,559                                       |
| Fish and Game Propagation.....             | 28,819                            | 22,114                               | 196,052              | 196,031                                           |
| Jail Store Fund.....                       | 1,427,331                         | 1,624,706                            | 2,100,000            | 2,100,000                                         |
| Medical Research Funds.....                |                                   | 30,039                               |                      |                                                   |
| Medical Research Fund No. 1.....           |                                   |                                      | 44,000               | 44,000                                            |
| Medical Research Fund No. 3.....           |                                   |                                      | 50,000               | 50,000                                            |
| Public Works Employment Act Fund.....      | 26,381,877                        | 3,276,657                            |                      |                                                   |
| Medical Assistance Fund.....               |                                   | 161,259,675                          | 187,553,100          | 187,553,100                                       |
| Adult Supplemental Payments Fund.....      |                                   | 63,647,882                           | 74,022,487           | 74,022,487                                        |
| Homemaker/Chore Services Fund.....         |                                   | 72,544,721                           | 85,955,589           | 85,733,398                                        |
| Aid to Families with Dependent             |                                   |                                      |                      |                                                   |
| Children Fund.....                         |                                   | 706,405,041                          | 841,014,297          | 819,253,750                                       |
| Housing and Community Development          |                                   |                                      |                      |                                                   |
| Act Fund.....                              |                                   | 8,402,936                            | 56,815,564           | 56,815,564                                        |
| Manpower Training Program Fund.....        |                                   | 134,329,413                          | 140,064,895          | 140,064,895                                       |
| Community Action Agency Program Fd..       |                                   |                                      | 8,458,398            | 8,458,398                                         |
| Total Not Included in General County       |                                   |                                      |                      |                                                   |
| Levy.....                                  | \$ 210,140,254                    | \$1,352,071,870                      | \$1,623,747,208      | \$1,599,618,718                                   |
| TOTAL COUNTY WIDE FUNDS.....               | \$3,184,346,121                   | \$3,306,825,368                      | \$3,830,500,833      | \$3,675,841,767                                   |
| LESS THAN COUNTY WIDE FUNDS                |                                   |                                      |                      |                                                   |
| Public Library                             |                                   |                                      |                      |                                                   |
| General.....                               | 21,927,458                        | 16,557,000                           | 22,413,003           | 21,783,140                                        |
| Accumulative Capital Outlay.....           | 411,697                           | 156,000                              | 100,000              | 100,000                                           |
| Total Public Library.....                  | \$ 22,339,155                     | \$ 16,713,000                        | \$ 22,513,093        | \$ 21,883,140                                     |

## SUMMARY OF COUNTY BUDGET REQUIREMENTS—SCHEDULE 5--Continued

| Budget Units<br>(Grouped by Function)      | Actual<br>Expenditures<br>1977-78 | Estimated<br>Expenditures<br>1978-79 | Requested<br>1979-80 | Approved by<br>Board of<br>Supervisors<br>1979-80 |
|--------------------------------------------|-----------------------------------|--------------------------------------|----------------------|---------------------------------------------------|
| LESS THAN COUNTY WIDE FUNDS--Continued     |                                   |                                      |                      |                                                   |
| Special Road                               |                                   |                                      |                      |                                                   |
| No. 1.....                                 | \$ 503,157                        | \$ 241,824                           | \$ 272,878           | \$ 272,878                                        |
| No. 2.....                                 | 299,246                           | 126,636                              | 189,428              | 189,428                                           |
| No. 3.....                                 | 205,056                           | 86,410                               | 135,745              | 135,745                                           |
| No. 4.....                                 | 278,678                           | 123,261                              | 201,709              | 201,709                                           |
| No. 5.....                                 | 673,682                           | 297,726                              | 445,808              | 445,808                                           |
| Total Special Road.....                    | \$ 1,959,819                      | \$ 875,857                           | \$ 1,245,568         | \$ 1,245,568                                      |
| TOTAL LESS THAN COUNTY WIDE FUNDS.....     | \$ 24,298,974                     | \$ 17,588,857                        | \$ 23,758,661        | \$ 23,128,708                                     |
| GRAND TOTAL, COUNTY BUDGET REQUIREMENTS... | \$3,208,645,095                   | \$3,324,414,225                      | \$3,854,259,494      | \$3,698,970,475                                   |

\*Indicates red figure

## COMPARATIVE STATEMENT—DEPARTMENTAL BUDGET APPROPRIATIONS

| Function, Activity and Budget Unit            | Fiscal Year<br>1978-79 | Fiscal Year<br>1979-80 | Increase      | Decrease      |
|-----------------------------------------------|------------------------|------------------------|---------------|---------------|
| <b>GENERAL</b>                                |                        |                        |               |               |
| Legislative and Administrative                |                        |                        |               |               |
| Board of Supervisors.....                     | \$ 4,587,457           | \$ 4,598,905           | \$ 11,448     | \$            |
| Chief Administrative Officer.....             | 3,354,730              | 3,753,579              | 398,849       |               |
| Total Legislative and Administrative.....     | \$ 7,942,187           | \$ 8,352,484           | \$ 410,297    | \$            |
| Finance                                       |                        |                        |               |               |
| Assessor.....                                 | \$ 30,019,174          | \$ 28,204,410          | \$            | \$ 1,814,764  |
| Auditor-Controller.....                       | 9,137,468              | 6,734,297              |               | 2,403,171     |
| Collections, Department of.....               | 8,606,456              | 6,458,595              |               | 2,147,861     |
| Purchasing and Stores.....                    | 3,808,417              | 4,184,034              | 375,617       |               |
| Treasurer and Tax Collector.....              | 5,594,095              | 5,258,410              |               | 335,685       |
| Total Finance.....                            | \$ 57,165,610          | \$ 50,839,746          | \$ NET        | \$ 6,325,864  |
| Counsel                                       |                        |                        |               |               |
| County Counsel.....                           | \$ 4,639,045           | \$ 4,654,675           | \$ 15,630     | \$            |
| Personnel                                     |                        |                        |               |               |
| Affirmative Action Compliance, Office of...\$ | 38,458                 | \$ 38,992              | \$ 534        | \$            |
| Civil Service Commission.....                 |                        | 405,589                | 405,589       |               |
| Employee Relations Commission.....            | 89,059                 | 92,066                 | 3,007         |               |
| Personnel Department.....                     | 5,342,256              | 4,256,764              |               | 1,085,492     |
| Total Personnel.....                          | \$ 5,469,773           | \$ 4,793,411           | \$ NET        | \$ 676,362    |
| Elections                                     |                        |                        |               |               |
| Registrar-Recorder.....                       | \$ 15,868,238          | \$ 16,008,830          | \$ 140,592    | \$            |
| Communications                                |                        |                        |               |               |
| Communications Department.....                | \$ 19,201,298          | \$ 9,557,038           | \$            | \$ 9,644,260  |
| Telephone Utilities.....                      |                        | 12,838,545             | 12,838,545    |               |
| Total Communications.....                     | \$ 19,201,298          | \$ 22,395,583          | \$ 3,194,285  | \$ NET        |
| Property Management                           |                        |                        |               |               |
| Building Services.....                        | \$ 13,049,389          | \$ 12,532,862          | \$            | \$ 516,527    |
| Mechanical Department.....                    | 27,422,021             | 31,383,096             | 3,961,075     |               |
| Public Grounds Maintenance Expense.....       | 2,567,421              | 2,516,535              |               | 50,886        |
| Rent Expense.....                             | 46,418,274             | 42,089,432             |               | 4,328,842     |
| Special Assessments.....                      | 45,609                 | 58,952                 | 13,343        |               |
| Utilities.....                                | 2,389,039              | 32,279,714             | 29,890,675    |               |
| Off Street Parking Funds.....                 | 615,292                | 628,408                | 13,116        |               |
| Total Property Management.....                | \$ 92,507,045          | \$121,488,999          | \$ 28,981,954 | \$ NET        |
| Plant Acquisition                             |                        |                        |               |               |
| Capital Projects.....                         | \$ 67,379,762          | \$ 23,959,422          | \$            | \$ 43,420,340 |
| Revenue Sharing                               |                        |                        |               |               |
| Revenue Sharing.....                          | \$110,248,704          | \$123,994,559          | \$ 13,745,855 | \$            |
| Other General                                 |                        |                        |               |               |
| County Employees' Retirement.....             | 164,936,368            | 182,443,729            | 17,507,361    |               |
| County Engineer-Facilities.....               | 20,171,871             | 22,268,464             | 2,096,593     |               |
| Data Processing, Department of.....           | 2,703,405              | 13,510,841             | 10,807,436    |               |
| Insurance.....                                | 69,130,220             | 58,723,050             |               | 10,407,170    |
| Judgments and Damages.....                    | 107,280,169            | 107,280,169            |               |               |
| Motor Vehicles.....                           | 1,747,130              | 3,623,500              | 1,876,370     |               |



## COMPARATIVE STATEMENT—DEPARTMENTAL BUDGET APPROPRIATIONS—Continued

| Function, Activity and Budget Unit                                | Fiscal Year<br>1978-79 | Fiscal Year<br>1979-80 | Increase      | Decrease      |
|-------------------------------------------------------------------|------------------------|------------------------|---------------|---------------|
| GENERAL--Continued                                                |                        |                        |               |               |
| Other General-Continued                                           |                        |                        |               |               |
| Non-Departmental Special Accounts.....                            | 61,280,222             | 34,207,743             |               | 27,072,479    |
| Reimbursement for Sewer Construction.....                         | 345,000                | 315,250                |               | 29,750        |
| Special Engineering Services.....                                 | 2,000,000              | 2,000,000              |               |               |
| Workers' Compensation.....                                        | 32,122,459             | 19,266,708             |               | 12,855,751    |
| Deferred Compensation Fund.....                                   | 575,000                | 790,000                | 215,000       |               |
| Public Works Employment Fund.....                                 | 12,427,780             |                        |               | 12,427,780    |
| Total Other General.....                                          | \$474,719,624          | \$444,429,454          | \$ NET        | \$ 30,290,170 |
| TOTAL GENERAL.....                                                | \$855,141,286          | \$820,917,163          | \$ NET        | \$ 34,224,123 |
| PUBLIC PROTECTION                                                 |                        |                        |               |               |
| Judicial                                                          |                        |                        |               |               |
| County Clerk.....                                                 | \$ 13,464,580          | \$ 13,823,111          | \$ 358,531    | \$            |
| District Attorney.....                                            | 27,440,699             | 28,249,480             | 808,781       |               |
| District Attorney-Child Support.....                              | 20,133,820             | 28,877,302             | 8,743,482     |               |
| Grand Jury.....                                                   | 395,145                | 395,145                |               |               |
| Justice Courts.....                                               | 28,083                 | 29,082                 | 999           |               |
| Municipal Courts.....                                             | 26,769,163             | 28,367,034             | 1,597,871     |               |
| Municipal and Justice Cts.-Courts Expense..                       | 7,011,489              | 7,654,439              | 642,950       |               |
| Public Defender.....                                              | 15,229,703             | 16,662,520             | 1,432,817     |               |
| Superior Court.....                                               | 16,966,439             | 18,164,056             | 1,197,617     |               |
| Superior Court-Mandatory Courts Expense....                       | 13,219,500             | 14,794,476             | 1,574,976     |               |
| Total Judicial.....                                               | \$140,658,621          | \$157,016,645          | \$ 16,358,024 | \$            |
| Police Protection                                                 |                        |                        |               |               |
| Marshal, Municipal Courts.....                                    | \$ 12,293,792          | \$ 12,916,088          | \$ 622,296    | \$            |
| Sheriff.....                                                      | 131,773,627            | 139,122,866            | 7,349,239     |               |
| Total Police Protection.....                                      | \$144,067,419          | \$152,038,954          | \$ 7,971,535  | \$            |
| Detention and Correction                                          |                        |                        |               |               |
| Central Men's Jail.....                                           | \$ 30,168,828          | \$                     | \$            | \$ 30,168,828 |
| Detention Camps.....                                              | 1,394,093              |                        |               | 1,394,093     |
| Mira Loma Facility.....                                           | 2,309,587              |                        |               | 2,309,587     |
| Sybil Brand Institution for Women.....                            | 4,993,711              |                        |               | 4,993,711     |
| Wages to Prisoners.....                                           | 50,300                 | 50,300                 |               |               |
| Wayside Honor Rancho.....                                         | 7,567,877              |                        |               | 7,567,877     |
| Probation Department.....                                         | 40,808,474             | 42,626,733             | 1,818,259     |               |
| Probation Department-Camps.....                                   | 11,375,254             | 11,920,255             | 545,001       |               |
| Dorothy F. Kirby Center.....                                      | 1,365,275              | 1,415,173              | 49,898        |               |
| Central Juvenile Hall.....                                        | 7,151,757              | 7,016,885              |               | 134,872       |
| Los Padriños Juvenile Hall.....                                   | 4,977,521              | 5,461,970              | 484,449       |               |
| San Fernando Valley Juvenile Hall.....                            | 4,799,397              | 5,516,661              | 717,264       |               |
| Sheriff-Custody.....                                              |                        | 53,464,652             | 53,464,652    |               |
| State Correctional Schools.....                                   | 785,322                | 813,168                | 27,846        |               |
| Jail Store Fund.....                                              | 2,100,000              | 2,100,000              |               |               |
| Total Detention and Correction.....                               | \$119,847,396          | \$130,385,797          | \$ 10,538,401 | \$ NET        |
| Fire Protection                                                   |                        |                        |               |               |
| Forester and Fire Warden.....                                     | \$ 28,786,187          | \$ 29,909,766          | \$ 1,123,579  | \$            |
| Protective Inspection                                             |                        |                        |               |               |
| Agricultural Commissioner.....                                    | 2,956,448              | 2,879,002              | \$            | \$ 77,446     |
| Health Services-Comparative Medicine/<br>Veterinary Services..... | 417,883                | 626,987                | 209,104       |               |
| Weights and Measures.....                                         | 942,542                | 1,012,568              | 70,026        |               |
| Total Protective Inspection.....                                  | \$ 4,316,873           | \$ 4,518,557           | \$ 201,684    | \$ NET        |

## COMPARATIVE STATEMENT—DEPARTMENTAL BUDGET APPROPRIATIONS—Continued

| Function, Activity and Budget Unit                                          | Fiscal Year<br>1978-79 | Fiscal Year<br>1979-80 | Increase      | Decrease      |
|-----------------------------------------------------------------------------|------------------------|------------------------|---------------|---------------|
| PUBLIC PROTECTION—Continued                                                 |                        |                        |               |               |
| Other Protection                                                            |                        |                        |               |               |
| Animal Care and Control, Department of.....                                 | \$ 3,201,706           | \$ 3,652,727           | \$ 451,021    | \$            |
| Commission on Human Relations.....                                          | 308,597                | 322,633                | 14,036        |               |
| Consumer Affairs.....                                                       | 53,304                 | 55,414                 | 2,110         |               |
| Local Agency Formation Commission.....                                      | 160,679                | 164,655                | 3,976         |               |
| Medical Examiner-Coroner.....                                               | 3,025,761              | 3,069,586              | 43,825        |               |
| Public Administrator.....                                                   | 2,587,973              | 2,804,805              | 216,832       |               |
| Regional Planning.....                                                      | 4,015,531              | 4,918,566              | 903,035       |               |
| Senior Citizens Affairs.....                                                | 8,080,025              | 9,020,645              | 940,620       |               |
| Fish and Game Propagation Fund.....                                         | 133,278                | 196,081                | 62,803        |               |
| Total Other Protection.....                                                 | \$ 21,566,854          | \$ 24,205,112          | \$ 2,638,258  | \$            |
| TOTAL PUBLIC PROTECTION.....                                                | \$459,243,350          | \$498,074,831          | \$ 38,831,481 | \$ NET        |
| PUBLIC WAYS AND FACILITIES                                                  |                        |                        |               |               |
| Public Ways                                                                 |                        |                        |               |               |
| Road Department.....                                                        | \$141,677,194          | \$ 98,131,440          | \$            | \$ 43,545,754 |
| Special Road Districts.....                                                 | 2,381,500              | 1,230,560              |               | 1,150,940     |
| TOTAL PUBLIC WAYS AND FACILITIES.....                                       | \$144,058,694          | \$ 99,362,000          | \$ NET        | \$ 44,696,694 |
| HEALTH AND SANITATION                                                       |                        |                        |               |               |
| Health                                                                      |                        |                        |               |               |
| Health Services-Administration.....                                         | \$ 3,631,185           | \$ 4,014,429           | \$ 383,244    | \$            |
| Health Services-Alcohol and Drug Abuse<br>Programs.....                     |                        | 21,342,776             | 21,342,776    |               |
| Health Services-Central Health<br>Services Region.....                      | 12,846,790             | 21,184,820             | 8,338,030     |               |
| Health Services-Coastal Health<br>Services Region.....                      | 8,064,485              | 9,990,405              | 1,925,920     |               |
| Health Services-Community Health Division..                                 | 22,042,131             | 24,810,329             | 2,768,198     |               |
| Health Services-Medical Support Services...                                 | 54,212,706             | 31,014,527             |               | 23,198,179    |
| Health Services-Probation Health Div.....                                   | 1,459,049              | 3,560,952              | 2,101,903     |               |
| Health Services-San Fernando/Antelope<br>Valley Health Services Region..... | 3,828,171              | 5,659,291              | 1,831,120     |               |
| Health Services-San Gabriel Valley<br>Health Services Region.....           | 6,872,297              | 9,151,723              | 2,279,426     |               |
| Health Services-Southeast Health<br>Services Region.....                    | 8,403,162              | 10,068,291             | 1,665,129     |               |
| Mental Health, Department of.....                                           | 73,811,652             | 90,207,091             | 16,395,439    |               |
| Health Services-Medical Research Funds.....                                 | 94,000                 | 94,000                 |               |               |
| Total Health.....                                                           | \$195,265,628          | \$231,098,634          | \$ 35,833,006 | \$ NET        |
| Hospital Care                                                               |                        |                        |               |               |
| Health Services-Antelope Valley<br>Rehabilitation Centers.....              | \$ 1,493,011           | \$ 1,889,524           | \$ 396,513    | \$            |
| Contribution to Hospital Enterprise Fund...                                 |                        | 93,849,955             | 93,849,955    |               |
| Health Services-Harbor-UCLA Med. Center....                                 | 60,576,122             |                        |               | 60,576,122    |
| Health Services-Long Beach General Hosp....                                 | 8,206,608              |                        |               | 8,206,608     |
| Health Services-L.A. Co.-Olive View<br>Medical Center.....                  | 18,399,965             |                        |               | 18,399,965    |
| Health Services-L.A. Co.-U.S.C. Med. Ctr...                                 | 171,626,398            |                        |               | 171,626,398   |



## COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS--Continued

| Function, Activity and Budget Unit                                       | Fiscal Year<br>1978-79 | Fiscal Year<br>1979-80 | Increase      | Decrease      |
|--------------------------------------------------------------------------|------------------------|------------------------|---------------|---------------|
| HEALTH AND SANITATION--Continued                                         |                        |                        |               |               |
| Hospital Care--Continued                                                 |                        |                        |               |               |
| Health Services--Martin L. King Jr.                                      |                        |                        |               |               |
| General Hospital.....                                                    | 52,224,183             |                        |               | 52,224,183    |
| Health Services--Mira Loma Hospital.....                                 | 6,366,674              |                        |               | 6,366,674     |
| Health Services--Rancho Los Amigos Hosp.                                 | 46,753,237             |                        |               | 46,753,237    |
| Total Hospital Care.....                                                 | \$ 365,646,198         | \$ 95,739,479          | \$ NET        | \$269,906,719 |
| Crippled Children's Services                                             |                        |                        |               |               |
| Health Services--California Children's<br>Services.....                  | \$ 13,181,069          | \$ 13,750,900          | \$ 569,831    | \$            |
| TOTAL HEALTH AND SANITATION.....                                         | \$ 574,092,895         | \$ 340,589,013         | \$ NET        | \$233,503,882 |
| PUBLIC ASSISTANCE                                                        |                        |                        |               |               |
| Administration                                                           |                        |                        |               |               |
| Adoptions Department.....                                                | \$ 4,936,737           | \$ 6,487,440           | \$ 1,550,703  | \$            |
| Public Social Services.....                                              | 179,362,679            | 261,480,257            | 82,117,578    |               |
| Total Administration.....                                                | \$ 184,299,416         | \$ 267,967,697         | \$ 83,668,281 | \$            |
| Aid Programs                                                             |                        |                        |               |               |
| Adoptions--Aid for the Adoption<br>of Children.....                      | \$ 620,083             | \$ 562,020             | \$            | \$ 58,063     |
| Public Social Services - Adult<br>Supplemental Payments.....             | 2,089,644              | 1,620,181              |               | 469,463       |
| Public Social Services--Aid to Families<br>with Dependent Children.....  | 59,663,327             | 51,418,500             |               | 8,244,827     |
| Public Social Services - Aid to<br>Potentially Self-Supporting Blind.... | 718,475                | 673,229                |               | 45,246        |
| Adult Homemaker/Chore Services Fund....                                  | 66,747,365             | 85,733,398             | 18,986,033    |               |
| Adult Supplemental Payments Fund.....                                    | 62,026,575             | 74,022,487             | 11,995,912    |               |
| Aid to Families with Dependent<br>Children Fund.....                     | 739,017,086            | 711,404,784            |               | 27,612,302    |
| Total Aid Programs.....                                                  | \$ 930,882,555         | \$ 925,434,599         | \$ NET        | \$ 5,447,956  |
| Medi-Cal Contribution                                                    |                        |                        |               |               |
| Medical Assistance Fund.....                                             | \$ 157,260,675         | \$ 187,553,100         | \$ 30,292,425 | \$            |
| General Relief                                                           |                        |                        |               |               |
| Public Social Services--Indigent Aid....                                 | \$ 3,813,954           | \$ 39,264,669          | \$ 35,450,715 | \$            |
| Care of Court Wards                                                      |                        |                        |               |               |
| Care of Juvenile Court Wards.....                                        | \$ 1,295,577           | \$ 1,113,558           | \$            | \$ 182,019    |
| Veterans' Services                                                       |                        |                        |               |               |
| Military and Veterans' Affairs.....                                      | \$ 313,620             | \$ 301,869             | \$            | \$ 11,751     |
| Other Assistance                                                         |                        |                        |               |               |
| Community Development, Department of...\$                                | 8,852,057              | \$ 14,146,309          | \$ 5,294,252  | \$            |
| Public Social Services--Cuban Refugee<br>Assistance Program.....         | 1,512,898              |                        |               | 1,512,898     |
| Public Social Services--Indochinese<br>Refugee Assistance Program.....   | 11,164,694             | 2,321,323              |               | 8,843,371     |
| Housing and Community Development<br>Act Fund.....                       | 42,080,276             | 56,815,564             | 14,735,288    |               |
| Manpower Training Program Fund.....                                      | 134,982,664            | 140,064,895            | 5,082,231     |               |
| Community Action Agency Program Fund...                                  |                        | 8,458,398              | 8,458,398     |               |
| Total Other Assistance.....                                              | \$ 198,592,589         | \$ 221,806,489         | \$ 23,213,900 | \$ NET        |
| TOTAL PUBLIC ASSISTANCE.....                                             | \$ 1,476,458,386       | \$1,643,441,981        | \$166,983,595 | \$ NET        |



## COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS--Continued

| Function, Activity and Budget Unit                                                     | Fiscal Year<br>1978-79 | Fiscal Year<br>1979-80 | Increase      | Decrease       |
|----------------------------------------------------------------------------------------|------------------------|------------------------|---------------|----------------|
| <b>EDUCATION</b>                                                                       |                        |                        |               |                |
| Library Services                                                                       |                        |                        |               |                |
| Public Library.....                                                                    | \$ 24,758,365          | \$ 21,332,752          | \$            | \$ 3,425,613   |
| Agricultural Education                                                                 |                        |                        |               |                |
| Farm Advisor.....                                                                      | \$ 38,748              | \$ 39,273              | \$ 525        | \$             |
| Other Education                                                                        |                        |                        |               |                |
| California School for Deaf and Blind..                                                 | \$ 12,000              | \$ 7,276               | \$            | \$ 4,724       |
| Otis Art Institute.....                                                                | 683,878                |                        |               | 683,878        |
| Total Other Education.....                                                             | \$ 695,878             | \$ 7,276               | \$            | \$ 688,602     |
| TOTAL EDUCATION.....                                                                   | \$ 25,492,991          | \$ 21,379,301          | \$ NET        | \$ 4,113,690   |
| <b>RECREATION AND CULTURAL SERVICES</b>                                                |                        |                        |               |                |
| Recreation Facilities                                                                  |                        |                        |               |                |
| Aid to Other Governments and Non-<br>Profit Organizations as Authorized<br>by Law..... | \$ 205,102             | \$ 125,102             | \$            | \$ 80,000      |
| Beaches, Department of.....                                                            | 4,932,033              | 5,453,316              | 521,283       |                |
| County Engineer Facilities--Airports..                                                 | 2,479,604              | 2,970,724              | 491,120       |                |
| Parks and Recreation Department.....                                                   | 18,862,923             | 22,610,811             | 3,747,888     |                |
| Total Recreation Facilities.....                                                       | \$ 26,479,662          | \$ 31,159,953          | \$ 4,680,291  | \$ NET         |
| Cultural Services                                                                      |                        |                        |               |                |
| Arboreta and Botanic Gardens.....                                                      | \$ 1,748,334           | \$ 1,822,764           | \$ 74,430     | \$             |
| Museum of Art.....                                                                     | 2,803,787              | 2,944,103              | 140,316       |                |
| Museum of Natural History.....                                                         | 3,265,610              | 3,403,269              | 137,659       |                |
| Music Center Operations.....                                                           | 3,977,307              | 3,994,154              | 16,847        |                |
| Music Commission.....                                                                  | 843,720                | 843,720                |               |                |
| Total Cultural Services.....                                                           | \$ 12,638,758          | \$ 13,008,010          | \$ 369,252    | \$             |
| Small Craft Harbors                                                                    |                        |                        |               |                |
| Small Craft Harbors Department.....                                                    | \$                     | \$ 1,349,196           | \$ 1,349,196  | \$             |
| TOTAL RECREATION AND CULTURAL SERVICES....                                             | \$ 39,118,420          | \$ 45,517,159          | \$ 6,398,739  | \$ NET         |
| <b>DEBT SERVICE</b>                                                                    |                        |                        |               |                |
| Bond Redemptions.....                                                                  | \$ 3,313,000           | \$ 3,313,000           | \$            | \$             |
| Bond Interest.....                                                                     | 522,618                | 403,188                |               | 119,430        |
| TOTAL DEBT SERVICE.....                                                                | \$ 3,835,618           | \$ 3,716,188           | \$            | \$ 119,430     |
| TOTAL SPECIFIC EXPENDITURE REQUIREMENTS...                                             | \$3,577,441,640        | \$3,472,997,636        | \$ NET        | \$ 104,444,004 |
| <b>PROVISIONS FOR CONTINGENCIES</b>                                                    |                        |                        |               |                |
| Appropriations for Contingencies.....                                                  | \$ 90,736,004          | \$ 189,824,500         | \$ 99,088,496 | \$             |
| TOTAL EXPENDITURE REQUIREMENTS.....                                                    | \$3,668,177,644        | \$3,662,822,136        | \$ NET        | \$ 5,355,508   |
| <b>PROVISIONS FOR FINANCING BEYOND BUDGET YEAR</b>                                     |                        |                        |               |                |
| Reserves.....                                                                          | \$ 11,705,460          | \$ 27,325,164          | \$ 15,619,704 | \$             |
| <b>PROVISION FOR TAX DELINQUENCIES</b>                                                 |                        |                        |               |                |
| Estimated Delinquency.....                                                             | \$ 9,002,343           | \$ 8,823,175           | \$            | \$ 179,168     |
| GRAND TOTAL, COUNTY BUDGET REQUIREMENTS...                                             | \$3,688,885,447        | \$3,698,970,475        | \$ 10,085,028 | \$ NET         |

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION  
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE

| Function, Activity and Budget Unit               | Salaries<br>and<br>Employee<br>Benefits | Services<br>and<br>Supplies | Other<br>Charges  | Fixed<br>Assets   | Expenditure<br>Transfers and<br>Reimbursements<br>(Deduct) | Net<br>Total         |
|--------------------------------------------------|-----------------------------------------|-----------------------------|-------------------|-------------------|------------------------------------------------------------|----------------------|
| <b>GENERAL</b>                                   |                                         |                             |                   |                   |                                                            |                      |
| <b>Legislative and Administrative</b>            |                                         |                             |                   |                   |                                                            |                      |
| Board of Supervisors.....                        | \$ 3,956,890                            | \$ 799,504                  | \$                | \$ 14,205         | \$ 171,694                                                 | \$ 4,598,905         |
| Chief Administrative Officer.....                | 4,594,907                               | 257,320                     |                   | 5,000             | 1,103,648                                                  | 3,753,579            |
| <b>Total Legislative and Administrative.....</b> | <b>\$ 8,551,797</b>                     | <b>\$ 1,056,824</b>         | <b>\$</b>         | <b>\$ 19,205</b>  | <b>\$ 1,275,342</b>                                        | <b>\$ 8,352,484</b>  |
| <b>Finance</b>                                   |                                         |                             |                   |                   |                                                            |                      |
| Assessor.....                                    | \$ 22,552,941                           | \$ 5,640,501                | \$                | \$ 31,253         | \$ 20,285                                                  | \$ 28,204,410        |
| Auditor-Controller.....                          | 7,217,522                               | 4,576,424                   |                   | 7,535             | 5,067,184                                                  | 6,734,297            |
| Collections, Department of.....                  | 6,018,386                               | 2,670,721                   |                   | 57,768            | 2,288,280                                                  | 6,458,595            |
| Purchasing and Stores.....                       | 4,832,744                               | 2,209,018                   |                   | 115,000           | 2,972,728                                                  | 4,184,034            |
| Treasurer and Tax Collector.....                 | 3,523,429                               | 2,099,945                   |                   | 9,470             | 374,434                                                    | 5,258,410            |
| <b>Total Finance.....</b>                        | <b>\$ 44,145,022</b>                    | <b>\$ 17,196,609</b>        | <b>\$</b>         | <b>\$ 221,026</b> | <b>\$ 10,722,911</b>                                       | <b>\$ 50,839,746</b> |
| <b>Counsel</b>                                   |                                         |                             |                   |                   |                                                            |                      |
| County Counsel.....                              | \$ 6,108,613                            | \$ 548,362                  | \$                | \$ 4,816          | \$ 2,007,116                                               | \$ 4,654,675         |
| <b>Personnel</b>                                 |                                         |                             |                   |                   |                                                            |                      |
| Affirmative Action Compliance,<br>Office of..... | \$ 279,501                              | \$ 22,451                   | \$                | \$                | \$ 262,960                                                 | \$ 38,992            |
| Civil Service Commission.....                    | 180,689                                 | 222,900                     |                   | 2,000             |                                                            | 405,589              |
| Employee Relations Commission.....               | 70,570                                  | 21,496                      |                   |                   |                                                            | 92,066               |
| Personnel Department.....                        | 7,327,964                               | 1,544,621                   |                   | 4,370             | 4,620,191                                                  | 4,256,764            |
| <b>Total Personnel.....</b>                      | <b>\$ 7,858,724</b>                     | <b>\$ 1,811,468</b>         | <b>\$</b>         | <b>\$ 6,370</b>   | <b>\$ 4,883,151</b>                                        | <b>\$ 4,793,411</b>  |
| <b>Elections</b>                                 |                                         |                             |                   |                   |                                                            |                      |
| Registrar-Recorder.....                          | \$ 8,057,886                            | \$ 7,948,548                | \$                | \$ 164,654        | \$ 162,258                                                 | \$ 16,008,830        |
| <b>Communications</b>                            |                                         |                             |                   |                   |                                                            |                      |
| Communications Department.....                   | \$ 10,823,331                           | \$ 3,742,172                | \$ 165,000        | \$ 457,550        | \$ 5,631,015                                               | \$ 9,557,038         |
| Telephone Utilities.....                         |                                         | 17,771,606                  |                   |                   | 4,933,061                                                  | 12,838,545           |
| <b>Total Communications.....</b>                 | <b>\$ 10,823,331</b>                    | <b>\$ 21,513,778</b>        | <b>\$ 165,000</b> | <b>\$ 457,550</b> | <b>\$ 10,564,076</b>                                       | <b>\$ 22,395,583</b> |

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION  
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE--Continued

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COUNTY OF LOS ANGELES BUDGET--1979-80

| Function, Activity and Budget Unit       | Salaries<br>and<br>Employee<br>Benefits | Services<br>and<br>Supplies | Other<br>Charges | Fixed<br>Assets | Expenditure<br>Transfers and<br>Reimbursements<br>(Deduct) | Net<br>Total   |
|------------------------------------------|-----------------------------------------|-----------------------------|------------------|-----------------|------------------------------------------------------------|----------------|
| GENERAL--Continued                       |                                         |                             |                  |                 |                                                            |                |
| Property Management                      |                                         |                             |                  |                 |                                                            |                |
| Building Services.....                   | \$ 17,544,679                           | \$ 1,633,054                | \$               | \$ 67,975       | \$ 6,712,846                                               | \$ 12,532,862  |
| Mechanical Department.....               | 33,683,752                              | 13,627,069                  |                  | 198,943         | 16,126,668                                                 | 31,383,096     |
| Public Grounds Maintenance Expense.....  |                                         | 2,516,535                   |                  |                 |                                                            | 2,516,535      |
| Rent Expense.....                        |                                         | 49,869,714                  |                  |                 | 7,780,282                                                  | 42,089,432     |
| Special Assessments.....                 |                                         |                             | 58,952           |                 |                                                            | 58,952         |
| Utilities.....                           |                                         | 34,386,728                  |                  |                 | 2,107,014                                                  | 32,279,714     |
| Off-Street Parking.....                  |                                         | 120,795                     |                  | 507,613         |                                                            | 628,408        |
| Total Property Management.....           | \$ 51,228,431                           | \$102,153,895               | \$ 58,952        | \$ 774,531      | \$ 32,726,810                                              | \$ 121,488,999 |
| Plant Acquisition                        |                                         |                             |                  |                 |                                                            |                |
| Capital Projects.....                    | \$                                      | \$                          | \$               | \$ 23,959,422   | \$                                                         | \$ 23,959,422  |
| Revenue Sharing                          |                                         |                             |                  |                 |                                                            |                |
| Federal Revenue Sharing Fund.....        | \$ 31,544,746                           | \$                          | \$ 92,449,813    | \$              | \$                                                         | \$ 123,994,559 |
| Other General                            |                                         |                             |                  |                 |                                                            |                |
| County Employees' Retirement.....        | \$214,720,437                           | \$                          | \$               | \$              | \$ 32,276,708                                              | \$ 182,443,729 |
| County Engineer-Facilities.....          | 23,412,595                              | 3,079,019                   |                  | 27,725          | 4,250,875                                                  | 22,268,464     |
| Data Processing, Department of.....      | 23,875,010                              | 19,206,047                  |                  | 16,257          | 29,586,473                                                 | 13,510,841     |
| Insurance.....                           | 59,717,690                              | 11,018,241                  |                  |                 | 12,012,881                                                 | 58,723,050     |
| Judgments and Damages.....               |                                         |                             | 107,280,169      |                 |                                                            | 107,280,169    |
| Motor Vehicles.....                      |                                         |                             |                  | 3,623,500       |                                                            | 3,623,500      |
| Non-Departmental Special Accounts.....   |                                         | 20,918,359                  | 13,289,384       |                 |                                                            | 34,207,743     |
| Reimbursement for Sewer Construction.... |                                         | 315,250                     |                  |                 |                                                            | 315,250        |
| Special Engineering Services.....        |                                         | 2,000,000                   |                  |                 |                                                            | 2,000,000      |
| Workers' Compensation.....               |                                         | 28,955,844                  | 50,000           |                 | 9,739,136                                                  | 19,266,708     |
| Deferred Compensation Fund.....          |                                         | 35,000                      | 755,000          |                 |                                                            | 790,000        |
| Total Other General.....                 | \$321,725,732                           | \$ 85,527,760               | \$121,374,553    | \$ 3,667,482    | \$ 87,866,073                                              | \$ 444,429,454 |
| TOTAL GENERAL.....                       | \$490,044,282                           | \$237,757,244               | \$214,048,318    | \$ 29,275,056   | \$150,207,737                                              | \$ 820,917,163 |



RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION  
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE--Continued

| Function, Activity and Budget Unit                   | Salaries<br>and<br>Employee<br>Benefits | Services<br>and<br>Supplies | Other<br>Charges | Fixed<br>Assets     | Expenditure<br>Transfers and<br>Reimbursements<br>(Deduct) | Net<br>Total          |
|------------------------------------------------------|-----------------------------------------|-----------------------------|------------------|---------------------|------------------------------------------------------------|-----------------------|
| <b>PUBLIC PROTECTION</b>                             |                                         |                             |                  |                     |                                                            |                       |
| <b>Judicial</b>                                      |                                         |                             |                  |                     |                                                            |                       |
| County Clerk.....                                    | \$ 12,859,915                           | \$ 1,035,613                | \$               | \$ 9,380            | \$ 81,797                                                  | \$ 13,823,111         |
| District Attorney.....                               | 27,731,401                              | 1,863,182                   |                  | 36,439              | 1,381,542                                                  | 28,249,480            |
| District Attorney-Child Support.....                 | 16,178,520                              | 12,688,159                  |                  | 10,623              |                                                            | 28,877,302            |
| Grand Jury.....                                      |                                         | 395,145                     |                  |                     |                                                            | 395,145               |
| Justice Courts.....                                  | 27,133                                  | 1,949                       |                  |                     |                                                            | 29,082                |
| Municipal Courts.....                                | 25,448,177                              | 2,817,739                   |                  | 106,905             | 5,787                                                      | 28,367,034            |
| Municipal and Justice Courts-<br>Courts Expense..... | 235,767                                 | 7,418,672                   |                  |                     |                                                            | 7,654,439             |
| Public Defender.....                                 | 16,207,347                              | 438,573                     |                  | 16,600              |                                                            | 16,662,520            |
| Superior Court.....                                  | 16,677,560                              | 1,467,732                   |                  | 36,764              | 18,000                                                     | 18,164,056            |
| Superior Court-Mandatory Courts Expense.....         |                                         | 14,832,476                  |                  |                     | 38,000                                                     | 14,794,476            |
| <b>Total Judicial.....</b>                           | <b>\$115,365,820</b>                    | <b>\$ 42,959,240</b>        | <b>\$</b>        | <b>\$ 216,711</b>   | <b>\$ 1,525,126</b>                                        | <b>\$ 157,016,645</b> |
| <b>Police Protection</b>                             |                                         |                             |                  |                     |                                                            |                       |
| Marshal, Municipal Courts.....                       | \$ 12,466,643                           | \$ 449,445                  | \$               | \$                  | \$                                                         | \$ 12,916,088         |
| Sheriff.....                                         | 123,369,451                             | 14,339,393                  |                  | 1,895,429           | 481,407                                                    | 139,122,866           |
| <b>Total Police Protection.....</b>                  | <b>\$135,836,094</b>                    | <b>\$ 14,788,838</b>        | <b>\$</b>        | <b>\$ 1,895,429</b> | <b>\$ 481,407</b>                                          | <b>\$ 152,038,954</b> |
| <b>Detention and Correction</b>                      |                                         |                             |                  |                     |                                                            |                       |
| Wages to Prisoners.....                              | \$ 50,300                               | \$                          | \$               | \$                  | \$                                                         | \$ 50,300             |
| Probation Department.....                            | 38,582,414                              | 3,851,386                   |                  | 308,973             | 116,040                                                    | 42,626,733            |
| Probation Department-Camps.....                      | 10,166,068                              | 1,670,579                   | 41,933           | 54,000              | 12,325                                                     | 11,920,255            |
| Dorothy F. Kirby Center.....                         | 1,894,287                               | 199,142                     | 1,300            | 7,500               | 687,056                                                    | 1,415,173             |
| Central Juvenile Hall.....                           | 6,278,667                               | 706,201                     |                  | 32,017              |                                                            | 7,016,885             |
| Los Padrinios Juvenile Hall.....                     | 4,913,000                               | 525,489                     |                  | 18,481              |                                                            | 5,461,970             |
| San Fernando Valley Juvenile Hall.....               | 4,982,687                               | 533,974                     |                  |                     |                                                            | 5,516,661             |
| Sheriff-Custody.....                                 | 38,456,330                              | 16,282,514                  | 31,500           | 66,974              | 1,372,666                                                  | 53,464,652            |
| State Correctional Schools.....                      |                                         |                             | 813,168          |                     |                                                            | 813,168               |

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION  
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE--Continued

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COUNTY OF LOS ANGELES BUDGET--1979-80

| Function, Activity and Budget Unit                                 | Salaries<br>and<br>Employee<br>Benefits | Services<br>and<br>Supplies | Other<br>Charges | Fixed<br>Assets | Expenditure<br>Transfers and<br>Reimbursements<br>(Deduct) | Net<br>Total   |
|--------------------------------------------------------------------|-----------------------------------------|-----------------------------|------------------|-----------------|------------------------------------------------------------|----------------|
| PUBLIC PROTECTION--Continued                                       |                                         |                             |                  |                 |                                                            |                |
| Detention and Correction--Continued                                |                                         |                             |                  |                 |                                                            |                |
| Jail Store.....                                                    |                                         | 2,100,000                   |                  |                 |                                                            | 2,100,000      |
| Total Detention and Correction.....                                | \$105,328,753                           | \$ 25,869,285               | \$ 887,901       | \$ 487,945      | \$ 2,183,087                                               | \$ 130,385,797 |
| Fire Protection                                                    |                                         |                             |                  |                 |                                                            |                |
| Forester and Fire Warden.....                                      | \$ 21,791,970                           | \$ 8,273,292                | \$ 7,000         | \$ 275,865      | \$ 438,361                                                 | \$ 29,909,766  |
| Protective Inspection                                              |                                         |                             |                  |                 |                                                            |                |
| Agricultural Commissioner.....                                     | \$ 2,336,225                            | \$ 634,135                  | \$               | \$ 31,384       | \$ 122,742                                                 | \$ 2,879,002   |
| Health Services--Comparative Medicine/<br>Veterinary Services..... | 756,966                                 | 60,666                      |                  | 24,680          | 215,325                                                    | 626,987        |
| Weights and Measures.....                                          | 938,076                                 | 76,272                      |                  |                 | 1,780                                                      | 1,012,568      |
| Total Protective Inspection.....                                   | \$ 4,031,267                            | \$ 771,073                  | \$               | \$ 56,064       | \$ 339,847                                                 | \$ 4,518,557   |
| Other Protection                                                   |                                         |                             |                  |                 |                                                            |                |
| Animal Care and Control, Department of..                           | \$ 2,545,865                            | \$ 1,133,618                | \$ 4,000         | \$ 7,770        | \$ 38,526                                                  | \$ 3,652,727   |
| Commission on Human Relations.....                                 | 397,370                                 | 62,049                      |                  |                 | 136,786                                                    | 322,633        |
| Consumer Affairs.....                                              | 333,224                                 | 54,331                      |                  |                 | 332,141                                                    | 55,414         |
| Local Agency Formation Commission.....                             |                                         | 164,655                     |                  |                 |                                                            | 164,655        |
| Medical Examiner--Coroner.....                                     | 2,721,054                               | 343,742                     |                  | 4,790           |                                                            | 3,069,586      |
| Public Administrator.....                                          | 3,865,780                               | 439,583                     |                  | 5,000           | 1,505,558                                                  | 2,804,805      |
| Regional Planning.....                                             | 4,264,165                               | 764,415                     |                  | 8,946           | 118,960                                                    | 4,918,566      |
| Senior Citizens Affairs.....                                       | 1,077,023                               | 7,942,622                   |                  | 1,000           |                                                            | 9,020,645      |
| Fish and Game Propagation Fund.....                                |                                         | 186,031                     |                  | 10,000          |                                                            | 196,081        |
| Total Other Protection.....                                        | \$ 15,204,481                           | \$ 11,091,096               | \$ 4,000         | \$ 37,506       | \$ 2,131,971                                               | \$ 24,205,112  |
| TOTAL PUBLIC PROTECTION.....                                       | \$397,558,385                           | \$103,752,824               | \$ 898,901       | \$ 2,969,520    | \$ 7,104,799                                               | \$ 498,074,831 |

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION  
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE--Continued

| Function, Activity and Budget Unit                                          | Salaries<br>and<br>Employee<br>Benefits | Services<br>and<br>Supplies | Other<br>Charges | Fixed<br>Assets | Expenditure<br>Transfers and<br>Reimbursements<br>(Deduct) | Net<br>Total   |
|-----------------------------------------------------------------------------|-----------------------------------------|-----------------------------|------------------|-----------------|------------------------------------------------------------|----------------|
| PUBLIC WAYS AND FACILITIES                                                  |                                         |                             |                  |                 |                                                            |                |
| Public Ways                                                                 |                                         |                             |                  |                 |                                                            |                |
| Road Department.....\$                                                      | \$ 88,424,751                           | \$ 17,094,059               | \$ 3,241,630     | \$ 10,629,000   | \$ 98,131,440                                              |                |
| Special Road Districts.....                                                 | 1,146,260                               | 84,300                      |                  |                 | 1,230,560                                                  |                |
| TOTAL PUBLIC WAYS AND FACILITIES.....\$                                     | \$ 89,571,011                           | \$ 17,178,359               | \$ 3,241,630     | \$ 10,629,000   | \$ 99,362,000                                              |                |
| HEALTH AND SANITATION                                                       |                                         |                             |                  |                 |                                                            |                |
| Health                                                                      |                                         |                             |                  |                 |                                                            |                |
| Health Services-Administration.....\$                                       | 2,922,031                               | \$ 1,092,398                | \$               | \$              | \$                                                         | \$ 4,014,429   |
| Health Services-Alcohol and Drug<br>Abuse Programs.....                     | 4,615,506                               | 16,717,270                  |                  | 10,000          |                                                            | 21,342,776     |
| Health Services-Central Health<br>Services Region.....                      | 17,159,157                              | 4,521,681                   |                  | 47,855          | 543,873                                                    | 21,184,820     |
| Health Services-Coastal Health<br>Services Region.....                      | 6,701,568                               | 3,689,547                   |                  | 16,817          | 417,527                                                    | 9,990,405      |
| Health Services-Community Health<br>Division.....                           | 17,767,563                              | 8,262,334                   |                  | 42,093          | 1,261,661                                                  | 24,810,329     |
| Health Services-Medical Support Services                                    | 8,716,943                               | 14,676,564                  | 7,700,000        |                 | 78,980                                                     | 31,014,527     |
| Health Services-Probation Health<br>Division.....                           | 4,875,786                               | 506,087                     | 96,300           |                 | 1,917,221                                                  | 3,560,952      |
| Health Services-San Fernando/Antelope<br>Valley Health Services Region..... | 4,282,262                               | 1,948,212                   |                  | 6,817           | 578,000                                                    | 5,659,291      |
| Health Services-San Gabriel Valley<br>Health Services Region.....           | 6,788,329                               | 2,576,697                   |                  | 31,964          | 245,267                                                    | 9,151,723      |
| Health Services-Southeast Health<br>Services Region.....                    | 8,170,466                               | 2,210,085                   |                  | 45,153          | 357,413                                                    | 10,068,291     |
| Mental Health, Department of.....                                           | 25,169,264                              | 59,095,211                  | 6,029,601        | 55,216          | 142,201                                                    | 90,207,091     |
| Health Services-Medical Research Funds..                                    |                                         | 94,000                      |                  |                 |                                                            | 94,000         |
| Total Health.....\$                                                         | \$107,168,875                           | \$115,390,086               | \$ 13,825,901    | \$ 255,915      | \$ 5,542,143                                               | \$ 231,098,634 |
| Hospital Care                                                               |                                         |                             |                  |                 |                                                            |                |
| Health Services-Antelope Valley<br>Rehabilitation Centers.....\$            | 1,833,203                               | \$ 1,539,675                | \$               | \$ 9,300        | \$ 1,547,654                                               | \$ 1,889,524   |



RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION  
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE--Continued

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COUNTY OF LOS ANGELES BUDGET--1973-80

| Function, Activity and Budget Unit                                      | Salaries<br>and<br>Employee<br>Benefits | Services<br>and<br>Supplies | Other<br>Charges | Fixed<br>Assets | Expenditure<br>Transfers and<br>Reimbursements<br>(Deduct) | Net<br>Total   |
|-------------------------------------------------------------------------|-----------------------------------------|-----------------------------|------------------|-----------------|------------------------------------------------------------|----------------|
| HEALTH AND SANITATION--Continued                                        |                                         |                             |                  |                 |                                                            |                |
| Hospital Care--Continued                                                |                                         |                             |                  |                 |                                                            |                |
| Contribution to Hospital Enterprise.....                                |                                         |                             | 216,371,236      |                 | 122,521,281                                                | 93,849,955     |
| Total Hospital Care.....                                                | \$ 1,838,203                            | \$ 1,589,675                | \$216,371,236    | \$ 9,300        | \$124,068,935                                              | \$ 95,739,479  |
| Crippled Children's Services                                            |                                         |                             |                  |                 |                                                            |                |
| Health Services-California Children's<br>Services.....                  | \$ 4,260,082                            | \$ 340,103                  | \$ 9,148,000     | \$ 2,715        | \$                                                         | \$ 13,750,900  |
| TOTAL HEALTH AND SANITATION.....                                        | \$113,267,160                           | \$117,319,864               | \$239,345,137    | \$ 267,930      | \$129,611,078                                              | \$ 340,589,013 |
| PUBLIC ASSISTANCE                                                       |                                         |                             |                  |                 |                                                            |                |
| Administration                                                          |                                         |                             |                  |                 |                                                            |                |
| Adoptions Department.....                                               | \$ 4,475,581                            | \$ 2,078,046                | \$ 9,150         | \$ 5,000        | \$ 80,337                                                  | \$ 6,487,440   |
| Public Social Services.....                                             | 161,346,843                             | 98,463,418                  | 3,297,420        | 136,489         | 1,763,913                                                  | 261,480,257    |
| Total Administration.....                                               | \$165,822,424                           | \$100,541,464               | \$ 3,306,570     | \$ 141,489      | \$ 1,844,250                                               | \$ 267,967,697 |
| Aid Programs                                                            |                                         |                             |                  |                 |                                                            |                |
| Adoptions - Aid for the Adoption of<br>Children.....                    | \$                                      | \$                          | 562,020          | \$              | \$                                                         | \$ 562,020     |
| Public Social Services-Aid to<br>Families with Dependent Children.....  |                                         |                             | 762,823,284      |                 | 711,404,784                                                | 51,418,500     |
| Public Social Services-Adult<br>Homemaker/Chore Services.....           |                                         |                             | 85,733,398       |                 | 85,733,398                                                 |                |
| Public Social Services-Adult<br>Supplemental Payments.....              |                                         |                             | 75,642,668       |                 | 74,022,487                                                 | 1,620,181      |
| Public Social Services-Aid to<br>Potentially Self-Supporting Blind..... |                                         |                             | 673,229          |                 |                                                            | 673,229        |
| Adult Supplemental Payments Fund.....                                   |                                         |                             | 74,022,487       |                 |                                                            | 74,022,487     |
| Aid to Families with Dependent<br>Children Fund.....                    |                                         |                             | 711,404,784      |                 |                                                            | 711,404,784    |
| Homemaker/Chore Services Fund.....                                      |                                         |                             | 85,733,398       |                 |                                                            | 85,733,398     |
| Total Aid Programs.....                                                 | \$                                      | \$                          | \$1,796,595,268  | \$              | \$871,160,669                                              | \$ 925,434,599 |

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION  
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE--Continued

| Function, Activity and Budget Unit          | Salaries<br>and<br>Employee<br>Benefits | Services<br>and<br>Supplies | Other<br>Charges | Fixed<br>Assets | Expenditure<br>Transfers and<br>Reimbursements<br>(Deduct) | Net<br>Total     |
|---------------------------------------------|-----------------------------------------|-----------------------------|------------------|-----------------|------------------------------------------------------------|------------------|
| PUBLIC ASSISTANCE--Continued                |                                         |                             |                  |                 |                                                            |                  |
| Medi-Cal Contribution                       |                                         |                             |                  |                 |                                                            |                  |
| Health Services--Medical Assistance.....\$  | \$                                      | \$ 187,553,100              | \$               | \$ 187,553,100  | \$                                                         |                  |
| Medical Assistance Fund.....                |                                         | 187,553,100                 |                  |                 |                                                            | 187,553,100      |
| Total Medical Services.....\$               | \$                                      | \$ 375,106,200              | \$               | \$ 187,553,100  | \$                                                         | 187,553,100      |
| General Relief                              |                                         |                             |                  |                 |                                                            |                  |
| Public Social Services--Indigent Aid.....\$ | \$                                      | \$ 39,264,669               | \$               | \$              | \$                                                         | 39,264,669       |
| Care of Court Wards                         |                                         |                             |                  |                 |                                                            |                  |
| Care of Juvenile Court Wards.....\$         | \$                                      | \$ 1,113,558                | \$               | \$              | \$                                                         | 1,113,558        |
| Veterans' Services                          |                                         |                             |                  |                 |                                                            |                  |
| Military and Veterans' Affairs.....\$       | 391,120                                 | \$ 31,819                   | \$ 250           | \$              | \$ 121,320                                                 | \$ 301,869       |
| Other Assistance                            |                                         |                             |                  |                 |                                                            |                  |
| Community Development, Department of....\$  | 7,940,807                               | \$ 6,183,642                | \$               | \$ 21,860       | \$                                                         | 14,146,309       |
| Community Action Agency.....                |                                         | 8,458,398                   |                  |                 | 8,458,398                                                  |                  |
| Housing and Community Development Act...    |                                         | 56,815,564                  |                  |                 | 56,815,564                                                 |                  |
| Manpower Training Program.....              |                                         | 140,064,895                 |                  |                 | 140,064,895                                                |                  |
| Public Social Services--Indochinese         |                                         |                             |                  |                 |                                                            |                  |
| Refugee Assistance Program.....             |                                         |                             | 2,321,323        |                 |                                                            | 2,321,323        |
| Housing and Community Development           |                                         |                             |                  |                 |                                                            |                  |
| Act Fund.....                               |                                         | 56,815,564                  |                  |                 |                                                            | 56,815,564       |
| Manpower Training Program Fund.....         |                                         | 140,064,895                 |                  |                 |                                                            | 140,064,895      |
| Community Action Agency Fund.....           |                                         | 8,458,398                   |                  |                 |                                                            | 8,458,398        |
| Total Other Assistance.....\$               | 7,940,807                               | \$416,861,356               | \$ 2,321,323     | \$ 21,860       | \$ 205,338,857                                             | \$ 221,806,489   |
| TOTAL PUBLIC ASSISTANCE.....\$              | 174,154,351                             | \$517,434,639               | \$2,217,707,838  | \$ 163,349      | \$1,266,018,196                                            | \$ 1,643,441,981 |
| EDUCATION                                   |                                         |                             |                  |                 |                                                            |                  |
| Library Services                            |                                         |                             |                  |                 |                                                            |                  |
| Public Library.....\$                       | 13,129,304                              | \$ 7,596,199                | \$ 829,664       | \$ 189,500      | \$ 411,915                                                 | \$ 21,332,752    |
| Agricultural Education                      |                                         |                             |                  |                 |                                                            |                  |
| Farm Advisor.....\$                         | 13,574                                  | \$ 25,699                   | \$               | \$              | \$                                                         | 39,273           |

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION  
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE—Continued

| Function, Activity and Budget Unit                               | Salaries<br>and<br>Employee<br>Benefits | Services<br>and<br>Supplies | Other<br>Charges | Fixed<br>Assets | Expenditure<br>Transfers and<br>Reimbursements<br>(Deduct) | Net<br>Total |
|------------------------------------------------------------------|-----------------------------------------|-----------------------------|------------------|-----------------|------------------------------------------------------------|--------------|
| EDUCATION—Continued                                              |                                         |                             |                  |                 |                                                            |              |
| Other Education                                                  |                                         |                             |                  |                 |                                                            |              |
| California School for Deaf and Blind..\$                         | \$                                      | \$                          | 7,276            | \$              | \$                                                         | 7,276        |
| TOTAL EDUCATION.....\$                                           | 13,142,878                              | 7,621,898                   | 836,940          | 189,500         | 411,915                                                    | 21,379,301   |
| RECREATION AND CULTURAL SERVICES                                 |                                         |                             |                  |                 |                                                            |              |
| Recreation Facilities                                            |                                         |                             |                  |                 |                                                            |              |
| Aid to Other Governments and Non-<br>Profit Organizations.....\$ | \$                                      | \$                          | 125,102          | \$              | \$                                                         | 125,102      |
| Beaches, Department of.....\$                                    | 5,110,862                               | 497,000                     |                  | 43,990          | 198,536                                                    | 5,453,316    |
| County Engineer—Facilities—Airports..                            | 1,035,124                               | 1,926,960                   |                  | 13,640          | 5,000                                                      | 2,970,724    |
| Parks and Recreation Department.....                             | 19,741,644                              | 5,637,980                   |                  | 674,290         | 3,443,103                                                  | 22,610,811   |
| Total Recreation Facilities.....\$                               | 25,887,630                              | 8,061,940                   | 125,102          | 731,920         | 3,646,639                                                  | 31,159,953   |
| Cultural Services                                                |                                         |                             |                  |                 |                                                            |              |
| Arboreta and Botanic Gardens.....\$                              | 1,747,004                               | 75,760                      | \$               | \$              | \$                                                         | 1,822,764    |
| Museum of Art.....\$                                             | 2,507,231                               | 436,872                     |                  |                 |                                                            | 2,944,103    |
| Museum of Natural History.....\$                                 | 3,005,551                               | 387,718                     |                  | 10,000          |                                                            | 3,403,269    |
| Music Center Operations.....\$                                   | 395,425                                 | 3,598,729                   |                  |                 |                                                            | 3,994,154    |
| Music Commission.....\$                                          |                                         | 843,720                     |                  |                 |                                                            | 843,720      |
| Total Cultural Services.....\$                                   | 7,655,211                               | 5,342,799                   |                  | 10,000          |                                                            | 13,008,010   |
| Small Craft Harbors                                              |                                         |                             |                  |                 |                                                            |              |
| Small Craft Harbors Department.....\$                            | 1,316,296                               | 32,900                      | \$               | \$              | \$                                                         | 1,349,196    |
| TOTAL RECREATION AND CULTURAL SERVICES....\$                     | 34,859,137                              | 13,437,639                  | 125,102          | 741,920         | 3,646,639                                                  | 45,517,159   |



RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION  
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE--Continued

| Function, Activity and Budget Unit          | Salaries<br>and<br>Employee<br>Benefits | Services<br>and<br>Supplies | Other<br>Charges | Fixed<br>Assets | Expenditure<br>Transfers and<br>Reimbursements<br>(Deduct) | Net<br>Total    |
|---------------------------------------------|-----------------------------------------|-----------------------------|------------------|-----------------|------------------------------------------------------------|-----------------|
| DEBT SERVICE                                |                                         |                             |                  |                 |                                                            |                 |
| Retirement of Long Term Debt                |                                         |                             |                  |                 |                                                            |                 |
| Bond Redemptions.....                       | \$                                      | \$                          | \$ 3,313,000     | \$              | \$                                                         | \$ 3,313,000    |
| Interest on Long Term Debt                  |                                         |                             |                  |                 |                                                            |                 |
| Bond Interest.....                          | \$                                      | \$                          | \$ 403,188       | \$              | \$                                                         | \$ 403,188      |
| TOTAL DEBT SERVICE.....                     | \$                                      | \$                          | \$ 3,716,188     | \$              | \$                                                         | \$ 3,716,188    |
| TOTAL-SPECIFIC EXPENDITURE REQUIREMENTS...  | \$1,223,026,193                         | \$1,086,895,119             | \$ 2,693,856,783 | \$ 36,848,905   | \$1,567,629,364                                            | \$3,472,997,636 |
| PROVISIONS FOR CONTINGENCIES                |                                         |                             |                  |                 |                                                            |                 |
| Appropriation for Contingencies.....        |                                         |                             |                  |                 |                                                            | \$ 189,824,500  |
| TOTAL-EXPENDITURE REQUIREMENTS.....         |                                         |                             |                  |                 |                                                            | \$3,662,822,136 |
| PROVISIONS FOR FINANCING BEYOND BUDGET YEAR |                                         |                             |                  |                 |                                                            |                 |
| Reserves.....                               |                                         |                             |                  |                 |                                                            | 27,325,164      |
| PROVISIONS FOR TAX DELINQUENCIES            |                                         |                             |                  |                 |                                                            |                 |
| Estimated Delinquency.....                  |                                         |                             |                  |                 |                                                            | 8,823,175       |
| GRAND TOTAL COUNTY BUDGET REQUIREMENTS....  |                                         |                             |                  |                 |                                                            | \$3,698,970,475 |

## BOARD OF SUPERVISORS

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | FUND<br>General                 |                                      | ACTIVITY<br>Legislative and Administrative |                                                                 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|--------------------------------------------|-----------------------------------------------------------------|
| FUNCTION<br>General                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                 |                                      |                                            |                                                                 |
| Elective. General governing body of the County and certain Special Districts. As a legislative body, enacts ordinances and rules within limits prescribed by State statutes and the County Charter. As an executive body, administers activities of County departments and many Special Districts. Adopts County budget and fixes salaries, excluding its own and those of the municipal and superior court judges. The Clerk of the Board performs clerical functions for Board and a variety of related duties. Supervisors' salaries, publication of ordinances, certain advertising and reports are mandatory in this budget. |                                 |                                      |                                            |                                                                 |
| Classification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | EXPENDITURES                    |                                      | APPROPRIATIONS                             |                                                                 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80        | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                 |                                      |                                            |                                                                 |
| Salaries and wages.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$ 3,857,071                    | \$ 3,880,725                         | \$ 4,358,901                               | \$ 3,956,890                                                    |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 23,229                          |                                      |                                            |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$ 3,880,300                    | \$ 3,880,725                         | \$ 4,358,901                               | \$ 3,956,890                                                    |
| SERVICES AND SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                 |                                      |                                            |                                                                 |
| Clothing and personal supplies.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$ 311                          | \$                                   | \$                                         | \$                                                              |
| Communications.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 7,898                           |                                      |                                            |                                                                 |
| Food.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 35                              |                                      |                                            |                                                                 |
| Household expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 1,377                           |                                      |                                            |                                                                 |
| Maintenance-equipment.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 2,043                           |                                      |                                            |                                                                 |
| Medical, dental and laboratory supplies...                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 446                             |                                      |                                            |                                                                 |
| Memberships.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 5                               |                                      |                                            |                                                                 |
| Office expense                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                 |                                      |                                            |                                                                 |
| Postage.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 138,117                         |                                      |                                            |                                                                 |
| Stationery and forms.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 39,902                          |                                      |                                            |                                                                 |
| Other.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 61,090                          |                                      |                                            |                                                                 |
| Professional and specialized services....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 304,095                         |                                      |                                            |                                                                 |
| Publications and legal notices.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 140,681                         |                                      |                                            |                                                                 |
| Rents and leases-equipment.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 97,288                          |                                      |                                            |                                                                 |
| Small tools and instruments.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 649                             |                                      |                                            |                                                                 |
| Special departmental expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 53,533                          |                                      |                                            |                                                                 |
| Transportation and travel                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                 |                                      |                                            |                                                                 |
| Auto mileage.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 3,278                           |                                      |                                            |                                                                 |
| Auto service.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 105,229                         |                                      |                                            |                                                                 |
| Traveling expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 9,400                           |                                      |                                            |                                                                 |
| Other.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 26,120                          |                                      |                                            |                                                                 |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 755                             |                                      |                                            |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$ 992,252                      | \$ 1,021,104                         | \$ 948,793                                 | \$ 799,504                                                      |
| FIXED ASSETS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                 |                                      |                                            |                                                                 |
| Equipment.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$ 8,328                        | \$ 14,205                            | \$ 50,505                                  | \$ 14,205                                                       |
| TOTAL BOARD OF SUPERVISORS.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$ 4,880,880                    | \$ 4,916,034                         | \$ 5,358,199                               | \$ 4,770,599                                                    |
| EXPENDITURES TRANSFERS AND REIMBURSEMENTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                 |                                      |                                            |                                                                 |
| Costs applied.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$ 63,170                       | \$ 78,585                            | \$ 149,893                                 | \$ 171,694                                                      |
| TOTAL BOARD OF SUPERVISORS-NET.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$ 4,817,710                    | \$ 4,837,449                         | \$ 5,208,306                               | \$ 4,598,905                                                    |





## ASSESSOR

FUND  
GeneralFUNCTION  
GeneralACTIVITY  
Finance

Elective. The County Assessor's Office is required to assess all the taxable property of the County on an equalized basis and to annually prepare the assessment roll. This roll must contain the legal descriptions and values of all taxable land in the County, the values of improvements and personal property, and the names of the assesses with their addresses, if known. The office is also required to process claims for organizations and to maintain map and plat books on which land and improvements are separately assessed.

| Classification                            | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                           | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS            |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                   | \$ 24,170,945                   | \$ 24,313,660                        | \$ 22,552,941                       | \$ 22,552,941                                                   |
| Expenditures applicable to prior years... | 25,372                          |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS..... | \$ 24,196,317                   | \$ 24,313,660                        | \$ 22,552,941                       | \$ 22,552,941                                                   |
| SERVICES AND SUPPLIES                     |                                 |                                      |                                     |                                                                 |
| Communications.....                       | \$ 77                           | \$                                   | \$                                  | \$                                                              |
| Maintenance-equipment.....                | 5,662                           |                                      |                                     |                                                                 |
| Memberships.....                          | 739                             |                                      |                                     |                                                                 |
| Office expense                            |                                 |                                      |                                     |                                                                 |
| Postage.....                              | 432,952                         |                                      |                                     |                                                                 |
| Stationery and forms.....                 | 201,109                         |                                      |                                     |                                                                 |
| Other.....                                | 198,477                         |                                      |                                     |                                                                 |
| Professional and specialized services...  | 4,614,508                       |                                      |                                     |                                                                 |
| Publications and legal notices.....       | 286,909                         |                                      |                                     |                                                                 |
| Rents and leases-equipment.....           | 306,788                         |                                      |                                     |                                                                 |
| Small tools and instruments.....          | 1,643                           |                                      |                                     |                                                                 |
| Special departmental expense.....         | 120,971                         |                                      |                                     |                                                                 |
| Transportation and travel                 |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                         | 260,998                         |                                      |                                     |                                                                 |
| Auto service.....                         | 27,691                          |                                      |                                     |                                                                 |
| Traveling expense.....                    | 133,988                         |                                      |                                     |                                                                 |
| Other.....                                | 62,590                          |                                      |                                     |                                                                 |
| Expenditures applicable to prior years... | 18,046                          |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....          | \$ 6,673,148                    | \$ 6,530,471                         | \$ 5,745,227                        | \$ 5,640,501                                                    |
| FIXED ASSETS                              |                                 |                                      |                                     |                                                                 |
| Equipment.....                            | \$ 36,694                       | \$ 28,332                            | \$ 33,273                           | \$ 31,253                                                       |
| TOTAL ASSESSOR.....                       | \$ 30,906,159                   | \$ 30,872,463                        | \$ 28,331,441                       | \$ 28,224,695                                                   |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS  |                                 |                                      |                                     |                                                                 |
| Costs applied.....                        | \$ 27,474                       | \$ 13,167                            | \$ 21,685                           | \$ 20,285                                                       |
| TOTAL ASSESSOR-NET.....                   | \$ 30,878,685                   | \$ 30,859,296                        | \$ 28,309,756                       | \$ 28,204,410                                                   |

## AUDITOR-CONTROLLER

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FUND<br>General                 |                                      | ACTIVITY<br>Finance                 |                                                                 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| FUNCTION<br>General                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                 |                                      |                                     |                                                                 |
| Appointive. County's auditor, controller, accounting officer, paymaster. Keeps accounts showing county, school district and trust financial transactions. Examines and allows or rejects claims against county, school and special district funds; prepares and issues warrants (checks) on the county treasury for payments allowed by him, or by others having authority to direct him to draw warrants. Audits past transactions of county departments and of the courts. Tabulates departmental budget requests for consideration by Board of Supervisors. Classifies and tabulates Assessor's property valuations for tax rate fixing purposes; applies rates after fixing by Board of Supervisors, to individual properties, computes the taxes and enters special assessments for cities. |                                 |                                      |                                     |                                                                 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
| Classification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$ 6,825,499                    | \$ 6,644,319                         | \$ 7,235,159                        | \$ 7,217,522                                                    |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 956*                            |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$ 6,824,543                    | \$ 6,644,319                         | \$ 7,235,159                        | \$ 7,217,522                                                    |
| SERVICES AND SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$ 229                          | \$                                   | \$                                  | \$                                                              |
| Household expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 8                               |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 2,651                           |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 83                              |                                      |                                     |                                                                 |
| Memberships.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 535                             |                                      |                                     |                                                                 |
| Office expense                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                 |                                      |                                     |                                                                 |
| Postage.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 1,445,168                       |                                      |                                     |                                                                 |
| Stationery and forms.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 251,775                         |                                      |                                     |                                                                 |
| Other.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 52,153                          |                                      |                                     |                                                                 |
| Professional and specialized services....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 2,540,514                       |                                      |                                     |                                                                 |
| Publications and legal notices.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 4,163                           |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 76,089                          |                                      |                                     |                                                                 |
| Small tools and instruments.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 62                              |                                      |                                     |                                                                 |
| Special departmental expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 39,687                          |                                      |                                     |                                                                 |
| Transportation and travel                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 48,737                          |                                      |                                     |                                                                 |
| Auto service.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 5,096                           |                                      |                                     |                                                                 |
| Traveling expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 2,326                           |                                      |                                     |                                                                 |
| Other.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 4,405                           |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 20,324                          |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$ 4,494,005                    | \$ 4,521,159                         | \$ 4,664,416                        | \$ 4,576,424                                                    |
| FIXED ASSETS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                 |                                      |                                     |                                                                 |
| Equipment.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$ 12,628                       | \$ 7,450                             | \$ 8,725                            | \$ 7,535                                                        |
| TOTAL AUDITOR-CONTROLLER-REGULAR OPERATIONS.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$ 11,331,176                   | \$ 11,172,928                        | \$ 11,908,300                       | \$ 11,801,481                                                   |

## AUDITOR-CONTROLLER-Continued

| Classification                              | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|---------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                             | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS    |                                 |                                      |                                     |                                                                 |
| Costs applied.....                          | \$ 175,091                      | \$ 3,848,957                         | \$ 6,009,969                        | \$ 5,067,184                                                    |
| TOTAL AUDITOR-CONTROLLER-REGULAR            |                                 |                                      |                                     |                                                                 |
| OPERATIONS-NET.....                         | \$ 11,156,085                   | \$ 7,323,971                         | \$ 5,898,331                        | \$ 6,734,297                                                    |
| SCHOOL DISTRICT SUPPLIES ACCOUNT            |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                       |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....           | \$ 1,851,064                    | \$ 1,800,000                         | \$ 2,000,000                        | \$ 2,000,000                                                    |
| Less transfers to other appropriations..    | 1,851,064                       | 1,800,000                            | 2,000,000                           | 2,000,000                                                       |
| TOTAL SCHOOL DISTRICT SUPPLIES ACCOUNT..... | \$                              | \$                                   | \$                                  | \$                                                              |
| TRANSPORTATION CLEARING ACCOUNT             |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                       |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....           | \$ 737,833                      | \$ 700,000                           | \$ 800,000                          | \$ 800,000                                                      |
| Less transfers to other appropriations..    | 737,833                         | 700,000                              | 800,000                             | 800,000                                                         |
| TOTAL TRANSPORTATION CLEARING ACCOUNT.....  | \$                              | \$                                   | \$                                  | \$                                                              |
| TOTAL AUDITOR-CONTROLLER.....               | \$ 11,156,085                   | \$ 7,323,971                         | \$ 5,898,331                        | \$ 6,734,297                                                    |

\*Indicates red figure



## DEPARTMENT OF COLLECTIONS

|                     |                 |                     |
|---------------------|-----------------|---------------------|
|                     | FUND<br>General |                     |
| FUNCTION<br>General |                 | ACTIVITY<br>Finance |

The Department of Collections provides centralized collection services for delinquent accounts receivable to all County departments except the Treasurer-Tax Collector, develops and maintains centralized billing and collection systems for departments and functions, provides cash management controls for revenue due the County for subvention programs and contract city services, and recommends new revenue sources. The Department also performs the Court Trustee function of collecting Child Support payments.

| Classification                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                           |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                  | \$ 4,920,808                    | \$ 5,380,277                         | \$ 6,123,086                        | \$ 6,018,386                                                    |
| Expenditures applicable to prior years....               | 7,805                           |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                | \$ 4,928,613                    | \$ 5,380,277                         | \$ 6,123,086                        | \$ 6,018,386                                                    |
| SERVICES AND SUPPLIES                                    |                                 |                                      |                                     |                                                                 |
| Household expense.....                                   | \$ 19                           | \$                                   | \$                                  | \$                                                              |
| Maintenance-equipment.....                               | 594                             |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds..... | 260                             |                                      |                                     |                                                                 |
| Miscellaneous expense.....                               | 65                              |                                      |                                     |                                                                 |
| Office expense                                           |                                 |                                      |                                     |                                                                 |
| Postage.....                                             | 152,681                         |                                      |                                     |                                                                 |
| Stationery and forms.....                                | 74,980                          |                                      |                                     |                                                                 |
| Other.....                                               | 115,021                         |                                      |                                     |                                                                 |
| Professional and specialized services.....               | 693,178                         |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                          | 43,184                          |                                      |                                     |                                                                 |
| Small tools and instruments.....                         | 6                               |                                      |                                     |                                                                 |
| Special departmental expense.....                        | 13,257                          |                                      |                                     |                                                                 |
| Transportation and travel                                |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                        | 5,024                           |                                      |                                     |                                                                 |
| Auto service.....                                        | 3,530                           |                                      |                                     |                                                                 |
| Other.....                                               | 1,001                           |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....               | 2,144                           |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                         | \$ 1,104,944                    | \$ 2,958,719                         | \$ 2,670,721                        | \$ 2,670,721                                                    |
| FIXED ASSETS                                             |                                 |                                      |                                     |                                                                 |
| Equipment.....                                           | \$ 54,262                       | \$ 57,768                            | \$ 71,133                           | \$ 57,768                                                       |
| TOTAL DEPARTMENT OF COLLECTIONS.....                     | \$ 6,087,819                    | \$ 8,396,764                         | \$ 8,864,940                        | \$ 8,746,875                                                    |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                 |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                       | \$ 133,039                      | \$ 2,023,079                         | \$ 2,385,385                        | \$ 2,288,280                                                    |
| TOTAL DEPARTMENT OF COLLECTIONS-NET.....                 | \$ 5,954,780                    | \$ 6,373,685                         | \$ 6,479,555                        | \$ 6,458,595                                                    |

## PURCHASING AND STORES DEPARTMENT

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | FUND<br>General                 |                                      | ACTIVITY<br>Finance                 |                                                                 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| FUNCTION<br>General                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                 |                                      |                                     |                                                                 |
| Receives and studies departmental requisitions, issues and analyzes bids, makes contracts and agreements, issues purchase orders, and generally attends to the merchandising and service needs of all County departments and special districts under County jurisdiction. Operates a central, general store and branch stores which receive, check, weigh, inspect, test and analyze, store and deliver materials and supplies to all County Departments and special districts. Sells salvage material and property no longer required for County service. |                                 |                                      |                                     |                                                                 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
| Classification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$ 4,810,291                    | \$ 4,842,465                         | \$ 5,505,988                        | \$ 4,832,744                                                    |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 1,475*                          |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$ 4,808,816                    | \$ 4,842,465                         | \$ 5,505,988                        | \$ 4,832,744                                                    |
| SERVICES AND SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$ 73                           | \$                                   | \$                                  | \$                                                              |
| Communications.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 66                              |                                      |                                     |                                                                 |
| Food.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 155                             |                                      |                                     |                                                                 |
| Household expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 9,323                           |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 39,152                          |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 4                               |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 115                             |                                      |                                     |                                                                 |
| Memberships.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 195                             |                                      |                                     |                                                                 |
| Miscellaneous expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 13,578                          |                                      |                                     |                                                                 |
| Office expense                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                 |                                      |                                     |                                                                 |
| Postage.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 1,148                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 31,422                          |                                      |                                     |                                                                 |
| Other.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 116,627                         |                                      |                                     |                                                                 |
| Professional and specialized services....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 201,405                         |                                      |                                     |                                                                 |
| Publications and legal notices.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 1,990                           |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 97,885                          |                                      |                                     |                                                                 |
| Small tools and instruments.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 510                             |                                      |                                     |                                                                 |
| Special departmental expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 1,121,736                       |                                      |                                     |                                                                 |
| Transportation and travel                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 1,703                           |                                      |                                     |                                                                 |
| Auto service.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 83,046                          |                                      |                                     |                                                                 |
| Traveling expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 1,971                           |                                      |                                     |                                                                 |
| Other.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 8,709                           |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 24*                             |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$ 1,730,789                    | \$ 2,228,642                         | \$ 2,512,020                        | \$ 2,209,018                                                    |
| FIXED ASSETS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                 |                                      |                                     |                                                                 |
| Equipment.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$ 12,026                       | \$ 15,000                            | \$ 389,191                          | \$ 115,000                                                      |
| TOTAL PURCHASING AND STORES-REGULAR<br>OPERATIONS.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                 |                                      |                                     |                                                                 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$ 6,551,631                    | \$ 7,086,107                         | \$ 8,407,199                        | \$ 7,156,762                                                    |

## PURCHASING AND STORES DEPARTMENT--Continued

| Classification                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS |                                 |                                      |                                     |                                                                 |
| Costs applied.....                       | \$ 1,964,634                    | \$ 2,714,819                         | \$ 3,246,839                        | \$ 2,972,728                                                    |
| TOTAL PURCHASING AND STORES-REGULAR      |                                 |                                      |                                     |                                                                 |
| OPERATIONS-NET.....                      | \$ 4,586,947                    | \$ 4,371,288                         | \$ 5,160,360                        | \$ 4,184,034                                                    |
| STORES STOCK ACCOUNT                     |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                    |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....        | \$ 32,949,127                   | \$ 40,000,000                        | \$ 40,000,000                       | \$ 40,000,000                                                   |
| Less transfers to other appropriations.. | 32,228,668                      | 40,000,000                           | 40,000,000                          | 40,000,000                                                      |
| TOTAL STORES STOCK ACCOUNT.....          | \$ 720,459                      | \$                                   | \$                                  | \$                                                              |
| TOTAL PURCHASING AND STORES.....         | \$ 5,307,406                    | \$ 4,371,288                         | \$ 5,160,360                        | \$ 4,184,034                                                    |

\*Indicates red figure



## TREASURER AND TAX COLLECTOR

|                     |                 |                     |
|---------------------|-----------------|---------------------|
|                     | FUND<br>General |                     |
| FUNCTION<br>General |                 | ACTIVITY<br>Finance |

Appointive. The County Treasurer is ex-officio Tax Collector and License Collector and is the executive officer of the Department of Treasurer and Tax Collector. The County Treasurer is responsible for the collection, custody and disbursement of County, trust and district funds. The Treasurer also represents the State Controller in the enforcement of the inheritance tax law. Retirement benefits and investment of funds of the Los Angeles County Employee's Retirement Association are under the administrative control of the Treasurer.

The Treasurer as ex-officio Tax Collector is responsible for billing and collecting current and delinquent taxes on real property and secured and unsecured personal property. When taxes remain unpaid, the Tax Collector enforces collection through various collection methods.

The Treasurer as ex-officio License Collector is responsible for issuing business and regulatory licenses and providing administrative support to the Business License Commission.

| Classification                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| <b>SALARIES AND EMPLOYEE BENEFITS</b>                    |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                  | \$ 3,950,561                    | \$ 3,655,943                         | \$ 3,547,644                        | \$ 3,523,429                                                    |
| Expenditures applicable to prior years....               | 2,036                           |                                      |                                     |                                                                 |
| <b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>         | <b>\$ 3,952,597</b>             | <b>\$ 3,655,943</b>                  | <b>\$ 3,547,644</b>                 | <b>\$ 3,523,429</b>                                             |
| <b>SERVICES AND SUPPLIES</b>                             |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                      | \$ 4                            | \$                                   | \$                                  | \$                                                              |
| Insurance                                                |                                 |                                      |                                     |                                                                 |
| Other.....                                               | 375                             |                                      |                                     |                                                                 |
| Maintenance-equipment.....                               | 2,929                           |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds..... | 197                             |                                      |                                     |                                                                 |
| Miscellaneous expense.....                               | 5,303                           |                                      |                                     |                                                                 |
| Office expense                                           |                                 |                                      |                                     |                                                                 |
| Postage.....                                             | 501,367                         |                                      |                                     |                                                                 |
| Stationery and forms.....                                | 130,496                         |                                      |                                     |                                                                 |
| Other.....                                               | 73,783                          |                                      |                                     |                                                                 |
| Professional and specialized services.....               | 1,812,031                       |                                      |                                     |                                                                 |
| Publications and legal notices.....                      | 118,204                         |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                          | 105,332                         |                                      |                                     |                                                                 |
| Special departmental expense.....                        | 7,268                           |                                      |                                     |                                                                 |
| Transportation and travel                                |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                        | 20,078                          |                                      |                                     |                                                                 |
| Auto service.....                                        | 6,577                           |                                      |                                     |                                                                 |
| Traveling expense.....                                   | 2,913                           |                                      |                                     |                                                                 |
| Other.....                                               | 5,679                           |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....               | 48*                             |                                      |                                     |                                                                 |
| <b>TOTAL SERVICES AND SUPPLIES.....</b>                  | <b>\$ 2,792,488</b>             | <b>\$ 2,460,810</b>                  | <b>\$ 2,126,848</b>                 | <b>\$ 2,099,945</b>                                             |

## TREASURER AND TAX COLLECTOR--Continued

| Classification                             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| FIXED ASSETS                               |                                 |                                      |                                     |                                                                 |
| Equipment.....                             | \$ 55,778                       | \$                                   | \$ 10,440                           | \$ 9,470                                                        |
| TOTAL TREASURER AND TAX COLLECTOR.....     | \$ 6,800,863                    | \$ 6,116,753                         | \$ 5,684,932                        | \$ 5,632,844                                                    |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS   |                                 |                                      |                                     |                                                                 |
| Costs applied.....                         | \$ 142,201                      | \$ 110,540                           | \$ 266,447                          | \$ 374,434                                                      |
| TOTAL TREASURER AND TAX COLLECTOR-NET..... | \$ 6,658,662                    | \$ 6,006,213                         | \$ 5,418,485                        | \$ 5,258,410                                                    |

\*Indicates red figure

## COUNTY COUNSEL

FUND  
GeneralFUNCTION  
GeneralACTIVITY  
Counsel

Appointive. Renders legal advice to county, township and district officers relative to official duties, represents the county, flood control and all school districts, and the superior and municipal courts in litigation to which they are parties, and in certain prescribed cases defends county and district employees.

| Classification                             | EXPENDITURES                      |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------|-----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                            | * Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS             |                                   |                                      |                                     |                                                                 |
| Salaries and wages.....                    | \$ 5,576,339                      | \$ 5,890,478                         | \$ 6,137,728                        | \$ 6,108,613                                                    |
| Expenditures applicable to prior years.... | 86                                |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....  | \$ 5,576,425                      | \$ 5,890,478                         | \$ 6,137,728                        | \$ 6,108,613                                                    |
| SERVICES AND SUPPLIES                      |                                   |                                      |                                     |                                                                 |
| Communications.....                        | \$ 37                             | \$                                   | \$                                  | \$                                                              |
| Jury and witness expense.....              | 67,368                            |                                      |                                     |                                                                 |
| Maintenance-equipment.....                 | 544                               |                                      |                                     |                                                                 |
| Memberships.....                           | 14,017                            |                                      |                                     |                                                                 |
| Office expense                             |                                   |                                      |                                     |                                                                 |
| Postage.....                               | 12,407                            |                                      |                                     |                                                                 |
| Stationery and forms.....                  | 7,540                             |                                      |                                     |                                                                 |
| Other.....                                 | 95,308                            |                                      |                                     |                                                                 |
| Professional and specialized services..... | 117,266                           |                                      |                                     |                                                                 |
| Publication and legal notices.....         | 2,508                             |                                      |                                     |                                                                 |
| Rents and leases-equipment.....            | 43,678                            |                                      |                                     |                                                                 |
| Special departmental expense.....          | 18,464                            |                                      |                                     |                                                                 |
| Transportation and travel                  |                                   |                                      |                                     |                                                                 |
| Auto mileage.....                          | 19,712                            |                                      |                                     |                                                                 |
| Auto service.....                          | 10,806                            |                                      |                                     |                                                                 |
| Traveling expense.....                     | 8,167                             |                                      |                                     |                                                                 |
| Other.....                                 | 11,996                            |                                      |                                     |                                                                 |
| Expenditures applicable to prior years.... | 755                               |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....           | \$ 430,573                        | \$ 435,585                           | \$ 555,409                          | \$ 548,362                                                      |
| FIXED ASSETS                               |                                   |                                      |                                     |                                                                 |
| Equipment.....                             | \$ 22,955                         | \$ 13,810                            | \$ 7,421                            | \$ 4,816                                                        |
| TOTAL COUNTY COUNSEL.....                  | \$ 6,029,953                      | \$ 6,339,873                         | \$ 6,700,558                        | \$ 6,661,791                                                    |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS   |                                   |                                      |                                     |                                                                 |
| Costs applied.....                         | \$ 1,110,128                      | \$ 1,628,970                         | \$ 2,007,116                        | \$ 2,007,116                                                    |
| TOTAL COUNTY COUNSEL-NET.....              | \$ 4,919,825                      | \$ 4,710,903                         | \$ 4,693,442                        | \$ 4,654,675                                                    |



## OFFICE OF AFFIRMATIVE ACTION COMPLIANCE

FUND  
GeneralFUNCTION  
GeneralACTIVITY  
Personnel

Responsible for developing, monitoring, attaining, and enforcing affirmative action compliance within County departments and agencies; it advises the Board of Supervisors of development and implementation of affirmative action programs as well as reports their deficiencies and cases of noncompliance; also consults with representatives of appropriate departments in the formation of County affirmative action programs, including the development of goals and timetables for specific actions to be taken.

| Classification                             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS             |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                    | \$ 246,964                      | \$ 279,501                           | \$ 279,501                          | \$ 279,501                                                      |
| SERVICES AND SUPPLIES                      |                                 |                                      |                                     |                                                                 |
| Maintenance-equipment.....                 | \$ 414                          | \$                                   | \$                                  | \$                                                              |
| Office expense                             |                                 |                                      |                                     |                                                                 |
| Postage.....                               | 607                             |                                      |                                     |                                                                 |
| Stationery and forms.....                  | 159                             |                                      |                                     |                                                                 |
| Other.....                                 | 2,625                           |                                      |                                     |                                                                 |
| Professional and specialized services..... | 1,649                           |                                      |                                     |                                                                 |
| Rents and leases-equipment.....            | 4,497                           |                                      |                                     |                                                                 |
| Special departmental expense.....          | 1,215                           |                                      |                                     |                                                                 |
| Transportation and travel                  |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                          | 125                             |                                      |                                     |                                                                 |
| Auto service.....                          | 3,823                           |                                      |                                     |                                                                 |
| Traveling expense.....                     | 848                             |                                      |                                     |                                                                 |
| Other.....                                 | 1,716                           |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....           | \$ 17,678                       | \$ 22,451                            | \$ 22,451                           | \$ 22,451                                                       |
| FIXED ASSETS                               |                                 |                                      |                                     |                                                                 |
| Equipment.....                             | \$ 2,438                        | \$                                   | \$                                  | \$                                                              |
| TOTAL OFFICE OF AFFIRMATIVE ACTION         |                                 |                                      |                                     |                                                                 |
| COMPLIANCE.....                            | \$ 267,080                      | \$ 301,952                           | \$ 301,952                          | \$ 301,952                                                      |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS   |                                 |                                      |                                     |                                                                 |
| Costs applied.....                         | \$ 259,487                      | \$ 205,306                           | \$ 262,960                          | \$ 262,960                                                      |
| TOTAL OFFICE OF AFFIRMATIVE ACTION         |                                 |                                      |                                     |                                                                 |
| COMPLIANCE-NET.....                        | \$ 7,593                        | \$ 96,646                            | \$ 38,992                           | \$ 38,992                                                       |

## CIVIL SERVICE COMMISSION

FUND  
GeneralFUNCTION  
GeneralACTIVITY  
Personnel

The Civil Service Commission is primarily an appellate body responsible for the adjudication of appeals within the Civil Service System. Proposition B, approved by the voters in November, 1978, amended the County Charter to increase the number of Commissioners from three to five, provide an independent staff, transfer rule-making authority to the Board of Supervisors, and separate the authority and responsibility of the Department of Personnel and the Commission. The 1979-80 Budget establishes the Commission as an independent body from the Department of Personnel.

| Classification                      | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                     | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS      |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....             | \$                              | \$                                   | \$ 223,024                          | \$ 180,689                                                      |
| SERVICES AND SUPPLIES.....          | \$                              | \$                                   | \$ 258,550                          | \$ 222,900                                                      |
| FIXED ASSETS                        |                                 |                                      |                                     |                                                                 |
| Equipment.....                      | \$                              | \$                                   | \$ 2,000                            | \$ 2,000                                                        |
| TOTAL CIVIL SERVICE COMMISSION..... | \$                              | \$                                   | \$ 483,574                          | \$ 405,589                                                      |

## EMPLOYEE RELATIONS COMMISSION

|                     |                 |                       |
|---------------------|-----------------|-----------------------|
| FUNCTION<br>General | FUND<br>General | ACTIVITY<br>Personnel |
|---------------------|-----------------|-----------------------|

The Employee Relations Commission was established by the Board of Supervisors with adoption of the Employee Relations Ordinance in 1968. The work of the Commission includes consideration and approval of employee representation units, supervision of employee unit elections, investigation of alleged unfair employee relation practices, acting on requests for mediation, fact-finding and arbitration of disputes, and more generally, protection of the rights of County employees and County management.

| Classification                             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS             |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                    | \$ 69,593                       | \$ 66,703                            | \$ 70,570                           | \$ 70,570                                                       |
| SERVICES AND SUPPLIES                      |                                 |                                      |                                     |                                                                 |
| Office Expense                             |                                 |                                      |                                     |                                                                 |
| Postage.....                               | \$ 14                           | \$                                   | \$                                  | \$                                                              |
| Stationery and forms.....                  | 43                              |                                      |                                     |                                                                 |
| Other.....                                 | 1,471                           |                                      |                                     |                                                                 |
| Professional and specialized services..... | 16,940                          |                                      |                                     |                                                                 |
| Rents and leases-equipment.....            | 884                             |                                      |                                     |                                                                 |
| Special departmental expense.....          | 577                             |                                      |                                     |                                                                 |
| Transportation and travel                  |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                          | 565                             |                                      |                                     |                                                                 |
| Expenditures applicable to prior years.... | 69*                             |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....           | \$ 20,425                       | \$ 21,496                            | \$ 21,496                           | \$ 21,496                                                       |
| TOTAL EMPLOYEE RELATIONS COMMISSION.....   | \$ 90,018                       | \$ 88,199                            | \$ 92,066                           | \$ 92,066                                                       |

\*Indicates red figure



## PERSONNEL DEPARTMENT

|                 |                     |                       |
|-----------------|---------------------|-----------------------|
| FUND<br>General | FUNCTION<br>General | ACTIVITY<br>Personnel |
|-----------------|---------------------|-----------------------|

This appropriation finances the costs of both the Personnel Department and the Civil Service Commission. The Director of Personnel and the Civil Service Commission are both provided by County Charter. The Director of Personnel exercises general supervision over and enforces all rules and procedures of the County's personnel system, including preparing recommendations to the Board of Supervisors on subjects of compensation, fringe benefits and the administration and rules to be followed in the County's employer-employee relationships. In these matters, the Director of Personnel reports directly to the Board of Supervisors. The Director of Personnel also serves as staff to the Civil Service Commission. The Commission develops rules governing the County's merit system and hears and decides appeals on alleged violations.

| Classification                                   | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                  | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| <b>SALARIES AND EMPLOYEE BENEFITS</b>            |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                          | \$ 7,520,229                    | \$ 7,500,368                         | \$ 7,321,880                        | \$ 7,327,964                                                    |
| Expenditures applicable to prior years....       | 2,104                           |                                      |                                     |                                                                 |
| <b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b> | <b>\$ 7,522,333</b>             | <b>\$ 7,500,368</b>                  | <b>\$ 7,321,880</b>                 | <b>\$ 7,327,964</b>                                             |
| <b>SERVICES AND SUPPLIES</b>                     |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....              | \$ 46                           | \$                                   | \$                                  | \$                                                              |
| Communications.....                              | 88                              |                                      |                                     |                                                                 |
| Household expense.....                           | 1,991                           |                                      |                                     |                                                                 |
| Maintenance-equipment.....                       | 29,167                          |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...       | 29,046                          |                                      |                                     |                                                                 |
| Memberships.....                                 | 5,014                           |                                      |                                     |                                                                 |
| Office expense                                   |                                 |                                      |                                     |                                                                 |
| Postage.....                                     | 57,447                          |                                      |                                     |                                                                 |
| Stationery and forms.....                        | 10,553                          |                                      |                                     |                                                                 |
| Other.....                                       | 70,499                          |                                      |                                     |                                                                 |
| Professional and specialized services....        | 1,595,105                       |                                      |                                     |                                                                 |
| Publications and legal notices.....              | 177,012                         |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                  | 77,973                          |                                      |                                     |                                                                 |
| Special departmental expense.....                | 1,976,220                       |                                      |                                     |                                                                 |
| Transportation and travel                        |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                | 14,194                          |                                      |                                     |                                                                 |
| Auto service.....                                | 11,175                          |                                      |                                     |                                                                 |
| Traveling expense.....                           | 5,106                           |                                      |                                     |                                                                 |
| Other.....                                       | 2,724                           |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....       | 1,453                           |                                      |                                     |                                                                 |
| <b>TOTAL SERVICES AND SUPPLIES.....</b>          | <b>\$ 4,064,813</b>             | <b>\$ 1,505,174</b>                  | <b>\$ 1,483,724</b>                 | <b>\$ 1,544,621</b>                                             |
| <b>FIXED ASSETS</b>                              |                                 |                                      |                                     |                                                                 |
| Equipment.....                                   | \$ 7,314                        | \$ 4,370                             | \$ 4,370                            | \$ 4,370                                                        |
| <b>TOTAL PERSONNEL DEPARTMENT.....</b>           | <b>\$ 11,594,460</b>            | <b>\$ 9,009,912</b>                  | <b>\$ 8,809,974</b>                 | <b>\$ 8,876,955</b>                                             |
| <b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>  |                                 |                                      |                                     |                                                                 |
| Costs applied.....                               | \$ 2,734,689                    | \$ 4,151,060                         | \$ 4,620,191                        | \$ 4,620,191                                                    |
| <b>TOTAL PERSONNEL DEPARTMENT-NET.....</b>       | <b>\$ 8,859,771</b>             | <b>\$ 4,858,852</b>                  | <b>\$ 4,189,783</b>                 | <b>\$ 4,256,764</b>                                             |

## DEPARTMENT OF REGISTRAR-RECORDER

FUND  
GeneralFUNCTION  
General  
Public ProtectionACTIVITY  
Elections  
Other Protection

Appointive. Serves as both Registrar of Voters and County Recorder. The duties of the Registrar of Voters include: the registration of voters of all eligible persons wishing to be registered; conduct of State and County elections; and the checking of initiative, referendum, nomination, and recall petitions. The duties of the Recorder include: to accept for recordation or filing, to reproduce or index in the manner prescribed, those documents, investments, papers, maps and notices as provided by State law; to register and file marriage licenses, and to file and index copies of birth and death certificates.

| Classification                                                | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|---------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                               | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                       | \$ 8,577,285                    | \$ 8,768,476                         | \$ 8,775,890                        | \$ 8,057,886                                                    |
| Expenditures applicable to prior years....                    | 9,672                           |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                     | \$ 8,586,957                    | \$ 8,768,476                         | \$ 8,775,890                        | \$ 8,057,886                                                    |
| SERVICES AND SUPPLIES                                         |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                           | \$ 597                          | \$                                   | \$                                  | \$                                                              |
| Communications.....                                           | 4,069                           |                                      |                                     |                                                                 |
| Food.....                                                     | 2,367                           |                                      |                                     |                                                                 |
| Household expense.....                                        | 1,356                           |                                      |                                     |                                                                 |
| Insurance                                                     |                                 |                                      |                                     |                                                                 |
| Liability.....                                                | 283                             |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                    | 63,981                          |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds.....      | 48,886                          |                                      |                                     |                                                                 |
| Medical, dental and laboratory<br>supplies.....               | 177                             |                                      |                                     |                                                                 |
| Memberships.....                                              | 120                             |                                      |                                     |                                                                 |
| Miscellaneous expense.....                                    | 561                             |                                      |                                     |                                                                 |
| Office expense                                                |                                 |                                      |                                     |                                                                 |
| Postage.....                                                  | 1,338,433                       |                                      |                                     |                                                                 |
| Stationery and forms.....                                     | 228,801                         |                                      |                                     |                                                                 |
| Other.....                                                    | 279,771                         |                                      |                                     |                                                                 |
| Professional and specialized services....                     | 3,525,160                       |                                      |                                     |                                                                 |
| Publications and legal notices.....                           | 18,913                          |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                               | 205,353                         |                                      |                                     |                                                                 |
| Rents and leases-structures, improvements<br>and grounds..... | 116,183                         |                                      |                                     |                                                                 |
| Small tools and instruments.....                              | 1,816                           |                                      |                                     |                                                                 |
| Special departmental expense.....                             | 2,034,285                       |                                      |                                     |                                                                 |
| Transportation and travel                                     |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                             | 137                             |                                      |                                     |                                                                 |
| Auto service.....                                             | 43,448                          |                                      |                                     |                                                                 |
| Traveling expense.....                                        | 2,947                           |                                      |                                     |                                                                 |
| Other.....                                                    | 22,287                          |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                    | 397                             |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                              | \$ 7,940,328                    | \$ 7,475,738                         | \$ 8,199,051                        | \$ 7,948,548                                                    |
| FIXED ASSETS                                                  |                                 |                                      |                                     |                                                                 |
| Equipment.....                                                | \$ 89,942                       | \$ 110,355                           | \$ 209,032                          | \$ 164,654                                                      |
| TOTAL REGISTRAR-RECORDER.....                                 | \$ 16,617,227                   | \$ 16,354,569                        | \$ 17,183,973                       | \$ 16,171,088                                                   |

## DEPARTMENT OF REGISTRAR-RECORDER--Continued

| Classification                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS |                                 |                                      |                                     |                                                                 |
| Costs applied.....                       | \$ 81,669                       | \$ 83,398                            | \$ 162,258                          | \$ 162,258                                                      |
| TOTAL REGISTRAR-RECORDER-NET.....        | \$ 16,535,558                   | \$ 16,271,171                        | \$ 17,021,715                       | \$ 16,008,830                                                   |



## COMMUNICATIONS DEPARTMENT

|                     |                 |                            |
|---------------------|-----------------|----------------------------|
| FUNCTION<br>General | FUND<br>General | ACTIVITY<br>Communications |
|---------------------|-----------------|----------------------------|

This Department was established to coordinate County Communication facilities.  
The Department is responsible for the planning, design, acquisition, installation,  
and maintenance of communication equipment and services for all County Departments.

| Classification                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| <b>SALARIES AND EMPLOYEE BENEFITS</b>                    |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                  | \$ 11,444,794                   | \$ 11,269,174                        | \$ 12,849,198                       | \$ 10,823,331                                                   |
| Expenditures applicable to prior years....               | 19,654                          |                                      |                                     |                                                                 |
| <b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>         | <b>\$ 11,464,448</b>            | <b>\$ 11,269,174</b>                 | <b>\$ 12,849,198</b>                | <b>\$ 10,823,331</b>                                            |
| <b>SERVICES AND SUPPLIES</b>                             |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                      | \$ 1,221                        | \$                                   | \$                                  | \$                                                              |
| Communications.....                                      | 18,154,125                      |                                      |                                     |                                                                 |
| Household expense.....                                   | 2,276                           |                                      |                                     |                                                                 |
| Maintenance-equipment.....                               | 1,128,642                       |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds..... | 4,717                           |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...               | 469                             |                                      |                                     |                                                                 |
| Memberships.....                                         | 460                             |                                      |                                     |                                                                 |
| Office expense                                           |                                 |                                      |                                     |                                                                 |
| Postage.....                                             | 762,108                         |                                      |                                     |                                                                 |
| Stationery and forms.....                                | 8,436                           |                                      |                                     |                                                                 |
| Other.....                                               | 104,081                         |                                      |                                     |                                                                 |
| Professional and specialized services....                | 155,038                         |                                      |                                     |                                                                 |
| Publications and legal notices.....                      | 3,250                           |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                          | 845,515                         |                                      |                                     |                                                                 |
| Small tools and instruments.....                         | 3,744                           |                                      |                                     |                                                                 |
| Special departmental expense.....                        | 22,754                          |                                      |                                     |                                                                 |
| Transportation and travel                                |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                        | 19,376                          |                                      |                                     |                                                                 |
| Auto service.....                                        | 13                              |                                      |                                     |                                                                 |
| Traveling expense.....                                   | 2,192                           |                                      |                                     |                                                                 |
| Other.....                                               | 304,873                         |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....               | 104,058*                        |                                      |                                     |                                                                 |
| <b>TOTAL SERVICES AND SUPPLIES.....</b>                  | <b>\$ 21,419,232</b>            | <b>\$ 4,831,525</b>                  | <b>\$ 5,525,736</b>                 | <b>\$ 3,742,172</b>                                             |
| <b>OTHER CHARGES.....</b>                                | <b>\$</b>                       | <b>\$</b>                            | <b>\$ 165,000</b>                   | <b>\$ 165,000</b>                                               |
| <b>FIXED ASSETS</b>                                      |                                 |                                      |                                     |                                                                 |
| Equipment.....                                           | \$ 121,599                      | \$ 73,055                            | \$ 1,404,983                        | \$ 457,550                                                      |
| Expenditures applicable to prior years....               | 36,557                          |                                      |                                     |                                                                 |
| <b>TOTAL FIXED ASSETS.....</b>                           | <b>\$ 158,156</b>               | <b>\$ 73,055</b>                     | <b>\$ 1,404,983</b>                 | <b>\$ 457,550</b>                                               |
| <b>TOTAL COMMUNICATIONS DEPARTMENT.....</b>              | <b>\$ 33,041,836</b>            | <b>\$ 16,173,754</b>                 | <b>\$ 19,944,917</b>                | <b>\$ 15,188,053</b>                                            |
| <b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>          |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                       | \$ 2,787,821                    | \$ 6,625,467                         | \$ 7,196,643                        | \$ 5,631,015                                                    |
| <b>TOTAL COMMUNICATIONS DEPARTMENT-NET.....</b>          | <b>\$ 30,254,015</b>            | <b>\$ 9,548,287</b>                  | <b>\$ 12,748,274</b>                | <b>\$ 9,557,038</b>                                             |

\*Indicates red figure

## TELEPHONE UTILITIES

|                     |                 |                           |
|---------------------|-----------------|---------------------------|
|                     | FUND<br>General |                           |
| FUNCTION<br>General |                 | ACTIVITY<br>Communication |

This appropriation provides for the payment of most telephone service, equipment, data circuits, and centrex systems utilized by the County.

| Classification                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES                    |                                 |                                      |                                     |                                                                 |
| Utilities.....                           | \$                              | \$ 17,335,468                        | \$ 18,296,675                       | \$ 17,771,606                                                   |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS |                                 |                                      |                                     |                                                                 |
| Costs applied.....                       | \$                              | \$ 13,882,242                        | \$ 4,933,061                        | \$ 4,933,061                                                    |
| TOTAL TELEPHONE UTILITIES-NET.....       | \$                              | \$ 3,453,226                         | \$ 13,363,614                       | \$ 12,838,545                                                   |

## BUILDING SERVICES

|                                                                                           | FUND<br>General                 |                                      | ACTIVITY<br>Property Management     |                                                                 |
|-------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| FUNCTION<br>General                                                                       |                                 |                                      |                                     |                                                                 |
| Has responsibility for elevator and custodial services in most County-occupied buildings. |                                 |                                      |                                     |                                                                 |
|                                                                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
| Classification                                                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                                            |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                                                   | \$ 15,265,178                   | \$ 16,411,336                        | \$ 17,921,615                       | \$ 17,544,679                                                   |
| Expenditures applicable to prior years....                                                | 4,523                           |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                                                 | \$ 15,269,701                   | \$ 16,411,336                        | \$ 17,921,615                       | \$ 17,544,679                                                   |
| SERVICES AND SUPPLIES                                                                     |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                                                       | \$ 126,290                      | \$                                   | \$                                  | \$                                                              |
| Food.....                                                                                 | 21*                             |                                      |                                     |                                                                 |
| Household expense.....                                                                    | 860,793                         |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                                                | 42,177                          |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds.....                                  | 9,907                           |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...                                                | 673                             |                                      |                                     |                                                                 |
| Office expense                                                                            |                                 |                                      |                                     |                                                                 |
| Stationery and forms.....                                                                 | 11,166                          |                                      |                                     |                                                                 |
| Other.....                                                                                | 15,849                          |                                      |                                     |                                                                 |
| Professional and specialized services.....                                                | 59                              |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                                                           | 12,740                          |                                      |                                     |                                                                 |
| Small tools and instruments.....                                                          | 9,168                           |                                      |                                     |                                                                 |
| Special departmental expense.....                                                         | 5,437                           |                                      |                                     |                                                                 |
| Transportation and travel                                                                 |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                                                         | 67,550                          |                                      |                                     |                                                                 |
| Auto service.....                                                                         | 50,000                          |                                      |                                     |                                                                 |
| Other.....                                                                                | 342                             |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                                                | 7,053                           |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                                                          | \$ 1,219,183                    | \$ 1,504,616                         | \$ 1,774,781                        | \$ 1,633,054                                                    |
| FIXED ASSETS                                                                              |                                 |                                      |                                     |                                                                 |
| Equipment.....                                                                            | \$ 64,687                       | \$ 59,350                            | \$ 112,060                          | \$ 67,975                                                       |
| TOTAL BUILDING SERVICES.....                                                              | \$ 16,553,571                   | \$ 17,975,302                        | \$ 19,808,456                       | \$ 19,245,708                                                   |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                                                  |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                                                        | \$ 1,514,946                    | \$ 7,069,869                         | \$ 10,545,974                       | \$ 6,712,846                                                    |
| TOTAL BUILDING SERVICES-NET.....                                                          | \$ 15,038,625                   | \$ 10,905,433                        | \$ 9,262,482                        | \$ 12,532,862                                                   |

\*Indicates red figure



## FACILITIES DEPARTMENT

FUND  
GeneralFUNCTION  
GeneralACTIVITY  
Property Management

The Facilities Department prepares or reviews plans of design, supervises the construction, and assumes overall project management responsibility of construction projects; negotiates for and recommends acquisition of real estate required for new County buildings and their related services; negotiates and recommends on leases of land and buildings required to house County government operations including arrangements for alterations and betterments as necessary; manages as necessary the services for operation of County-owned major buildings containing multi-department occupancies; carries out procedures and makes recommendation for sale of real estate found to be excess to County needs; on requisition of the County Road Department negotiates for and recommends acquisition of rights of way, either on a gratis or part or full reimbursement basis.

| Classification                                                | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|---------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                               | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                       | \$ 8,717,654                    | \$                                   | \$                                  | \$                                                              |
| Expenditures applicable to prior years....                    | 30,519                          |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                     | \$ 8,748,173                    | \$                                   | \$                                  | \$                                                              |
| SERVICES AND SUPPLIES                                         |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                           | \$ 49                           | \$                                   | \$                                  | \$                                                              |
| Communications.....                                           | 9                               |                                      |                                     |                                                                 |
| Household expense.....                                        | 1,189                           |                                      |                                     |                                                                 |
| Insurance                                                     |                                 |                                      |                                     |                                                                 |
| Other.....                                                    | 50                              |                                      |                                     |                                                                 |
| Jury and witness expense.....                                 | 2,056                           |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                    | 619                             |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds.....      | 1,006                           |                                      |                                     |                                                                 |
| Memberships.....                                              | 885                             |                                      |                                     |                                                                 |
| Miscellaneous expense.....                                    | 108                             |                                      |                                     |                                                                 |
| Office expense                                                |                                 |                                      |                                     |                                                                 |
| Postage.....                                                  | 5,829                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                     | 3,335                           |                                      |                                     |                                                                 |
| Other.....                                                    | 49,188                          |                                      |                                     |                                                                 |
| Professional and specialized services....                     | 663,128                         |                                      |                                     |                                                                 |
| Publications and legal notices.....                           | 7,339                           |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                               | 102,889                         |                                      |                                     |                                                                 |
| Rents and leases-structures, improvements<br>and grounds..... | 371                             |                                      |                                     |                                                                 |
| Special departmental expense.....                             | 192,887                         |                                      |                                     |                                                                 |
| Transportation and travel                                     |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                             | 102,382                         |                                      |                                     |                                                                 |
| Auto service.....                                             | 14,236                          |                                      |                                     |                                                                 |
| Traveling expense.....                                        | 168                             |                                      |                                     |                                                                 |
| Other.....                                                    | 1,397                           |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                    | 58,969*                         |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                              | \$ 1,090,151                    | \$                                   | \$                                  | \$                                                              |
| FIXED ASSETS                                                  |                                 |                                      |                                     |                                                                 |
| Equipment.....                                                | \$ 4,361                        | \$                                   | \$                                  | \$                                                              |
| TOTAL FACILITIES DEPARTMENT.....                              | \$ 9,842,685                    | \$                                   | \$                                  | \$                                                              |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                      |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                            | \$ 6,888,909                    | \$                                   | \$                                  | \$                                                              |
| TOTAL FACILITIES DEPARTMENT-NET.....                          | \$ 2,953,776                    | \$                                   | \$                                  | \$                                                              |

\*Indicates red figure

## MECHANICAL DEPARTMENT

|                     |                 |                                 |
|---------------------|-----------------|---------------------------------|
|                     | FUND<br>General |                                 |
| FUNCTION<br>General |                 | ACTIVITY<br>Property Management |

This appropriation provides for the operation, maintenance, and security of County office buildings, maintenance of office machines, maintenance and operation of the General County motor vehicle fleet, and the operation of County Auto Parks. Minor facility alterations for safety and other purposes are also included.

| Classification                                              | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                             | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                              |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                     | \$ 32,942,091                   | \$ 32,736,360                        | \$ 36,166,007                       | \$ 33,683,752                                                   |
| Expenditures applicable to prior years....                  | 20,130                          |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                   | \$ 32,962,221                   | \$ 32,736,360                        | \$ 36,166,007                       | \$ 33,683,752                                                   |
| SERVICES AND SUPPLIES--CLEARING ACCOUNT.....                | \$ 12,941,824                   | \$ 14,254,092                        | \$ 14,317,364                       | \$ 13,627,069                                                   |
| Less transfers to other appropriations....                  | 12,979,644                      | 14,254,092                           | 14,317,364                          | 13,627,069                                                      |
| TOTAL SERVICES AND SUPPLIES--<br>CLEARING ACCOUNT--NET..... | \$ 37,820*                      | \$                                   | \$                                  | \$                                                              |
| SERVICES AND SUPPLIES                                       |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                         | \$ 82,009                       | \$                                   | \$                                  | \$                                                              |
| Household expense.....                                      | 9,987                           |                                      |                                     |                                                                 |
| Maintenance--equipment.....                                 | 5,460,482                       |                                      |                                     |                                                                 |
| Maintenance--structures, improvements<br>and grounds.....   | 1,988,900                       |                                      |                                     |                                                                 |
| Memberships.....                                            | 30                              |                                      |                                     |                                                                 |
| Miscellaneous expense.....                                  | 1,096                           |                                      |                                     |                                                                 |
| Office expense                                              |                                 |                                      |                                     |                                                                 |
| Postage.....                                                | 1,029                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                   | 81,051                          |                                      |                                     |                                                                 |
| Other.....                                                  | 11,985                          |                                      |                                     |                                                                 |
| Professional and specialized services....                   | 1,037,394                       |                                      |                                     |                                                                 |
| Publications and legal notices.....                         | 823                             |                                      |                                     |                                                                 |
| Rents and leases--equipment.....                            | 92,781                          |                                      |                                     |                                                                 |
| Small tools and instruments.....                            | 277,439                         |                                      |                                     |                                                                 |
| Special departmental expense.....                           | 2,866,916                       |                                      |                                     |                                                                 |
| Transportation and travel                                   |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                           | 150,475                         |                                      |                                     |                                                                 |
| Auto service.....                                           | 908,085                         |                                      |                                     |                                                                 |
| Traveling expense.....                                      | 897                             |                                      |                                     |                                                                 |
| Other.....                                                  | 8,423                           |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                            | \$ 12,979,802                   | \$ 14,254,092                        | \$ 14,317,364                       | \$ 13,627,069                                                   |
| FIXED ASSETS                                                |                                 |                                      |                                     |                                                                 |
| Equipment.....                                              | \$ 146,248                      | \$ 102,533                           | \$ 82,533                           | \$ 82,533                                                       |
| Equipment--building.....                                    |                                 | 116,410                              | 116,410                             | 116,410                                                         |
| TOTAL FIXED ASSETS.....                                     | \$ 146,248                      | \$ 218,943                           | \$ 198,943                          | \$ 198,943                                                      |
| TOTAL MECHANICAL DEPARTMENT.....                            | \$ 46,050,451                   | \$ 47,209,395                        | \$ 50,682,314                       | \$ 47,509,764                                                   |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                    |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                          | \$ 16,002,940                   | \$ 16,995,867                        | \$ 17,929,018                       | \$ 16,126,668                                                   |
| TOTAL MECHANICAL DEPARTMENT--NET.....                       | \$ 30,047,511                   | \$ 30,213,528                        | \$ 32,753,296                       | \$ 31,383,096                                                   |

\*indicates red figure

## PUBLIC GROUNDS MAINTENANCE EXPENSE

|                     |                 |                                 |
|---------------------|-----------------|---------------------------------|
|                     | FUND<br>General |                                 |
| FUNCTION<br>General |                 | ACTIVITY<br>Property Management |

An appropriation to finance the maintenance of grounds around General County buildings and the care of roadside trees. This work is accomplished by the Department of Parks and Recreation and charges made to this appropriation for the cost. The Director of the Department of Parks and Recreation is vested with the responsibility for the maintenance of the grounds associated with public buildings under authority of County Ordinances 4466 and 7224. Under this authority, the Parks Division of the Department of Parks and Recreation maintains grounds around governmental buildings, including civic centers, health centers, Sheriff's buildings and other facilities within the County.

| Classification                       | EXPENDITURES          |                         | APPROPRIATIONS         |                                                  |
|--------------------------------------|-----------------------|-------------------------|------------------------|--------------------------------------------------|
|                                      | Actual                | Estimated               | Requested              | Approved by                                      |
|                                      | Prior Year<br>1977-78 | Current Year<br>1978-79 | Fiscal Year<br>1979-80 | Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES                |                       |                         |                        |                                                  |
| Maintenance-structures, improvements |                       |                         |                        |                                                  |
| and grounds.....                     | \$ 2,337,865          | \$ 2,384,125            | \$ 2,704,091           | \$ 2,516,535                                     |



## RENT EXPENSE

FUND  
GeneralFUNCTION  
GeneralACTIVITY  
Property Management

Centralized appropriation for payment of all General Government rentals; disbursement by the Facilities Department.

| Classification                                                | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|---------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                               | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES                                         |                                 |                                      |                                     |                                                                 |
| Rents and leases-structures,<br>improvements and grounds..... | \$ 41,489,616                   | \$ 46,586,961                        | \$ 49,587,080                       | \$ 49,869,714                                                   |
| Expenditures applicable to prior years....                    | 4,658*                          |                                      |                                     |                                                                 |
| TOTAL RENT EXPENSE.....                                       | \$ 41,484,958                   | \$ 46,586,961                        | \$ 49,587,080                       | \$ 49,869,714                                                   |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                      |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                            | \$ 127,373                      | \$ 7,242,484                         | \$ 6,970,862                        | \$ 7,780,282                                                    |
| TOTAL RENT EXPENSE-NET.....                                   | \$ 41,357,585                   | \$ 39,344,477                        | \$ 42,616,218                       | \$ 42,089,432                                                   |

\*Indicates red figure

## SPECIAL ASSESSMENTS

FUND  
GeneralFUNCTION  
GeneralACTIVITY  
Property Management

Assessments and taxes payable by the County on its property situated in improvement and other special districts. Mandatory.

| Classification             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| OTHER CHARGES              |                                 |                                      |                                     |                                                                 |
| Taxes and assessments..... | \$ 48,556                       | \$ 37,454                            | \$ 58,952                           | \$ 58,952                                                       |

## UTILITIES

FUND  
GeneralFUNCTION  
GeneralACTIVITY  
Property Management

Centralized appropriation for the payment of General Government utilities costs.  
Disbursement by the Mechanical Department.

| Classification                             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES                      |                                 |                                      |                                     |                                                                 |
| Utilities.....                             | \$ 28,206,798                   | \$ 31,116,386                        | \$ 37,269,340                       | \$ 35,211,238                                                   |
| Expenditures applicable to prior years.... | 15,197                          |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....           | \$ 28,221,995                   | \$ 31,116,386                        | \$ 37,269,340                       | \$ 35,211,238                                                   |
| Less transfers to other appropriations.... | 709,931                         |                                      |                                     | 824,510                                                         |
| TOTAL UTILITIES.....                       | \$ 27,512,064                   | \$ 31,116,386                        | \$ 37,269,340                       | \$ 34,386,728                                                   |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS   |                                 |                                      |                                     |                                                                 |
| Costs applied.....                         | \$                              | \$ 26,546,180                        | \$ 26,546,180                       | \$ 2,107,014                                                    |
| TOTAL UTILITIES-NET.....                   | \$ 27,512,064                   | \$ 4,570,206                         | \$ 10,723,160                       | \$ 32,279,714                                                   |

## OFF-STREET PARKING

## FUND

## Various

FUNCTION  
GeneralACTIVITY  
Property Management

Provides for the rental or purchase of property for the purpose of providing off-street parking in various areas in which parking meters have been installed. Net proceeds from the parking meters, after payment of costs of meter purchases and maintenance and costs of collection, are accumulated in individual funds to be utilized for this purpose.

| Classification                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| BELVEDERE DEVELOPMENT                                    |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                                    |                                 |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds..... | \$ 2,463                        | \$ 2,476                             | \$ 47,965                           | \$ 47,965                                                       |
| EAST LOS ANGELES DEVELOPMENT                             |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                                    |                                 |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds..... | \$ 1,100                        | \$ 3,000                             | \$ 12,430                           | \$ 19,769                                                       |
| LANCASTER DEVELOPMENT                                    |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                                    |                                 |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds..... | \$ 1,269                        | \$ 1,208                             | \$ 11,011                           | \$ 11,011                                                       |
| MONTROSE DEVELOPMENT                                     |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                                    |                                 |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds..... | \$ 945                          | \$ 894                               | \$ 5,520                            | \$ 5,520                                                        |
| WALNUT PARK DEVELOPMENT                                  |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                                    |                                 |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds..... | \$ 770                          | \$ 200                               | \$ 11,530                           | \$ 11,530                                                       |
| WEST HOLLYWOOD DEVELOPMENT                               |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                                    |                                 |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds..... | \$ 50,707                       | \$ 7,598                             | \$ 13,250                           | \$ 25,000                                                       |
| FIXED ASSETS                                             |                                 |                                      |                                     |                                                                 |
| Land.....                                                | \$                              | \$ 190,720                           | \$ 690,083                          | \$ 507,613                                                      |
| TOTAL WEST HOLLYWOOD DEVELOPMENT.....                    | \$ 50,707                       | \$ 198,318                           | \$ 703,333                          | \$ 532,613                                                      |
| TOTAL OFF-STREET PARKING.....                            | \$ 57,254                       | \$ 206,096                           | \$ 791,789                          | \$ 628,408                                                      |







**CAPITAL  
PROJECTS**





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## CAPITAL PROJECTS

|                     |                  |                               |
|---------------------|------------------|-------------------------------|
| FUNCTION<br>General | FUND<br>VARIOUS* | ACTIVITY<br>Plant Acquisition |
|---------------------|------------------|-------------------------------|

The capital projects appropriations are an accumulation of the appropriations for each County department for plant acquisition and constitute the County's Public Works Construction and Improvement Program.

| Classification                     | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 | F<br>U<br>N<br>D |
|------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|------------------|
|                                    | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |                  |
| FIXED ASSETS-GENERAL               |                                 |                                      |                                     |                                                                 |                  |
| Communications Department          |                                 |                                      |                                     |                                                                 |                  |
| BALDWIN HILLS RADIO SITE           |                                 |                                      |                                     |                                                                 |                  |
| (2)                                |                                 |                                      |                                     |                                                                 |                  |
| 68352 Land Acq.....                | \$                              | \$                                   | \$ 23,000                           | \$                                                              |                  |
| BLACKJACK RADIO SITE               |                                 |                                      |                                     |                                                                 |                  |
| (4)                                |                                 |                                      |                                     |                                                                 |                  |
| 68353 Building-S&I.....            |                                 |                                      | 299,101                             |                                                                 |                  |
| MICROWAVE SITE, VARIOUS LOCATIONS  |                                 |                                      |                                     |                                                                 |                  |
| 68354 Sec. Fencing-S&I.....        |                                 |                                      | 95,000                              |                                                                 |                  |
| PUBLIC SAFETY ANSWERING POINTS     |                                 |                                      |                                     |                                                                 |                  |
| (911)                              |                                 |                                      |                                     |                                                                 |                  |
| 00000 Building-S&I.....            |                                 |                                      | 3,200,000                           |                                                                 |                  |
| SADDLE PEAK SITE (MALIBU NIKE)     |                                 |                                      |                                     |                                                                 |                  |
| (5)                                |                                 |                                      |                                     |                                                                 |                  |
| 68146 Bldg. Modif/Tower-S&I.....   | 1,271                           |                                      | 262,093                             |                                                                 |                  |
| SAN DIMAS RADIO SITE               |                                 |                                      |                                     |                                                                 |                  |
| (1)                                |                                 |                                      |                                     |                                                                 |                  |
| 68355 Site Development-S&I.....    |                                 |                                      | 297,000                             |                                                                 |                  |
| TOPANGA PEAK RADIO SITE            |                                 |                                      |                                     |                                                                 |                  |
| (4)                                |                                 |                                      |                                     |                                                                 |                  |
| 67724 Land Acq.....                | 5,291                           | 8,500                                | 8,500                               |                                                                 |                  |
| 68356 Site Development-S&I.....    |                                 |                                      | 103,000                             |                                                                 |                  |
| TOTAL.....                         | 5,291                           | 8,500                                | 111,500                             |                                                                 |                  |
| TRIUNFO PEAK TRANSMITTER SITE      |                                 |                                      |                                     |                                                                 |                  |
| 67725 Land Acquisition.....        | 3,088                           | 24,000                               | 24,000                              |                                                                 |                  |
| 68357 Tower/Fencing-S&I.....       |                                 |                                      | 21,000                              |                                                                 |                  |
| TOTAL.....                         | 3,088                           | 24,000                               | 45,000                              |                                                                 |                  |
| TOTAL, COMMUNICATIONS DEPARTMENT.. | \$ 9,650                        | \$ 32,500                            | \$ 4,332,694                        | \$                                                              |                  |

## CAPITAL PROJECTS--Continued

| Classification                     | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 | F<br>U<br>N<br>D |  |
|------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|------------------|--|
|                                    | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |                  |  |
| FIXED ASSETS--GENERAL--Continued   |                                 |                                      |                                     |                                                                 |                  |  |
| County Engineer                    |                                 |                                      |                                     |                                                                 |                  |  |
| EAST L.A. SANITARY SEWER           |                                 |                                      |                                     |                                                                 |                  |  |
| (3)                                |                                 |                                      |                                     |                                                                 |                  |  |
| 68215 Sewer Construction-S&I.....  | \$ 713,738                      | \$                                   | \$ 6,600                            | \$                                                              |                  |  |
| FLORENCE-FIRESTONE WATER           |                                 |                                      |                                     |                                                                 |                  |  |
| MAIN (WWD # 1)                     |                                 |                                      |                                     |                                                                 |                  |  |
| (2)                                |                                 |                                      |                                     |                                                                 |                  |  |
| 68489 Water Main Constr.-S&I.....  | 1,520                           | 110,000                              | 112,500                             |                                                                 |                  |  |
| NORTH PACOIMA WATER MAIN           |                                 |                                      |                                     |                                                                 |                  |  |
| (WWD # 21)                         |                                 |                                      |                                     |                                                                 |                  |  |
| (5)                                |                                 |                                      |                                     |                                                                 |                  |  |
| 68493 Water Main Constr.-S&I.....  | 8,802                           | 239,000                              | 239,000                             |                                                                 |                  |  |
| SUN VILLAGE WATER MAIN             |                                 |                                      |                                     |                                                                 |                  |  |
| (WWD # 33)                         |                                 |                                      |                                     |                                                                 |                  |  |
| (5)                                |                                 |                                      |                                     |                                                                 |                  |  |
| 68494 Water Main Constr.-S&I.....  | 7,730                           | 102,200                              | 102,200                             |                                                                 |                  |  |
| 68560 Water Main Improv.-S&I.....  |                                 |                                      | 13,200                              |                                                                 |                  |  |
| TOTAL.....                         | 7,730                           | 102,200                              | 115,400                             |                                                                 |                  |  |
| VAL VERDE WATER MAIN               |                                 |                                      |                                     |                                                                 |                  |  |
| (WW # 36)                          |                                 |                                      |                                     |                                                                 |                  |  |
| (2)                                |                                 |                                      |                                     |                                                                 |                  |  |
| 00000 Wilmington 117-126-S&I.....  |                                 |                                      | 1,000                               |                                                                 |                  |  |
| WILLOWBROOK WATER MAIN IMPS.       |                                 |                                      |                                     |                                                                 |                  |  |
| (WWD # 10)                         |                                 |                                      |                                     |                                                                 |                  |  |
| (2)                                |                                 |                                      |                                     |                                                                 |                  |  |
| 68490 Water Main Imps.-S&I.....    | 10,333                          | 249,000                              | 249,000                             |                                                                 |                  |  |
| TOTAL, COUNTY ENGINEER.....        | \$ 742,123                      | \$ 700,200                           | \$ 723,500                          | \$                                                              |                  |  |
| Joint Use Facilities               |                                 |                                      |                                     |                                                                 |                  |  |
| Centralized Area                   |                                 |                                      |                                     |                                                                 |                  |  |
| CRIMINAL COURTS BUILDING           |                                 |                                      |                                     |                                                                 |                  |  |
| (3)                                |                                 |                                      |                                     |                                                                 |                  |  |
| 00000 Hearing Room Alterations-S&I | \$                              | \$                                   | \$ 50,000                           | \$                                                              |                  |  |

## CAPITAL PROJECTS--Continued

| Classification                                                                                     | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 | F<br>U<br>N<br>D |
|----------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|------------------|
|                                                                                                    | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |                  |
| FIXED ASSETS-GENERAL--Continued                                                                    |                                 |                                      |                                     |                                                                 |                  |
| Joint Use Facilities-                                                                              |                                 |                                      |                                     |                                                                 |                  |
| Centralized Area-Continued                                                                         |                                 |                                      |                                     |                                                                 |                  |
| EL PASEO DE LOS POBLADORES DE<br>LOS ANGELES (UNDERGROUND PARKING<br>FACILITY AND THE MALL)<br>(3) |                                 |                                      |                                     |                                                                 |                  |
| 68209 Mall Ph. 1 & Music Center<br>Ventilation-S&I.....                                            | 589,247                         | 50,000                               | 50,000                              |                                                                 |                  |
| 68556 Mall Ph. 1 Vent-Back Up<br>Elect. Feeder.....                                                |                                 |                                      | 4,400                               |                                                                 |                  |
| TOTAL.....                                                                                         | 589,247                         | 50,000                               | 54,400                              |                                                                 |                  |
| HALL OF RECORDS<br>(3)                                                                             |                                 |                                      |                                     |                                                                 |                  |
| 68176 County Clerk Lighting<br>Modifications.....                                                  | 3,568                           |                                      | 7,700                               |                                                                 |                  |
| JUVENILE COURTS BUILDING<br>(EASTLAKE AVENUE)                                                      |                                 |                                      |                                     |                                                                 |                  |
| 00000 Building Addition/Alterations<br>-S&I.....                                                   |                                 |                                      | 20,249,400                          |                                                                 |                  |
| TOTAL, JOINT USE FACILITIES-<br>CENTRALIZED AREA.....                                              | \$ 592,815                      | \$ 50,000                            | \$ 20,361,500                       | \$                                                              |                  |
| Joint Use Facilities-                                                                              |                                 |                                      |                                     |                                                                 |                  |
| Decentralized Area                                                                                 |                                 |                                      |                                     |                                                                 |                  |
| INGLEWOOD MUNICIPAL COURTS BUILDING<br>(2)                                                         |                                 |                                      |                                     |                                                                 |                  |
| 67740 Building & Parking-S&I.....                                                                  | \$ 86,492                       | \$                                   | \$ 4,400                            | \$                                                              |                  |
| SAN FERNANDO COUNTY BUILDING<br>(5)                                                                |                                 |                                      |                                     |                                                                 |                  |
| 68333 Building-S&I.....                                                                            |                                 |                                      | 28,520,000                          |                                                                 |                  |
| SANTA MONICA COUNTY BUILDING<br>(4)                                                                |                                 |                                      |                                     |                                                                 |                  |
| 00000 Bldg. Addition-S&I.....                                                                      |                                 |                                      | 21,056,000                          |                                                                 |                  |
| VAN NUYS MUNICIPAL COURT BLDG.<br>(NEW)<br>(3)                                                     |                                 |                                      |                                     |                                                                 |                  |
| 67763 Land Acq/Reloc.....                                                                          | 62,282                          | 15,000                               | 15,000                              |                                                                 |                  |



## CAPITAL PROJECTS--Continued

| Classification                                             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 | F<br>U<br>N<br>D |
|------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|------------------|
|                                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |                  |
| FIXED ASSETS--GENERAL--Continued                           |                                 |                                      |                                     |                                                                 |                  |
| Joint Use Facilities--                                     |                                 |                                      |                                     |                                                                 |                  |
| Decentralized Area--Continued                              |                                 |                                      |                                     |                                                                 |                  |
| VARIOUS COUNTY FACILITIES                                  |                                 |                                      |                                     |                                                                 |                  |
| 68366 Warranty Compliance-S&I.....                         |                                 |                                      | 25,000                              | 25,000                                                          |                  |
| 67767 Elev/Fire Code-S&I.....                              | 220,000                         | 1,177,000                            | 1,177,000                           |                                                                 |                  |
| 68367 Handicapped Alter-S&I.....                           |                                 | 700,000                              | 700,000                             |                                                                 |                  |
| 67768 Fuel Storage Tanks-S&I.....                          | 8,619                           |                                      | 691,216                             | 327,432                                                         |                  |
| 68477 Modif. Co. Owned Fac.-S&I...                         |                                 |                                      | 260,042                             | 260,042                                                         |                  |
| 68543 Fire/Sec. Corrections-S&I...                         |                                 | 201,442                              | 200,300                             |                                                                 |                  |
| 68547 Fire/Sec. Corrections-S&I...                         |                                 | 690,558                              | 740,800                             |                                                                 |                  |
| TOTAL.....                                                 | 228,619                         | 2,769,000                            | 3,794,358                           | 612,474                                                         |                  |
| WEST LOS ANGELES MUNICIPAL COURTS<br>BUILDING (NEW)<br>(4) |                                 |                                      |                                     |                                                                 |                  |
| 67769 Land Acq/Reloc.....                                  | 152,760                         |                                      | 11,000                              | 11,000                                                          |                  |
| TOTAL, JOINT USE FACILITIES-<br>DECENTRALIZED AREA.....    | \$ 530,153                      | \$ 2,784,000                         | \$ 53,400,758                       | \$ 623,474                                                      |                  |
| Mechanical Department                                      |                                 |                                      |                                     |                                                                 |                  |
| CENTRAL PLANT - M. L. KING, JR.<br>GENERAL HOSPITAL<br>(2) |                                 |                                      |                                     |                                                                 |                  |
| 67770 Central Plant, Ph. 2-S&I.....                        | \$ 342,486                      | \$ 110,000                           | \$ 110,000                          | \$                                                              |                  |
| VARIOUS COUNTY SWIMMING POOLS                              |                                 |                                      |                                     |                                                                 |                  |
| 00000 Solar Heating Conversion....                         |                                 |                                      | 75,000                              |                                                                 |                  |
| TOTAL, MECHANICAL DEPARTMENT.....                          | \$ 342,486                      | \$ 110,000                           | \$ 185,000                          | \$                                                              |                  |
| Miscellaneous Unclassified                                 |                                 |                                      |                                     |                                                                 |                  |
| GENERAL GOVERNMENT PROPERTY<br>ACQUISITION                 |                                 |                                      |                                     |                                                                 |                  |
| 67772 Sale of Surplus Prop.-S&I...                         | \$                              | \$ 53,382                            | \$ 3,200,000                        | \$ 3,200,000                                                    |                  |
| 67771 Grant Projects.....                                  | 15,957                          |                                      | 2,000,000                           |                                                                 |                  |
| TOTAL.....                                                 | 15,957                          | 53,382                               | 5,200,000                           | 3,200,000                                                       |                  |

## CAPITAL PROJECTS--Continued

| Classification                                                  | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 | F |
|-----------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|---|
|                                                                 | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |   |
| FIXED ASSETS--GENERAL--Continued                                |                                 |                                      |                                     |                                                                 |   |
| Miscellaneous Unclassified--Continued                           |                                 |                                      |                                     |                                                                 |   |
| MISSION ROAD/ZONAL AVE<br>GRADE SEPARATION<br>(3)               |                                 |                                      |                                     |                                                                 |   |
| 67774 Realighn. Coordination-S&I..                              | 140                             |                                      | 11,000                              |                                                                 |   |
| PROGRAM PLANNING, VARIOUS PROJECTS                              |                                 |                                      |                                     |                                                                 |   |
| 67776 Program Planning-S&I.....                                 | 327,823                         |                                      | 110,000                             |                                                                 |   |
| TOTAL, MISCELLANEOUS UNCLASSIFIED.                              | \$ 343,920                      | \$ 53,382                            | \$ 5,321,000                        | \$ 3,200,000                                                    |   |
| Purchasing & Stores Department                                  |                                 |                                      |                                     |                                                                 |   |
| PURCHASING & STORES<br>WAREHOUSE/HEADQUARTERS (NEW)<br>(3)      |                                 |                                      |                                     |                                                                 |   |
| 00000 Roof Repair-S&I.....                                      | \$                              | \$                                   | \$ 180,000                          | \$                                                              |   |
| TOTAL, PURCHASING & STORES<br>DEPARTMENT.....                   | \$                              | \$                                   | \$ 180,000                          | \$                                                              |   |
| TOTAL, GENERAL.....                                             | \$ 2,561,147                    | \$ 3,730,082                         | \$ 84,504,452                       | \$ 3,823,474                                                    |   |
| FIXED ASSETS - PUBLIC PROTECTION<br>Agricultural Commissioner   |                                 |                                      |                                     |                                                                 |   |
| PICO RIVERA WAREHOUSE AND FIELD<br>STATION (REPLACEMENT)<br>(1) |                                 |                                      |                                     |                                                                 |   |
| 00000 Land Acq.....                                             | \$                              | \$                                   | \$ 278,300                          | \$                                                              |   |
| 00000 Building-S&I.....                                         |                                 |                                      | 1,460,000                           |                                                                 |   |
| TOTAL.....                                                      |                                 |                                      | 1,738,300                           |                                                                 |   |
| TOTAL, AGRICULTURAL COMMISSIONER..                              | \$                              | \$                                   | \$ 1,738,300                        | \$                                                              |   |
| Department of Animal Care and<br>Control                        |                                 |                                      |                                     |                                                                 |   |
| ANIMAL SHELTER NO. 1 DOWNEY<br>(1)                              |                                 |                                      |                                     |                                                                 |   |
| 68478 Alterations, Admin. Bldg.-<br>S&I.....                    | \$                              | \$                                   | \$ 208,000                          | \$                                                              |   |

## CAPITAL PROJECTS--Continued

| Classification                                     | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 | F<br>U<br>N<br>D |
|----------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|------------------|
|                                                    | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |                  |
| FIXED ASSETS-PUBLIC PROTECTION—Continued           |                                 |                                      |                                     |                                                                 |                  |
| Department of Animal Care and<br>Control-Continued |                                 |                                      |                                     |                                                                 |                  |
| ANIMAL SHELTER NO. 6 CASTAIC<br>(5)                |                                 |                                      |                                     |                                                                 |                  |
| 00000 Sewer System Connection-S&I.                 |                                 |                                      | 128,000                             | 128,000                                                         |                  |
| ANIMAL SHELTER NO. 8 ALTADENA<br>(5)               |                                 |                                      |                                     |                                                                 |                  |
| 00000 Land Acquisition.....                        |                                 |                                      | 1,088,618                           |                                                                 |                  |
| TOTAL, ANIMAL CARE AND CONTROL....                 | \$                              | \$                                   | \$ 1,424,618                        | \$ 128,000                                                      |                  |
| Probation Department-Camps                         |                                 |                                      |                                     |                                                                 |                  |
| AFFLERBAUGH BOYS' CAMP, LA VERNE<br>(1)            |                                 |                                      |                                     |                                                                 |                  |
| 00000 Treatment Plant-S&I.....                     | \$                              | \$                                   | \$ 150,000                          | \$ 110,000                                                      |                  |
| GONZALES BOYS' CAMP, CALABASAS<br>(5)              |                                 |                                      |                                     |                                                                 |                  |
| 00000 Field Lighting-S&I.....                      |                                 |                                      | 5,000                               |                                                                 |                  |
| KILPATRICK BOYS' CAMP, MALIBU<br>(4)               |                                 |                                      |                                     |                                                                 |                  |
| 00000 Security Dorm-S&I.....                       |                                 |                                      | 973,000                             |                                                                 |                  |
| 00000 Service Building-S&I.....                    |                                 |                                      | 253,000                             | 253,000                                                         |                  |
| TOTAL.....                                         |                                 |                                      | 1,226,000                           | 253,000                                                         |                  |
| MILLER BOYS' CAMP, MALIBU<br>(4)                   |                                 |                                      |                                     |                                                                 |                  |
| 00000 Yard Lighting-S&I.....                       |                                 |                                      | 33,376                              |                                                                 |                  |
| MUNZ BOYS' CAMP - LAKE HUGHES<br>(5)               |                                 |                                      |                                     |                                                                 |                  |
| 68368 Gym Floor-S&I.....                           |                                 |                                      | 7,000                               |                                                                 |                  |
| ROCKEY BOYS' CAMP - SAN DIMAS<br>(1)               |                                 |                                      |                                     |                                                                 |                  |
| 68369 Security Modif. (Glass)-S&I.                 |                                 |                                      | 65,000                              | 65,000                                                          |                  |
| 68370 Sec. Dorm Toilet<br>Fixtures-S&I.....        |                                 |                                      |                                     |                                                                 |                  |
|                                                    |                                 |                                      | 10,000                              |                                                                 |                  |
| 68371 Gym Floor-S&I.....                           |                                 |                                      | 25,600                              | 25,600                                                          |                  |
| TOTAL.....                                         |                                 |                                      | 100,600                             | 90,600                                                          |                  |



## CAPITAL PROJECTS--Continued

| Classification                     | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 | F<br>U<br>N<br>D |
|------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|------------------|
|                                    | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |                  |
| FIXED ASSETS-PUBLIC PROTECTION     |                                 |                                      |                                     |                                                                 |                  |
| —Continued                         |                                 |                                      |                                     |                                                                 |                  |
| Probation Department-Camps-        |                                 |                                      |                                     |                                                                 |                  |
| Continued                          |                                 |                                      |                                     |                                                                 |                  |
| SCOTT DETENTION CENTER             |                                 |                                      |                                     |                                                                 |                  |
| (5)                                |                                 |                                      |                                     |                                                                 |                  |
| 00000 Gym Floor-S&I.....           |                                 |                                      | 30,000                              |                                                                 |                  |
| SCUDDER RECEPTION CAMP             |                                 |                                      |                                     |                                                                 |                  |
| (5)                                |                                 |                                      |                                     |                                                                 |                  |
| 00000 Gym Floor-S&I.....           |                                 |                                      | 7,000                               |                                                                 |                  |
| TOTAL, PROBATION DEPARTMENT-CAMPS. | \$                              | \$                                   | \$ 1,558,976                        | \$ 453,600                                                      |                  |
| Juvenile Hall Facilities           |                                 |                                      |                                     |                                                                 |                  |
| CENTRAL JUVENILE HALL              |                                 |                                      |                                     |                                                                 |                  |
| (3)                                |                                 |                                      |                                     |                                                                 |                  |
| 67782 Demolition/Redev.-S&I.....   | \$ 12,032                       | \$                                   | \$ 500,000                          | \$ 450,000                                                      |                  |
| 00000 Girls' Gym Lighting-S&I..... |                                 |                                      | 10,000                              |                                                                 |                  |
| TOTAL.....                         | 12,032                          |                                      | 510,000                             | 450,000                                                         |                  |
| KIRBY (DOROTHY F.) CENTER          |                                 |                                      |                                     |                                                                 |                  |
| (3)                                |                                 |                                      |                                     |                                                                 |                  |
| 00000 Quiet Room-S&I.....          |                                 |                                      | 5,936                               |                                                                 |                  |
| LOS PADRINOS JUVENILE HALL         |                                 |                                      |                                     |                                                                 |                  |
| (1)                                |                                 |                                      |                                     |                                                                 |                  |
| 00000 Drainage Ditch-S&I.....      |                                 |                                      | 5,600                               |                                                                 |                  |
| MACLAREN HALL (REPLACEMENT)        |                                 |                                      |                                     |                                                                 |                  |
| (1)                                |                                 |                                      |                                     |                                                                 |                  |
| 00000 Cooling Tower Test.....      |                                 |                                      | 2,200                               |                                                                 |                  |
| TOTAL, PROBATION DEPARTMENT-       |                                 |                                      |                                     |                                                                 |                  |
| JUVENILE HALL FACILITIES.....      | \$ 12,032                       | \$                                   | \$ 523,736                          | \$ 450,000                                                      |                  |
| Sheriff-Administration             |                                 |                                      |                                     |                                                                 |                  |
| SHERIFF ADMINISTRATION BUILDING    |                                 |                                      |                                     |                                                                 |                  |
| (3)                                |                                 |                                      |                                     |                                                                 |                  |
| 00000 Land Acq/Relocation.....     | \$                              | \$                                   | \$ 3,000                            | \$                                                              |                  |
| SHERIFF - BISCAILUZ CENTER         |                                 |                                      |                                     |                                                                 |                  |
| (3)                                |                                 |                                      |                                     |                                                                 |                  |
| 68214 Boiler Conversion-S&I.....   | 72,123                          | 12,000                               | 12,000                              |                                                                 |                  |

## CAPITAL PROJECTS--Continued

| Classification                                                                    | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 | F<br>U<br>N<br>D |
|-----------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|------------------|
|                                                                                   | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |                  |
| FIXED ASSETS-PUBLIC PROTECTION<br>--Continued<br>Sheriff-Administration-Continued |                                 |                                      |                                     |                                                                 |                  |
| SHERIFF'S RADIO CENTER<br>(3)                                                     |                                 |                                      |                                     |                                                                 |                  |
| 68315 Bldg. Addn. - PSECC-S&I.....                                                | 8,064                           |                                      | 5,500,000                           | 5,500,000                                                       |                  |
| TOTAL, SHERIFF-ADMINISTRATION.....                                                | \$ 80,187                       | \$ 12,000                            | \$ 5,515,000                        | \$ 5,500,000                                                    |                  |
| Sheriff-Enforcement                                                               |                                 |                                      |                                     |                                                                 |                  |
| LAS VIRGENES SHERIFF'S STATION<br>(5)                                             |                                 |                                      |                                     |                                                                 |                  |
| 00000 Land Acq.....                                                               | \$                              | \$                                   | \$ 425,000                          | \$                                                              |                  |
| LENNOX SHERIFF'S STATION<br>(2)                                                   |                                 |                                      |                                     |                                                                 |                  |
| 00000 Locker Room Expansion-S&I...                                                |                                 |                                      | 25,000                              |                                                                 |                  |
| LYNWOOD SHERIFF'S STATION<br>(2)                                                  |                                 |                                      |                                     |                                                                 |                  |
| 68372 Microwave Room-S&I.....                                                     |                                 |                                      | 67,200                              | 67,200                                                          |                  |
| MODIFICATIONS, VARIOUS SHERIFF'S<br>STATIONS                                      |                                 |                                      |                                     |                                                                 |                  |
| 67796 Women Deputy Locker Rm.-S&I.                                                | 76,464                          |                                      | 33,000                              |                                                                 |                  |
| SANTA CATALINA SUBSTATION<br>(4)                                                  |                                 |                                      |                                     |                                                                 |                  |
| 00000 Land Acq.....                                                               |                                 |                                      | 515,000                             |                                                                 |                  |
| 00000 Building-S&I.....                                                           |                                 |                                      | 200,000                             |                                                                 |                  |
| TOTAL.....                                                                        |                                 |                                      | 715,000                             |                                                                 |                  |
| WEST HOLLYWOOD SHERIFF'S STATION<br>(3)                                           |                                 |                                      |                                     |                                                                 |                  |
| 68212 Building Phase I-S&I.....                                                   | 12,792                          |                                      | 4,400                               |                                                                 |                  |
| 68151 Building Phase II-S&I.....                                                  | 67,097                          | 85,000                               | 104,500                             |                                                                 |                  |
| TOTAL.....                                                                        | 79,889                          | 85,000                               | 108,900                             |                                                                 |                  |
| TOTAL, SHERIFF-ENFORCEMENT.....                                                   | \$ 156,353                      | \$ 85,000                            | \$ 1,374,100                        | \$ 67,200                                                       |                  |

## CAPITAL PROJECTS—Continued

| Classification                                   | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 | F<br>U<br>N<br>D |
|--------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|------------------|
|                                                  | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |                  |
| FIXED ASSETS-PUBLIC PROTECTION                   |                                 |                                      |                                     |                                                                 |                  |
| --Continued                                      |                                 |                                      |                                     |                                                                 |                  |
| Sheriff-Jail Facilities                          |                                 |                                      |                                     |                                                                 |                  |
| LYNWOOD AREA REGIONAL CRIMINAL JUSTICE CENTER    |                                 |                                      |                                     |                                                                 |                  |
| (2)                                              |                                 |                                      |                                     |                                                                 |                  |
| 00000 Land Acquisition.....                      | \$                              | \$                                   | \$ 750,000                          | \$                                                              |                  |
| 00000 Building-S&I.....                          |                                 |                                      | 1,250,000                           |                                                                 |                  |
| TOTAL.....                                       |                                 |                                      | 2,000,000                           |                                                                 |                  |
| POMONA VALLEY REGIONAL CRIMINAL JUSTICE CENTER   |                                 |                                      |                                     |                                                                 |                  |
| (1)                                              |                                 |                                      |                                     |                                                                 |                  |
| 00000 Land Acq.....                              |                                 |                                      | 860,000                             |                                                                 |                  |
| 00000 Building-S&I.....                          |                                 |                                      | 1,250,000                           |                                                                 |                  |
| TOTAL.....                                       |                                 |                                      | 2,110,000                           |                                                                 |                  |
| TOTAL, SHERIFF-JAIL FACILITIES....               | \$                              | \$                                   | \$ 4,110,000                        | \$                                                              |                  |
| TOTAL, PUBLIC PROTECTION.....                    | \$ 248,572                      | \$ 97,000                            | \$ 16,244,730                       | \$ 6,598,800                                                    |                  |
| FIXED ASSETS-PUBLIC WAYS AND FACILITIES-Aviation |                                 |                                      |                                     |                                                                 |                  |
| BRACKETT FIELD                                   |                                 |                                      |                                     |                                                                 |                  |
| (1)                                              |                                 |                                      |                                     |                                                                 |                  |
| 68382 Dual Runway-S&I.....                       | \$ 30,471                       | \$ 2,511,648                         | \$ 115,000                          | \$                                                              |                  |
| 00000 Lighting & Paving.....                     |                                 |                                      | 15,000                              | 15,000                                                          | AV               |
| 68383 Executive Tee Hangars-S&I...               |                                 | 245,000                              | 10,000                              |                                                                 |                  |
| 68384 Aircraft Parking Ramp-S&I...               | 3,235                           | 64,000                               | 160,000                             | 96,000                                                          | AV               |
| TOTAL.....                                       | 33,706                          | 2,820,648                            | 300,000                             | 111,000                                                         |                  |
| COMPTON AIRPORT                                  |                                 |                                      |                                     |                                                                 |                  |
| (4)                                              |                                 |                                      |                                     |                                                                 |                  |
| 00000 Lighting & Paving.....                     |                                 |                                      | 15,000                              | 15,000                                                          | AV               |
| EL MONTE AIRPORT                                 |                                 |                                      |                                     |                                                                 |                  |
| (1)                                              |                                 |                                      |                                     |                                                                 |                  |
| 00000 Lighting & Paving.....                     |                                 |                                      | 5,000                               | 5,000                                                           | AV               |
| 00000 Easement.....                              |                                 |                                      | 3,000                               |                                                                 |                  |
| TOTAL.....                                       |                                 |                                      | 8,000                               | 5,000                                                           |                  |



## CAPITAL PROJECTS--Continued

| Classification                                                                         | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 | F  |
|----------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|----|
|                                                                                        | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |    |
| FIXED ASSETS-PUBLIC WAYS AND FACILITIES<br>—Continued<br>Aviation-Continued            |                                 |                                      |                                     |                                                                 |    |
| GENERAL WILLIAM J. FOX AIRFIELD<br>(5)                                                 |                                 |                                      |                                     |                                                                 |    |
| 00000 Lighting & Paving.....                                                           |                                 |                                      | 5,000                               | 5,000                                                           | AV |
| WHITEMAN AIRPORT<br>(5)                                                                |                                 |                                      |                                     |                                                                 |    |
| 00000 Lighting & Paving.....                                                           |                                 |                                      | 12,581                              | 12,581                                                          | AV |
| TOTAL, AVIATION.....                                                                   | \$ 33,706                       | \$ 2,820,648                         | \$ 340,581                          | \$ 148,581                                                      |    |
| TOTAL, PUBLIC WAYS AND FACILITIES.                                                     | \$ 33,706                       | \$ 2,820,648                         | \$ 340,581                          | \$ 148,581                                                      |    |
| FIXED ASSETS-HEALTH AND SANITATION<br>Department of Health Services-<br>Administration |                                 |                                      |                                     |                                                                 |    |
| LICENSING & ACCREDITATION<br>REQUIREMENTS - EXISTING<br>HEALTH FACILITIES              |                                 |                                      |                                     |                                                                 |    |
| 67711 Compliance Requirements-S&I.                                                     | \$ 7,727                        | \$ 383,470                           | \$ 427,500                          | \$                                                              |    |
| 67712 JCAH Surveys-S&I.....                                                            | 34,362                          |                                      | 400,000                             |                                                                 |    |
| TOTAL.....                                                                             | 42,089                          | 383,470                              | 827,500                             |                                                                 |    |
| TOTAL, HEALTH SERVICES-<br>ADMINISTRATION.....                                         | \$ 42,089                       | \$ 383,470                           | \$ 827,500                          | \$                                                              |    |
| Community Health Centers                                                               |                                 |                                      |                                     |                                                                 |    |
| EAST LOS ANGELES COMPREHENSIVE<br>HEALTH CENTER<br>(3)                                 |                                 |                                      |                                     |                                                                 |    |
| 67800 Building-S&I.....                                                                | \$ 143,550                      | \$ 205,000                           | \$ 11,000                           | \$                                                              |    |
| 00000 Equipment Installation-S&I..                                                     |                                 |                                      | 300,000                             | 300,000                                                         |    |
| TOTAL.....                                                                             | 143,550                         | 205,000                              | 311,000                             | 300,000                                                         |    |
| EL MONTE COMPREHENSIVE HEALTH<br>CENTER<br>(1)                                         |                                 |                                      |                                     |                                                                 |    |
| 00000 Building.....                                                                    |                                 |                                      | 536,000                             | 536,000                                                         |    |

## CAPITAL PROJECTS--Continued

| Classification                                                                                                            | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 | F<br>U<br>N<br>D |
|---------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|------------------|
|                                                                                                                           | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |                  |
| FIXED ASSETS-HEALTH AND SANITATION-<br>Department of Health Services-<br>Continued<br>Community Health Centers--Continued |                                 |                                      |                                     |                                                                 |                  |
| WESLEY COMPREHENSIVE HEALTH CENTER<br>(2)                                                                                 |                                 |                                      |                                     |                                                                 |                  |
| 67804 Building-S&I.....                                                                                                   | 2,875,460                       | 210,300                              | 17,600                              |                                                                 |                  |
| 00000 Equipment Installation-S&I..                                                                                        |                                 |                                      | 300,000                             | 300,000                                                         |                  |
| 00000 Site Development-S&I.....                                                                                           |                                 |                                      | 304,845                             |                                                                 |                  |
| TOTAL.....                                                                                                                | 2,875,460                       | 210,300                              | 622,445                             | 300,000                                                         |                  |
| TOTAL, HEALTH SERVICES-<br>COMMUNITY HEALTH CENTERS.....                                                                  | \$ 3,019,010                    | \$ 415,300                           | \$ 1,469,445                        | \$ 1,136,000                                                    |                  |
| Harbor General Hospital                                                                                                   |                                 |                                      |                                     |                                                                 |                  |
| HARBOR GENERAL HOSPITAL ACUTE UNIT<br>(2)                                                                                 |                                 |                                      |                                     |                                                                 |                  |
| 67809 Emerg. Rm. Alter.-S&I.....                                                                                          | \$ 22,409                       | \$                                   | \$ 400,000                          | \$ 400,000                                                      |                  |
| HARBOR GENERAL HOSPITAL EXPANSION<br>AND ADDITION<br>(2)                                                                  |                                 |                                      |                                     |                                                                 |                  |
| 00000 Building A-17 Addition.....                                                                                         |                                 |                                      | 4,400                               |                                                                 |                  |
| TOTAL, HEALTH SERVICES-HARBOR<br>GENERAL HOSPITAL.....                                                                    | \$ 22,409                       | \$                                   | \$ 404,400                          | \$ 400,000                                                      |                  |
| Martin Luther King, Jr. General<br>Hospital                                                                               |                                 |                                      |                                     |                                                                 |                  |
| MARTIN L. KING, JR. GENERAL HOSPITAL<br>PSYCH/CLINICAL SCIENCES BLDG.<br>(2)                                              |                                 |                                      |                                     |                                                                 |                  |
| 67694 Bldg. Ph. 2-S&I.....                                                                                                | \$ 177,767                      | \$ 250,000                           | \$ 165,000                          | \$                                                              |                  |
| TOTAL, HEALTH SERVICES-MARTIN<br>LUTHER KING, JR. GENERAL<br>HOSPITAL.....                                                | \$ 177,767                      | \$ 250,000                           | \$ 165,000                          | \$                                                              |                  |
| Long Beach General Hospital                                                                                               |                                 |                                      |                                     |                                                                 |                  |
| LONG BEACH GENERAL HOSPITAL<br>(4)                                                                                        |                                 |                                      |                                     |                                                                 |                  |
| 00000 Fire Alarm System Survey....                                                                                        | \$                              | \$                                   | \$ 5,000                            | \$ 5,000                                                        |                  |
| TOTAL HEALTH SERVICES-LONG BEACH<br>GENERAL HOSPITAL.....                                                                 | \$                              | \$                                   | \$ 5,000                            | \$ 5,000                                                        |                  |

## CAPITAL PROJECTS--Continued

| Classification                                                                                                                                                  | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 | F<br>U<br>N<br>D |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|------------------|
|                                                                                                                                                                 | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |                  |
| FIXED ASSETS-HEALTH AND SANITATION-<br>Department of Health Services-<br>Continued<br>Los Angeles County-University of<br>Southern California Medical<br>Center |                                 |                                      |                                     |                                                                 |                  |
| LAC/USC MEDICAL CENTER MISC.<br>ALTERATIONS<br>(3)                                                                                                              |                                 |                                      |                                     |                                                                 |                  |
| 00000 JCAH Corrections-S&I.....                                                                                                                                 | \$                              | \$                                   | \$ 600,000                          | \$ 600,000                                                      |                  |
| 67813 Surgical Room Humidification<br>-S&I.....                                                                                                                 | 65,300                          |                                      | 29,700                              |                                                                 |                  |
| 68558 Correction/Softwater Plant<br>Deficiencies-S&I.....                                                                                                       |                                 |                                      | 6,600                               |                                                                 |                  |
| TOTAL.....                                                                                                                                                      | 65,300                          |                                      | 636,300                             | 600,000                                                         |                  |
| LAC/USC MEDICAL CENTER SITE<br>IMPROVEMENTS<br>(3)                                                                                                              |                                 |                                      |                                     |                                                                 |                  |
| 00000 Fire Alarm Sys.-S&I.....                                                                                                                                  |                                 |                                      | 1,000,000                           |                                                                 |                  |
| LAC/USC MEDICAL CENTER SUBSTATION<br>REPLACEMENT<br>(3)                                                                                                         |                                 |                                      |                                     |                                                                 |                  |
| 67687 New Substation-S&I.....                                                                                                                                   | 1,206,495                       | 38,000                               | 11,550                              |                                                                 |                  |
| TOTAL, HEALTH SERVICES-LOS ANGELES<br>COUNTY-UNIVERSITY OF SOUTHERN<br>CALIFORNIA MEDICAL CENTER.....                                                           | \$ 1,271,795                    | \$ 38,000                            | \$ 1,647,850                        | \$ 600,000                                                      |                  |
| Mira Loma Hospital<br>MIRA LOMA HOSPITAL ACUTE UNIT<br>(5)                                                                                                      |                                 |                                      |                                     |                                                                 |                  |
| 68208 Surgeries-S&I.....                                                                                                                                        | \$ 699,734                      | \$ 61,000                            | \$ 4,400                            | \$                                                              |                  |
| TOTAL HEALTH SERVICES-MIRA LOMA<br>HOSPITAL.....                                                                                                                | \$ 699,734                      | \$ 61,000                            | \$ 4,400                            | \$                                                              |                  |
| Olive View Medical Center-Sylmar<br>OLIVE VIEW MEDICAL CENTER, SYLMAR<br>EARTHQUAKE REPLACEMENT<br>(5)                                                          |                                 |                                      |                                     |                                                                 |                  |
| 67815 Building, Ph. 162-S&I.....                                                                                                                                | \$ 7,388,007                    | \$ 45,000                            | \$ 5,500                            | \$                                                              |                  |
| TOTAL HEALTH SERVICES-OLIVE VIEW<br>MEDICAL CENTER-SYLMAR.....                                                                                                  | \$ 7,388,007                    | \$ 45,000                            | \$ 5,500                            | \$                                                              |                  |



## CAPITAL PROJECTS—Continued

| Classification                                                                      | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 | F<br>U<br>N<br>D |
|-------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|------------------|
|                                                                                     | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |                  |
| FIXED ASSETS-HEALTH AND SANITATION--<br>Department of Health Services-<br>Continued |                                 |                                      |                                     |                                                                 |                  |
| Rancho Los Amigos Hospital                                                          |                                 |                                      |                                     |                                                                 |                  |
| RANCHO LOS AMIGOS HOSPITAL<br>EMERGENCY POWER REQUIREMENTS<br>(1)                   |                                 |                                      |                                     |                                                                 |                  |
| 68557 Emer. Power Var. Bldg.<br>Ph. 3-S&I.....                                      | \$                              | \$                                   | \$ 11,000                           | \$                                                              |                  |
| RANCHO LOS AMIGOS HOSPITAL<br>MEDICAL SERVICES BLDG.<br>(1)                         |                                 |                                      |                                     |                                                                 |                  |
| 67819 Bldg. Addition-S&I.....                                                       | 871,314                         | 2,507,000                            | 48,400                              |                                                                 |                  |
| 68206 Surgeries-S&I.....                                                            | 236,809                         | 15,000                               | 4,400                               |                                                                 |                  |
| TOTAL.....                                                                          | 1,108,123                       | 2,522,000                            | 52,800                              |                                                                 |                  |
| RANCHO LOS AMIGOS HOSPITAL<br>MISCELLANEOUS IMPROVEMENTS<br>(1)                     |                                 |                                      |                                     |                                                                 |                  |
| 68566 Air Conditioning-S&I.....                                                     |                                 |                                      | 38,500                              |                                                                 |                  |
| 67820 Transfer of Liver Prog.<br>Support Services-S&I.....                          | 520,268                         | 21,000                               | 4,400                               |                                                                 |                  |
| 00000 Asbestos Correction-S&I.....                                                  |                                 |                                      | 600,000                             |                                                                 |                  |
| TOTAL.....                                                                          | 520,268                         | 21,000                               | 642,900                             |                                                                 |                  |
| TOTAL HEALTH SERVICES-RANCHO<br>LOS AMIGOS HOSPITAL.....                            | \$ 1,628,391                    | \$ 2,543,000                         | \$ 706,700                          | \$                                                              |                  |
| TOTAL HEALTH AND SANITATION.....                                                    | \$ 14,249,202                   | \$ 3,735,770                         | \$ 5,235,795                        | \$ 2,141,000                                                    |                  |
| FIXED ASSETS-PUBLIC ASSISTANCE<br>Community Development Department                  |                                 |                                      |                                     |                                                                 |                  |
| ALTADENA NEIGHBORHOOD FACILITY<br>(5)                                               |                                 |                                      |                                     |                                                                 |                  |
| 67823 Land Acq.....                                                                 | \$ 8,786                        | \$ 200,000                           | \$ 1,000                            | \$                                                              |                  |
| 67824 Building-S&I.....                                                             | 2,653                           | 756,000                              | 759,500                             |                                                                 |                  |
| TOTAL.....                                                                          | 11,439                          | 956,000                              | 760,500                             |                                                                 |                  |
| LOS NIETOS NEIGHBORHOOD FACILITY<br>(1)                                             |                                 |                                      |                                     |                                                                 |                  |
| 67825 Land Acquisition.....                                                         | 103,984                         |                                      | 1,000                               |                                                                 |                  |
| TOTAL, COMMUNITY DEVELOPMENT<br>DEPARTMENT.....                                     | \$ 115,423                      | \$ 956,000                           | \$ 761,500                          | \$                                                              |                  |

## CAPITAL PROJECTS--Continued

| Classification                                                       | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 | F<br>U<br>N<br>D |
|----------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|------------------|
|                                                                      | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |                  |
| FIXED ASSETS-PUBLIC ASSISTANCE--Continued                            |                                 |                                      |                                     |                                                                 |                  |
| Military & Veterans Affairs<br>Department                            |                                 |                                      |                                     |                                                                 |                  |
| PATRIOTIC HALL<br>(2)                                                |                                 |                                      |                                     |                                                                 |                  |
| 00000 Air Conditioning-S&I.....                                      | \$                              | \$                                   | \$ 261,000                          | \$                                                              |                  |
| 00000 Emer. Power Equip-S&I.....                                     |                                 |                                      | 39,400                              |                                                                 |                  |
| 00000 Auto Elevators-S&I.....                                        |                                 |                                      | 481,000                             |                                                                 |                  |
| TOTAL.....                                                           |                                 |                                      | 781,400                             |                                                                 |                  |
| TOTAL, MILITARY AND VETERANS<br>AFFAIRS DEPARTMENT.....              |                                 |                                      |                                     |                                                                 |                  |
|                                                                      | \$                              | \$                                   | \$ 781,400                          | \$                                                              |                  |
| Public Social Services                                               |                                 |                                      |                                     |                                                                 |                  |
| MACLAREN HALL<br>(1)                                                 |                                 |                                      |                                     |                                                                 |                  |
| 67693 Replacement Facilities-S&I..                                   | \$ 27,727                       | \$                                   | \$ 2,200                            | \$                                                              |                  |
| TOTAL, PUBLIC SOCIAL SERVICES.....                                   | \$ 27,727                       | \$                                   | \$ 2,200                            | \$                                                              |                  |
| TOTAL, PUBLIC ASSISTANCE.....                                        | \$ 143,150                      | \$ 956,000                           | \$ 1,545,100                        | \$                                                              |                  |
| FIXED ASSETS-RECREATION & CULTURAL<br>SERVICES-Department of Beaches |                                 |                                      |                                     |                                                                 |                  |
| CABRILLO STATE BEACH & PARK<br>(4)                                   |                                 |                                      |                                     |                                                                 |                  |
| 67828 Launch Ramp Imp.-S&I.....                                      | \$                              | \$ 279,000                           | \$ 279,000                          | \$                                                              |                  |
| 68164 Parking Lot Imp.....                                           |                                 | 107,400                              | 107,400                             |                                                                 |                  |
| TOTAL.....                                                           |                                 | 386,400                              | 386,400                             |                                                                 |                  |
| DOCKWEILER STATE BEACH<br>(4)                                        |                                 |                                      |                                     |                                                                 |                  |
| 68393 Gen. Dev. Ph. 3-S&I.....                                       |                                 |                                      | 95,000                              |                                                                 | 95,000           |
| NICHOLAS CANYON COUNTY BEACH<br>(4)                                  |                                 |                                      |                                     |                                                                 |                  |
| 67832 Gen. Dev. Ph. 1-S&I.....                                       |                                 | 200,000                              | 229,000                             |                                                                 |                  |
| 67830 Land Acq/Reloc., Ph. 1.....                                    | 19,560                          |                                      | 19,200                              |                                                                 | 19,200           |
| 67531 Land Acq/Reloc., Ph. 2.....                                    | 389,930                         |                                      | 107,850                             |                                                                 | 55,000           |
| TOTAL.....                                                           | 409,490                         | 200,000                              | 356,050                             |                                                                 | 74,200           |

## CAPITAL PROJECTS--Continued

| Classification                                                                               | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |                  |
|----------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|------------------|
|                                                                                              | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | F<br>U<br>N<br>D |
| FIXED ASSETS-RECREATION & CULTURAL<br>SERVICES--Continued<br>Department of Beaches-Continued |                                 |                                      |                                     |                                                                 |                  |
| REDONDO-TORRANCE BEACHES<br>(4)                                                              |                                 |                                      |                                     |                                                                 |                  |
| 68394 Gen. Development-S&I.....                                                              |                                 |                                      | 208,000                             | 191,000                                                         |                  |
| REDONDO BEACH<br>(4)                                                                         |                                 |                                      |                                     |                                                                 |                  |
| 68218 Lifeguard Tower-S&I.....                                                               | 139,270                         |                                      | 4,400                               |                                                                 |                  |
| WILL ROGERS STATE BEACH<br>(4)                                                               |                                 |                                      |                                     |                                                                 |                  |
| 68172 Restroom Dev.-S&I.....                                                                 |                                 | 120,400                              | 141,400                             |                                                                 |                  |
| SOUTH BAY BICYCLE TRAIL<br>(4)                                                               |                                 |                                      |                                     |                                                                 |                  |
| 00000 Playa del Rey Extension S&I.                                                           |                                 |                                      | 250,000                             | 250,000                                                         |                  |
| SURFRIDER STATE BEACH (MALIBU)<br>(4)                                                        |                                 |                                      |                                     |                                                                 |                  |
| 68169 Lifeguard Station-S&I.....                                                             |                                 | 63,400                               | 107,000                             |                                                                 |                  |
| VARIOUS COUNTY BEACHES<br>(4)                                                                |                                 |                                      |                                     |                                                                 |                  |
| 68171 Sewage Sys. Impr.-S&I.....                                                             |                                 | 96,400                               | 74,480                              |                                                                 |                  |
| 68395 Flammable Storage Bldg.-S&I.                                                           |                                 |                                      | 111,210                             |                                                                 |                  |
| 00000 Parking Lot Refurbishments-<br>S&I.....                                                |                                 |                                      | 279,800                             | 15,000                                                          |                  |
| TOTAL.....                                                                                   |                                 | 96,400                               | 465,490                             | 15,000                                                          |                  |
| WHITE POINT/ROYAL PALMS STATE BCH.<br>(4)                                                    |                                 |                                      |                                     |                                                                 |                  |
| 68398 Gen. Development-S&I.....                                                              |                                 |                                      | 850,000                             | 850,000                                                         |                  |
| TOTAL, DEPARTMENT OF BEACHES.....                                                            | \$ 548,760                      | \$ 866,600                           | \$ 2,863,740                        | \$ 1,475,200                                                    |                  |
| Department of Museum of Art                                                                  |                                 |                                      |                                     |                                                                 |                  |
| MUSEUM OF ART<br>(3)                                                                         |                                 |                                      |                                     |                                                                 |                  |
| 68213 Fuel Storage.....                                                                      | \$ 113,893                      | \$                                   | \$ 4,400                            | \$                                                              |                  |
| TOTAL, MUSEUM OF ART.....                                                                    | \$ 113,893                      | \$                                   | \$ 4,400                            | \$                                                              |                  |



## CAPITAL PROJECTS--Continued

| Classification                                                                                 | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |    | F<br>U<br>N<br>D |
|------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|----|------------------|
|                                                                                                | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |    |                  |
| FIXED ASSETS--RECREATION & CULTURAL<br>SERVICES--Continued<br>Department of Parks & Recreation |                                 |                                      |                                     |                                                                 |    |                  |
| AGOURA LOCAL PARK<br>(5)                                                                       |                                 |                                      |                                     |                                                                 |    |                  |
| 00000 Ballfield Fencing-S&I.....                                                               | \$                              | \$                                   | \$ 30,000                           | \$                                                              |    |                  |
| ALONDRA GOLF COURSE<br>(2)                                                                     |                                 |                                      |                                     |                                                                 |    |                  |
| 68038 Renov. Ph. 2-S&I.....                                                                    |                                 | 710,000                              | 26,400                              |                                                                 |    |                  |
| 00000 Drainage & Landscaping S&I..                                                             |                                 |                                      | 45,000                              | 45,000                                                          | GC |                  |
| TOTAL.....                                                                                     |                                 | 710,000                              | 71,400                              | 45,000                                                          |    |                  |
| ALONDRA REGIONAL PARK<br>(2)                                                                   |                                 |                                      |                                     |                                                                 |    |                  |
| 68400 Ballfield Lt. Impr.-S&I.....                                                             |                                 |                                      | 215,000                             |                                                                 |    |                  |
| 68401 Backflow Corr.-S&I.....                                                                  |                                 |                                      | 33,700                              | 33,700                                                          |    |                  |
| TOTAL.....                                                                                     |                                 |                                      | 248,700                             | 33,700                                                          |    |                  |
| ALTADENA LOCAL PARK<br>(5)                                                                     |                                 |                                      |                                     |                                                                 |    |                  |
| 67840 Gen. Dev.-S&I.....                                                                       |                                 | 648,920                              | 648,920                             |                                                                 |    |                  |
| ARCADIA REGIONAL PARK<br>(1)                                                                   |                                 |                                      |                                     |                                                                 |    |                  |
| 00000 Senior Citizen Center<br>Expansion-S&I.....                                              |                                 |                                      | 60,000                              | 60,000                                                          |    |                  |
| 00000 Senior Citizen Center<br>Improvmts.-S&I.....                                             |                                 |                                      | 9,500                               |                                                                 |    |                  |
| 00000 Tennis Court Improvmts.-S&I.                                                             |                                 |                                      | 30,500                              |                                                                 |    |                  |
| TOTAL.....                                                                                     |                                 |                                      | 100,000                             | 60,000                                                          |    |                  |
| ATHENS LOCAL PARK<br>(2)                                                                       |                                 |                                      |                                     |                                                                 |    |                  |
| 00000 Auto Irrig. Sys-S&I.....                                                                 |                                 |                                      | 204,000                             |                                                                 |    |                  |
| BALDWIN PARK MINIBIKE PARK<br>(1)                                                              |                                 |                                      |                                     |                                                                 |    |                  |
| 00000 General Development-S&I.....                                                             |                                 |                                      | 300,000                             | 300,000                                                         |    |                  |

## CAPITAL PROJECTS--Continued

| Classification                                                                                              | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 | F   |  |
|-------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|-----|--|
|                                                                                                             | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |     |  |
| FIXED ASSETS-RECREATION & CULTURAL<br>SERVICES--Continued<br>Department of Parks & Recreation-<br>Continued |                                 |                                      |                                     |                                                                 |     |  |
| BASSETT LOCAL PARK<br>(1)                                                                                   |                                 |                                      |                                     |                                                                 |     |  |
| 00000 Handball Courts.....                                                                                  |                                 |                                      | 95,000                              |                                                                 |     |  |
| 00000 Barrier Wall.....                                                                                     |                                 |                                      | 6,000                               | 6,000                                                           | SPF |  |
| TOTAL.....                                                                                                  |                                 |                                      | 101,000                             | 6,000                                                           |     |  |
| BALDWIN HILLS REGIONAL PARK<br>(2)                                                                          |                                 |                                      |                                     |                                                                 |     |  |
| 68054 Land Acq.....                                                                                         | 6,633                           | 3,654,875                            | 1,600,000                           |                                                                 |     |  |
| 00000 Gen. Dev. Ph. 1-S&I.....                                                                              |                                 |                                      | 50,000                              |                                                                 |     |  |
| 68470 Land Acq.....                                                                                         |                                 | 550,000                              | 560,000                             | 500,000                                                         |     |  |
| 67846 Master Plan-S&I.....                                                                                  | 29,776                          |                                      | 12,000                              | 12,000                                                          | BH  |  |
| TOTAL.....                                                                                                  | 36,409                          | 4,204,875                            | 2,222,000                           | 512,000                                                         |     |  |
| BELVEDERE LOCAL PARK<br>(3)                                                                                 |                                 |                                      |                                     |                                                                 |     |  |
| 67848 Gen. Dev. Ph. 3-S&I.....                                                                              | 618                             | 486,200                              | 25,300                              |                                                                 |     |  |
| 00000 Comfort Stations S&I.....                                                                             |                                 |                                      | 120,000                             | 100,000                                                         |     |  |
| TOTAL.....                                                                                                  | 618                             | 486,200                              | 145,300                             | 100,000                                                         |     |  |
| BETHUNE LOCAL PARK<br>(2)                                                                                   |                                 |                                      |                                     |                                                                 |     |  |
| 00000 Auto Irrig. Sys.-S&I.....                                                                             |                                 |                                      | 118,000                             |                                                                 |     |  |
| BONELLI (FRANK G.) REGIONAL PARK<br>(1)                                                                     |                                 |                                      |                                     |                                                                 |     |  |
| 00000 Backflow Corrections S&I....                                                                          |                                 |                                      | 23,000                              | 23,000                                                          |     |  |
| 68406 Parking Fee Improv.-S&I....                                                                           |                                 |                                      | 120,000                             |                                                                 |     |  |
| TOTAL.....                                                                                                  |                                 |                                      | 143,000                             | 23,000                                                          |     |  |
| BOUQUET CANYON LOCAL PARK<br>(5)                                                                            |                                 |                                      |                                     |                                                                 |     |  |
| 67852 Gen. Dev.-S&I.....                                                                                    | 20,832                          | 905,400                              | 38,500                              |                                                                 |     |  |

## CAPITAL PROJECTS--Continued

| Classification                                                                                               | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 | F   |
|--------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|-----|
|                                                                                                              | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |     |
| FIXED ASSETS--RECREATION & CULTURAL<br>SERVICES--Continued<br>Department of Parks & Recreation-<br>Continued |                                 |                                      |                                     |                                                                 |     |
| CANYON COUNTRY LOCAL PARK<br>(5)                                                                             |                                 |                                      |                                     |                                                                 |     |
| 67853 Land Acquisition.....                                                                                  | 18,770                          |                                      | 35,000                              |                                                                 |     |
| CASTAIC RESERVOIR<br>(5)                                                                                     |                                 |                                      |                                     |                                                                 |     |
| 67834 Main Resvr. Ph. 1-S&I.....                                                                             | 2,151                           | 2,000,000                            | 2,000,000                           |                                                                 |     |
| 00000 Backflow Correction.....                                                                               |                                 |                                      | 18,734                              | 18,734                                                          |     |
| 68409 Lauras Landing/Sharons<br>Rest Dev.-S&I.....                                                           |                                 | 1,159,000                            | 1,040,550                           |                                                                 |     |
| 68408 Sharon's Rest Dev.-S&I.....                                                                            |                                 | 345,000                              | 309,100                             |                                                                 |     |
| 00000 Rec. Area Master Plan.....                                                                             |                                 |                                      | 15,000                              | 15,000                                                          |     |
| 68511 Parking Fee Imps-S&I.....                                                                              |                                 |                                      | 100,000                             |                                                                 |     |
| TOTAL.....                                                                                                   | 2,151                           | 3,504,000                            | 3,483,384                           | 33,734                                                          |     |
| CERRITOS REGIONAL PARK<br>(4)                                                                                |                                 |                                      |                                     |                                                                 |     |
| 00000 Tennis Courts Improvmts.-S&I                                                                           |                                 |                                      | 6,000                               |                                                                 |     |
| 00000 General Improvements.....                                                                              |                                 |                                      | 200,000                             | 200,000                                                         |     |
| TOTAL.....                                                                                                   |                                 |                                      | 206,000                             | 200,000                                                         |     |
| CHARMLEE REGIONAL PARK<br>(4)                                                                                |                                 |                                      |                                     |                                                                 |     |
| 67858 Gen. Dev. Ph. 1A-S&I.....                                                                              | 267,862                         |                                      | 4,400                               |                                                                 |     |
| 68411 Gen. Dev. Ph. 2-S&I.....                                                                               |                                 | 1,085,240                            | 57,200                              |                                                                 |     |
| 00000 Land Acquisition-Access.....                                                                           |                                 |                                      | 80,000                              | 80,000                                                          |     |
| TOTAL.....                                                                                                   | 267,862                         | 1,085,240                            | 141,600                             | 80,000                                                          |     |
| CHARTER OAK LOCAL PARK<br>(1)                                                                                |                                 |                                      |                                     |                                                                 |     |
| 68412 Rec. Activity Bldg.-S&I.....                                                                           |                                 |                                      | 10,967                              | 10,967                                                          | SPF |
| 00000 Rec. Activity Bldg.-S&I.....                                                                           |                                 |                                      | 7,000                               |                                                                 |     |
| TOTAL.....                                                                                                   |                                 |                                      | 17,967                              | 10,967                                                          |     |



## CAPITAL PROJECTS--Continued

| Classification                                                                                              | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 | F<br>U<br>N<br>D |
|-------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|------------------|
|                                                                                                             | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |                  |
| FIXED ASSETS-RECREATION & CULTURAL<br>SERVICES--Continued<br>Department of Parks & Recreation-<br>Continued |                                 |                                      |                                     |                                                                 |                  |
| CHUMASH LOCAL PARK<br>(5)                                                                                   |                                 |                                      |                                     |                                                                 |                  |
| 00000 Comfort Station-S&I.....                                                                              |                                 |                                      | 400,000                             | 400,000                                                         |                  |
| CITY TERRACE LOCAL PARK<br>(3)                                                                              |                                 |                                      |                                     |                                                                 |                  |
| 67859 Child Play Area/Ball<br>Field-S&I.....                                                                | 567                             | 200,000                              | 195,800                             |                                                                 |                  |
| 00000 Grading/Picnic Dev.-S&I.....                                                                          |                                 |                                      | 400,000                             |                                                                 |                  |
| TOTAL.....                                                                                                  | 567                             | 200,000                              | 595,800                             |                                                                 |                  |
| COUNTRYWOOD LOCAL PARK<br>(1)                                                                               |                                 |                                      |                                     |                                                                 |                  |
| 00000 General Development-S&I.....                                                                          |                                 |                                      | 360,000                             | 360,000                                                         |                  |
| 00000 General Development-S&I.....                                                                          |                                 |                                      | 42,553                              | 42,553                                                          | SPF              |
| TOTAL.....                                                                                                  |                                 |                                      | 402,553                             | 402,553                                                         |                  |
| DEBS REGIONAL PARK<br>(3)                                                                                   |                                 |                                      |                                     |                                                                 |                  |
| 00000 Fencing - New Area-S&I.....                                                                           |                                 |                                      | 10,000                              |                                                                 |                  |
| DEL AIRE LOCAL PARK<br>(2)                                                                                  |                                 |                                      |                                     |                                                                 |                  |
| 68217 Gymnasium-S&I.....                                                                                    | 442,935                         | 25,000                               | 4,400                               |                                                                 |                  |
| DEXTER LOCAL PARK<br>(5)                                                                                    |                                 |                                      |                                     |                                                                 |                  |
| 67866 Redev. Ph. 1-S&I.....                                                                                 | 3,422                           | 420,000                              | 23,100                              |                                                                 |                  |
| DIAMOND BAR GOLF COURSE<br>(1)                                                                              |                                 |                                      |                                     |                                                                 |                  |
| 00000 Clubhouse Paving-S&I.....                                                                             |                                 |                                      | 6,000                               | 6,000                                                           | GC               |
| 68041 Cart Path-S&I.....                                                                                    |                                 | 5,500                                | 14,000                              | 14,000                                                          | GC               |
| TOTAL.....                                                                                                  |                                 | 5,500                                | 20,000                              | 20,000                                                          |                  |

## CAPITAL PROJECTS—Continued

| Classification                                                                                             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 | F  |
|------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|----|
|                                                                                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |    |
| FIXED ASSETS—RECREATION & CULTURAL<br>SERVICES—Continued<br>Department of Parks & Recreation—<br>Continued |                                 |                                      |                                     |                                                                 |    |
| DIAMOND BAR LOCAL PARK NO. 3<br>(1)                                                                        |                                 |                                      |                                     |                                                                 |    |
| 67867 Site Dev.—Land Acq.....                                                                              | 80,721                          | 2,000                                | 2,000                               |                                                                 |    |
| 68415 Gen. Dev.—S&I.....                                                                                   |                                 |                                      | 47,000                              |                                                                 |    |
| TOTAL.....                                                                                                 | 80,721                          | 2,000                                | 49,000                              |                                                                 |    |
| EAST COMPTON LOCAL PARK<br>(4)                                                                             |                                 |                                      |                                     |                                                                 |    |
| 68349 Land Acq. Ph. 2.....                                                                                 |                                 | 583,500                              | 8,000                               |                                                                 |    |
| 67869 Gen. Dev. Ph. 1—S&I.....                                                                             |                                 | 632,500                              | 633,000                             |                                                                 |    |
| 68416 Gen. Dev. Ph. 2—S&I.....                                                                             |                                 | 115,000                              | 116,500                             |                                                                 |    |
| TOTAL.....                                                                                                 |                                 | 1,331,000                            | 757,500                             |                                                                 |    |
| EATON CANYON GOLF COURSE<br>(5)                                                                            |                                 |                                      |                                     |                                                                 |    |
| 68417 Cart Path—S&I.....                                                                                   |                                 | 37,000                               | 37,000                              |                                                                 |    |
| EL CARISO REGIONAL PARK<br>(5)                                                                             |                                 |                                      |                                     |                                                                 |    |
| 00000 General Improvmts—S&I.....                                                                           |                                 |                                      | 120,000                             |                                                                 |    |
| 00000 Tennis Court Improvmts—S&I..                                                                         |                                 |                                      | 4,300                               |                                                                 |    |
| TOTAL.....                                                                                                 |                                 |                                      | 124,300                             |                                                                 |    |
| EL CARISO GOLF COURSE<br>(5)                                                                               |                                 |                                      |                                     |                                                                 |    |
| 00000 Clubhouse Ltg. & Sign—S&I...                                                                         |                                 |                                      | 20,000                              | 20,000                                                          | GC |
| EXPOSITION PARK<br>(2)                                                                                     |                                 |                                      |                                     |                                                                 |    |
| 00000 Renovation—S&I.....                                                                                  |                                 |                                      | 2,000,000                           |                                                                 |    |
| FORD (JOHN ANSON) CULTURAL CENTER<br>(3)                                                                   |                                 |                                      |                                     |                                                                 |    |
| 67874 Gen. Development, Ph. 2—S&I.                                                                         |                                 | 951,773                              | 832,033                             |                                                                 |    |
| 00000 Gen. Development, Ph. 3—S&I.                                                                         |                                 |                                      | 300,000                             | 300,000                                                         |    |
| TOTAL.....                                                                                                 |                                 | 951,773                              | 1,132,033                           | 300,000                                                         |    |

## CAPITAL PROJECTS--Continued

| Classification                                                                                              | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 | F<br>U<br>N<br>D |
|-------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|------------------|
|                                                                                                             | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |                  |
| FIXED ASSETS-RECREATION & CULTURAL<br>SERVICES--Continued<br>Department of Parks & Recreation-<br>Continued |                                 |                                      |                                     |                                                                 |                  |
| FRIENDSHIP REGIONAL PARK<br>(4)                                                                             |                                 |                                      |                                     |                                                                 |                  |
| 67877 Gen. Dev., Ph. 1-S&I.....                                                                             | 479                             | 1,886,600                            | 1,886,600                           |                                                                 |                  |
| 00000 Gen. Dev. Ph. 2-S&I.....                                                                              |                                 |                                      | 750,000                             | 750,000                                                         |                  |
| TOTAL.....                                                                                                  | 479                             | 1,886,600                            | 2,636,600                           | 750,000                                                         |                  |
| HART (WILLIAM S.) REGIONAL PARK<br>(5)                                                                      |                                 |                                      |                                     |                                                                 |                  |
| 68515 Sr. Citizens Center-S&I.....                                                                          |                                 | 75,000                               | 75,000                              |                                                                 |                  |
| 68436 Swimming Pool Improv.-S&I...                                                                          |                                 |                                      | 68,250                              |                                                                 |                  |
| TOTAL.....                                                                                                  |                                 | 75,000                               | 143,250                             |                                                                 |                  |
| HOLLYWOOD BOWL<br>(3)                                                                                       |                                 |                                      |                                     |                                                                 |                  |
| 00000 General Improvements-S&I....                                                                          |                                 |                                      | 300,000                             | 300,000                                                         |                  |
| RUBEN INGOLD PARKWAY<br>(2)                                                                                 |                                 |                                      |                                     |                                                                 |                  |
| 00000 Renovation-Storm Damage-S&I..                                                                         |                                 |                                      | 200,000                             |                                                                 |                  |
| KNOLLWOOD GOLF COURSE<br>(5)                                                                                |                                 |                                      |                                     |                                                                 |                  |
| 00000 Irrigation System Imp.-S&I..                                                                          |                                 |                                      | 20,000                              | 20,000                                                          | GC               |
| 68192 Parking Lot Exp.-S&I.....                                                                             | 460                             | 44,000                               | 42,000                              | 6,500                                                           | GC               |
| TOTAL.....                                                                                                  | 460                             | 44,000                               | 62,000                              | 26,500                                                          |                  |
| LA MIRADA GOLF COURSE<br>(1)                                                                                |                                 |                                      |                                     |                                                                 |                  |
| 00000 Cart Paths.....                                                                                       |                                 |                                      | 48,000                              | 48,000                                                          | GC               |
| LA MIRADA REGIONAL PARK<br>(1)                                                                              |                                 |                                      |                                     |                                                                 |                  |
| 00000 Tennis Court Improv.-S&I....                                                                          |                                 |                                      | 28,400                              |                                                                 |                  |
| LADERA LOCAL PARK<br>(2)                                                                                    |                                 |                                      |                                     |                                                                 |                  |
| 68432 Renovation, Ph. 1-S&I.....                                                                            |                                 |                                      | 400,000                             | 400,000                                                         |                  |



## CAPITAL PROJECTS--Continued

| Classification                                                                                              | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 | F  |
|-------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|----|
|                                                                                                             | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |    |
| FIXED ASSETS-RECREATION & CULTURAL<br>SERVICES--Continued<br>Department of Parks & Recreation-<br>Continued |                                 |                                      |                                     |                                                                 |    |
| LAKEWOOD GOLF COURSE<br>(4)                                                                                 |                                 |                                      |                                     |                                                                 |    |
| 00000 Tennis Court Improv.-S&I....                                                                          |                                 |                                      | 8,500                               |                                                                 |    |
| 00000 Renovation Ph. 2-S&I.....                                                                             |                                 | 103,000                              | 11,000                              |                                                                 |    |
| TOTAL.....                                                                                                  |                                 | 103,000                              | 19,500                              |                                                                 |    |
| LARIO TRAIL<br>(1,2,3,4)                                                                                    |                                 |                                      |                                     |                                                                 |    |
| 00000 Project Coordination-S&I....                                                                          |                                 |                                      | 14,000                              | 14,000                                                          |    |
| LANCASTER COMMUNITY CNTR.<br>(Antelope Valley)<br>(5)                                                       |                                 |                                      |                                     |                                                                 |    |
| 68186 Rec. Cntr. Renov-S&I.....                                                                             | 1,150                           | 159,500                              | 143,100                             |                                                                 |    |
| LENNOX LOCAL PARK<br>(2)                                                                                    |                                 |                                      |                                     |                                                                 |    |
| 68436 Swim Pool Impr.-S&I.....                                                                              |                                 | 73,000                               | 68,250                              |                                                                 |    |
| LOS VERDES GOLF COURSE<br>(4)                                                                               |                                 |                                      |                                     |                                                                 |    |
| 68437 Cart Path-S&I.....                                                                                    |                                 | 50,000                               | 50,000                              |                                                                 |    |
| LOS AMIGOS GOLF COURSE<br>(1)                                                                               |                                 |                                      |                                     |                                                                 |    |
| 00000 Clubhouse Paving.....                                                                                 |                                 |                                      | 6,000                               | 6,000                                                           | GC |
| 00000 Fencing.....                                                                                          |                                 |                                      | 12,000                              | 12,000                                                          | GC |
| TOTAL.....                                                                                                  |                                 |                                      | 18,000                              | 18,000                                                          |    |
| MARSHALL CANYON REGIONAL PARK<br>(1)                                                                        |                                 |                                      |                                     |                                                                 |    |
| 00000 Wind Machine-S&I.....                                                                                 |                                 |                                      | 62,000                              |                                                                 |    |
| MAYBERRY (AMELIA) LOCAL PARK<br>(1)                                                                         |                                 |                                      |                                     |                                                                 |    |
| 68216 Gymnasium-S&I.....                                                                                    | 513,890                         | 26,000                               | 4,400                               |                                                                 |    |
| MT. MEADOWS GOLF COURSE<br>(1)                                                                              |                                 |                                      |                                     |                                                                 |    |
| 68442 Cart Path-S&I.....                                                                                    |                                 | 12,000                               | 23,000                              | 23,000                                                          | GC |

## CAPITAL PROJECTS--Continued

| Classification                                                                                             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 | F<br>U<br>N<br>D |  |
|------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|------------------|--|
|                                                                                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |                  |  |
| FIXED ASSETS--RECREATION & CULTURAL<br>SERVICES--Continued<br>Department of Parks Recreation-<br>Continued |                                 |                                      |                                     |                                                                 |                  |  |
| OBREGON LOCAL PARK<br>(3)                                                                                  |                                 |                                      |                                     |                                                                 |                  |  |
| 67889 Gen. Dev., New Area-S&I.....                                                                         | 172                             | 180,000                              | 13,200                              |                                                                 |                  |  |
| OTTERBEIN REGIONAL PARK<br>(1)                                                                             |                                 |                                      |                                     |                                                                 |                  |  |
| 67890 Gen. Dev., Ph. 1-S&I.....                                                                            | 485                             | 3,750,000                            | 56,100                              |                                                                 |                  |  |
| PACIFIC CREST TRAIL<br>(5)                                                                                 |                                 |                                      |                                     |                                                                 |                  |  |
| 67891 Land Acquisition.....                                                                                | 6,153                           |                                      | 34,000                              | 34,000                                                          |                  |  |
| 67892 Development-S&I.....                                                                                 |                                 |                                      | 282,000                             | 282,000                                                         |                  |  |
| TOTAL.....                                                                                                 | 6,153                           |                                      | 316,000                             | 316,000                                                         |                  |  |
| PAN PACIFIC REGIONAL PARK<br>(3)                                                                           |                                 |                                      |                                     |                                                                 |                  |  |
| 67893 Land Acq.....                                                                                        | 46,094                          | 2,909,961                            | 2,900,000                           |                                                                 |                  |  |
| 68445 Land Acq.....                                                                                        |                                 | 8,600,000                            | 8,600,000                           |                                                                 |                  |  |
| 68446 Master Plan-S&I.....                                                                                 |                                 |                                      | 75,000                              | 50,000                                                          |                  |  |
| 68447 Gen Development-S&I.....                                                                             |                                 |                                      | 50,000                              | 50,000                                                          |                  |  |
| TOTAL.....                                                                                                 | 46,094                          | 11,509,961                           | 11,625,000                          | 100,000                                                         |                  |  |
| PECK ROAD BASIN LOCAL PARK<br>(1)                                                                          |                                 |                                      |                                     |                                                                 |                  |  |
| 68527 Gen. Development-S&I.....                                                                            |                                 | 333,500                              | 29,700                              |                                                                 |                  |  |
| PEARBLOSSOM LOCAL PARK<br>(5)                                                                              |                                 |                                      |                                     |                                                                 |                  |  |
| 00000 Bldg. Addition-S&I.....                                                                              |                                 |                                      | 227,000                             |                                                                 |                  |  |
| PLACERITA CANYON REGIONAL PARK<br>(5)                                                                      |                                 |                                      |                                     |                                                                 |                  |  |
| 00000 Sewer Connection.....                                                                                |                                 |                                      | 25,000                              | 25,000                                                          |                  |  |

## CAPITAL PROJECTS--Continued

| Classification                                                                                              | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 | F<br>U<br>N<br>D |
|-------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|------------------|
|                                                                                                             | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |                  |
| FIXED ASSETS-RECREATION & CULTURAL<br>SERVICES--Continued<br>Department of Parks & Recreation-<br>Continued |                                 |                                      |                                     |                                                                 |                  |
| PLUMMER REGIONAL PARK<br>(3)                                                                                |                                 |                                      |                                     |                                                                 |                  |
| 00000 Tennis Court Improv.-S&I....                                                                          |                                 |                                      | 16,200                              |                                                                 |                  |
| 67896 Gen. Dev., Ph. 2-S&I.....                                                                             |                                 | 200,000                              | 400,000                             | 200,000                                                         |                  |
| 68448 Backflow Corrections-S&I....                                                                          |                                 |                                      | 4,000                               | 4,000                                                           |                  |
| TOTAL.....                                                                                                  |                                 | 200,000                              | 420,200                             | 204,000                                                         |                  |
| REGIONAL PARKS - VARIOUS AREAS<br>(ND)                                                                      |                                 |                                      |                                     |                                                                 |                  |
| 67897 Various Grant Project.....                                                                            |                                 |                                      | 7,000,000                           |                                                                 |                  |
| REYES ADOBE LOCAL PARK<br>(5)                                                                               |                                 |                                      |                                     |                                                                 |                  |
| 00000 General Development-S&I....                                                                           |                                 |                                      | 145,000                             | 145,000                                                         |                  |
| 00000 General Development-S&I.....                                                                          |                                 |                                      | 15,000                              | 15,000                                                          | SPF              |
| TOTAL.....                                                                                                  |                                 |                                      | 160,000                             | 160,000                                                         |                  |
| RIMGROVE DRIVE LOCAL PARK<br>(1)                                                                            |                                 |                                      |                                     |                                                                 |                  |
| 00000 Concrete Slab-S&I.....                                                                                |                                 |                                      | 3,000                               | 3,000                                                           | SPF              |
| ROADSIDE TREE SERVICE YD-PASADENA<br>(5)                                                                    |                                 |                                      |                                     |                                                                 |                  |
| 00000 Relocation-S&I.....                                                                                   |                                 |                                      | 50,000                              |                                                                 |                  |
| ROBINSON LOCAL PARK<br>(5)                                                                                  |                                 |                                      |                                     |                                                                 |                  |
| 68449 Bldg. Addition and Ballfield<br>Impr.-S&I.....                                                        |                                 | 152,000                              | 152,000                             |                                                                 |                  |
| ROGERS REGIONAL PARK<br>(2)                                                                                 |                                 |                                      |                                     |                                                                 |                  |
| 67899 Repl. Pool Filters-S&I.....                                                                           | 246                             | 296,800                              | 19,800                              |                                                                 |                  |
| 68450 Backflow Correction-S&I.....                                                                          |                                 |                                      | 24,376                              | 24,376                                                          |                  |
| 00000 Irrigation Renov. Ph. 2-S&I.                                                                          |                                 |                                      | 74,000                              |                                                                 |                  |
| TOTAL.....                                                                                                  | 246                             | 296,800                              | 118,176                             | 24,376                                                          |                  |



## CAPITAL PROJECTS--Continued

| Classification                                                                                               | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 | F   |
|--------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|-----|
|                                                                                                              | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |     |
| FIXED ASSETS--RECREATION & CULTURAL<br>SERVICES--Continued<br>Department of Parks & Recreation-<br>Continued |                                 |                                      |                                     |                                                                 |     |
| ROOSEVELT LOCAL PARK<br>(2)                                                                                  |                                 |                                      |                                     |                                                                 |     |
| 67900 Ballfield Ltg.-S&I.....                                                                                | 811                             | 100,000                              | 2,750                               |                                                                 |     |
| 00000 Swimming Pool Impr.-S&I.....                                                                           |                                 |                                      | 75,000                              |                                                                 |     |
| TOTAL.....                                                                                                   | 811                             | 100,000                              | 77,750                              |                                                                 |     |
| ROWHER FLATS MOTORCYCLE PARK<br>(5)                                                                          |                                 |                                      |                                     |                                                                 |     |
| 67901 Gen. Dev.-S&I.....                                                                                     |                                 | 709,300                              | 709,300                             |                                                                 |     |
| SALAZAR (RUBEN) LOCAL PARK<br>(3)                                                                            |                                 |                                      |                                     |                                                                 |     |
| 68469 Renovation-S&I.....                                                                                    |                                 | 125,000                              | 125,000                             |                                                                 |     |
| SALTO LOCAL PARK<br>(1)                                                                                      |                                 |                                      |                                     |                                                                 |     |
| 00000 Gen. Development-S&I.....                                                                              |                                 |                                      | 350,000                             | 350,000                                                         |     |
| 00000 General Development-S&I.....                                                                           |                                 |                                      | 50,000                              | 50,000                                                          | SPF |
| TOTAL.....                                                                                                   |                                 |                                      | 400,000                             | 400,000                                                         |     |
| SAN DIMAS CANYON REGIONAL PARK<br>(1)                                                                        |                                 |                                      |                                     |                                                                 |     |
| 00000 Auto-Irrigation System-S&I..                                                                           |                                 |                                      | 140,000                             | 140,000                                                         |     |
| SAN GABRIEL CANYON OFF HIGHWAY<br>VEHICLE AREA<br>(1)                                                        |                                 |                                      |                                     |                                                                 |     |
| 00000 General Development.....                                                                               |                                 |                                      | 300,000                             | 300,000                                                         |     |
| SANTA ANITA GOLF COURSE<br>(1)                                                                               |                                 |                                      |                                     |                                                                 |     |
| 68195 Cart Stor.-S&I.....                                                                                    | 10,159                          | 2,000                                | 114,000                             | 114,000                                                         | GC  |
| 68451 Driv. Rge. Fence-S&I.....                                                                              |                                 | 22,000                               | 30,000                              | 8,000                                                           | GC  |
| 00000 Clubhouse Improvements-S&I..                                                                           |                                 |                                      | 25,000                              | 25,000                                                          | GC  |
| TOTAL.....                                                                                                   | 10,159                          | 24,000                               | 169,000                             | 147,000                                                         |     |

## CAPITAL PROJECTS—Continued

| Classification                                                                                              | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 | F<br>U<br>N<br>D |
|-------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|------------------|
|                                                                                                             | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |                  |
| FIXED ASSETS-RECREATION & CULTURAL<br>SERVICES--Continued<br>Department of Parks & Recreation-<br>Continued |                                 |                                      |                                     |                                                                 |                  |
| SANTA CATALINA ISLAND<br>(4)                                                                                |                                 |                                      |                                     |                                                                 |                  |
| 68452 Gen. Development-S&I.....                                                                             |                                 | 161,309                              | 500,000                             |                                                                 |                  |
| SANTA FE DAM REGL. REC. AREA<br>(1)                                                                         |                                 |                                      |                                     |                                                                 |                  |
| 00000 Land Acq. Access Road #2....                                                                          |                                 |                                      | 75,000                              | 75,000                                                          |                  |
| 00000 Parking Fee Improvmnts-S&I...                                                                         |                                 |                                      | 65,000                              |                                                                 |                  |
| TOTAL.....                                                                                                  |                                 |                                      | 140,000                             | 75,000                                                          |                  |
| SHORELINE LOCAL PARK<br>(4)                                                                                 |                                 |                                      |                                     |                                                                 |                  |
| 00000 General Development-S&I.....                                                                          |                                 |                                      | 300,000                             | 300,000                                                         |                  |
| SKYLINE TRAIL<br>(1)                                                                                        |                                 |                                      |                                     |                                                                 |                  |
| 68455 Land Acquisition, Ph. 3.....                                                                          |                                 |                                      | 5,200                               |                                                                 |                  |
| 67909 Land Acquisition, Ph. 4.....                                                                          | 75,009                          |                                      | 8,300                               |                                                                 |                  |
| 68454 Gen. Development, Ph. 4-S&I.                                                                          |                                 | 709,243                              | 475,000                             | 250,000                                                         |                  |
| TOTAL.....                                                                                                  | 75,009                          | 709,243                              | 488,500                             | 250,000                                                         |                  |
| SOUTH DIAMOND BAR LOCAL PARK<br>(1)                                                                         |                                 |                                      |                                     |                                                                 |                  |
| 00000 Land Acquisition.....                                                                                 |                                 |                                      | 310,000                             | 310,000                                                         |                  |
| 00000 Land Acquisition.....                                                                                 |                                 |                                      | 90,000                              | 90,000                                                          | SPF              |
| TOTAL.....                                                                                                  |                                 |                                      | 400,000                             | 400,000                                                         |                  |
| SOUTHWEST SPORTSMANS REG. PARK<br>(2)                                                                       |                                 |                                      |                                     |                                                                 |                  |
| 68456 Swimming Pool Improvement-<br>S&I.....                                                                |                                 |                                      | 200,000                             | 200,000                                                         |                  |
| SUNSHINE LOCAL PARK<br>(1)                                                                                  |                                 |                                      |                                     |                                                                 |                  |
| 00000 General Improvements-S&I....                                                                          |                                 |                                      | 105,000                             |                                                                 |                  |

## CAPITAL PROJECTS—Continued

| Classification                                                                                             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 | F<br>U<br>N<br>D |  |
|------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|------------------|--|
|                                                                                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |                  |  |
| FIXED ASSETS—RECREATION & CULTURAL<br>SERVICES—Continued<br>Department of Parks & Recreation—<br>Continued |                                 |                                      |                                     |                                                                 |                  |  |
| TAPIA REGIONAL PARK<br>(5)                                                                                 |                                 |                                      |                                     |                                                                 |                  |  |
| 00000 Sewer Connection.....                                                                                |                                 |                                      | 25,000                              | 25,000                                                          |                  |  |
| SYCAMORE CANYON LOCAL PARK<br>(1)                                                                          |                                 |                                      |                                     |                                                                 |                  |  |
| 00000 General Improvements-S&I....                                                                         |                                 |                                      | 10,000                              |                                                                 |                  |  |
| VAL VERDE REGIONAL PARK<br>(5)                                                                             |                                 |                                      |                                     |                                                                 |                  |  |
| 67913 Gen. Dev. Ph. 4-S&I.....                                                                             |                                 | 294,000                              | 250,000                             |                                                                 |                  |  |
| 68458 Gen. Dev., Ph. 5-S&I.....                                                                            |                                 | 70,000                               | 25,000                              |                                                                 |                  |  |
| TOTAL.....                                                                                                 |                                 | 364,000                              | 275,000                             |                                                                 |                  |  |
| VALENCIA GLEN LOCAL PARK<br>(5)                                                                            |                                 |                                      |                                     |                                                                 |                  |  |
| 00000 General Development, Ph. 2..                                                                         |                                 |                                      | 100,000                             | 100,000                                                         |                  |  |
| VALENCIA MEADOWS LOCAL PARK<br>(5)                                                                         |                                 |                                      |                                     |                                                                 |                  |  |
| 68461 Swim Pool Impr.-S&I.....                                                                             |                                 |                                      | 60,000                              | 60,000                                                          |                  |  |
| VARIOUS FIRST DISTRICT PARKS<br>(1)                                                                        |                                 |                                      |                                     |                                                                 |                  |  |
| 68197 Park Dev.-S&I.....                                                                                   |                                 |                                      | 155,341                             | 155,341                                                         | SPF              |  |
| VARIOUS SECOND DISTRICT PARKS<br>(2)                                                                       |                                 |                                      |                                     |                                                                 |                  |  |
| 68201 Park Dev.-S&I.....                                                                                   |                                 |                                      | 31,700                              | 31,700                                                          | SPF              |  |
| VARIOUS THIRD DISTRICT PARKS<br>(3)                                                                        |                                 |                                      |                                     |                                                                 |                  |  |
| 68183 Park Dev.-S&I.....                                                                                   |                                 |                                      | 140,501                             | 140,501                                                         | SPF              |  |
| VARIOUS FOURTH DISTRICT PARKS<br>(4)                                                                       |                                 |                                      |                                     |                                                                 |                  |  |
| 68536 Park Dev.-S&I.....                                                                                   |                                 |                                      | 8,960                               | 8,960                                                           | SPF              |  |
| 00000 Land Acquisition.....                                                                                |                                 |                                      | 75,000                              | 61,000                                                          |                  |  |
| TOTAL.....                                                                                                 |                                 |                                      | 83,960                              | 69,960                                                          |                  |  |

## CAPITAL PROJECTS--Continued

| Classification                                                                                              | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |                  |
|-------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|------------------|
|                                                                                                             | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | F<br>U<br>N<br>D |
| FIXED ASSETS-RECREATION & CULTURAL<br>SERVICES--Continued<br>Department of Parks & Recreation-<br>Continued |                                 |                                      |                                     |                                                                 |                  |
| VARIOUS FIFTH DISTRICT PARKS<br>(5)                                                                         |                                 |                                      |                                     |                                                                 |                  |
| 68193 Park Dev.-S&I.....                                                                                    |                                 |                                      | 366,035                             | 366,035                                                         | SPF              |
| VERMONT AVENUE LOCAL PARK<br>(2)                                                                            |                                 |                                      |                                     |                                                                 |                  |
| 68462 Backflow Correction-S&I.....                                                                          |                                 |                                      | 3,500                               | 3,500                                                           |                  |
| VICTORIA GOLF COURSE<br>(2)                                                                                 |                                 |                                      |                                     |                                                                 |                  |
| 68463 Club house Air Cond.-S&I....                                                                          |                                 | 17,000                               | 17,000                              | 17,000                                                          | GC               |
| VARIOUS GOLF COURSES<br>(ND)                                                                                |                                 |                                      |                                     |                                                                 |                  |
| 00000 Handicapped Alterations.....                                                                          |                                 |                                      | 17,500                              | 17,500                                                          | GC               |
| VASQUEZ ROCKS REGIONAL PARK<br>(5)                                                                          |                                 |                                      |                                     |                                                                 |                  |
| 00000 Water System/Comfort<br>Station Improvmt.....                                                         |                                 |                                      | 300,000                             |                                                                 |                  |
| WEST ROWLAND HEIGHTS LOCAL PARK<br>(1)                                                                      |                                 |                                      |                                     |                                                                 |                  |
| 00000 Land Acquisition.....                                                                                 |                                 |                                      | 280,000                             | 280,000                                                         |                  |
| 00000 Land Acquisition.....                                                                                 |                                 |                                      | 100,000                             | 100,000                                                         | SPF              |
| TOTAL.....                                                                                                  |                                 |                                      | 380,000                             | 380,000                                                         |                  |
| WALNUT CREEK WILDERNESS PARK<br>(1)                                                                         |                                 |                                      |                                     |                                                                 |                  |
| 68468 Land Acquisition.....                                                                                 |                                 | 207,000                              | 523,500                             |                                                                 |                  |
| WEST CARSON LOCAL PARK<br>(2)                                                                               |                                 |                                      |                                     |                                                                 |                  |
| 00000 Land Acquisition.....                                                                                 |                                 |                                      | 240,000                             | 240,000                                                         |                  |
| 00000 Land Acquisition.....                                                                                 |                                 |                                      | 80,000                              | 80,000                                                          | SPF              |
| 00000 General Development-S&I.....                                                                          |                                 |                                      | 40,000                              | 40,000                                                          | SPF              |
| TOTAL.....                                                                                                  |                                 |                                      | 360,000                             | 360,000                                                         |                  |



## CAPITAL PROJECTS--Continued

| Classification                                                                                              | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 | F<br>U<br>N<br>D |
|-------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|------------------|
|                                                                                                             | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |                  |
| FIXED ASSETS-RECREATION & CULTURAL<br>SERVICES--Continued<br>Department of Parks & Recreation-<br>Continued |                                 |                                      |                                     |                                                                 |                  |
| WESTMONT LOCAL PARK<br>(2)                                                                                  |                                 |                                      |                                     |                                                                 |                  |
| 67920 Land Acquisition.....                                                                                 | 2,387                           | 1,283,702                            | 1,283,702                           |                                                                 |                  |
| 67921 Gen. Development-S&I.....                                                                             |                                 | 80,000                               | 80,000                              |                                                                 |                  |
| TOTAL.....                                                                                                  | 2,387                           | 1,363,702                            | 1,363,702                           |                                                                 |                  |
| WESTERN AVENUE GOLF COURSE<br>(2)                                                                           |                                 |                                      |                                     |                                                                 |                  |
| 00000 Renovation-17th Green-S&I...                                                                          |                                 |                                      | 20,000                              | 20,000                                                          | GC               |
| WHITTIER NARROWS GOLF COURSE<br>(1)                                                                         |                                 |                                      |                                     |                                                                 |                  |
| 00000 Entrance Road/Pkg. Lot<br>Repair-S&I.....                                                             |                                 |                                      | 20,000                              | 20,000                                                          | GC               |
| 00000 Drainage Improvements-S&I...                                                                          |                                 |                                      | 10,000                              | 10,000                                                          | GC               |
| 00000 Irrigation System Imp.-S&I..                                                                          |                                 |                                      | 30,000                              | 30,000                                                          | GC               |
| 00000 Cart Paths-S&I.....                                                                                   |                                 |                                      | 20,000                              | 20,000                                                          | GC               |
| TOTAL.....                                                                                                  |                                 |                                      | 80,000                              | 80,000                                                          |                  |
| WILLOWBROOK REGIONAL PARK<br>(2)                                                                            |                                 |                                      |                                     |                                                                 |                  |
| 00000 General Development Ph.2-S&I                                                                          |                                 |                                      | 400,000                             | 400,000                                                         |                  |
| 00000 Land Acquisition-Phase 2....                                                                          |                                 |                                      | 400,000                             | 375,000                                                         |                  |
| 67923 Gen. Development, Ph. 1-S&I.                                                                          | 13,308                          | 2,209,000                            | 2,167,000                           |                                                                 |                  |
| TOTAL.....                                                                                                  | 13,308                          | 2,209,000                            | 2,967,000                           | 775,000                                                         |                  |
| TOTAL, DEPARTMENT OF PARKS AND<br>RECREATION.....                                                           | \$ 1,545,090                    | \$ 39,357,823                        | \$ 49,580,622                       | \$ 9,772,367                                                    |                  |
| TOTAL, RECREATION AND CULTURAL<br>SERVICES.....                                                             | \$ 2,207,743                    | \$ 40,224,423                        | \$ 52,448,762                       | \$ 11,247,567                                                   |                  |

## CAPITAL PROJECTS--Continued

| Classification                   | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 | F<br>U<br>N<br>D |
|----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|------------------|
|                                  | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |                  |
| VARIOUS COMPLETED PROJECTS.....  | \$ 20,205,399                   | \$ 8,903,079                         | \$                                  | \$                                                              |                  |
|                                  | 1,155,479                       |                                      |                                     |                                                                 | ACO              |
|                                  | 592,013                         | 706,528                              |                                     |                                                                 | GC               |
|                                  | 64,513                          | 34,921                               |                                     |                                                                 | SPF              |
|                                  | 1,679,455                       | 1,805,190                            |                                     |                                                                 | RS               |
|                                  | 360,723                         | 725,740                              |                                     |                                                                 | AV               |
| TOTAL, CAPITAL PROJECTS.....     | <u>\$ 43,501,102</u>            | <u>\$ 63,739,381</u>                 | <u>\$160,319,420</u>                | <u>\$ 23,959,422</u>                                            |                  |
| <u>SOURCE OF FINANCING</u>       |                                 |                                      |                                     |                                                                 |                  |
| *                                |                                 |                                      |                                     |                                                                 |                  |
| General Fund.....                | \$ 39,597,961                   | \$ 52,988,979                        | \$156,554,382                       | \$ 22,176,784                                                   |                  |
| ACO Accumulative Capital         |                                 |                                      |                                     |                                                                 |                  |
| Outlay Fund.....                 | 1,155,479                       |                                      |                                     |                                                                 |                  |
| BH ACO-Baldwin Hills Reg. Pk.... | 6,633                           | 3,654,875                            | 1,612,000                           | 12,000                                                          |                  |
| GC ACO-Golf Course Fund.....     | 602,632                         | 1,709,028                            | 672,400                             | 482,000                                                         |                  |
| SPF ACO-Sub-Division Ordinance   |                                 |                                      |                                     |                                                                 |                  |
| Park In-Lieu Fees Fund.....      | 64,513                          | 34,921                               | 1,140,057                           | 1,140,057                                                       |                  |
| AV Aviation Fund.....            | 394,429                         | 3,546,388                            | 340,581                             | 148,581                                                         |                  |
| RS Revenue Sharing Fund.....     | 1,679,455                       | 1,805,190                            |                                     |                                                                 |                  |
| TOTAL, CAPITAL PROJECTS.....     | <u>\$ 43,501,102</u>            | <u>\$ 63,739,381</u>                 | <u>\$160,319,420</u>                | <u>\$ 23,959,422</u>                                            |                  |
| Force Account Projects           | \$ 5,844,121                    |                                      |                                     |                                                                 |                  |
| Contract Projects                | <u>57,895,260</u>               |                                      |                                     |                                                                 |                  |
| Total Projects                   | <u>\$ 63,739,381</u>            |                                      |                                     |                                                                 |                  |



# **REVENUE SHARING**





## REVENUE SHARING

## FUND

## Federal Revenue Sharing

FUNCTION  
GeneralACTIVITY  
Plant Acquisition  
Revenue Sharing

This appropriation reflects those uses of revenue sharing funds approved by the Board of Supervisors, in accordance with Federal law and regulations.

| Classification                                                                             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                                             |                                 |                                      |                                     |                                                                 |
| Office of Affirmative Action Compliance...                                                 | \$ 246,964                      | \$                                   | \$                                  | \$                                                              |
| County Employees' Retirement.....                                                          | 45,571                          |                                      |                                     |                                                                 |
| Hospitals-Employee Retirement.....                                                         |                                 |                                      | 31,544,746                          | 31,544,746                                                      |
| Insurance.....                                                                             | 12,287                          |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                                                  | \$ 304,822                      | \$ 29,323,288                        | \$ 31,544,746                       | \$ 31,544,746                                                   |
| SERVICES AND SUPPLIES                                                                      |                                 |                                      |                                     |                                                                 |
| Office of Affirmative Action Compliance...                                                 | \$ 12,523                       | \$                                   | \$                                  | \$                                                              |
| Expenditures applicable to prior years....                                                 | 17,871*                         |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                                                           | \$ 5,348*                       | \$ 34,638,271                        | \$                                  | \$                                                              |
| OTHER CHARGES                                                                              |                                 |                                      |                                     |                                                                 |
| John Rossi Youth Foudation.....                                                            | \$ 1,620                        | \$                                   | \$                                  | \$                                                              |
| Rio Hondo Area Action Council-<br>Casa de Mayo Drug Abuse Program.....                     | 3,582                           |                                      |                                     |                                                                 |
| Rio Hondo Area Action Council-<br>Community Dental Clinic Services Program                 | 3,081                           |                                      |                                     |                                                                 |
| Boys Club of San Gabriel Valley,<br>Responsible Parenthood Project.....                    | 79*                             |                                      |                                     |                                                                 |
| Catholic Big Brothers, Inc.....                                                            | 945                             |                                      |                                     |                                                                 |
| Beverly Hills Charitable Foundation.....                                                   | 5,400                           |                                      |                                     |                                                                 |
| Boy's Club of Long Beach.....                                                              | 1,938                           |                                      |                                     |                                                                 |
| The Children's Bureau of L.A.....                                                          | 8,039                           |                                      |                                     |                                                                 |
| La Puente-Rowland Outreach Center.....                                                     | 13,473                          |                                      |                                     |                                                                 |
| Project Touch Corp.-Pacific Shores<br>Continuation High School.....                        | 959                             |                                      |                                     |                                                                 |
| Volunteer Bureau of Pasadena.....                                                          | 376                             |                                      |                                     |                                                                 |
| Boy's Club of Venice.....                                                                  | 2,500                           |                                      |                                     |                                                                 |
| So. Calif. Assoc. of Alcoholic Recovery<br>Homes, Inc.....                                 | 732                             |                                      |                                     |                                                                 |
| Dickison Community Lighted Schools, Inc...                                                 | 1,190                           |                                      |                                     |                                                                 |
| Behavioral Health Services, Inc.....                                                       | 5,012                           |                                      |                                     |                                                                 |
| Way Home Foundation.....                                                                   | 5,080                           |                                      |                                     |                                                                 |
| YMCA of Long Beach, Project W.I.S.H.....                                                   | 1,050                           |                                      |                                     |                                                                 |
| Cleland House of Neighborly Services.....                                                  | 2,373                           |                                      |                                     |                                                                 |
| TELACU, Social and Community<br>Environmental Assessment Program.....                      | 23,909                          |                                      |                                     |                                                                 |
| Santa Monica Bay Area Drug Abuse<br>Council, Inc.....                                      | 66                              |                                      |                                     |                                                                 |
| Gay Community Services Center-Prison/<br>Probation/Parole Program.....                     | 1,723                           |                                      |                                     |                                                                 |
| California Soccer League.....                                                              | 3,867                           |                                      |                                     |                                                                 |
| Gay Community Service Center, Housing<br>Program.....                                      | 278                             |                                      |                                     |                                                                 |
| Maravilla Foundation Juvenile<br>Delinquency Prevention Program<br>Using the Minibike..... | 21,373                          |                                      |                                     |                                                                 |

## REVENUE SHARING - CONTINUED

| Classification                                                                                          | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|---------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                                                                         | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| OTHER CHARGES-Continued                                                                                 |                                 |                                      |                                     |                                                                 |
| The Regents of the University of<br>California, University Extension, UCLA..                            | 503                             |                                      |                                     |                                                                 |
| Harbor Free Clinic.....                                                                                 | 2,168*                          |                                      |                                     |                                                                 |
| Visiting Nurse Association of Los Angeles.                                                              | 4,366                           |                                      |                                     |                                                                 |
| St. Cross Episcopal Church.....                                                                         | 876                             |                                      |                                     |                                                                 |
| National Foundation for the Treatment of<br>Emotionally Handicapped.....                                | 7,678                           |                                      |                                     |                                                                 |
| Bell Gardens Community Center.....                                                                      | 3,096                           |                                      |                                     |                                                                 |
| Catholic Bureau of the Archdiocese of<br>L.A./BETA Center.....                                          | 8,428                           |                                      |                                     |                                                                 |
| Parents Involved in Community Action,<br>Inc./PICA Family Service.....                                  | 2,510                           |                                      |                                     |                                                                 |
| Mid-Valley Community Mental<br>Health Center.....                                                       | 4,555                           |                                      |                                     |                                                                 |
| United Way, Inc. - Night and<br>Weekend Emergency Shelter<br>Program.....                               | 5,183                           |                                      |                                     |                                                                 |
| YMCA.....                                                                                               | 232,361                         |                                      |                                     |                                                                 |
| L.A. Psychiatric Ser./Comp. Child Service/<br>Didi Hirsch Mental Health Center.....                     | 7,016                           |                                      |                                     |                                                                 |
| Los Angeles Community College District....                                                              | 6,879                           |                                      |                                     |                                                                 |
| YMCA of Santa Monica/Transportation for<br>the Elderly Disabled.....                                    | 671                             |                                      |                                     |                                                                 |
| The General International Assembly Church<br>of the First Born/Valley Rescue Mission.                   | 104                             |                                      |                                     |                                                                 |
| Project Information Inc./Youth Diversion<br>and Delinquency Counseling Program.....                     | 1,264                           |                                      |                                     |                                                                 |
| Asian Rehabilitation Services/Community<br>Outreach Program.....                                        | 5,669                           |                                      |                                     |                                                                 |
| Child Care Info. Services of Pasadena Area<br>Burbank Temporary Aid Center Coordinating<br>Council..... | 310*                            |                                      |                                     |                                                                 |
| Tri-Community Juvenile Survival Program...                                                              | 677                             |                                      |                                     |                                                                 |
| Bassett Adult School/Sr. Citizens<br>Transportation Project.....                                        | 2,171                           |                                      |                                     |                                                                 |
| Bridge: Away Across Inc./Juvenile and<br>Adult Counseling Project.....                                  | 548                             |                                      |                                     |                                                                 |
| Gardena Valley Japanese Community<br>Cultural Center.....                                               | 906                             |                                      |                                     |                                                                 |
| South Bay Public Health Alcoholism<br>Services Information.....                                         | 2,940*                          |                                      |                                     |                                                                 |
| HS-Medical Assistance (Medi-Cal Share)....                                                              | 4,848                           |                                      |                                     |                                                                 |
| Hospitals-Direct Costs.....                                                                             | 107,015,229                     |                                      | 90,976,535                          | 90,976,535                                                      |
| Public Library.....                                                                                     | 385,000                         |                                      |                                     |                                                                 |
| Consolidated Fire Protection District.....                                                              | 399,000                         |                                      | 1,473,278                           | 1,473,278                                                       |
| TOTAL OTHER CHARGES.....                                                                                | \$108,202,607                   | \$ 37,292,586                        | \$ 92,449,813                       | \$ 92,449,813                                                   |
| FIXED ASSETS                                                                                            |                                 |                                      |                                     |                                                                 |
| Structures and Improvements                                                                             |                                 |                                      |                                     |                                                                 |
| Capital Projects-General County.....                                                                    | \$ 1,679,455                    | \$                                   | \$                                  | \$                                                              |
| Capital Projects-County Public Library..                                                                | 313,104                         |                                      |                                     |                                                                 |
| Total Structures and Improvements.....                                                                  | \$ 1,992,559                    | \$                                   | \$                                  | \$                                                              |
| Equipment                                                                                               |                                 |                                      |                                     |                                                                 |
| Commuter Rail-Railway Cars.....                                                                         | \$ 79,790                       | \$                                   | \$                                  | \$                                                              |
| TOTAL FIXED ASSETS.....                                                                                 | \$ 2,072,349                    | \$                                   | \$                                  | \$                                                              |
| TOTAL REVENUE SHARING.....                                                                              | \$110,574,430                   | \$101,254,145                        | \$123,994,559                       | \$123,994,559                                                   |

\*Indicates red figure

## EXPLOITATION

FUND  
GeneralFUNCTION  
GeneralACTIVITY  
Promotion

Provides for advertising the resources of the County, through papers, periodicals, programs, associations, displaying products and industries at expositions, fairs, etc. A special levy of tax not to exceed 4 cents is authorized by the Government Code.

| Classification                                                                                                | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|---------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                                                                               | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES                                                                                         |                                 |                                      |                                     |                                                                 |
| Special departmental expense                                                                                  |                                 |                                      |                                     |                                                                 |
| Dorsey High School Band.....                                                                                  | \$ 2,500                        | \$                                   | \$                                  | \$                                                              |
| Greater Los Angeles Visitors and<br>Convention Bureau (formerly Southern<br>California Visitors Council)..... | 178,561                         |                                      |                                     |                                                                 |
| Los Angeles World Affairs Council.....                                                                        | 12,372                          |                                      |                                     |                                                                 |
| Southern California Economic and Job<br>Development Council.....                                              | 10,000                          |                                      |                                     |                                                                 |
| TOTAL EXPLOITATION.....                                                                                       | \$ 203,433                      | \$                                   | \$                                  | \$                                                              |



## EXPOSITION

FUND  
GeneralFUNCTION  
GeneralACTIVITY  
Promotion

Advertising the resources of the county, through maintenance of exhibits of products and resources at fairs and expositions, for the purpose of encouraging immigration; increasing trade in the product of the State and County, giving of premiums for competitive excellence of such products at local fairs or exhibitions. The Government Code authorizes a special tax levy, not to exceed 4 cents, for this purpose.

| Classification                   | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                  | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES            |                                 |                                      |                                     |                                                                 |
| Special departmental expense     |                                 |                                      |                                     |                                                                 |
| Tournament of Roses (Float)..... | \$ 8,600                        | \$                                   | \$                                  | \$                                                              |

## COUNTY EMPLOYEES' RETIREMENT

FUND  
General

FUNCTION  
General

ACTIVITY  
Other General

Provides for contributions, in addition to deductions from employees' salaries, to the County Employees' Retirement Fund and to the Federal Old Age, Survivors and Disability Insurance Trust Funds to provide retirement allowances for County employees who are retired on account of age or disability. The administration of the County Employees' Retirement System is under the office of the Treasurer-Tax Collector.

| Classification                              | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|---------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                             | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS              |                                 |                                      |                                     |                                                                 |
| Retirement                                  |                                 |                                      |                                     |                                                                 |
| Employer's share of retirement.....         | \$152,351,339                   | \$165,336,919                        | \$177,565,000                       | \$173,593,994                                                   |
| Employer's share of OASDI.....              | 39,475,838                      | 41,887,242                           | 47,002,500                          | 41,126,443                                                      |
| Expenditures applicable to prior years....  | 22,050*                         |                                      |                                     |                                                                 |
| Less transfers to other appropriations..    | 460,474                         | 570,041                              |                                     |                                                                 |
| TOTAL COUNTY EMPLOYEES' RETIREMENT.....     | <u>\$191,344,653</u>            | <u>\$206,654,120</u>                 | <u>\$224,567,500</u>                | <u>\$214,720,437</u>                                            |
| EXPENDITURES TRANSFERS AND REIMBURSEMENTS   |                                 |                                      |                                     |                                                                 |
| Costs applied.....                          | \$ 45,571                       | \$ 70,925,602                        | \$ 41,752,000                       | \$ 32,276,708                                                   |
| TOTAL COUNTY EMPLOYEES' RETIREMENT-NET..... | <u>\$191,299,082</u>            | <u>\$135,728,518</u>                 | <u>\$182,815,500</u>                | <u>\$182,443,729</u>                                            |

\*Indicates red figure

## DEPARTMENT OF COUNTY ENGINEER-FACILITIES

| FUNCTION<br>General                                         | FUND<br>General                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                      | ACTIVITY<br>Other General<br>Property Management |                                                                 |
|-------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------------------------------------|-----------------------------------------------------------------|
|                                                             | Effective March 28, 1978, the Department of Facilities was merged into the County Engineer Department to create the Department of County Engineer-Facilities. The Department performs a wide variety of engineering services and is responsible for supervision and inspection of County and District capital projects; sewer and storm basin design; the purchase, sale and lease of real property for the County; making recommendations concerning franchises; negotiating concession agreements in County facilities; land surveying and mapping; geological investigations; appraisal and title search for County acquisitions; operation of the Waterworks, Sewer Maintenance Districts; inspection and plan checking of private construction; and enforcement of building ordinances. |                                      |                                                  |                                                                 |
| Classification                                              | EXPENDITURES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                      | APPROPRIATIONS                                   |                                                                 |
|                                                             | Actual<br>Prior Year<br>1977-78                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80              | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                      |                                                  |                                                                 |
| Salaries and wages.....                                     | \$ 20,271,043                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$ 24,352,293                        | \$ 24,131,860                                    | \$ 23,412,595                                                   |
| Expenditures applicable to prior years....                  | 34,076                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                      |                                                  |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                   | \$ 20,305,119                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$ 24,352,293                        | \$ 24,131,860                                    | \$ 23,412,595                                                   |
| SERVICES AND SUPPLIES                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                      |                                                  |                                                                 |
| Clothing and personal supplies.....                         | \$ 2,806                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$                                   | \$                                               | \$                                                              |
| Communications.....                                         | 621                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                      |                                                  |                                                                 |
| Household expense.....                                      | 26,451                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                      |                                                  |                                                                 |
| Maintenance-equipment.....                                  | 44,952                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                      |                                                  |                                                                 |
| Maintenance-structures, improvements<br>and grounds.....    | 6,603                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                      |                                                  |                                                                 |
| Medical, dental and laboratory supplies...                  | 2,972                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                      |                                                  |                                                                 |
| Memberships.....                                            | 1,366                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                      |                                                  |                                                                 |
| Miscellaneous expense.....                                  | 74                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                      |                                                  |                                                                 |
| Office expense                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                      |                                                  |                                                                 |
| Postage.....                                                | 3,897                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                      |                                                  |                                                                 |
| Stationery and forms.....                                   | 28,980                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                      |                                                  |                                                                 |
| Other.....                                                  | 144,350                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                      |                                                  |                                                                 |
| Professional and specialized services....                   | 512,148                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                      |                                                  |                                                                 |
| Publications and legal notices.....                         | 4,325                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                      |                                                  |                                                                 |
| Rents and leases-equipment.....                             | 162,488                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                      |                                                  |                                                                 |
| Small tools and instruments.....                            | 28,678                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                      |                                                  |                                                                 |
| Special departmental expense.....                           | 406,384                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                      |                                                  |                                                                 |
| Transportation and travel                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                      |                                                  |                                                                 |
| Auto mileage.....                                           | 242,852                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                      |                                                  |                                                                 |
| Auto service.....                                           | 89,267                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                      |                                                  |                                                                 |
| Traveling expense.....                                      | 4,346                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                      |                                                  |                                                                 |
| Other.....                                                  | 5,113                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                      |                                                  |                                                                 |
| Expenditures applicable to prior years....                  | 1,127                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                      |                                                  |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                            | \$ 1,719,800                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$ 2,089,203                         | \$ 3,206,000                                     | \$ 3,079,019                                                    |
| FIXED ASSETS                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                      |                                                  |                                                                 |
| Equipment.....                                              | \$ 121,381                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$ 18,868                            | \$ 29,155                                        | \$ 27,725                                                       |
| TOTAL DEPARTMENT OF COUNTY ENGINEER-<br>FACILITIES.....     | \$ 22,146,300                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$ 26,460,364                        | \$ 27,367,015                                    | \$ 26,519,339                                                   |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                      |                                                  |                                                                 |
| Costs applied.....                                          | \$ 1,178,299                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$ 3,853,340                         | \$ 4,315,008                                     | \$ 4,250,875                                                    |
| TOTAL DEPARTMENT OF COUNTY ENGINEER-<br>FACILITIES-NET..... | \$ 20,968,001                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$ 22,607,024                        | \$ 23,052,007                                    | \$ 22,268,464                                                   |

## DEPARTMENT OF DATA PROCESSING

| FUND<br>General                                                                                                                                                                                                                                                                                                                                                                                                                         |                                 | ACTIVITY<br>Other General            |                                     |                                                                 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| FUNCTION<br>General                                                                                                                                                                                                                                                                                                                                                                                                                     |                                 |                                      |                                     |                                                                 |
| The Department of Data Processing was established in 1969, to assume County Wide responsibility for the application of electronic data processing and data communications equipment, systems and techniques to the problems of County Government; includes arranging for the planning, requisition, installation, maintenance, programming, operation and custody of all data processing and data communications systems and equipment. |                                 |                                      |                                     |                                                                 |
| Classification                                                                                                                                                                                                                                                                                                                                                                                                                          | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                         | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                                                                                                                                                                                                                                                                                                                                                                                          |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                                                                                                                                                                                                                                                                                                                                                                                                 | \$ 20,784,845                   | \$ 22,445,219                        | \$ 24,807,586                       | \$ 23,875,010                                                   |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                                                                                              | 14,926                          |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                                                                                                                                                                                                                                                                                                                                                                                               | \$ 20,799,771                   | \$ 22,445,219                        | \$ 24,807,586                       | \$ 23,875,010                                                   |
| SERVICES AND SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                                   |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                                                                                                                                                                                                                                                                                                                                                                                                     | \$ 544                          | \$                                   | \$                                  | \$                                                              |
| Communications.....                                                                                                                                                                                                                                                                                                                                                                                                                     | 2,454                           |                                      |                                     |                                                                 |
| Household expense.....                                                                                                                                                                                                                                                                                                                                                                                                                  | 275                             |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                                                                                                                                                                                                                                                                                                                                                                                              | 4,652                           |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds.....                                                                                                                                                                                                                                                                                                                                                                                | 47,087                          |                                      |                                     |                                                                 |
| Memberships.....                                                                                                                                                                                                                                                                                                                                                                                                                        | 550                             |                                      |                                     |                                                                 |
| Office expense                                                                                                                                                                                                                                                                                                                                                                                                                          |                                 |                                      |                                     |                                                                 |
| Postage.....                                                                                                                                                                                                                                                                                                                                                                                                                            | 2,202                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                                                                                                                                                                                                                                                                                                                                                                                               | 657,741                         |                                      |                                     |                                                                 |
| Other.....                                                                                                                                                                                                                                                                                                                                                                                                                              | 642,489                         |                                      |                                     |                                                                 |
| Professional and specialized services.....                                                                                                                                                                                                                                                                                                                                                                                              | 2,036,320                       |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                                                                                                                                                                                                                                                                                                                                                                                                         | 11,389,193                      |                                      |                                     |                                                                 |
| Rents and leases-structures, improvements<br>and grounds.....                                                                                                                                                                                                                                                                                                                                                                           | 83                              |                                      |                                     |                                                                 |
| Special departmental expense.....                                                                                                                                                                                                                                                                                                                                                                                                       | 847,002                         |                                      |                                     |                                                                 |
| Transportation and travel                                                                                                                                                                                                                                                                                                                                                                                                               |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                                                                                                                                                                                                                                                                                                                                                                                                       | 34,347                          |                                      |                                     |                                                                 |
| Auto service.....                                                                                                                                                                                                                                                                                                                                                                                                                       | 28,945                          |                                      |                                     |                                                                 |
| Traveling expense.....                                                                                                                                                                                                                                                                                                                                                                                                                  | 4,068                           |                                      |                                     |                                                                 |
| Other.....                                                                                                                                                                                                                                                                                                                                                                                                                              | 30,958                          |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                                                                                              | 434,667*                        |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                                                                                                                                                                                                                                                                                                                                                                                                        | \$ 15,294,243                   | \$ 20,190,455                        | \$ 19,790,100                       | \$ 19,206,047                                                   |
| FIXED ASSETS                                                                                                                                                                                                                                                                                                                                                                                                                            |                                 |                                      |                                     |                                                                 |
| Equipment.....                                                                                                                                                                                                                                                                                                                                                                                                                          | \$ 42,914                       | \$ 185,653                           | \$ 32,516                           | \$ 16,257                                                       |
| TOTAL DEPARTMENT OF DATA PROCESSING.....                                                                                                                                                                                                                                                                                                                                                                                                | \$ 36,136,928                   | \$ 42,821,327                        | \$ 44,630,202                       | \$ 43,097,314                                                   |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                                                                                                                                                                                                                                                                                                                                                                                                |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                                                                                                                                                                                                                                                                                                                                                                                                      | \$ 33,994,519                   | \$ 39,001,346                        | \$ 42,235,561                       | \$ 29,586,473                                                   |
| TOTAL DEPARTMENT OF DATA PROCESSING-NET.....                                                                                                                                                                                                                                                                                                                                                                                            | \$ 2,142,409                    | \$ 3,819,981                         | \$ 2,394,641                        | \$ 13,510,841                                                   |

\*Indicates red figure



## INSURANCE

FUND  
GeneralFUNCTION  
GeneralACTIVITY  
Other General

Premiums on employee health, liability, fidelity and property insurance. Authorized by Board of Supervisors.

| Classification                                   | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                  | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| <b>SALARIES AND EMPLOYEE BENEFITS</b>            |                                 |                                      |                                     |                                                                 |
| Employee group insurance:                        |                                 |                                      |                                     |                                                                 |
| Health insurance.....                            | \$ 48,327,195                   | \$                                   | \$ 54,318,744                       | \$ 54,318,744                                                   |
| Employee group life insurance.....               | 381,620                         |                                      | 365,016                             | 365,016                                                         |
| Dental insurance.....                            | 5,231,306                       |                                      | 5,004,708                           | 5,004,708                                                       |
| Employers aircraft indemnity.....                | 17,222                          |                                      | 17,222                              | 17,222                                                          |
| Volunteer workers.....                           | 3,942                           |                                      | 12,000                              | 12,000                                                          |
| Expenditures applicable to prior years....       | 85*                             |                                      |                                     |                                                                 |
| <b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b> | <b>\$ 53,961,200</b>            | <b>\$ 53,732,555</b>                 | <b>\$ 59,717,690</b>                | <b>\$ 59,717,690</b>                                            |
| <b>SERVICES AND SUPPLIES</b>                     |                                 |                                      |                                     |                                                                 |
| Insurance                                        |                                 |                                      |                                     |                                                                 |
| Auto.....                                        | \$ 528,263                      | \$                                   | \$                                  | \$                                                              |
| Fidelity.....                                    | 78,367                          |                                      |                                     |                                                                 |
| Liability.....                                   | 4,355,434                       |                                      |                                     |                                                                 |
| Other.....                                       | 1,956,957                       |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....       | 15,864*                         |                                      |                                     |                                                                 |
| <b>TOTAL SERVICES AND SUPPLIES.....</b>          | <b>\$ 6,903,157</b>             | <b>\$ 8,129,381</b>                  | <b>\$ 12,025,187</b>                | <b>\$ 11,018,241</b>                                            |
| Less transfers to other appropriations....       | 35,046                          |                                      |                                     |                                                                 |
| <b>TOTAL SERVICES AND SUPPLIES-NET.....</b>      | <b>\$ 6,868,111</b>             | <b>\$ 8,129,381</b>                  | <b>\$ 12,025,187</b>                | <b>\$ 11,018,241</b>                                            |
| <b>TOTAL INSURANCE.....</b>                      | <b>\$ 60,829,311</b>            | <b>\$ 61,861,936</b>                 | <b>\$ 71,742,877</b>                | <b>\$ 70,735,931</b>                                            |
| <b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>  |                                 |                                      |                                     |                                                                 |
| Costs applied.....                               | \$ 139,964                      | \$ 7,649,216                         | \$ 12,024,298                       | \$ 12,012,881                                                   |
| <b>TOTAL INSURANCE-NET.....</b>                  | <b>\$ 60,689,347</b>            | <b>\$ 54,212,720</b>                 | <b>\$ 59,718,579</b>                | <b>\$ 58,723,050</b>                                            |

\*Indicates red figure

## JUDGEMENTS AND DAMAGES

|          |         |               |
|----------|---------|---------------|
|          | FUND    |               |
|          | General |               |
| FUNCTION |         | ACTIVITY      |
| General  |         | Other General |

Provides for the payment of final judgments and damage claims against the County of Los Angeles as required by the Government Code.

| Classification                             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| OTHER CHARGES                              |                                 |                                      |                                     |                                                                 |
| Judgments.....                             | \$ 1,467,152                    | \$ 1,572,767                         | \$ 1,858,000                        | \$ 1,858,000                                                    |
| Prop. 13 Litigation.....                   |                                 |                                      | 105,422,169                         | 105,422,169                                                     |
| Expenditures applicable to prior years.... | 10,000                          |                                      |                                     |                                                                 |
| TOTAL JUDGEMENTS AND DAMAGES.....          | \$ 1,477,152                    | \$ 1,572,767                         | \$107,280,169                       | \$107,280,169                                                   |

## MOTOR VEHICLES

|                     |                 |                           |
|---------------------|-----------------|---------------------------|
| FUNCTION<br>General | FUND<br>General | ACTIVITY<br>Other General |
|---------------------|-----------------|---------------------------|

Purchase of Fire Apparatus and Automotive equipment authorized by the Board of Supervisors for use of various County Departments.

| Classification | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| FIXED ASSETS   |                                 |                                      |                                     |                                                                 |
| Equipment..... | \$ 4,202,547                    | \$ 1,747,130                         | \$ 13,398,885                       | \$ 3,623,500                                                    |

## NON-DEPARTMENTAL SPECIAL ACCOUNTS

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | FUND<br>General                 |                                      | ACTIVITY<br>Other General           |                                                                 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| FUNCTION<br>General                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                 |                                      |                                     |                                                                 |
| This appropriation provides for special General Fund expenditures which cannot be directly related to any County department, but benefit instead all County departments and programs. To this appropriation are charged such items as memberships of County-wide benefit, legislative expenses, costs of Suggestion Plan awards, expenses connected with first aid services in County buildings, certain expenses of commissions appointed by the Board of Supervisors and not readily grouped with departmental activities and financing for special contracts with consultants and experts retained by the County. |                                 |                                      |                                     |                                                                 |
| Classification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                 |                                      |                                     |                                                                 |
| Salaries and wages                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                 |                                      |                                     |                                                                 |
| Awards - Employees suggestion plan.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$ 4,248                        | \$                                   | \$                                  | \$                                                              |
| SERVICES AND SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                 |                                      |                                     |                                                                 |
| Memberships                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                 |                                      |                                     |                                                                 |
| Disaster Service-Joint Powers Agreement..                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 559                             | \$                                   | \$                                  | \$                                                              |
| County Supervisors' Association.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 71,597                          | 69,922                               | 77,692                              | 77,692                                                          |
| National Association of Counties.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 24,000                          | 24,000                               | 24,000                              | 24,000                                                          |
| Non-Departmental Special Accounts.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 583                             |                                      |                                     |                                                                 |
| Southern California Regional<br>Association of County Supervisors.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 750                             | 750                                  | 750                                 | 750                                                             |
| Miscellaneous expense                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                 |                                      |                                     |                                                                 |
| Non-Departmental Appropriations.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 19,138                          |                                      |                                     |                                                                 |
| Fee Increases.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                 |                                      | 20,000,000                          | 20,000,000                                                      |
| Professional and specialized services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                 |                                      | 810,917                             | 815,917                                                         |
| California Water Resources Association..                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 5,000                           |                                      | 5,000                               |                                                                 |
| County Formation Commission.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 81,431                          |                                      |                                     |                                                                 |
| Disaster Service-Joint Powers Agreement..                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 7,310                           | 15,240                               |                                     |                                                                 |
| Legislative expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 46,050                          | 55,000                               |                                     |                                                                 |
| Los Angeles County Watershed Commission.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 446                             |                                      |                                     |                                                                 |
| Non-Departmental Appropriations.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 4,186                           |                                      |                                     |                                                                 |
| Non-Departmental Special Accounts.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 11,309                          |                                      |                                     |                                                                 |
| Reimbursement to Employees for Damages<br>to Personal Property.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 6,365                           |                                      |                                     |                                                                 |
| Special Contracts.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 293,736                         | 956,170                              |                                     |                                                                 |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 32*                             |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$ 572,428                      | \$ 1,121,082                         | \$ 20,918,359                       | \$ 20,918,359                                                   |
| OTHER CHARGES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                 |                                      |                                     |                                                                 |
| Tax Anticipation Notes.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$ 6,812,438                    | \$ 13,289,384                        | \$ 13,289,384                       | \$ 13,289,384                                                   |
| Interest-Other long term debt.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 22,736                          |                                      |                                     |                                                                 |
| TOTAL OTHER CHARGES.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$ 6,835,174                    | \$ 13,289,384                        | \$ 13,289,384                       | \$ 13,289,384                                                   |
| TOTAL NON-DEPARTMENTAL SPECIAL ACCOUNTS.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$ 7,411,850                    | \$ 14,410,466                        | \$ 34,207,743                       | \$ 34,207,743                                                   |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$                              | \$ 551,000                           | \$                                  | \$                                                              |
| TOTAL NON-DEPARTMENTAL SPECIAL ACCOUNTS-NET..                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$ 7,411,850                    | \$ 13,859,466                        | \$ 34,207,743                       | \$ 34,207,743                                                   |

\*Indicates red figure



## COUNTY OF LOS ANGELES BUDGET--1979-80

## REIMBURSEMENT FOR SEWER CONSTRUCTION

FUND  
GeneralFUNCTION  
GeneralACTIVITY  
Other General

Under authority of the State law the County can acquire larger size pipe and outfall sewers than immediately required to serve the property being improved. The subdivider, individual or Improvement District is reimbursed by the County a proportionate share of the cost incurred by additional size or length of such lines. The County, in turn, recovers its cost in future years as charges are made to other property owners for the subsequent use of the enlarged facilities.

| Classification                               | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                              | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES                        |                                 |                                      |                                     |                                                                 |
| Special departmental expense                 |                                 |                                      |                                     |                                                                 |
| Tax revenue.....                             | \$ 14,825                       | \$ 150,000                           | \$ 250,250                          | \$ 250,250                                                      |
| Contingent revenue.....                      |                                 |                                      | 65,000                              | 65,000                                                          |
| TOTAL REIMBURSEMENT FOR SEWER CONSTRUCTION.. | \$ 14,825                       | \$ 150,000                           | \$ 315,250                          | \$ 315,250                                                      |

## SPECIAL ENGINEERING SERVICES

FUND  
GeneralFUNCTION  
GeneralACTIVITY  
Other General

This appropriation covers miscellaneous engineering services in the Road Department.

| Classification                    | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                   | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 1,374,324                    | \$ 1,660,750                         | \$ 2,000,000                        | \$ 2,000,000                                                    |

## WORKERS' COMPENSATION

FUND  
GeneralFUNCTION  
GeneralACTIVITY  
Other General

Funds to provide benefits to eligible injured employees as required by Division IV of the Labor Code.

| Classification                             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES                      |                                 |                                      |                                     |                                                                 |
| Insurance                                  |                                 |                                      |                                     |                                                                 |
| Other.....                                 | \$ 29,720,105                   | \$ 32,072,459                        | \$ 36,306,078                       | \$ 28,955,844                                                   |
| Expenditures applicable to prior years.... | 16,693                          |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....           | \$ 29,736,798                   | \$ 32,072,459                        | \$ 36,306,078                       | \$ 28,955,844                                                   |
| OTHER CHARGES                              |                                 |                                      |                                     |                                                                 |
| Judgments.....                             | \$ 50,000                       | \$ 50,000                            | \$ 50,000                           | \$ 50,000                                                       |
| TOTAL WORKERS' COMPENSATION.....           | \$ 29,786,798                   | \$ 32,122,459                        | \$ 36,356,078                       | \$ 29,005,844                                                   |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS   |                                 |                                      |                                     |                                                                 |
| Costs applied.....                         | \$                              | \$ 6,831,836                         | \$ 9,739,136                        | \$ 9,739,136                                                    |
| TOTAL WORKERS' COMPENSATION-NET.....       | \$ 29,786,798                   | \$ 25,290,623                        | \$ 26,616,942                       | \$ 19,266,708                                                   |

## DEFERRED COMPENSATION FUND

|          |                       |               |
|----------|-----------------------|---------------|
|          | FUND                  |               |
|          | Deferred Compensation |               |
| FUNCTION |                       | ACTIVITY      |
| General  |                       | Other General |

Provides for deferral of earned compensation, and income taxes thereon, by deductions from employee's pay. No County contributions are provided. Deferred Compensation is normally distributed to the participant upon retirement at which time income taxes are due on the amounts distributed. The County Deferred Compensation Plan is administered by the Treasurer-Tax Collector.

| Classification                             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES                      |                                 |                                      |                                     |                                                                 |
| Professional and specialized services..... | \$ 30,867                       | \$ 35,000                            | \$ 35,000                           | \$ 35,000                                                       |
| OTHER CHARGES                              |                                 |                                      |                                     |                                                                 |
| Other-income allocation.....               | \$ 228,240                      | \$ 516,000                           | \$ 755,000                          | \$ 755,000                                                      |
| TOTAL DEFERRED COMPENSATION FUND.....      | \$ 259,107                      | \$ 551,000                           | \$ 790,000                          | \$ 790,000                                                      |

## PUBLIC WORKS EMPLOYMENT

## FUND

Public Works Employment Act, Title II

FUNCTION  
GeneralACTIVITY  
Other General

This appropriation reflects those uses of Public Works Employment Act, Title II funds approved by the Board of Supervisors. As required by Federal law and regulations, these funds must be used only to maintain basic services which have been customarily provided by the County.

| Classification                             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS.....        | \$                              | \$ 3,276,657                         | \$                                  | \$                                                              |
| SERVICES AND SUPPLIES                      |                                 |                                      |                                     |                                                                 |
| Professional and specialized services..... | \$ 6,575,975                    | \$                                   | \$                                  | \$                                                              |
| OTHER CHARGES                              |                                 |                                      |                                     |                                                                 |
| PWE Act of 1976-Health.....                | \$ 19,805,902                   | \$                                   | \$                                  | \$                                                              |
| TOTAL PUBLIC WORKS EMPLOYMENT.....         | \$ 26,381,877                   | \$ 3,276,657                         | \$                                  | \$                                                              |



## COUNTY CLERK

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Judicial

This appropriation provides for the expense necessary in performance of the Clerk's duties as Ex-officio Clerk of the Superior Court, and functions performed in the Marriage License and Corporations Divisions as authorized under the Government Code.

| Classification                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BEBEFITS                           |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                  | \$ 12,354,115                   | \$ 12,765,895                        | \$ 13,059,915                       | \$ 12,859,915                                                   |
| Expenditures applicable to prior years....               | 10,641                          |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                | \$ 12,364,756                   | \$ 12,765,895                        | \$ 13,059,915                       | \$ 12,859,915                                                   |
| SERVICES AND SUPPLIES                                    |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                      | \$ 947                          | \$                                   | \$                                  | \$                                                              |
| Household expense.....                                   | 1,198                           |                                      |                                     |                                                                 |
| Maintenance-equipment.....                               | 35,442                          |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds..... | 5,937                           |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...               | 119                             |                                      |                                     |                                                                 |
| Miscellaneous expense.....                               | 1,004                           |                                      |                                     |                                                                 |
| Office expense                                           |                                 |                                      |                                     |                                                                 |
| Postage.....                                             | 138,446                         |                                      |                                     |                                                                 |
| Stationery and forms.....                                | 248,308                         |                                      |                                     |                                                                 |
| Other.....                                               | 151,204                         |                                      |                                     |                                                                 |
| Professional and specialized services....                | 87,281                          |                                      |                                     |                                                                 |
| Publications and legal notices.....                      | 356                             |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                          | 219,081                         |                                      |                                     |                                                                 |
| Small tools and instruments.....                         | 124                             |                                      |                                     |                                                                 |
| Special departmental expense.....                        | 22,052                          |                                      |                                     |                                                                 |
| Transportation and travel                                |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                        | 13,797                          |                                      |                                     |                                                                 |
| Auto service.....                                        | 7,572                           |                                      |                                     |                                                                 |
| Traveling expense.....                                   | 342                             |                                      |                                     |                                                                 |
| Other.....                                               | 4,146                           |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....               | 1,916                           |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                         | \$ 939,272                      | \$ 1,035,613                         | \$ 1,043,430                        | \$ 1,035,613                                                    |
| FIXED ASSETS                                             |                                 |                                      |                                     |                                                                 |
| Equipment.....                                           | \$ 154,597                      | \$ 10,075                            | \$ 13,506                           | \$ 9,380                                                        |
| TOTAL COUNTY CLERK.....                                  | \$ 13,458,625                   | \$ 13,811,583                        | \$ 14,116,851                       | \$ 13,904,908                                                   |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                 |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                       | \$ 523                          | \$ 28,518                            | \$ 81,797                           | \$ 81,797                                                       |
| TOTAL COUNTY CLERK-NET.....                              | \$ 13,458,102                   | \$ 13,783,065                        | \$ 14,035,054                       | \$ 13,823,111                                                   |

## DISTRICT ATTORNEY

| FUNCTION                                                                                                                                         |                                 | FUND                                 |                                     | ACTIVITY      |                                                              |
|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|---------------|--------------------------------------------------------------|
| Public Protection                                                                                                                                |                                 | General                              |                                     | Judicial      |                                                              |
| Elective. Investigates crimes, conducts prosecutions of persons charged with crimes, prosecutes in the courts both felony and misdemeanor cases. |                                 |                                      |                                     |               |                                                              |
| Classification                                                                                                                                   | EXPENDITURES                    |                                      | APPROPRIATIONS                      |               | Approved by Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|                                                                                                                                                  | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 |               |                                                              |
| SALARIES AND EMPLOYEE BENEFITS                                                                                                                   |                                 |                                      |                                     |               |                                                              |
| Salaries and wages.....                                                                                                                          | \$ 25,763,595                   | \$ 27,307,536                        | \$ 30,693,037                       | \$ 27,731,401 |                                                              |
| Expenditures applicable to prior years....                                                                                                       | 58,916                          |                                      |                                     |               |                                                              |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                                                                                                        | \$ 25,822,511                   | \$ 27,307,536                        | \$ 30,693,037                       | \$ 27,731,401 |                                                              |
| SERVICES AND SUPPLIES                                                                                                                            |                                 |                                      |                                     |               |                                                              |
| Clothing and personal supplies.....                                                                                                              | \$ 570                          | \$                                   | \$                                  | \$            |                                                              |
| Communications.....                                                                                                                              | 23,157                          |                                      |                                     |               |                                                              |
| Household expense.....                                                                                                                           | 45                              |                                      |                                     |               |                                                              |
| Jury and witness expense.....                                                                                                                    | 196,670                         |                                      |                                     |               |                                                              |
| Maintenance-equipment.....                                                                                                                       | 2,764                           |                                      |                                     |               |                                                              |
| Maintenance-structures, improvements<br>and grounds.....                                                                                         | 160                             |                                      |                                     |               |                                                              |
| Medical, dental and laboratory supplies...                                                                                                       | 53                              |                                      |                                     |               |                                                              |
| Memberships.....                                                                                                                                 | 1,150                           |                                      |                                     |               |                                                              |
| Office expense                                                                                                                                   |                                 |                                      |                                     |               |                                                              |
| Postage.....                                                                                                                                     | 45,125                          |                                      |                                     |               |                                                              |
| Stationery and forms.....                                                                                                                        | 82,714                          |                                      |                                     |               |                                                              |
| Other.....                                                                                                                                       | 208,328                         |                                      |                                     |               |                                                              |
| Professional and specialized services....                                                                                                        | 642,277                         |                                      |                                     |               |                                                              |
| Rents and leases-equipment.....                                                                                                                  | 236,266                         |                                      |                                     |               |                                                              |
| Small tools and instruments.....                                                                                                                 | 922                             |                                      |                                     |               |                                                              |
| Special departmental expense.....                                                                                                                | 124,124                         |                                      |                                     |               |                                                              |
| Transportation and travel                                                                                                                        |                                 |                                      |                                     |               |                                                              |
| Auto mileage.....                                                                                                                                | 94,236                          |                                      |                                     |               |                                                              |
| Auto service.....                                                                                                                                | 102,419                         |                                      |                                     |               |                                                              |
| Traveling expense.....                                                                                                                           | 23,970                          |                                      |                                     |               |                                                              |
| Other.....                                                                                                                                       | 1,090                           |                                      |                                     |               |                                                              |
| Expenditures applicable to prior years....                                                                                                       | 25,676*                         |                                      |                                     |               |                                                              |
| TOTAL SERVICES AND SUPPLIES.....                                                                                                                 | \$ 1,760,364                    | \$ 1,739,007                         | \$ 2,137,590                        | \$ 1,863,182  |                                                              |
| FIXED ASSETS                                                                                                                                     |                                 |                                      |                                     |               |                                                              |
| Equipment.....                                                                                                                                   | \$ 8,124                        | \$ 57,745                            | \$ 63,414                           | \$ 36,439     |                                                              |
| TOTAL DISTRICT ATTORNEY.....                                                                                                                     | \$ 27,590,999                   | \$ 29,104,288                        | \$ 32,894,041                       | \$ 29,631,022 |                                                              |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                                                                                                         |                                 |                                      |                                     |               |                                                              |
| Costs applied.....                                                                                                                               | \$ 931,246                      | \$ 1,230,655                         | \$ 1,431,254                        | \$ 1,381,542  |                                                              |
| TOTAL DISTRICT ATTORNEY-NET.....                                                                                                                 | \$ 26,659,753                   | \$ 27,873,633                        | \$ 31,462,787                       | \$ 28,249,480 |                                                              |

\*Indicates red figure

## DISTRICT ATTORNEY - CHILD SUPPORT

| FUND<br>General                                                                                                                                                                                                                                                                                                                             |                                 | ACTIVITY<br>Judicial                 |                                     |                                                                 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| FUNCTION<br>Public Protection                                                                                                                                                                                                                                                                                                               |                                 |                                      |                                     |                                                                 |
| Investigates, processes and prosecutes civil and criminal complaints of failure to provide support for children. Represents the People in the Superior Court on contempt proceeding brought against fathers for failure to comply with court orders for child support arising out of divorces, separate maintenance, and paternity actions. |                                 |                                      |                                     |                                                                 |
| Classification                                                                                                                                                                                                                                                                                                                              | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|                                                                                                                                                                                                                                                                                                                                             | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                                                                                                                                                                                                                                                                                              |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                                                                                                                                                                                                                                                                                                     | \$ 13,254,171                   | \$ 15,015,005                        | \$ 17,491,944                       | \$ 16,178,520                                                   |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                  | 1,329*                          |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                                                                                                                                                                                                                                                                                                   | \$ 13,252,842                   | \$ 15,015,005                        | \$ 17,491,944                       | \$ 16,178,520                                                   |
| SERVICES AND SUPPLIES                                                                                                                                                                                                                                                                                                                       |                                 |                                      |                                     |                                                                 |
| Communications.....                                                                                                                                                                                                                                                                                                                         | \$ 6,532                        | \$                                   | \$                                  | \$                                                              |
| Household expense.....                                                                                                                                                                                                                                                                                                                      | 11                              |                                      |                                     |                                                                 |
| Jury and witness expense.....                                                                                                                                                                                                                                                                                                               | 784                             |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                                                                                                                                                                                                                                                                                                  | 2,535                           |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds.....                                                                                                                                                                                                                                                                                    | 68                              |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...                                                                                                                                                                                                                                                                                                  | 77                              |                                      |                                     |                                                                 |
| Office expense                                                                                                                                                                                                                                                                                                                              |                                 |                                      |                                     |                                                                 |
| Postage.....                                                                                                                                                                                                                                                                                                                                | 186,639                         |                                      |                                     |                                                                 |
| Stationery and forms.....                                                                                                                                                                                                                                                                                                                   | 152,203                         |                                      |                                     |                                                                 |
| Other.....                                                                                                                                                                                                                                                                                                                                  | 99,275                          |                                      |                                     |                                                                 |
| Professional and specialized services....                                                                                                                                                                                                                                                                                                   | 2,938,921                       |                                      |                                     |                                                                 |
| Publications and legal notices.....                                                                                                                                                                                                                                                                                                         | 50                              |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                                                                                                                                                                                                                                                                                                             | 110,051                         |                                      |                                     |                                                                 |
| Small tools and instruments.....                                                                                                                                                                                                                                                                                                            | 95                              |                                      |                                     |                                                                 |
| Special departmental expense.....                                                                                                                                                                                                                                                                                                           | 11,290                          |                                      |                                     |                                                                 |
| Transportation and travel                                                                                                                                                                                                                                                                                                                   |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                                                                                                                                                                                                                                                                                                           | 50,420                          |                                      |                                     |                                                                 |
| Auto service.....                                                                                                                                                                                                                                                                                                                           | 3,634                           |                                      |                                     |                                                                 |
| Traveling expense.....                                                                                                                                                                                                                                                                                                                      | 2,185                           |                                      |                                     |                                                                 |
| Other.....                                                                                                                                                                                                                                                                                                                                  | 1,743                           |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                  | 35,896                          |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                                                                                                                                                                                                                                                                                                            | \$ 3,602,409                    | \$ 11,354,089                        | \$ 13,020,596                       | \$ 12,688,159                                                   |
| FIXED ASSETS                                                                                                                                                                                                                                                                                                                                |                                 |                                      |                                     |                                                                 |
| Equipment.....                                                                                                                                                                                                                                                                                                                              | \$ 56,514                       | \$ 14,551                            | \$ 69,836                           | \$ 10,623                                                       |
| TOTAL DISTRICT ATTORNEY-CHILD SUPPORT.....                                                                                                                                                                                                                                                                                                  | \$ 16,911,765                   | \$ 26,383,645                        | \$ 30,582,376                       | \$ 28,877,302                                                   |

\*Indicates red figure



## GRAND JURY

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Judicial

Makes inquiry into: criminal charges and all public offenses committed or triable within the County, and presents them to court by indictment; the condition and management of public prisons; misconduct in office of public officers and; examines the books, records and accounts of all officers of the County, etc., all of the expense of which is a charge against County funds. Jury fees and mileage; reporting and transcribing, and auditing County departments, are mandatory items.

| Classification                             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES                      |                                 |                                      |                                     |                                                                 |
| Household expense.....                     | \$ 443                          | \$                                   | \$                                  | \$                                                              |
| Jury and witness expense.....              | 117,156                         |                                      |                                     |                                                                 |
| Office expense                             |                                 |                                      |                                     |                                                                 |
| Postage.....                               | 530                             |                                      |                                     |                                                                 |
| Stationery and forms.....                  | 6,151                           |                                      |                                     |                                                                 |
| Other.....                                 | 1,419                           |                                      |                                     |                                                                 |
| Professional and specialized services....  | 288,767                         |                                      |                                     |                                                                 |
| Rents and leases-equipment.....            | 2,621                           |                                      |                                     |                                                                 |
| Special departmental expense.....          | 56                              |                                      |                                     |                                                                 |
| Transportation and travel                  |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                          | 22,600                          |                                      |                                     |                                                                 |
| Traveling expense.....                     | 3                               |                                      |                                     |                                                                 |
| Expenditures applicable to prior years.... | 278                             |                                      |                                     |                                                                 |
| TOTAL GRAND JURY.....                      | \$ 440,024                      | \$ 395,145                           | \$ 443,550                          | \$ 395,145                                                      |



## JUSTICE COURTS

|                   |         |          |
|-------------------|---------|----------|
| FUNCTION          | FUND    | ACTIVITY |
| Public Protection | General | Judicial |

Justice Courts, established pursuant to Assembly Constitutional Amendment #49 approved by electorate in 1950 General Election, operate in judicial districts of less than 40,000 population as created by the Board of Supervisors. Salaries for judges and attaches as well as staffing requirements are fixed by the County. All salaries and expenses of the justice courts are a charge against the County.

| Classification                             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS             |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                    | \$ 26,860                       | \$ 27,133                            | \$ 30,033                           | \$ 27,133                                                       |
| SERVICES AND SUPPLIES                      |                                 |                                      |                                     |                                                                 |
| Office expense                             |                                 |                                      |                                     |                                                                 |
| Postage.....                               | \$ 425                          | \$                                   | \$                                  | \$                                                              |
| Other.....                                 | 374                             |                                      |                                     |                                                                 |
| Professional and specialized services..... | 202                             |                                      |                                     |                                                                 |
| Transportation and travel                  |                                 |                                      |                                     |                                                                 |
| Traveling expense.....                     | 153                             |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....           | \$ 1,154                        | \$ 1,380                             | \$ 2,225                            | \$ 1,949                                                        |
| TOTAL JUSTICE COURTS.....                  | \$ 28,014                       | \$ 28,513                            | \$ 32,258                           | \$ 29,082                                                       |

## MUNICIPAL COURTS—SUMMARY

Municipal Courts, established pursuant to Assembly Constitutional Amendment #49 approved by electorate in 1950 General Election, operate in judicial districts of 40,000 population or more as created by the Board of Supervisors. Salaries for judges and attaches as well as staffing requirements are established by statute. All salaries and expenses of the municipal courts are a charge against the County. Court expenses include: interpreter and jury fees; mileage, reporting and transcribing fees; witness fees and expenses.

| By Object of Expenditure                      | Requested            | Approved             |
|-----------------------------------------------|----------------------|----------------------|
| Salaries and Employee Benefits.....           | \$ 27,227,106        | \$ 25,683,944        |
| Services and Supplies.....                    | 12,235,401           | 10,236,411           |
| Fixed Assets.....                             | 194,983              | 106,905              |
| <b>TOTAL.....</b>                             | <b>\$ 39,657,490</b> | <b>\$ 36,027,260</b> |
| Expenditure Transfers and Reimbursements..... | \$ 14,563            | \$ 5,787             |
| <b>TOTAL-NET.....</b>                         | <b>\$ 39,642,927</b> | <b>\$ 36,021,473</b> |

| By Judicial Districts                            |                      |                      |
|--------------------------------------------------|----------------------|----------------------|
| Alhambra.....                                    | \$ 712,309           | \$ 630,448           |
| Antelope.....                                    | 345,272              | 298,223              |
| Beverly Hills.....                               | 649,550              | 630,507              |
| Burbank.....                                     | 406,892              | 389,698              |
| Citrus.....                                      | 1,045,722            | 987,408              |
| Compton.....                                     | 1,230,470            | 990,348              |
| Culver.....                                      | 380,751              | 365,869              |
| Downey.....                                      | 634,312              | 616,747              |
| East Los Angeles.....                            | 789,886              | 772,888              |
| Glendale.....                                    | 445,141              | 425,062              |
| Inglewood.....                                   | 1,066,066            | 818,989              |
| Long Beach.....                                  | 1,221,752            | 1,195,676            |
| Los Angeles.....                                 | 14,679,722           | 13,837,892           |
| Los Cerritos.....                                | 536,414              | 519,839              |
| Malibu.....                                      | 309,890              | 296,506              |
| Newhall.....                                     | 341,609              | 336,357              |
| Pasadena.....                                    | 779,122              | 739,537              |
| Pomona.....                                      | 547,429              | 522,811              |
| Rio Hondo.....                                   | 717,320              | 675,463              |
| Santa Anita.....                                 | 246,427              | 244,709              |
| Santa Monica.....                                | 729,019              | 684,836              |
| South Bay.....                                   | 860,429              | 796,554              |
| Southeast.....                                   | 1,044,283            | 952,882              |
| Whittier.....                                    | 657,895              | 637,785              |
| Municipal and Justice Courts—Courts Expense..... | 9,265,245            | 7,654,439            |
| <b>TOTAL.....</b>                                | <b>\$ 39,642,927</b> | <b>\$ 36,021,473</b> |

## MUNICIPAL COURT, ALHAMBRA JUDICIAL DISTRICT

| Classification                                            | FUND<br>General                 |                                      | ACTIVITY<br>Judicial                |                                                                 |
|-----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                           | FUNCTION<br>Public Protection   |                                      |                                     |                                                                 |
|                                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|                                                           | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                            |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                   | \$ 500,172                      | \$ 539,148                           | \$ 633,800                          | \$ 578,075                                                      |
| Expenditures applicable to prior years....                | 5,018                           |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                 | \$ 505,190                      | \$ 539,148                           | \$ 633,800                          | \$ 578,075                                                      |
| SERVICES AND SUPPLIES                                     |                                 |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds.....  | \$ 42                           | \$                                   | \$                                  | \$                                                              |
| Medical, dental and laboratory supplies...                | 1                               |                                      |                                     |                                                                 |
| Miscellaneous expense.....                                | 83                              |                                      |                                     |                                                                 |
| Office expense                                            |                                 |                                      |                                     |                                                                 |
| Postage.....                                              | 2,977                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                 | 2,802                           |                                      |                                     |                                                                 |
| Other.....                                                | 11,893                          |                                      |                                     |                                                                 |
| Professional and specialized services....                 | 158                             |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                           | 1,578                           |                                      |                                     |                                                                 |
| Special departmental expense.....                         | 293                             |                                      |                                     |                                                                 |
| Transportation and travel                                 |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                         | 186                             |                                      |                                     |                                                                 |
| Traveling expense.....                                    | 457                             |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                | 26                              |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                          | \$ 20,496                       | \$ 25,975                            | \$ 62,656                           | \$ 43,643                                                       |
| FIXED ASSETS                                              |                                 |                                      |                                     |                                                                 |
| Equipment.....                                            | \$ 1,132                        | \$ 6,696                             | \$ 15,853                           | \$ 8,730                                                        |
| TOTAL MUNICIPAL COURT, ALHAMBRA<br>JUDICIAL DISTRICT..... | \$ 526,818                      | \$ 571,819                           | \$ 712,309                          | \$ 630,448                                                      |

## MUNICIPAL COURT, ANTELOPE JUDICIAL DISTRICT

| FUNCTION<br>Public Protection                             | FUND<br>General                 |                                      | ACTIVITY<br>Judicial                |                                                                 |
|-----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
| Classification                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                            |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                   | \$ 231,784                      | \$ 262,239                           | \$ 321,763                          | \$ 278,566                                                      |
| SERVICES AND SUPPLIES                                     |                                 |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                | \$ 84                           | \$                                   | \$                                  | \$                                                              |
| Miscellaneous expense.....                                | 30                              |                                      |                                     |                                                                 |
| Office expense                                            |                                 |                                      |                                     |                                                                 |
| Postage.....                                              | 2,870                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                 | 124                             |                                      |                                     |                                                                 |
| Other.....                                                | 8,725                           |                                      |                                     |                                                                 |
| Special departmental expense.....                         | 95                              |                                      |                                     |                                                                 |
| Transportation and travel                                 |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                         | 425                             |                                      |                                     |                                                                 |
| Traveling expense.....                                    | 602                             |                                      |                                     |                                                                 |
| Other.....                                                | 80                              |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                | 88                              |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                          | \$ 13,123                       | \$ 17,000                            | \$ 20,946                           | \$ 17,094                                                       |
| FIXED ASSETS                                              |                                 |                                      |                                     |                                                                 |
| Equipment.....                                            | \$ 711                          | \$ 908                               | \$ 2,563                            | \$ 2,563                                                        |
| TOTAL MUNICIPAL COURT, ANTELOPE<br>JUDICIAL DISTRICT..... | \$ 245,618                      | \$ 280,147                           | \$ 345,272                          | \$ 298,223                                                      |



## MUNICIPAL COURT, BEVERLY HILLS JUDICIAL DISTRICT

| FUNCTION<br>Public Protection                                  | FUND<br>General                 |                                      | ACTIVITY<br>Judicial                |                                                                 |
|----------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                                | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
| Classification                                                 | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                 |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                        | \$ 566,554                      | \$ 574,867                           | \$ 618,847                          | \$ 605,829                                                      |
| Expenditures applicable to prior years....                     | 120                             |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                      | \$ 566,674                      | \$ 574,867                           | \$ 618,847                          | \$ 605,829                                                      |
| SERVICES AND SUPPLIES                                          |                                 |                                      |                                     |                                                                 |
| Miscellaneous expense.....                                     | \$ 79                           | \$                                   | \$                                  | \$                                                              |
| Office expense                                                 |                                 |                                      |                                     |                                                                 |
| Postage.....                                                   | 2,772                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                      | 1,381                           |                                      |                                     |                                                                 |
| Other.....                                                     | 11,863                          |                                      |                                     |                                                                 |
| Special departmental expense.....                              | 65                              |                                      |                                     |                                                                 |
| Transportation and travel                                      |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                              | 239                             |                                      |                                     |                                                                 |
| Traveling expense.....                                         | 453                             |                                      |                                     |                                                                 |
| Other.....                                                     | 356                             |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                     | 1,324*                          |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                               | \$ 15,884                       | \$ 19,530                            | \$ 27,620                           | \$ 21,595                                                       |
| FIXED ASSETS                                                   |                                 |                                      |                                     |                                                                 |
| Equipment.....                                                 | \$ 1,160                        | \$ 5,352                             | \$ 3,083                            | \$ 3,083                                                        |
| TOTAL MUNICIPAL COURT, BEVERLY HILLS<br>JUDICIAL DISTRICT..... | \$ 583,718                      | \$ 599,749                           | \$ 649,550                          | \$ 630,507                                                      |

\*Indicates red figure

## MUNICIPAL COURT, BURBANK JUDICIAL DISTRICT

| FUNCTION<br>Public Protection                            | FUND<br>General                 |                                      | ACTIVITY<br>Judicial                |                                                                 |
|----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                          | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
| Classification                                           | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                           |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                  | \$ 294,953                      | \$ 327,269                           | \$ 365,069                          | \$ 349,095                                                      |
| SERVICES AND SUPPLIES                                    |                                 |                                      |                                     |                                                                 |
| Maintenance-equipment.....                               | \$ 2                            | \$                                   | \$                                  | \$                                                              |
| Miscellaneous expense.....                               | 21                              |                                      |                                     |                                                                 |
| Office expense                                           |                                 |                                      |                                     |                                                                 |
| Postage.....                                             | 1,073                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                | 2,409                           |                                      |                                     |                                                                 |
| Other.....                                               | 7,889                           |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                          | 2,071                           |                                      |                                     |                                                                 |
| Special departmental expense.....                        | 156                             |                                      |                                     |                                                                 |
| Transportation and travel                                |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                        | 88                              |                                      |                                     |                                                                 |
| Traveling expense.....                                   | 295                             |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....               | 308                             |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                         | \$ 14,312                       | \$ 38,056                            | \$ 38,382                           | \$ 37,882                                                       |
| FIXED ASSETS                                             |                                 |                                      |                                     |                                                                 |
| Equipment.....                                           | \$ 3,511                        | \$ 4,459                             | \$ 3,441                            | \$ 2,721                                                        |
| TOTAL MUNICIPAL COURT, BURBANK<br>JUDICIAL DISTRICT..... | \$ 312,776                      | \$ 369,784                           | \$ 406,892                          | \$ 389,698                                                      |

## MUNICIPAL COURT, CITRUS JUDICIAL DISTRICT

| FUNCTION<br>Public Protection                           | FUND<br>General                 |                                      | ACTIVITY<br>Judicial                |                                                                 |
|---------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                         | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
| Classification                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                          |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                 | \$ 834,522                      | \$ 924,086                           | \$ 1,001,222                        | \$ 948,458                                                      |
| Expenditures applicable to prior years....              | 2,387                           |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....               | \$ 836,909                      | \$ 924,086                           | \$ 1,001,222                        | \$ 948,458                                                      |
| SERVICES AND SUPPLIES                                   |                                 |                                      |                                     |                                                                 |
| Maintenance-equipment.....                              | \$ 31                           | \$                                   | \$                                  | \$                                                              |
| Miscellaneous expense.....                              | 50                              |                                      |                                     |                                                                 |
| Office expense                                          |                                 |                                      |                                     |                                                                 |
| Postage.....                                            | 5,603                           |                                      |                                     |                                                                 |
| Stationery and forms.....                               | 99                              |                                      |                                     |                                                                 |
| Other.....                                              | 30,098                          |                                      |                                     |                                                                 |
| Special departmental expense.....                       | 25                              |                                      |                                     |                                                                 |
| Transportation and travel                               |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                       | 16                              |                                      |                                     |                                                                 |
| Other.....                                              | 274                             |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....              | 10                              |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                        | \$ 36,206                       | \$ 38,825                            | \$ 38,900                           | \$ 36,450                                                       |
| FIXED ASSETS                                            |                                 |                                      |                                     |                                                                 |
| Equipment.....                                          | \$ 1,818                        | \$ 1,438                             | \$ 5,600                            | \$ 2,500                                                        |
| TOTAL MUNICIPAL COURT, CITRUS<br>JUDICIAL DISTRICT..... | \$ 874,933                      | \$ 964,349                           | \$ 1,045,722                        | \$ 987,408                                                      |

## MUNICIPAL COURT, COMPTON JUDICIAL DISTRICT

| FUNCTION<br>Public Protection                            | FUND<br>General                 |                                      | ACTIVITY<br>Judicial                |                                                                 |
|----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                          | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|                                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| Classification                                           |                                 |                                      |                                     |                                                                 |
| SALARIES AND EMPLOYEE BENEFITS                           |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                  | \$ 920,839                      | \$ 927,019                           | \$ 1,174,938                        | \$ 957,748                                                      |
| SERVICES AND SUPPLIES                                    |                                 |                                      |                                     |                                                                 |
| Jury and witness expense.....                            | \$ 166                          | \$                                   | \$                                  | \$                                                              |
| Miscellaneous expense.....                               | 177                             |                                      |                                     |                                                                 |
| Office expense                                           |                                 |                                      |                                     |                                                                 |
| Postage.....                                             | 2,995                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                | 2,417                           |                                      |                                     |                                                                 |
| Other.....                                               | 32,974                          |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                          | 2,044                           |                                      |                                     |                                                                 |
| Special departmental expense.....                        | 43                              |                                      |                                     |                                                                 |
| Transportation and travel                                |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                        | 34                              |                                      |                                     |                                                                 |
| Traveling expense.....                                   | 724                             |                                      |                                     |                                                                 |
| Other.....                                               | 70                              |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....               | 176                             |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                         | \$ 41,820                       | \$ 26,268                            | \$ 42,000                           | \$ 30,150                                                       |
| FIXED ASSETS                                             |                                 |                                      |                                     |                                                                 |
| Equipment.....                                           | \$                              | \$                                   | \$ 13,532                           | \$ 2,450                                                        |
| TOTAL MUNICIPAL COURT, COMPTON<br>JUDICIAL DISTRICT..... | \$ 962,659                      | \$ 953,287                           | \$ 1,230,470                        | \$ 990,348                                                      |



## MUNICIPAL COURT, CULVER JUDICIAL DISTRICT

| FUNCTION<br>Public Protection                           | FUND<br>General                 |                                      | ACTIVITY<br>Judicial                |                                                                 |
|---------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                         | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
| Classification                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                          |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                 | \$ 303,811                      | \$ 334,550                           | \$ 362,181                          | \$ 349,199                                                      |
| Expenditures applicable to prior years....              | 550                             |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....               | \$ 304,361                      | \$ 334,550                           | \$ 362,181                          | \$ 349,199                                                      |
| SERVICES AND SUPPLIES                                   |                                 |                                      |                                     |                                                                 |
| Maintenance-equipment.....                              | \$ 123                          | \$                                   | \$                                  | \$                                                              |
| Miscellaneous expense.....                              | 13                              |                                      |                                     |                                                                 |
| Office expense                                          |                                 |                                      |                                     |                                                                 |
| Postage.....                                            | 2,440                           |                                      |                                     |                                                                 |
| Stationery and forms.....                               | 2,750                           |                                      |                                     |                                                                 |
| Other.....                                              | 7,167                           |                                      |                                     |                                                                 |
| Professional and specialized services.....              | 129                             |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                         | 544                             |                                      |                                     |                                                                 |
| Special departmental expense.....                       | 140                             |                                      |                                     |                                                                 |
| Transportation and travel                               |                                 |                                      |                                     |                                                                 |
| Other.....                                              | 539                             |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....              | 142*                            |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                        | \$ 13,703                       | \$ 13,610                            | \$ 16,620                           | \$ 15,670                                                       |
| FIXED ASSETS                                            |                                 |                                      |                                     |                                                                 |
| Equipment.....                                          | \$ 1,270                        | \$ 7,000                             | \$ 1,950                            | \$ 1,000                                                        |
| TOTAL MUNICIPAL COURT, CULVER<br>JUDICIAL DISTRICT..... | \$ 319,334                      | \$ 355,160                           | \$ 380,751                          | \$ 365,869                                                      |

\*Indicates red figure

## MUNICIPAL COURT, DOWNEY JUDICIAL DISTRICT

| Classification                                          | FUND<br>General                 |                                      | ACTIVITY<br>Judicial                |                                                                 |
|---------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                         | FUNCTION<br>Public Protection   |                                      |                                     |                                                                 |
|                                                         | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|                                                         | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                          |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                 | \$ 536,713                      | \$ 571,342                           | \$ 591,515                          | \$ 577,901                                                      |
| SERVICES AND SUPPLIES                                   |                                 |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...              | 1                               | \$                                   | \$                                  | \$                                                              |
| Miscellaneous expense.....                              | 171                             |                                      |                                     |                                                                 |
| Office expense                                          |                                 |                                      |                                     |                                                                 |
| Postage.....                                            | 5,548                           |                                      |                                     |                                                                 |
| Stationery and forms.....                               | 4,290                           |                                      |                                     |                                                                 |
| Other.....                                              | 16,966                          |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                         | 2,407                           |                                      |                                     |                                                                 |
| Special departmental expense.....                       | 4                               |                                      |                                     |                                                                 |
| Transportation and travel                               |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                       | 203                             |                                      |                                     |                                                                 |
| Traveling expense.....                                  | 554                             |                                      |                                     |                                                                 |
| Other.....                                              | 202                             |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....              | 1,001                           |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                        | \$ 31,347                       | \$ 28,587                            | \$ 35,446                           | \$ 34,346                                                       |
| FIXED ASSETS                                            |                                 |                                      |                                     |                                                                 |
| Equipment.....                                          | \$ 4,984                        | \$ 8,127                             | \$ 7,351                            | \$ 4,500                                                        |
| TOTAL MUNICIPAL COURT, DOWNEY<br>JUDICIAL DISTRICT..... | \$ 573,044                      | \$ 608,056                           | \$ 634,312                          | \$ 616,747                                                      |

## MUNICIPAL COURT, EAST LOS ANGELES JUDICIAL DISTRICT

| FUNCTION<br>Public Protection                                     | FUND<br>General                 |                                      | ACTIVITY<br>Judicial                |                                                                 |
|-------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                                   | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
| Classification                                                    | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                    |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                           | \$ 670,004                      | \$ 708,656                           | \$ 735,076                          | \$ 730,483                                                      |
| Expenditures applicable to prior years....                        | 1,116                           |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                         | \$ 671,120                      | \$ 708,656                           | \$ 735,076                          | \$ 730,483                                                      |
| SERVICES AND SUPPLIES                                             |                                 |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                        | \$ 237                          | \$                                   | \$                                  | \$                                                              |
| Miscellaneous expense.....                                        | 213                             |                                      |                                     |                                                                 |
| Office expense                                                    |                                 |                                      |                                     |                                                                 |
| Postage.....                                                      | 2,867                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                         | 1,128                           |                                      |                                     |                                                                 |
| Other.....                                                        | 24,143                          |                                      |                                     |                                                                 |
| Special departmental expense.....                                 | 54                              |                                      |                                     |                                                                 |
| Transportation and travel                                         |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                                 | 198                             |                                      |                                     |                                                                 |
| Other.....                                                        | 41                              |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                        | 90                              |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                                  | \$ 28,971                       | \$ 28,615                            | \$ 44,135                           | \$ 33,430                                                       |
| FIXED ASSETS                                                      |                                 |                                      |                                     |                                                                 |
| Equipment.....                                                    | \$ 4,491                        | \$ 9,160                             | \$ 10,675                           | \$ 8,975                                                        |
| TOTAL MUNICIPAL COURT, EAST<br>LOS ANGELES JUDICIAL DISTRICT..... | \$ 704,582                      | \$ 746,431                           | \$ 789,886                          | \$ 772,888                                                      |

## MUNICIPAL COURT, GLENDALE JUDICIAL DISTRICT

| Classification                                            | FUND<br>General                 |                                      | ACTIVITY<br>Judicial                |                                                                 |
|-----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|                                                           | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                            |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                   | \$ 384,754                      | \$ 407,677                           | \$ 428,563                          | \$ 409,748                                                      |
| SERVICES AND SUPPLIES                                     |                                 |                                      |                                     |                                                                 |
| Miscellaneous expense.....                                | \$ 35                           | \$                                   | \$                                  | \$                                                              |
| Office expense                                            |                                 |                                      |                                     |                                                                 |
| Postage.....                                              | 235                             |                                      |                                     |                                                                 |
| Stationery and forms.....                                 | 194                             |                                      |                                     |                                                                 |
| Other.....                                                | 7,886                           |                                      |                                     |                                                                 |
| Special departmental expense.....                         | 396                             |                                      |                                     |                                                                 |
| Transportation and travel                                 |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                         | 140                             |                                      |                                     |                                                                 |
| Traveling expense.....                                    | 247                             |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                | 17                              |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                          | \$ 9,150                        | \$ 10,442                            | \$ 15,678                           | \$ 14,414                                                       |
| FIXED ASSETS                                              |                                 |                                      |                                     |                                                                 |
| Equipment.....                                            | \$ 1,214                        | \$ 1,300                             | \$ 900                              | \$ 900                                                          |
| TOTAL MUNICIPAL COURT, GLENDALE<br>JUDICIAL DISTRICT..... | \$ 395,118                      | \$ 419,419                           | \$ 445,141                          | \$ 425,062                                                      |



## MUNICIPAL COURT, INGLEWOOD JUDICIAL DISTRICT

| FUNCTION<br>Public Protection                              | FUND<br>General                 |                                      | ACTIVITY<br>Judicial                |                                                                 |
|------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                            | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|                                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| Classification                                             |                                 |                                      |                                     |                                                                 |
| SALARIES AND EMPLOYEE BENEFITS                             |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                    | \$ 678,229                      | \$ 781,566                           | \$ 1,012,823                        | \$ 775,116                                                      |
| Expenditures applicable to prior years....                 | 572*                            |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                  | \$ 677,657                      | \$ 781,566                           | \$ 1,012,823                        | \$ 775,116                                                      |
| SERVICES AND SUPPLIES                                      |                                 |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                 | \$ 218                          | \$                                   | \$                                  | \$                                                              |
| Miscellaneous expense.....                                 | 55                              |                                      |                                     |                                                                 |
| Office expense                                             |                                 |                                      |                                     |                                                                 |
| Postage.....                                               | 122                             |                                      |                                     |                                                                 |
| Stationery and forms.....                                  | 498                             |                                      |                                     |                                                                 |
| Other.....                                                 | 20,772                          |                                      |                                     |                                                                 |
| Professional and specialized services....                  | 151                             |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                            | 1,512                           |                                      |                                     |                                                                 |
| Special departmental expense.....                          | 297                             |                                      |                                     |                                                                 |
| Transportation and travel                                  |                                 |                                      |                                     |                                                                 |
| Traveling expense.....                                     | 347                             |                                      |                                     |                                                                 |
| Other.....                                                 | 170                             |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                 | 9*                              |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                           | \$ 24,133                       | \$ 28,350                            | \$ 42,828                           | \$ 38,334                                                       |
| FIXED ASSETS                                               |                                 |                                      |                                     |                                                                 |
| Equipment.....                                             | \$ 1,320                        | \$ 5,015                             | \$ 10,415                           | \$ 5,539                                                        |
| TOTAL MUNICIPAL COURT, INGLEWOOD<br>JUDICIAL DISTRICT..... | \$ 703,110                      | \$ 814,931                           | \$ 1,066,066                        | \$ 818,989                                                      |

\*Indicates red figure

## MUNICIPAL COURT, LONG BEACH JUDICIAL DISTRICT

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Judicial

| Classification                                              | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                             | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                              |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                     | \$ 1,056,014                    | \$ 1,056,648                         | \$ 1,154,297                        | \$ 1,131,575                                                    |
| Expenditures applicable to prior years....                  | 2,082                           |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                   | \$ 1,058,096                    | \$ 1,056,648                         | \$ 1,154,297                        | \$ 1,131,575                                                    |
| SERVICES AND SUPPLIES                                       |                                 |                                      |                                     |                                                                 |
| Jury and witness expense.....                               | \$ 319                          | \$                                   | \$                                  | \$                                                              |
| Maintenance-equipment.....                                  | 145                             |                                      |                                     |                                                                 |
| Miscellaneous expense.....                                  | 416                             |                                      |                                     |                                                                 |
| Office expense                                              |                                 |                                      |                                     |                                                                 |
| Postage.....                                                | 6,846                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                   | 635                             |                                      |                                     |                                                                 |
| Other.....                                                  | 29,556                          |                                      |                                     |                                                                 |
| Professional and specialized services.....                  | 74                              |                                      |                                     |                                                                 |
| Special departmental expense.....                           | 208                             |                                      |                                     |                                                                 |
| Transportation and travel                                   |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                           | 500                             |                                      |                                     |                                                                 |
| Other.....                                                  | 1,246                           |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                  | 2,157                           |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                            | \$ 42,102                       | \$ 44,100                            | \$ 57,650                           | \$ 56,536                                                       |
| FIXED ASSETS                                                |                                 |                                      |                                     |                                                                 |
| Equipment.....                                              | \$ 3,970                        | \$ 6,320                             | \$ 9,805                            | \$ 7,565                                                        |
| TOTAL MUNICIPAL COURT, LONG BEACH<br>JUDICIAL DISTRICT..... | \$ 1,104,168                    | \$ 1,107,068                         | \$ 1,221,752                        | \$ 1,195,676                                                    |

## MUNICIPAL COURT, LOS ANGELES JUDICIAL DISTRICT

| FUNCTION<br>Public Protection                                      | FUND<br>General                 |                                      | ACTIVITY<br>Judicial                |                                                                 |
|--------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                                    | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|                                                                    | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| Classification                                                     |                                 |                                      |                                     |                                                                 |
| SALARIES AND EMPLOYEE BENEFITS                                     |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                            | \$ 11,075,796                   | \$ 11,103,081                        | \$ 12,192,839                       | \$ 11,736,124                                                   |
| Expenditures applicable to prior years....                         | 18,061                          |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                          | \$ 11,093,857                   | \$ 11,103,081                        | \$ 12,192,839                       | \$ 11,736,124                                                   |
| SERVICES AND SUPPLIES                                              |                                 |                                      |                                     |                                                                 |
| Communications.....                                                | \$ 734                          | \$                                   | \$                                  | \$                                                              |
| Jury and witness expense.....                                      | 783*                            |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                         | 2,322                           |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds.....           | 72                              |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...                         | 238                             |                                      |                                     |                                                                 |
| Miscellaneous expense.....                                         | 1,647                           |                                      |                                     |                                                                 |
| Office expense                                                     |                                 |                                      |                                     |                                                                 |
| Postage.....                                                       | 87,883                          |                                      |                                     |                                                                 |
| Stationery and forms.....                                          | 97,733                          |                                      |                                     |                                                                 |
| Other.....                                                         | 292,694                         |                                      |                                     |                                                                 |
| Professional and specialized services....                          | 713,203                         |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                                    | 202,224                         |                                      |                                     |                                                                 |
| Rents and leases-structures, improvements<br>and grounds.....      | 15,454                          |                                      |                                     |                                                                 |
| Small tools and instruments.....                                   | 13                              |                                      |                                     |                                                                 |
| Special departmental expense.....                                  | 47,853                          |                                      |                                     |                                                                 |
| Transportation and travel                                          |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                                  | 9,900                           |                                      |                                     |                                                                 |
| Auto service.....                                                  | 10,656                          |                                      |                                     |                                                                 |
| Traveling expense.....                                             | 24,526                          |                                      |                                     |                                                                 |
| Other.....                                                         | 13,972                          |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                         | 37,631*                         |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                                   | \$ 1,482,710                    | \$ 1,997,000                         | \$ 2,456,919                        | \$ 2,091,290                                                    |
| FIXED ASSETS                                                       |                                 |                                      |                                     |                                                                 |
| Equipment.....                                                     | \$ 35,363                       | \$ 40,000                            | \$ 35,751                           | \$ 16,265                                                       |
| TOTAL MUNICIPAL COURT, LOS ANGELES<br>JUDICIAL DISTRICT.....       | \$ 12,611,930                   | \$ 13,140,081                        | \$ 14,685,509                       | \$ 13,843,679                                                   |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                           |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                                 | \$ 30,663                       | \$                                   | \$ 5,787                            | \$ 5,787                                                        |
| TOTAL MUNICIPAL COURT, LOS ANGELES<br>JUDICIAL DISTRICT - NET..... | \$ 12,581,267                   | \$ 13,140,081                        | \$ 14,679,722                       | \$ 13,837,892                                                   |

\*Indicates red figure

## MUNICIPAL COURT, LOS CERRITOS JUDICIAL DISTRICT

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Judicial

| Classification                                                | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|---------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                               | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                       | \$ 442,636                      | \$ 459,800                           | \$ 518,784                          | \$ 502,913                                                      |
| Expenditures applicable to prior years....                    | 198*                            |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                     | \$ 442,438                      | \$ 459,800                           | \$ 518,784                          | \$ 502,913                                                      |
| SERVICES AND SUPPLIES                                         |                                 |                                      |                                     |                                                                 |
| Miscellaneous expense.....                                    | \$ 5                            | \$                                   | \$                                  | \$                                                              |
| Office expense                                                |                                 |                                      |                                     |                                                                 |
| Postage.....                                                  | 1,359                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                     | 3,411                           |                                      |                                     |                                                                 |
| Other.....                                                    | 8,248                           |                                      |                                     |                                                                 |
| Special departmental expense.....                             | 500                             |                                      |                                     |                                                                 |
| Transportation and travel                                     |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                             | 217                             |                                      |                                     |                                                                 |
| Other.....                                                    | 93                              |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                    | 57                              |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                              | \$ 13,890                       | \$ 15,912                            | \$ 17,630                           | \$ 16,926                                                       |
| FIXED ASSETS                                                  |                                 |                                      |                                     |                                                                 |
| Equipment.....                                                | \$ 211                          | \$ 4,790                             | \$                                  | \$                                                              |
| TOTAL MUNICIPAL COURT, LOS CERRITOS<br>JUDICIAL DISTRICT..... | \$ 456,539                      | \$ 480,502                           | \$ 536,414                          | \$ 519,839                                                      |

\*Indicates red figure



## MUNICIPAL COURT, MALIBU JUDICIAL DISTRICT

| FUNCTION<br>Public Protection                           | FUND<br>General                 |                                      | ACTIVITY<br>Judicial                |                                                                 |
|---------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                         | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
| Classification                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                          |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                 | \$ 241,776                      | \$ 252,675                           | \$ 288,812                          | \$ 276,349                                                      |
| SERVICES AND SUPPLIES                                   |                                 |                                      |                                     |                                                                 |
| Household expense.....                                  | \$ 26                           | \$                                   | \$                                  | \$                                                              |
| Maintenance-equipment.....                              | 131                             |                                      |                                     |                                                                 |
| Miscellaneous expense.....                              | 60                              |                                      |                                     |                                                                 |
| Office expense                                          |                                 |                                      |                                     |                                                                 |
| Postage.....                                            | 4,018                           |                                      |                                     |                                                                 |
| Stationery and forms.....                               | 535                             |                                      |                                     |                                                                 |
| Other.....                                              | 11,647                          |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                         | 1,369                           |                                      |                                     |                                                                 |
| Special departmental expense.....                       | 625                             |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....              | 35                              |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                        | \$ 18,446                       | \$ 18,400                            | \$ 18,012                           | \$ 17,612                                                       |
| FIXED ASSETS                                            |                                 |                                      |                                     |                                                                 |
| Equipment.....                                          | \$                              | \$ 7,445                             | \$ 3,066                            | \$ 2,545                                                        |
| TOTAL MUNICIPAL COURT, MALIBU<br>JUDICIAL DISTRICT..... | \$ 260,222                      | \$ 278,520                           | \$ 309,890                          | \$ 296,506                                                      |

## MUNICIPAL COURT, NEWHALL JUDICIAL DISTRICT

| FUNCTION<br>Public Protection                            | FUND<br>General                 |                                      | ACTIVITY<br>Judicial                |                                                                 |
|----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                          | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
| Classification                                           | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                           |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                  | \$ 296,782                      | \$ 310,052                           | \$ 310,284                          | \$ 310,284                                                      |
| SERVICES AND SUPPLIES                                    |                                 |                                      |                                     |                                                                 |
| Miscellaneous expense.....                               | \$ 21                           | \$                                   | \$                                  | \$                                                              |
| Office expense                                           |                                 |                                      |                                     |                                                                 |
| Postage.....                                             | 4,293                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                | 173                             |                                      |                                     |                                                                 |
| Other.....                                               | 11,965                          |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                          | 1,627                           |                                      |                                     |                                                                 |
| Special departmental expense.....                        | 543                             |                                      |                                     |                                                                 |
| Transportation and travel                                |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                        | 536                             |                                      |                                     |                                                                 |
| Traveling expense.....                                   | 341                             |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....               | 74                              |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                         | \$ 19,573                       | \$ 23,450                            | \$ 27,000                           | \$ 25,048                                                       |
| FIXED ASSETS                                             |                                 |                                      |                                     |                                                                 |
| Equipment.....                                           | \$ 1,475                        | \$ 2,515                             | \$ 4,325                            | \$ 1,025                                                        |
| TOTAL MUNICIPAL COURT,<br>NEWHALL JUDICIAL DISTRICT..... | \$ 317,830                      | \$ 336,017                           | \$ 341,609                          | \$ 336,357                                                      |

## MUNICIPAL COURT, PASADENA JUDICIAL DISTRICT

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Judicial

| Classification                                            | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                           | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                            |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                   | \$ 586,973                      | \$ 619,216                           | \$ 703,516                          | \$ 623,087                                                      |
| Expenditures applicable to prior years....                | 3,630                           |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                 | \$ 590,603                      | \$ 619,216                           | \$ 703,516                          | \$ 623,087                                                      |
| SERVICES AND SUPPLIES                                     |                                 |                                      |                                     |                                                                 |
| Household expense.....                                    | \$ 207                          | \$                                   | \$                                  | \$                                                              |
| Miscellaneous expense.....                                | 146                             |                                      |                                     |                                                                 |
| Office expense                                            |                                 |                                      |                                     |                                                                 |
| Postage.....                                              | 2,202                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                 | 2,292                           |                                      |                                     |                                                                 |
| Other.....                                                | 8,441                           |                                      |                                     |                                                                 |
| Rent and leases-equipment.....                            | 2,156                           |                                      |                                     |                                                                 |
| Special departmental expense.....                         | 8,850                           |                                      |                                     |                                                                 |
| Transportation and travel                                 |                                 |                                      |                                     |                                                                 |
| Traveling expense.....                                    | 350                             |                                      |                                     |                                                                 |
| Other.....                                                | 78                              |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                | 38                              |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                          | \$ 24,760                       | \$ 43,305                            | \$ 54,101                           | \$ 104,103                                                      |
| FIXED ASSETS                                              |                                 |                                      |                                     |                                                                 |
| Equipment.....                                            | \$ 6,775                        | \$ 11,081                            | \$ 21,505                           | \$ 12,347                                                       |
| TOTAL MUNICIPAL COURT, PASADENA<br>JUDICIAL DISTRICT..... | \$ 622,138                      | \$ 673,602                           | \$ 779,122                          | \$ 739,537                                                      |

## MUNICIPAL COURT, POMONA JUDICIAL DISTRICT

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Judicial

| Classification                                          | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|---------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                         | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                          |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                 | \$ 468,003                      | \$ 497,348                           | \$ 523,755                          | \$ 499,561                                                      |
| SERVICES AND SUPPLIES                                   |                                 |                                      |                                     |                                                                 |
| Miscellaneous expense.....                              | \$ 77                           | \$                                   | \$                                  | \$                                                              |
| Office expense                                          |                                 |                                      |                                     |                                                                 |
| Postage.....                                            | 2,559                           |                                      |                                     |                                                                 |
| Stationery and forms.....                               | 1,073                           |                                      |                                     |                                                                 |
| Other.....                                              | 7,443                           |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                         | 5,214                           |                                      |                                     |                                                                 |
| Transportation and travel                               |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                       | 6                               |                                      |                                     |                                                                 |
| Traveling expense.....                                  | 174                             |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....              | 18*                             |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                        | \$ 16,528                       | \$ 18,800                            | \$ 23,250                           | \$ 23,250                                                       |
| FIXED ASSETS                                            |                                 |                                      |                                     |                                                                 |
| Equipment.....                                          | \$ 2,523                        | \$                                   | \$ 424                              | \$                                                              |
| TOTAL MUNICIPAL COURT, POMONA<br>JUDICIAL DISTRICT..... | \$ 487,054                      | \$ 516,148                           | \$ 547,429                          | \$ 522,811                                                      |

\*Indicates red figure



## MUNICIPAL COURT, RIO HONDO JUDICIAL DISTRICT

| FUNCTION<br>Public Protection                                  | FUND<br>General                 |                                      | ACTIVITY<br>Judicial                |                                                                 |
|----------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                                | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
| Classification                                                 | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                 |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                        | \$ 591,270                      | \$ 632,957                           | \$ 685,090                          | \$ 644,998                                                      |
| Expenditures applicable to prior years....                     | 2,275                           |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                      | \$ 593,545                      | \$ 632,957                           | \$ 685,090                          | \$ 644,998                                                      |
| SERVICES AND SUPPLIES                                          |                                 |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                     | \$ 44                           | \$                                   | \$                                  | \$                                                              |
| Miscellaneous expense.....                                     | 41                              |                                      |                                     |                                                                 |
| Office expense                                                 |                                 |                                      |                                     |                                                                 |
| Postage.....                                                   | 2,510                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                      | 929                             |                                      |                                     |                                                                 |
| Other.....                                                     | 10,509                          |                                      |                                     |                                                                 |
| Transportation and travel                                      |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                              | 232                             |                                      |                                     |                                                                 |
| Traveling expense.....                                         | 146                             |                                      |                                     |                                                                 |
| Other.....                                                     | 204                             |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                     | 43*                             |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                               | \$ 14,572                       | \$ 23,180                            | \$ 28,230                           | \$ 26,465                                                       |
| FIXED ASSETS                                                   |                                 |                                      |                                     |                                                                 |
| Equipment.....                                                 | \$ 829                          | \$ 5,920                             | \$ 4,000                            | \$ 4,000                                                        |
| TOTAL MUNICIPAL COURT, RIO HONDO<br>JUDICIAL DISTRICT.....     | \$ 608,946                      | \$ 662,057                           | \$ 717,320                          | \$ 675,463                                                      |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                       |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                             | \$ 30                           | \$                                   | \$                                  | \$                                                              |
| TOTAL MUNICIPAL COURT, RIO HONDO<br>JUDICIAL DISTRICT-NET..... | \$ 608,916                      | \$ 662,057                           | \$ 717,320                          | \$ 675,463                                                      |

\*Indicates red figure

## MUNICIPAL COURT, SANTA ANITA JUDICIAL DISTRICT

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Judicial

| Classification                                                   | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                                  | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                   |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                          | \$ 216,962                      | \$ 239,859                           | \$ 243,363                          | \$ 233,071                                                      |
| Expenditures applicable to prior years....                       | 1,114                           |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                        | \$ 218,076                      | \$ 239,859                           | \$ 243,363                          | \$ 233,071                                                      |
| SERVICES AND SUPPLIES                                            |                                 |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                       | \$ 284                          | \$                                   | \$                                  | \$                                                              |
| Miscellaneous expense.....                                       | 51                              |                                      |                                     |                                                                 |
| Office expense                                                   |                                 |                                      |                                     |                                                                 |
| Postage.....                                                     | 1,173                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                        | 263                             |                                      |                                     |                                                                 |
| Other.....                                                       | 3,032                           |                                      |                                     |                                                                 |
| Professional and specialized services....                        | 404                             |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                                  | 2,515                           |                                      |                                     |                                                                 |
| Special departmental expense.....                                | 206                             |                                      |                                     |                                                                 |
| Transportation and travel                                        |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                                | 289                             |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                       | 173                             |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                                 | \$ 8,390                        | \$ 9,291                             | \$ 9,085                            | \$ 9,438                                                        |
| FIXED ASSETS                                                     |                                 |                                      |                                     |                                                                 |
| Equipment.....                                                   | \$ 739                          | \$ 2,340                             | \$ 2,755                            | \$ 2,200                                                        |
| TOTAL MUNICIPAL COURT, SANTA ANITA<br>JUDICIAL DISTRICT.....     | \$ 227,205                      | \$ 251,490                           | \$ 255,203                          | \$ 244,709                                                      |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                         |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                               | \$                              | \$ 22,488                            | \$ 8,776                            | \$                                                              |
| TOTAL MUNICIPAL COURT, SANTA ANITA<br>JUDICIAL DISTRICT-NET..... | \$ 227,205                      | \$ 229,002                           | \$ 246,427                          | \$ 244,709                                                      |

## MUNICIPAL COURT, SANTA MONICA JUDICIAL DISTRICT

| FUNCTION<br>Public Protection                                     | FUND<br>General                 |                                      | ACTIVITY<br>Judicial                |                                                                 |
|-------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                                   | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|                                                                   | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| Classification                                                    |                                 |                                      |                                     |                                                                 |
| SALARIES AND EMPLOYEE BENEFITS                                    |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                           | \$ 607,833                      | \$ 629,270                           | \$ 689,703                          | \$ 657,600                                                      |
| SERVICES AND SUPPLIES                                             |                                 |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                        | \$ 24                           | \$                                   | \$                                  | \$                                                              |
| Miscellaneous expense.....                                        | 504                             |                                      |                                     |                                                                 |
| Office expense                                                    |                                 |                                      |                                     |                                                                 |
| Postage.....                                                      | 4,253                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                         | 2,735                           |                                      |                                     |                                                                 |
| Other.....                                                        | 12,090                          |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                                   | 2,095                           |                                      |                                     |                                                                 |
| Special departmental expense.....                                 | 22                              |                                      |                                     |                                                                 |
| Transportation and travel                                         |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                                 | 14                              |                                      |                                     |                                                                 |
| Traveling expense.....                                            | 127                             |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                        | 28*                             |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                                  | \$ 21,836                       | \$ 28,314                            | \$ 37,928                           | \$ 26,996                                                       |
| FIXED ASSETS                                                      |                                 |                                      |                                     |                                                                 |
| Equipment.....                                                    | \$ 5,477                        | \$ 3,923                             | \$ 1,388                            | \$ 240                                                          |
| TOTAL MUNICIPAL COURT, SANTA MONICA<br>JUDICIAL DISTRICT.....     | \$ 635,146                      | \$ 661,507                           | \$ 729,019                          | \$ 684,836                                                      |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                          |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                                | \$ 58                           | \$                                   | \$                                  | \$                                                              |
| TOTAL MUNICIPAL COURT, SANTA MONICA<br>JUDICIAL DISTRICT-NET..... | \$ 635,088                      | \$ 661,507                           | \$ 729,019                          | \$ 684,836                                                      |

\*Indicates red figure

## MUNICIPAL COURT, SOUTH BAY JUDICIAL DISTRICT

| FUNCTION<br>Public Protection                              | FUND<br>General                 |                                      | ACTIVITY<br>Judicial                |                                                                 |
|------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                            | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
| Classification                                             | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                             |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                    | \$ 727,204                      | \$ 766,827                           | \$ 823,664                          | \$ 759,684                                                      |
| Expenditures applicable to prior years....                 | 2,277                           |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                  | \$ 729,481                      | \$ 766,827                           | \$ 823,664                          | \$ 759,684                                                      |
| SERVICES AND SUPPLIES                                      |                                 |                                      |                                     |                                                                 |
| Jury and witness expense.....                              | \$ 238*                         | \$                                   | \$                                  | \$                                                              |
| Miscellaneous expense.....                                 | 19                              |                                      |                                     |                                                                 |
| Office expense                                             |                                 |                                      |                                     |                                                                 |
| Postage.....                                               | 2,985                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                  | 843                             |                                      |                                     |                                                                 |
| Other.....                                                 | 10,133                          |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                            | 3,107                           |                                      |                                     |                                                                 |
| Transportation and travel                                  |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                          | 209                             |                                      |                                     |                                                                 |
| Other.....                                                 | 361                             |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                 | 1,110                           |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                           | \$ 18,529                       | \$ 25,000                            | \$ 28,225                           | \$ 28,970                                                       |
| FIXED ASSETS                                               |                                 |                                      |                                     |                                                                 |
| Equipment.....                                             | \$ 1,690                        | \$ 2,393                             | \$ 8,540                            | \$ 7,900                                                        |
| TOTAL MUNICIPAL COURT, SOUTH BAY<br>JUDICIAL DISTRICT..... | \$ 749,700                      | \$ 794,220                           | \$ 860,429                          | \$ 796,554                                                      |

\*Indicates red figure



## MUNICIPAL COURT, SOUTHEAST JUDICIAL DISTRICT

| FUNCTION<br>Public Protection                             | FUND<br>General                 |                                      | ACTIVITY<br>Judicial                |                                                                 |
|-----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
| Classification                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                            |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                   | \$ 810,538                      | \$ 852,477                           | \$ 969,808                          | \$ 900,878                                                      |
| Expenditures applicable to prior years....                | 414                             |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                 | \$ 810,952                      | \$ 852,477                           | \$ 969,808                          | \$ 900,878                                                      |
| SERVICES AND SUPPLIES                                     |                                 |                                      |                                     |                                                                 |
| Household expense.....                                    | \$ 63                           | \$                                   | \$                                  | \$                                                              |
| Maintenance-equipment.....                                | 130                             |                                      |                                     |                                                                 |
| Miscellaneous Expense.....                                | 269                             |                                      |                                     |                                                                 |
| Office expense                                            |                                 |                                      |                                     |                                                                 |
| Postage.....                                              | 3,684                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                 | 2,878                           |                                      |                                     |                                                                 |
| Other.....                                                | 17,214                          |                                      |                                     |                                                                 |
| Professional and specialized services....                 | 148                             |                                      |                                     |                                                                 |
| Special departmental expense.....                         | 347                             |                                      |                                     |                                                                 |
| Transportation and travel                                 |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                         | 39                              |                                      |                                     |                                                                 |
| Traveling expense.....                                    | 1,749                           |                                      |                                     |                                                                 |
| Other.....                                                | 426                             |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                | 297                             |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                          | \$ 27,244                       | \$ 34,960                            | \$ 57,914                           | \$ 45,697                                                       |
| FIXED ASSETS                                              |                                 |                                      |                                     |                                                                 |
| Equipment.....                                            | \$ 1,970                        | \$ 11,643                            | \$ 16,561                           | \$ 6,307                                                        |
| TOTAL MUNICIPAL COURT SOUTHEAST<br>JUDICIAL DISTRICT..... | \$ 840,166                      | \$ 899,080                           | \$ 1,044,283                        | \$ 952,882                                                      |

## MUNICIPAL COURT, WHITTIER JUDICIAL DISTRICT

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Judicial

| Classification                                            | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                           | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                            |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                   | \$ 577,669                      | \$ 554,795                           | \$ 624,595                          | \$ 611,835                                                      |
| SERVICES AND SUPPLIES                                     |                                 |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                | \$ 4                            | \$                                   | \$                                  | \$                                                              |
| Miscellaneous expense.....                                | 90                              |                                      |                                     |                                                                 |
| Office expense                                            |                                 |                                      |                                     |                                                                 |
| Postage.....                                              | 2,296                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                 | 486                             |                                      |                                     |                                                                 |
| Other.....                                                | 8,951                           |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                           | 4,800                           |                                      |                                     |                                                                 |
| Special departmental expense.....                         | 161                             |                                      |                                     |                                                                 |
| Transportation and travel                                 |                                 |                                      |                                     |                                                                 |
| Traveling expense.....                                    | 394                             |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                | 1,511                           |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                          | \$ 18,693                       | \$ 21,000                            | \$ 21,800                           | \$ 22,400                                                       |
| FIXED ASSETS                                              |                                 |                                      |                                     |                                                                 |
| Equipment.....                                            | \$                              | \$ 6,950                             | \$ 11,500                           | \$ 3,550                                                        |
| TOTAL MUNICIPAL COURT, WHITTIER<br>JUDICIAL DISTRICT..... | \$ 596,362                      | \$ 582,745                           | \$ 657,895                          | \$ 637,785                                                      |

## MUNICIPAL AND JUSTICE COURTS—COURTS EXPENSE

| FUND                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                 | General                              |                                     | ACTIVITY                                                        |  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|--|
| FUNCTION                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                 |                                      |                                     | Judicial                                                        |  |
| Public Protection                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                 |                                      |                                     |                                                                 |  |
| Established in order to provide a central budget for all Municipal and Justice Courts covering the following items: Jury Expense, Jury Fees, Jury Mileage, Professional and Expert Services, Reporting and Transcribing and Witness Fees and Expense. All of these items are subject to considerable fluctuation depending on the number of jury trials and their length. Included in the Courts Expense budget is a sum to provide pool forms for all courts. |                                 |                                      |                                     |                                                                 |  |
| Classification                                                                                                                                                                                                                                                                                                                                                                                                                                                 | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |  |
| SALARIES AND EMPLOYEE BENEFITS                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                 |                                      |                                     |                                                                 |  |
| Salaries and Wages.....                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$                              | \$ 250,875                           | \$ 252,799                          | \$ 235,767                                                      |  |
| SERVICES AND SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                 |                                      |                                     |                                                                 |  |
| Jury and witness expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$ 194,155                      | \$                                   | \$                                  | \$                                                              |  |
| Miscellaneous expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                     | 30                              |                                      |                                     |                                                                 |  |
| Office expense                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                 |                                      |                                     |                                                                 |  |
| Stationery and forms.....                                                                                                                                                                                                                                                                                                                                                                                                                                      | 61,618                          |                                      |                                     |                                                                 |  |
| Other.....                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 16,697                          |                                      |                                     |                                                                 |  |
| Professional and specialized services....                                                                                                                                                                                                                                                                                                                                                                                                                      | 6,556,417                       |                                      |                                     |                                                                 |  |
| Transportation and travel                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                 |                                      |                                     |                                                                 |  |
| Traveling expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                         | 41,619                          |                                      |                                     |                                                                 |  |
| Other.....                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 2,320                           |                                      |                                     |                                                                 |  |
| TOTAL SERVICES AND SUPPLIES.....                                                                                                                                                                                                                                                                                                                                                                                                                               | \$ 6,872,856                    | \$ 7,544,861                         | \$ 9,012,446                        | \$ 7,418,672                                                    |  |
| FIXED ASSETS                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                 |                                      |                                     |                                                                 |  |
| Equipment.....                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$                              | \$ 800                               | \$                                  | \$                                                              |  |
| TOTAL MUNICIPAL AND JUSTICE COURTS-<br>COURTS EXPENSE.....                                                                                                                                                                                                                                                                                                                                                                                                     |                                 |                                      |                                     |                                                                 |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$ 6,872,856                    | \$ 7,796,536                         | \$ 9,265,245                        | \$ 7,654,439                                                    |  |

## PUBLIC DEFENDER

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Judicial

Appointive. Criminal jurisdiction: the Public Defender is required by the law, upon request or by order of court, to defend all persons financially unable to employ counsel who are charged with any contempt or criminal offense triable in the superior, municipal or justice courts at all stages of the proceedings, including the preliminary examination. Civil jurisdiction: The Public Defender is also required, upon request, in civil cases to represent claimants financially unable to employ counsel, where the sum involved does not exceed \$100, and to defend in civil cases where the person is being persecuted or unjustly harassed.

| Classification                             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS             |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                    | \$ 15,445,622                   | \$ 15,808,284                        | \$ 19,963,349                       | \$ 16,207,347                                                   |
| Expenditures applicable to prior years.... | 27,729                          |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....  | \$ 15,473,351                   | \$ 15,808,284                        | \$ 19,963,349                       | \$ 16,207,347                                                   |
| SERVICES AND SUPPLIES                      |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....        | \$ 50                           | \$                                   | \$                                  | \$                                                              |
| Communications.....                        | 4,088                           |                                      |                                     |                                                                 |
| Food.....                                  | 421                             |                                      |                                     |                                                                 |
| Household expense.....                     | 14*                             |                                      |                                     |                                                                 |
| Jury and witness expense.....              | 50                              |                                      |                                     |                                                                 |
| Maintenance-equipment.....                 | 1,551                           |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies... | 12                              |                                      |                                     |                                                                 |
| Memberships.....                           | 41,955                          |                                      |                                     |                                                                 |
| Office expense                             |                                 |                                      |                                     |                                                                 |
| Postage.....                               | 31,558                          |                                      |                                     |                                                                 |
| Stationery and forms.....                  | 14,054                          |                                      |                                     |                                                                 |
| Other.....                                 | 84,858                          |                                      |                                     |                                                                 |
| Professional and specialized services....  | 11,650                          |                                      |                                     |                                                                 |
| Rents and leases-equipment.....            | 94,915                          |                                      |                                     |                                                                 |
| Special departmental expense.....          | 13,172                          |                                      |                                     |                                                                 |
| Transportation and travel                  |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                          | 95,170                          |                                      |                                     |                                                                 |
| Auto service.....                          | 2,777                           |                                      |                                     |                                                                 |
| Traveling expense.....                     | 310                             |                                      |                                     |                                                                 |
| Other.....                                 | 1,089                           |                                      |                                     |                                                                 |
| Expenditures applicable to prior years.... | 17,903                          |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....           | \$ 415,569                      | \$ 423,838                           | \$ 663,263                          | \$ 438,573                                                      |
| FIXED ASSETS                               |                                 |                                      |                                     |                                                                 |
| Equipment.....                             | \$ 470                          | \$ 3,890                             | \$ 101,604                          | \$ 16,600                                                       |
| TOTAL PUBLIC DEFENDER.....                 | \$ 15,889,390                   | \$ 16,236,012                        | \$ 20,728,216                       | \$ 16,662,520                                                   |

\*Indicates red figure



## SUPERIOR COURT

|                   |         |          |
|-------------------|---------|----------|
| FUNCTION          | FUND    |          |
| Public Protection | General |          |
|                   |         | ACTIVITY |
|                   |         | Judicial |

Appropriation provides for the operation of the Superior Court. The State and County jointly finance the salaries of judges and establish staffing requirements. All court expenses and salaries of attaches are a charge against the County.

| Classification                                   | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                  | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| <b>SALARIES AND EMPLOYEE BENEFITS</b>            |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                          | \$ 16,117,658                   | \$ 16,408,659                        | \$ 17,592,049                       | \$ 16,677,560                                                   |
| Expenditures applicable to prior years....       | 23,140                          |                                      |                                     |                                                                 |
| <b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b> | <b>\$ 16,140,798</b>            | <b>\$ 16,408,659</b>                 | <b>\$ 17,592,049</b>                | <b>\$ 16,677,560</b>                                            |
| <b>SERVICES AND SUPPLIES</b>                     |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....              | \$ 44                           | \$                                   | \$                                  | \$                                                              |
| Communications.....                              | 784                             |                                      |                                     |                                                                 |
| Household expense.....                           | 22,210                          |                                      |                                     |                                                                 |
| Maintenance-equipment.....                       | 9,677                           |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...       | 3                               |                                      |                                     |                                                                 |
| Memberships.....                                 | 225                             |                                      |                                     |                                                                 |
| Office expense                                   |                                 |                                      |                                     |                                                                 |
| Postage.....                                     | 161,218                         |                                      |                                     |                                                                 |
| Stationery and forms.....                        | 116,340                         |                                      |                                     |                                                                 |
| Other.....                                       | 412,853                         |                                      |                                     |                                                                 |
| Professional and specialized services....        | 293,306                         |                                      |                                     |                                                                 |
| Publications and legal notices.....              | 272                             |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                  | 37,341                          |                                      |                                     |                                                                 |
| Special departmental expense.....                | 60,093                          |                                      |                                     |                                                                 |
| Transportation and travel                        |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                | 43,815                          |                                      |                                     |                                                                 |
| Auto service.....                                | 16,892                          |                                      |                                     |                                                                 |
| Traveling expense.....                           | 35,919                          |                                      |                                     |                                                                 |
| Other.....                                       | 3,496                           |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....       | 3,679                           |                                      |                                     |                                                                 |
| <b>TOTAL SERVICES AND SUPPLIES.....</b>          | <b>\$ 1,218,167</b>             | <b>\$ 1,175,925</b>                  | <b>\$ 1,781,471</b>                 | <b>\$ 1,467,732</b>                                             |
| <b>FIXED ASSETS</b>                              |                                 |                                      |                                     |                                                                 |
| Equipment.....                                   | \$ 28,244                       | \$ 20,448                            | \$ 159,066                          | \$ 36,764                                                       |
| <b>TOTAL SUPERIOR COURT.....</b>                 | <b>\$ 17,387,209</b>            | <b>\$ 17,605,032</b>                 | <b>\$ 19,532,586</b>                | <b>\$ 18,182,056</b>                                            |
| <b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>  |                                 |                                      |                                     |                                                                 |
| Costs applied.....                               | \$ 21,157                       | \$ 16,000                            | \$ 18,000                           | \$ 18,000                                                       |
| <b>TOTAL SUPERIOR COURT-NET.....</b>             | <b>\$ 17,366,052</b>            | <b>\$ 17,589,032</b>                 | <b>\$ 19,514,586</b>                | <b>\$ 18,164,056</b>                                            |

## SUPERIOR COURT—MANDATORY COURT EXPENSE

| FUNCTION                                                                                                                                                                                                                                                                                                                                                                           |                                 | FUND                                 |                                     | ACTIVITY                                                        |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|--|
| Public Protection                                                                                                                                                                                                                                                                                                                                                                  |                                 | General                              |                                     | Judicial                                                        |  |
| Established in order to provide a central budget for mandatory Superior Court expenses, covering the following items: jury expenses, appointed counsel and doctors, witness fees, reporting and transcribing costs, and transportation cost of Federal prisoners. All these items are subject to considerable fluctuation depending on the number of jury trials and their length. |                                 |                                      |                                     |                                                                 |  |
| Classification                                                                                                                                                                                                                                                                                                                                                                     | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |  |
|                                                                                                                                                                                                                                                                                                                                                                                    | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |  |
| MANDATORY COURTS EXPENSE                                                                                                                                                                                                                                                                                                                                                           |                                 |                                      |                                     |                                                                 |  |
| SERVICES AND SUPPLIES                                                                                                                                                                                                                                                                                                                                                              |                                 |                                      |                                     |                                                                 |  |
| Jury and witness expense.....                                                                                                                                                                                                                                                                                                                                                      | \$ 5,245,866                    | \$                                   | \$                                  | \$                                                              |  |
| Professional and specialized services.....                                                                                                                                                                                                                                                                                                                                         | 8,375,375                       |                                      |                                     |                                                                 |  |
| Special departmental expense.....                                                                                                                                                                                                                                                                                                                                                  | 29,983                          |                                      |                                     |                                                                 |  |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                                         | 2,890                           |                                      |                                     |                                                                 |  |
| TOTAL SERVICES AND SUPPLIES-                                                                                                                                                                                                                                                                                                                                                       |                                 |                                      |                                     |                                                                 |  |
| MANDATORY COURTS EXPENSE.....                                                                                                                                                                                                                                                                                                                                                      | \$ 13,654,114                   | \$ 13,902,398                        | \$ 15,161,000                       | \$ 14,832,476                                                   |  |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                                                                                                                                                                                                                                                                                                                                           |                                 |                                      |                                     |                                                                 |  |
| Costs applied.....                                                                                                                                                                                                                                                                                                                                                                 | \$ 30,537                       | \$ 24,000                            | \$ 38,000                           | \$ 38,000                                                       |  |
| TOTAL MANDATORY COURTS EXPENSE-NET.....                                                                                                                                                                                                                                                                                                                                            | \$ 13,623,577                   | \$ 13,878,398                        | \$ 15,123,000                       | \$ 14,794,476                                                   |  |

## MARSHAL, MUNICIPAL COURTS

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Police Protection

The Marshal serves all municipal courts established in judicial districts in Los Angeles County and is appointed by a majority of the municipal court judges. Executes, serves, and returns all writs and processes directed to him by municipal courts or other competent authorities. Acts as bailiff of the municipal courts. Salaries of the Marshal and his attaches as well as staffing requirements are fixed by statute. All salaries and expenses of the Marshal's office are a charge against the County.

| Classification                                   | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                  | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| <b>SALARIES AND EMPLOYEE BENEFITS</b>            |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                          | \$ 12,017,352                   | \$ 12,586,205                        | \$ 13,239,071                       | \$ 12,466,643                                                   |
| Expenditures applicable to prior years....       | 24,962                          |                                      |                                     |                                                                 |
| <b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b> | <b>\$ 12,042,314</b>            | <b>\$ 12,586,205</b>                 | <b>\$ 13,239,071</b>                | <b>\$ 12,466,643</b>                                            |
| <b>SERVICES AND SUPPLIES</b>                     |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....              | \$ 34,679                       | \$                                   | \$                                  | \$                                                              |
| Food.....                                        | 9                               |                                      |                                     |                                                                 |
| Household expense.....                           | 74                              |                                      |                                     |                                                                 |
| Maintenance-equipment.....                       | 15,004                          |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...       | 1,098                           |                                      |                                     |                                                                 |
| Miscellaneous expense.....                       | 19,908                          |                                      |                                     |                                                                 |
| Office expense                                   |                                 |                                      |                                     |                                                                 |
| Postage.....                                     | 26,602                          |                                      |                                     |                                                                 |
| Stationery and forms.....                        | 48,809                          |                                      |                                     |                                                                 |
| Other.....                                       | 46,753                          |                                      |                                     |                                                                 |
| Professional and specialized services.....       | 65,125                          |                                      |                                     |                                                                 |
| Small tools and instruments.....                 | 522                             |                                      |                                     |                                                                 |
| Special departmental expense.....                | 47,472                          |                                      |                                     |                                                                 |
| Transportation and travel                        |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                | 1,258                           |                                      |                                     |                                                                 |
| Auto service.....                                | 165,899                         |                                      |                                     |                                                                 |
| Traveling expense.....                           | 763                             |                                      |                                     |                                                                 |
| Other.....                                       | 223                             |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....       | 2,018*                          |                                      |                                     |                                                                 |
| <b>TOTAL SERVICES AND SUPPLIES.....</b>          | <b>\$ 472,180</b>               | <b>\$ 484,445</b>                    | <b>\$ 636,669</b>                   | <b>\$ 449,445</b>                                               |
| <b>FIXED ASSETS</b>                              |                                 |                                      |                                     |                                                                 |
| Equipment.....                                   | \$ 17,554                       | \$                                   | \$ 74,959                           | \$                                                              |
| <b>TOTAL MARSHAL, MUNICIPAL COURTS.....</b>      | <b>\$ 12,532,048</b>            | <b>\$ 13,070,650</b>                 | <b>\$ 13,950,699</b>                | <b>\$ 12,916,088</b>                                            |

\*Indicates red figure



## SHERIFF

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Police Protection

Elective. Protection of persons and property, preservation of peace, apprehension of criminals, serves as bailiff of the Superior Court and the execution of Court orders. This appropriation includes funds for the following units of the department: Executive, Special Services, Administrative, Civil Detective, Patrol and Technical Services Divisions. Operating costs for custodial functions also under the supervision of the Sheriff, are covered by separate budget appropriations. These include Central Men's Jail, Detention Camps, Jail Store, Mira Loma Facility, Sybil Brand Institute for Women and Wayside Honor Rancho.

| Classification                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                           |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                  | \$159,871,752                   | \$162,234,772                        | \$172,986,615                       | \$161,825,781                                                   |
| Expenditures applicable to prior years....               | 178,251                         |                                      |                                     |                                                                 |
| Less transfers to other appropriations..                 | 37,707,209                      | 39,403,073                           | 40,746,674                          | 38,456,330                                                      |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                | \$122,342,794                   | \$122,831,699                        | \$132,239,941                       | \$123,369,451                                                   |
| SERVICES AND SUPPLIES                                    |                                 |                                      |                                     |                                                                 |
| Agricultural.....                                        | \$ 25                           | \$                                   | \$                                  | \$                                                              |
| Clothing and personal supplies.....                      | 288,394                         |                                      |                                     |                                                                 |
| Communications.....                                      | 445,399                         |                                      |                                     |                                                                 |
| Food.....                                                | 200*                            |                                      |                                     |                                                                 |
| Household expense.....                                   | 148,188                         |                                      |                                     |                                                                 |
| Maintenance-equipment.....                               | 783,616                         |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds..... | 25,481                          |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...               | 79,800                          |                                      |                                     |                                                                 |
| Memberships.....                                         | 818                             |                                      |                                     |                                                                 |
| Miscellaneous expense.....                               | 656,092*                        |                                      |                                     |                                                                 |
| Office expense                                           |                                 |                                      |                                     |                                                                 |
| Postage.....                                             | 50,733                          |                                      |                                     |                                                                 |
| Stationery and forms.....                                | 200,039                         |                                      |                                     |                                                                 |
| Other.....                                               | 217,673                         |                                      |                                     |                                                                 |
| Professional and specialized services....                | 4,280,400                       |                                      |                                     |                                                                 |
| Publications and legal notices.....                      | 3,000*                          |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                          | 1,254,132                       |                                      |                                     |                                                                 |
| Small tools and instruments.....                         | 78,517                          |                                      |                                     |                                                                 |
| Special departmental expense.....                        | 1,247,970                       |                                      |                                     |                                                                 |
| Transportation and travel                                |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                        | 984,593                         |                                      |                                     |                                                                 |
| Auto service.....                                        | 3,885,844                       |                                      |                                     |                                                                 |
| Traveling expense.....                                   | 4,702                           |                                      |                                     |                                                                 |
| Other.....                                               | 222,119                         |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....               | 18,268                          |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                         | \$ 13,557,419                   | \$ 14,236,965                        | \$ 15,654,385                       | \$ 14,339,393                                                   |
| FIXED ASSETS                                             |                                 |                                      |                                     |                                                                 |
| Equipment.....                                           | \$ 690,688                      | \$ 2,098,030                         | \$ 3,196,426                        | \$ 1,895,429                                                    |
| TOTAL SHERIFF.....                                       | \$136,590,901                   | \$139,166,694                        | \$151,090,752                       | \$139,604,273                                                   |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                 |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                       | \$ 316,696                      | \$ 316,891                           | \$ 481,407                          | \$ 481,407                                                      |
| TOTAL SHERIFF-NET.....                                   | \$136,274,205                   | \$138,849,803                        | \$150,609,345                       | \$139,122,866                                                   |

\*Indicates red figure



## SHERIFF CUSTODY

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Police Protection

Beginning with Fiscal Year 1979-80 all of the Sheriff's former custody budget units—Central Men's Jail, Detention Camps, Mira Loma Facility, Sybil Brand Institution for Women, and Wayside Honor Rancho—are combined into this single new budget unit entitled Sheriff's Custody. This budget unit provides for the housing of sentenced and non-sentenced prisoners. A balanced program of work, education, medical services, rehabilitation, and recreation is given to inmates. This budget unit also supplies Sheriff Facilities and other County Departments with food, laundry, and industrial services.

| Classification                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS           |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                  | \$                              | \$ 39,403,073                        | \$ 40,746,674                       | \$ 38,456,330                                                   |
| SERVICES AND SUPPLIES.....               | \$                              | \$ 10,701,328                        | \$ 14,048,582                       | \$ 16,282,514                                                   |
| OTHER CHARGES.....                       | \$                              | \$ 60,500                            | \$ 31,500                           | \$ 31,500                                                       |
| FIXED ASSETS                             |                                 |                                      |                                     |                                                                 |
| Equipment.....                           | \$                              | \$ 286,446                           | \$ 300,695                          | \$ 66,974                                                       |
| TOTAL SHERIFF-CUSTODY.....               | \$                              | \$ 50,451,347                        | \$ 55,127,451                       | \$ 54,837,318                                                   |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS |                                 |                                      |                                     |                                                                 |
| Costs applied.....                       | \$                              | \$ 1,450,371                         | \$ 1,539,666                        | \$ 1,372,666                                                    |
| TOTAL SHERIFF-CUSTODY-NET.....           | \$                              | \$ 49,000,976                        | \$ 53,587,785                       | \$ 53,464,652                                                   |

## CENTRAL MEN'S JAIL

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Detention and Correction

The Central Jail for men is the primary facility operated by the Sheriff's Department for the housing of non-sentenced prisoners being processed through the Courts. This facility serves as the booking center for the Sheriff's Department and provides custody and infirmary care for male prisoners.

| Classification                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                           |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                  | \$ 24,133,418                   | \$                                   | \$                                  | \$                                                              |
| SERVICES AND SUPPLIES                                    |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                      | \$ 41,241                       | \$                                   | \$                                  | \$                                                              |
| Communications.....                                      | 762                             |                                      |                                     |                                                                 |
| Food.....                                                | 3,466,778                       |                                      |                                     |                                                                 |
| Household expense.....                                   | 434,834                         |                                      |                                     |                                                                 |
| Maintenance-equipment.....                               | 22,761                          |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds..... | 3,368                           |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...               | 258,371                         |                                      |                                     |                                                                 |
| Memberships.....                                         | 15                              |                                      |                                     |                                                                 |
| Miscellaneous expense.....                               | 318,122*                        |                                      |                                     |                                                                 |
| Office expense                                           |                                 |                                      |                                     |                                                                 |
| Postage.....                                             | 3,496                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                | 49,707                          |                                      |                                     |                                                                 |
| Other.....                                               | 54,551                          |                                      |                                     |                                                                 |
| Professional and specialized services....                | 126,595                         |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                          | 124,484                         |                                      |                                     |                                                                 |
| Small tools and instruments.....                         | 10,079                          |                                      |                                     |                                                                 |
| Special departmental expense.....                        | 59,956                          |                                      |                                     |                                                                 |
| Transportation and travel                                |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                        | 16,155                          |                                      |                                     |                                                                 |
| Auto service.....                                        | 84,221                          |                                      |                                     |                                                                 |
| Traveling expense.....                                   | 41                              |                                      |                                     |                                                                 |
| Other.....                                               | 588                             |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....               | 35,661*                         |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                         | \$ 4,404,220                    | \$                                   | \$                                  | \$                                                              |
| OTHER CHARGES                                            |                                 |                                      |                                     |                                                                 |
| Support and care of persons.....                         | \$ 65,354                       | \$                                   | \$                                  | \$                                                              |
| FIXED ASSETS                                             |                                 |                                      |                                     |                                                                 |
| Equipment.....                                           | \$ 29,069                       | \$                                   | \$                                  | \$                                                              |
| TOTAL CENTRAL MEN'S JAIL.....                            | \$ 28,632,061                   | \$                                   | \$                                  | \$                                                              |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                 |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                       | \$ 167,201                      | \$                                   | \$                                  | \$                                                              |
| TOTAL CENTRAL MEN'S JAIL-NET.....                        | \$ 28,464,860                   | \$                                   | \$                                  | \$                                                              |

\*Indicates red figure

## DETENTION CAMPS

FUND  
General

FUNCTION  
Public Protection

ACTIVITY  
Detention and Correction

Under supervision of the Sheriff's Division of Corrections, these camps permit useful employment of persons remanded to the custody of the Sheriff by the Courts. Inmates are employed in fire suppression and road construction work in the mountain areas of the County.

| Classification                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                           |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                  | \$ 1,297,357                    | \$                                   | \$                                  | \$                                                              |
| SERVICES AND SUPPLIES                                    |                                 |                                      |                                     |                                                                 |
| Agricultural.....                                        | \$ 116                          | \$                                   | \$                                  | \$                                                              |
| Clothing and personal supplies.....                      | 1,439                           |                                      |                                     |                                                                 |
| Food.....                                                | 197,489                         |                                      |                                     |                                                                 |
| Household expense.....                                   | 31,971                          |                                      |                                     |                                                                 |
| Maintenance-equipment.....                               | 3,741                           |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds..... | 12,136                          |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...               | 8,657                           |                                      |                                     |                                                                 |
| Miscellaneous expense.....                               | 6,104*                          |                                      |                                     |                                                                 |
| Office expense                                           |                                 |                                      |                                     |                                                                 |
| Postage.....                                             | 130                             |                                      |                                     |                                                                 |
| Stationery and forms.....                                | 688                             |                                      |                                     |                                                                 |
| Other.....                                               | 592                             |                                      |                                     |                                                                 |
| Professional and specialized services....                | 37,631                          |                                      |                                     |                                                                 |
| Rent and leases-equipment.....                           | 900                             |                                      |                                     |                                                                 |
| Small tools and instruments.....                         | 2,323                           |                                      |                                     |                                                                 |
| Special departmental expense.....                        | 536                             |                                      |                                     |                                                                 |
| Transportation and travel                                |                                 |                                      |                                     |                                                                 |
| Auto service.....                                        | 21,604                          |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....               | 2,868*                          |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                         | \$ 310,981                      | \$                                   | \$                                  | \$                                                              |
| FIXED ASSETS                                             |                                 |                                      |                                     |                                                                 |
| Equipment.....                                           | \$ 488                          | \$                                   | \$                                  | \$                                                              |
| TOTAL DETENTION CAMPS.....                               | \$ 1,608,826                    | \$                                   | \$                                  | \$                                                              |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                 |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                       | \$ 3,183                        | \$                                   | \$                                  | \$                                                              |
| TOTAL DETENTION CAMPS-NET.....                           | \$ 1,605,643                    | \$                                   | \$                                  | \$                                                              |

\*Indicates red figure

## MIRA LOMA FACILITY

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Detention and Correction

This unit of the Sheriff's Division of Corrections is an integral part of the Sheriff's correctional system. It has for its purpose the safe-keeping of those persons committed to the custody of the Sheriff under sentence by the Courts. Physically fit inmates are utilized in a variety of work projects within the confines of the facility, the most significant of which is the laundry operation. This operation provides laundry service on a County-wide basis to all Sheriff's Department and Probation Department custodial facilities. This facility also provides medical rehabilitative treatment for tubercular inmates of the Sheriff's correctional system.

| Classification                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                           |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                  | \$ 2,177,242                    | \$                                   | \$                                  | \$                                                              |
| SERVICES AND SUPPLIES                                    |                                 |                                      |                                     |                                                                 |
| Agricultural.....                                        | \$ 108                          | \$                                   | \$                                  | \$                                                              |
| Clothing and personal supplies.....                      | 350                             |                                      |                                     |                                                                 |
| Food.....                                                | 305,726                         |                                      |                                     |                                                                 |
| Household expense.....                                   | 21,708                          |                                      |                                     |                                                                 |
| Maintenance-equipment.....                               | 6,848                           |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds..... | 5,913                           |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...               | 20,475                          |                                      |                                     |                                                                 |
| Miscellaneous expense.....                               | 12,073*                         |                                      |                                     |                                                                 |
| Office expense                                           |                                 |                                      |                                     |                                                                 |
| Stationery and forms.....                                | 1,961                           |                                      |                                     |                                                                 |
| Other.....                                               | 2,165                           |                                      |                                     |                                                                 |
| Professional and specialized services.....               | 72,672                          |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                          | 4,180                           |                                      |                                     |                                                                 |
| Small tools and instruments.....                         | 3,007                           |                                      |                                     |                                                                 |
| Special departmental expense.....                        | 13,277                          |                                      |                                     |                                                                 |
| Transportation and travel                                |                                 |                                      |                                     |                                                                 |
| Auto service.....                                        | 23,600                          |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....               | 14,572*                         |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                         | \$ 455,345                      | \$                                   | \$                                  | \$                                                              |
| FIXED ASSETS                                             |                                 |                                      |                                     |                                                                 |
| Equipment.....                                           | \$ 1,324                        | \$                                   | \$                                  | \$                                                              |
| TOTAL MIRA LOMA FACILITY.....                            | \$ 2,633,911                    | \$                                   | \$                                  | \$                                                              |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                 |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                       | \$ 90,909                       | \$                                   | \$                                  | \$                                                              |
| TOTAL MIRA LOMA FACILITY-NET.....                        | \$ 2,543,002                    | \$                                   | \$                                  | \$                                                              |

\*Indicates red figure



## SYBIL BRAND INSTITUTION FOR WOMEN

FUND  
General

FUNCTION  
Public Protection

ACTIVITY  
Detention and Correction

The Sybil Brand Institution for Women located in the City Terrace area is the only Sheriff's custody facility for both pre-sentenced and sentenced women inmates. Rehabilitation activities include job training in such fields as sewing, cooking and laundry.

| Classification                                              | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                             | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| <b>SALARIES AND EMPLOYEE BENEFITS</b>                       |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                     | \$ 4,092,055                    | \$                                   | \$                                  | \$                                                              |
| <b>SERVICES AND SUPPLIES</b>                                |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                         | \$ 43,877                       | \$                                   | \$                                  | \$                                                              |
| Food.....                                                   | 419,430                         |                                      |                                     |                                                                 |
| Household expense.....                                      | 67,276                          |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                  | 5,191                           |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds.....    | 504                             |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...                  | 21,223                          |                                      |                                     |                                                                 |
| Miscellaneous expense.....                                  | 14,392*                         |                                      |                                     |                                                                 |
| Office expense                                              |                                 |                                      |                                     |                                                                 |
| Postage.....                                                | 1,300                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                   | 7,338                           |                                      |                                     |                                                                 |
| Other.....                                                  | 9,168                           |                                      |                                     |                                                                 |
| Professional and specialized services....                   | 34,776                          |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                             | 11,923                          |                                      |                                     |                                                                 |
| Small tools and instruments.....                            | 439                             |                                      |                                     |                                                                 |
| Special departmental expense.....                           | 5,776                           |                                      |                                     |                                                                 |
| Transportation and travel                                   |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                           | 30                              |                                      |                                     |                                                                 |
| Auto service.....                                           | 7,519                           |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                  | 30,928*                         |                                      |                                     |                                                                 |
| <b>TOTAL SERVICES AND SUPPLIES.....</b>                     | <b>\$ 590,450</b>               | <b>\$</b>                            | <b>\$</b>                           | <b>\$</b>                                                       |
| <b>FIXED ASSETS</b>                                         |                                 |                                      |                                     |                                                                 |
| Equipment.....                                              | \$ 2,247                        | \$                                   | \$                                  | \$                                                              |
| <b>TOTAL SYBIL BRAND INSTITUTION FOR WOMEN.....</b>         | <b>\$ 4,684,752</b>             | <b>\$</b>                            | <b>\$</b>                           | <b>\$</b>                                                       |
| <b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>             |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                          | \$ 29,648                       | \$                                   | \$                                  | \$                                                              |
| <b>TOTAL SYBIL BRAND INSTITUTION<br/>FOR WOMEN-NET.....</b> | <b>\$ 4,655,104</b>             | <b>\$</b>                            | <b>\$</b>                           | <b>\$</b>                                                       |

\*Indicates red figure

## WAYSIDE HONOR RANCHO

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Detention and Correction

This appropriation provides for the operation of a custodial institution for both minimum security and maximum security sentenced inmates. This facility provides a balanced program of work, education, rehabilitation and recreation, and includes many diversified farming and industrial projects. Most noteworthy of these are the bakery, the dairy, cattle and hog ranches, and the vegetable farm. Conduct of these programs provides many of the supplies necessary to the operation of other Sheriff, Probation and Hospital Department institutions.

| Classification                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                           |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                  | \$ 6,007,083                    | \$                                   | \$                                  | \$                                                              |
| SERVICES AND SUPPLIES                                    |                                 |                                      |                                     |                                                                 |
| Agricultural.....                                        | \$ 55,399                       | \$                                   | \$                                  | \$                                                              |
| Clothing and personal supplies.....                      | 421,458                         |                                      |                                     |                                                                 |
| Food.....                                                | 1,182,039                       |                                      |                                     |                                                                 |
| Household expense.....                                   | 731,313                         |                                      |                                     |                                                                 |
| Maintenance-equipment.....                               | 70,048                          |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds..... | 19,247                          |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...               | 38,454                          |                                      |                                     |                                                                 |
| Memberships.....                                         | 220                             |                                      |                                     |                                                                 |
| Miscellaneous expense.....                               | 33,435*                         |                                      |                                     |                                                                 |
| Office expense                                           |                                 |                                      |                                     |                                                                 |
| Postage.....                                             | 155                             |                                      |                                     |                                                                 |
| Stationery and forms.....                                | 6,140                           |                                      |                                     |                                                                 |
| Other.....                                               | 16,483                          |                                      |                                     |                                                                 |
| Professional and specialized services....                | 154,099                         |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                          | 14,588                          |                                      |                                     |                                                                 |
| Small tools and instruments.....                         | 9,663                           |                                      |                                     |                                                                 |
| Special departmental expense.....                        | 99,574                          |                                      |                                     |                                                                 |
| Transportation and travel                                |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                        | 1,743                           |                                      |                                     |                                                                 |
| Auto service.....                                        | 118,531                         |                                      |                                     |                                                                 |
| Other.....                                               | 6,446                           |                                      |                                     |                                                                 |
| Utilities.....                                           | 145,965                         |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....               | 19,460*                         |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES—<br>REGULAR OPERATION.....   | \$ 3,038,670                    | \$                                   | \$                                  | \$                                                              |
| BAKERY DIVISION                                          |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                                    |                                 |                                      |                                     |                                                                 |
| Food.....                                                | \$ 105,850                      | \$                                   | \$                                  | \$                                                              |
| Miscellaneous expense.....                               | 7,414                           |                                      |                                     |                                                                 |
| TOTAL BAKERY DIVISION.....                               | \$ 113,264                      | \$                                   | \$                                  | \$                                                              |
| TOTAL SERVICES AND SUPPLIES.....                         | \$ 3,151,934                    | \$                                   | \$                                  | \$                                                              |

## WAYSIDE HONOR RANCHO--Continued

| Classification                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| FIXED ASSETS                             |                                 |                                      |                                     |                                                                 |
| Equipment.....                           | \$ 4,544                        | \$                                   | \$                                  | \$                                                              |
| TOTAL WAYSIDE HONOR RANCHO.....          | \$ 9,163,561                    | \$                                   | \$                                  | \$                                                              |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS |                                 |                                      |                                     |                                                                 |
| Costs applied.....                       | \$ 899,427                      | \$                                   | \$                                  | \$                                                              |
| TOTAL WAYSIDE HONOR RANCHO-NET.....      | \$ 8,264,134                    | \$                                   | \$                                  | \$                                                              |

\*Indicates red figure

## STATE CORRECTIONAL SCHOOLS

| FUND<br>General                                                                                                                                                                                                         |                                 | ACTIVITY<br>Detention and Correction |                                     |                                                                 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| FUNCTION<br>Public Protection                                                                                                                                                                                           |                                 |                                      |                                     |                                                                 |
| Payments to State of California for care and maintenance of persons from Los Angeles County who are committed to the Youth Authority for placement in correctional schools and camps under its jurisdiction. Mandatory. |                                 |                                      |                                     |                                                                 |
| Classification                                                                                                                                                                                                          | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|                                                                                                                                                                                                                         | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| OTHER CHARGES                                                                                                                                                                                                           |                                 |                                      |                                     |                                                                 |
| Support and care of persons.....                                                                                                                                                                                        | \$ 590,370                      | \$ 785,322                           | \$ 846,918                          | \$ 813,168                                                      |

## WAGES TO PRISONERS

| FUND<br>General                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                 | ACTIVITY<br>Detention and Correction |                                     |                                                                 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| FUNCTION<br>Public Protection                                                                                                                                                                                                                                                                                                                                                                                                                        |                                 |                                      |                                     |                                                                 |
| Wages paid to men in the County Jail and Detention Camps in accordance with the Penal Code. This appropriation provides for payment to all inmates who work in the camps program. In those cases where the inmate is sentenced for failure to provide, the Department of Collections, as trustee, makes the payments as directed by the Court. The Sheriff pays the inmates who are otherwise sentenced and participating in the Camps work program. |                                 |                                      |                                     |                                                                 |
| Classification                                                                                                                                                                                                                                                                                                                                                                                                                                       | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                                                                                                                                                                                                                                                                                                                                                                                                       |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                                                                                                                                                                                                                                                                                                                                                                                                              | \$ 94,863                       | \$ 58,573                            | \$ 71,093                           | \$ 50,300                                                       |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                                                                                                           | 289                             |                                      |                                     |                                                                 |
| TOTAL WAGES TO PRISONERS.....                                                                                                                                                                                                                                                                                                                                                                                                                        | \$ 95,152                       | \$ 58,573                            | \$ 71,093                           | \$ 50,300                                                       |



## PROBATION DEPARTMENT

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Detention and Correction

Assists the Superior and Municipal Courts by providing investigation service upon application for probation from adults convicted of crime; where probation is denied furnishes copies of probation investigation reports to County and State custodial agencies; supervises adults placed on probation; collects moneys paid in for fines, restitution and penalties. Assists the courts of other jurisdictions by providing investigation and supervisory services on cases referred through the Interstate Compact.

Investigates and determines necessity for filing petitions in Juvenile Court. Investigates and makes recommendations concerning all cases presented to Juvenile Court. Supervises all wards of the Juvenile Court. Operates Probation Camps, Juvenile Halls, and Schools; supervises children ordered placed in foster homes and private institutions. Collects moneys paid as reimbursement or for restitution. Upon order of any court conducts investigations and makes recommendations concerning matters involving custody, status or welfare of children, including step-parent adoption, guardianship, abandonment.

| Classification                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| <b>SALARIES AND EMPLOYEE BENEFITS</b>                    |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                  | \$ 65,234,808                   | \$ 69,118,227                        | \$ 72,106,463                       | \$ 66,822,123                                                   |
| Expenditures applicable to prior years....               | 177,218                         |                                      |                                     |                                                                 |
| Less transfers to other appropriations..                 | 24,112,397                      | 27,793,047                           | 29,866,643                          | 28,239,709                                                      |
| <b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>         | <b>\$ 41,299,629</b>            | <b>\$ 41,325,180</b>                 | <b>\$ 42,239,820</b>                | <b>\$ 38,582,414</b>                                            |
| <b>SERVICES AND SUPPLIES</b>                             |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                      | \$ 1,950                        | \$                                   | \$                                  | \$                                                              |
| Communications.....                                      | 67,051                          |                                      |                                     |                                                                 |
| Food.....                                                | 10,845                          |                                      |                                     |                                                                 |
| Household expense.....                                   | 307                             |                                      |                                     |                                                                 |
| Maintenance-equipment.....                               | 24,093                          |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds..... | 8                               |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...               | 124                             |                                      |                                     |                                                                 |
| Miscellaneous expense.....                               | 93                              |                                      |                                     |                                                                 |
| Office expense                                           |                                 |                                      |                                     |                                                                 |
| Postage.....                                             | 92,877                          |                                      |                                     |                                                                 |
| Stationery and forms.....                                | 133,492                         |                                      |                                     |                                                                 |
| Other.....                                               | 152,314                         |                                      |                                     |                                                                 |
| Professional and specialized services....                | 2,647,298                       |                                      |                                     |                                                                 |
| Publications and legal notices.....                      | 7,978                           |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                          | 274,389                         |                                      |                                     |                                                                 |
| Small tools and instruments.....                         | 24                              |                                      |                                     |                                                                 |
| Special departmental expense.....                        | 47,419                          |                                      |                                     |                                                                 |
| Transportation and travel                                |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                        | 652,497                         |                                      |                                     |                                                                 |
| Auto service.....                                        | 125,720                         |                                      |                                     |                                                                 |
| Traveling expense.....                                   | 1,632                           |                                      |                                     |                                                                 |
| Other.....                                               | 30,664                          |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....               | 55,521                          |                                      |                                     |                                                                 |
| <b>TOTAL SERVICES AND SUPPLIES.....</b>                  | <b>\$ 4,326,296</b>             | <b>\$ 3,717,027</b>                  | <b>\$ 3,985,107</b>                 | <b>\$ 3,851,386</b>                                             |

## PROBATION DEPARTMENT—Continued

| Classification                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| FIXED ASSETS                             |                                 |                                      |                                     |                                                                 |
| Equipment.....                           | \$ 70,451                       | \$ 79,810                            | \$ 297,210                          | \$ 308,973                                                      |
| TOTAL PROBATION DEPARTMENT.....          | \$ 45,696,376                   | \$ 45,122,017                        | \$ 46,522,137                       | \$ 42,742,773                                                   |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS |                                 |                                      |                                     |                                                                 |
| Costs applied.....                       | \$ 1,273,833                    | \$ 276,834                           | \$ 112,874                          | \$ 116,040                                                      |
| TOTAL PROBATION DEPARTMENT-NET.....      | \$ 44,422,543                   | \$ 44,845,183                        | \$ 46,409,263                       | \$ 42,626,733                                                   |

## PROBATION DEPARTMENT-CAMPS

| FUND<br>General                                                                                                                                                                                                                                     |                                 | ACTIVITY<br>Detention and Correction |                                     |                                                                 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| FUNCTION<br>Public Protection                                                                                                                                                                                                                       |                                 |                                      |                                     |                                                                 |
| Supervised by the Probation Officer and maintained under provisions of the Welfare and Institutions Code to provide treatment, care, custody and training for the rehabilitation of delinquent boys placed in camps as wards of the Juvenile Court. |                                 |                                      |                                     |                                                                 |
| Classification                                                                                                                                                                                                                                      | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|                                                                                                                                                                                                                                                     | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                                                                                                                                                                                                      |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                                                                                                                                                                                                             | \$ 10,240,527                   | \$ 10,712,411                        | \$ 10,779,526                       | \$ 10,166,068                                                   |
| SERVICES AND SUPPLIES                                                                                                                                                                                                                               |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                                                                                                                                                                                                                 | \$ 125,205                      | \$                                   | \$                                  | \$                                                              |
| Communications.....                                                                                                                                                                                                                                 | 2,675                           |                                      |                                     |                                                                 |
| Food.....                                                                                                                                                                                                                                           | 799,130                         |                                      |                                     |                                                                 |
| Household expense.....                                                                                                                                                                                                                              | 194,705                         |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                                                                                                                                                                                                          | 15,490                          |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds.....                                                                                                                                                                                            | 13,696                          |                                      |                                     |                                                                 |
| Office expense                                                                                                                                                                                                                                      |                                 |                                      |                                     |                                                                 |
| Postage.....                                                                                                                                                                                                                                        | 1,152                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                                                                                                                                                                                                           | 12,008                          |                                      |                                     |                                                                 |
| Other.....                                                                                                                                                                                                                                          | 8,398                           |                                      |                                     |                                                                 |
| Professional and specialized services....                                                                                                                                                                                                           | 257,712                         |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                                                                                                                                                                                                                     | 15,038                          |                                      |                                     |                                                                 |
| Small tools and instruments.....                                                                                                                                                                                                                    | 2,305                           |                                      |                                     |                                                                 |
| Special departmental expense.....                                                                                                                                                                                                                   | 9,391                           |                                      |                                     |                                                                 |
| Transportation and travel                                                                                                                                                                                                                           |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                                                                                                                                                                                                                   | 83,707                          |                                      |                                     |                                                                 |
| Auto service.....                                                                                                                                                                                                                                   | 43,201                          |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                                                                                                                                                                                                          | 14,472*                         |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                                                                                                                                                                                                                    | \$ 1,569,341                    | \$ 1,534,587                         | \$ 1,670,579                        | \$ 1,670,579                                                    |
| OTHER CHARGES                                                                                                                                                                                                                                       |                                 |                                      |                                     |                                                                 |
| Support and care of persons.....                                                                                                                                                                                                                    | \$ 39,064                       | \$ 41,933                            | \$ 41,933                           | \$ 41,933                                                       |
| FIXED ASSETS                                                                                                                                                                                                                                        |                                 |                                      |                                     |                                                                 |
| Equipment.....                                                                                                                                                                                                                                      | \$ 27,744                       | \$                                   | \$ 69,526                           | \$ 54,000                                                       |
| TOTAL PROBATION DEPARTMENT-CAMPS.....                                                                                                                                                                                                               | \$ 11,876,676                   | \$ 12,288,931                        | \$ 12,561,564                       | \$ 11,932,580                                                   |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                                                                                                                                                                                                            |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                                                                                                                                                                                                                  | \$ 13,613                       | \$ 9,753                             | \$ 35,880                           | \$ 12,325                                                       |
| TOTAL PROBATION DEPARTMENT-CAMPS-NET.....                                                                                                                                                                                                           | \$ 11,863,063                   | \$ 12,279,178                        | \$ 12,525,684                       | \$ 11,920,255                                                   |

\*Indicates red figure

## CENTRAL JUVENILE HALL

FUND  
General

FUNCTION  
Public Protection

ACTIVITY  
Detention and Correction

Supervised by the Probation Officer and maintained in accordance with the Welfare and Institutions Code to provide temporary care for delinquent children who must be held in custody pending disposition of their cases in the Juvenile Court.

| Classification                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                           |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                  | \$ 8,008,423                    | \$ 6,842,121                         | \$ 7,010,889                        | \$ 6,278,667                                                    |
| SERVICES AND SUPPLIES                                    |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                      | \$ 89,102                       | \$                                   | \$                                  | \$                                                              |
| Communications.....                                      | 743                             |                                      |                                     |                                                                 |
| Food.....                                                | 536,246                         |                                      |                                     |                                                                 |
| Household expense.....                                   | 183,833                         |                                      |                                     |                                                                 |
| Maintenance-equipment.....                               | 19,963                          |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds..... | 10,282                          |                                      |                                     |                                                                 |
| Miscellaneous expense.....                               | 9,358*                          |                                      |                                     |                                                                 |
| Office expense                                           |                                 |                                      |                                     |                                                                 |
| Postage.....                                             | 1,009                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                | 20,846                          |                                      |                                     |                                                                 |
| Other.....                                               | 19,133                          |                                      |                                     |                                                                 |
| Professional and specialized services....                | 36,263                          |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                          | 20,981                          |                                      |                                     |                                                                 |
| Small tools and instruments.....                         | 690                             |                                      |                                     |                                                                 |
| Special departmental expense.....                        | 8,161                           |                                      |                                     |                                                                 |
| Transportation and travel                                |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                        | 3,393                           |                                      |                                     |                                                                 |
| Auto service.....                                        | 6,010                           |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....               | 13,491                          |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                         | \$ 960,788                      | \$ 766,814                           | \$ 753,303                          | \$ 706,201                                                      |
| FIXED ASSETS                                             |                                 |                                      |                                     |                                                                 |
| Equipment.....                                           | \$ 11,419                       | \$                                   | \$ 65,206                           | \$ 32,017                                                       |
| TOTAL CENTRAL JUVENILE HALL.....                         | \$ 8,980,630                    | \$ 7,608,935                         | \$ 7,829,398                        | \$ 7,016,885                                                    |

\*Indicates red figure



## DOROTHY F. KIRBY CENTER

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Detention and Correction

Supervised by the Probation Officer and maintained under provisions of the Welfare and Institutions Code to provide treatment, care, custody, and training for the rehabilitation of delinquent girls placed in this facility as wards of the Juvenile Court.

| Classification                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                           |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                  | \$ 1,793,765                    | \$ 1,866,033                         | \$ 1,937,405                        | \$ 1,894,287                                                    |
| SERVICES AND SUPPLIES                                    |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                      | \$ 14,223                       | \$                                   | \$                                  | \$                                                              |
| Communications.....                                      | 170                             |                                      |                                     |                                                                 |
| Food.....                                                | 79,335                          |                                      |                                     |                                                                 |
| Household expense.....                                   | 20,088                          |                                      |                                     |                                                                 |
| Maintenance-equipment.....                               | 7,689                           |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds..... | 1,773                           |                                      |                                     |                                                                 |
| Office expense                                           |                                 |                                      |                                     |                                                                 |
| Postage.....                                             | 277                             |                                      |                                     |                                                                 |
| Stationery and forms.....                                | 4,520                           |                                      |                                     |                                                                 |
| Other.....                                               | 1,450                           |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                          | 7,429                           |                                      |                                     |                                                                 |
| Small tools and instruments.....                         | 28                              |                                      |                                     |                                                                 |
| Special departmental expense.....                        | 4,436                           |                                      |                                     |                                                                 |
| Transportation and travel                                |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                        | 13,851                          |                                      |                                     |                                                                 |
| Auto service.....                                        | 1,277                           |                                      |                                     |                                                                 |
| Other.....                                               | 12                              |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....               | 542*                            |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                         | \$ 156,016                      | \$ 169,594                           | \$ 200,807                          | \$ 199,142                                                      |
| OTHER CHARGES                                            |                                 |                                      |                                     |                                                                 |
| Support and care of persons.....                         | \$ 1,106                        | \$ 1,300                             | \$ 1,300                            | \$ 1,300                                                        |
| FIXED ASSETS                                             |                                 |                                      |                                     |                                                                 |
| Equipment.....                                           | \$ 3,812                        | \$                                   | \$ 7,500                            | \$ 7,500                                                        |
| TOTAL DOROTHY F. KIRBY CENTER.....                       | \$ 1,954,699                    | \$ 2,036,927                         | \$ 2,147,012                        | \$ 2,102,229                                                    |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                 |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                       | \$ 316                          | \$ 674,129                           | \$ 757,596                          | \$ 687,056                                                      |
| TOTAL DOROTHY F. KIRBY CENTER-NET.....                   | \$ 1,954,383                    | \$ 1,362,798                         | \$ 1,389,416                        | \$ 1,415,173                                                    |

\*Indicates red figure

## LOS PADRINOS JUVENILE HALL

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Detention and Correction

Los Padrinos is maintained in accordance with the Welfare and Institutions Code to provide temporary care for delinquent children who must be held in custody pending disposition of their cases by the Juvenile Court, or pending placement in regular detention facilities.

| Classification                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                           |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                  | \$ 4,158,362                    | \$ 4,403,079                         | \$ 4,942,440                        | \$ 4,918,000                                                    |
| SERVICES AND SUPPLIES                                    |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                      | \$ 52,751                       | \$                                   | \$                                  | \$                                                              |
| Communications.....                                      | 357                             |                                      |                                     |                                                                 |
| Food.....                                                | 274,882                         |                                      |                                     |                                                                 |
| Household expense.....                                   | 69,754                          |                                      |                                     |                                                                 |
| Maintenance-equipment.....                               | 5,774                           |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds..... | 1,711                           |                                      |                                     |                                                                 |
| Office expense                                           |                                 |                                      |                                     |                                                                 |
| Postage.....                                             | 818                             |                                      |                                     |                                                                 |
| Stationery and forms.....                                | 4,682                           |                                      |                                     |                                                                 |
| Other.....                                               | 4,657                           |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                          | 6,353                           |                                      |                                     |                                                                 |
| Small tools and instruments.....                         | 202                             |                                      |                                     |                                                                 |
| Special departmental expense.....                        | 3,691                           |                                      |                                     |                                                                 |
| Transportation and travel                                |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                        | 644                             |                                      |                                     |                                                                 |
| Auto service.....                                        | 1,982                           |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....               | 8,051                           |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                         | \$ 436,309                      | \$ 446,134                           | \$ 525,489                          | \$ 525,489                                                      |
| FIXED ASSETS                                             |                                 |                                      |                                     |                                                                 |
| Equipment.....                                           | \$ 624                          | \$                                   | \$ 28,038                           | \$ 18,481                                                       |
| TOTAL LOS PADRINOS JUVENILE HALL.....                    | \$ 4,595,295                    | \$ 4,849,213                         | \$ 5,495,967                        | \$ 5,461,970                                                    |

## SAN FERNANDO VALLEY JUVENILE HALL

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Detention and Correction

Supervised by the Probation Officer and maintained in accordance with the Welfare and Institutions Code to provide temporary care for delinquent children who must be held in custody pending disposition of their cases in the Juvenile Court.

| Classification                               | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                              | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS               |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                      | \$ 1,300,148                    | \$ 3,969,403                         | \$ 5,196,383                        | \$ 4,982,687                                                    |
| SERVICES AND SUPPLIES                        |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....          | \$ 15,946                       | \$                                   | \$                                  | \$                                                              |
| Communications.....                          | 1,312                           |                                      |                                     |                                                                 |
| Food.....                                    | 52,443                          |                                      |                                     |                                                                 |
| Household expense.....                       | 43,777                          |                                      |                                     |                                                                 |
| Office expense                               |                                 |                                      |                                     |                                                                 |
| Postage.....                                 | 42                              |                                      |                                     |                                                                 |
| Stationery and forms.....                    | 895                             |                                      |                                     |                                                                 |
| Other.....                                   | 2,268                           |                                      |                                     |                                                                 |
| Professional and specialized services.....   | 28,115                          |                                      |                                     |                                                                 |
| Small tools and instruments.....             | 172                             |                                      |                                     |                                                                 |
| Special departmental expense.....            | 3,145                           |                                      |                                     |                                                                 |
| Transportation and travel                    |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                            | 3,017                           |                                      |                                     |                                                                 |
| Auto service.....                            | 1,742                           |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....             | \$ 152,874                      | \$ 373,603                           | \$ 533,974                          | \$ 533,974                                                      |
| TOTAL SAN FERNANDO VALLEY JUVENILE HALL..... | \$ 1,453,022                    | \$ 4,343,006                         | \$ 5,730,357                        | \$ 5,516,661                                                    |

## WAYSIDE JUVENILE HALL

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Detention and Correction

Supervised by the Probation Officer and maintained in accordance with the Welfare and Institutions Code to provide temporary care for delinquent children who must be held in custody pending disposition of their cases in the Juvenile Court.

| Classification                             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS             |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                    | \$ 870,471                      | \$                                   | \$                                  | \$                                                              |
| SERVICES AND SUPPLIES                      |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....        | \$ 3,662                        | \$                                   | \$                                  | \$                                                              |
| Communications.....                        | 1,841                           |                                      |                                     |                                                                 |
| Food.....                                  | 17,698                          |                                      |                                     |                                                                 |
| Household expense.....                     | 11,050                          |                                      |                                     |                                                                 |
| Maintenance-equipment.....                 | 439                             |                                      |                                     |                                                                 |
| Office expense                             |                                 |                                      |                                     |                                                                 |
| Postage.....                               | 382                             |                                      |                                     |                                                                 |
| Stationery and forms.....                  | 1,678                           |                                      |                                     |                                                                 |
| Other.....                                 | 1,278                           |                                      |                                     |                                                                 |
| Professional and specialized services....  | 37,944                          |                                      |                                     |                                                                 |
| Rents and leases-equipment.....            | 34,930                          |                                      |                                     |                                                                 |
| Small tools and instruments.....           | 197                             |                                      |                                     |                                                                 |
| Special departmental expense.....          | 1,503                           |                                      |                                     |                                                                 |
| Transportation and travel                  |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                          | 2,270                           |                                      |                                     |                                                                 |
| Auto service.....                          | 1,977                           |                                      |                                     |                                                                 |
| Expenditures applicable to prior years.... | 7,624                           |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....           | \$ 124,473                      | \$                                   | \$                                  | \$                                                              |
| TOTAL WAYSIDE JUVENILE HALL.....           | \$ 994,944                      | \$                                   | \$                                  | \$                                                              |



## JAIL STORE

FUND  
Jail Store

FUNCTION  
Public Protection

ACTIVITY  
Detention and Correction

The Jail Store, under supervision of the Sheriff, is a self-supporting enterprise operating in accordance with the Penal Code to provide inmates of the Sheriff's custodial institutions with minor supplies necessary to their comfort, sanitation and welfare. The Jail Store purchases confectionery, tobacco and tobacco users' supplies, postage and writing materials, toilet articles and other miscellaneous items for cash sale to Sheriff custody inmates. The revenue thus provided goes to offset County purchasing costs. Revenues in excess of costs are placed in an Inmate Welfare Fund for the purchase of equipment and other items not supplied by the County for the benefit of the inmates.

| Classification                             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES                      |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....          | \$ 1,487,707                    | \$ 1,624,706                         | \$ 2,100,000                        | \$ 2,100,000                                                    |
| Expenditures applicable to prior years.... | 60,376*                         |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....           | \$ 1,427,331                    | \$ 1,624,706                         | \$ 2,100,000                        | \$ 2,100,000                                                    |

\*Indicates red figure

## FORESTER AND FIRE WARDEN

| FUND<br>General                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                 | ACTIVITY<br>Fire Protection          |                                     |                                                                 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| FUNCTION<br>Public Protection                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                 |                                      |                                     |                                                                 |
| Established by authority of Government Code and County Charter. Duties include fire prevention and suppression and enforcement of related laws, firebreak maintenance, inspections and fire hazard abatement, conservation education, operation of fire crews from juvenile camps in co-operation with Probation Department, operation of fire crews from adult detention camps in co-operation with Sheriff's Department, experimental forestry work and watershed protection and reforestation. |                                 |                                      |                                     |                                                                 |
| Classification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$ 22,577,372                   | \$ 22,552,904                        | \$ 22,921,306                       | \$ 21,917,443                                                   |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 116,519                         |                                      |                                     |                                                                 |
| Less transfers to other appropriations..                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 111,909                         | 129,354                              | 125,473                             | 125,473                                                         |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$ 22,581,982                   | \$ 22,423,550                        | \$ 22,795,833                       | \$ 21,791,970                                                   |
| SERVICES AND SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                 |                                      |                                     |                                                                 |
| Agricultural.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$ 121,996                      | \$                                   | \$                                  | \$                                                              |
| Clothing and personal supplies.....                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 87,831                          |                                      |                                     |                                                                 |
| Communications.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 77,455                          |                                      |                                     |                                                                 |
| Food.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 296,550                         |                                      |                                     |                                                                 |
| Household expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 27,162                          |                                      |                                     |                                                                 |
| Insurance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                 |                                      |                                     |                                                                 |
| Liability.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 73,532                          |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 705,270                         |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds.....                                                                                                                                                                                                                                                                                                                                                                                                                                          | 185,938                         |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 27,303                          |                                      |                                     |                                                                 |
| Memberships.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 1,026                           |                                      |                                     |                                                                 |
| Miscellaneous expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 265,427                         |                                      |                                     |                                                                 |
| Office expense                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                 |                                      |                                     |                                                                 |
| Postage.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 4,828                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 38,091                          |                                      |                                     |                                                                 |
| Other.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 28,940                          |                                      |                                     |                                                                 |
| Professional and specialized services....                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 594,463                         |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 191,989                         |                                      |                                     |                                                                 |
| Small tools and instruments.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 23,142                          |                                      |                                     |                                                                 |
| Special departmental expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 527,261                         |                                      |                                     |                                                                 |
| Transportation and travel                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 52,329                          |                                      |                                     |                                                                 |
| Auto service.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 723,602                         |                                      |                                     |                                                                 |
| Traveling expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 4,399                           |                                      |                                     |                                                                 |
| Other.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 321,253                         |                                      |                                     |                                                                 |
| Utilities.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 111,570                         |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 26,052*                         |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES-<br>REGULAR OPERATION.....                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$ 4,465,305                    | \$ 5,196,533                         | \$ 5,377,511                        | \$ 5,106,071                                                    |
| CITY OF COMMERCE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$ 2,830,448                    | \$ 3,185,957                         | \$ 3,206,871                        | \$ 3,206,871                                                    |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 1,866                           |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES-<br>CITY OF COMMERCE.....                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$ 2,832,314                    | \$ 3,185,957                         | \$ 3,206,871                        | \$ 3,206,871                                                    |

## FORESTER AND FIRE WARDEN - Continued

| Classification                             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| TOTAL SERVICES AND SUPPLIES.....           | \$ 7,297,619                    | \$ 8,382,490                         | \$ 8,584,382                        | \$ 8,312,942                                                    |
| Less transfers to other appropriations.... | 60,908                          | 40,875                               | 39,650                              | 39,650                                                          |
| TOTAL SERVICES AND SUPPLIES-NET.....       | \$ 7,236,711                    | \$ 8,341,615                         | \$ 8,544,732                        | \$ 8,273,292                                                    |
| OTHER CHARGES                              |                                 |                                      |                                     |                                                                 |
| Support and care of persons.....           | \$ 10,054                       | \$                                   | \$                                  | \$                                                              |
| Taxes and assessments.....                 | 4,406                           |                                      |                                     |                                                                 |
| TOTAL OTHER CHARGES.....                   | \$ 14,460                       | \$ 6,200                             | \$ 7,000                            | \$ 7,000                                                        |
| FIXED ASSETS                               |                                 |                                      |                                     |                                                                 |
| Equipment.....                             | \$ 173,461                      | \$ 319,915                           | \$ 275,865                          | \$ 275,865                                                      |
| TOTAL FORESTER AND FIRE WARDEN.....        | \$ 30,006,614                   | \$ 31,091,280                        | \$ 31,623,430                       | \$ 30,348,127                                                   |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS   |                                 |                                      |                                     |                                                                 |
| Costs applied.....                         | \$ 868,348                      | \$ 671,850                           | \$ 438,361                          | \$ 438,361                                                      |
| TOTAL FORESTER AND FIRE WARDEN-NET.....    | \$ 29,138,266                   | \$ 30,419,430                        | \$ 31,185,069                       | \$ 29,909,766                                                   |

\*Indicates red figure



## AGRICULTURAL COMMISSIONER

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Protective Inspection

Appointive. Enforces (1) State laws, County ordinances, and orders of the Board of Supervisors pertaining to prevention of introduction and spread of agricultural pests; abatement of injurious insects, rodents, weeds, plant diseases and bee diseases; regulation of pest control operators and issuance of permits for application of injurious materials; (2) State laws to maintain quality and prevent deception in the sale of fruits, nuts, vegetables, honey, eggs, poultry meat, seed and nursery stock. The department also compiles crop production, acreage reports and similar statistics.

| Classification                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| <b>SALARIES AND EMPLOYEE BENEFITS</b>                    |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                  | \$ 2,282,067                    | \$ 2,350,736                         | \$ 2,351,162                        | \$ 2,336,225                                                    |
| Expenditures applicable to prior years....               | 797*                            |                                      |                                     |                                                                 |
| <b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>         | <b>\$ 2,281,270</b>             | <b>\$ 2,350,736</b>                  | <b>\$ 2,351,162</b>                 | <b>\$ 2,336,225</b>                                             |
| <b>SERVICES AND SUPPLIES</b>                             |                                 |                                      |                                     |                                                                 |
| Agricultural.....                                        | \$ 81,806                       | \$                                   | \$                                  | \$                                                              |
| Clothing and personal supplies.....                      | 3,485                           |                                      |                                     |                                                                 |
| Communications.....                                      | 11                              |                                      |                                     |                                                                 |
| Household expense.....                                   | 7,426                           |                                      |                                     |                                                                 |
| Maintenance-equipment.....                               | 13,460                          |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds..... | 515                             |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...               | 1,164                           |                                      |                                     |                                                                 |
| Miscellaneous expense.....                               | 19,369*                         |                                      |                                     |                                                                 |
| Office expense                                           |                                 |                                      |                                     |                                                                 |
| Postage.....                                             | 4,004                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                | 5,051                           |                                      |                                     |                                                                 |
| Other.....                                               | 8,750                           |                                      |                                     |                                                                 |
| Professional and specialized services....                | 37,387                          |                                      |                                     |                                                                 |
| Publications and legal notices.....                      | 1,647                           |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                          | 183,763                         |                                      |                                     |                                                                 |
| Small tools and instruments.....                         | 3,221                           |                                      |                                     |                                                                 |
| Special departmental expense.....                        | 2,204                           |                                      |                                     |                                                                 |
| Transportation and travel                                |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                        | 63,690                          |                                      |                                     |                                                                 |
| Auto service.....                                        | 83,395                          |                                      |                                     |                                                                 |
| Traveling expense.....                                   | 1,212                           |                                      |                                     |                                                                 |
| Other.....                                               | 1,026                           |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....               | 634                             |                                      |                                     |                                                                 |
| <b>TOTAL SERVICES AND SUPPLIES.....</b>                  | <b>\$ 484,482</b>               | <b>\$ 614,560</b>                    | <b>\$ 639,586</b>                   | <b>\$ 634,135</b>                                               |
| <b>FIXED ASSETS</b>                                      |                                 |                                      |                                     |                                                                 |
| Equipment.....                                           | \$ 10,408                       | \$                                   | \$ 32,185                           | \$ 31,384                                                       |
| <b>TOTAL AGRICULTURAL COMMISSIONER.....</b>              | <b>\$ 2,776,160</b>             | <b>\$ 2,965,296</b>                  | <b>\$ 3,022,933</b>                 | <b>\$ 3,001,744</b>                                             |
| <b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>          |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                       | \$ 78,531                       | \$ 89,250                            | \$ 128,242                          | \$ 122,742                                                      |
| <b>TOTAL AGRICULTURAL COMMISSIONER-NET.....</b>          | <b>\$ 2,697,629</b>             | <b>\$ 2,876,046</b>                  | <b>\$ 2,894,691</b>                 | <b>\$ 2,879,002</b>                                             |

\*Indicates red figure



## HEALTH SERVICES-COMPARATIVE MEDICINE/VETERINARY SERVICES

| FUNCTION                                                                                                                                                                                                                                                                                                                                                    |                                 | FUND                                 |                                     | ACTIVITY                                                        |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|--|
| Public Protection                                                                                                                                                                                                                                                                                                                                           |                                 | General                              |                                     | Protective Inspection                                           |  |
| The County Veterinarian is appointive. It is the duty of the County Veterinarian to locate, diagnose, prevent, control, and eradicate the contagious and infectious diseases of animals, including those transmissible to man, and enforce Federal, State, and County laws and regulations pertaining to the movement and sanitary surroundings of animals. |                                 |                                      |                                     |                                                                 |  |
| Classification                                                                                                                                                                                                                                                                                                                                              | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |  |
|                                                                                                                                                                                                                                                                                                                                                             | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |  |
| SALARIES AND EMPLOYEE BENEFITS                                                                                                                                                                                                                                                                                                                              |                                 |                                      |                                     |                                                                 |  |
| Salaries and wages.....                                                                                                                                                                                                                                                                                                                                     | \$ 492,093                      | \$ 549,917                           | \$ 756,970                          | \$ 756,966                                                      |  |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                  | 352*                            |                                      |                                     |                                                                 |  |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                                                                                                                                                                                                                                                                                                                   | \$ 491,741                      | \$ 549,917                           | \$ 756,970                          | \$ 756,966                                                      |  |
| SERVICES AND SUPPLIES                                                                                                                                                                                                                                                                                                                                       |                                 |                                      |                                     |                                                                 |  |
| Clothing and personal supplies.....                                                                                                                                                                                                                                                                                                                         | 235                             | \$                                   | \$                                  | \$                                                              |  |
| Communications.....                                                                                                                                                                                                                                                                                                                                         | 240                             |                                      |                                     |                                                                 |  |
| Household expense.....                                                                                                                                                                                                                                                                                                                                      | 815                             |                                      |                                     |                                                                 |  |
| Maintenance-equipment.....                                                                                                                                                                                                                                                                                                                                  | 207                             |                                      |                                     |                                                                 |  |
| Maintenance-structures, improvements<br>and grounds.....                                                                                                                                                                                                                                                                                                    | 14                              |                                      |                                     |                                                                 |  |
| Medical, dental and laboratory supplies...                                                                                                                                                                                                                                                                                                                  | 6,151                           |                                      |                                     |                                                                 |  |
| Memberships.....                                                                                                                                                                                                                                                                                                                                            | 150                             |                                      |                                     |                                                                 |  |
| Office expense                                                                                                                                                                                                                                                                                                                                              |                                 |                                      |                                     |                                                                 |  |
| Postage.....                                                                                                                                                                                                                                                                                                                                                | 1,037                           |                                      |                                     |                                                                 |  |
| Stationery and forms.....                                                                                                                                                                                                                                                                                                                                   | 368                             |                                      |                                     |                                                                 |  |
| Other.....                                                                                                                                                                                                                                                                                                                                                  | 1,839                           |                                      |                                     |                                                                 |  |
| Special departmental expense.....                                                                                                                                                                                                                                                                                                                           | 755                             |                                      |                                     |                                                                 |  |
| Transportation and travel                                                                                                                                                                                                                                                                                                                                   |                                 |                                      |                                     |                                                                 |  |
| Auto mileage.....                                                                                                                                                                                                                                                                                                                                           | 9,902                           |                                      |                                     |                                                                 |  |
| Auto service.....                                                                                                                                                                                                                                                                                                                                           | 3,711                           |                                      |                                     |                                                                 |  |
| Traveling expense.....                                                                                                                                                                                                                                                                                                                                      | 148                             |                                      |                                     |                                                                 |  |
| Other.....                                                                                                                                                                                                                                                                                                                                                  | 278                             |                                      |                                     |                                                                 |  |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                  | 62                              |                                      |                                     |                                                                 |  |
| TOTAL SERVICES AND SUPPLIES.....                                                                                                                                                                                                                                                                                                                            | \$ 25,912                       | \$ 30,564                            | \$ 46,858                           | \$ 60,666                                                       |  |
| FIXED ASSETS                                                                                                                                                                                                                                                                                                                                                |                                 |                                      |                                     |                                                                 |  |
| Equipment.....                                                                                                                                                                                                                                                                                                                                              | \$ 6,335                        | \$                                   | \$ 24,680                           | \$ 24,680                                                       |  |
| TOTAL HEALTH SERVICES-COMPARATIVE MEDICINE/<br>VETERINARY SERVICES.....                                                                                                                                                                                                                                                                                     |                                 |                                      |                                     |                                                                 |  |
|                                                                                                                                                                                                                                                                                                                                                             | \$ 523,988                      | \$ 580,481                           | \$ 828,508                          | \$ 842,312                                                      |  |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                                                                                                                                                                                                                                                                                                                    |                                 |                                      |                                     |                                                                 |  |
| Costs applied.....                                                                                                                                                                                                                                                                                                                                          | \$ 169,104                      | \$ 182,082                           | \$ 286,345                          | \$ 215,325                                                      |  |
| TOTAL HEALTH SERVICES-COMPARATIVE MEDICINE/<br>VETERINARY SERVICES-NET.....                                                                                                                                                                                                                                                                                 |                                 |                                      |                                     |                                                                 |  |
|                                                                                                                                                                                                                                                                                                                                                             | \$ 354,884                      | \$ 398,399                           | \$ 542,163                          | \$ 626,987                                                      |  |

\*Indicates red figure

## WEIGHTS AND MEASURES

| FUND<br>General                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                 | ACTIVITY<br>Protective Inspection    |                                     |                                                                 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| FUNCTION<br>Public Protection                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                 |                                      |                                     |                                                                 |
| Protection of the public through continuous, systematic inspection for accuracy of all weighing and measuring apparatus used in trade throughout the city and county; condemnation or seizure of incorrect and fraudulent instruments; prosecution of persons guilty of short-weight, short-measure, or fraud in the purchase or sale of commodities, including adulteration or substitution of gasoline and motor oils; and testing for a fee noncommercial devices used in manufacturing and processing. This work is authorized and made mandatory by California State Law. |                                 |                                      |                                     |                                                                 |
| Classification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$ 1,091,027                    | \$ 1,047,382                         | \$ 1,090,035                        | \$ 938,076                                                      |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 1,351                           |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$ 1,092,378                    | \$ 1,047,382                         | \$ 1,090,035                        | \$ 938,076                                                      |
| SERVICES AND SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 2,088                           | \$                                   | \$                                  | \$                                                              |
| Household expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 231                             |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 5,267                           |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 862                             |                                      |                                     |                                                                 |
| Office expense                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                 |                                      |                                     |                                                                 |
| Postage.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 903                             |                                      |                                     |                                                                 |
| Stationery and forms.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 3,130                           |                                      |                                     |                                                                 |
| Other.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 2,111                           |                                      |                                     |                                                                 |
| Professional and specialized services....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 2,433                           |                                      |                                     |                                                                 |
| Small tools and instruments.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 4,276                           |                                      |                                     |                                                                 |
| Special departmental expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 1,089                           |                                      |                                     |                                                                 |
| Transportation and travel                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 18,140                          |                                      |                                     |                                                                 |
| Auto service.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 41,767                          |                                      |                                     |                                                                 |
| Traveling expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 1,309                           |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 1,579                           |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$ 85,185                       | \$ 81,721                            | \$ 86,922                           | \$ 76,272                                                       |
| FIXED ASSETS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                 |                                      |                                     |                                                                 |
| Equipment.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$ 3,348                        | \$ 7,950                             | \$                                  | \$                                                              |
| TOTAL WEIGHTS AND MEASURES.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$ 1,180,911                    | \$ 1,137,053                         | \$ 1,176,957                        | \$ 1,014,348                                                    |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$ 1,667                        | \$ 1,780                             | \$ 1,780                            | \$ 1,780                                                        |
| TOTAL WEIGHTS AND MEASURES-NET.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$ 1,179,244                    | \$ 1,135,273                         | \$ 1,175,177                        | \$ 1,012,568                                                    |

## DEPARTMENT OF ANIMAL CARE AND CONTROL

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Other Protection

The Director of Animal Care and Control, under County ordinance, provides for the licensing of dogs and the regulation and impounding of dogs and other animals in the unincorporated territory of the County and in contracting cities. Department places unlicensed dogs in shelters and pounds designated by the Board of Supervisors. Appropriation includes an amount to provide reimbursement to owners for livestock destroyed by dogs. Costs are offset by revenues from dog licenses plus fees, fines and penalties collected for the dogs and other animals in the pound.

| Classification                                                  | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-----------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                                 | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| <b>SALARIES AND EMPLOYEE BENEFITS</b>                           |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                         | \$ 1,830,715                    | \$ 2,060,930                         | \$ 2,821,119                        | \$ 2,545,865                                                    |
| Expenditures applicable to prior years....                      | 7,679*                          |                                      |                                     |                                                                 |
| <b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>                | <b>\$ 1,823,036</b>             | <b>\$ 2,060,930</b>                  | <b>\$ 2,821,119</b>                 | <b>\$ 2,545,865</b>                                             |
| <b>SERVICES AND SUPPLIES</b>                                    |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                             | \$ 17,836                       | \$                                   | \$                                  | \$                                                              |
| Household expense.....                                          | 6,528                           |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                      | 2,280                           |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...                      | 1,061                           |                                      |                                     |                                                                 |
| Miscellaneous expense.....                                      | 752                             |                                      |                                     |                                                                 |
| Office expense                                                  |                                 |                                      |                                     |                                                                 |
| Postage.....                                                    | 9,931                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                       | 8,118                           |                                      |                                     |                                                                 |
| Other.....                                                      | 17,430                          |                                      |                                     |                                                                 |
| Professional and specialized services....                       | 442,584                         |                                      |                                     |                                                                 |
| Publications and legal notices.....                             | 21                              |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                                 | 1,697                           |                                      |                                     |                                                                 |
| Small tools and instruments.....                                | 598                             |                                      |                                     |                                                                 |
| Special departmental expense.....                               | 226,029                         |                                      |                                     |                                                                 |
| Transportation and travel                                       |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                               | 40,380                          |                                      |                                     |                                                                 |
| Auto service.....                                               | 122,730                         |                                      |                                     |                                                                 |
| Traveling expense.....                                          | 564                             |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                      | 8,367*                          |                                      |                                     |                                                                 |
| <b>TOTAL SERVICES AND SUPPLIES.....</b>                         | <b>\$ 890,172</b>               | <b>\$ 1,028,168</b>                  | <b>\$ 1,187,417</b>                 | <b>\$ 1,133,618</b>                                             |
| <b>OTHER CHARGES</b>                                            |                                 |                                      |                                     |                                                                 |
| Judgments.....                                                  | \$ 4,009                        | \$ 4,000                             | \$ 4,000                            | \$ 4,000                                                        |
| <b>FIXED ASSETS</b>                                             |                                 |                                      |                                     |                                                                 |
| Equipment.....                                                  | \$ 12,723                       | \$ 7,770                             | \$ 8,844                            | \$ 7,770                                                        |
| <b>TOTAL DEPARTMENT OF ANIMAL CARE AND CONTROL..</b>            | <b>\$ 2,729,940</b>             | <b>\$ 3,100,868</b>                  | <b>\$ 4,021,380</b>                 | <b>\$ 3,691,253</b>                                             |
| <b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>                 |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                              | \$ 129,022                      | \$ 45,954                            | \$ 38,526                           | \$ 38,526                                                       |
| <b>TOTAL DEPARTMENT OF ANIMAL CARE AND<br/>CONTROL-NET.....</b> | <b>\$ 2,600,918</b>             | <b>\$ 3,054,914</b>                  | <b>\$ 3,982,854</b>                 | <b>\$ 3,652,727</b>                                             |

\*Indicates red figure



## COMMISSION ON HUMAN RELATIONS

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Other Protection

The Commission on Human Relations is established by County Ordinance as an organization dedicated to improving human relations within the County. The Commission engages in research and education relating to its goals of fostering mutual understanding and lessening inter-group tensions among the diverse racial and religious peoples living within County boundaries.

| Classification                               | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                              | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS               |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                      | \$ 711,728                      | \$ 669,560                           | \$ 665,108                          | \$ 397,370                                                      |
| SERVICES AND SUPPLIES                        |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....          | \$ 3                            | \$                                   | \$                                  | \$                                                              |
| Communications.....                          | 56                              |                                      |                                     |                                                                 |
| Food.....                                    | 17,722                          |                                      |                                     |                                                                 |
| Household expense.....                       | 6,458                           |                                      |                                     |                                                                 |
| Maintenance-equipment.....                   | 297                             |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...   | 80                              |                                      |                                     |                                                                 |
| Miscellaneous expense.....                   | 362                             |                                      |                                     |                                                                 |
| Office expense                               |                                 |                                      |                                     |                                                                 |
| Postage.....                                 | 2,781                           |                                      |                                     |                                                                 |
| Stationery and forms.....                    | 3,771                           |                                      |                                     |                                                                 |
| Other.....                                   | 10,074                          |                                      |                                     |                                                                 |
| Professional and specialized services....    | 12,395                          |                                      |                                     |                                                                 |
| Rents and leases-equipment.....              | 4,780                           |                                      |                                     |                                                                 |
| Special departmental expense.....            | 2,417                           |                                      |                                     |                                                                 |
| Transportation and travel                    |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                            | 19,352                          |                                      |                                     |                                                                 |
| Auto service.....                            | 2,275                           |                                      |                                     |                                                                 |
| Other.....                                   | 10                              |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....   | 2,566                           |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....             | \$ 85,399                       | \$ 80,820                            | \$ 71,633                           | \$ 62,049                                                       |
| FIXED ASSETS                                 |                                 |                                      |                                     |                                                                 |
| Equipment.....                               | \$ 1,043                        | \$                                   | \$                                  | \$                                                              |
| TOTAL COMMISSION ON HUMAN RELATIONS.....     | \$ 798,170                      | \$ 750,380                           | \$ 736,741                          | \$ 459,419                                                      |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS     |                                 |                                      |                                     |                                                                 |
| Costs applied.....                           | \$ 173                          | \$ 136,786                           | \$ 136,786                          | \$ 136,786                                                      |
| TOTAL COMMISSION ON HUMAN RELATIONS-NET..... | \$ 797,997                      | \$ 613,594                           | \$ 599,955                          | \$ 322,633                                                      |



## CONSUMER AFFAIRS

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Other Protection

The Department of Consumer Affairs was established in 1975 to respond to inquiries and complaints made by consumers. The Department investigates complaints and prepares referrals, as necessary, to enforcement agencies. The Department provides mediation services between consumers and merchants, develops consumer education material, and may represent the Board of Supervisors before legislative and other public hearings on consumer affairs.

| Classification                             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS             |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                    | \$ 309,825                      | \$ 325,884                           | \$ 503,084                          | \$ 333,224                                                      |
| Expenditures applicable to prior years.... | 270                             |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....  | \$ 310,095                      | \$ 325,884                           | \$ 503,084                          | \$ 333,224                                                      |
| SERVICES AND SUPPLIES                      |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....        | \$ 1                            | \$                                   | \$                                  | \$                                                              |
| Communications.....                        | 16                              |                                      |                                     |                                                                 |
| Maintenance-equipment.....                 | 97                              |                                      |                                     |                                                                 |
| Office expense                             |                                 |                                      |                                     |                                                                 |
| Postage.....                               | 7,875                           |                                      |                                     |                                                                 |
| Stationery and forms.....                  | 2,053                           |                                      |                                     |                                                                 |
| Other.....                                 | 14,761                          |                                      |                                     |                                                                 |
| Professional and specialized services....  | 15,706                          |                                      |                                     |                                                                 |
| Rents and leases-equipment.....            | 10,791                          |                                      |                                     |                                                                 |
| Special departmental expense.....          | 3,791                           |                                      |                                     |                                                                 |
| Transportation and travel                  |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                          | 318                             |                                      |                                     |                                                                 |
| Auto service.....                          | 2,519                           |                                      |                                     |                                                                 |
| Traveling expense.....                     | 113                             |                                      |                                     |                                                                 |
| Other.....                                 | 608                             |                                      |                                     |                                                                 |
| Expenditures applicable to prior years.... | 100                             |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....           | \$ 58,749                       | \$ 58,450                            | \$ 61,257                           | \$ 54,331                                                       |
| TOTAL CONSUMER AFFAIRS.....                | \$ 368,844                      | \$ 384,334                           | \$ 564,341                          | \$ 387,555                                                      |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS   |                                 |                                      |                                     |                                                                 |
| Costs applied.....                         | \$                              | \$ 309,684                           | \$ 332,141                          | \$ 332,141                                                      |
| TOTAL CONSUMER AFFAIRS-NET.....            | \$ 368,844                      | \$ 74,650                            | \$ 232,200                          | \$ 55,414                                                       |

## LOCAL AGENCY FORMATION COMMISSION

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Other Protection

The Local Agency Formation Commission is a separate governmental unit not under the authority of the Board of Supervisors. It was created by the 1963 State Legislature to review and approve proposals for the creation of, annexation to, or detachment from, cities and special districts. The necessary operating expenses of the Commission are a charge upon the County.

| Classification                               | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                              | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES                        |                                 |                                      |                                     |                                                                 |
| Memberships.....                             | \$ 150                          | \$                                   | \$                                  | \$                                                              |
| Office expense                               |                                 |                                      |                                     |                                                                 |
| Postage.....                                 | 156                             |                                      |                                     |                                                                 |
| Stationery and forms.....                    | 307                             |                                      |                                     |                                                                 |
| Other.....                                   | 767                             |                                      |                                     |                                                                 |
| Professional and specialized services.....   | 143,605                         |                                      |                                     |                                                                 |
| Publications and legal notices.....          | 637                             |                                      |                                     |                                                                 |
| Rents and leases-equipment.....              | 2,600                           |                                      |                                     |                                                                 |
| Special departmental expense.....            | 1,671                           |                                      |                                     |                                                                 |
| Transportation and travel                    |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                            | 994                             |                                      |                                     |                                                                 |
| Auto service.....                            | 2,888                           |                                      |                                     |                                                                 |
| Traveling expense.....                       | 1,414                           |                                      |                                     |                                                                 |
| Other.....                                   | 1,525                           |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....   | 42*                             |                                      |                                     |                                                                 |
| TOTAL LOCAL AGENCY FORMATION COMMISSION..... | \$ 156,672                      | \$ 160,679                           | \$ 164,655                          | \$ 164,655                                                      |

\*Indicates red figure

## MEDICAL EXAMINER-CORONER

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Other Protection

Appointive. Conducts investigations, inquests and post-mortems to determine cause of violent or unexplained deaths and determines the responsibility for death in cases of accident, murder or suicide; embalms and preserves bodies awaiting inquiry; makes disposition of bodies after inquiry. Expenditures for interpreting and witness fees and expense are mandatory items.

| Classification                             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS             |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                    | \$ 2,535,838                    | \$ 2,584,849                         | \$ 2,762,095                        | \$ 2,721,054                                                    |
| Expenditures applicable to prior years.... | 9,118                           |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....  | \$ 2,544,956                    | \$ 2,584,849                         | \$ 2,762,095                        | \$ 2,721,054                                                    |
| SERVICES AND SUPPLIES                      |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....        | \$ 3,366                        | \$                                   | \$                                  | \$                                                              |
| Communications.....                        | 1,190                           |                                      |                                     |                                                                 |
| Household expense.....                     | 12,304                          |                                      |                                     |                                                                 |
| Jury and witness expense.....              | 297                             |                                      |                                     |                                                                 |
| Maintenance-equipment.....                 | 13,383                          |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies... | 85,775                          |                                      |                                     |                                                                 |
| Memberships.....                           | 575                             |                                      |                                     |                                                                 |
| Office expense                             |                                 |                                      |                                     |                                                                 |
| Postage.....                               | 2,777                           |                                      |                                     |                                                                 |
| Stationery and forms.....                  | 5,819                           |                                      |                                     |                                                                 |
| Other.....                                 | 15,721                          |                                      |                                     |                                                                 |
| Professional and specialized services....  | 14,535                          |                                      |                                     |                                                                 |
| Rents and leases-equipment.....            | 69,118                          |                                      |                                     |                                                                 |
| Small tools and instruments.....           | 133                             |                                      |                                     |                                                                 |
| Special departmental expense.....          | 35,419                          |                                      |                                     |                                                                 |
| Transportation and travel                  |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                          | 9,648                           |                                      |                                     |                                                                 |
| Auto service.....                          | 31,637                          |                                      |                                     |                                                                 |
| Traveling expense.....                     | 57                              |                                      |                                     |                                                                 |
| Other.....                                 | 14,570                          |                                      |                                     |                                                                 |
| Expenditures applicable to prior years.... | 7,144*                          |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....           | \$ 309,180                      | \$ 351,620                           | \$ 355,611                          | \$ 343,742                                                      |
| FIXED ASSETS                               |                                 |                                      |                                     |                                                                 |
| Equipment.....                             | \$ 3,991                        | \$ 95,000                            | \$ 9,240                            | \$ 4,790                                                        |
| TOTAL MEDICAL EXAMINER-CORONER.....        | \$ 2,858,127                    | \$ 3,031,469                         | \$ 3,126,946                        | \$ 3,069,586                                                    |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS   |                                 |                                      |                                     |                                                                 |
| Costs applied.....                         | \$ 16,505                       | \$                                   | \$                                  | \$                                                              |
| TOTAL MEDICAL EXAMINER-CORONER-NET.....    | \$ 2,841,622                    | \$ 3,031,469                         | \$ 3,126,946                        | \$ 3,069,586                                                    |

\*Indicates red figure



## PUBLIC ADMINISTRATOR

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Other Protection

Administers estates if the decedent resided or had property in the County and had appointed no executor by a will, and left no resident legatee or left no resident heir-in-law who would succeed to any portion of the estate, or where court directs him to act. Also acts as guardian or conservator of persons and estates of persons in the County who are gravely disabled by reason of mental illness or a patient or recipient of Aid under the Welfare and Institutions Code or for whom there is no one else willing and able to serve in such capacity and as directed by the Court. In accordance with the County Mental Health Plan, also acts as the County's Conservatorship Investigation Officer.

| Classification                             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS             |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                    | \$ 3,693,214                    | \$ 3,633,256                         | \$ 4,001,854                        | \$ 3,865,780                                                    |
| Expenditures applicable to prior years.... | 2,119                           |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....  | \$ 3,695,333                    | \$ 3,633,256                         | \$ 4,001,854                        | \$ 3,865,780                                                    |
| SERVICES AND SUPPLIES                      |                                 |                                      |                                     |                                                                 |
| Household expense.....                     | \$ 48                           | \$                                   | \$                                  | \$                                                              |
| Maintenance-equipment.....                 | 1,071                           |                                      |                                     |                                                                 |
| Memberships.....                           | 25                              |                                      |                                     |                                                                 |
| Office expense                             |                                 |                                      |                                     |                                                                 |
| Postage.....                               | 21,500                          |                                      |                                     |                                                                 |
| Stationery and forms.....                  | 24,134                          |                                      |                                     |                                                                 |
| Other.....                                 | 19,685                          |                                      |                                     |                                                                 |
| Professional and specialized services....  | 60,245                          |                                      |                                     |                                                                 |
| Publications and legal notices.....        | 7,586                           |                                      |                                     |                                                                 |
| Rents and leases-equipment.....            | 19,443                          |                                      |                                     |                                                                 |
| Small tools and instruments.....           | 52                              |                                      |                                     |                                                                 |
| Special departmental expense.....          | 12,475                          |                                      |                                     |                                                                 |
| Transportation and travel                  |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                          | 55,080                          |                                      |                                     |                                                                 |
| Auto service.....                          | 9,198                           |                                      |                                     |                                                                 |
| Traveling expense.....                     | 36                              |                                      |                                     |                                                                 |
| Other.....                                 | 154,528                         |                                      |                                     |                                                                 |
| Expenditures applicable to prior years.... | 8,813                           |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....           | \$ 393,919                      | \$ 416,259                           | \$ 508,365                          | \$ 439,583                                                      |
| FIXED ASSETS                               |                                 |                                      |                                     |                                                                 |
| Equipment.....                             | \$ 4,681                        | \$                                   | \$ 7,320                            | \$ 5,000                                                        |
| TOTAL PUBLIC ADMINISTRATOR.....            | \$ 4,093,933                    | \$ 4,049,515                         | \$ 4,517,539                        | \$ 4,310,363                                                    |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS   |                                 |                                      |                                     |                                                                 |
| Costs applied.....                         | \$ 714,323                      | \$ 1,505,558                         | \$ 1,625,199                        | \$ 1,505,558                                                    |
| TOTAL PUBLIC ADMINISTRATOR-NET.....        | \$ 3,379,610                    | \$ 2,543,957                         | \$ 2,892,340                        | \$ 2,804,805                                                    |



## REGIONAL PLANNING

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Other Protection

The Regional Planning Department establishes and maintains a continuing comprehensive long range process for the physical, social and economic development of the County; prepares and maintains area and community plans and administers the County subdivision and zoning ordinances; develops and maintains a base of information on conditions in the County; and develops programs to encourage effectuation of the County's general plan.

| Classification                                   | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                  | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| <b>SALARIES AND EMPLOYEE BENEFITS</b>            |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                          | \$ 4,280,427                    | \$ 3,576,368                         | \$ 4,409,779                        | \$ 4,264,165                                                    |
| Expenditures applicable to prior years....       | 15,112                          |                                      |                                     |                                                                 |
| <b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b> | <b>\$ 4,295,539</b>             | <b>\$ 3,576,368</b>                  | <b>\$ 4,409,779</b>                 | <b>\$ 4,264,165</b>                                             |
| <b>SERVICES AND SUPPLIES</b>                     |                                 |                                      |                                     |                                                                 |
| Communications.....                              | \$ 614                          | \$                                   | \$                                  | \$                                                              |
| Maintenance-equipment.....                       | 504                             |                                      |                                     |                                                                 |
| Memberships.....                                 | 596                             |                                      |                                     |                                                                 |
| Office expense                                   |                                 |                                      |                                     |                                                                 |
| Postage.....                                     | 1,590                           |                                      |                                     |                                                                 |
| Stationery and forms.....                        | 35,554                          |                                      |                                     |                                                                 |
| Other.....                                       | 78,554                          |                                      |                                     |                                                                 |
| Professional and specialized services....        | 409,286                         |                                      |                                     |                                                                 |
| Publications and legal notices.....              | 53,568                          |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                  | 46,656                          |                                      |                                     |                                                                 |
| Small tools and instruments.....                 | 19                              |                                      |                                     |                                                                 |
| Special departmental expense.....                | 59,099                          |                                      |                                     |                                                                 |
| Transportation and travel                        |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                | 28,854                          |                                      |                                     |                                                                 |
| Auto service.....                                | 16,510                          |                                      |                                     |                                                                 |
| Traveling expense.....                           | 2,177                           |                                      |                                     |                                                                 |
| Other.....                                       | 9,517                           |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....       | 2,359*                          |                                      |                                     |                                                                 |
| <b>TOTAL SERVICES AND SUPPLIES.....</b>          | <b>\$ 740,739</b>               | <b>\$ 700,000</b>                    | <b>\$ 813,915</b>                   | <b>\$ 764,415</b>                                               |
| <b>FIXED ASSETS</b>                              |                                 |                                      |                                     |                                                                 |
| Equipment.....                                   | \$ 7,183                        | \$ 14,000                            | \$ 10,000                           | \$ 8,946                                                        |
| <b>TOTAL REGIONAL PLANNING.....</b>              | <b>\$ 5,043,461</b>             | <b>\$ 4,290,368</b>                  | <b>\$ 5,233,694</b>                 | <b>\$ 5,037,526</b>                                             |
| <b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>  |                                 |                                      |                                     |                                                                 |
| Costs applied.....                               | \$ 66,114                       | \$ 168,000                           | \$ 118,960                          | \$ 118,960                                                      |
| <b>TOTAL REGIONAL PLANNING-NET.....</b>          | <b>\$ 4,977,347</b>             | <b>\$ 4,122,368</b>                  | <b>\$ 5,114,734</b>                 | <b>\$ 4,918,566</b>                                             |

\*Indicates red figure

## SENIOR CITIZENS AFFAIRS

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Other Protection

The Department of Senior Citizens Affairs is responsible for assisting and coordinating on a County-wide basis the work of public and private agencies engaged in activities designed to stimulate the older person toward self-reliance.

| Classification                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                           |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                  | \$ 1,180,695                    | \$ 1,217,115                         | \$ 1,077,023                        | \$ 1,077,023                                                    |
| Expenditures applicable to prior years....               | 117*                            |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                | \$ 1,180,578                    | \$ 1,217,115                         | \$ 1,077,023                        | \$ 1,077,023                                                    |
| SERVICES AND SUPPLIES                                    |                                 |                                      |                                     |                                                                 |
| Communications.....                                      | \$ 122                          | \$                                   | \$                                  | \$                                                              |
| Food.....                                                | 318                             |                                      |                                     |                                                                 |
| Household expense.....                                   | 546                             |                                      |                                     |                                                                 |
| Maintenance-equipment.....                               | 313                             |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds..... | 37                              |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...               | 8                               |                                      |                                     |                                                                 |
| Memberships.....                                         | 189                             |                                      |                                     |                                                                 |
| Office expense                                           |                                 |                                      |                                     |                                                                 |
| Postage.....                                             | 11,052                          |                                      |                                     |                                                                 |
| Stationery and forms.....                                | 8,362                           |                                      |                                     |                                                                 |
| Other.....                                               | 14,870                          |                                      |                                     |                                                                 |
| Professional and specialized services....                | 2,566,946                       |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                          | 19,465                          |                                      |                                     |                                                                 |
| Small tools and instruments.....                         | 122                             |                                      |                                     |                                                                 |
| Special departmental expense.....                        | 1,071                           |                                      |                                     |                                                                 |
| Transportation and travel                                |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                        | 15,888                          |                                      |                                     |                                                                 |
| Auto service.....                                        | 7,519                           |                                      |                                     |                                                                 |
| Traveling expense.....                                   | 1,836                           |                                      |                                     |                                                                 |
| Other.....                                               | 1,768                           |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....               | 1,774                           |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                         | \$ 2,652,206                    | \$ 6,763,250                         | \$ 7,942,622                        | \$ 7,942,622                                                    |
| FIXED ASSETS                                             |                                 |                                      |                                     |                                                                 |
| Equipment.....                                           | \$ 4,334                        | \$ 2,624                             | \$ 1,000                            | \$ 1,000                                                        |
| TOTAL SENIOR CITIZENS AFFAIRS.....                       | \$ 3,837,118                    | \$ 7,982,989                         | \$ 9,020,645                        | \$ 9,020,645                                                    |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                 |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                       | \$ 159,251                      | \$ 44,822                            | \$                                  | \$                                                              |
| TOTAL SENIOR CITIZENS AFFAIRS-NET.....                   | \$ 3,677,867                    | \$ 7,938,167                         | \$ 9,020,645                        | \$ 9,020,645                                                    |

\*Indicates red figure

## EARTHQUAKE SAFETY PROGRAM

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Other Protection

This budget has provided for implementation of recommendations by the County Earthquake Commission and Task Forces not financed in departmental and district budgets. In 1974-75 it included improvements in emergency communications and control systems to facilitate interagency disaster response and coordination.

| Classification                             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES                      |                                 |                                      |                                     |                                                                 |
| Professional and specialized services..... | \$ 11,928                       | \$                                   | \$                                  | \$                                                              |

## FISH AND GAME PROPAGATION FUND

FUND  
Fish and Game PropagationFUNCTION  
Public ProtectionACTIVITY  
Other Protection

Accumulation of State allocation of County's share of local fish and game fines to be expended on preservation and propagation of fish and wild life as provided by State Law.

| Classification                             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES                      |                                 |                                      |                                     |                                                                 |
| Professional and specialized services..... | \$ 16,997                       | \$                                   | \$                                  | \$                                                              |
| Special departmental expense.....          | 10,505                          | 15,409                               | 186,052                             | 186,081                                                         |
| TOTAL SERVICES AND SUPPLIES.....           | \$ 27,502                       | \$ 15,409                            | \$ 186,052                          | \$ 186,081                                                      |
| FIXED ASSETS                               |                                 |                                      |                                     |                                                                 |
| Equipment.....                             | \$ 1,317                        | \$ 6,705                             | \$ 10,000                           | \$ 10,000                                                       |
| TOTAL FISH AND GAME PROPAGATION FUND.....  | \$ 28,819                       | \$ 22,114                            | \$ 196,052                          | \$ 196,081                                                      |



## ROAD DEPARTMENT

|              |                                        |                         |
|--------------|----------------------------------------|-------------------------|
| FUND<br>Road | FUNCTION<br>Public Ways and Facilities | ACTIVITY<br>Public Ways |
|--------------|----------------------------------------|-------------------------|

Road Commissioner appointive. Duties and responsibilities are prescribed by the California Streets and Highways Code and the County Administrative Code. Under directions of Board of Supervisors, the Road Commissioner is responsible for planning, designing, constructing, and maintaining County highways, roads, bridges, and culverts; installation and maintenance of traffic signals; and administration and maintenance of County Lighting and Lighting Maintenance Districts (separately budgeted).

| Classification                                                    | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                                   | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| <b>SALARIES AND EMPLOYEE BENEFITS</b>                             |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                           | \$ 27,478,581                   | \$                                   | \$ 30,803,647                       | \$ 30,803,647                                                   |
| Retirement                                                        |                                 |                                      |                                     |                                                                 |
| Employer's share of retirement.....                               | 3,540,101                       |                                      | 5,048,032                           | 5,048,032                                                       |
| Employer's share of OASDI.....                                    | 669,330                         |                                      | 2,426,512                           | 2,426,512                                                       |
| Employee group insurance                                          |                                 |                                      |                                     |                                                                 |
| Health insurance.....                                             | 1,363,198                       |                                      | 1,697,455                           | 1,697,455                                                       |
| Life insurance.....                                               | 8,334                           |                                      | 8,953                               | 8,953                                                           |
| Expenditure applicable to prior years.....                        | 61,455                          |                                      |                                     |                                                                 |
| <b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>                  | <b>\$ 33,120,999</b>            | <b>\$</b>                            | <b>\$ 39,984,599</b>                | <b>\$ 39,984,599</b>                                            |
| Less transfers to other appropriations....                        | 33,120,999                      |                                      | 39,984,599                          | 39,984,599                                                      |
| <b>TOTAL SALARIES AND EMPLOYEE BENEFITS-NET....</b>               | <b>\$</b>                       | <b>\$</b>                            | <b>\$</b>                           | <b>\$</b>                                                       |
| <b>SERVICES AND SUPPLIES AND OTHER</b>                            |                                 |                                      |                                     |                                                                 |
| CHARGES.....                                                      | \$ 11,813,003                   | \$                                   | \$ 25,000,000                       | \$ 25,000,000                                                   |
| Less transfers to other appropriations..                          | 11,813,003                      |                                      | 25,000,000                          | 25,000,000                                                      |
| <b>TOTAL SERVICES AND SUPPLIES AND<br/>OTHER CHARGES-NET.....</b> | <b>\$</b>                       | <b>\$</b>                            | <b>\$</b>                           | <b>\$</b>                                                       |
| <b>SERVICES AND SUPPLIES</b>                                      |                                 |                                      |                                     |                                                                 |
| Departmental Administration                                       |                                 |                                      |                                     |                                                                 |
| 32005 Administration Division.....                                | \$ 477,513                      | \$ 495,000                           | \$ 502,000                          | \$ 502,000                                                      |
| 32091 All Cities Program-Credits.....                             | 309,332*                        | 330,000*                             | 334,666*                            | 334,666*                                                        |
| 32099 Miscellaneous Chgs Undistributed...                         | 1,304*                          |                                      |                                     |                                                                 |
| <b>Total Departmental Administration.....</b>                     | <b>\$ 166,877</b>               | <b>\$ 165,000</b>                    | <b>\$ 167,334</b>                   | <b>\$ 167,334</b>                                               |
| Departmental Operations                                           |                                 |                                      |                                     |                                                                 |
| 32115 Business and Finance Division.....                          | \$ 1,467,004                    | \$ 1,500,000                         | \$ 1,623,000                        | \$ 1,623,000                                                    |
| 32125 Coordination-City Services.....                             | 171,125                         | 175,000                              | 184,000                             | 184,000                                                         |
| 32130 Data Processing Services.....                               | 89,443                          | 140,000                              | 120,000                             | 120,000                                                         |
| 32135 Data Systems Division.....                                  | 1,146,797                       | 1,110,500                            | 1,160,500                           | 1,160,500                                                       |
| 32149 Legal Services.....                                         | 11,490                          |                                      |                                     |                                                                 |
| 32160 Miscellaneous Costs-Undistributed..                         | 579,400                         | 50,000                               | 50,000                              | 50,000                                                          |
| 32170 Procurement.....                                            | 363,006                         | 390,000                              | 410,000                             | 410,000                                                         |
| 32175 Reproducing Services.....                                   | 291,320                         | 265,000                              | 350,000                             | 350,000                                                         |
| 32180 Telephone.....                                              | 138,248                         | 140,000                              | 180,000                             | 180,000                                                         |
| 32190 Transportation Undistributed.....                           | 68,045                          | 77,000                               | 75,000                              | 75,000                                                          |
| 32191 All Cities Program-Credits.....                             | 20,000*                         | 20,000*                              | 20,000*                             | 20,000*                                                         |
| 32299 Miscellaneous Chgs Undistributed...                         | 4,052*                          |                                      |                                     |                                                                 |
| <b>Total Departmental Operations.....</b>                         | <b>\$ 4,301,826</b>             | <b>\$ 3,827,500</b>                  | <b>\$ 4,132,500</b>                 | <b>\$ 4,132,500</b>                                             |



## ROAD DEPARTMENT—Continued

| Classification                                                      | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|---------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                                     | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES—Continued                                     |                                 |                                      |                                     |                                                                 |
| Maintenance of Buildings and Equipment                              |                                 |                                      |                                     |                                                                 |
| 32501 Administrative Facilities.....\$                              | 819,822                         | \$ 914,000                           | \$ 922,150                          | \$ 922,150                                                      |
| 32525 Equipment Coordination.....                                   | 158,813                         | 165,000                              | 185,000                             | 185,000                                                         |
| 32530 Equipment Betterment.....                                     | 72,064                          | 50,000                               | 50,000                              | 50,000                                                          |
| 32531 Equipment Maintenance.....                                    | 253,306                         | 275,000                              | 300,000                             | 300,000                                                         |
| 32532 Equipment Rebuilding.....                                     | 14,915                          | 20,000                               |                                     |                                                                 |
| 32540 Radio and Intercom-<br>munication Maintenance.....            | 135,671                         | 135,000                              | 180,000                             | 180,000                                                         |
| 32582 Warehouse and Yard Maintenance-<br>Road Services.....         | 9,915                           | 20,000                               | 20,000                              | 20,000                                                          |
| 32584 Warehouse and Yard Maintenance-<br>Maintenance Districts..... | 95,680                          | 110,000                              | 80,000                              | 80,000                                                          |
| 32599 Miscellaneous Chgs Undistributed...                           | 1,813*                          |                                      |                                     |                                                                 |
| Total Maintenance of Buildings and<br>Equipment.....\$              | 1,558,373                       | \$ 1,689,000                         | \$ 1,737,150                        | \$ 1,737,150                                                    |
| Departmental Engineering                                            |                                 |                                      |                                     |                                                                 |
| 32602 Area Accident Analysis.....\$                                 | 146,571                         | \$ 170,000                           | \$ 170,000                          | \$ 170,000                                                      |
| 32610 Area Coordination.....                                        | 584                             | 1,000                                | 1,000                               | 1,000                                                           |
| 32630 General Engineering-Construction...                           | 151,513                         | 170,000                              | 239,500                             | 239,500                                                         |
| 32631 General Engineering-Planning.....                             | 552,133                         | 460,000                              | 544,000                             | 544,000                                                         |
| 32632 General Engineering-Design.....                               | 400,409                         | 423,000                              | 423,000                             | 423,000                                                         |
| 32634 General Engineering-Maintenance....                           | 58,332                          | 60,000                               | 60,000                              | 60,000                                                          |
| 32635 Project Engineering-Programs<br>Development.....              | 1,165,819                       | 969,000                              | 1,054,000                           | 1,054,000                                                       |
| 32637 General Engineering-Traffic and<br>Lighting.....              | 56,931                          | 74,000                               | 70,000                              | 70,000                                                          |
| 32638 General Engineering-Road Services..                           | 26,900                          | 50,000                               | 55,000                              | 55,000                                                          |
| 32641 Governmental Agency Permit<br>Inspection.....                 | 39,101                          | 40,000                               | 52,000                              | 52,000                                                          |
| 32645 Environmental Studies.....                                    | 158,376                         | 150,000                              | 175,000                             | 175,000                                                         |
| 32661 Landscaping Projects/Plans/Specs...                           | 19,832                          | 20,000                               | 20,000                              | 20,000                                                          |
| 32662 Traffic Investigations.....                                   | 276,072                         | 295,000                              | 310,000                             | 310,000                                                         |
| 32663 Traffic Counting.....                                         | 282,541                         | 307,000                              | 320,000                             | 320,000                                                         |
| 32666 Traffic Studies.....                                          | 185,023                         | 180,000                              | 245,000                             | 245,000                                                         |
| 32667 Transportation Studies-All<br>Districts.....                  | 42,027                          | 5,000                                | 15,000                              | 15,000                                                          |
| 32670 Transportation Noise Studies-All<br>Districts.....            | 3,609                           | 5,000                                | 5,000                               | 5,000                                                           |
| 32676 Transit Operations.....                                       | 267,295                         | 115,000                              | 138,000                             | 138,000                                                         |
| 32691 All Cities Program-Credits.....                               | 778,000*                        | 814,667*                             | 702,667*                            | 702,667*                                                        |
| 32694 Mapping and Underground Structures.                           | 262,012                         | 270,000                              | 275,000                             | 275,000                                                         |
| 32695 Utility Relocation Engineering.....                           | 92,413                          | 100,000                              | 120,000                             | 120,000                                                         |
| 32699 Miscellaneous Chgs Undistributed...                           | 9,353*                          |                                      |                                     |                                                                 |
| Total Departmental Engineering.....\$                               | 3,400,140                       | \$ 3,049,333                         | \$ 3,588,833                        | \$ 3,588,833                                                    |
| Reimbursable Expenditures                                           |                                 |                                      |                                     |                                                                 |
| 32725 Reimbursed Charges-County<br>Departments.....\$               | 304,440                         | \$ 560,000                           | \$ 560,000                          | \$ 560,000                                                      |
| 32726 Reimbursed Charges-County<br>Departments Credits.....         | 305,156*                        |                                      |                                     |                                                                 |
| 32768 Reimbursable Planning and<br>Engineering.....                 | 1,196,583                       | 951,000                              | 1,081,000                           | 1,081,000                                                       |
| 32777 Reimbursable Road and Street<br>Services.....                 | 2,175,926                       | 2,481,000                            | 2,365,000                           | 2,365,000                                                       |
| 32787 Other Reimbursements for<br>Current Services.....             | 345,163                         | 350,000                              | 325,000                             | 325,000                                                         |
| Total Reimbursable Expenditures.....\$                              | 3,716,956                       | \$ 4,342,000                         | \$ 4,331,000                        | \$ 4,331,000                                                    |

## ROAD DEPARTMENT—Continued

| Classification                            | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                           | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES—Continued           |                                 |                                      |                                     |                                                                 |
| Maintenance of Roads                      |                                 |                                      |                                     |                                                                 |
| 33099 Road Maintenance Undistributed..... | \$ 4,757,467                    | \$ 1,500,000                         | \$ 8,000,000                        | \$ 8,000,000                                                    |
| 33112 Road Div. 112 Memo Acct.....        |                                 | 250,000                              |                                     |                                                                 |
| 33114 Road Div. 114 Memo Acct.....        |                                 | 250,000                              |                                     |                                                                 |
| 33116 Road Div. 116 Memo Acct.....        |                                 | 285,000                              |                                     |                                                                 |
| 33117 Road Div. 117 Memo Acct.....        |                                 | 185,000                              |                                     |                                                                 |
| 33118 Road Div. 118 Memo Acct.....        |                                 | 200,000                              |                                     |                                                                 |
| 33122 Road Div. 122 Memo Acct.....        |                                 | 35,000                               |                                     |                                                                 |
| 33143 Road Div. 143 Memo Acct.....        |                                 | 10,000                               |                                     |                                                                 |
| 33146 Road Div. 146 Memo Acct.....        |                                 | 185,000                              |                                     |                                                                 |
| 33232 Road Div. 232 Memo Acct.....        |                                 | 125,000                              |                                     |                                                                 |
| 33233 Road Div. 233 Memo Acct.....        |                                 | 180,000                              |                                     |                                                                 |
| 33235 Road Div. 235 Memo Acct.....        |                                 | 20,000                               |                                     |                                                                 |
| 33241 Road Div. 241 Memo Acct.....        |                                 | 245,000                              |                                     |                                                                 |
| 33326 Road Div. 326 Memo Acct.....        |                                 | 21,000                               |                                     |                                                                 |
| 33331 Road Div. 331 Memo Acct.....        |                                 | 72,000                               |                                     |                                                                 |
| 33342 Road Div. 342 Memo Acct.....        |                                 | 210,000                              |                                     |                                                                 |
| 33433 Road Div. 433 Memo Acct.....        |                                 | 19,000                               |                                     |                                                                 |
| 33436 Road Div. 436 Memo Acct.....        |                                 | 215,000                              |                                     |                                                                 |
| 33437 Road Div. 437 Memo Acct.....        |                                 | 4,000                                |                                     |                                                                 |
| 33438 Road Div. 438 Memo Acct.....        |                                 | 70,000                               |                                     |                                                                 |
| 33445 Road Div. 445 Memo Acct.....        |                                 | 80,000                               |                                     |                                                                 |
| 33521 Road Div. 521 Memo Acct.....        |                                 | 180,000                              |                                     |                                                                 |
| 33523 Road Div. 523 Memo Acct.....        |                                 | 275,000                              |                                     |                                                                 |
| 33524 Road Div. 524 Memo Acct.....        |                                 | 100,000                              |                                     |                                                                 |
| 33529 Road Div. 529 Memo Acct.....        |                                 | 29,000                               |                                     |                                                                 |
| 33536 Road Div. 536 Memo Acct.....        |                                 | 45,000                               |                                     |                                                                 |
| 33539 Road Div. 539 Memo Acct.....        |                                 | 150,000                              |                                     |                                                                 |
| 33551 Road Div. 551 Memo Acct.....        |                                 | 260,000                              |                                     |                                                                 |
| 33552 Road Div. 552 Memo Acct.....        |                                 | 160,000                              |                                     |                                                                 |
| 33555 Road Div. 555 Memo Acct.....        |                                 | 140,000                              |                                     |                                                                 |
| 33557 Road Div. 557 Memo Acct.....        |                                 | 240,000                              |                                     |                                                                 |
| 33558 Road Div. 558 Memo Acct.....        |                                 | 300,000                              |                                     |                                                                 |
| 33609 City Bridge Inspection.....         | 40,013                          | 45,000                               | 45,000                              | 45,000                                                          |
| 33610 Bridge and Culvert Maintenance....  | 255,776                         | 350,000                              | 420,000                             | 420,000                                                         |
| 33611 Bicycle Path Maintenance.....       | 136,921                         | 180,000                              | 200,000                             | 200,000                                                         |
| 33612 Crossing Guards Service.....        | 714,213                         | 851,000                              | 816,500                             | 816,500                                                         |
| 33614 Federal Reserve Roads.....          | 45,000                          | 45,000                               | 45,000                              | 45,000                                                          |
| 33615 Emergency Telephone Maintenance.... | 407,316                         | 550,000                              | 550,000                             | 550,000                                                         |
| 33616 General Fund Work.....              | 14,221                          | 15,000                               | 100,000                             | 100,000                                                         |
| 33617 Hwy. Safety Lighting Maintenance... | 421,738                         | 500,000                              | 500,000                             | 500,000                                                         |
| 33653 Pedestrian Tunnels Maintenance....  | 5,736                           | 16,000                               | 10,000                              | 10,000                                                          |
| 33655 Permit Issuance and Control.....    | 609,931                         | 600,000                              | 645,000                             | 645,000                                                         |
| 33657 Permit Repair Charges SPT.....      | 426,455                         | 450,000                              | 450,000                             | 450,000                                                         |
| 33660 Power Street Sweeping.....          | 2,053,302                       | 2,260,000                            | 2,338,000                           | 2,338,000                                                       |
| 33664 Mtce. Santa Anita Canyon Road.....  | 3,283                           | 2,000                                | 2,000                               | 2,000                                                           |
| 33665 Slurry or Seal Pave.....            | 656,711                         | 900,000                              | 1,088,000                           | 1,088,000                                                       |
| 33670 Snow Removal.....                   | 70,207                          | 125,000                              | 125,000                             | 125,000                                                         |
| 33680 Vegetation Control.....             | 166,032                         | 230,000                              | 230,000                             | 230,000                                                         |
| 33690 Storm Damage.....                   | 5,766,772                       | 1,000,000                            | 1,000,000                           | 1,000,000                                                       |
| 33698 Storm Damage 1977/78.....           |                                 | 6,000,000                            |                                     |                                                                 |
| 33700 Traffic Markings.....               | 1,332,661                       | 1,674,000                            | 1,378,000                           | 1,378,000                                                       |
| 33710 Traffic Signal Maintenance.....     | 1,674,049                       | 1,850,000                            | 2,000,000                           | 2,000,000                                                       |
| 33711 South Bay System Operation.....     | 106,701                         | 100,000                              | 119,000                             | 119,000                                                         |
| 33718 Street Name Signs.....              |                                 | 55,000                               | 145,000                             | 145,000                                                         |
| 33720 Traffic Signs.....                  | 722,814                         | 725,000                              | 808,000                             | 808,000                                                         |
| 33740 Weed Control-Agricultural Comm..... | 19,397                          | 22,500                               | 25,000                              | 25,000                                                          |
| 33998 Miscellaneous Chgs Undistributed... | 243,226                         |                                      |                                     |                                                                 |
| Total Maintenance of Roads.....           | \$ 20,649,942                   | \$ 24,585,500                        | \$ 21,039,500                       | \$ 21,039,500                                                   |



## ROAD DEPARTMENT--Continued

| Classification                             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES--Continued           |                                 |                                      |                                     |                                                                 |
| Road Construction Projects                 |                                 |                                      |                                     |                                                                 |
| Various Completed Projects.....            | \$ 5,345,089                    | \$                                   | \$                                  | \$                                                              |
| 34140 Aguiro St. Fullerton/Batson.....     | 2,873                           | 21,000                               |                                     |                                                                 |
| 34166 Alameda St. N + S of Pac.Cst.Hwy...  |                                 |                                      | 47,800                              | 47,800                                                          |
| 34167 Alameda St. @ Anaheim St.....        |                                 |                                      | 27,000                              | 27,000                                                          |
| 34168 Alameda St. Slauson/Florence.....    | 22,689                          | 12,200                               | 395,000                             | 395,000                                                         |
| 34169 Alameda St. Greenleaf/Manville.....  | 21,023                          | 2,700                                |                                     |                                                                 |
| 34171 Alameda St. Manville/830 Ft. Sly...  |                                 |                                      | 40,000                              | 40,000                                                          |
| 34172 Alameda St. Olympic/25 St.....       |                                 |                                      | 56,500                              | 56,500                                                          |
| 34176 Alondra Bl. @ AT and SF. RR.....     | 25,335                          | 7,000                                |                                     |                                                                 |
| 34178 Alondra Bl. Garfield/Colorado.....   | 21,536                          | 77,700                               |                                     |                                                                 |
| 34200 Altadena Dr. Pasadena CB/Lake Av...  | 34,269                          | 214,000                              |                                     |                                                                 |
| 34236 Anaheim St. Lansing/Dominguez Ch...  |                                 |                                      | 16,100                              | 16,100                                                          |
| 34254 AV Rural Trans Demo Project.....     | 106,751                         | 287,000                              | 405,650                             | 405,650                                                         |
| 34258 Apple St.W/o Fairfax/Washington....  |                                 |                                      | 4,200                               | 4,200                                                           |
| 34295 Atlantic Blvd. and Telegraph Rd....  |                                 | 40,000                               |                                     |                                                                 |
| 34296 Atlantic Av. @ LA River.....         | 40,181                          | 58,000                               | 24,000                              | 24,000                                                          |
| 34297 Atlantic Santa Ana Fy./Washington... | 25,710                          | 1,127,500                            |                                     |                                                                 |
| 34300 Atlantic Bl. Whittier/Telegraph....  | 21,781                          | 280,500                              |                                     |                                                                 |
| 34303 Av. F. 50 St. E/70 St. E.....        |                                 |                                      | 90,000                              | 90,000                                                          |
| 34320 Avalon Bl. 223 St./Sepulveda.....    |                                 | 48,000                               |                                     |                                                                 |
| 34336 Av. L + 10 St. W.....                |                                 | 9,700                                |                                     |                                                                 |
| 34338 Av. O 170 St. E/180 St. E.....       |                                 |                                      | 36,000                              | 36,000                                                          |
| 34342 Av. Q et al.....                     |                                 | 89,428                               |                                     |                                                                 |
| 34344 Av. T-,77St. E/300 Ft. Wly.....      |                                 | 3,000                                |                                     |                                                                 |
| 34350 Avenue 51 Oak Grove/Coringa.....     |                                 | 546,000                              |                                     |                                                                 |
| 34351 Av. 26 Idell/Figueroa.....           |                                 |                                      | 13,600                              | 13,600                                                          |
| 34373 Ballona Creek Bikeway.....           | 11,455                          | 316,000                              |                                     |                                                                 |
| 34376 Bandini Bl. Atlantic/Sta Ana Fwy...  | 5,458                           | 41,000                               |                                     |                                                                 |
| 34378 Bandini Blvd. At Downey.....         | 3,776                           | 138,000                              | 80,000                              | 80,000                                                          |
| 34386 Barranca AV. @ Mauna Loa.....        | 3,462                           | 50,000                               |                                     |                                                                 |
| 34390 Baseline Rd. @ Mountain.....         |                                 | 13,700                               |                                     |                                                                 |
| 34466 Beverly Blvd. MTB CB/Via Val Verde.  | 98,118                          | 1,312,000                            |                                     |                                                                 |
| 34550 Big Pines Hy. over Big Pines Ck....  |                                 | 84,000                               |                                     |                                                                 |
| 34561 Bicycle Facilities S.D. 1.....       | 2,929                           | 36,149                               | 10,000                              | 10,000                                                          |
| 34562 Bicycle Facilities S.D. 2.....       | 20                              |                                      | 10,000                              | 10,000                                                          |
| 34563 Bicycle Facilities S.D. 3.....       | 178                             |                                      | 10,000                              | 10,000                                                          |
| 34564 Bicycle Facilities S.D. 4.....       | 436                             |                                      | 10,000                              | 10,000                                                          |
| 34565 Bicycle Facilities S.D. 5.....       | 353                             |                                      | 10,000                              | 10,000                                                          |
| 34596 Bonnell Dr. over Topanga Ck.....     |                                 | 77,000                               |                                     |                                                                 |
| 34629 Bouquet Cn. Rd. @ Seco Cn.....       |                                 | 28,000                               |                                     |                                                                 |
| 34632 Bouquet Cn.Rd.Urbandale/Bouq.CH....  | 133,485                         | 960,307                              |                                     |                                                                 |
| 34633 Bouquet Cn. Rd. @ Soledad Cn.....    |                                 |                                      | 120,000                             | 120,000                                                         |
| 34634 Bouquet Cn.Rd.Soledad/Magic Mt.....  |                                 |                                      | 270,000                             | 270,000                                                         |
| 34636 Brea Cn. Re. Lycoming/Pomona Fy....  |                                 | 6,000                                | 70,000                              | 70,000                                                          |
| 34637 Brea Cn. Rd. Over Reed Cn. CH.....   |                                 |                                      | 30,000                              | 30,000                                                          |
| 34638 Bridge Rating Program-Cities.....    | 40,000                          | 40,000                               | 20,000                              | 20,000                                                          |
| 34732 Arrow Hy. Orange Gr/Sn Berdo. CL...  | 43,900                          | 21,000                               | 680,000                             | 680,000                                                         |
| 34774 Canwood St. and Quintana St.....     | 24,215                          | 28,000                               |                                     |                                                                 |
| 34780 Calle Del Barco et al-CI.....        |                                 | 50,000                               |                                     |                                                                 |
| 34792 Camino del Sur Mantlano/Cargreen...  |                                 | 8,900                                | 180,000                             | 180,000                                                         |
| 34795 Carmenita Road Imperial/Alondra....  | 679                             | 15,700                               |                                     |                                                                 |
| 34807 Badillo St.,Glendora/Lone Hill.....  | 18,601                          | 500,500                              |                                     |                                                                 |
| 34841 Carson St. @ Norwalk Blvd.....       | 94,301                          | 33,000                               |                                     |                                                                 |
| 34845 Carson St. Figueroa/Main.....        |                                 | 9,500                                |                                     |                                                                 |
| 34846 Carson St., Western/Normandie.....   |                                 |                                      | 48,500                              | 48,500                                                          |
| 34871 Ch. 22 Improvements Sup. Dist. 1...  | 188,996                         | 325,000                              | 300,000                             | 300,000                                                         |
| 34872 Ch. 22 Improvements Sup. Dist. 2...  | 622,830                         | 547,750                              | 1,438,000                           | 1,438,000                                                       |
| 34873 Ch. 22 Improvements Sup. Dist. 3...  | 752,725                         | 1,572,200                            | 1,260,000                           | 1,260,000                                                       |
| 34874 Ch. 22 Improvements Sup. Dist. 4...  | 23,618                          | 121,000                              | 665,000                             | 665,000                                                         |
| 34875 Ch. 22 Improvements Sup. Dist. 5...  | 44,610                          | 245,000                              | 400,000                             | 400,000                                                         |

## ROAD DEPARTMENT—Continued

| Classification                                                  | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-----------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                                 | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES—Continued                                 |                                 |                                      |                                     |                                                                 |
| Road Construction Projects—Continued                            |                                 |                                      |                                     |                                                                 |
| 34891 Ch. 27 Impr/C.I. Dist. Sup. Dist. 1                       | 797,183                         | 734,001                              | 1,112,000                           | 1,112,000                                                       |
| 34892 Ch. 27 Impr/C.I. Dist. Sup. Dist. 2                       | 45,197                          | 207,000                              |                                     |                                                                 |
| 34893 Ch. 27 Impr/C.I. Dist. Sup. Dist. 3                       | 173,876                         | 2,627,000                            | 640,600                             | 640,600                                                         |
| 34894 Ch. 27 Impr/C.I. Dist. Sup. Dist. 4                       | 13,970                          | 94,000                               | 125,000                             | 125,000                                                         |
| 34895 Ch. 27 Impr/C.I. Dist. Sup. Dist. 5                       | 151,258                         | 659,000                              | 350,000                             | 350,000                                                         |
| 34929 Century Bl. Van Ness/Western.....                         |                                 |                                      | 110,000                             | 110,000                                                         |
| 34950 Charter Oak Area Streets.....                             |                                 |                                      | 368,700                             | 368,700                                                         |
| 34960 Cherry Ave. Carson/Wardlow.....                           |                                 | 400,000                              |                                     |                                                                 |
| 34968 Cherry Ace.—Spring/Pac Cst.....                           | 47,488                          | 748,400                              |                                     |                                                                 |
| 34985 Cienega Av. Sunflower/Treanor.....                        | 851                             | 277,000                              |                                     |                                                                 |
| 35004 Clark Ave. Lakewood CB/South.....                         | 601                             | 100,000                              | 50,000                              | 50,000                                                          |
| 35027 Cohasset St. Hollywood/Glenoaks....                       |                                 | 50,200                               |                                     |                                                                 |
| 35028 Colima Rd. @ Greencastle-Desire....                       |                                 |                                      | 51,000                              | 51,000                                                          |
| 35031 Community Development Prog. S.D. 1.                       | 1,486,446                       | 3,891,348                            | 2,000,000                           | 2,000,000                                                       |
| 35032 Community Development Prog. S.D. 2.                       | 824,355                         | 1,190,351                            | 100,000                             | 100,000                                                         |
| 35033 Community Development Prog. S.D. 3.                       | 1,267                           | 55,800                               |                                     |                                                                 |
| 35034 Community Development Prog. S.D. 4.                       | 43,894                          | 25,000                               | 50,000                              | 50,000                                                          |
| 35035 Community Development Prog. S.D. 5.                       | 242,725                         | 179,799                              |                                     |                                                                 |
| 35052 Colima Rd. @ Dawn Havn + Countrywod                       |                                 |                                      | 200,000                             | 200,000                                                         |
| 35054 Colima Rd. @ Larkvane.....                                |                                 |                                      | 70,000                              | 70,000                                                          |
| 35057 Colima Rd. Banida/W/O Brea CN.....                        | 12,170                          | 43,300                               | 725,000                             | 725,000                                                         |
| 35059 Compton Bl. Orange/Garfield.....                          | 9,494                           | 4,000                                | 563,000                             | 563,000                                                         |
| 35068 Cornell-N. Medea Mesa + N Mulhulnd.                       | 24,507                          | 393,000                              |                                     |                                                                 |
| 35069 Cherry Ave.—South St./Carson St....                       | 797,123                         | 186,000                              |                                     |                                                                 |
| 35071 Construction Permit Design.....                           | 198,967                         | 215,000                              | 215,000                             | 215,000                                                         |
| 35072 Construction Permit Inspection<br>Charges.....            | 73,404                          | 80,000                               | 95,000                              | 95,000                                                          |
| 35073 Construction Permit Surveying and<br>Staking.....         | 118,932                         | 100,000                              | 170,000                             | 170,000                                                         |
| 35074 Contingent/Refunds/Reimburse-<br>ments/Cancellations..... |                                 | 3,000,000                            | 3,000,000                           | 3,000,000                                                       |
| 35075 Refunds/Reimburse./Cancellations...                       |                                 | 3,000,000*                           | 3,000,000*                          | 3,000,000*                                                      |
| 35078 Cooperation All Cities.....                               | 1,107,332                       | 1,164,667                            | 1,057,334                           | 1,057,334                                                       |
| 35079 Cooperative Improvement Projects...                       | 16,881                          | 40,000                               | 40,000                              | 40,000                                                          |
| 35126 Crenshaw @ Palos Verdes Landfill...                       | 12,863                          | 30,000                               | 288,000                             | 288,000                                                         |
| 35128 Crenshaw Bl. PVDN/.22 M Sly.....                          |                                 | 38,000                               |                                     |                                                                 |
| 35129 Crenshaw Bl. 79 St/120 St.....                            |                                 | 330,000                              |                                     |                                                                 |
| 35158 Culver Blvd. + Centinela Av. I/S...                       |                                 | 12,500                               |                                     |                                                                 |
| 35159 Culver Bl. Pershing/Marina Fy.....                        |                                 | 11,000                               |                                     |                                                                 |
| 35164 Culver Bl. S/O Marina Fy.....                             |                                 |                                      | 7,000                               | 7,000                                                           |
| 35216 Del Amo Bl. Main/Avalon.....                              |                                 |                                      | 65,000                              | 65,000                                                          |
| 35218 Del Amo Bl. Normandie/Hamilton....                        |                                 | 29,995                               |                                     |                                                                 |
| 35219 Del Amo Bl. Wilmington/Santa Fe....                       | 754,938                         | 39,000                               |                                     |                                                                 |
| 35220 Del Amo Bl. @ Coyote Ck.....                              | 32,219                          | 13,400                               |                                     |                                                                 |
| 35221 Del Amo Bl. Maple/Crenshaw.....                           |                                 | 12,000                               | 57,000                              | 57,000                                                          |
| 35240 Detention Camps.....                                      | 676,788                         | 700,000                              | 1,000,000                           | 1,000,000                                                       |
| 35286 Diamond Bar Bl. Golden Sprs/PathFI.                       |                                 | 95,000                               | 400,000                             | 400,000                                                         |
| 35306 Doheny Dr. Sunset/Beverly.....                            |                                 | 89,500                               |                                     |                                                                 |
| 35317 Downey Rd. @ L.A. River.....                              | 52,602                          | 470,000                              |                                     |                                                                 |
| 35318 Downey Rd. Whittier/Telegraph.....                        |                                 |                                      | 30,000                              | 30,000                                                          |
| 35336 Driver Av. Easterly Rd/Colodny....                        |                                 |                                      | 150,000                             | 150,000                                                         |
| 35381 East Compton Alleys.....                                  |                                 | 42,000                               |                                     |                                                                 |
| 35382 ELA Dial-a-Ride.....                                      |                                 | 251,706                              |                                     |                                                                 |
| 35384 Eastern Ave. @ AT + SF. RR.....                           | 68,374                          | 70,700                               | 106,500                             | 106,500                                                         |
| 35390 Eastern Ave. @ Lombardy.....                              |                                 |                                      | 20,800                              | 20,800                                                          |
| 35445 FAS Projects.....                                         |                                 | 600,000                              |                                     |                                                                 |
| 35461 Fed. Safety Act—Signing Proj.S.D. 1                       |                                 | 900                                  |                                     |                                                                 |



## ROAD DEPARTMENT--Continued

| Classification                                       | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                      | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES--Continued                     |                                 |                                      |                                     |                                                                 |
| Road Construction Projects--Continued                |                                 |                                      |                                     |                                                                 |
| 35462 Fed. Safety Act-Signing Proj.S.D. 2            | 41*                             | 600                                  |                                     |                                                                 |
| 35463 Fed. Safety Act-Signing Proj.S.D. 3            | 13                              | 600                                  |                                     |                                                                 |
| 35464 Fed. Safety Act-Signing Proj.S.D. 4            |                                 | 100                                  |                                     |                                                                 |
| 35471 Fed. Safety Act-R.R.Crossing S.D. 1            |                                 | 7,000                                |                                     |                                                                 |
| 35472 Fed. Safety Act-R.R.Crossing S.D. 2            |                                 | 40,000                               |                                     |                                                                 |
| 35473 Fed. Safety Act-R.R.Crossing S.D. 3            |                                 | 7,000                                |                                     |                                                                 |
| 35474 Fed. Safety Act-R.R.Crossing S.D. 4            |                                 | 9,000                                |                                     |                                                                 |
| 35475 Fed. Safety Act-R.R.Crossing S.D. 5            | 22,940                          | 16,000                               |                                     |                                                                 |
| 35476 Fed. Safety Act-Roadside Obst.S.D.1            | 294                             | 9,600                                |                                     |                                                                 |
| 35477 Fed. Safety Act-Roadside Obst.S.D.2            | 1,803                           | 109,200                              |                                     |                                                                 |
| 35479 Fed. Safety Act-Roadside Obst.S.D.4            |                                 | 375                                  |                                     |                                                                 |
| 35480 Fed. Safety Act-Roadside Obst.S.D.5            | 97                              | 600                                  |                                     |                                                                 |
| 35497 Fairview Av.-Rosemead/Arcadia CB...            |                                 | 19,000                               |                                     |                                                                 |
| 35498 Fencing and Safety Provisions.....             | 6,685                           | 25,000                               | 25,000                              | 25,000                                                          |
| 35500 Federal-Aid-Transportation.....                | 145,212                         | 10,379,158                           | 10,000,000                          | 10,000,000                                                      |
| 35597 Fat-Conting/Refund/Cancellation....            |                                 | 200,000                              | 200,000                             | 200,000                                                         |
| 35598 Fat-Refunds from Cities.....                   |                                 | 200,000*                             | 200,000*                            | 200,000*                                                        |
| 35604 Florence Ave. @ San Gabriel Rv.....            | 5,476                           | 3,700                                |                                     |                                                                 |
| 35613 Florence Av. Pacific/Seville.....              |                                 |                                      | 36,000                              | 36,000                                                          |
| 35615 Figueroa St. 223 St./228 St.....               |                                 | 8,000                                |                                     |                                                                 |
| 35645 First St. Indiana/Atlantic.....                | 20,162                          | 951,500                              |                                     |                                                                 |
| 35649 Fountain Ave. @ Vista.....                     |                                 | 84,200                               |                                     |                                                                 |
| 35650 Fountain Av. New Hampshire/Vermont.            |                                 | 23,100                               |                                     |                                                                 |
| 35654 Fourth St. Wilshire/Colorado.....              | 16,944                          | 27,000                               | 230,000                             | 230,000                                                         |
| 35656 Freeway Telephone Construction....             | 332,124                         | 245,000                              |                                     |                                                                 |
| 35657 Freshman Dr. Jefferson/Sophomore...            |                                 | 79,000                               | 34,500                              | 34,500                                                          |
| 35685 Florence Ave.-Pioneer/Telegraph....            | 102,870                         | 1,447,400                            |                                     |                                                                 |
| 35696 Gaffey St. 9 St./15 St.....                    |                                 | 38,000                               |                                     |                                                                 |
| 35809 Gladstone St. Barranca/Grand.....              |                                 | 19,500                               | 530,000                             | 530,000                                                         |
| 35916 Greenwood Ave. Date/Telegraph.....             | 58,962                          | 56,150                               |                                     |                                                                 |
| 35929 Gridley Rd. @ 166 St.....                      |                                 | 10,500                               |                                     |                                                                 |
| 35960 Graves-New Ave.-New Ave./<br>San Gabriel.....  | 3,742                           | 9,700                                |                                     |                                                                 |
| 35968 Hacienda Bl. @ La Monde et al.....             | 57,063                          |                                      | 113,000                             | 113,000                                                         |
| 36019 Halliburton Rd. Stimson/Colima....             |                                 |                                      | 30,000                              | 30,000                                                          |
| 36040 Hazard Av. @ Fairmont Av.....                  | 2,306                           | 100                                  |                                     |                                                                 |
| 36136 Highland Av. 45 St/38 St.....                  |                                 | 46,600                               |                                     |                                                                 |
| 36141 Highway Safety Projects S.D. 1....             |                                 |                                      | 256,600                             | 256,600                                                         |
| 36142 Highway Safety Projects S.D. 2....             |                                 | 271,600                              | 352,550                             | 352,550                                                         |
| 36143 Highway Safety Projects S.D. 3....             | 622                             | 82,080                               | 89,800                              | 89,800                                                          |
| 36144 Highway Safety Projects S.D. 4....             |                                 | 391,900                              | 857,800                             | 857,800                                                         |
| 36145 Highway Safety Projects S.D. 5....             |                                 | 848,600                              | 1,390,550                           | 1,390,550                                                       |
| 36198 Hollywood Bowl Pk. and Ride Prog...            | 104,099                         | 170,000                              | 224,000                             | 224,000                                                         |
| 36199 Hollywood Bl.-Gower/E/O Western....            |                                 |                                      | 100,000                             | 100,000                                                         |
| 36201 Hollywood Way @ S.P.T.C.-<br>San Fernando..... | 4,591                           | 1,000                                |                                     |                                                                 |
| 36210 Hope St. 35 St/37 St.....                      |                                 |                                      | 132,950                             | 132,950                                                         |
| 36257 Huntington Dr. Bedford/W/O D Mar...            | 2,537                           | 160                                  |                                     |                                                                 |
| 36305 Inglewood - Manhattan Bh./Artesia..            | 42,702                          | 840,975                              | 696,800                             | 696,800                                                         |
| 36318 Imperial Hy. @ Sundale.....                    | 3,094                           | 46,000                               |                                     |                                                                 |
| 36336 Indiana St. At 6 St.....                       |                                 | 15,000                               |                                     |                                                                 |
| 36375 Jefferson + Centinela Landscaping..            |                                 |                                      | 300,000                             | 300,000                                                         |
| 36376 Jefferson & Centinela Randal/Mesmr.            | 32,477                          | 449,000                              |                                     |                                                                 |
| 36377 Jefferson @ Centinela & Westlawn...            |                                 | 100,000                              |                                     |                                                                 |
| 36471 Kagel Cn. Dexter Park Rd./L.A. Bdry            | 29,192                          | 1,300                                |                                     |                                                                 |
| 36476 Kanan Rd. + Kanan Dume Rd.....                 | 45,357                          | 173,000                              |                                     |                                                                 |
| 36480 Kanan Rd. Tunnels @ .8M<br>N. Mulholland.....  |                                 | 20,500                               |                                     |                                                                 |
| 36588 La Brea Av. Stocker/Centinela.....             | 4,345                           | 333,900                              |                                     |                                                                 |
| 36668 La Cienega Bl. Airdrome/David.....             |                                 |                                      | 78,500                              | 78,500                                                          |

## ROAD DEPARTMENT—Continued

| Classification                                         | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                        | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES—Continued                        |                                 |                                      |                                     |                                                                 |
| Road Construction Projects—Continued                   |                                 |                                      |                                     |                                                                 |
| 36676 Lake Hughes Eliz. Lake/13.2 MSLY...              |                                 |                                      | 100,000                             | 100,000                                                         |
| 36680 Lancaster Bl.-20 St. W/10 St. W....              | 19,600                          |                                      | 260,500                             | 260,500                                                         |
| 36696 Las Virgenes Rd. Ventura Fy/Pioma..              |                                 | 69,600                               | 80,000                              | 80,000                                                          |
| 36699 Latigo Cn. Rd. Ocean View/Pac Cst..              |                                 |                                      | 120,000                             | 120,000                                                         |
| 36795 Little Sycamore Ventura C. L/Mulh..              |                                 |                                      | 70,000                              | 70,000                                                          |
| 36836 Lomita Bl. Crenshaw/Ebony Lv.....                |                                 | 118,000                              |                                     |                                                                 |
| 36846 LA Rv. Bkwy-Downey/Imperial.....                 | 4,715                           | 55,000                               |                                     |                                                                 |
| 36850 Lower Azusa - Mission/<br>San. Gab. Rv. Fwy..... | 834,894                         | 403                                  |                                     |                                                                 |
| 36917 Main St. San Diego Fy/N/O Carson...              |                                 |                                      | 618,000                             | 618,000                                                         |
| 36923 Main St. Artesia Freeway/223 St....              |                                 | 800                                  |                                     |                                                                 |
| 36925 Malibu Cn. 1.95 M N Mal<br>Crt/Mal C.....        |                                 | 90,000                               |                                     |                                                                 |
| 36928 Manhattan Bch. Prairie/Crenshaw....              |                                 |                                      | 137,000                             | 137,000                                                         |
| 36931 Marengo Av/Mount Curve/Concha.....               | 6,902                           | 57,000                               |                                     |                                                                 |
| 36945 Materials Laboratory.....                        | 337,328                         | 325,000                              | 351,000                             | 351,000                                                         |
| 36971 Maywood-Calif. Slauson/Florence....              | 9,348                           | 18,100                               |                                     |                                                                 |
| 37024 Mines-Sorenson Gretna/Washington...              |                                 |                                      | 260,000                             | 260,000                                                         |
| 37128 Melrose Ave. Doheny/Edinburgh.....               | 11,133                          | 12,000                               | 681,000                             | 681,000                                                         |
| 37134 Mednik Av. @ Fourth St.....                      | 18,082                          | 8,241                                |                                     |                                                                 |
| 37146 Meyer Rd-Shoemaker/1100 Ft. Ely....              |                                 | 14,500                               |                                     |                                                                 |
| 37294 Montebello Av. De La Merced/Mines..              | 200,550                         | 6,700                                |                                     |                                                                 |
| 37306 Mountain Av. Euclid/Shrode.....                  |                                 |                                      | 75,000                              | 75,000                                                          |
| 37330 Mulholland Sn. Feliciano/Topanga...              |                                 |                                      | 75,000                              | 75,000                                                          |
| 37337 Mulberry Dr. Painter/Mills.....                  |                                 |                                      | 100,000                             | 100,000                                                         |
| 37366 Nash-Mariposa Imperial/Douglas.....              | 60,418                          | 733,500                              |                                     |                                                                 |
| 37427 Nogales St. @ San Jose Av. et al...              |                                 |                                      | 216,100                             | 216,100                                                         |
| 37441 Normandie Av. 190 St./Del Amo.....               | 13,609                          | 92,100                               |                                     |                                                                 |
| 37443 Norwalk Bl. Artesia/185 Pl.....                  | 264,331                         | 20,000                               |                                     |                                                                 |
| 37444 Norwalk Bl. Choisser/Rivera.....                 |                                 | 15,000                               |                                     |                                                                 |
| 37451 Norwalk Bl. Whittier/Choisser.....               |                                 |                                      | 10,000                              | 10,000                                                          |
| 37495 Old Topanga Cn. N/O MM 3+MM 5.72...              |                                 |                                      | 50,000                              | 50,000                                                          |
| 37497 Old Topanga Cn. Rd. LA. CB/<br>Mulholland.....   |                                 | 132,000                              |                                     |                                                                 |
| 37502 Olympic Blvd. Vail/Spruce.....                   | 30,025                          | 539,700                              |                                     |                                                                 |
| 37528 Otis St. Ardmore/Firestone.....                  |                                 | 56,000                               |                                     |                                                                 |
| 37529 Overhill Dr. Stocker/Slauson.....                | 2,110                           | 700                                  |                                     |                                                                 |
| 37541 Oxnard St. Coldwater Cn/Laurel Cn..              |                                 |                                      | 163,000                             | 163,000                                                         |
| 37546 Pacific Cst. Hwy. @ Morning View...              |                                 | 60,000                               |                                     |                                                                 |
| 37557 Palm Tree Trimming.....                          | 1,392                           | 85,000                               | 50,000                              | 50,000                                                          |
| 37560 Pvdn. Rhe. CB/Western.....                       | 35,571                          | 363,600                              |                                     |                                                                 |
| 37591 Parkway Trees-S.D. 1.....                        | 62,363                          | 67,500                               | 70,000                              | 70,000                                                          |
| 37592 Parkway Trees-S.D. 2.....                        | 40,924                          | 75,000                               | 80,000                              | 80,000                                                          |
| 37593 Parkway Trees-S.D. 3.....                        | 37,046                          | 40,000                               | 40,000                              | 40,000                                                          |
| 37594 Parkway Trees-S.D. 4.....                        | 11,753                          | 15,000                               | 15,000                              | 15,000                                                          |
| 37595 Parkway Trees-S.D. 5.....                        | 2,297                           | 34,000                               | 25,000                              | 25,000                                                          |
| 37601 Paramount Blvd.-Montebello/Beverly.              |                                 | 3,000                                |                                     |                                                                 |
| 37629 Pennsylvania-Mark Ridge/Foothill...              |                                 |                                      | 175,000                             | 175,000                                                         |
| 37649 Permits-Pavement Widening.....                   | 64,006                          | 80,000                               | 80,000                              | 80,000                                                          |
| 37680 Pico Bl. @ 26th St.....                          |                                 |                                      | 15,000                              | 15,000                                                          |
| 37706 Plans and Surveys-Road.....                      | 7,974                           | 40,000                               | 40,000                              | 40,000                                                          |
| 37749 Prairie Av. 182 St./190 St.....                  |                                 |                                      | 250,000                             | 250,000                                                         |
| 37756 Preliminary Engineering Studies....              | 1,352                           | 40,000                               | 20,000                              | 20,000                                                          |
| 37758 Preliminary Planning-Structures....              | 4,522                           | 10,000                               | 10,000                              | 10,000                                                          |
| 37767 Proctor Av. @ B Av.....                          |                                 | 7,000                                |                                     |                                                                 |
| 37773 Prospect-Flag-Aviation/Pac. Cst....              | 196,974                         | 46,000                               |                                     |                                                                 |
| 37858 Redondo Bch.Bl.-Prairie/Doming.Ch..              | 33,037                          | 717,000                              |                                     |                                                                 |
| 37865 Reeder St. Renshaw/Walnut Creek....              |                                 |                                      | 50,000                              | 50,000                                                          |
| 37868 Reimbursed Projects-Charges.....                 | 337,789                         | 4,000,000                            | 4,000,000                           | 4,000,000                                                       |
| 37869 Reimbursed Projects-Credits.....                 | 252,653*                        |                                      |                                     |                                                                 |



## ROAD DEPARTMENT—Continued

| Classification                             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES—Continued            |                                 |                                      |                                     |                                                                 |
| Road Construction Projects—Continued       |                                 |                                      |                                     |                                                                 |
| 37872 Remodeling Roads.....                |                                 | 20,000                               | 20,000                              | 20,000                                                          |
| 37878 Resurface Deteriorated Pavements...  |                                 | 1,500,000                            |                                     |                                                                 |
| 37899 Rio Hondo Bk. Ph.—Peck Pk./          |                                 |                                      |                                     |                                                                 |
| Whittier Narrow.....                       | 44,238                          | 616,351                              |                                     |                                                                 |
| 37935 Road Resurfacing.....                | 528,457                         | 1,800,000                            | 1,775,000                           | 1,775,000                                                       |
| 37951 Roscoe Blvd. Over Tujunga Wash....   |                                 |                                      | 72,000                              | 72,000                                                          |
| 37952 Roscoe Bl. Ventura Cn/Coldwater Cn.  |                                 |                                      | 184,000                             | 184,000                                                         |
| 37953 Rosecrans Av. @ San Gabriel Rv.....  | 33,241                          | 10,100                               |                                     |                                                                 |
| 37970 Rowan Av. Hammel/First.....          | 20,316                          | 183,000                              |                                     |                                                                 |
| 38031 San Gabriel Bl. Pom. Fy/Rosemead...  | 4,941                           | 55,300                               | 30,000                              | 30,000                                                          |
| 38060 San Fernando Rd. @ Drayton.....      |                                 |                                      | 30,000                              | 30,000                                                          |
| 38070 San Gabriel Bl. Garvey/Keim.....     | 268,276                         | 71,900                               |                                     |                                                                 |
| 38072 San Gabriel Hellman/Alhambra WH....  |                                 |                                      | 460,000                             | 460,000                                                         |
| 38078 Santa Anita Av. Del Mar/S Mar CB...  | 12,513                          | 497,000                              |                                     |                                                                 |
| 38079 San Fran Cn. Rd. Castaic Co/4.38 S.  |                                 | 10,000                               |                                     |                                                                 |
| 38081 San Gab.Rv. Bikeway Wardlo/PC Hwy..  |                                 | 26,500                               |                                     |                                                                 |
| 38082 San Pedro St. 5 St/9 St.....         |                                 |                                      | 83,300                              | 83,300                                                          |
| 38088 Santa Anita Av. @ Klingerman.....    | 2,177                           | 40,000                               |                                     |                                                                 |
| 38089 Santa Anita Wash Bicycle Trail.....  | 5,098                           | 2,300                                |                                     |                                                                 |
| 38093 Santa Fe Av.—Alameda/Del Amo.....    | 1,868                           | 1,600                                |                                     |                                                                 |
| 38094 Santa Fe Av.—Slauson/Florence.....   | 22,734                          | 24,900                               | 60,000                              | 60,000                                                          |
| 38100 Santa Clarita Valley St. Study.....  |                                 |                                      | 10,000                              | 10,000                                                          |
| 38111 Santa Monica Bl. Doheny/La Cieneg..  |                                 |                                      | 50,000                              | 50,000                                                          |
| 38117 Santa Monica Bl. Sepulveda/Moreno..  |                                 |                                      | 120,000                             | 120,000                                                         |
| 38136 Seco Cn—Tupelo Ridge/Sta. Clar. Pk.  |                                 | 170,000                              |                                     |                                                                 |
| 38141 Seventh Ave.—Nelson/Orange Grove...  | 845,754                         | 13,000                               |                                     |                                                                 |
| 38244 Stocker St. Jefferson/La Brea.....   |                                 | 106,000                              |                                     |                                                                 |
| 38301 Sidewalk Construction—SD. 1.....     | 82,656                          | 193,000                              |                                     |                                                                 |
| 38305 Sidewalk Construction—SD. 5.....     | 29,641                          | 242,000                              |                                     |                                                                 |
| 38309 Skid Resistance Imp. Program S.D. 1  | 50,205                          | 13,300                               |                                     |                                                                 |
| 38310 Skid Resistance Imp. Program S.D. 2  | 114,398                         | 93,100                               |                                     |                                                                 |
| 38311 Skid Resistance Imp. Program S.D. 3  |                                 | 165,000                              |                                     |                                                                 |
| 38312 Skid Resistance Imp. Program S.D. 4  |                                 | 33,000                               |                                     |                                                                 |
| 38313 Skid Resistance Imp. Program S.D. 5  | 3,590                           | 74,000                               |                                     |                                                                 |
| 38317 Sierra Madre Loraine/Willowgrove...  | 33,013                          | 4,000                                |                                     |                                                                 |
| 38320 Signal/Safety Lighting Modification  |                                 |                                      |                                     |                                                                 |
| Various Intersections.....                 | 11,239                          | 50,000                               | 30,000                              | 30,000                                                          |
| 38368 Soledad Cn. Rd.—Sierra/Shadow Pine.  | 78,182                          | 42,300                               | 1,375,000                           | 1,375,000                                                       |
| 38370 Southern Ave.—Garfield/Downey C.B..  | 527,030                         | 34,000                               |                                     |                                                                 |
| 38380 Soledad Cn. Shadow Pine/Springs Cn.  |                                 |                                      | 66,000                              | 66,000                                                          |
| 38383 Surenson Av. Whittier/Loch Lomnd...  |                                 |                                      | 56,000                              | 56,000                                                          |
| 38387 South Bay Bike Path.....             | 3,566                           | 255,000                              |                                     |                                                                 |
| 38394 South St.—Cherry/Paramount.....      | 17,348                          | 6,800                                | 50,000                              | 50,000                                                          |
| 38397 Spring St.—Long Beach/Cherry.....    | 34,923                          | 12,900                               | 50,000                              | 50,000                                                          |
| 38401 Street and Bridge Improvements....   | 118,703                         | 150,000                              | 150,000                             | 150,000                                                         |
| 38484 Subdivision Plan Checking.....       | 739,801                         | 750,000                              | 750,000                             | 750,000                                                         |
| 38485 Subdivision Projects.....            |                                 | 10,000                               | 10,000                              | 10,000                                                          |
| 38486 Survey—Construction.....             | 457,963                         | 455,000                              | 480,000                             | 480,000                                                         |
| 38498 Sunset Bl. Whittier/Beverly Hills CB |                                 | 195,000                              |                                     |                                                                 |
| 38499 Sunset Bl. at Douglas.....           |                                 | 55,000                               |                                     |                                                                 |
| 38501 Sun Village Area Streets.....        | 117,210                         |                                      | 300,000                             | 300,000                                                         |
| 38509 Susana Rd. Victoria/N/O Del Amo....  |                                 | 482                                  |                                     |                                                                 |
| 38585 Temple City Bl. @ Camino Real.....   | 7,569                           | 3,800                                |                                     |                                                                 |
| 38595 Temple St. Hollywood Fy/Broadway...  |                                 |                                      | 67,200                              | 67,200                                                          |
| 38596 Temple Av. E/O Grand /1/2 Mi.Ely...  | 12,020                          | 32,400                               |                                     |                                                                 |
| 38597 Temple Av. Greycliff/Valinda.....    |                                 | 152,000                              |                                     |                                                                 |
| 38662 Valley Bl. S. Gab.Riv.Fy/Hacienda..  | 233,033                         | 1,374,500                            |                                     |                                                                 |
| 38687 Triunfo Cn. Rd. Lobo Cn./Kanan.....  |                                 |                                      | 35,000                              | 35,000                                                          |
| 38689 Triunfo Cn. Rd. @ Kanan.....         |                                 | 55,100                               |                                     |                                                                 |

## ROAD DEPARTMENT—Continued

| Classification                                            | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                           | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES—Continued                           |                                 |                                      |                                     |                                                                 |
| Road Construction Projects—Continued                      |                                 |                                      |                                     |                                                                 |
| 38697 Traffic Channel & Intersection<br>Improvements..... | 3,058                           | 30,000                               | 30,000                              | 30,000                                                          |
| 38698 Traffic Facilities Design.....                      | 346,819                         | 415,000                              | 415,000                             | 415,000                                                         |
| 38699 Traffic Signal Controller Maint....                 | 2,439                           | 197,000                              | 100,000                             | 100,000                                                         |
| 38707 Tuna Cn. Fernwood Pac/Saddle Pk....                 |                                 | 56,500                               |                                     |                                                                 |
| 38709 Tuxford St. Lankershim/Glenoaks....                 |                                 |                                      | 8,900                               | 8,900                                                           |
| 38716 Turnbull Cn. Rd-Valley Bl/Procter..                 |                                 | 4,500                                |                                     |                                                                 |
| 38743 Vermont Ave. 190 St./Torrance.....                  | 2,462                           | 8,400                                | 600,000                             | 600,000                                                         |
| 38756 Upper Big Tujunga Alder + Mill Ck..                 | 12,666                          | 277,000                              |                                     |                                                                 |
| 38760 Union Av. @ 11 St.....                              |                                 | 4,300                                |                                     |                                                                 |
| 38777 U.T.C. Program.....                                 | 1,390,101                       | 3,655,250                            | 1,500,000                           | 1,500,000                                                       |
| 38804 Valley Bl. @ Fierre.....                            |                                 | 57,000                               |                                     |                                                                 |
| 38827 Ventura St. Windsor/Fair Oaks.....                  |                                 | 293,000                              |                                     |                                                                 |
| 38829 Vermont Av. 182 St/190 St.....                      |                                 |                                      | 55,000                              | 55,000                                                          |
| 38838 Victory Bl. Orion/San Diego Fwy....                 |                                 |                                      | 33,000                              | 33,000                                                          |
| 38898 Washington Blvd. & Beverly Blvd....                 | 17,604                          | 13,000                               |                                     |                                                                 |
| 38899 Washington Blvd. MTB CB/Vail.....                   | 2,190                           | 305,000                              |                                     |                                                                 |
| 38946 West Hollywood Drain Improv.....                    |                                 |                                      | 105,000                             | 105,000                                                         |
| 38967 Western Ave.—San Diego Fwy./<br>25th St.....        | 35,496                          | 1,489,622                            | 2,859,000                           | 2,859,000                                                       |
| 38969 Western Av. El Segundo/Artesia....                  |                                 |                                      | 50,000                              | 50,000                                                          |
| 38976 W.L.A. Bikeways Ph.3 Temescl./SM CB                 |                                 |                                      | 70,500                              | 70,500                                                          |
| 39020 Whites Cn. Rd. @ Nadal St.....                      | 24,170                          | 19,839                               |                                     |                                                                 |
| 39026 Whitsett Av. @ Chandler.....                        |                                 | 9,400                                |                                     |                                                                 |
| 39045 Wiley Cn. Rd. Powell/Calgrove.....                  | 27,136                          | 38,000                               |                                     |                                                                 |
| 39048 Wilmington Imperial/El Segundo....                  |                                 | 48,800                               |                                     |                                                                 |
| 39067 Wilton Pl. First/N/O Third.....                     |                                 |                                      | 160,700                             | 160,700                                                         |
| 39069 Windsor Av. Ventura/Woodbury.....                   | 1,818                           | 19,800                               |                                     |                                                                 |
| 39136 Workman Mill Rd. @ Mission Mill....                 |                                 |                                      | 60,000                              | 60,000                                                          |
| 39231 1 St. @ Gaffey.....                                 |                                 |                                      | 21,300                              | 21,300                                                          |
| 39243 5 St. Grand/San Pedro.....                          |                                 |                                      | 158,600                             | 158,600                                                         |
| 39248 9 Av. Uprrr./Clark.....                             |                                 | 75,000                               |                                     |                                                                 |
| 39265 15 St. W. Av. J/Av. K.....                          | 6,661                           | 102,000                              |                                     |                                                                 |
| 39269 20 St. W. Av. J/Av. J-8.....                        | 8,746                           | 69,000                               |                                     |                                                                 |
| 39271 20th St.—Wilshire/Colorado.....                     | 50,000                          | 50,000                               |                                     |                                                                 |
| 39289 60 St. E. Ave. G/Ave. I.....                        |                                 | 73,000                               |                                     |                                                                 |
| 39290 60 St. Bikeway Av. L/Av. L-8.....                   |                                 |                                      | 44,000                              | 44,000                                                          |
| 39295 92nd St.—Central Ave./Alameda St...                 | 220,323                         | 14,600                               |                                     |                                                                 |
| 39305 105 St. e/o Normandie.....                          | 11,390                          | 23,000                               |                                     |                                                                 |
| 39365 190th St.—Hawthorne Blvd./<br>A.T.S.F.R.R.....      | 580,365                         | 1,130,000                            |                                     |                                                                 |
| 39369 190 St. @ Normandie.....                            |                                 |                                      | 45,000                              | 45,000                                                          |
| Total Road Construction Projects.....                     | \$ 26,215,294                   | \$ 69,246,787                        | \$ 53,378,434                       | \$ 53,378,434                                                   |
| 39399 Expenditures applicable to<br>prior years.....      | \$ 8,602                        | \$ 50,000                            | \$ 50,000                           | \$ 50,000                                                       |
| TOTAL SERVICES AND SUPPLIES.....                          | \$ 60,018,010                   | \$106,955,120                        | \$ 88,424,751                       | \$ 88,424,751                                                   |
| OTHER CHARGES                                             |                                 |                                      |                                     |                                                                 |
| Cities Select System Streets                              |                                 |                                      |                                     |                                                                 |
| 39400 Cities-Select Systems Streets<br>Undistributed..... | \$ 3,580                        | \$ 192,120                           | \$                                  | \$                                                              |
| 39497 C.S.S.S. Contingent/Refund/<br>Cancellation.....    |                                 | 100,000                              | 100,000                             | 100,000                                                         |
| 39498 C.S.S.S. Refunds from Cities.....                   |                                 | 100,000*                             | 100,000*                            | 100,000*                                                        |
| Total Cities Select System Streets.....                   | \$ 3,580                        | \$ 192,120                           | \$                                  | \$                                                              |



## ROAD DEPARTMENT--Continued

| Classification                                               | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                              | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| OTHER CHARGES--Continued                                     |                                 |                                      |                                     |                                                                 |
| Aid to Cities                                                |                                 |                                      |                                     |                                                                 |
| 39500 Aid to Cities-Undistributed.....                       | \$ 8,131,457                    | \$ 13,555,575                        | \$ 9,520,059                        | \$ 9,520,059                                                    |
| 39597 Aid to Cities-Contingent/<br>Refunds/Cancellation..... |                                 | 500,000                              | 500,000                             | 500,000                                                         |
| 39598 Aid to Cities-Refund from Cities...                    | 149,118*                        | 500,000*                             | 500,000*                            | 500,000*                                                        |
| Total Aid to Cities.....                                     | \$ 7,982,339                    | \$ 13,555,575                        | \$ 9,520,059                        | \$ 9,520,059                                                    |
| Other Charges-Misc.-Incl. R/W                                |                                 |                                      |                                     |                                                                 |
| 39646 Judgments and Damages.....                             | \$ 154,943                      | \$ 700,000                           | \$ 300,000                          | \$ 300,000                                                      |
| 39669 Right of Way-Incidental Costs.....                     | 827,953                         | 800,000                              | 880,000                             | 880,000                                                         |
| 39670 Right of Way-Purchases.....                            | 1,679,122                       | 1,242,000                            | 6,394,000                           | 6,394,000                                                       |
| 39676 Parking Lot Property Purchase.....                     | 30,241                          | 7,000                                |                                     |                                                                 |
| Total Other Charges-Misc.-Incl. R/W.....                     | \$ 2,692,259                    | \$ 2,749,000                         | \$ 7,574,000                        | \$ 7,574,000                                                    |
| TOTAL OTHER CHARGES.....                                     | \$ 10,678,178                   | \$ 16,496,695                        | \$ 17,094,059                       | \$ 17,094,059                                                   |
| FIXED ASSETS                                                 |                                 |                                      |                                     |                                                                 |
| Structures and Improvements-                                 |                                 |                                      |                                     |                                                                 |
| Warehouse, Grounds and Buildings                             |                                 |                                      |                                     |                                                                 |
| 39721 Maint. Dist. 1-Improvements.....                       | \$ 9,997                        | \$ 10,000                            | \$ 10,000                           | \$ 10,000                                                       |
| 39722 Maint. Dist. 2-Improvements.....                       | 8,428                           | 10,000                               | 10,000                              | 10,000                                                          |
| 39723 Maint. Dist. 3-Improvements.....                       | 9,998                           | 10,000                               | 10,000                              | 10,000                                                          |
| 39724 Maint. Dist. 4-Improvements.....                       | 8,376                           | 10,000                               | 10,000                              | 10,000                                                          |
| 39725 Maint. Dist. 5-Improvements.....                       | 9,880                           | 10,000                               | 10,000                              | 10,000                                                          |
| 39726 Administrative Facility.....                           | 1,272                           | 15,000                               | 15,000                              | 15,000                                                          |
| 39740 Central Yard-Bldg. 0950 Dock.....                      |                                 | 6,000                                |                                     |                                                                 |
| 39741 Cy. Emerg. Generator Roof.....                         | 882                             |                                      |                                     |                                                                 |
| 39744 C.Y. Fuel Dispensing System.....                       |                                 | 12,000                               |                                     |                                                                 |
| 39750 Fuel Station Rule 65 & 65.1.....                       |                                 | 9,400                                |                                     |                                                                 |
| 39757 Rd. 114 Covered Storage.....                           |                                 |                                      | 10,000                              | 10,000                                                          |
| 39758 R.D. 117 Yard.....                                     |                                 | 9,500                                |                                     |                                                                 |
| 39762 Rd. 116 Covered Storage.....                           |                                 |                                      | 10,000                              | 10,000                                                          |
| 39767 Rd. 117 Canopy + Lube Pit.....                         |                                 |                                      | 15,000                              | 15,000                                                          |
| 39791 Reloc. Compton Yd. Bldgs to Rd. 241                    |                                 |                                      | 60,000                              | 60,000                                                          |
| 39814 Rd. Div. 436 Wash Rack.....                            |                                 | 20,000                               |                                     |                                                                 |
| 39842 Rd. 521-Office and Crewroom.....                       |                                 |                                      | 65,000                              | 65,000                                                          |
| 39849 Rd. 523 Underground Fuel Tank.....                     |                                 |                                      | 8,000                               | 8,000                                                           |
| 39854 Rd. Div. 539 Garage.....                               |                                 |                                      | 150,000                             | 150,000                                                         |
| 39855 R.D. 551-556 Office Building.....                      |                                 | 40,000                               |                                     |                                                                 |
| 39856 Rd. 551-556 Garage and Crew Rooms..                    |                                 | 135,000                              |                                     |                                                                 |
| 39857 Rd. 555 Office Building.....                           |                                 |                                      | 55,000                              | 55,000                                                          |
| 39858 Rd. 558 Office Building.....                           |                                 |                                      | 55,000                              | 55,000                                                          |
| 39868 Mill Cr.-Cover-Sand Bunker.....                        | 24,533                          |                                      |                                     |                                                                 |
| 39880 Mtce. Dist. 1-Shops Bldg.....                          |                                 | 35,000                               |                                     |                                                                 |
| 39882 MD4 Stockroom Mod.....                                 |                                 | 14,500                               |                                     |                                                                 |
| 39883 Mtce. Dist. 2-Welding Shed.....                        |                                 | 14,000                               |                                     |                                                                 |
| 39890 MD4-Slurry Yds. + @ Main Office....                    | 14,007                          |                                      |                                     |                                                                 |
| Total Structures and Improvements-                           |                                 |                                      |                                     |                                                                 |
| Warehouse, Grounds and Buildings.....                        | \$ 87,373                       | \$ 360,400                           | \$ 493,000                          | \$ 493,000                                                      |
| 39701 Equipment-All Divisions.....                           | \$ 1,484,738                    | \$ 3,077,733                         | \$ 2,748,630                        | \$ 2,748,630                                                    |
| TOTAL FIXED ASSETS.....                                      | \$ 1,572,111                    | \$ 3,438,133                         | \$ 3,241,630                        | \$ 3,241,630                                                    |
| TOTAL ROAD DEPARTMENT.....                                   | \$ 72,268,299                   | \$126,889,948                        | \$108,760,440                       | \$108,760,440                                                   |

## ROAD DEPARTMENT—Continued

| Classification                                         | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                        | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS               |                                 |                                      |                                     |                                                                 |
| Reimbursed Projects                                    |                                 |                                      |                                     |                                                                 |
| 39902 Expenditure Transfers-General Fund.              | \$ 1,374,324                    | \$ 2,000,000                         | \$ 2,000,000                        | \$ 2,000,000                                                    |
| 39905 Reimb. Charges-County Depts.-Cr....              |                                 | 560,000                              | 560,000                             | 560,000                                                         |
| 39906 Reimbursed Projects-Credits.....                 |                                 | 4,000,000                            | 4,000,000                           | 4,000,000                                                       |
| 39907 Reimb. Budgeted Projects/Credits...              | 550,746                         | 30,757,715                           | 4,069,000                           | 4,069,000                                                       |
| TOTAL EXPENDITURE TRANSFERS AND<br>REIMBURSEMENTS..... | \$ 1,925,070                    | \$ 37,317,715                        | \$ 10,629,000                       | \$ 10,629,000                                                   |
| TOTAL ROAD DEPARTMENT-NET.....                         | \$ 70,343,229                   | \$ 89,572,233                        | \$ 98,131,440                       | \$ 98,131,440                                                   |

\*Indicates red figure

## SPECIAL ROAD DISTRICTS

|                            |         |             |
|----------------------------|---------|-------------|
| FUNCTION                   | FUND    | ACTIVITY    |
| Public Ways and Facilities | Various | Public Ways |

Special Road Districts, consisting of the unincorporated territory of the correspondingly numbered supervisorial districts, are established under authority of Streets and Highways Code Section 1020. An ad valorem tax is levied on the taxable property in each District, under authority of Streets and Highways Code Section 1550, for highway purposes in that District. The County Road Commissioner administers the Special Road Districts.

| Classification                          | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-----------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                         | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SPECIAL ROAD DISTRICT NO. 1             |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                   |                                 |                                      |                                     |                                                                 |
| 9911 Roads.....                         | \$ 503,157                      | \$ 241,824                           | \$ 269,032                          | \$ 269,032                                                      |
| SPECIAL ROAD DISTRICT NO. 2             |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                   |                                 |                                      |                                     |                                                                 |
| 9912 Roads.....                         | \$ 299,246                      | \$ 126,636                           | \$ 155,769                          | \$ 155,769                                                      |
| OTHER CHARGES.....                      | \$                              | \$                                   | \$ 31,336                           | \$ 31,336                                                       |
| TOTAL SPECIAL ROAD DISTRICT NO. 2.....  | \$ 299,246                      | \$ 126,636                           | \$ 187,105                          | \$ 187,105                                                      |
| SPECIAL ROAD DISTRICT NO. 3             |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                   |                                 |                                      |                                     |                                                                 |
| 9913 Roads.....                         | \$ 205,056                      | \$ 86,410                            | \$ 122,990                          | \$ 122,990                                                      |
| OTHER CHARGES.....                      | \$                              | \$                                   | \$ 11,195                           | \$ 11,195                                                       |
| TOTAL SPECIAL ROAD DISTRICT NO. 3.....  | \$ 205,056                      | \$ 86,410                            | \$ 134,185                          | \$ 134,185                                                      |
| SPECIAL ROAD DISTRICT NO. 4             |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                   |                                 |                                      |                                     |                                                                 |
| 9914 Roads.....                         | \$ 278,678                      | \$ 123,261                           | \$ 163,944                          | \$ 163,944                                                      |
| OTHER CHARGES.....                      | \$                              | \$                                   | \$ 35,492                           | \$ 35,492                                                       |
| TOTAL SPECIAL ROAD DISTRICT NO. 4.....  | \$ 278,678                      | \$ 123,261                           | \$ 199,436                          | \$ 199,436                                                      |
| SPECIAL ROAD DISTRICT NO. 5             |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                   |                                 |                                      |                                     |                                                                 |
| 9915 Roads.....                         | \$ 673,682                      | \$ 297,726                           | \$ 434,525                          | \$ 434,525                                                      |
| OTHER CHARGES.....                      | \$                              | \$                                   | \$ 6,277                            | \$ 6,277                                                        |
| TOTAL SPECIAL ROAD DISTRICT NO. 5.....  | \$ 673,682                      | \$ 297,726                           | \$ 440,802                          | \$ 440,802                                                      |
| GRAND TOTAL SPECIAL ROAD DISTRICTS..... | \$ 1,959,819                    | \$ 875,857                           | \$ 1,230,560                        | \$ 1,230,560                                                    |



## HEALTH SERVICES-ADMINISTRATION

FUND  
GeneralFUNCTION  
Health and SanitationACTIVITY  
Health

Provides for the Director of Health Services and staff to administer the Department of Health Services.

| Classification                                                | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|---------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                               | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                       | \$ 6,643,987                    | \$ 6,918,501                         | \$ 2,937,553                        | \$ 2,922,031                                                    |
| Expenditures applicable to prior years....                    | 46,545                          |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEES BENEFITS.....                    | \$ 6,690,532                    | \$ 6,918,501                         | \$ 2,937,553                        | \$ 2,922,031                                                    |
| SERVICES AND SUPPLIES                                         |                                 |                                      |                                     |                                                                 |
| Communications.....                                           | \$ 2,480                        | \$                                   | \$                                  | \$                                                              |
| Food.....                                                     | 3,163                           |                                      |                                     |                                                                 |
| Household expense.....                                        | 707                             |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                    | 18,127                          |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds.....      | 3,877                           |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...                    | 26,895                          |                                      |                                     |                                                                 |
| Memberships.....                                              | 260                             |                                      |                                     |                                                                 |
| Miscellaneous expense.....                                    | 300                             |                                      |                                     |                                                                 |
| Office expense                                                |                                 |                                      |                                     |                                                                 |
| Postage.....                                                  | 5,912                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                     | 45,335                          |                                      |                                     |                                                                 |
| Other.....                                                    | 105,074                         |                                      |                                     |                                                                 |
| Professional and specialized services....                     | 672,332                         |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                               | 231,124                         |                                      |                                     |                                                                 |
| Rents and leases-structures, improvements<br>and grounds..... | 1,000                           |                                      |                                     |                                                                 |
| Small tools and instruments.....                              | 5                               |                                      |                                     |                                                                 |
| Special departmental expense.....                             | 52,402                          |                                      |                                     |                                                                 |
| Transportation and travel                                     |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                             | 24,358                          |                                      |                                     |                                                                 |
| Auto service.....                                             | 15,193                          |                                      |                                     |                                                                 |
| Traveling expense.....                                        | 3,898                           |                                      |                                     |                                                                 |
| Other.....                                                    | 8,746                           |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                    | 39,641*                         |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                              | \$ 1,181,547                    | \$ 414,058                           | \$ 939,100                          | \$ 1,092,398                                                    |
| FIXED ASSETS                                                  |                                 |                                      |                                     |                                                                 |
| Equipment.....                                                | \$ 1,720                        | \$                                   | \$                                  | \$                                                              |
| TOTAL HEALTH SERVICES-ADMINISTRATION.....                     | \$ 7,873,799                    | \$ 7,332,559                         | \$ 3,876,653                        | \$ 4,014,429                                                    |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                      |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                            | \$ 167,128                      | \$                                   | \$                                  | \$                                                              |
| TOTAL HEALTH SERVICES-ADMINISTRATION-NET....                  | \$ 7,706,671                    | \$ 7,332,559                         | \$ 3,876,653                        | \$ 4,014,429                                                    |

\*Indicates red figure



## HEALTH SERVICES-ALCOHOL AND DRUG ABUSE PROGRAMS

FUND  
GeneralFUNCTION  
Health and SanitationACTIVITY  
Health

Alcohol and Drug Abuse Programs is a budget unit designed to consolidate all substance abuse related programs. It not only includes the staff functions for program operations, contract monitoring, program review, but funds for contractors who provide direct services to clients.

| Classification                                                | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|---------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                               | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                       | \$                              | \$                                   | \$ 5,107,767                        | \$ 4,615,506                                                    |
| SERVICES AND SUPPLIES.....                                    | \$                              | \$                                   | \$ 17,099,126                       | \$ 16,717,270                                                   |
| FIXED ASSETS                                                  |                                 |                                      |                                     |                                                                 |
| Equipment.....                                                | \$                              | \$                                   | \$ 10,000                           | \$ 10,000                                                       |
| TOTAL HEALTH SERVICES-ALCOHOL<br>AND DRUG ABUSE PROGRAMS..... | \$                              | \$                                   | \$ 22,216,893                       | \$ 21,342,776                                                   |

## HEALTH SERVICES-CENTRAL HEALTH SERVICES REGION

FUND  
GeneralFUNCTION  
Health and SanitationACTIVITY  
Health

Provides for administrative supervision of regionalized health services and the delivery of comprehensive ambulatory health care, including direct operation of mental health and community health services. Expenditures for mental health programs are offset 90% by State subvention. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments.

| Classification                                                   | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                                  | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                   |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                          | \$ 10,600,774                   | \$ 10,050,943                        | \$ 18,521,984                       | \$ 17,159,157                                                   |
| Expenditures applicable to prior years....                       | 44,490                          |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                        | \$ 10,645,264                   | \$ 10,050,943                        | \$ 18,521,984                       | \$ 17,159,157                                                   |
| SERVICES AND SUPPLIES                                            |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                              | \$ 1,097                        | \$                                   | \$                                  | \$                                                              |
| Communications.....                                              | 2,544                           |                                      |                                     |                                                                 |
| Food.....                                                        | 1,533                           |                                      |                                     |                                                                 |
| Household expense.....                                           | 10,786                          |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                       | 30,465                          |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds.....         | 15,781                          |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...                       | 666,875                         |                                      |                                     |                                                                 |
| Office expense                                                   |                                 |                                      |                                     |                                                                 |
| Postage.....                                                     | 7,606                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                        | 8,782                           |                                      |                                     |                                                                 |
| Other.....                                                       | 32,053                          |                                      |                                     |                                                                 |
| Professional and specialized services....                        | 699,254                         |                                      |                                     |                                                                 |
| Publications and legal notices.....                              | 8,608                           |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                                  | 45,447                          |                                      |                                     |                                                                 |
| Small tools and instruments.....                                 | 22                              |                                      |                                     |                                                                 |
| Special departmental expense.....                                | 17,312                          |                                      |                                     |                                                                 |
| Transportation and travel                                        |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                                | 44,404                          |                                      |                                     |                                                                 |
| Auto service.....                                                | 6,986                           |                                      |                                     |                                                                 |
| Other.....                                                       | 5,737                           |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                       | 50,442*                         |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                                 | \$ 1,554,850                    | \$ 1,440,072                         | \$ 4,220,430                        | \$ 4,521,681                                                    |
| OTHER CHARGES                                                    |                                 |                                      |                                     |                                                                 |
| Support and care of persons.....                                 | \$                              | \$                                   | \$ 1,200                            | \$                                                              |
| FIXED ASSETS                                                     |                                 |                                      |                                     |                                                                 |
| Equipment.....                                                   | \$ 48,811                       | \$ 41,038                            | \$ 41,038                           | \$ 47,855                                                       |
| TOTAL HEALTH SERVICES-CENTRAL<br>HEALTH SERVICES REGION.....     | \$ 12,248,925                   | \$ 11,532,053                        | \$ 22,784,652                       | \$ 21,728,693                                                   |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                         |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                               | \$ 7,033,325                    | \$ 419,869                           | \$ 413,068                          | \$ 543,873                                                      |
| TOTAL HEALTH SERVICES-CENTRAL<br>HEALTH SERVICES REGION-NET..... | \$ 5,215,600                    | \$ 11,112,184                        | \$ 22,371,584                       | \$ 21,184,820                                                   |

\*Indicates red figure

## HEALTH SERVICES—COASTAL HEALTH SERVICES REGION

| FUNCTION                                                                                                                                                                                                                                                                                                                                                                                                                          |                                 | FUND                                 |                                     | ACTIVITY                                                        |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|--|
| Health and Sanitation                                                                                                                                                                                                                                                                                                                                                                                                             |                                 | General                              |                                     | Health                                                          |  |
| Provides for administrative supervision of regionalized health services and the delivery of comprehensive ambulatory health care, including direct operation of mental health and community health services. Expenditures for mental health programs are offset 90% by State subvention. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments. |                                 |                                      |                                     |                                                                 |  |
| Classification                                                                                                                                                                                                                                                                                                                                                                                                                    | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                   | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |  |
| SALARIES AND EMPLOYEE BENEFITS                                                                                                                                                                                                                                                                                                                                                                                                    |                                 |                                      |                                     |                                                                 |  |
| Salaries and wages.....                                                                                                                                                                                                                                                                                                                                                                                                           | \$ 9,094,928                    | \$ 7,113,912                         | \$ 6,708,216                        | \$ 6,701,568                                                    |  |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                                                                                        | 61,516                          |                                      |                                     |                                                                 |  |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                                                                                                                                                                                                                                                                                                                                                                                         | \$ 9,156,444                    | \$ 7,113,912                         | \$ 6,708,216                        | \$ 6,701,568                                                    |  |
| SERVICES AND SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                             |                                 |                                      |                                     |                                                                 |  |
| Clothing and personal supplies.....                                                                                                                                                                                                                                                                                                                                                                                               | \$ 32,037                       | \$                                   | \$                                  | \$                                                              |  |
| Communications.....                                                                                                                                                                                                                                                                                                                                                                                                               | 7,466                           |                                      |                                     |                                                                 |  |
| Food.....                                                                                                                                                                                                                                                                                                                                                                                                                         | 1,044                           |                                      |                                     |                                                                 |  |
| Household expense.....                                                                                                                                                                                                                                                                                                                                                                                                            | 29,591                          |                                      |                                     |                                                                 |  |
| Maintenance-equipment.....                                                                                                                                                                                                                                                                                                                                                                                                        | 26,926                          |                                      |                                     |                                                                 |  |
| Maintenance-structures, improvements<br>and grounds.....                                                                                                                                                                                                                                                                                                                                                                          | 42,516                          |                                      |                                     |                                                                 |  |
| Medical, dental and laboratory supplies...                                                                                                                                                                                                                                                                                                                                                                                        | 777,473                         |                                      |                                     |                                                                 |  |
| Memberships.....                                                                                                                                                                                                                                                                                                                                                                                                                  | 307                             |                                      |                                     |                                                                 |  |
| Miscellaneous expense.....                                                                                                                                                                                                                                                                                                                                                                                                        | 15                              |                                      |                                     |                                                                 |  |
| Office expense                                                                                                                                                                                                                                                                                                                                                                                                                    |                                 |                                      |                                     |                                                                 |  |
| Postage.....                                                                                                                                                                                                                                                                                                                                                                                                                      | 9,151                           |                                      |                                     |                                                                 |  |
| Stationery and forms.....                                                                                                                                                                                                                                                                                                                                                                                                         | 14,371                          |                                      |                                     |                                                                 |  |
| Other.....                                                                                                                                                                                                                                                                                                                                                                                                                        | 46,465                          |                                      |                                     |                                                                 |  |
| Professional and specialized services....                                                                                                                                                                                                                                                                                                                                                                                         | 2,064,911                       |                                      |                                     |                                                                 |  |
| Rents and leases-equipment.....                                                                                                                                                                                                                                                                                                                                                                                                   | 89,693                          |                                      |                                     |                                                                 |  |
| Small tools and instruments.....                                                                                                                                                                                                                                                                                                                                                                                                  | 199                             |                                      |                                     |                                                                 |  |
| Special departmental expense.....                                                                                                                                                                                                                                                                                                                                                                                                 | 28,802                          |                                      |                                     |                                                                 |  |
| Transportation and travel                                                                                                                                                                                                                                                                                                                                                                                                         |                                 |                                      |                                     |                                                                 |  |
| Auto mileage.....                                                                                                                                                                                                                                                                                                                                                                                                                 | 52,679                          |                                      |                                     |                                                                 |  |
| Auto service.....                                                                                                                                                                                                                                                                                                                                                                                                                 | 11,856                          |                                      |                                     |                                                                 |  |
| Traveling expense.....                                                                                                                                                                                                                                                                                                                                                                                                            | 72                              |                                      |                                     |                                                                 |  |
| Other.....                                                                                                                                                                                                                                                                                                                                                                                                                        | 3,513                           |                                      |                                     |                                                                 |  |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                                                                                        | 297                             |                                      |                                     |                                                                 |  |
| TOTAL SERVICES AND SUPPLIES.....                                                                                                                                                                                                                                                                                                                                                                                                  | \$ 3,239,384                    | \$ 2,826,190                         | \$ 3,539,323                        | \$ 3,689,547                                                    |  |
| FIXED ASSETS                                                                                                                                                                                                                                                                                                                                                                                                                      |                                 |                                      |                                     |                                                                 |  |
| Equipment.....                                                                                                                                                                                                                                                                                                                                                                                                                    | \$ 57,643                       | \$ 10,000                            | \$ 10,000                           | \$ 16,817                                                       |  |
| TOTAL HEALTH SERVICES-COASTAL HEALTH<br>SERVICE REGION.....                                                                                                                                                                                                                                                                                                                                                                       | \$ 12,453,471                   | \$ 9,950,102                         | \$ 10,257,539                       | \$ 10,407,932                                                   |  |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                                                                                                                                                                                                                                                                                                                                                                                          |                                 |                                      |                                     |                                                                 |  |
| Costs applied.....                                                                                                                                                                                                                                                                                                                                                                                                                | \$ 5,047,488                    | \$ 442,849                           | \$ 427,527                          | \$ 417,527                                                      |  |
| TOTAL HEALTH SERVICES-COASTAL HEALTH<br>SERVICES REGION-NET.....                                                                                                                                                                                                                                                                                                                                                                  | \$ 7,405,983                    | \$ 9,507,253                         | \$ 9,830,012                        | \$ 9,990,405                                                    |  |



## HEALTH SERVICES-COMMUNITY HEALTH DIVISION

| FUND<br>General                                                                                                                                                                                                                                                                                                                                                                                     |                                 | ACTIVITY<br>Health                   |                                     |                                                                 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| FUNCTION<br>Health and Sanitation                                                                                                                                                                                                                                                                                                                                                                   |                                 |                                      |                                     |                                                                 |
| Enforces and observes: all orders and ordinances of the Board of Supervisors per-<br>taining to health and sanitary matters; all orders, quarantine regulations, and<br>rules prescribed by the State Board of Health; all statutes relating to public health<br>and vital statistics. Financed by local property taxes, fees and subventions and<br>grants from the State and Federal Governments. |                                 |                                      |                                     |                                                                 |
| Classification                                                                                                                                                                                                                                                                                                                                                                                      | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|                                                                                                                                                                                                                                                                                                                                                                                                     | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                                                                                                                                                                                                                                                                                                                                                      |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                                                                                                                                                                                                                                                                                                                                                             | \$ 4,237,107                    | \$ 12,622,113                        | \$ 18,067,494                       | \$ 17,767,563                                                   |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                                                          | 7,569                           |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                                                                                                                                                                                                                                                                                                                                                           | \$ 4,244,676                    | \$ 12,622,113                        | \$ 18,067,494                       | \$ 17,767,563                                                   |
| SERVICES AND SUPPLIES                                                                                                                                                                                                                                                                                                                                                                               |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                                                                                                                                                                                                                                                                                                                                                                 | \$ 5,782                        | \$                                   | \$                                  | \$                                                              |
| Communications.....                                                                                                                                                                                                                                                                                                                                                                                 | 2,255                           |                                      |                                     |                                                                 |
| Food.....                                                                                                                                                                                                                                                                                                                                                                                           | 5,936                           |                                      |                                     |                                                                 |
| Household expense.....                                                                                                                                                                                                                                                                                                                                                                              | 10,955                          |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                                                                                                                                                                                                                                                                                                                                                          | 12,480                          |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...                                                                                                                                                                                                                                                                                                                                                          | 2,166,604                       |                                      |                                     |                                                                 |
| Memberships.....                                                                                                                                                                                                                                                                                                                                                                                    | 52                              |                                      |                                     |                                                                 |
| Miscellaneous expense.....                                                                                                                                                                                                                                                                                                                                                                          | 53,839                          |                                      |                                     |                                                                 |
| Office expense                                                                                                                                                                                                                                                                                                                                                                                      |                                 |                                      |                                     |                                                                 |
| Postage.....                                                                                                                                                                                                                                                                                                                                                                                        | 105,254                         |                                      |                                     |                                                                 |
| Stationery and forms.....                                                                                                                                                                                                                                                                                                                                                                           | 138,281                         |                                      |                                     |                                                                 |
| Other.....                                                                                                                                                                                                                                                                                                                                                                                          | 266,515                         |                                      |                                     |                                                                 |
| Professional and specialized services....                                                                                                                                                                                                                                                                                                                                                           | 2,922,571                       |                                      |                                     |                                                                 |
| Publications and legal notices.....                                                                                                                                                                                                                                                                                                                                                                 | 898                             |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                                                                                                                                                                                                                                                                                                                                                                     | 127,830                         |                                      |                                     |                                                                 |
| Small tools and instruments.....                                                                                                                                                                                                                                                                                                                                                                    | 351                             |                                      |                                     |                                                                 |
| Special departmental expense.....                                                                                                                                                                                                                                                                                                                                                                   | 76,006                          |                                      |                                     |                                                                 |
| Transportation and travel                                                                                                                                                                                                                                                                                                                                                                           |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                                                                                                                                                                                                                                                                                                                                                                   | 66,826                          |                                      |                                     |                                                                 |
| Auto service.....                                                                                                                                                                                                                                                                                                                                                                                   | 28,232                          |                                      |                                     |                                                                 |
| Traveling expense.....                                                                                                                                                                                                                                                                                                                                                                              | 2,870                           |                                      |                                     |                                                                 |
| Other.....                                                                                                                                                                                                                                                                                                                                                                                          | 3,647                           |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                                                          | 138,630*                        |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                                                                                                                                                                                                                                                                                                                                                                    | \$ 5,858,554                    | \$ 7,688,991                         | \$ 8,135,904                        | \$ 8,262,334                                                    |
| FIXED ASSETS                                                                                                                                                                                                                                                                                                                                                                                        |                                 |                                      |                                     |                                                                 |
| Equipment.....                                                                                                                                                                                                                                                                                                                                                                                      | \$ 15,767                       | \$ 144,024                           | \$ 42,093                           | \$ 42,093                                                       |
| TOTAL HEALTH SERVICES-COMMUNITY HEALTH<br>DIVISION.....                                                                                                                                                                                                                                                                                                                                             | \$ 10,118,997                   | \$ 20,455,128                        | \$ 26,245,491                       | \$ 26,071,990                                                   |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                                                                                                                                                                                                                                                                                                                                                            |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                                                                                                                                                                                                                                                                                                                                                                  | \$ 1,697,560                    | \$ 750,000                           | \$ 1,323,247                        | \$ 1,261,661                                                    |
| TOTAL HEALTH SERVICES-COMMUNITY HEALTH<br>DIVISION-NET.....                                                                                                                                                                                                                                                                                                                                         | \$ 8,421,437                    | \$ 19,705,128                        | \$ 24,922,244                       | \$ 24,810,329                                                   |

\*Indicates red figure



## HEALTH SERVICES—MEDICAL SUPPORT SERVICES

| FUND                                                                                                                                                                                                                                                     |                                 | General                              |                                     | ACTIVITY                                                        |  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|--|
| FUNCTION                                                                                                                                                                                                                                                 |                                 |                                      |                                     | Health                                                          |  |
| Health and Sanitation                                                                                                                                                                                                                                    |                                 |                                      |                                     |                                                                 |  |
| Medical Support Services is a budget unit designed to provide consolidation of all non-regional operating programs. Medical Support Services Division includes Paramedic programs, the Disaster Services Office, and all outside medical relief charges. |                                 |                                      |                                     |                                                                 |  |
| Classification                                                                                                                                                                                                                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |  |
|                                                                                                                                                                                                                                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |  |
| SALARIES AND EMPLOYEE BENEFITS                                                                                                                                                                                                                           |                                 |                                      |                                     |                                                                 |  |
| Salaries and wages.....                                                                                                                                                                                                                                  | \$ 13,530,460                   | \$ 9,731,405                         | \$ 9,325,488                        | \$ 8,716,943                                                    |  |
| Expenditures applicable to prior years....                                                                                                                                                                                                               | 3,847                           |                                      |                                     |                                                                 |  |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                                                                                                                                                                                                                | \$ 13,534,307                   | \$ 9,731,405                         | \$ 9,325,488                        | \$ 8,716,943                                                    |  |
| SERVICES AND SUPPLIES                                                                                                                                                                                                                                    |                                 |                                      |                                     |                                                                 |  |
| Clothing and personal supplies.....                                                                                                                                                                                                                      | \$ 288                          | \$                                   | \$                                  | \$                                                              |  |
| Communications.....                                                                                                                                                                                                                                      | 9,091                           |                                      |                                     |                                                                 |  |
| Food.....                                                                                                                                                                                                                                                | 1,748                           |                                      |                                     |                                                                 |  |
| Household expense.....                                                                                                                                                                                                                                   | 592                             |                                      |                                     |                                                                 |  |
| Maintenance-equipment.....                                                                                                                                                                                                                               | 12,472                          |                                      |                                     |                                                                 |  |
| Maintenance-structures, improvements<br>and grounds.....                                                                                                                                                                                                 | 48,590                          |                                      |                                     |                                                                 |  |
| Medical, dental and laboratory supplies...                                                                                                                                                                                                               | 1,143,153                       |                                      |                                     |                                                                 |  |
| Miscellaneous expense.....                                                                                                                                                                                                                               | 88                              |                                      |                                     |                                                                 |  |
| Office expense                                                                                                                                                                                                                                           |                                 |                                      |                                     |                                                                 |  |
| Postage.....                                                                                                                                                                                                                                             | 8,315                           |                                      |                                     |                                                                 |  |
| Stationery and forms.....                                                                                                                                                                                                                                | 28,851                          |                                      |                                     |                                                                 |  |
| Other.....                                                                                                                                                                                                                                               | 47,436                          |                                      |                                     |                                                                 |  |
| Professional and specialized services....                                                                                                                                                                                                                | 20,855,258                      |                                      |                                     |                                                                 |  |
| Rents and leases-equipment.....                                                                                                                                                                                                                          | 117,623                         |                                      |                                     |                                                                 |  |
| Rents and leases-structures, improvements<br>and grounds.....                                                                                                                                                                                            | 4,200                           |                                      |                                     |                                                                 |  |
| Small tools and instruments.....                                                                                                                                                                                                                         | 1,053                           |                                      |                                     |                                                                 |  |
| Special departmental expense.....                                                                                                                                                                                                                        | 223,934                         |                                      |                                     |                                                                 |  |
| Transportation and travel                                                                                                                                                                                                                                |                                 |                                      |                                     |                                                                 |  |
| Auto mileage.....                                                                                                                                                                                                                                        | 288,181                         |                                      |                                     |                                                                 |  |
| Auto service.....                                                                                                                                                                                                                                        | 37,473                          |                                      |                                     |                                                                 |  |
| Traveling expense.....                                                                                                                                                                                                                                   | 9,275                           |                                      |                                     |                                                                 |  |
| Other.....                                                                                                                                                                                                                                               | 3,976                           |                                      |                                     |                                                                 |  |
| Expenditures applicable to prior years....                                                                                                                                                                                                               | 39,021*                         |                                      |                                     |                                                                 |  |
| TOTAL SERVICES AND SUPPLIES.....                                                                                                                                                                                                                         | \$ 22,802,576                   | \$ 39,439,550                        | \$ 21,363,029                       | \$ 14,676,564                                                   |  |
| OTHER CHARGES.....                                                                                                                                                                                                                                       | \$                              | \$                                   | \$                                  | \$ 7,700,000                                                    |  |
| FIXED ASSETS                                                                                                                                                                                                                                             |                                 |                                      |                                     |                                                                 |  |
| Equipment.....                                                                                                                                                                                                                                           | \$ 312,895                      | \$ 32,426                            | \$ 5,000,000                        | \$                                                              |  |
| TOTAL HEALTH SERVICES-                                                                                                                                                                                                                                   |                                 |                                      |                                     |                                                                 |  |
| MEDICAL SUPPORT SERVICES.....                                                                                                                                                                                                                            | \$ 36,649,778                   | \$ 49,203,381                        | \$ 35,688,517                       | \$ 31,093,507                                                   |  |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                                                                                                                                                                                                                 |                                 |                                      |                                     |                                                                 |  |
| Costs applied.....                                                                                                                                                                                                                                       | \$ 8,974,877                    | \$ 200,000                           | \$ 60,325                           | \$ 78,980                                                       |  |
| TOTAL HEALTH SERVICES-MEDICAL                                                                                                                                                                                                                            |                                 |                                      |                                     |                                                                 |  |
| SUPPORT SERVICES-NET.....                                                                                                                                                                                                                                | \$ 27,674,901                   | \$ 49,003,381                        | \$ 35,628,192                       | \$ 31,014,527                                                   |  |

\*Indicates red figure

## HEALTH SERVICES-PROBATION HEALTH DIVISION

|                                                                                                                   | FUND<br>General                 |                                      | ACTIVITY<br>Health                  |                                                                 |
|-------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| FUNCTION<br>Health and Sanitation                                                                                 |                                 |                                      |                                     |                                                                 |
| Provides preventive, diagnostic and therapeutic health care for those juveniles detained in probation facilities. |                                 |                                      |                                     |                                                                 |
| Classification                                                                                                    | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|                                                                                                                   | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                                                                    |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                                                                           | \$ 3,219,642                    | \$ 3,953,334                         | \$ 4,444,810                        | \$ 4,875,786                                                    |
| SERVICES AND SUPPLIES                                                                                             |                                 |                                      |                                     |                                                                 |
| Communications.....                                                                                               | \$ 701                          | \$                                   | \$                                  | \$                                                              |
| Household expense.....                                                                                            | 382                             |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                                                                        | 6,432                           |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...                                                                        | 100,764                         |                                      |                                     |                                                                 |
| Memberships.....                                                                                                  | 1,109                           |                                      |                                     |                                                                 |
| Miscellaneous expense.....                                                                                        | 10                              |                                      |                                     |                                                                 |
| Office expense                                                                                                    |                                 |                                      |                                     |                                                                 |
| Postage.....                                                                                                      | 158                             |                                      |                                     |                                                                 |
| Stationery and forms.....                                                                                         | 2,473                           |                                      |                                     |                                                                 |
| Other.....                                                                                                        | 10,311                          |                                      |                                     |                                                                 |
| Professional and specialized services....                                                                         | 18,918                          |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                                                                                   | 7,251                           |                                      |                                     |                                                                 |
| Special departmental expense.....                                                                                 | 6,408                           |                                      |                                     |                                                                 |
| Transportation and travel                                                                                         |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                                                                                 | 6,424                           |                                      |                                     |                                                                 |
| Auto service.....                                                                                                 | 404                             |                                      |                                     |                                                                 |
| Traveling expense.....                                                                                            | 81                              |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                                                                        | 617                             |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                                                                                  | \$ 162,443                      | \$ 181,385                           | \$ 405,415                          | \$ 506,087                                                      |
| OTHER CHARGES                                                                                                     |                                 |                                      |                                     |                                                                 |
| Support and care of persons.....                                                                                  | \$ 80,062                       | \$ 74,892                            | \$ 120,000                          | \$ 96,300                                                       |
| FIXED ASSETS                                                                                                      |                                 |                                      |                                     |                                                                 |
| Equipment.....                                                                                                    | \$ 4,470                        | \$ 50,000                            | \$ 32,691                           | \$                                                              |
| TOTAL HEALTH SERVICES-PROBATION                                                                                   |                                 |                                      |                                     |                                                                 |
| HEALTH DIVISION.....                                                                                              | \$ 3,466,617                    | \$ 4,259,611                         | \$ 5,002,916                        | \$ 5,478,173                                                    |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                                                                          |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                                                                                | \$ 1,325,306                    | \$ 1,647,178                         | \$ 1,833,596                        | \$ 1,917,221                                                    |
| TOTAL HEALTH SERVICES-PROBATION                                                                                   |                                 |                                      |                                     |                                                                 |
| HEALTH DIVISION-NET.....                                                                                          | \$ 2,141,311                    | \$ 2,612,433                         | \$ 3,169,320                        | \$ 3,560,952                                                    |

## HEALTH SERVICES-SAN FERNANDO/ANTELOPE VALLEY HEALTH SERVICES REGION

FUND  
GeneralFUNCTION  
Health and SanitationACTIVITY  
Health

Provides for administrative supervision of regionalized health services and the delivery of comprehensive ambulatory health care, including direct operation of mental health and community health services. Expenditures for mental health programs are offset 90% by State subvention. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments.

| Classification                                                                      | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                                                     | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                                      |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                                             | \$ 5,176,655                    | \$ 3,867,619                         | \$ 4,376,766                        | \$ 4,282,262                                                    |
| Expenditures applicable to prior years....                                          | 2,949                           |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                                           | \$ 5,179,604                    | \$ 3,867,619                         | \$ 4,376,766                        | \$ 4,282,262                                                    |
| SERVICES AND SUPPLIES                                                               |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                                                 | \$ 4,171                        | \$                                   | \$                                  | \$                                                              |
| Communications.....                                                                 | 1,535                           |                                      |                                     |                                                                 |
| Food.....                                                                           | 2,505                           |                                      |                                     |                                                                 |
| Household expense.....                                                              | 26,163                          |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                                          | 23,298                          |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds.....                            | 323                             |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...                                          | 758,220                         |                                      |                                     |                                                                 |
| Miscellaneous expense.....                                                          | 10                              |                                      |                                     |                                                                 |
| Office expense                                                                      |                                 |                                      |                                     |                                                                 |
| Postage.....                                                                        | 4,770                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                                           | 1,920                           |                                      |                                     |                                                                 |
| Other.....                                                                          | 109,623                         |                                      |                                     |                                                                 |
| Professional and specialized services....                                           | 634,589                         |                                      |                                     |                                                                 |
| Publications and legal notices.....                                                 | 1,809                           |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                                                     | 69,512                          |                                      |                                     |                                                                 |
| Small tools and instruments.....                                                    | 295                             |                                      |                                     |                                                                 |
| Special departmental expense.....                                                   | 38,990*                         |                                      |                                     |                                                                 |
| Transportation and travel                                                           |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                                                   | 60,116                          |                                      |                                     |                                                                 |
| Auto service.....                                                                   | 12,886                          |                                      |                                     |                                                                 |
| Other.....                                                                          | 112                             |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                                          | 19,531*                         |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                                                    | \$ 1,653,336                    | \$ 999,632                           | \$ 1,369,063                        | \$ 1,948,212                                                    |
| FIXED ASSETS                                                                        |                                 |                                      |                                     |                                                                 |
| Equipment.....                                                                      | \$ 35,234                       | \$                                   | \$ 10,000                           | \$ 6,817                                                        |
| TOTAL HEALTH SERVICES-SAN FERNANDO/<br>ANTELOPE VALLEY HEALTH SERVICES REGION.....  | \$ 6,868,174                    | \$ 4,867,251                         | \$ 5,755,829                        | \$ 6,237,291                                                    |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                                            |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                                                  | \$ 2,653,651                    | \$ 282,485                           | \$ 640,312                          | \$ 578,000                                                      |
| TOTAL HEALTH SERVICES-SAN FERNANDO/<br>ANTELOPE VALLEY HEALTH SERVICES REGION-NET.. | \$ 4,214,523                    | \$ 4,584,766                         | \$ 5,115,517                        | \$ 5,659,291                                                    |

\*Indicates red figure



## HEALTH SERVICES-SAN GABRIEL VALLEY HEALTH SERVICES REGION

| FUNCTION                                                                                                                                                                                                                                                                                                                                                                                                                          |                           | FUND                           |                               | ACTIVITY     |                                                      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|--------------------------------|-------------------------------|--------------|------------------------------------------------------|
| Health and Sanitation                                                                                                                                                                                                                                                                                                                                                                                                             |                           | General                        |                               | Health       |                                                      |
| Provides for administrative supervision of regionalized health services and the delivery of comprehensive ambulatory health care, including direct operation of mental health and community health services. Expenditures for mental health programs are offset 90% by State subvention. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments. |                           |                                |                               |              |                                                      |
| Classification                                                                                                                                                                                                                                                                                                                                                                                                                    | EXPENDITURES              |                                | APPROPRIATIONS                |              | Approved by Board of Supervisors Fiscal Year 1979-80 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                   | Actual Prior Year 1977-78 | Estimated Current Year 1978-79 | Requested Fiscal Year 1979-80 |              |                                                      |
| SALARIES AND EMPLOYEE BENEFITS                                                                                                                                                                                                                                                                                                                                                                                                    |                           |                                |                               |              |                                                      |
| Salaries and wages.....                                                                                                                                                                                                                                                                                                                                                                                                           | \$ 9,010,670              | \$ 5,105,888                   | \$ 6,810,158                  | \$ 6,788,329 |                                                      |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                                                                                        | 18,089                    |                                |                               |              |                                                      |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                                                                                                                                                                                                                                                                                                                                                                                         | \$ 9,028,759              | \$ 5,105,888                   | \$ 6,810,158                  | \$ 6,788,329 |                                                      |
| SERVICES AND SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                             |                           |                                |                               |              |                                                      |
| Clothing and personal supplies.....                                                                                                                                                                                                                                                                                                                                                                                               | \$ 229                    | \$                             | \$                            | \$           |                                                      |
| Communications.....                                                                                                                                                                                                                                                                                                                                                                                                               | 5,026                     |                                |                               |              |                                                      |
| Food.....                                                                                                                                                                                                                                                                                                                                                                                                                         | 2,425                     |                                |                               |              |                                                      |
| Household expense.....                                                                                                                                                                                                                                                                                                                                                                                                            | 10,035                    |                                |                               |              |                                                      |
| Maintenance-equipment.....                                                                                                                                                                                                                                                                                                                                                                                                        | 24,732                    |                                |                               |              |                                                      |
| Maintenance-structures, improvements and grounds.....                                                                                                                                                                                                                                                                                                                                                                             | 130                       |                                |                               |              |                                                      |
| Medical, dental and laboratory supplies...                                                                                                                                                                                                                                                                                                                                                                                        | 781,323                   |                                |                               |              |                                                      |
| Office expense                                                                                                                                                                                                                                                                                                                                                                                                                    |                           |                                |                               |              |                                                      |
| Postage.....                                                                                                                                                                                                                                                                                                                                                                                                                      | 10,472                    |                                |                               |              |                                                      |
| Stationery and forms.....                                                                                                                                                                                                                                                                                                                                                                                                         | 4,163                     |                                |                               |              |                                                      |
| Other.....                                                                                                                                                                                                                                                                                                                                                                                                                        | 71,973                    |                                |                               |              |                                                      |
| Professional and specialized services....                                                                                                                                                                                                                                                                                                                                                                                         | 971,045                   |                                |                               |              |                                                      |
| Publications and legal notices.....                                                                                                                                                                                                                                                                                                                                                                                               | 4,982                     |                                |                               |              |                                                      |
| Rents and leases-equipment.....                                                                                                                                                                                                                                                                                                                                                                                                   | 108,682                   |                                |                               |              |                                                      |
| Small tools and instruments.....                                                                                                                                                                                                                                                                                                                                                                                                  | 26                        |                                |                               |              |                                                      |
| Special departmental expense.....                                                                                                                                                                                                                                                                                                                                                                                                 | 78,440                    |                                |                               |              |                                                      |
| Transportation and travel                                                                                                                                                                                                                                                                                                                                                                                                         |                           |                                |                               |              |                                                      |
| Auto mileage.....                                                                                                                                                                                                                                                                                                                                                                                                                 | 72,249                    |                                |                               |              |                                                      |
| Auto service.....                                                                                                                                                                                                                                                                                                                                                                                                                 | 14,917                    |                                |                               |              |                                                      |
| Traveling expense.....                                                                                                                                                                                                                                                                                                                                                                                                            | 125                       |                                |                               |              |                                                      |
| Other.....                                                                                                                                                                                                                                                                                                                                                                                                                        | 1,459                     |                                |                               |              |                                                      |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                                                                                        | 12,818                    |                                |                               |              |                                                      |
| TOTAL SERVICES AND SUPPLIES.....                                                                                                                                                                                                                                                                                                                                                                                                  | \$ 2,175,251              | \$ 2,011,186                   | \$ 2,501,416                  | \$ 2,576,697 |                                                      |
| FIXED ASSETS                                                                                                                                                                                                                                                                                                                                                                                                                      |                           |                                |                               |              |                                                      |
| Equipment.....                                                                                                                                                                                                                                                                                                                                                                                                                    | \$ 89,318                 | \$ 77,288                      | \$ 76,288                     | \$ 31,964    |                                                      |
| TOTAL HEALTH SERVICES-SAN GABRIEL VALLEY HEALTH SERVICES REGION.....                                                                                                                                                                                                                                                                                                                                                              | \$ 11,293,328             | \$ 7,194,362                   | \$ 9,387,862                  | \$ 9,396,990 |                                                      |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                                                                                                                                                                                                                                                                                                                                                                                          |                           |                                |                               |              |                                                      |
| Costs applied.....                                                                                                                                                                                                                                                                                                                                                                                                                | \$ 3,077,308              | \$ 236,555                     | \$ 253,239                    | \$ 245,267   |                                                      |
| TOTAL HEALTH SERVICES-SAN GABRIEL VALLEY HEALTH SERVICES REGION-NET.....                                                                                                                                                                                                                                                                                                                                                          | \$ 8,216,020              | \$ 6,957,807                   | \$ 9,134,623                  | \$ 9,151,723 |                                                      |



## HEALTH SERVICES—SOUTHEAST HEALTH SERVICES REGION

| FUND<br>General                                                                                                                                                                                                                                                                                                                                                                                                                   |                                 | ACTIVITY<br>Health                   |                                     |                                                                 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| FUNCTION<br>Health and Sanitation                                                                                                                                                                                                                                                                                                                                                                                                 |                                 |                                      |                                     |                                                                 |
| Provides for administrative supervision of regionalized health services and the delivery of comprehensive ambulatory health care, including direct operation of mental health and community health services. Expenditures for mental health programs are offset 90% by State subvention. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments. |                                 |                                      |                                     |                                                                 |
| Classification                                                                                                                                                                                                                                                                                                                                                                                                                    | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                   | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                                                                                                                                                                                                                                                                                                                                                                                    |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                                                                                                                                                                                                                                                                                                                                                                                           | \$ 9,233,941                    | \$ 8,260,305                         | \$ 8,194,414                        | \$ 8,170,466                                                    |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                                                                                        | 24,058                          |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                                                                                                                                                                                                                                                                                                                                                                                         | \$ 9,257,999                    | \$ 8,260,305                         | \$ 8,194,414                        | \$ 8,170,466                                                    |
| SERVICES AND SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                             |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                                                                                                                                                                                                                                                                                                                                                                                               | \$ 4,260                        | \$                                   | \$                                  | \$                                                              |
| Communications.....                                                                                                                                                                                                                                                                                                                                                                                                               | 390                             |                                      |                                     |                                                                 |
| Food.....                                                                                                                                                                                                                                                                                                                                                                                                                         | 394                             |                                      |                                     |                                                                 |
| Household expense.....                                                                                                                                                                                                                                                                                                                                                                                                            | 12,403                          |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                                                                                                                                                                                                                                                                                                                                                                                        | 69,115                          |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds.....                                                                                                                                                                                                                                                                                                                                                                          | 5,011                           |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...                                                                                                                                                                                                                                                                                                                                                                                        | 748,940                         |                                      |                                     |                                                                 |
| Office expense                                                                                                                                                                                                                                                                                                                                                                                                                    |                                 |                                      |                                     |                                                                 |
| Postage.....                                                                                                                                                                                                                                                                                                                                                                                                                      | 7,671                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                                                                                                                                                                                                                                                                                                                                                                                         | 4,981                           |                                      |                                     |                                                                 |
| Other.....                                                                                                                                                                                                                                                                                                                                                                                                                        | 119,812                         |                                      |                                     |                                                                 |
| Professional and specialized services....                                                                                                                                                                                                                                                                                                                                                                                         | 119,717                         |                                      |                                     |                                                                 |
| Rent and leases-equipment.....                                                                                                                                                                                                                                                                                                                                                                                                    | 283,935                         |                                      |                                     |                                                                 |
| Small tools and instruments.....                                                                                                                                                                                                                                                                                                                                                                                                  | 237                             |                                      |                                     |                                                                 |
| Special departmental expense.....                                                                                                                                                                                                                                                                                                                                                                                                 | 40,541                          |                                      |                                     |                                                                 |
| Transportation and travel                                                                                                                                                                                                                                                                                                                                                                                                         |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                                                                                                                                                                                                                                                                                                                                                                                                 | 34,801                          |                                      |                                     |                                                                 |
| Auto service.....                                                                                                                                                                                                                                                                                                                                                                                                                 | 18,070                          |                                      |                                     |                                                                 |
| Other.....                                                                                                                                                                                                                                                                                                                                                                                                                        | 1,738                           |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                                                                                        | 8,143                           |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                                                                                                                                                                                                                                                                                                                                                                                                  | \$ 1,480,159                    | \$ 1,389,727                         | \$ 2,041,957                        | \$ 2,210,085                                                    |
| FIXED ASSETS                                                                                                                                                                                                                                                                                                                                                                                                                      |                                 |                                      |                                     |                                                                 |
| Equipment.....                                                                                                                                                                                                                                                                                                                                                                                                                    | \$ 69,349                       | \$ 38,336                            | \$ 38,336                           | \$ 45,153                                                       |
| TOTAL HEALTH SERVICES-SOUTHEAST<br>HEALTH SERVICES REGION.....                                                                                                                                                                                                                                                                                                                                                                    | \$ 10,807,507                   | \$ 9,688,368                         | \$ 10,274,707                       | \$ 10,425,704                                                   |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                                                                                                                                                                                                                                                                                                                                                                                          |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                                                                                                                                                                                                                                                                                                                                                                                                | \$ 2,691,860                    | \$ 103,131                           | \$ 239,620                          | \$ 357,413                                                      |
| TOTAL HEALTH SERVICES-SOUTHEAST<br>HEALTH SERVICES REGION-NET.....                                                                                                                                                                                                                                                                                                                                                                | \$ 8,115,647                    | \$ 9,585,237                         | \$ 10,035,087                       | \$ 10,068,291                                                   |

## MENTAL HEALTH

FUND  
GeneralFUNCTION  
Health and SanitationACTIVITY  
Health

The Department of Mental Health carries out provisions of Division 8 of the Welfare and Institutions Code providing for inpatient, outpatient, and rehabilitation treatment services for persons suffering from mental illness who are unable to obtain private care. Also provided under the Department's appropriation are mental health consultation and education services to facilitate the early detection and prevention of mental disorders. Expenditures for this program are offset 90 percent by State subvention.

| Classification                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                           |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                  | \$ 4,420,501                    | \$ 19,553,104                        | \$ 26,322,680                       | \$ 25,169,264                                                   |
| Expenditures applicable to prior years....               | 4,663                           |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                | \$ 4,425,164                    | \$ 19,553,104                        | \$ 26,322,680                       | \$ 25,169,264                                                   |
| SERVICES AND SUPPLIES                                    |                                 |                                      |                                     |                                                                 |
| Communications.....                                      | \$ 395                          | \$                                   | \$                                  | \$                                                              |
| Food.....                                                | 1,665                           |                                      |                                     |                                                                 |
| Household expense.....                                   | 173                             |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds..... | 3,151                           |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...               | 105,962                         |                                      |                                     |                                                                 |
| Memberships.....                                         | 15                              |                                      |                                     |                                                                 |
| Office expense                                           |                                 |                                      |                                     |                                                                 |
| Postage.....                                             | 5,683                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                | 8,359                           |                                      |                                     |                                                                 |
| Other.....                                               | 56,349                          |                                      |                                     |                                                                 |
| Professional and specialized services....                | 83,327,273                      |                                      |                                     |                                                                 |
| Publications and legal notices.....                      | 15,762                          |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                          | 35,917                          |                                      |                                     |                                                                 |
| Special departmental expense.....                        | 870,321                         |                                      |                                     |                                                                 |
| Transportation and travel                                |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                        | 41,127                          |                                      |                                     |                                                                 |
| Auto service.....                                        | 8,003                           |                                      |                                     |                                                                 |
| Traveling expense.....                                   | 1,452                           |                                      |                                     |                                                                 |
| Other.....                                               | 36,663                          |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....               | 192,780*                        |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                         | \$ 84,325,490                   | \$ 56,484,063                        | \$ 59,559,535                       | \$ 59,095,211                                                   |
| OTHER CHARGES                                            |                                 |                                      |                                     |                                                                 |
| Support and care of persons.....                         | \$ 3,143,312                    | \$                                   | \$ 6,029,601                        | \$ 6,029,601                                                    |
| Expenditures applicable to prior years....               | 1,071,696                       |                                      |                                     |                                                                 |
| TOTAL OTHER CHARGES.....                                 | \$ 4,215,008                    | \$                                   | \$ 6,029,601                        | \$ 6,029,601                                                    |
| FIXED ASSETS                                             |                                 |                                      |                                     |                                                                 |
| Equipment.....                                           | \$ 1,912                        | \$ 84,250                            | \$ 55,216                           | \$ 55,216                                                       |
| TOTAL-MENTAL HEALTH.....                                 | \$ 92,967,574                   | \$ 76,121,417                        | \$ 91,967,032                       | \$ 90,349,292                                                   |

## MENTAL HEALTH—CONTINUED

| Classification                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS |                                 |                                      |                                     |                                                                 |
| Costs applied.....                       | \$                              | \$                                   | \$ 145,201                          | \$ 142,201                                                      |
| TOTAL MENTAL HEALTH-NET.....             | \$ 92,967,574                   | \$ 76,121,417                        | \$ 91,821,831                       | \$ 90,207,091                                                   |

\*Indicates red figure

## HEALTH SERVICES—MEDICAL RESEARCH FUNDS

FUND  
Medical ResearchFUNCTION  
Health and SanitationACTIVITY  
Health

This appropriation represents donations from private, non-profit organizations for medical research, and collections from pay patients who are billed the value of professional services of Attending Staff members who donate their services to the County. By agreement between the Board of Supervisors and The Attending Staff Association, all donations and collections are deposited into the Medical Research Fund. Appropriations are made during each year from the fund by the Board of Supervisors for specific research projects.

| Classification                               | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                              | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| MEDICAL RESEARCH FUND NO. 1                  |                                 |                                      |                                     |                                                                 |
| LOS ANGELES COUNTY/USC                       |                                 |                                      |                                     |                                                                 |
| MEDICAL CENTER UNIT 1                        |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                        |                                 |                                      |                                     |                                                                 |
| Professional and specialized services.       | \$                              | \$                                   | \$ 44,000                           | \$ 44,000                                                       |
| MEDICAL RESEARCH FUND NO. 3                  |                                 |                                      |                                     |                                                                 |
| HARBOR GENERAL HOSPITAL                      |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                        |                                 |                                      |                                     |                                                                 |
| Professional and specialized services.       | \$                              | \$                                   | \$ 50,000                           | \$ 50,000                                                       |
| TOTAL HEALTH SERVICES—MEDICAL RESEARCH FUNDS | \$                              | \$ 30,039                            | \$ 94,000                           | \$ 94,000                                                       |



## HEALTH SERVICES-ANTELOPE VALLEY REHABILITATION CENTERS

FUND  
GeneralFUNCTION  
Health and SanitationACTIVITY  
Hospital Care

Centers for rehabilitative treatment for adult male ambulatory and bed patients.  
The programs emphasize treatment of the chronic alcoholic.

| Classification                                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                           |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                                  | \$ 1,667,252                    | \$ 1,712,353                         | \$ 1,809,749                        | \$ 1,838,203                                                    |
| Expenditures applicable to prior years....                               | 6,753                           |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                                | \$ 1,674,005                    | \$ 1,712,353                         | \$ 1,809,749                        | \$ 1,838,203                                                    |
| SERVICES AND SUPPLIES                                                    |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                                      | \$ 33,073                       | \$                                   | \$                                  | \$                                                              |
| Food.....                                                                | 361,814                         |                                      |                                     |                                                                 |
| Household expense.....                                                   | 57,179                          |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                               | 54,695                          |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds.....                 | 148,628                         |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...                               | 57,015                          |                                      |                                     |                                                                 |
| Miscellaneous expense.....                                               | 89                              |                                      |                                     |                                                                 |
| Office expense                                                           |                                 |                                      |                                     |                                                                 |
| Postage.....                                                             | 4,000                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                                | 3,152                           |                                      |                                     |                                                                 |
| Other.....                                                               | 8,522                           |                                      |                                     |                                                                 |
| Professional and specialized services....                                | 292,240                         |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                                          | 28,120                          |                                      |                                     |                                                                 |
| Small tools and instruments.....                                         | 2,074                           |                                      |                                     |                                                                 |
| Special departmental expense.....                                        | 116,999                         |                                      |                                     |                                                                 |
| Transportation and travel                                                |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                                        | 11,791                          |                                      |                                     |                                                                 |
| Auto service.....                                                        | 2,251                           |                                      |                                     |                                                                 |
| Other.....                                                               | 28,282                          |                                      |                                     |                                                                 |
| Utilities.....                                                           | 6,628                           |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                               | 18,307                          |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                                         | \$ 1,234,859                    | \$ 1,187,682                         | \$ 1,650,944                        | \$ 1,589,675                                                    |
| FIXED ASSETS                                                             |                                 |                                      |                                     |                                                                 |
| Equipment.....                                                           | \$ 8,582                        | \$ 9,300                             | \$ 9,300                            | \$ 9,300                                                        |
| TOTAL HEALTH SERVICES-ANTELOPE VALLEY<br>REHABILITATION CENTERS.....     | \$ 2,917,446                    | \$ 2,909,335                         | \$ 3,469,993                        | \$ 3,437,178                                                    |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                                 |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                                       | \$ 1,068,906                    | \$ 1,500,000                         | \$ 1,616,649                        | \$ 1,547,654                                                    |
| TOTAL HEALTH SERVICES-ANTELOPE VALLEY<br>REHABILITATION CENTERS-NET..... | \$ 1,848,540                    | \$ 1,409,335                         | \$ 1,853,344                        | \$ 1,889,524                                                    |

## CONTRIBUTION TO HOSPITAL ENTERPRISE

FUND  
GeneralFUNCTION  
Health and SanitationACTIVITY  
Hospital Care

The enterprise contribution represents the general fund contribution to County hospitals operating under the Enterprise Fund accounting system. This contribution is comparable to the Net County Cost to operate a general fund department.

| Classification                                     | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                    | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| OTHER CHARGES                                      |                                 |                                      |                                     |                                                                 |
| Contributions to Enterprise Funds                  |                                 |                                      |                                     |                                                                 |
| LAC/Harbor-UCLA Medical Center.....                | \$                              | \$                                   | \$ 28,142,803                       | \$ 28,142,803                                                   |
| Long Beach General Hospital.....                   |                                 |                                      | 8,944,124                           | 8,944,124                                                       |
| LAC/Olive View Medical Center.....                 |                                 |                                      | 15,846,752                          | 15,846,752                                                      |
| LAC/USC Medical Center.....                        |                                 |                                      | 100,837,998                         | 100,837,998                                                     |
| Martin Luther King Jr., General Hospital           |                                 |                                      | 38,427,692                          | 38,427,692                                                      |
| Mira Loma Hospital.....                            |                                 |                                      | 4,665,388                           | 4,665,388                                                       |
| Rancho Los Amigos Hospital.....                    |                                 |                                      | 19,506,479                          | 19,506,479                                                      |
| TOTAL OTHER CHARGES.....                           | \$                              | \$                                   | \$216,371,236                       | \$216,371,236                                                   |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS           |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                 | \$                              | \$                                   | \$122,521,281                       | \$122,521,281 (a)                                               |
| TOTAL CONTRIBUTION TO HOSPITAL ENTERPRISE-NET..... | \$                              | \$                                   | \$ 93,849,955                       | \$ 93,849,955                                                   |

|                                     |                      |
|-------------------------------------|----------------------|
| (a) Costs applied                   |                      |
| LAC/Harbor-UCLA Medical Center      | \$ 15,927,766        |
| Long Beach General Hospital         | 5,023,372            |
| LAC/Olive View Medical Center       | 8,944,053            |
| LAC/USC Medical Center              | 57,339,963           |
| Martin Luther King, Jr., Gen. Hosp. | 21,686,266           |
| Mira Loma Hospital                  | 2,572,946            |
| Rancho Los Amigos Hospital          | 11,026,915           |
| Total                               | <u>\$122,521,281</u> |

## HEALTH SERVICES-LONG BEACH GENERAL HOSPITAL

FUND  
GeneralFUNCTION  
Health and SanitationACTIVITY  
Hospital Care

Provides rehabilitation and post acute care for geriatric patients.

| Classification                                                | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|---------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                               | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                       | \$ 8,361,466                    | \$ 8,617,660                         | \$                                  | \$                                                              |
| Expenditures applicable to prior years....                    | 20,090                          |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                     | \$ 8,381,556                    | \$ 8,617,660                         | \$                                  | \$                                                              |
| SERVICES AND SUPPLIES                                         |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                           | \$ 29,846                       | \$                                   | \$                                  | \$                                                              |
| Communications.....                                           | 12                              |                                      |                                     |                                                                 |
| Food.....                                                     | 216,978                         |                                      |                                     |                                                                 |
| Household expense.....                                        | 181,811                         |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                    | 10,264                          |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds.....      | 170,586                         |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...                    | 529,949                         |                                      |                                     |                                                                 |
| Memberships.....                                              | 9,276                           |                                      |                                     |                                                                 |
| Office expense                                                |                                 |                                      |                                     |                                                                 |
| Postage.....                                                  | 302                             |                                      |                                     |                                                                 |
| Stationery and forms.....                                     | 12,734                          |                                      |                                     |                                                                 |
| Other.....                                                    | 34,930                          |                                      |                                     |                                                                 |
| Professional and specialized services....                     | 71,196                          |                                      |                                     |                                                                 |
| Publications and legal notices.....                           | 4                               |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                               | 197,214                         |                                      |                                     |                                                                 |
| Rents and leases-structures, improvements<br>and grounds..... | 4,624                           |                                      |                                     |                                                                 |
| Small tools and instruments.....                              | 1,447                           |                                      |                                     |                                                                 |
| Special departmental expense.....                             | 17,435                          |                                      |                                     |                                                                 |
| Transportation and travel                                     |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                             | 2,144                           |                                      |                                     |                                                                 |
| Auto service.....                                             | 27,796                          |                                      |                                     |                                                                 |
| Traveling expense.....                                        | 141                             |                                      |                                     |                                                                 |
| Other.....                                                    | 3,416                           |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                    | 4,971*                          |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                              | \$ 1,517,134                    | \$ 1,577,835                         | \$                                  | \$                                                              |
| FIXED ASSETS                                                  |                                 |                                      |                                     |                                                                 |
| Equipment.....                                                | \$ 36,418                       | \$ 57,372                            | \$                                  | \$                                                              |
| TOTAL HEALTH SERVICES-LONG BEACH<br>GENERAL HOSPITAL.....     | \$ 9,935,108                    | \$ 10,252,867                        | \$                                  | \$                                                              |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                      |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                            | \$ 518,447                      | \$ 388,459                           | \$                                  | \$                                                              |
| TOTAL HEALTH SERVICES-LONG BEACH<br>GENERAL HOSPITAL-NET..... | \$ 9,416,661                    | \$ 9,864,408                         | \$                                  | \$                                                              |

\*Indicates red figure



## HEALTH SERVICES-LOS ANGELES COUNTY HARBOR-UCLA MEDICAL CENTER

FUND  
GeneralFUNCTION  
Health and SanitationACTIVITY  
Hospital Care

An acute general hospital providing inpatient, outpatient, and clinic services to patients. The Hospital provides the full range of medical and surgical specialties, including a separate facility for the care of tuberculosis and other respiratory patients.

| Classification                                                                  | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|---------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                                                 | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                                  |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                                         | \$ 45,216,379                   | \$ 46,060,765                        | \$                                  | \$                                                              |
| Expenditures applicable to prior years....                                      | 137,029                         |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                                       | \$ 45,353,408                   | \$ 46,060,765                        | \$                                  | \$                                                              |
| SERVICES AND SUPPLIES                                                           |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                                             | \$ 247,584                      | \$                                   | \$                                  | \$                                                              |
| Communications.....                                                             | 14,664                          |                                      |                                     |                                                                 |
| Food.....                                                                       | 831,532                         |                                      |                                     |                                                                 |
| Household expense.....                                                          | 474,131                         |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                                      | 321,264                         |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds.....                        | 472,064                         |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...                                      | 7,600,973                       |                                      |                                     |                                                                 |
| Memberships.....                                                                | 20,736                          |                                      |                                     |                                                                 |
| Office expense                                                                  |                                 |                                      |                                     |                                                                 |
| Postage.....                                                                    | 17,063                          |                                      |                                     |                                                                 |
| Stationery and forms.....                                                       | 13,133                          |                                      |                                     |                                                                 |
| Other.....                                                                      | 376,651                         |                                      |                                     |                                                                 |
| Professional and specialized services....                                       | 4,496,698                       |                                      |                                     |                                                                 |
| Publications and legal notices.....                                             | 9,987                           |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                                                 | 1,704,478                       |                                      |                                     |                                                                 |
| Rents and leases-structures, improvements<br>and grounds.....                   | 68,700                          |                                      |                                     |                                                                 |
| Small tools and instruments.....                                                | 3,333                           |                                      |                                     |                                                                 |
| Special departmental expense.....                                               | 194,504                         |                                      |                                     |                                                                 |
| Transportation and travel                                                       |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                                               | 4,738                           |                                      |                                     |                                                                 |
| Auto service.....                                                               | 88,009                          |                                      |                                     |                                                                 |
| Traveling expense.....                                                          | 182*                            |                                      |                                     |                                                                 |
| Other.....                                                                      | 40,529                          |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                                      | 12,300                          |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                                                | \$ 17,012,889                   | \$ 19,677,423                        | \$                                  | \$                                                              |
| FIXED ASSETS                                                                    |                                 |                                      |                                     |                                                                 |
| Equipment.....                                                                  | \$ 511,574                      | \$ 591,029                           | \$                                  | \$                                                              |
| TOTAL HEALTH SERVICES-LOS ANGELES COUNTY<br>HARBOR-UCLA MEDICAL CENTER.....     | \$ 62,877,871                   | \$ 66,329,217                        | \$                                  | \$                                                              |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                                        |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                                              | \$ 5,147,642                    | \$ 3,275,042                         | \$                                  | \$                                                              |
| TOTAL HEALTH SERVICES-LOS ANGELES COUNTY<br>HARBOR-UCLA MEDICAL CENTER-NET..... | \$ 57,730,229                   | \$ 63,054,175                        | \$                                  | \$                                                              |

\*Indicates red figure



## HEALTH SERVICES-LOS ANGELES COUNTY-OLIVE VIEW MEDICAL CENTER

| FUND                                                                                                                                                                              |                                 | General                              |                                     | ACTIVITY                                                        |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|--|
| FUNCTION                                                                                                                                                                          |                                 |                                      |                                     | Hospital Care                                                   |  |
| Health and Sanitation                                                                                                                                                             |                                 |                                      |                                     |                                                                 |  |
| An acute general hospital providing inpatient, outpatient, clinic, and home care services to patients. The hospital furnishes the full range of medical and surgical specialties. |                                 |                                      |                                     |                                                                 |  |
| Classification                                                                                                                                                                    | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |  |
|                                                                                                                                                                                   | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |  |
| SALARIES AND EMPLOYEE BENEFITS                                                                                                                                                    |                                 |                                      |                                     |                                                                 |  |
| Salaries and wages.....                                                                                                                                                           | \$ 18,506,953                   | \$ 19,097,098                        | \$                                  | \$                                                              |  |
| Expenditures applicable to prior years....                                                                                                                                        | 26,896                          |                                      |                                     |                                                                 |  |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                                                                                                                                         | \$ 18,533,849                   | \$ 19,097,098                        | \$                                  | \$                                                              |  |
| SERVICES AND SUPPLIES                                                                                                                                                             |                                 |                                      |                                     |                                                                 |  |
| Clothing and personal supplies.....                                                                                                                                               | \$ 45,844                       | \$                                   | \$                                  | \$                                                              |  |
| Communications.....                                                                                                                                                               | 2,092                           |                                      |                                     |                                                                 |  |
| Food.....                                                                                                                                                                         | 122,282                         |                                      |                                     |                                                                 |  |
| Household expense.....                                                                                                                                                            | 170,872                         |                                      |                                     |                                                                 |  |
| Jury and witness expense.....                                                                                                                                                     | 98                              |                                      |                                     |                                                                 |  |
| Maintenance-equipment.....                                                                                                                                                        | 87,637                          |                                      |                                     |                                                                 |  |
| Maintenance-structures, improvements<br>and grounds.....                                                                                                                          | 164,688                         |                                      |                                     |                                                                 |  |
| Medical, dental and laboratory supplies...                                                                                                                                        | 1,978,607                       |                                      |                                     |                                                                 |  |
| Memberships.....                                                                                                                                                                  | 9,287                           |                                      |                                     |                                                                 |  |
| Miscellaneous expense.....                                                                                                                                                        | 213                             |                                      |                                     |                                                                 |  |
| Office expense                                                                                                                                                                    |                                 |                                      |                                     |                                                                 |  |
| Postage.....                                                                                                                                                                      | 6,111                           |                                      |                                     |                                                                 |  |
| Stationery and forms.....                                                                                                                                                         | 20,066                          |                                      |                                     |                                                                 |  |
| Other.....                                                                                                                                                                        | 154,059                         |                                      |                                     |                                                                 |  |
| Professional and specialized services....                                                                                                                                         | 967,277                         |                                      |                                     |                                                                 |  |
| Publications and legal notices.....                                                                                                                                               | 12,186                          |                                      |                                     |                                                                 |  |
| Rents and leases-equipment.....                                                                                                                                                   | 501,959                         |                                      |                                     |                                                                 |  |
| Small tools and instruments.....                                                                                                                                                  | 20,163                          |                                      |                                     |                                                                 |  |
| Special departmental expense.....                                                                                                                                                 | 95,421                          |                                      |                                     |                                                                 |  |
| Transportation and travel                                                                                                                                                         |                                 |                                      |                                     |                                                                 |  |
| Auto mileage.....                                                                                                                                                                 | 38,815                          |                                      |                                     |                                                                 |  |
| Auto service.....                                                                                                                                                                 | 83,057                          |                                      |                                     |                                                                 |  |
| Other.....                                                                                                                                                                        | 3,470                           |                                      |                                     |                                                                 |  |
| Expenditures applicable to prior years....                                                                                                                                        | 89,432                          |                                      |                                     |                                                                 |  |
| TOTAL SERVICES AND SUPPLIES.....                                                                                                                                                  | \$ 4,573,636                    | \$ 5,385,922                         | \$                                  | \$                                                              |  |
| FIXED ASSETS                                                                                                                                                                      |                                 |                                      |                                     |                                                                 |  |
| Equipment.....                                                                                                                                                                    | \$ 110,166                      | \$ 208,045                           | \$                                  | \$                                                              |  |
| TOTAL HEALTH SERVICES-L.A. CO.-OLIVE VIEW                                                                                                                                         |                                 |                                      |                                     |                                                                 |  |
| MEDICAL CENTER.....                                                                                                                                                               | \$ 23,217,651                   | \$ 24,691,065                        | \$                                  | \$                                                              |  |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                                                                                                                                          |                                 |                                      |                                     |                                                                 |  |
| Costs applied.....                                                                                                                                                                | \$ 8,063,380                    | \$ 5,599,561                         | \$                                  | \$                                                              |  |
| TOTAL HEALTH SERVICES-L.A. CO.-OLIVE VIEW                                                                                                                                         |                                 |                                      |                                     |                                                                 |  |
| MEDICAL CENTER-NET.....                                                                                                                                                           | \$ 15,154,271                   | \$ 19,091,504                        | \$                                  | \$                                                              |  |

## HEALTH SERVICES-LOS ANGELES COUNTY-U.S.C. MEDICAL CENTER

FUND  
GeneralFUNCTION  
Health and SanitationACTIVITY  
Hospital Care

An acute general hospital providing inpatient, outpatient, clinic, and home care services to patients. The Medical Center furnishes the full range of medical and surgical specialties, including separate facilities for communicable diseases, pediatrics, and psychiatry.

| Classification                                                | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|---------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                               | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                       | \$137,124,701                   | \$144,904,381                        | \$                                  | \$                                                              |
| Expenditures applicable to prior years....                    | 288,612                         |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                     | \$137,413,313                   | \$144,904,381                        | \$                                  | \$                                                              |
| SERVICES AND SUPPLIES                                         |                                 |                                      |                                     |                                                                 |
| Agricultural.....                                             | \$ 784                          | \$                                   | \$                                  | \$                                                              |
| Clothing and personal supplies.....                           | 546,511                         |                                      |                                     |                                                                 |
| Communications.....                                           | 38,976                          |                                      |                                     |                                                                 |
| Food.....                                                     | 2,103,705                       |                                      |                                     |                                                                 |
| Household expense.....                                        | 1,353,344                       |                                      |                                     |                                                                 |
| Insurance                                                     |                                 |                                      |                                     |                                                                 |
| Liability.....                                                | 110                             |                                      |                                     |                                                                 |
| Jury and witness expense.....                                 | 2,129                           |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                    | 888,387                         |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds.....      | 934,287                         |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...                    | 20,019,206                      |                                      |                                     |                                                                 |
| Memberships.....                                              | 101,293                         |                                      |                                     |                                                                 |
| Miscellaneous expense.....                                    | 180                             |                                      |                                     |                                                                 |
| Office expense                                                |                                 |                                      |                                     |                                                                 |
| Postage.....                                                  | 33,698                          |                                      |                                     |                                                                 |
| Stationery and forms.....                                     | 51,406                          |                                      |                                     |                                                                 |
| Other.....                                                    | 925,118                         |                                      |                                     |                                                                 |
| Professional and specialized services....                     | 12,545,679                      |                                      |                                     |                                                                 |
| Publications and legal notices.....                           | 49,510                          |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                               | 3,515,904                       |                                      |                                     |                                                                 |
| Rents and leases-structures, improvements<br>and grounds..... | 82,448                          |                                      |                                     |                                                                 |
| Small tools and instruments.....                              | 49,232                          |                                      |                                     |                                                                 |
| Special departmental expense.....                             | 789,340                         |                                      |                                     |                                                                 |
| Transportation and travel                                     |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                             | 19,965                          |                                      |                                     |                                                                 |
| Auto service.....                                             | 178,976                         |                                      |                                     |                                                                 |
| Traveling expense.....                                        | 4,321                           |                                      |                                     |                                                                 |
| Other.....                                                    | 9,546                           |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                    | 710,058*                        |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES-<br>REGULAR OPERATION.....        | \$ 43,533,997                   | \$ 47,334,107                        | \$                                  | \$                                                              |

## HEALTH SERVICES-LOS ANGELES COUNTY-U.S.C. MEDICAL CENTER—Continued

| Classification                             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| OTHER CHARGES                              |                                 |                                      |                                     |                                                                 |
| Support and care of persons.....           | \$                              | \$ 2,000                             | \$                                  | \$                                                              |
| FIXED ASSETS                               |                                 |                                      |                                     |                                                                 |
| Equipment.....                             | \$ 1,674,369                    | \$ 1,848,094                         | \$                                  | \$                                                              |
| Expenditures applicable to prior years.... | 138,354                         |                                      |                                     |                                                                 |
| TOTAL FIXED ASSETS.....                    | \$ 1,812,723                    | \$ 1,848,094                         | \$                                  | \$                                                              |
| TOTAL HEALTH SERVICES-L.A. CO.-U.S.C.      |                                 |                                      |                                     |                                                                 |
| MEDICAL CENTER.....                        | \$182,760,033                   | \$194,088,582                        | \$                                  | \$                                                              |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS   |                                 |                                      |                                     |                                                                 |
| Costs applied.....                         | \$ 40,786,555                   | \$ 18,391,318                        | \$                                  | \$                                                              |
| TOTAL HEALTH SERVICES-L.A. CO.-U.S.C.      |                                 |                                      |                                     |                                                                 |
| MEDICAL CENTER-NET.....                    | \$141,973,478                   | \$175,697,264                        | \$                                  | \$                                                              |

\*Indicates red figure



## HEALTH SERVICES-MARTIN LUTHER KING, JR. GENERAL HOSPITAL

FUND  
GeneralFUNCTION  
Health and SanitationACTIVITY  
Hospital Care

An acute general hospital providing inpatient, outpatient, clinic, and home care services to patients. The hospital furnishes the full range of medical and surgical specialties.

| Classification                                                            | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|---------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                                           | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                            |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                                   | \$ 37,020,838                   | \$ 39,071,492                        | \$                                  | \$                                                              |
| Expenditures applicable to prior years....                                | 73,049                          |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                                 | \$ 37,093,887                   | \$ 39,071,492                        | \$                                  | \$                                                              |
| SERVICES AND SUPPLIES                                                     |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                                       | \$ 124,219                      | \$                                   | \$                                  | \$                                                              |
| Communications.....                                                       | 2,995                           |                                      |                                     |                                                                 |
| Food.....                                                                 | 487,684                         |                                      |                                     |                                                                 |
| Household expense.....                                                    | 312,315                         |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                                | 244,073                         |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds.....                  | 297,297                         |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...                                | 5,383,536                       |                                      |                                     |                                                                 |
| Memberships.....                                                          | 8,305                           |                                      |                                     |                                                                 |
| Miscellaneous expense.....                                                | 2,673                           |                                      |                                     |                                                                 |
| Office expense                                                            |                                 |                                      |                                     |                                                                 |
| Postage.....                                                              | 802                             |                                      |                                     |                                                                 |
| Stationery and forms.....                                                 | 135,872                         |                                      |                                     |                                                                 |
| Other.....                                                                | 187,586                         |                                      |                                     |                                                                 |
| Professional and specialized services....                                 | 3,225,709                       |                                      |                                     |                                                                 |
| Publications and legal notices.....                                       | 2,426                           |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                                           | 1,710,625                       |                                      |                                     |                                                                 |
| Rents and leases-structures, improvements<br>and grounds.....             | 100,769                         |                                      |                                     |                                                                 |
| Small tools and instruments.....                                          | 14,086                          |                                      |                                     |                                                                 |
| Special departmental expense.....                                         | 154,395                         |                                      |                                     |                                                                 |
| Transportation and travel                                                 |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                                         | 9,396                           |                                      |                                     |                                                                 |
| Auto service.....                                                         | 55,453                          |                                      |                                     |                                                                 |
| Other.....                                                                | 10,242                          |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                                | 44,519                          |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                                          | \$ 12,514,977                   | \$ 15,251,648                        | \$                                  | \$                                                              |
| FIXED ASSETS                                                              |                                 |                                      |                                     |                                                                 |
| Equipment.....                                                            | \$ 279,592                      | \$ 554,229                           | \$                                  | \$                                                              |
| TOTAL HEALTH SERVICES-MARTIN LUTHER<br>KING, JR. GENERAL HOSPITAL.....    | \$ 49,888,456                   | \$ 54,877,369                        | \$                                  | \$                                                              |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                                  |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                                        | \$ 2,183,413                    | \$ 1,325,098                         | \$                                  | \$                                                              |
| TOTAL HEALTH SERVICES-MARTIN LUTHER<br>KING JR. GENERAL HOSPITAL-NET..... | \$ 47,705,043                   | \$ 53,552,271                        | \$                                  | \$                                                              |



## HEALTH SERVICES-MIRA LOMA HOSPITAL

FUND  
GeneralFUNCTION  
Health and SanitationACTIVITY  
Hospital Care

Provides care for tuberculosis and general medical patients. Medical care is also to certain patients referred by the Antelope Valley Rehabilitation Centers.

| Classification                                               | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                              | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| <b>SALARIES AND EMPLOYEE BENEFITS</b>                        |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                      | \$ 4,201,033                    | \$ 4,637,995                         | \$                                  | \$                                                              |
| Expenditures applicable to prior years....                   | 9,751                           |                                      |                                     |                                                                 |
| <b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>             | <b>\$ 4,210,784</b>             | <b>\$ 4,637,995</b>                  | <b>\$</b>                           | <b>\$</b>                                                       |
| <b>SERVICES AND SUPPLIES</b>                                 |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                          | \$ 18,080                       | \$                                   | \$                                  | \$                                                              |
| Communications.....                                          | 192                             |                                      |                                     |                                                                 |
| Food.....                                                    | 132,065                         |                                      |                                     |                                                                 |
| Household expense.....                                       | 117,137                         |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                   | 45,559                          |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds.....     | 87,633                          |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...                   | 408,987                         |                                      |                                     |                                                                 |
| Memberships.....                                             | 6,274                           |                                      |                                     |                                                                 |
| Miscellaneous expense.....                                   | 44                              |                                      |                                     |                                                                 |
| Office expense                                               |                                 |                                      |                                     |                                                                 |
| Postage.....                                                 | 54                              |                                      |                                     |                                                                 |
| Stationery and forms.....                                    | 1,215                           |                                      |                                     |                                                                 |
| Other.....                                                   | 33,002                          |                                      |                                     |                                                                 |
| Professional and specialized services....                    | 73,518                          |                                      |                                     |                                                                 |
| Publications and legal notices.....                          | 1,014                           |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                              | 20,403                          |                                      |                                     |                                                                 |
| Small tools and instruments.....                             | 1,831                           |                                      |                                     |                                                                 |
| Special departmental expense.....                            | 20,721                          |                                      |                                     |                                                                 |
| Transportation and travel                                    |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                            | 6,560                           |                                      |                                     |                                                                 |
| Auto service.....                                            | 24,792                          |                                      |                                     |                                                                 |
| Other.....                                                   | 3,701                           |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                   | 8,091                           |                                      |                                     |                                                                 |
| <b>TOTAL SERVICES AND SUPPLIES.....</b>                      | <b>\$ 1,010,873</b>             | <b>\$ 1,224,337</b>                  | <b>\$</b>                           | <b>\$</b>                                                       |
| <b>FIXED ASSETS</b>                                          |                                 |                                      |                                     |                                                                 |
| Equipment.....                                               | \$ 134,986                      | \$ 450,128                           | \$                                  | \$                                                              |
| <b>TOTAL HEALTH SERVICES-MIRA LOMA HOSPITAL....</b>          | <b>\$ 5,356,643</b>             | <b>\$ 6,312,460</b>                  | <b>\$</b>                           | <b>\$</b>                                                       |
| <b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>              |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                           | \$ 320,954                      | \$ 94,850                            | \$                                  | \$                                                              |
| <b>TOTAL HEALTH SERVICES-MIRA LOMA<br/>HOSPITAL-NET.....</b> | <b>\$ 5,035,689</b>             | <b>\$ 6,217,610</b>                  | <b>\$</b>                           | <b>\$</b>                                                       |

## HEALTH SERVICES-RANCHO LOS AMIGOS HOSPITAL

| FUND                                                                                                                         |                                 | General                              |                                     | ACTIVITY                                                        |    |
|------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|----|
| FUNCTION                                                                                                                     |                                 |                                      |                                     | Hospital Care                                                   |    |
| Health and Sanitation                                                                                                        |                                 |                                      |                                     |                                                                 |    |
| Provides rehabilitation and post acute inpatient, outpatient, and home care to severely disabled patients of all categories. |                                 |                                      |                                     |                                                                 |    |
| Classification                                                                                                               | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |    |
|                                                                                                                              | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |    |
| SALARIES AND EMPLOYEE BENEFITS                                                                                               |                                 |                                      |                                     |                                                                 |    |
| Salaries and wages.....                                                                                                      | \$ 35,120,968                   | \$ 36,069,872                        | \$                                  |                                                                 | \$ |
| Expenditures applicable to prior years....                                                                                   | 71,166                          |                                      |                                     |                                                                 |    |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                                                                                    | \$ 35,192,134                   | \$ 36,069,872                        | \$                                  |                                                                 | \$ |
| SERVICES AND SUPPLIES                                                                                                        |                                 |                                      |                                     |                                                                 |    |
| Clothing and personal supplies.....                                                                                          | \$ 112,594                      | \$                                   | \$                                  |                                                                 | \$ |
| Communications.....                                                                                                          | 1,135                           |                                      |                                     |                                                                 |    |
| Food.....                                                                                                                    | 822,055                         |                                      |                                     |                                                                 |    |
| Household expense.....                                                                                                       | 303,881                         |                                      |                                     |                                                                 |    |
| Maintenance-equipment.....                                                                                                   | 115,574                         |                                      |                                     |                                                                 |    |
| Maintenance-structures, improvements<br>and grounds.....                                                                     | 948,000                         |                                      |                                     |                                                                 |    |
| Medical, dental and laboratory supplies...                                                                                   | 4,933,745                       |                                      |                                     |                                                                 |    |
| Memberships.....                                                                                                             | 8,752                           |                                      |                                     |                                                                 |    |
| Miscellaneous expense.....                                                                                                   | 2,295                           |                                      |                                     |                                                                 |    |
| Office expense                                                                                                               |                                 |                                      |                                     |                                                                 |    |
| Postage.....                                                                                                                 | 9,504                           |                                      |                                     |                                                                 |    |
| Stationery and forms.....                                                                                                    | 19,474                          |                                      |                                     |                                                                 |    |
| Other.....                                                                                                                   | 213,948                         |                                      |                                     |                                                                 |    |
| Professional and specialized services....                                                                                    | 1,506,022                       |                                      |                                     |                                                                 |    |
| Publications and legal notices.....                                                                                          | 26,961                          |                                      |                                     |                                                                 |    |
| Rents and leases-equipment.....                                                                                              | 888,593                         |                                      |                                     |                                                                 |    |
| Small tools and instruments.....                                                                                             | 4,959                           |                                      |                                     |                                                                 |    |
| Special departmental expense.....                                                                                            | 244,199                         |                                      |                                     |                                                                 |    |
| Transportation and travel                                                                                                    |                                 |                                      |                                     |                                                                 |    |
| Auto mileage.....                                                                                                            | 6,791                           |                                      |                                     |                                                                 |    |
| Auto service.....                                                                                                            | 91,494                          |                                      |                                     |                                                                 |    |
| Traveling expense.....                                                                                                       | 1,234                           |                                      |                                     |                                                                 |    |
| Other.....                                                                                                                   | 12,648                          |                                      |                                     |                                                                 |    |
| Expenditures applicable to prior years....                                                                                   | 196,188                         |                                      |                                     |                                                                 |    |
| TOTAL SERVICES AND SUPPLIES.....                                                                                             | \$ 10,470,046                   | \$ 11,281,466                        | \$                                  |                                                                 | \$ |
| OTHER CHARGES                                                                                                                |                                 |                                      |                                     |                                                                 |    |
| Support and care of persons.....                                                                                             | \$ 417,068                      | \$ 432,868                           | \$                                  |                                                                 | \$ |
| FIXED ASSETS                                                                                                                 |                                 |                                      |                                     |                                                                 |    |
| Equipment.....                                                                                                               | \$ 204,832                      | \$ 353,492                           | \$                                  |                                                                 | \$ |
| TOTAL HEALTH SERVICES-RANCHO LOS AMIGOS<br>HOSPITAL.....                                                                     |                                 |                                      |                                     |                                                                 |    |
|                                                                                                                              | \$ 46,284,080                   | \$ 48,137,698                        | \$                                  |                                                                 | \$ |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                                                                                     |                                 |                                      |                                     |                                                                 |    |
| Costs applied.....                                                                                                           | \$ 809,991                      | \$ 1,072,230                         | \$                                  |                                                                 | \$ |
| TOTAL HEALTH SERVICES-<br>RANCHO LOS AMIGOS HOSPITAL-NET.....                                                                |                                 |                                      |                                     |                                                                 |    |
|                                                                                                                              | \$ 45,474,089                   | \$ 47,065,468                        | \$                                  |                                                                 | \$ |

## HEALTH SERVICES-JOHN WESLEY COUNTY HOSPITAL

FUND  
GeneralFUNCTION  
Health and SanitationACTIVITY  
Hospital Care

Provides inpatient and clinic care for obstetrical, cancer, liver, diabetic, and certain other post-acute patients.

| Classification                                              | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                             | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                              |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....\$                                   | 5,032*                          | \$                                   | \$                                  | \$                                                              |
| Expenditures applicable to prior years....                  | 2,381*                          |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....\$                 | 7,413*                          | \$                                   | \$                                  | \$                                                              |
| SERVICES AND SUPPLIES                                       |                                 |                                      |                                     |                                                                 |
| Transportation and travel                                   |                                 |                                      |                                     |                                                                 |
| Other.....\$                                                | 6,981                           | \$                                   | \$                                  | \$                                                              |
| FIXED ASSETS                                                |                                 |                                      |                                     |                                                                 |
| Equipment.....\$                                            | 2,412                           | \$                                   | \$                                  | \$                                                              |
| TOTAL HEALTH SERVICES-JOHN WESLEY<br>COUNTY HOSPITAL.....\$ | 1,980                           | \$                                   | \$                                  | \$                                                              |

\*Indicates red figure

## HEALTH SERVICES-CALIFORNIA CHILDREN'S SERVICES

| FUND<br>General                                                                                                                                                                                                                                                                                                                      |                                 | ACTIVITY<br>Crippled Children's Services |                                     |                                                                 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|------------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| FUNCTION<br>Health and Sanitation                                                                                                                                                                                                                                                                                                    |                                 |                                          |                                     |                                                                 |
| Provides specialized diagnostic, treatment, and therapy services to crippled children pursuant to the provisions of the Health and Safety Code of the State of California. Seventy-five percent of the expenditures for diagnosis, treatment and therapy, plus a percentage of the administrative costs are reimbursed by the State. |                                 |                                          |                                     |                                                                 |
| Classification                                                                                                                                                                                                                                                                                                                       | EXPENDITURES                    |                                          | APPROPRIATIONS                      |                                                                 |
|                                                                                                                                                                                                                                                                                                                                      | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79     | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                                                                                                                                                                                                                                                                                       |                                 |                                          |                                     |                                                                 |
| Salaries and wages.....                                                                                                                                                                                                                                                                                                              | \$ 3,720,948                    | \$ 3,995,316                             | \$ 4,260,082                        | \$ 4,260,082                                                    |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                           | 17,002                          |                                          |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                                                                                                                                                                                                                                                                                            | \$ 3,737,950                    | \$ 3,995,316                             | \$ 4,260,082                        | \$ 4,260,082                                                    |
| SERVICES AND SUPPLIES                                                                                                                                                                                                                                                                                                                |                                 |                                          |                                     |                                                                 |
| Communications.....                                                                                                                                                                                                                                                                                                                  | \$ 30,918                       | \$                                       | \$                                  | \$                                                              |
| Maintenance-structures, improvements<br>and grounds.....                                                                                                                                                                                                                                                                             | 2,005                           |                                          |                                     |                                                                 |
| Medical, dental and laboratory supplies...                                                                                                                                                                                                                                                                                           | 9,004                           |                                          |                                     |                                                                 |
| Office expense                                                                                                                                                                                                                                                                                                                       |                                 |                                          |                                     |                                                                 |
| Postage.....                                                                                                                                                                                                                                                                                                                         | 20,001                          |                                          |                                     |                                                                 |
| Stationery and forms.....                                                                                                                                                                                                                                                                                                            | 14,146                          |                                          |                                     |                                                                 |
| Other.....                                                                                                                                                                                                                                                                                                                           | 12,692                          |                                          |                                     |                                                                 |
| Professional and specialized services....                                                                                                                                                                                                                                                                                            | 8,709,277                       |                                          |                                     |                                                                 |
| Publications and legal notices.....                                                                                                                                                                                                                                                                                                  | 500                             |                                          |                                     |                                                                 |
| Rents and leases-equipment.....                                                                                                                                                                                                                                                                                                      | 13,076                          |                                          |                                     |                                                                 |
| Special departmental expense.....                                                                                                                                                                                                                                                                                                    | 2,694                           |                                          |                                     |                                                                 |
| Transportation and travel                                                                                                                                                                                                                                                                                                            |                                 |                                          |                                     |                                                                 |
| Auto mileage.....                                                                                                                                                                                                                                                                                                                    | 10,915                          |                                          |                                     |                                                                 |
| Other.....                                                                                                                                                                                                                                                                                                                           | 120                             |                                          |                                     |                                                                 |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                           | 1,513                           |                                          |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                                                                                                                                                                                                                                                                                                     | \$ 8,826,861                    | \$ 218,774                               | \$ 186,640                          | \$ 340,103                                                      |
| OTHER CHARGES                                                                                                                                                                                                                                                                                                                        |                                 |                                          |                                     |                                                                 |
| Support and care of persons.....                                                                                                                                                                                                                                                                                                     | \$                              | \$ 8,310,000                             | \$ 9,041,267                        | \$ 9,148,000                                                    |
| FIXED ASSETS                                                                                                                                                                                                                                                                                                                         |                                 |                                          |                                     |                                                                 |
| Equipment.....                                                                                                                                                                                                                                                                                                                       | \$ 4,286                        | \$ 2,715                                 | \$ 2,715                            | \$ 2,715                                                        |
| TOTAL HEALTH SERVICES-CALIFORNIA CHILDREN'S<br>SERVICES.....                                                                                                                                                                                                                                                                         | \$ 12,569,097                   | \$ 12,526,805                            | \$ 13,490,704                       | \$ 13,750,900                                                   |



## ADOPTIONS DEPARTMENT

FUND  
GeneralFUNCTION  
Public AssistanceACTIVITY  
Administration

This appropriation covers both the relinquishment and independent phases of the Adoptions program administered by the County. Expenditures are 100% reimbursable by the State of California.

| Classification                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| <b>SALARIES AND EMPLOYEE BENEFITS</b>                    |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                  | \$ 4,647,090                    | \$ 4,532,448                         | \$ 4,478,793                        | \$ 4,475,581                                                    |
| Expenditures applicable to prior years....               | 2,772                           |                                      |                                     |                                                                 |
| <b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>         | <b>\$ 4,649,862</b>             | <b>\$ 4,532,448</b>                  | <b>\$ 4,478,793</b>                 | <b>\$ 4,475,581</b>                                             |
| <b>SERVICES AND SUPPLIES</b>                             |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                      | \$ 508                          | \$                                   | \$                                  | \$                                                              |
| Communications.....                                      | 194                             |                                      |                                     |                                                                 |
| Household expense.....                                   | 153                             |                                      |                                     |                                                                 |
| Jury and witness expense.....                            | 1,000                           |                                      |                                     |                                                                 |
| Maintenance-equipment.....                               | 142                             |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds..... | 17                              |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...               | 740                             |                                      |                                     |                                                                 |
| Memberships.....                                         | 25                              |                                      |                                     |                                                                 |
| Office expense                                           |                                 |                                      |                                     |                                                                 |
| Postage.....                                             | 16,113                          |                                      |                                     |                                                                 |
| Stationery and forms.....                                | 1,992                           |                                      |                                     |                                                                 |
| Other.....                                               | 32,692                          |                                      |                                     |                                                                 |
| Professional and specialized services....                | 15,108                          |                                      |                                     |                                                                 |
| Publications and legal notices.....                      | 5,000                           |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                          | 22,793                          |                                      |                                     |                                                                 |
| Small tools and instruments.....                         | 18                              |                                      |                                     |                                                                 |
| Special departmental expense.....                        | 15,428                          |                                      |                                     |                                                                 |
| Transportation and travel                                |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                        | 78,908                          |                                      |                                     |                                                                 |
| Auto service.....                                        | 2,404                           |                                      |                                     |                                                                 |
| Traveling expense.....                                   | 913                             |                                      |                                     |                                                                 |
| Other.....                                               | 874                             |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....               | 2,135                           |                                      |                                     |                                                                 |
| <b>TOTAL SERVICES AND SUPPLIES.....</b>                  | <b>\$ 197,157</b>               | <b>\$ 2,020,015</b>                  | <b>\$ 2,085,133</b>                 | <b>\$ 2,078,046</b>                                             |
| <b>OTHER CHARGES</b>                                     |                                 |                                      |                                     |                                                                 |
| Support and care of persons.....                         | \$ 7,686                        | \$ 9,150                             | \$ 9,150                            | \$ 9,150                                                        |
| Expenditures applicable to prior years....               | 2,318*                          |                                      |                                     |                                                                 |
| <b>TOTAL OTHER CHARGES.....</b>                          | <b>\$ 5,368</b>                 | <b>\$ 9,150</b>                      | <b>\$ 9,150</b>                     | <b>\$ 9,150</b>                                                 |
| <b>FIXED ASSETS</b>                                      |                                 |                                      |                                     |                                                                 |
| Equipment.....                                           | \$ 4,776                        | \$ 5,865                             | \$ 5,000                            | \$ 5,000                                                        |
| Expenditures applicable to prior years....               | 7,952                           |                                      |                                     |                                                                 |
| <b>TOTAL FIXED ASSETS.....</b>                           | <b>\$ 12,728</b>                | <b>\$ 5,865</b>                      | <b>\$ 5,000</b>                     | <b>\$ 5,000</b>                                                 |
| <b>TOTAL ADOPTIONS DEPARTMENT.....</b>                   | <b>\$ 4,865,115</b>             | <b>\$ 6,567,478</b>                  | <b>\$ 6,578,076</b>                 | <b>\$ 6,567,777</b>                                             |
| <b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>          |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                       | \$ 56,975                       | \$ 66,663                            | \$ 76,079                           | \$ 80,337                                                       |
| <b>TOTAL ADOPTIONS DEPARTMENT-NET.....</b>               | <b>\$ 4,808,140</b>             | <b>\$ 6,500,815</b>                  | <b>\$ 6,501,997</b>                 | <b>\$ 6,487,440</b>                                             |

\*Indicates red figure

## PUBLIC SOCIAL SERVICES

FUND  
GeneralFUNCTION  
Public AssistanceACTIVITY  
Administration

This Department is responsible for the administration of Federal/State public assistance programs (Aid to Families with Dependent Children, Adult Supplemental Payments, Aid to the Potentially Self-Supporting Blind, Food Stamps, Cuban Refugees and Medi-Cal.) Additionally, this Department is responsible for the administration of the Los Angeles County General Relief Program. Also provides social worker services to public assistance recipients, child care services, employment and training services, protective services to children, services to dependent and neglected children and services to children and adults in boarding homes, institutions and foster homes. The Department also inspects and licenses boarding homes for children and aged persons as an agent of the State.

| Classification                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| <b>SALARIES AND EMPLOYEE BENEFITS</b>                    |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                  | \$156,565,485                   | \$158,235,945                        | \$156,680,658                       | \$161,346,843                                                   |
| Expenditures applicable to prior years....               | 175,383                         |                                      |                                     |                                                                 |
| <b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>         | <b>\$156,740,868</b>            | <b>\$158,235,945</b>                 | <b>\$156,680,658</b>                | <b>\$161,346,843</b>                                            |
| <b>SERVICES AND SUPPLIES</b>                             |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                      | \$ 18,424                       | \$                                   | \$                                  | \$                                                              |
| Communications.....                                      | 66,477                          |                                      |                                     |                                                                 |
| Food.....                                                | 168,067                         |                                      |                                     |                                                                 |
| Household expense.....                                   | 31,697                          |                                      |                                     |                                                                 |
| Maintenance-equipment.....                               | 22,199                          |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds..... | 24,545                          |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...               | 504                             |                                      |                                     |                                                                 |
| Memberships.....                                         | 18,719                          |                                      |                                     |                                                                 |
| Miscellaneous expense.....                               | 283                             |                                      |                                     |                                                                 |
| Office expense                                           |                                 |                                      |                                     |                                                                 |
| Postage.....                                             | 1,113,877                       |                                      |                                     |                                                                 |
| Stationery and forms.....                                | 1,147,527                       |                                      |                                     |                                                                 |
| Other.....                                               | 965,137                         |                                      |                                     |                                                                 |
| Professional and specialized services.....               | 10,496,618                      |                                      |                                     |                                                                 |
| Publications and legal notices.....                      | 17,925                          |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                          | 1,389,358                       |                                      |                                     |                                                                 |
| Small tools and instruments.....                         | 188                             |                                      |                                     |                                                                 |
| Special departmental expense.....                        | 778,722                         |                                      |                                     |                                                                 |
| Transportation and travel                                |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                        | 1,074,050                       |                                      |                                     |                                                                 |
| Auto service.....                                        | 73,215                          |                                      |                                     |                                                                 |
| Traveling expense.....                                   | 5,717                           |                                      |                                     |                                                                 |
| Other.....                                               | 86,272                          |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....               | 31,680*                         |                                      |                                     |                                                                 |
| <b>TOTAL SERVICES AND SUPPLIES.....</b>                  | <b>\$ 17,467,841</b>            | <b>\$ 86,246,913</b>                 | <b>\$100,382,816</b>                | <b>\$ 98,463,418</b>                                            |
| <b>OTHER CHARGES</b>                                     |                                 |                                      |                                     |                                                                 |
| Support and care of persons.....                         | \$ 3,150,161                    | \$                                   | \$                                  | \$                                                              |
| Contributions to other agencies.....                     | 2,238                           |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....               | 112*                            |                                      |                                     |                                                                 |
| <b>TOTAL OTHER CHARGES.....</b>                          | <b>\$ 3,152,287</b>             | <b>\$ 3,096,465</b>                  | <b>\$ 3,205,434</b>                 | <b>\$ 3,297,420</b>                                             |

## PUBLIC SOCIAL SERVICES--Continued

| Classification                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| FIXED ASSETS                             |                                 |                                      |                                     |                                                                 |
| Equipment.....                           | \$ 93,664                       | \$ 270,359                           | \$ 214,043                          | \$ 136,489                                                      |
| TOTAL PUBLIC SOCIAL SERVICES.....        | \$177,454,660                   | \$247,849,682                        | \$260,482,951                       | \$263,244,170                                                   |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS |                                 |                                      |                                     |                                                                 |
| Costs applied.....                       | \$ 1,332,094                    | \$ 1,750,053                         | \$ 1,845,678                        | \$ 1,763,913                                                    |
| TOTAL PUBLIC SOCIAL SERVICES--NET.....   | \$176,122,566                   | \$246,099,629                        | \$258,637,273                       | \$261,480,257                                                   |

\*Indicates red figure

## PUBLIC SOCIAL SERVICES-ADULT HOMEMAKER/CHORE SERVICES

| FUNCTION                                                                                                                                                                                                                                                                                                          |                                 | FUND                                 |                                     | ACTIVITY                                                       |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|----------------------------------------------------------------|--|
| Public Assistance                                                                                                                                                                                                                                                                                                 |                                 | General                              |                                     | Aid Programs                                                   |  |
| An appropriation to provide financial assistance, by direct payments, to eligible aged, blind and disabled persons for the purchase of services required to enable them to remain in their own homes. This is a social service program, administered by the County, which is financed by Federal and State funds. |                                 |                                      |                                     |                                                                |  |
| Classification                                                                                                                                                                                                                                                                                                    | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                |  |
|                                                                                                                                                                                                                                                                                                                   | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super<br>visors Fiscal<br>Year 1979-80 |  |
| OTHER CHARGES                                                                                                                                                                                                                                                                                                     |                                 |                                      |                                     |                                                                |  |
| Support and care of persons.....                                                                                                                                                                                                                                                                                  | \$ 56,655,829                   | \$ 72,544,721                        | \$ 85,955,589                       | \$ 85,733,398                                                  |  |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                        | 83,029*                         |                                      |                                     |                                                                |  |
| TOTAL OTHER CHARGES.....                                                                                                                                                                                                                                                                                          | \$ 56,572,800                   | \$ 72,544,721                        | \$ 85,955,589                       | \$ 85,733,398                                                  |  |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                                                                                                                                                                                                                                                                          |                                 |                                      |                                     |                                                                |  |
| Costs applied.....                                                                                                                                                                                                                                                                                                | \$                              | \$ 72,544,721                        | \$ 85,955,589                       | \$ 85,733,398                                                  |  |
| TOTAL PUBLIC SOCIAL SERVICES=                                                                                                                                                                                                                                                                                     |                                 |                                      |                                     |                                                                |  |
| ADULT HOMEMAKER/CHORE SERVICES.....                                                                                                                                                                                                                                                                               | \$ 56,572,800                   | \$                                   | \$                                  | \$                                                             |  |

\*Indicates red figure



## PUBLIC SOCIAL SERVICES-OLD AGE SECURITY

FUND  
General

FUNCTION  
Public Assistance

ACTIVITY  
Aid Programs

An appropriation to provide financial assistance and social services for needy aged persons eligible under the State and Federal law. The program, administered by the County, is financed from Federal and State funds.

| Classification                   | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                  | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| OTHER CHARGES                    |                                 |                                      |                                     |                                                                 |
| Support and care of persons..... | \$ 22,465*                      | \$                                   | \$                                  | \$                                                              |

\*Indicates red figure

## PUBLIC SOCIAL SERVICES-ADULT SUPPLEMENTAL PAYMENTS

FUND  
General

FUNCTION  
Public Assistance

ACTIVITY  
Aid Programs

An appropriation to provide financial assistance and supplement to the Federally-Administered Supplemental Security Income program for aged, blind and disabled persons eligible under State law. Service programs under this appropriation are administered by the County and financed from State and County funds.

| Classification                                                    | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                                   | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| OTHER CHARGES                                                     |                                 |                                      |                                     |                                                                 |
| Support and care of persons.....                                  | \$ 63,582,319                   | \$ 65,212,345                        | \$ 75,667,441                       | \$ 75,642,668                                                   |
| Expenditures applicable to prior years....                        | 451,004                         |                                      |                                     |                                                                 |
| TOTAL OTHER CHARGES.....                                          | \$ 64,033,323                   | \$ 65,212,345                        | \$ 75,667,441                       | \$ 75,642,668                                                   |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                          |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                                | \$                              | \$ 63,647,882                        | \$ 74,022,487                       | \$ 74,022,487                                                   |
| TOTAL PUBLIC SOCIAL SERVICES-<br>ADULT SUPPLEMENTAL PAYMENTS..... | \$ 64,033,323                   | \$ 1,564,463                         | \$ 1,644,954                        | \$ 1,620,181                                                    |

## PUBLIC SOCIAL SERVICES-AID TO DISABLED

FUND  
General

FUNCTION  
Public Assistance

ACTIVITY  
Aid Programs

An appropriation to provide financial assistance and social services for needy totally and permanently disabled persons who meet the requirements of Federal and State Regulations. The program is administered by the County and supported from Federal, State and County funds.

| Classification                   | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                  | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| OTHER CHARGES                    |                                 |                                      |                                     |                                                                 |
| Support and care of persons..... | \$ 10,831*                      | \$                                   | \$                                  | \$                                                              |

\*Indicates red figure

## ADOPTIONS-AID FOR THE ADOPTION OF CHILDREN

FUND  
General

FUNCTION  
Public Assistance

ACTIVITY  
Aid Programs

An appropriation to provide financial assistance and social services for children who are awaiting adoptive placement. The program is administered by the County and supported from State and County funds.

| Classification                   | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                  | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| OTHER CHARGES                    |                                 |                                      |                                     |                                                                 |
| Support and care of persons..... | \$ 782,776                      | \$ 610,979                           | \$ 562,020                          | \$ 562,020                                                      |

## PUBLIC SOCIAL SERVICES-AID TO POTENTIALLY SELF-SUPPORTING BLIND

FUND  
General

FUNCTION  
Public Assistance

ACTIVITY  
Aid Programs

An appropriation to provide financial assistance and social services for blind persons who are engaged in a program to achieve self-support and who are eligible under the State law. The program, as administered by the County, is supported from State funds.

| Classification                   | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                  | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| OTHER CHARGES                    |                                 |                                      |                                     |                                                                 |
| Support and care of persons..... | \$ 479,529                      | \$ 597,884                           | \$ 684,657                          | \$ 673,229                                                      |

## PUBLIC SOCIAL SERVICES-AID TO FAMILIES WITH DEPENDENT CHILDREN

FUND  
General

FUNCTION  
Public Assistance

ACTIVITY  
Aid Programs

An appropriation to provide financial assistance and social services for families with dependent children who are eligible under the State and Federal law. This program is administered by the County and supported from Federal, State and County funds.

| Classification                                                                   | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                                                  | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| OTHER CHARGES                                                                    |                                 |                                      |                                     |                                                                 |
| Support and care of persons                                                      |                                 |                                      |                                     |                                                                 |
| Family group.....                                                                | \$ 674,949,414                  | \$ 658,359,755                       | \$ 683,820,263                      | \$ 663,082,386                                                  |
| Unemployed parent.....                                                           | 53,682,178                      | 48,045,286                           | 49,420,369                          | 48,322,398                                                      |
| Boarding homes and institutions.....                                             | 54,598,506                      | 51,786,585                           | 52,843,708                          | 51,418,500                                                      |
| Other A.F.D.C.....                                                               | 1,042,257                       |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                                       | 516*                            |                                      |                                     |                                                                 |
| TOTAL PUBLIC SOCIAL SERVICES-<br>AID TO FAMILIES WITH DEPENDENT CHILDREN...      | \$ 784,271,839                  | \$ 758,191,626                       | \$ 786,084,340                      | \$ 762,823,284                                                  |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                                         |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                                               | \$                              | \$ 706,405,041                       | \$ 733,165,331                      | \$ 711,404,784                                                  |
| TOTAL PUBLIC SOCIAL SERVICES-AID TO<br>FAMILIES WITH DEPENDENT CHILDREN-NET..... | \$ 784,271,839                  | \$ 51,786,585                        | \$ 52,919,009                       | \$ 51,418,500                                                   |

\*Indicates red figure

## ADULT SUPPLEMENTAL PAYMENTS

## FUND

## Adult Supplemental Payments

FUNCTION  
Public Assistance

ACTIVITY  
Aid Programs

An appropriation to provide financial assistance and supplement to the Federally-Administered Supplemental Security Income program for aged, blind and disabled persons eligible under State law. Service programs under this appropriation are administered by the County and financed from State funds, including the allocation of State financial assistance under the provisions of Chapters 292 and 332 of the Statutes of 1978.

| Classification                   | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                  | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| OTHER CHARGES                    |                                 |                                      |                                     |                                                                 |
| Support and care of persons..... | \$                              | \$ 63,647,882                        | \$ 74,022,487                       | \$ 74,022,487                                                   |



## AID TO FAMILIES WITH DEPENDENT CHILDREN

## FUND

Aid to Families with Dependent Children

FUNCTION  
Public Assistance

ACTIVITY  
Aid Programs

An appropriation to provide financial assistance and social services for families with dependent children who are eligible under the State and Federal law. This program is administered by the County and supported from Federal and State funds, including the allocation of State financial assistance under the provisions of Chapters 292 and 332 of the Statutes of 1978.

| Classification                   | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                  | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| OTHER CHARGES                    |                                 |                                      |                                     |                                                                 |
| Support and care of persons..... | \$                              | \$706,405,041                        | \$733,165,331                       | \$711,404,784                                                   |

## HOMEMAKER/CHORE SERVICES

## FUND

Homemaker/Chore Services

## FUNCTION

Public Assistance

## ACTIVITY

Aid Programs

An appropriation to provide financial assistance, by direct payments, to eligible aged, blind and disabled persons for the purchase of services required to enable them to remain in their own homes. This is a social service program, administered by the County, which is financed by Federal and State funds.

| Classification                   | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                  | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| OTHER CHARGES                    |                                 |                                      |                                     |                                                                 |
| Support and care of persons..... | \$                              | \$ 72,544,721                        | \$ 85,955,589                       | \$ 85,733,398                                                   |

## HEALTH SERVICES—MEDICAL ASSISTANCE

FUND  
GeneralFUNCTION  
Public AssistanceACTIVITY  
Medi-Cal Contribution

This appropriation is required to cover the County's share of the cost of County Hospitals. Also included is a provisional appropriation for implementation of improved services if approved by the State Director of Health Care Services during the budget year.

| Classification                                       | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                      | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| OTHER CHARGES                                        |                                 |                                      |                                     |                                                                 |
| Support and care of persons                          |                                 |                                      |                                     |                                                                 |
| County obligations.....                              | \$154,861,275                   | \$161,259,675                        | \$187,553,100                       | \$187,553,100                                                   |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS             |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                   | \$107,015,229                   | \$161,259,675                        | \$187,553,100                       | \$187,553,100                                                   |
| TOTAL HEALTH SERVICES—MEDICAL<br>ASSISTANCE—NET..... | \$ 47,846,046                   | \$                                   | \$                                  | \$                                                              |

## MEDICAL ASSISTANCE

FUND  
Medical Assistance

FUNCTION  
Public Assistance

ACTIVITY  
Medi-Cal Contribution

This appropriation is required to cover the County's share of the cost of County Hospitals. This program is financed by the allocation of State financial assistance under the provisions of Chapters 292 and 332 of the Statutes of 1978.

| Classification                   | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                  | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| OTHER CHARGES                    |                                 |                                      |                                     |                                                                 |
| Support and care of persons..... | \$                              | \$161,259,675                        | \$187,553,100                       | \$187,553,100                                                   |



## PUBLIC SOCIAL SERVICES-INDIGENT AID

FUND  
GeneralFUNCTION  
Public AssistanceACTIVITY  
General Relief

An appropriation to provide financial assistance and social services for indigent persons as required by the Welfare and Institutions Code. The General Relief program is supported entirely by County funds and aid granted to real property owners is secured by a lien against the property and is subject to collection from either the recipient or his financially responsible relatives at such time as he or they are financially able to make repayment.

| Classification                                     | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                    | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| OTHER CHARGES                                      |                                 |                                      |                                     |                                                                 |
| Support and care of persons.....                   | \$ 38,678,201                   | \$ 36,549,029                        | \$ 40,231,824                       | \$ 39,264,669                                                   |
| Expenditures applicable to prior years....         | 148,331*                        |                                      |                                     |                                                                 |
| TOTAL OTHER CHARGES.....                           | \$ 38,529,870                   | \$ 36,549,029                        | \$ 40,231,824                       | \$ 39,264,669                                                   |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS           |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                 | \$                              | \$ 33,119,308                        | \$ 36,696,293                       | \$                                                              |
| TOTAL PUBLIC SOCIAL SERVICES-<br>INDIGENT AID..... | \$ 38,529,870                   | \$ 3,429,721                         | \$ 3,535,531                        | \$ 39,264,669                                                   |

\*Indicates red figure

## CARE OF JUVENILE COURT WARDS

FUND  
General

FUNCTION  
Public Assistance

ACTIVITY  
Care of Court Wards

Expenditures for the care of juvenile court wards placed in boarding homes and private institutions on court order. Mandatory under provisions of the Welfare and Institutions Code.

| Classification                   | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                  | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| OTHER CHARGES                    |                                 |                                      |                                     |                                                                 |
| Support and care of persons..... | \$ 1,136,996                    | \$ 1,113,558                         | \$ 1,113,558                        | \$ 1,113,558                                                    |

## MILITARY AND VETERANS' AFFAIRS

FUND  
GeneralFUNCTION  
Public AssistanceACTIVITY  
Veterans' Services

Operates and maintains Patriotic Hall for the use of patriotic societies and veterans' organizations, provides liaison between the Board of Supervisors and veterans' organizations and the military, administers veterans' burials, and serves as County Veterans' Service Officer in accordance with the provisions of the Military and Veterans' Code, State of California.

| Classification                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| <b>SALARIES AND EMPLOYEE BENEFITS</b>                    |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                  | \$ 423,779                      | \$ 396,115                           | \$ 513,212                          | \$ 391,120                                                      |
| <b>SERVICES AND SUPPLIES</b>                             |                                 |                                      |                                     |                                                                 |
| Communications.....                                      | \$ 7                            | \$                                   | \$                                  | \$                                                              |
| Household expense.....                                   | 1,117                           |                                      |                                     |                                                                 |
| Maintenance-equipment.....                               | 4                               |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds..... | 1,096                           |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...               | 18                              |                                      |                                     |                                                                 |
| Memberships.....                                         | 25                              |                                      |                                     |                                                                 |
| Miscellaneous expense.....                               | 27                              |                                      |                                     |                                                                 |
| Office expense                                           |                                 |                                      |                                     |                                                                 |
| Postage.....                                             | 4,320                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                | 2,421                           |                                      |                                     |                                                                 |
| Other.....                                               | 1,923                           |                                      |                                     |                                                                 |
| Professional and specialized services....                | 5,597                           |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                          | 2,131                           |                                      |                                     |                                                                 |
| Small tools and instruments.....                         | 50                              |                                      |                                     |                                                                 |
| Special departmental expense.....                        | 2,395                           |                                      |                                     |                                                                 |
| Transportation and travel                                |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                        | 7,211                           |                                      |                                     |                                                                 |
| Auto service.....                                        | 1,851                           |                                      |                                     |                                                                 |
| Traveling expense.....                                   | 384                             |                                      |                                     |                                                                 |
| Other.....                                               | 52                              |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....               | 485                             |                                      |                                     |                                                                 |
| <b>TOTAL SERVICES AND SUPPLIES.....</b>                  | <b>\$ 31,114</b>                | <b>\$ 29,869</b>                     | <b>\$ 46,819</b>                    | <b>\$ 31,819</b>                                                |
| <b>OTHER CHARGES</b>                                     |                                 |                                      |                                     |                                                                 |
| Support and care of persons.....                         | \$ 500                          | \$ 250                               | \$ 250                              | \$ 250                                                          |
| <b>TOTAL MILITARY AND VETERANS' AFFAIRS.....</b>         | <b>\$ 455,393</b>               | <b>\$ 426,234</b>                    | <b>\$ 560,281</b>                   | <b>\$ 423,189</b>                                               |
| <b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>          |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                       | \$                              | \$ 93,428                            | \$ 9,810                            | \$ 121,320                                                      |
| <b>TOTAL MILITARY AND VETERANS' AFFAIRS—NET....</b>      | <b>\$ 455,393</b>               | <b>\$ 332,806</b>                    | <b>\$ 550,471</b>                   | <b>\$ 301,869</b>                                               |

## COMMUNITY ACTION AGENCY PROGRAM

FUND  
GeneralFUNCTION  
Public AssistanceACTIVITY  
Other Assistance

This appropriation includes various programs directed toward the elimination of poverty in the County by focusing all available resources upon the goal of assisting low-income families and individuals of all ages attain the skills, knowledge, motivation, and opportunities necessary to achieve self-sufficiency under agreement with the Community Services Administration. Amounts expended from this budget are fully offset by Federal funds.

| Classification                                | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-----------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                               | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES.....                    | \$                              | \$                                   | \$ 8,458,398                        | \$ 8,458,398                                                    |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS      |                                 |                                      |                                     |                                                                 |
| Costs applied.....                            | \$                              | \$                                   | \$ 8,458,398                        | \$ 8,458,398                                                    |
| TOTAL COMMUNITY ACTION<br>AGENCY PROGRAM..... | \$                              | \$                                   | \$                                  | \$                                                              |



## DEPARTMENT OF COMMUNITY DEVELOPMENT

| FUND                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                           | General                        |                               | ACTIVITY             |                                                      |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|--------------------------------|-------------------------------|----------------------|------------------------------------------------------|
| FUNCTION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                           |                                |                               | Other Assistance     |                                                      |
| Public Assistance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                           |                                |                               |                      |                                                      |
| <p>The Department of Community Development was established by the Board of Supervisors on January 27, 1976 from the former departments of Urban Affairs and Community Services, the Manpower Programs Division of the Department of Personnel, and items in other County departments allocated to five neighborhood service centers. The primary responsibilities of the department are: The development, planning, and execution of community improvement programs, particularly those involving State, Federal or private agency assistance; comprehensive employment and training programs financed through Federal subventions; and programs designed to prevent juvenile and adult delinquency.</p> |                           |                                |                               |                      |                                                      |
| Classification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | EXPENDITURES              |                                | APPROPRIATIONS                |                      | Approved by Board of Supervisors Fiscal Year 1979-80 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Actual Prior Year 1977-78 | Estimated Current Year 1978-79 | Requested Fiscal Year 1979-80 |                      |                                                      |
| <b>SALARIES AND EMPLOYEE BENEFITS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                           |                                |                               |                      |                                                      |
| Salaries and wages.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$ 7,165,290              | \$ 7,692,936                   | \$ 8,974,284                  | \$ 7,940,807         |                                                      |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 6,463                     |                                |                               |                      |                                                      |
| <b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b>\$ 7,171,753</b>       | <b>\$ 7,692,936</b>            | <b>\$ 8,974,284</b>           | <b>\$ 7,940,807</b>  |                                                      |
| <b>SERVICES AND SUPPLIES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                           |                                |                               |                      |                                                      |
| Communications.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$ 1,658                  | \$                             | \$                            | \$                   |                                                      |
| Household expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 26                        |                                |                               |                      |                                                      |
| Maintenance-equipment.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 1,074                     |                                |                               |                      |                                                      |
| Maintenance-structures, improvements and grounds.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 3,195                     |                                |                               |                      |                                                      |
| Memberships.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 3,715                     |                                |                               |                      |                                                      |
| Office expense                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                           |                                |                               |                      |                                                      |
| Postage.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 64,346                    |                                |                               |                      |                                                      |
| Stationery and forms.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 28,738                    |                                |                               |                      |                                                      |
| Other.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 73,103                    |                                |                               |                      |                                                      |
| Professional and specialized services....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 32,925                    |                                |                               |                      |                                                      |
| Publications and legal notices.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 49,578                    |                                |                               |                      |                                                      |
| Rents and leases-equipment.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 110,506                   |                                |                               |                      |                                                      |
| Rents and leases-structures, improvements and grounds.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 7,265                     |                                |                               |                      |                                                      |
| Special departmental expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 1,019,702                 |                                |                               |                      |                                                      |
| Transportation and travel                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                           |                                |                               |                      |                                                      |
| Auto mileage.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 103,671                   |                                |                               |                      |                                                      |
| Auto service.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 31,268                    |                                |                               |                      |                                                      |
| Traveling expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 8,657                     |                                |                               |                      |                                                      |
| Other.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 7,469                     |                                |                               |                      |                                                      |
| Expenditures applicable to prior years..                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 7,153                     |                                |                               |                      |                                                      |
| <b>TOTAL SERVICES AND SUPPLIES.....</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>\$ 1,554,049</b>       | <b>\$ 5,006,577</b>            | <b>\$ 6,428,964</b>           | <b>\$ 6,183,642</b>  |                                                      |
| <b>FIXED ASSETS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                           |                                |                               |                      |                                                      |
| Equipment.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$ 2,453                  | \$ 12,600                      | \$ 33,000                     | \$ 21,860            |                                                      |
| <b>TOTAL DEPARTMENT OF COMMUNITY DEVELOPMENT...</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>\$ 8,728,255</b>       | <b>\$ 12,712,113</b>           | <b>\$ 15,436,248</b>          | <b>\$ 14,146,309</b> |                                                      |
| <b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                           |                                |                               |                      |                                                      |
| Costs applied.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$ 1,722                  | \$                             | \$                            | \$                   |                                                      |
| <b>TOTAL DEPARTMENT OF COMMUNITY DEVELOPMENT-NET.....</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>\$ 8,726,533</b>       | <b>\$ 12,712,113</b>           | <b>\$ 15,436,248</b>          | <b>\$ 14,146,309</b> |                                                      |

HOUSING AND COMMUNITY  
DEVELOPMENT ACTFUND  
GeneralFUNCTION  
Public AssistanceACTIVITY  
Other Assistance

This appropriation includes various housing and development programs under the Housing and Community Development Act of 1974 and under various agreements with the Department of Housing and Urban Development. Amounts expended from this budget are fully offset by Federal funds.

| Classification                                      | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-----------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                     | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES                               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....                   | \$ 6,224,795                    | \$                                   | \$                                  | \$                                                              |
| Expenditures applicable to prior years....          | 62,792                          |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                    | \$ 6,287,587                    | \$ 8,402,936                         | \$ 56,815,564                       | \$ 56,815,564                                                   |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS            |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                  | \$                              | \$ 8,402,936                         | \$ 56,815,564                       | \$ 56,815,564                                                   |
| TOTAL HOUSING AND COMMUNITY DEVELOPMENT<br>ACT..... | \$ 6,287,587                    | \$                                   | \$                                  | \$                                                              |

## MANPOWER TRAINING PROGRAM

|                               |                 |                              |
|-------------------------------|-----------------|------------------------------|
|                               | FUND<br>General |                              |
| FUNCTION<br>Public Assistance |                 | ACTIVITY<br>Other Assistance |

This appropriation includes various Federal programs for employment and training programs. Amounts expended from this budget unit are fully off-set by Federal funds.

| Classification                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES                    |                                 |                                      |                                     |                                                                 |
| Special departmental expense             |                                 |                                      |                                     |                                                                 |
| CETA Title I.....                        | \$ 23,390,610                   | \$ 21,149,939                        | \$                                  | \$                                                              |
| CETA Title II.....                       | 11,662,707                      | 21,780,830                           | 62,310,447                          | 62,310,447                                                      |
| CETA Title III.....                      | 9,796,384                       | 15,638,012                           | 1,681,700                           | 1,681,700                                                       |
| CETA Title IV.....                       |                                 |                                      | 7,449,636                           | 7,449,636                                                       |
| CETA Title VI.....                       | 84,729,586                      | 75,760,632                           | 59,504,632                          | 59,504,632                                                      |
| CETA Title VII.....                      |                                 |                                      | 7,200,000                           | 7,200,000                                                       |
| CETA Title VIII.....                     |                                 |                                      | 1,300,000                           | 1,300,000                                                       |
| CETA Youth Employ Dem. Fd.....           | 2,145,270                       |                                      |                                     |                                                                 |
| Governor's 4% Discretionary Fund.....    |                                 |                                      | 618,480                             | 618,480                                                         |
| Expenditures applicable to prior years.. | 4,999*                          |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....         | \$131,719,558                   | \$134,329,413                        | \$140,064,895                       | \$140,064,895                                                   |
| FIXED ASSETS                             |                                 |                                      |                                     |                                                                 |
| Equipment                                |                                 |                                      |                                     |                                                                 |
| CETA Title VI.....                       | \$ 508                          | \$                                   | \$                                  | \$                                                              |
| TOTAL MANPOWER TRAINING PROGRAM.....     | \$131,720,066                   | \$134,329,413                        | \$140,064,895                       | \$140,064,895                                                   |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS |                                 |                                      |                                     |                                                                 |
| Costs applied.....                       | \$ 1,216,412                    | \$134,329,413                        | \$140,064,895                       | \$140,064,895                                                   |
| TOTAL MANPOWER TRAINING PROGRAM-NET..... | \$130,503,654                   | \$                                   | \$                                  | \$                                                              |

\*Indicates red figure

## PUBLIC SOCIAL SERVICES - CUBAN REFUGEE ASSISTANCE PROGRAM

| FUND<br>General                                                                                                                                                                                                           |                                 | ACTIVITY<br>Other Assistance         |                                     |                                                                 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| FUNCTION<br>Public Assistance                                                                                                                                                                                             |                                 |                                      |                                     |                                                                 |
| An appropriation to provide financial assistance and social services for Cuban Refugees and repatriates eligible under Federal law. These programs, administered by the County, are financed entirely from Federal funds. |                                 |                                      |                                     |                                                                 |
| Classification                                                                                                                                                                                                            | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|                                                                                                                                                                                                                           | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| OTHER CHARGES                                                                                                                                                                                                             |                                 |                                      |                                     |                                                                 |
| Support and care of persons.....                                                                                                                                                                                          | \$ 4,676,468                    | \$ 850,953                           | \$                                  | \$                                                              |
| Expenditures applicable to prior years....                                                                                                                                                                                | 9,247*                          |                                      |                                     |                                                                 |
| TOTAL PUBLIC SOCIAL SERVICES-CUBAN REFUGEE ASSISTANCE PROGRAM.....                                                                                                                                                        |                                 |                                      |                                     |                                                                 |
|                                                                                                                                                                                                                           | \$ 4,667,221                    | \$ 850,953                           | \$                                  | \$                                                              |

\*Indicates red figure

## PUBLIC SOCIAL SERVICES - INDOCHINESE REFUGEE ASSISTANCE PROGRAM

| FUND<br>General                                                                                                                                                                                                                 |                                 | ACTIVITY<br>Other Assistance         |                                     |                                                                 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| FUNCTION<br>Public Assistance                                                                                                                                                                                                   |                                 |                                      |                                     |                                                                 |
| An appropriation to provide financial assistance and social services for Indochinese Refugees and repatriates eligible under Federal law. These programs, administered by the County, are financed entirely from Federal funds. |                                 |                                      |                                     |                                                                 |
| Classification                                                                                                                                                                                                                  | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|                                                                                                                                                                                                                                 | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| OTHER CHARGES                                                                                                                                                                                                                   |                                 |                                      |                                     |                                                                 |
| Support and care of persons.....                                                                                                                                                                                                | \$ 6,614,935                    | \$ 7,068,101                         | \$ 2,360,340                        | \$ 2,321,323                                                    |
| Expenditures applicable to prior years....                                                                                                                                                                                      | 451,004*                        |                                      |                                     |                                                                 |
| TOTAL PUBLIC SOCIAL SERVICES-INDOCHINESE                                                                                                                                                                                        |                                 |                                      |                                     |                                                                 |
| REFUGEE ASSISTANCE PROGRAM.....                                                                                                                                                                                                 | \$ 6,163,931                    | \$ 7,068,101                         | \$ 2,360,340                        | \$ 2,321,323                                                    |

\*Indicates red figure



## COMMUNITY ACTION AGENCY PROGRAM

## FUND

## Community Action Agency Program

FUNCTION  
Public Assistance

ACTIVITY  
Other Assistance

This appropriation includes various programs directed toward the elimination of poverty in the County by focusing all available resources upon the goal of assisting low-income families and individuals of all ages attain the skills, knowledge, motivation, and opportunities necessary to achieve self-sufficiency under agreement with the Community Services Administration. Amounts expended from this budget are fully offset by Federal funds.

| Classification             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES..... | \$                              | \$                                   | \$ 8,458,398                        | \$ 8,458,398                                                    |

## HOUSING AND COMMUNITY DEVELOPMENT ACT

## FUND

## Housing and Community Development Act

FUNCTION  
Public Assistance

ACTIVITY  
Other Assistance

This appropriation includes various housing and development programs under the Housing and Community Development Act of 1974 and under various agreements with the Department of Housing and Urban Development. Amounts expended from this budget are fully offset by Federal funds.

| Classification                    | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                   | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$                              | \$ 8,402,936                         | \$ 56,815,564                       | \$ 56,815,564                                                   |

## MANPOWER TRAINING PROGRAM FUND

## FUND

## Manpower Training Program

FUNCTION  
Public Assistance

ACTIVITY  
Other Assistance

This appropriation includes various Federal programs for employment and training programs.  
Amounts expended from this budget unit are fully off-set by Federal funds.

| Classification                      | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                     | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....\$ |                                 | \$134,329,413                        | \$140,064,895                       | \$140,064,895                                                   |

## PUBLIC LIBRARY

FUND  
VariousFUNCTION  
EducationACTIVITY  
Library Services

As provided by the Education Code, the Library gives service to residents in the territory taxed for the purpose. The area covered includes all of the unincorporated portion of the County, except two independent library districts, 42 cities which have elected to join the County Library, and one city under contract. Operations cover more than 230 service outlets (branches, stations and bookmobile stops) which provide reference and circulating book service for adults and children, as well as institutions under jurisdiction of the Board of Supervisors.

| Classification                                   | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                  | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| <b>SALARIES AND EMPLOYEE BENEFITS</b>            |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                          | \$ 11,649,761                   | \$ 10,062,805                        | \$ 10,406,198                       | \$ 10,369,936                                                   |
| Retirement.....                                  | 1,519,896                       | 1,117,543                            | 1,358,563                           | 1,394,825                                                       |
| OASDI.....                                       |                                 | 436,301                              | 539,703                             | 539,703                                                         |
| Employee group insurance.....                    | 436,088                         | 466,919                              | 604,840                             | 604,840                                                         |
| Workers' Compensation.....                       |                                 | 216,432                              | 220,000                             | 220,000                                                         |
| Expenditures applicable to prior years....       | 17,086                          |                                      |                                     |                                                                 |
| <b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b> | <b>\$ 13,622,831</b>            | <b>\$ 12,300,000</b>                 | <b>\$ 13,129,304</b>                | <b>\$ 13,129,304</b>                                            |
| <b>SERVICES AND SUPPLIES</b>                     |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....              | \$ 7,500                        | \$                                   | \$                                  | \$                                                              |
| Communications.....                              | 216,351                         |                                      |                                     |                                                                 |
| Household expense.....                           | 28,154                          |                                      |                                     |                                                                 |
| Insurance                                        |                                 |                                      |                                     |                                                                 |
| Fire and physical damage.....                    | 6,540                           |                                      |                                     |                                                                 |
| Maintenance-equipment.....                       | 89,128                          |                                      |                                     |                                                                 |
| Maintenance-structures, improvements             |                                 |                                      |                                     |                                                                 |
| and grounds.....                                 | 712,784                         |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...       | 144                             |                                      |                                     |                                                                 |
| Memberships.....                                 | 100                             |                                      |                                     |                                                                 |
| Miscellaneous expense.....                       | 14                              |                                      |                                     |                                                                 |
| Office expense                                   |                                 |                                      |                                     |                                                                 |
| Postage.....                                     | 67,329                          |                                      |                                     |                                                                 |
| Stationery and forms.....                        | 54,850                          |                                      |                                     |                                                                 |
| Other.....                                       | 63,539                          |                                      |                                     |                                                                 |
| Professional and specialized services....        | 142,891                         |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                  | 18,539                          |                                      |                                     |                                                                 |
| Rents and leases-structures, improvements        |                                 |                                      |                                     |                                                                 |
| and grounds.....                                 | 1,039,497                       |                                      |                                     |                                                                 |
| Small tools and instruments.....                 | 624                             |                                      |                                     |                                                                 |
| Special departmental expense.....                | 3,424,256                       |                                      |                                     |                                                                 |
| Transportation and travel                        |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                | 40,348                          |                                      |                                     |                                                                 |
| Auto service.....                                | 137,312                         |                                      |                                     |                                                                 |
| Traveling expense.....                           | 6,452                           |                                      |                                     |                                                                 |
| Other.....                                       | 8,018                           |                                      |                                     |                                                                 |
| Utilities.....                                   | 845,770                         |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....       | 122,449*                        |                                      |                                     |                                                                 |
| <b>TOTAL SERVICES AND SUPPLIES.....</b>          | <b>\$ 6,787,691</b>             | <b>\$ 4,700,000</b>                  | <b>\$ 7,616,897</b>                 | <b>\$ 7,596,199</b>                                             |
| <b>OTHER CHARGES</b>                             |                                 |                                      |                                     |                                                                 |
| Taxes and assessments.....                       | \$                              | \$ 7,000                             | \$ 8,500                            | \$ 8,500                                                        |
| Contested Unsecured.....                         |                                 |                                      | 691,000                             | 821,164                                                         |
| Judgments.....                                   | 42,500                          |                                      |                                     |                                                                 |
| <b>TOTAL OTHER CHARGES.....</b>                  | <b>\$ 42,500</b>                | <b>\$ 7,000</b>                      | <b>\$ 699,500</b>                   | <b>\$ 829,664</b>                                               |



## PUBLIC LIBRARY—Continued

| Classification                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| <b>FIXED ASSETS</b>                      |                                 |                                      |                                     |                                                                 |
| Land                                     |                                 |                                      |                                     |                                                                 |
| El Monte.....                            | \$ 321,132                      | \$                                   | \$                                  | \$                                                              |
| Firestone.....                           | 20,896                          |                                      |                                     |                                                                 |
| La Verne.....                            | 15,862                          |                                      |                                     |                                                                 |
| Holly Park.....                          |                                 |                                      | 89,500                              | 89,500                                                          |
| Rowland Heights.....                     | 52,502                          |                                      |                                     |                                                                 |
| South Whittier.....                      | 131,295                         |                                      |                                     |                                                                 |
| Total Land.....                          | \$ 541,687                      | \$                                   | \$ 89,500                           | \$ 89,500                                                       |
| Structures and Improvements              |                                 |                                      |                                     |                                                                 |
| Diamond Bar.....                         | \$ 73,066                       | \$                                   | \$                                  | \$                                                              |
| Hawthorne.....                           | 44,717                          |                                      |                                     |                                                                 |
| Lynwood.....                             | 129,967                         |                                      |                                     |                                                                 |
| Norwood.....                             | 26,003                          |                                      |                                     |                                                                 |
| Rowland Heights.....                     | 378,823                         |                                      |                                     |                                                                 |
| South Whittier.....                      | 2,856                           |                                      |                                     |                                                                 |
| Sunkist.....                             | 337,815                         |                                      |                                     |                                                                 |
| View Park.....                           | 34,882                          |                                      |                                     |                                                                 |
| Total Structures and Improvements.....   | \$ 1,028,129                    | \$                                   | \$                                  | \$                                                              |
| Equipment.....                           | \$ 649,673                      | \$                                   | \$                                  | \$                                                              |
| TOTAL FIXED ASSETS.....                  | \$ 2,219,489                    | \$                                   | \$ 89,500                           | \$ 89,500                                                       |
| TOTAL GENERAL FUND.....                  | \$ 22,672,511                   | \$ 17,007,000                        | \$ 21,535,201                       | \$ 21,644,667                                                   |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS |                                 |                                      |                                     |                                                                 |
| Costs applied.....                       | \$ 745,053                      | \$ 450,000                           | \$ 473,866                          | \$ 411,915                                                      |
| TOTAL GENERAL FUND-NET.....              | \$ 21,927,458                   | \$ 16,557,000                        | \$ 21,061,335                       | \$ 21,232,752                                                   |
| ACCUMULATIVE CAPITAL OUTLAY              |                                 |                                      |                                     |                                                                 |
| FIXED ASSETS                             |                                 |                                      |                                     |                                                                 |
| Structures and Improvements              |                                 |                                      |                                     |                                                                 |
| City Terrace.....                        | \$ 342,956                      | \$                                   | \$                                  | \$                                                              |
| East San Gabriel Valley Regional.....    | 635                             |                                      |                                     |                                                                 |
| Total Structures and Improvements.....   | \$ 343,591                      | \$                                   | \$                                  | \$                                                              |
| Equipment                                |                                 |                                      |                                     |                                                                 |
| Unallocated.....                         | \$ 68,106                       | \$ 156,000                           | \$ 100,000                          | \$ 100,000                                                      |
| TOTAL ACCUMULATIVE CAPITAL OUTLAY.....   | \$ 411,697                      | \$ 156,000                           | \$ 100,000                          | \$ 100,000                                                      |
| TOTAL PUBLIC LIBRARY.....                | \$ 22,339,155                   | \$ 16,713,000                        | \$ 21,161,335                       | \$ 21,332,752                                                   |

\*Indicates red figure

## FARM ADVISOR

FUND  
GeneralFUNCTION  
EducationACTIVITY  
Agricultural Education

The Farm Advisor's Department gathers, evaluates, tests and distributes the results of agricultural and home economics research by the University of California and other sources throughout the world: (1) to improve the effectiveness of production, marketing and general management of the agricultural industries in this County; (2) to provide information to professional home economists, mass media, industry, and homemakers, and (3) to provide information for the training of 4-H Club leaders and members. The County provides the clerical staff, supplies, equipment, and office space for the Farm Advisor. The University of California provides the professional staff.

| Classification                             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS             |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                    | \$ 83,107                       | \$ 59,033                            | \$ 16,209                           | \$ 13,574                                                       |
| Expenditures applicable to prior years.... | 271                             |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....  | \$ 83,378                       | \$ 59,033                            | \$ 16,209                           | \$ 13,574                                                       |
| SERVICES AND SUPPLIES                      |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....        | \$ 26                           | \$                                   | \$                                  | \$                                                              |
| Household expense.....                     | 59                              |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies... | 7                               |                                      |                                     |                                                                 |
| Office expense                             |                                 |                                      |                                     |                                                                 |
| Postage.....                               | 561                             |                                      |                                     |                                                                 |
| Stationery and forms.....                  | 445                             |                                      |                                     |                                                                 |
| Other.....                                 | 5,774                           |                                      |                                     |                                                                 |
| Professional and specialized services....  | 2,160                           |                                      |                                     |                                                                 |
| Small tools and instruments.....           | 67                              |                                      |                                     |                                                                 |
| Special departmental expense.....          | 857                             |                                      |                                     |                                                                 |
| Transportation and travel                  |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                          | 75                              |                                      |                                     |                                                                 |
| Auto service.....                          | 20,690                          |                                      |                                     |                                                                 |
| Traveling expense.....                     | 349                             |                                      |                                     |                                                                 |
| Other.....                                 | 2,000                           |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....           | \$ 33,070                       | \$ 26,957                            | \$ 31,328                           | \$ 25,699                                                       |
| FIXED ASSETS                               |                                 |                                      |                                     |                                                                 |
| Equipment.....                             | \$                              | \$                                   | \$ 381                              | \$                                                              |
| TOTAL FARM ADVISOR.....                    | \$ 116,448                      | \$ 85,990                            | \$ 47,918                           | \$ 39,273                                                       |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS   |                                 |                                      |                                     |                                                                 |
| Costs applied.....                         | \$ 4,426                        | \$                                   | \$                                  | \$                                                              |
| TOTAL FARM ADVISOR-NET.....                | \$ 112,022                      | \$ 85,990                            | \$ 47,918                           | \$ 39,273                                                       |

## CALIFORNIA SCHOOL FOR DEAF AND BLIND

|                       |                 |                             |
|-----------------------|-----------------|-----------------------------|
|                       | FUND<br>General |                             |
| FUNCTION<br>Education |                 | ACTIVITY<br>Other Education |

Schools at Berkeley and Riverside, California are maintained by the State to educate the deaf and blind who, by reason of their infirmity, cannot be taught in public schools. Payment is mandatory for expenses, other than board and care, incurred by students certified by the County whose parents or guardians lack financial resources for reimbursement.

| Classification                   | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                  | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| OTHER CHARGES                    |                                 |                                      |                                     |                                                                 |
| Support and care of persons..... | \$ 9,909                        | \$ 6,800                             | \$ 6,500                            | \$ 7,276                                                        |

## OTIS ART INSTITUTE

FUND  
GeneralFUNCTION  
EducationACTIVITY  
Other Education

The institute furnishes instruction in the Fine and Liberal Arts. Operating costs are partially offset by revenue received from tuition fees.

| Classification                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                           |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                  | \$ 616,014                      | \$ 610,416                           | \$                                  | \$                                                              |
| Expenditures applicable to prior years....               | 2,885                           |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                | \$ 618,899                      | \$ 610,416                           | \$                                  | \$                                                              |
| SERVICES AND SUPPLIES                                    |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                      | \$ 6                            | \$                                   | \$                                  | \$                                                              |
| Insurance                                                |                                 |                                      |                                     |                                                                 |
| Liability.....                                           | 194                             |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds..... | 69                              |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...               | 460                             |                                      |                                     |                                                                 |
| Memberships.....                                         | 1,350                           |                                      |                                     |                                                                 |
| Miscellaneous expense.....                               | 5                               |                                      |                                     |                                                                 |
| Office expense                                           |                                 |                                      |                                     |                                                                 |
| Postage.....                                             | 3,348                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                | 976                             |                                      |                                     |                                                                 |
| Other.....                                               | 2,330                           |                                      |                                     |                                                                 |
| Professional and specialized services....                | 13,068                          |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                          | 2,088                           |                                      |                                     |                                                                 |
| Small tools and instruments.....                         | 788                             |                                      |                                     |                                                                 |
| Special departmental expense.....                        | 71,916                          |                                      |                                     |                                                                 |
| Transportation and travel                                |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                        | 20                              |                                      |                                     |                                                                 |
| Auto service.....                                        | 629                             |                                      |                                     |                                                                 |
| Other.....                                               | 140                             |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....               | 295                             |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES .....                        | \$ 97,682                       | \$ 109,467                           | \$                                  | \$                                                              |
| FIXED ASSETS                                             |                                 |                                      |                                     |                                                                 |
| Equipment.....                                           | \$ 13,172                       | \$ 14,383                            | \$                                  | \$                                                              |
| TOTAL OTIS ART INSTITUTE.....                            | \$ 729,753                      | \$ 734,266                           | \$                                  | \$                                                              |



AID TO OTHER GOVERNMENTS AND NON-PROFIT ORGANIZATIONS  
AS AUTHORIZED BY LAW

| FUND                                                                                                                                                                                                                           |                                 |                                      |                                     |                                                                 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| General                                                                                                                                                                                                                        |                                 |                                      |                                     |                                                                 |
| FUNCTION                                                                                                                                                                                                                       |                                 |                                      | ACTIVITY                            |                                                                 |
| Recreation and Cultural Services                                                                                                                                                                                               |                                 |                                      | Recreation Facilities               |                                                                 |
| To provide financial assistance for the sponsorship of various activities and associations considered to be of primary benefit to all of the people of Los Angeles County. All items are specifically authorized by State Law. |                                 |                                      |                                     |                                                                 |
| Classification                                                                                                                                                                                                                 | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|                                                                                                                                                                                                                                | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES                                                                                                                                                                                                          |                                 |                                      |                                     |                                                                 |
| Professional and specialized services                                                                                                                                                                                          |                                 |                                      |                                     |                                                                 |
| Avalon-Rescue Patrol Boat.....                                                                                                                                                                                                 | \$ 3,416                        | \$                                   | \$                                  | \$                                                              |
| Community Television-KCET.....                                                                                                                                                                                                 | 48,800                          |                                      |                                     |                                                                 |
| U. S. Forest Service.....                                                                                                                                                                                                      | 30,000                          |                                      | 90,000                              |                                                                 |
| Expenditures applicable to prior years....                                                                                                                                                                                     | 3,454*                          |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                                                                                                                                                                                               | \$ 78,762                       | \$                                   | \$ 90,000                           | \$                                                              |
| OTHER CHARGES                                                                                                                                                                                                                  |                                 |                                      |                                     |                                                                 |
| Contributions to other agencies                                                                                                                                                                                                |                                 |                                      |                                     |                                                                 |
| Aid-Other Government & Non-Profit Org...\$                                                                                                                                                                                     | 7,781                           | \$                                   | \$                                  | \$                                                              |
| Amtrak Subsidy.....                                                                                                                                                                                                            | 375,000                         |                                      |                                     |                                                                 |
| Community Groups-Programs Continuation..                                                                                                                                                                                       | 558,180                         |                                      |                                     |                                                                 |
| Community Groups-New Programs:                                                                                                                                                                                                 |                                 |                                      |                                     |                                                                 |
| Supervisory District 1.....                                                                                                                                                                                                    | 190,494                         |                                      |                                     |                                                                 |
| Supervisory District 2.....                                                                                                                                                                                                    | 218,600                         |                                      |                                     |                                                                 |
| Supervisory District 3.....                                                                                                                                                                                                    | 384,607                         |                                      |                                     |                                                                 |
| Supervisory District 4.....                                                                                                                                                                                                    | 286,377                         |                                      |                                     |                                                                 |
| Supervisory District 5.....                                                                                                                                                                                                    | 58,269                          |                                      |                                     |                                                                 |
| Long Beach-Lifeguard and Beach                                                                                                                                                                                                 |                                 |                                      |                                     |                                                                 |
| Maintenance Service.....                                                                                                                                                                                                       | 235,000                         |                                      |                                     |                                                                 |
| Mini Bus 25¢ Fare.....                                                                                                                                                                                                         | 14,320                          |                                      |                                     |                                                                 |
| Municipal Bus Lines-35¢ Fare.....                                                                                                                                                                                              | 214,185                         |                                      |                                     |                                                                 |
| South Coast Air Quality Management Dist.                                                                                                                                                                                       | 3,409,653                       | 125,102                              | 125,102                             | 125,102                                                         |
| South Coast Air Quality Management                                                                                                                                                                                             |                                 |                                      |                                     |                                                                 |
| District-Carryover.....                                                                                                                                                                                                        | 2,356,845                       |                                      |                                     |                                                                 |
| SCRTD 35¢ Bus Fare.....                                                                                                                                                                                                        | 755,999                         |                                      |                                     |                                                                 |
| State of California.....                                                                                                                                                                                                       |                                 | 80,000                               |                                     |                                                                 |
| Supt. of Schools-Dropout Centers.....                                                                                                                                                                                          | 1,121,415                       |                                      |                                     |                                                                 |
| Transit Operators Subsidy.....                                                                                                                                                                                                 | 5,763,356                       |                                      |                                     |                                                                 |
| Westside Union School District.....                                                                                                                                                                                            | 11,931                          |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                                                                                                                                                                                     | 149,071                         |                                      |                                     |                                                                 |
| TOTAL OTHER CHARGES.....                                                                                                                                                                                                       | \$ 16,111,083                   | \$ 205,102                           | \$ 125,102                          | \$ 125,102                                                      |
| TOTAL AID TO OTHER GOVERNMENTS AND NON-<br>PROFIT ORGANIZATIONS AUTHORIZED BY LAW....                                                                                                                                          |                                 |                                      |                                     |                                                                 |
|                                                                                                                                                                                                                                | \$ 16,189,845                   | \$ 205,102                           | \$ 215,102                          | \$ 125,102                                                      |

\*Indicates red figure

## DEPARTMENT OF BEACHES

FUND  
GeneralFUNCTION  
Recreation and Cultural ServicesACTIVITY  
Recreation Facilities

The Department of Beaches administers and supervises County beaches and shoreline areas bordering the Pacific Ocean and maintains, or causes to be maintained, all structures, appurtenances, equipment, and grounds therein; supervises the use of beaches and beach facilities; administers and supervises the County beach life-guard service; develops and supervises beach recreational programs; and is responsible for a community relations program with beach community residents.

| Classification                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                           |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                  | \$ 5,367,073                    | \$ 5,420,961                         | \$ 5,297,381                        | \$ 5,110,862                                                    |
| Expenditures applicable to prior years....               | 2,500*                          |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                | \$ 5,364,573                    | \$ 5,420,961                         | \$ 5,297,381                        | \$ 5,110,862                                                    |
| SERVICES AND SUPPLIES                                    |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                      | \$ 14,056                       | \$                                   | \$                                  | \$                                                              |
| Communications.....                                      | 24                              |                                      |                                     |                                                                 |
| Household expense.....                                   | 32,337                          |                                      |                                     |                                                                 |
| Maintenance-equipment.....                               | 163,621                         |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds..... | 36,205                          |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...               | 13,066                          |                                      |                                     |                                                                 |
| Memberships.....                                         | 202                             |                                      |                                     |                                                                 |
| Miscellaneous expense.....                               | 37                              |                                      |                                     |                                                                 |
| Office expense                                           |                                 |                                      |                                     |                                                                 |
| Postage.....                                             | 2,605                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                | 2,809                           |                                      |                                     |                                                                 |
| Other.....                                               | 19,530                          |                                      |                                     |                                                                 |
| Professional and specialized services....                | 126,280                         |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                          | 990                             |                                      |                                     |                                                                 |
| Small tools and instruments.....                         | 4,917                           |                                      |                                     |                                                                 |
| Special departmental expense.....                        | 38,323                          |                                      |                                     |                                                                 |
| Transportation and travel                                |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                        | 7,892                           |                                      |                                     |                                                                 |
| Auto service.....                                        | 79,030                          |                                      |                                     |                                                                 |
| Traveling expense.....                                   | 7,462                           |                                      |                                     |                                                                 |
| Other.....                                               | 38,965                          |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....               | 3,838                           |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                         | \$ 592,189                      | \$ 498,134                           | \$ 610,656                          | \$ 497,000                                                      |
| FIXED ASSETS                                             |                                 |                                      |                                     |                                                                 |
| Equipment.....                                           | \$ 14,662                       | \$ 6,405                             | \$ 58,005                           | \$ 43,990                                                       |
| TOTAL DEPARTMENT OF BEACHES.....                         | \$ 5,971,424                    | \$ 5,925,500                         | \$ 5,966,042                        | \$ 5,651,852                                                    |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                 |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                       | \$ 40,246                       | \$ 188,923                           | \$ 198,536                          | \$ 198,536                                                      |
| TOTAL DEPARTMENT OF BEACHES-NET.....                     | \$ 5,931,178                    | \$ 5,736,577                         | \$ 5,767,506                        | \$ 5,453,316                                                    |

\*Indicates red figure

## COUNTY ENGINEER--FACILITIES--AIRPORTS

FUND  
GeneralFUNCTION  
Recreation and Cultural ServicesACTIVITY  
Recreation Facilities

This appropriation finances the County aviation activities under the direction and supervision of the County Engineer-Facilities Department and the County Airport Advisory Commission. The County owns and operates Brackett Field, located near LaVerne, Fox Airfield located near Lancaster, Compton Airport within boundaries of the City of Compton, El Monte Airport in the City of El Monte and Whiteman Airport in Pacoima.

| Classification                                                | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|---------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                               | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                       | \$ 979,836                      | \$ 1,021,925                         | \$ 1,075,384                        | \$ 1,035,124                                                    |
| Expenditures applicable to prior years....                    | 605                             |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                     | \$ 980,441                      | \$ 1,021,925                         | \$ 1,075,384                        | \$ 1,035,124                                                    |
| SERVICES AND SUPPLIES                                         |                                 |                                      |                                     |                                                                 |
| Agricultural.....                                             | \$ 1,167                        | \$                                   | \$                                  | \$                                                              |
| Clothing and personal supplies.....                           | 269                             |                                      |                                     |                                                                 |
| Household expense.....                                        | 7,957                           |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                    | 8,756                           |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds.....      | 22,738                          |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...                    | 20                              |                                      |                                     |                                                                 |
| Memberships.....                                              | 300                             |                                      |                                     |                                                                 |
| Office expense                                                |                                 |                                      |                                     |                                                                 |
| Postage.....                                                  | 940                             |                                      |                                     |                                                                 |
| Stationery and forms.....                                     | 269                             |                                      |                                     |                                                                 |
| Other.....                                                    | 5,428                           |                                      |                                     |                                                                 |
| Professional and specialized services....                     | 30,007                          |                                      |                                     |                                                                 |
| Publications and legal notices.....                           | 5                               |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                               | 588                             |                                      |                                     |                                                                 |
| Rents and leases-structures, improvements<br>and grounds..... | 220,169                         |                                      |                                     |                                                                 |
| Small tools and instruments.....                              | 4,211                           |                                      |                                     |                                                                 |
| Special departmental expense.....                             | 40,514                          |                                      |                                     |                                                                 |
| Transportation and travel                                     |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                             | 5,995                           |                                      |                                     |                                                                 |
| Auto service.....                                             | 19,034                          |                                      |                                     |                                                                 |
| Traveling expense.....                                        | 144*                            |                                      |                                     |                                                                 |
| Other.....                                                    | 142                             |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                    | 1,337                           |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES-<br>REGULAR OPERATION.....        | \$ 369,702                      | \$ 371,500                           | \$ 559,122                          | \$ 516,960                                                      |
| GAS AND OIL PURCHASES FOR RESALE                              |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                                         |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....                             | \$ 1,119,595                    | \$ 1,185,550                         | \$ 1,410,000                        | \$ 1,410,000                                                    |
| TOTAL SERVICES AND SUPPLIES-NET.....                          | \$ 1,489,297                    | \$ 1,557,050                         | \$ 1,969,122                        | \$ 1,926,960                                                    |



## COUNTY ENGINEER-FACILITIES—AIRPORTS—Continued

| Classification                                         | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                        | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| FIXED ASSETS                                           |                                 |                                      |                                     |                                                                 |
| Equipment.....                                         | \$ 2,440                        | \$ 32,950                            | \$ 17,035                           | \$ 13,640                                                       |
| TOTAL COUNTY ENGINEER-FACILITIES—AIRPORTS..            | \$ 2,472,178                    | \$ 2,611,925                         | \$ 3,061,541                        | \$ 2,975,724                                                    |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS               |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                     | \$ 27,883                       | \$ 10,000                            | \$ 5,000                            | \$ 5,000                                                        |
| TOTAL COUNTY ENGINEER-FACILITIES—<br>AIRPORTS-NET..... | \$ 2,444,295                    | \$ 2,601,925                         | \$ 3,056,541                        | \$ 2,970,724                                                    |

\*Indicates red figure



## PARKS AND RECREATION DEPARTMENT

| FUNCTION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                 | FUND                                 |                                     | ACTIVITY                                                        |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|--|
| Recreation and Cultural Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                 | General                              |                                     | Recreation Facilities                                           |  |
| The Department of Parks and Recreation administers and supervises County parks, recreation areas, and maintains all structures, appurtenances, equipment and grounds therein; supervises recreational activities on all County facilities created for such purposes; is responsible for grounds-keeping at the Los Angeles County General Hospital and General Government Building grounds of Los Angeles County; is responsible for the operation of the Land Reclamation Facility; provides roadside tree maintenance and inspection services also administers and renders services to special parkway districts under the supervision of the Board of Supervisors or by contractual arrangements. |                                 |                                      |                                     |                                                                 |  |
| Classification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |  |
| SALARIES AND EMPLOYEE BENEFITS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                 |                                      |                                     |                                                                 |  |
| Salaries and wages.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$ 22,001,856                   | \$ 20,183,642                        | \$ 19,827,176                       | \$ 19,741,644                                                   |  |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 1,135*                          |                                      |                                     |                                                                 |  |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$ 22,000,721                   | \$ 20,183,642                        | \$ 19,827,176                       | \$ 19,741,644                                                   |  |
| SERVICES AND SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                 |                                      |                                     |                                                                 |  |
| Agricultural.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$ 15,596                       | \$                                   | \$                                  | \$                                                              |  |
| Clothing and personal supplies.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 59,305                          |                                      |                                     |                                                                 |  |
| Communications.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 3,183                           |                                      |                                     |                                                                 |  |
| Food.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 460,662                         |                                      |                                     |                                                                 |  |
| Household expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 217,186                         |                                      |                                     |                                                                 |  |
| Insurance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                 |                                      |                                     |                                                                 |  |
| Liability.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 3,640                           |                                      |                                     |                                                                 |  |
| Other.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 13                              |                                      |                                     |                                                                 |  |
| Maintenance-equipment.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 568,962                         |                                      |                                     |                                                                 |  |
| Maintenance-structures, improvements<br>and grounds.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 1,962,990                       |                                      |                                     |                                                                 |  |
| Medical, dental and laboratory supplies...                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 14,504                          |                                      |                                     |                                                                 |  |
| Memberships.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 17,165                          |                                      |                                     |                                                                 |  |
| Miscellaneous expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 51,011                          |                                      |                                     |                                                                 |  |
| Office expense                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                 |                                      |                                     |                                                                 |  |
| Postage.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 34,958                          |                                      |                                     |                                                                 |  |
| Stationery and forms.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 69,115                          |                                      |                                     |                                                                 |  |
| Other.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 58,445                          |                                      |                                     |                                                                 |  |
| Professional and specialized services....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 460,647                         |                                      |                                     |                                                                 |  |
| Publications and legal notices.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 17                              |                                      |                                     |                                                                 |  |
| Rents and leases-equipment.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 214,103                         |                                      |                                     |                                                                 |  |
| Rents and leases-structures, improvements<br>and grounds.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 786                             |                                      |                                     |                                                                 |  |
| Small tools and instruments.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 122,093                         |                                      |                                     |                                                                 |  |
| Special departmental expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 488,192                         |                                      |                                     |                                                                 |  |
| Transportation and travel                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                 |                                      |                                     |                                                                 |  |
| Auto mileage.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 127,284                         |                                      |                                     |                                                                 |  |
| Auto service.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 653,801                         |                                      |                                     |                                                                 |  |
| Traveling expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 3,486                           |                                      |                                     |                                                                 |  |
| Other.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 104,333                         |                                      |                                     |                                                                 |  |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 857                             |                                      |                                     |                                                                 |  |
| TOTAL SERVICES AND SUPPLIES.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$ 5,712,334                    | \$ 5,853,692                         | \$ 5,749,000                        | \$ 5,637,980                                                    |  |
| OTHER CHARGES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                 |                                      |                                     |                                                                 |  |
| Contributions to other agencies.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$ 205,872                      | \$                                   | \$                                  | \$                                                              |  |

## PARKS AND RECREATION DEPARTMENT—Continued

| Classification                             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| FIXED ASSETS                               |                                 |                                      |                                     |                                                                 |
| Equipment.....                             | \$ 87,715                       | \$ 158,323                           | \$ 748,985                          | \$ 674,290                                                      |
| Expenditures applicable to prior years.... | 567                             |                                      |                                     |                                                                 |
| TOTAL FIXED ASSETS.....                    | \$ 88,282                       | \$ 158,323                           | \$ 748,985                          | \$ 674,290                                                      |
| TOTAL PARKS AND RECREATION.....            | \$ 28,007,209                   | \$ 26,195,657                        | \$ 26,325,161                       | \$ 26,053,914                                                   |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS   |                                 |                                      |                                     |                                                                 |
| Costs applied.....                         | \$ 4,866,510                    | \$ 4,752,110                         | \$ 5,022,217                        | \$ 3,443,103                                                    |
| TOTAL PARKS AND RECREATION-NET.....        | \$ 23,140,699                   | \$ 21,443,547                        | \$ 21,302,944                       | \$ 22,610,811                                                   |

\*Indicates red figure

## ARBORETA AND BOTANIC GARDENS

| FUNCTION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | FUND                            |                                      | ACTIVITY                            |                                                                 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | General                         |                                      | Cultural Services                   |                                                                 |
| Recreation and Cultural Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                 |                                      |                                     |                                                                 |
| The Arboretum is a botanical and historical preserve that was acquired by the State and County on a matching basis in 1947. The County is obligated to maintain and develop the Arboretum under an existing lease between the County and the State of California. In conjunction with the development of 120 acres for public use, botanical research projects are conducted on the introduction, propagation, growing, testing and demonstration of trees, grasses and plants. The department also operates Descanso Botanical Gardens and is developing and operating South Coast Botanic Gardens. |                                 |                                      |                                     |                                                                 |
| Classification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$ 1,706,806                    | \$ 1,659,533                         | \$ 1,747,004                        | \$ 1,747,004                                                    |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 4,059                           |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$ 1,710,865                    | \$ 1,659,533                         | \$ 1,747,004                        | \$ 1,747,004                                                    |
| SERVICES AND SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$ 5,803                        | \$                                   | \$                                  | \$                                                              |
| Communications.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 136                             |                                      |                                     |                                                                 |
| Food.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 174                             |                                      |                                     |                                                                 |
| Household expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 8,808                           |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 17,496                          |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 32,815                          |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 1,804                           |                                      |                                     |                                                                 |
| Office expense                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                 |                                      |                                     |                                                                 |
| Postage.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 1,783                           |                                      |                                     |                                                                 |
| Stationery and forms.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 5,399                           |                                      |                                     |                                                                 |
| Other.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 3,101                           |                                      |                                     |                                                                 |
| Professional and specialized services....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 3,199                           |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 2,740                           |                                      |                                     |                                                                 |
| Small tools and instruments.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 2,866                           |                                      |                                     |                                                                 |
| Special departmental expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 44,922                          |                                      |                                     |                                                                 |
| Transportation and travel                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,648                           |                                      |                                     |                                                                 |
| Auto service.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 20,614                          |                                      |                                     |                                                                 |
| Traveling expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 275                             |                                      |                                     |                                                                 |
| Other.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 2,221                           |                                      |                                     |                                                                 |
| Utilities.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 596                             |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 1,313                           |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$ 157,713                      | \$ 123,760                           | \$ 75,760                           | \$ 75,760                                                       |
| FIXED ASSETS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                 |                                      |                                     |                                                                 |
| Equipment.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$ 25                           | \$                                   | \$                                  | \$                                                              |
| TOTAL ARBORETA AND BOTANIC GARDENS.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$ 1,868,603                    | \$ 1,783,293                         | \$ 1,822,764                        | \$ 1,822,764                                                    |



## MUSEUM OF ART

FUND  
GeneralFUNCTION  
Recreation and Cultural ServicesACTIVITY  
Cultural Services

The Museum of Art, established by County Ordinance, administers the Museum of Art Complex in Hancock Park. The facilities, opened in 1965, were financed by the Museum Associates, a private non-profit corporation, and made a gift to the County by this group. The Museum Associates will act as governing body of the Museum of Art subject to the directions of the Board of Supervisors. The primary purpose of the Museum of Art is the display of works of art. The Museum of Art conducts special exhibitions and a varied education program designed to enhance the public's knowledge and appreciation of art.

| Classification                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                           |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                  | \$ 2,672,210                    | \$ 2,502,004                         | \$ 2,507,231                        | \$ 2,507,231                                                    |
| Expenditures applicable to prior years....               | 10,321                          |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                | \$ 2,682,531                    | \$ 2,502,004                         | \$ 2,507,231                        | \$ 2,507,231                                                    |
| SERVICES AND SUPPLIES                                    |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                      | \$ 4,463                        | \$                                   | \$                                  | \$                                                              |
| Communications.....                                      | 2,378                           |                                      |                                     |                                                                 |
| Food.....                                                | 122                             |                                      |                                     |                                                                 |
| Household expense.....                                   | 15,268                          |                                      |                                     |                                                                 |
| Insurance                                                |                                 |                                      |                                     |                                                                 |
| Other.....                                               | 95,291                          |                                      |                                     |                                                                 |
| Maintenance-equipment.....                               | 13,263                          |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds..... | 57,259                          |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...               | 15,980                          |                                      |                                     |                                                                 |
| Memberships.....                                         | 3,497                           |                                      |                                     |                                                                 |
| Miscellaneous expense.....                               | 723                             |                                      |                                     |                                                                 |
| Office expense                                           |                                 |                                      |                                     |                                                                 |
| Postage.....                                             | 51,314                          |                                      |                                     |                                                                 |
| Stationery and forms.....                                | 14,178                          |                                      |                                     |                                                                 |
| Other.....                                               | 41,488                          |                                      |                                     |                                                                 |
| Professional and specialized services....                | 47,310                          |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                          | 30,420                          |                                      |                                     |                                                                 |
| Small tools and instruments.....                         | 2,190                           |                                      |                                     |                                                                 |
| Special departmental expense.....                        | 141,530                         |                                      |                                     |                                                                 |
| Special departmental expense-                            |                                 |                                      |                                     |                                                                 |
| Permanent public displays.....                           | 1,028                           |                                      |                                     |                                                                 |
| Transportation and travel                                |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                        | 10                              |                                      |                                     |                                                                 |
| Auto service.....                                        | 8,164                           |                                      |                                     |                                                                 |
| Other.....                                               | 21,916                          |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....               | 2,043*                          |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                         | \$ 565,749                      | \$ 474,359                           | \$ 400,699                          | \$ 436,872                                                      |
| FIXED ASSETS                                             |                                 |                                      |                                     |                                                                 |
| Equipment.....                                           | \$ 3,575                        | \$                                   | \$                                  | \$                                                              |
| TOTAL MUSEUM OF ART.....                                 | \$ 3,251,855                    | \$ 2,976,363                         | \$ 2,907,930                        | \$ 2,944,103                                                    |

\*Indicates red figure



## MUSEUM OF NATURAL HISTORY

| FUNCTION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | FUND                            |                                      | ACTIVITY                            |                                                                 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | General                         |                                      | Cultural Services                   |                                                                 |
| Recreation and Cultural Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                 |                                      |                                     |                                                                 |
| <p>The Museum of Natural History has jurisdiction over the Los Angeles County Museum and Hancock Park, site of Rancho La Brea, except that area of the Park devoted to the Los Angeles County Museum of Art. Operating funds are provided entirely from County appropriations with material for exhibition provided largely from private sources. The Museum is an educational institution for the acquisition, investigation, preservation, publication, display and educational use of valuable historical or scientific material. Hancock Park, deeded to the County in 1923, contains the largest known source of late Ice Age flora and fauna.</p> |                                 |                                      |                                     |                                                                 |
| Classification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$ 2,894,353                    | \$ 2,915,423                         | \$ 3,005,551                        | \$ 3,005,551                                                    |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 1,770                           |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$ 2,896,123                    | \$ 2,915,423                         | \$ 3,005,551                        | \$ 3,005,551                                                    |
| SERVICES AND SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$ 8,826                        | \$                                   | \$                                  | \$                                                              |
| Communications.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 2,296                           |                                      |                                     |                                                                 |
| Food.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 163                             |                                      |                                     |                                                                 |
| Household expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 16,752                          |                                      |                                     |                                                                 |
| Insurance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                 |                                      |                                     |                                                                 |
| Other.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 8,073                           |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 4,615                           |                                      |                                     |                                                                 |
| Maintenance-structures, improvements                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                 |                                      |                                     |                                                                 |
| and grounds.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 26,690                          |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies...                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 27,756                          |                                      |                                     |                                                                 |
| Memberships.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 2,043                           |                                      |                                     |                                                                 |
| Miscellaneous expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 81                              |                                      |                                     |                                                                 |
| Office expense                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                 |                                      |                                     |                                                                 |
| Postage.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 12,829                          |                                      |                                     |                                                                 |
| Stationery and forms.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 5,097                           |                                      |                                     |                                                                 |
| Other.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 51,334                          |                                      |                                     |                                                                 |
| Professional and specialized services....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 61,515                          |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 20,592                          |                                      |                                     |                                                                 |
| Small tools and instruments.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 9,956                           |                                      |                                     |                                                                 |
| Special departmental expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 243,009                         |                                      |                                     |                                                                 |
| Transportation and travel                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 902                             |                                      |                                     |                                                                 |
| Auto service.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 13,358                          |                                      |                                     |                                                                 |
| Traveling expense.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 659                             |                                      |                                     |                                                                 |
| Other.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 1,638                           |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 30,626*                         |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$ 487,558                      | \$ 387,028                           | \$ 387,718                          | \$ 387,718                                                      |
| FIXED ASSETS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                 |                                      |                                     |                                                                 |
| Equipment.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$ 59,814                       | \$ 10,690                            | \$ 10,000                           | \$ 10,000                                                       |
| TOTAL MUSEUM OF NATURAL HISTORY.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$ 3,443,495                    | \$ 3,313,141                         | \$ 3,403,269                        | \$ 3,403,269                                                    |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$ 19,973                       | \$                                   | \$                                  | \$                                                              |
| TOTAL MUSEUM OF NATURAL HISTORY-NET.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$ 3,423,522                    | \$ 3,313,141                         | \$ 3,403,269                        | \$ 3,403,269                                                    |

\*Indicates red figure

## MUSIC CENTER OPERATIONS

|                                  |                   |
|----------------------------------|-------------------|
| FUND                             |                   |
| General                          |                   |
| FUNCTION                         | ACTIVITY          |
| Recreation and Cultural Services | Cultural Services |

Music Center Operations provides necessary financing of County costs incurred in support of the Music Center. Under existing lease agreements with the Music Center Operating Company, the County is responsible for general maintenance, janitorial services, utilities, security, crowd control, and operation of the Music Center garage. This appropriation does not include financing for lease payments and insurance for the Music Center. These items are budgeted in the Rent Expense and Insurance appropriations.

| Classification                     | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                    | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS     |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....            | \$ 329,264                      | \$ 277,861                           | \$ 395,425                          | \$ 395,425                                                      |
| SERVICES AND SUPPLIES              |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....  | \$ 3,048,113                    | \$ 3,598,729                         | \$ 3,722,408                        | \$ 3,598,729                                                    |
| FIXED ASSETS                       |                                 |                                      |                                     |                                                                 |
| Equipment.....                     | \$ 3,378                        | \$                                   | \$                                  | \$                                                              |
| TOTAL MUSIC CENTER OPERATIONS..... | \$ 3,380,755                    | \$ 3,876,590                         | \$ 4,117,833                        | \$ 3,994,154                                                    |

## MUSIC COMMISSION

FUND  
GeneralFUNCTION  
Recreation and Cultural ServicesACTIVITY  
Cultural Services

The appropriation for the Music Commission provides for County financial assistance to Music and Performing Arts organizations as authorized by State law, and finances the operation of the Commission (which has been established to advise the Board in reviewing requests for musical and performing arts grants).

| Classification                                       | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                      | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES                                |                                 |                                      |                                     |                                                                 |
| Professional and Specialized Services                |                                 |                                      |                                     |                                                                 |
| <u>Community Orchestras</u>                          |                                 |                                      |                                     |                                                                 |
| Bellflower Symphony Association.....                 | \$ 2,000                        | \$                                   | \$                                  | \$                                                              |
| Brentwood-Westwood Symphony Ass'n.....               | 2,000                           |                                      |                                     |                                                                 |
| Claremont Symphony Orchestra.....                    | 2,000                           |                                      |                                     |                                                                 |
| Hollywood-Wilshire Symphony Ass'n.....               | 2,000                           |                                      |                                     |                                                                 |
| Huntington Park Symphony Ass'n.....                  | 2,000                           |                                      |                                     |                                                                 |
| Hollywood Korean Philharmonic Orch.....              | 2,000                           |                                      | 3,000                               | 3,000                                                           |
| Los Angeles Solo Repertory Orch.Ass'n...             | 2,000                           |                                      |                                     |                                                                 |
| Northeast Los Angeles Symphony Ass'n....             | 2,000                           |                                      |                                     |                                                                 |
| Rio Hondo Symphony Association.....                  | 2,000                           |                                      |                                     |                                                                 |
| Watts Community Symphony Association....             | 2,000                           |                                      |                                     |                                                                 |
| Westside Symphony Orchestra<br>of the NAC/USA.....   | 2,000                           |                                      |                                     |                                                                 |
| Burbank Symphony Association.....                    | 3,000                           | 3,000                                | 3,000                               | 3,000                                                           |
| COTA (Committee on the Arts).....                    | 5,000                           | 5,000                                | 3,000                               | 3,000                                                           |
| Downey Symphonic Society.....                        | 5,000                           | 5,000                                | 5,000                               | 5,000                                                           |
| Japanese Philharmonic Society<br>of Los Angeles..... | 5,000                           | 5,000                                | 5,000                               | 5,000                                                           |
| Marina del Rey-Westchester Syn.Society..             | 3,000                           |                                      |                                     |                                                                 |
| Peninsula Symphony Association.....                  | 3,000                           | 3,000                                | 3,000                               | 3,000                                                           |
| San Fernando Valley Symphony Ass'n.....              | 5,000                           | 3,000                                | 3,000                               | 3,000                                                           |
| San Gabriel Valley Symphony Ass'n.....               | 3,750                           | 5,000                                | 5,000                               | 5,000                                                           |
| Santa Monica Symphony Association.....               | 3,000                           | 3,000                                | 3,000                               | 3,000                                                           |
| Southeast Symphony Association.....                  | 3,000                           | 5,000                                | 5,000                               | 5,000                                                           |
| <u>Metropolitan Symphony Orchestras</u>              |                                 |                                      |                                     |                                                                 |
| Glendale Symphony Orchestra Ass'n.....               | 25,000                          | 25,000                               | 25,000                              | 25,000                                                          |
| Long Beach Symphony.....                             | 25,000                          | 25,000                               | 25,000                              | 25,000                                                          |
| Pasadena Symphony Association.....                   | 25,000                          | 25,000                               | 25,000                              | 25,000                                                          |
| <u>Major Symphony Orchestras</u>                     |                                 |                                      |                                     |                                                                 |
| Los Angeles Philharmonic Association....             | 200,000                         | 325,000                              | 500,000                             | 325,000                                                         |
| <u>Opera Organizations</u>                           |                                 |                                      |                                     |                                                                 |
| Educational Opera Association.....                   | 10,000                          | 10,000                               | 10,000                              | 10,000                                                          |
| Guild Opera Company.....                             | 30,000                          | 30,000                               | 30,000                              | 30,000                                                          |
| Long Beach Civic Light Opera.....                    | 5,000                           | 5,000                                | 5,000                               | 5,000                                                           |



## MUSIC COMMISSION--Continued

| Classification                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| <u>Youth Organizations-Instrumental</u>                  |                                 |                                      |                                     |                                                                 |
| American Youth Symphony.....                             | 3,000                           | 3,000                                | 3,000                               | 3,000                                                           |
| Foothill Youth Orchestra.....                            | 1,000                           |                                      |                                     |                                                                 |
| Los Angeles County Youth Orchestra<br>Council.....       | 5,000                           | 5,000                                | 5,000                               | 5,000                                                           |
| Los Angeles Youth Symphony Orchestra<br>Conductors.....  |                                 | 13,440                               | 13,440                              | 13,440                                                          |
| San Gabriel Valley Junior Symphony<br>Association.....   | 1,000                           |                                      |                                     |                                                                 |
| Symphonic Arts Foundations.....                          | 3,000                           |                                      |                                     |                                                                 |
| Young Musicians Foundation.....                          | 5,000                           | 5,000                                | 7,500                               | 5,000                                                           |
| Youth Band Council of Southern Calif.....                | 5,000                           | 5,000                                | 5,000                               | 5,000                                                           |
| <u>Chamber Music Organizations</u>                       |                                 |                                      |                                     |                                                                 |
| Baroque Consortium, Incorporated.....                    | 2,000                           |                                      |                                     |                                                                 |
| Los Angeles Chamber Orchestra Society<br>(Marriner)..... | 10,000                          | 10,000                               | 10,000                              | 10,000                                                          |
| Chamber Symphony Society (Temianka).....                 | 6,000                           | 10,000                               | 10,000                              | 10,000                                                          |
| Coleman Chamber Music Ass'n.....                         | 3,000                           | 3,000                                |                                     |                                                                 |
| Festival Players of California.....                      | 2,000                           |                                      |                                     |                                                                 |
| Southern Calif. Chamber Music Society.....               | 1,500                           |                                      |                                     |                                                                 |
| <u>Choral Music Organizations</u>                        |                                 |                                      |                                     |                                                                 |
| Los Angeles Master Choral Association.....               | 10,000                          | 10,000                               | 10,000                              | 10,000                                                          |
| <u>Dance Organizations</u>                               |                                 |                                      |                                     |                                                                 |
| Aman Folk Ensemble.....                                  | 15,000                          | 15,000                               | 15,000                              | 15,000                                                          |
| Los Angeles Ballet.....                                  | 25,000                          | 35,000                               | 35,000                              | 35,000                                                          |
| R'Wanda Lewis Afro-American Dance<br>Company.....        | 5,000                           | 5,000                                | 5,000                               | 5,000                                                           |
| V. Dumansky Dramatic Dance Fund.....                     |                                 | 5,000                                | 5,000                               | 5,000                                                           |
| <u>Bands</u>                                             |                                 |                                      |                                     |                                                                 |
| Covina Concert Band.....                                 | 1,000                           |                                      | 1,000                               |                                                                 |
| <u>Theatre Organizations</u>                             |                                 |                                      |                                     |                                                                 |
| Center Theatre Group.....                                | 65,000                          | 60,000                               | 60,000                              | 60,000                                                          |
| East West Players.....                                   |                                 | 7,500                                | 7,500                               | 7,500                                                           |
| Free Public Theatre Foundation.....                      | 15,000                          |                                      | 15,000                              |                                                                 |
| L. A. Actors' Theatre Foundation.....                    |                                 | 5,000                                | 5,000                               | 5,000                                                           |
| So. Calif. Theatre Ass'n.....                            | 15,000                          | 15,000                               | 15,000                              | 15,000                                                          |
| Synthaxis Theatre Foundation.....                        |                                 | 5,000                                | 5,000                               | 5,000                                                           |
| Theatre-40.....                                          | 500                             |                                      |                                     |                                                                 |
| Theatre Palisades, Incorporated.....                     | 1,000                           |                                      |                                     |                                                                 |
| Theatre Vanguard.....                                    | 2,000                           |                                      |                                     |                                                                 |
| <u>Administration and Music Performance Funds</u>        |                                 |                                      |                                     |                                                                 |
| Administration.....                                      | 58,107                          | 51,775                               | 61,563                              | 51,780                                                          |
| Contingency Funds.....                                   | 15,322                          | 25,005                               | 25,000                              | 25,000                                                          |
| Juvenile Halls.....                                      |                                 |                                      | 10,000                              |                                                                 |
| Special Performance Funds.....                           | 76,672                          | 58,000                               | 60,000                              | 60,000                                                          |
| Probation Camp Fund.....                                 | 9,727                           | 10,000                               | 20,000                              | 10,000                                                          |
| Music Commission.....                                    | 2,924                           |                                      |                                     |                                                                 |
| TOTAL MUSIC COMMISSION.....                              | \$ 745,502                      | \$ 843,720                           | \$ 1,067,003                        | \$ 843,720                                                      |



## SMALL CRAFT HARBORS

FUND  
GeneralFUNCTION  
Recreation and Cultural ServicesACTIVITY  
Small Craft Harbors

The Department of Small Craft Harbors was re-established as a separate department by the Board of Supervisors effective March 22, 1974. It was created to provide administrative supervision over the development, maintenance and operation of Small Craft Harbors.

| Classification                                                | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|---------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                               | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                       | \$ 1,108,934                    | \$ 1,289,749                         | \$ 1,332,782                        | \$ 1,316,296                                                    |
| Expenditures applicable to prior years....                    | 3,367*                          |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                     | \$ 1,105,567                    | \$ 1,289,749                         | \$ 1,332,782                        | \$ 1,316,296                                                    |
| SERVICES AND SUPPLIES                                         |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                           | \$ 88                           | \$                                   | \$                                  | \$                                                              |
| Household expense.....                                        | 98                              |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                    | 980                             |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds.....      | 146                             |                                      |                                     |                                                                 |
| Office expense                                                |                                 |                                      |                                     |                                                                 |
| Other.....                                                    | 169                             |                                      |                                     |                                                                 |
| Rents and leases-structures, improvements<br>and grounds..... | 1,187                           |                                      |                                     |                                                                 |
| Small tools and instruments.....                              | 20                              |                                      |                                     |                                                                 |
| Special departmental expense.....                             | 539                             |                                      |                                     |                                                                 |
| Transportation and travel                                     |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                             | 962                             |                                      |                                     |                                                                 |
| Other.....                                                    | 22,404                          |                                      |                                     |                                                                 |
| Expenditures applicable to prior years....                    | 37                              |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                              | \$ 26,630                       | \$ 33,326                            | \$ 35,000                           | \$ 32,900                                                       |
| FIXED ASSETS                                                  |                                 |                                      |                                     |                                                                 |
| Equipment.....                                                | \$                              | \$ 6,000                             | \$                                  | \$                                                              |
| TOTAL SMALL CRAFT HARBORS.....                                | \$ 1,132,197                    | \$ 1,329,075                         | \$ 1,367,782                        | \$ 1,349,196                                                    |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                      |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                            | \$ 1,248,740                    | \$ 1,106,232                         | \$ 1,139,731                        | \$                                                              |
| TOTAL SMALL CRAFT HARBORS-NET.....                            | \$ 116,543*                     | \$ 222,843                           | \$ 228,051                          | \$ 1,349,196                                                    |

\*Indicates red figure

## BOND REDEMPTIONS

FUND  
Various

FUNCTION  
Debt Service

ACTIVITY  
Retirement of Long Term Debt

Payment of principal maturities on the general obligation bonded indebtedness of Los Angeles County.

| Classification                            | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                           | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| OTHER CHARGES                             |                                 |                                      |                                     |                                                                 |
| Harbor General Hospital Fund.....         | \$ 770,000                      | \$ 770,000                           | \$ 770,000                          | \$ 770,000                                                      |
| Hospital Facilities Fund.....             | 773,000                         | 773,000                              | 773,000                             | 773,000                                                         |
| Hospital Facilities No. 2 Fund.....       | 1,335,000                       | 1,335,000                            | 1,335,000                           | 1,335,000                                                       |
| Tubercular Segregation Hospital Fund..... | 120,000                         | 120,000                              | 120,000                             | 120,000                                                         |
| Women's Detention Facilities Fund.....    | 315,000                         | 315,000                              | 315,000                             | 315,000                                                         |
| <b>TOTAL BOND REDEMPTIONS.....</b>        | <b>\$ 3,313,000</b>             | <b>\$ 3,313,000</b>                  | <b>\$ 3,313,000</b>                 | <b>\$ 3,313,000</b>                                             |

## BOND INTEREST

FUND  
Various

FUNCTION  
Debt Service

ACTIVITY  
Interest on Long Term Debt

Payment of interest maturities on the general obligation bonded indebtedness of Los Angeles County.

| Classification                            | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                           | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| OTHER CHARGES                             |                                 |                                      |                                     |                                                                 |
| Harbor General Hospital Fund.....         | \$ 76,688                       | \$ 46,013                            | \$ 15,338                           | \$ 15,338                                                       |
| Hospital Facilities Fund.....             | 94,693                          | 67,639                               | 40,584                              | 40,584                                                          |
| Hospital Facilities No. 2 Fund.....       | 417,678                         | 371,803                              | 325,928                             | 325,928                                                         |
| Tubercular Segregation Hospital Fund..... | 14,400                          | 9,600                                | 4,800                               | 4,800                                                           |
| Women's Detention Facilities Fund.....    | 38,588                          | 27,563                               | 16,538                              | 16,538                                                          |
| <b>TOTAL BOND INTEREST.....</b>           | <b>\$ 642,047</b>               | <b>\$ 522,618</b>                    | <b>\$ 403,188</b>                   | <b>\$ 403,188</b>                                               |

## PROVISIONS FOR CONTINGENCIES

FUND  
Various

The budget may include an appropriation within each fund for contingencies, not to exceed 10% of the total for the other appropriations in the fund. These amounts are appropriated through the budget adoption process. However, to make the appropriations specific and to authorize expenditures against them, a four-fifths vote of the board is required.

| Classification                                                                    | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-----------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                                                   | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| Appropriation for contingencies-General.....\$                                    |                                 | \$                                   | \$ 81,975,534                       | \$ 81,975,534                                                   |
| Appropriation for contingencies-Public<br>Library-General.....                    |                                 |                                      | 787,753                             |                                                                 |
| Appropriation for contingencies-Aid<br>to Families with Dependent Children Fund.. |                                 |                                      | 107,848,966                         | 107,848,966                                                     |
| TOTAL PROVISIONS FOR CONTINGENCIES.....\$                                         |                                 | \$                                   | \$190,612,258                       | \$189,824,500                                                   |

## DETAIL OF PROVISIONS FOR RESERVES—SCHEDULE 7

| Description and Fund<br>(General Reserve Unless Otherwise<br>Indicated) | Reserve Balance<br>as of<br>June 30, 1979 | Decreases by<br>Cancellation<br>Made Available<br>For Financing | Increases or New<br>Reserves to be<br>Provided in<br>Budget Year | Total Reserves<br>for<br>Budget Year |
|-------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------------------|--------------------------------------|
| COUNTY WIDE FUNDS                                                       |                                           |                                                                 |                                                                  |                                      |
| Included in General County Levy                                         |                                           |                                                                 |                                                                  |                                      |
| General Fund.....                                                       | \$ 3,000,000                              | \$ 3,000,000                                                    | \$ 3,000,000                                                     | \$ 3,000,000                         |
| State Medi-Cal Cost Audit Reserve....                                   | 6,118,678                                 | 6,118,678                                                       | 22,618,678                                                       | 22,618,678                           |
| Accumulative Capital Outlay                                             |                                           |                                                                 |                                                                  |                                      |
| Fire Reserves.....                                                      | 462,271                                   |                                                                 | 50,000                                                           | 512,271                              |
| Harbor General Hospital Debt                                            |                                           |                                                                 |                                                                  |                                      |
| Service.....                                                            | 785,338                                   | 785,338                                                         |                                                                  |                                      |
| Hospital Facilities Debt Service.....                                   | 800,055                                   | 800,055                                                         | 786,529                                                          | 786,529                              |
| Hospital Facilities No. 2 Debt                                          |                                           |                                                                 |                                                                  |                                      |
| Service.....                                                            | 162,964                                   | 162,964                                                         | 139,444                                                          | 139,444                              |
| Tubercular Segregation Hospital                                         |                                           |                                                                 |                                                                  |                                      |
| Debt Service.....                                                       | 52,400                                    | 52,400                                                          |                                                                  |                                      |
| Women's Detention Facilities Debt                                       |                                           |                                                                 |                                                                  |                                      |
| Service.....                                                            | 326,025                                   | 326,025                                                         | 320,513                                                          | 320,513                              |
| TOTAL COUNTY WIDE FUNDS.....                                            | \$ 11,707,731                             | \$11,245,460                                                    | \$26,915,164                                                     | \$ 27,377,435                        |
| LESS THAN COUNTY WIDE FUNDS                                             |                                           |                                                                 |                                                                  |                                      |
| Public Library.....                                                     | \$ 410,000                                | \$ 410,000                                                      | \$ 410,000                                                       | \$ 410,000                           |
| GRAND TOTAL.....                                                        | \$ 12,117,731                             | \$11,655,460                                                    | \$27,325,164                                                     | \$ 27,787,435                        |



STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS  
SCHEDULE 8

| Description<br>Issue-Fund-Project Identification        | Amount<br>of Bonds<br>Authorized | Amount<br>of Bonds<br>Sold to Date | Total Actual<br>or Estimated<br>Project Cost | Total Expenditures<br>as of Dec. 31, 1978 |                       |
|---------------------------------------------------------|----------------------------------|------------------------------------|----------------------------------------------|-------------------------------------------|-----------------------|
|                                                         |                                  |                                    |                                              | From<br>Bond Proceeds                     | From<br>Other Sources |
| HOSPITAL FACILITIES NO. 2 BOND FUND.                    | \$ 26,680,000                    | \$ 26,680,000                      | \$                                           | \$                                        | \$                    |
| Various Completed Projects.....                         |                                  |                                    |                                              | 13,868,669                                |                       |
| 7800.19 Acute Unit, Alteration....                      |                                  |                                    | 980,608                                      | 964,145                                   |                       |
| 7800.21 Acute Unit, Misc.<br>Alteration.....            |                                  |                                    | 4,134,473                                    | 4,092,588                                 |                       |
| 7800.26 Emergency Chemistry<br>Lab/Autopsy-Eq.....      |                                  |                                    | 39,684                                       | 31,234                                    |                       |
| 7830.05 Elevator Addition<br>and Alteration.....        |                                  |                                    | 3,437,849                                    | 3,353,771                                 |                       |
| 7830.06 General Hosp. Tower<br>Elevator Corr. Repairs.. |                                  |                                    | 30,000                                       | 26,545                                    |                       |
| 7848.01 Acute Unit, Ext. Repair<br>and Sealing.....     |                                  |                                    | 367,735                                      | 366,317                                   |                       |
| 8154.01 Heating and Air<br>Conditioning Building...     |                                  |                                    | 2,402,562                                    | 2,394,982                                 |                       |
| 8161.01 Psychiatric Unit,<br>Building.....              |                                  |                                    | 156,865                                      | 156,416                                   |                       |
| 8161.02 Olive View Psychiatric<br>Unit-Eq.....          |                                  |                                    | 745                                          |                                           |                       |
| 8312.22 Rancho Site Imp.<br>Landscape Area.....         |                                  |                                    | 31,696                                       | 29,411                                    |                       |
| 8318.01 Chronic Disease<br>Building, Children.....      |                                  |                                    | 1,221,400                                    | 1,202,654                                 |                       |
| 8318.03 Chronic Unit Site<br>Del. Gr. 1.....            |                                  |                                    | 7,715                                        | 894                                       |                       |
| Total.....                                              |                                  |                                    |                                              | <u>\$ 26,487,626</u>                      | <u>\$</u>             |

## MARINA DEL REY PROJECT—REVENUE FUND

The Marina del Rey Revenue Bond Resolution, Section 514, Article V, requires the Board of Supervisors to include in the County Budget Revenue received or estimated from the project and expenditures and transfers to be made from this Revenue. This appropriation for the Revenue Fund does not involve the construction project financed from bond proceeds.

REQUIREMENTS

|                                |                  |
|--------------------------------|------------------|
| Maintenance and Operation..... | \$ 4,144,228     |
| Bond Interest Account.....     | 160,600          |
| M & O Reserve Account.....     | 55,000           |
| Bond Redemption Account.....   | 1,545,392        |
| Improvement Account.....       | <u>1,594,780</u> |

|                                |                     |
|--------------------------------|---------------------|
| REQUIREMENTS FROM REVENUE..... | \$ <u>7,500,000</u> |
|--------------------------------|---------------------|

## RESERVES

|                                    |                  |
|------------------------------------|------------------|
| Bond Interest Account.....         | \$ 123,800       |
| M & O Reserve Account.....         | 1,343,700        |
| Bond Interest Reserve Account..... | 445,700          |
| Replacement Account.....           | 200,000          |
| Improvement Account.....           | <u>3,046,900</u> |

|                                 |                     |
|---------------------------------|---------------------|
| REQUIREMENTS FROM RESERVES..... | \$ <u>5,160,100</u> |
|---------------------------------|---------------------|

|                         |                             |
|-------------------------|-----------------------------|
| TOTAL REQUIREMENTS..... | \$ <u><u>12,660,100</u></u> |
|-------------------------|-----------------------------|

## AVAILABLE FUNDS

|                                            |                  |
|--------------------------------------------|------------------|
| Estimated Revenue                          |                  |
| Revenue from Use of Money and Property.... | \$ 7,374,800     |
| Fund Transfers.....                        | 125,200          |
| Reserves.....                              | <u>5,160,100</u> |

|                            |                             |
|----------------------------|-----------------------------|
| TOTAL AVAILABLE FUNDS..... | \$ <u><u>12,660,100</u></u> |
|----------------------------|-----------------------------|

## OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

## LAC/HARBOR-UCLA MEDICAL CENTER

| OPERATING DETAILS                       | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|-----------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| <u>Operating Revenues</u>               |                                 |                                      |                                     |                                                                 |
| Patient Service Revenue-Net Charges     |                                 |                                      |                                     |                                                                 |
| Medi-Cal.....\$                         | \$                              | \$ 37,043,410                        | \$ 37,043,410                       |                                                                 |
| Medicare.....                           |                                 | 11,913,930                           | 11,913,930                          |                                                                 |
| Self-Pay and Private Insurance.....     |                                 | 8,572,715                            | 8,572,715                           |                                                                 |
| Services to Other County Funds.....     |                                 | 4,579,294                            | 4,579,294                           |                                                                 |
| Government Aid.....                     |                                 | 1,225,772                            | 1,225,772                           |                                                                 |
| Other.....                              |                                 | 77,300                               | 77,300                              |                                                                 |
| Total Operating Revenues.....\$         | \$                              | \$ 63,412,421                        | \$ 63,412,421                       |                                                                 |
| <u>Operating Expenses</u>               |                                 |                                      |                                     |                                                                 |
| Salaries.....\$                         | \$                              | \$ 46,699,128                        | \$ 46,699,128                       |                                                                 |
| Employee Benefits.....                  |                                 | 12,141,773                           | 12,141,773                          |                                                                 |
| Services and Supplies.....              |                                 | 31,508,608                           | 31,508,608                          |                                                                 |
| Depreciation.....                       |                                 | 1,006,193                            | 1,006,193                           |                                                                 |
| Total Operating Expenses.....\$         | \$                              | \$ 91,355,702                        | \$ 91,355,702                       |                                                                 |
| Gain (Loss) From Operations.....\$      | \$                              | \$(27,943,281)                       | \$(27,943,281)                      |                                                                 |
| NON-OPERATING DETAILS                   |                                 |                                      |                                     |                                                                 |
| <u>Non-Operating Revenue</u>            |                                 |                                      |                                     |                                                                 |
| County General Fund Contribution.....\$ | \$                              | \$ 28,142,803                        | \$ 28,142,803                       |                                                                 |
| Excess of Revenues Over Expenses.....\$ | \$                              | \$ 199,522                           | \$ 199,522                          |                                                                 |

## OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

## LONG BEACH GENERAL HOSPITAL

| OPERATING DETAILS                       | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|-----------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| <u>Operating Revenues</u>               |                                 |                                      |                                     |                                                                 |
| Patient Service Revenue-Net Charges     |                                 |                                      |                                     |                                                                 |
| Medi-Cal.....\$                         | \$                              | \$                                   | \$ 3,579,227                        | \$ 3,579,227                                                    |
| Medicare.....                           |                                 |                                      | 1,457,269                           | 1,457,269                                                       |
| Self-Pay and Private Insurance.....     |                                 |                                      | 531,548                             | 531,548                                                         |
| Services to Other County Funds.....     |                                 |                                      | 590,507                             | 590,507                                                         |
| Government Aid.....                     |                                 |                                      | 357,305                             | 357,305                                                         |
| Other.....                              |                                 |                                      | 27,291                              | 27,291                                                          |
| Total Operating Revenues.....\$         | \$                              | \$                                   | \$ 6,543,147                        | \$ 6,543,147                                                    |
| <u>Operating Expenses</u>               |                                 |                                      |                                     |                                                                 |
| Salaries.....\$                         | \$                              | \$                                   | \$ 8,950,232                        | \$ 8,950,232                                                    |
| Employee Benefits.....                  |                                 |                                      | 2,327,060                           | 2,327,060                                                       |
| Services and Supplies.....              |                                 |                                      | 4,079,562                           | 4,079,562                                                       |
| Depreciation.....                       |                                 |                                      | 216,199                             | 216,199                                                         |
| Total Operating Expenses.....\$         | \$                              | \$                                   | \$ 15,573,053                       | \$ 15,573,053                                                   |
| Gain (Loss) From Operations.....\$      | \$                              | \$                                   | \$ (9,029,906)                      | \$ (9,029,906)                                                  |
| NON-OPERATING DETAILS                   |                                 |                                      |                                     |                                                                 |
| <u>Non-Operating Revenue</u>            |                                 |                                      |                                     |                                                                 |
| County General Fund Contribution.....\$ | \$                              | \$                                   | \$ 8,944,124                        | \$ 8,944,124                                                    |
| Excess of Revenues Over Expenses.....\$ | \$                              | \$                                   | \$ (85,782)                         | \$ (85,782)                                                     |



## OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

## LAC/OLIVE VIEW MEDICAL CENTER

| OPERATING DETAILS                       | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|-----------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| <u>Operating Revenues</u>               |                                 |                                      |                                     |                                                                 |
| Patient Service Revenue—Net Charges     |                                 |                                      |                                     |                                                                 |
| Medi-Cal.....\$                         | \$                              | \$ 8,109,744                         | \$ 8,109,744                        | \$ 8,109,744                                                    |
| Medicare.....                           |                                 | 2,886,055                            | 2,886,055                           | 2,886,055                                                       |
| Self-Pay and Private Insurance.....     |                                 | 1,820,306                            | 1,820,306                           | 1,820,306                                                       |
| Services to Other County Funds.....     |                                 | 6,621,828                            | 6,621,828                           | 6,621,828                                                       |
| Government Aid.....                     |                                 | 663,611                              | 663,611                             | 663,611                                                         |
| Other.....                              |                                 | 41,500                               | 41,500                              | 41,500                                                          |
| Total Operating Revenues.....\$         | \$                              | \$ 20,143,044                        | \$ 20,143,044                       | \$ 20,143,044                                                   |
| <u>Operating Expenses</u>               |                                 |                                      |                                     |                                                                 |
| Salaries.....\$                         | \$                              | \$ 19,722,350                        | \$ 19,722,350                       | \$ 19,722,350                                                   |
| Employee Benefits.....                  |                                 | 5,127,811                            | 5,127,811                           | 5,127,811                                                       |
| Services and Supplies.....              |                                 | 10,671,949                           | 10,671,949                          | 10,671,949                                                      |
| Depreciation.....                       |                                 | 611,254                              | 611,254                             | 611,254                                                         |
| Total Operating Expenses.....\$         | \$                              | \$ 36,133,364                        | \$ 36,133,364                       | \$ 36,133,364                                                   |
| Gain (Loss) From Operations.....\$      | \$                              | \$(15,990,320)                       | \$(15,990,320)                      | \$(15,990,320)                                                  |
| NON-OPERATING DETAILS                   |                                 |                                      |                                     |                                                                 |
| <u>Non-Operating Revenue</u>            |                                 |                                      |                                     |                                                                 |
| County General Fund Contribution.....\$ | \$                              | \$ 15,846,752                        | \$ 15,846,752                       | \$ 15,846,752                                                   |
| Excess of Revenues Over Expenses.....\$ | \$                              | \$ (143,568)                         | \$ (143,568)                        | \$ (143,568)                                                    |

## OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

## LAC/USC MEDICAL CENTER

| OPERATING DETAILS                       | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|-----------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| <u>Operating Revenues</u>               |                                 |                                      |                                     |                                                                 |
| Patient Service Revenue-Net Charges     |                                 |                                      |                                     |                                                                 |
| Medi-Cal.....\$                         | \$                              | \$ 83,057,767                        | \$ 83,057,767                       | \$ 83,057,767                                                   |
| Medicare.....                           |                                 | 32,090,481                           | 32,090,481                          | 32,090,481                                                      |
| Self-Pay and Private Insurance.....     |                                 | 19,014,980                           | 19,014,980                          | 19,014,980                                                      |
| Services to Other County Funds.....     |                                 | 25,311,452                           | 25,311,452                          | 25,311,452                                                      |
| Government Aid.....                     |                                 | 4,634,542                            | 4,634,542                           | 4,634,542                                                       |
| Other.....                              |                                 | 842,990                              | 842,990                             | 842,990                                                         |
| Total Operating Revenues.....\$         | \$                              | \$ 164,952,212                       | \$ 164,952,212                      | \$ 164,952,212                                                  |
| <u>Operating Expenses</u>               |                                 |                                      |                                     |                                                                 |
| Salaries.....\$                         | \$                              | \$ 146,528,128                       | \$ 146,528,128                      | \$ 146,528,128                                                  |
| Employee Benefits.....                  |                                 | 38,097,313                           | 38,097,313                          | 38,097,313                                                      |
| Services and Supplies.....              |                                 | 76,943,311                           | 76,943,311                          | 76,943,311                                                      |
| Other Charges.....                      |                                 | 2,000                                | 2,000                               | 2,000                                                           |
| Depreciation.....                       |                                 | 3,838,472                            | 3,838,472                           | 3,838,472                                                       |
| Total Operating Expenses.....\$         | \$                              | \$ 265,409,224                       | \$ 265,409,224                      | \$ 265,409,224                                                  |
| Gain (Loss) From Operations.....\$      | \$                              | \$(100,457,012)                      | \$(100,457,012)                     | \$(100,457,012)                                                 |
| NON-OPERATING DETAILS                   |                                 |                                      |                                     |                                                                 |
| <u>Non-Operating Revenue</u>            |                                 |                                      |                                     |                                                                 |
| County General Fund Contribution.....\$ | \$                              | \$100,837,998                        | \$100,837,998                       | \$100,837,998                                                   |
| Excess of Revenues Over Expenses.....\$ | \$                              | \$ 380,986                           | \$ 380,986                          | \$ 380,986                                                      |

## OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

## MARTIN LUTHER KING, JR. GEN. HOSPITAL

| OPERATING DETAILS                       | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|-----------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| <u>Operating Revenues</u>               |                                 |                                      |                                     |                                                                 |
| Patient Service Revenue-Net Charges     |                                 |                                      |                                     |                                                                 |
| Medi-Cal.....\$                         | \$                              | \$ 28,002,165                        | \$ 28,002,165                       |                                                                 |
| Medicare.....                           |                                 | 4,684,704                            | 4,684,704                           |                                                                 |
| Self-Pay and Private Insurance.....     |                                 | 2,984,666                            | 2,984,666                           |                                                                 |
| Services to Other County Funds.....     |                                 | 4,502,270                            | 4,502,270                           |                                                                 |
| Government Aid.....                     |                                 | 833,139                              | 833,139                             |                                                                 |
| Other.....                              |                                 | 46,650                               | 46,650                              |                                                                 |
| Total Operating Revenues.....\$         | \$                              | \$ 41,053,594                        | \$ 41,053,594                       |                                                                 |
| <u>Operating Expenses</u>               |                                 |                                      |                                     |                                                                 |
| Salaries.....\$                         | \$                              | \$ 39,991,451                        | \$ 39,991,451                       |                                                                 |
| Employee Benefits.....                  |                                 | 10,397,777                           | 10,397,777                          |                                                                 |
| Services and Supplies.....              |                                 | 26,938,379                           | 26,938,379                          |                                                                 |
| Depreciation.....                       |                                 | 1,959,742                            | 1,959,742                           |                                                                 |
| Total Operating Expenses.....\$         | \$                              | \$ 79,287,349                        | \$ 79,287,349                       |                                                                 |
| Gain (Loss) From Operations.....\$      | \$                              | \$(38,233,755)                       | \$(38,233,755)                      |                                                                 |
| <br>NON-OPERATING DETAILS               |                                 |                                      |                                     |                                                                 |
| <u>Non-Operating Revenue</u>            |                                 |                                      |                                     |                                                                 |
| County General Fund Contribution.....\$ | \$                              | \$ 38,427,692                        | \$ 38,427,692                       |                                                                 |
| Excess of Revenues Over Expenses.....\$ | \$                              | \$ 193,937                           | \$ 193,937                          |                                                                 |

## OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

## MIRA LOMA HOSPITAL

| OPERATING DETAILS                       | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|-----------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| <u>Operating Revenues</u>               |                                 |                                      |                                     |                                                                 |
| Patient Service Revenue-Net Charges     |                                 |                                      |                                     |                                                                 |
| Medi-Cal.....\$                         | \$                              | \$ 4,291,694                         | \$ 4,291,694                        |                                                                 |
| Medicare.....                           |                                 | 2,355,220                            | 2,355,220                           |                                                                 |
| Self-Pay and Private Insurance.....     |                                 | 163,348                              | 163,348                             |                                                                 |
| Services to Other County Funds.....     |                                 | 753,947                              | 753,947                             |                                                                 |
| Government Aid.....                     |                                 | 275,960                              | 275,960                             |                                                                 |
| Other.....                              |                                 | 2,500                                | 2,500                               |                                                                 |
| Total Operating Revenues.....\$         | \$                              | \$ 7,842,669                         | \$ 7,842,669                        |                                                                 |
| <u>Operating Expenses</u>               |                                 |                                      |                                     |                                                                 |
| Salaries.....\$                         | \$                              | \$ 6,936,761                         | \$ 6,936,761                        |                                                                 |
| Employee Benefits.....                  |                                 | 1,803,558                            | 1,803,558                           |                                                                 |
| Services and Supplies.....              |                                 | 3,350,851                            | 3,350,851                           |                                                                 |
| Depreciation.....                       |                                 | 165,573                              | 165,573                             |                                                                 |
| Total Operating Expenses.....\$         | \$                              | \$ 12,256,743                        | \$ 12,256,743                       |                                                                 |
| Gain (Loss) From Operations.....\$      | \$                              | \$ (4,414,074)                       | \$ (4,414,074)                      |                                                                 |
| NON-OPERATING DETAILS                   |                                 |                                      |                                     |                                                                 |
| <u>Non-Operating Revenue</u>            |                                 |                                      |                                     |                                                                 |
| County General Fund Contribution.....\$ | \$                              | \$ 4,665,388                         | \$ 4,665,388                        |                                                                 |
| Excess of Revenues Over Expenses.....\$ | \$                              | \$ 251,314                           | \$ 251,314                          |                                                                 |



## OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

## RANCHO LOS AMIGOS HOSPITAL

| OPERATING DETAILS                       | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|-----------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| <u>Operating Revenues</u>               |                                 |                                      |                                     |                                                                 |
| Patient Service Revenue--Net Charges    |                                 |                                      |                                     |                                                                 |
| Medi-Cal.....\$                         | \$                              | \$ 28,477,267                        | \$ 28,477,267                       | \$ 28,477,267                                                   |
| Medicare.....                           |                                 | 12,258,040                           | 12,258,040                          | 12,258,040                                                      |
| Self-Pay and Private Insurance.....     |                                 | 5,644,922                            | 5,644,922                           | 5,644,922                                                       |
| Services to Other County Funds.....     |                                 | 1,768,540                            | 1,768,540                           | 1,768,540                                                       |
| Government Aid.....                     |                                 | 322,919                              | 322,919                             | 322,919                                                         |
| Other.....                              |                                 | 89,258                               | 89,258                              | 89,258                                                          |
| Total Operating Revenues.....\$         | \$                              | \$ 48,560,946                        | \$ 48,560,946                       | \$ 48,560,946                                                   |
| <u>Operating Expenses</u>               |                                 |                                      |                                     |                                                                 |
| Salaries.....\$                         | \$                              | \$ 37,875,278                        | \$ 37,875,278                       | \$ 37,875,278                                                   |
| Employee Benefits.....                  |                                 | 9,847,572                            | 9,847,572                           | 9,847,572                                                       |
| Services and Supplies.....              |                                 | 19,190,833                           | 19,190,833                          | 19,190,833                                                      |
| Other Charges.....                      |                                 | 493,900                              | 493,900                             | 493,900                                                         |
| Depreciation.....                       |                                 | 1,232,282                            | 1,232,282                           | 1,232,282                                                       |
| Total Operating Expenses.....\$         | \$                              | \$ 68,639,865                        | \$ 68,639,865                       | \$ 68,639,865                                                   |
| Gain (Loss) From Operations.....\$      | \$                              | \$ (20,078,919)                      | \$ (20,078,919)                     | \$ (20,078,919)                                                 |
| NON-OPERATING DETAILS                   |                                 |                                      |                                     |                                                                 |
| <u>Non-Operating Revenue</u>            |                                 |                                      |                                     |                                                                 |
| County General Fund Contribution.....\$ | \$                              | \$ 19,506,479                        | \$ 19,506,479                       | \$ 19,506,479                                                   |
| Excess of Revenues Over Expenses.....\$ | \$                              | \$ (572,440)                         | \$ (572,440)                        | \$ (572,440)                                                    |

## OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

## WATERWORKS DISTRICT NO. 1 ATHENS-WOODCREST

| OPERATING DETAILS                         | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|-------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| <u>Operating Revenue</u>                  |                                 |                                      |                                     |                                                                 |
| Water Sales.....                          | \$ 340,821                      | \$ 360,800                           | \$ 361,000                          | \$ 361,000                                                      |
| Other Services.....                       |                                 | 6,400                                | 4,900                               | 4,900                                                           |
| Total Operating Revenue.....              | \$ 340,821                      | \$ 367,200                           | \$ 365,900                          | \$ 365,900                                                      |
| <u>Operating Expenses</u>                 |                                 |                                      |                                     |                                                                 |
| Source of Supply.....                     | \$ 92,777                       | \$ 112,200                           | \$ 124,400                          | \$ 124,400                                                      |
| Pumping Plant.....                        | 11,022                          | 18,200                               | 21,400                              | 21,400                                                          |
| Water Treatment.....                      |                                 | 100                                  | 100                                 | 100                                                             |
| Transmission and Distribution.....        | 24,829                          | 36,900                               | 42,500                              | 42,500                                                          |
| Customer Accounts.....                    | 26,947                          | 40,000                               | 45,000                              | 45,000                                                          |
| Administrative and General.....           | 32,085                          | 41,200                               | 46,500                              | 46,500                                                          |
| Depreciation.....                         | 55,196                          |                                      |                                     |                                                                 |
| Other.....                                | 24,062                          | 25,300                               | 27,800                              | 27,800                                                          |
| Equipment Use Charge.....                 |                                 | 4,600                                | 11,000                              | 11,000                                                          |
| Total Operating Expenses.....             | \$ 266,918                      | \$ 278,500                           | \$ 318,700                          | \$ 318,700                                                      |
| Total Operating Income (or Loss).....     | \$ 73,903                       | \$ 88,700                            | \$ 47,200                           | \$ 47,200                                                       |
| NON-OPERATING DETAILS                     |                                 |                                      |                                     |                                                                 |
| <u>Non-Operating Revenues</u>             |                                 |                                      |                                     |                                                                 |
| Interest:                                 |                                 |                                      |                                     |                                                                 |
| General.....                              | \$ 1,618                        | \$ 8,100                             | \$ 6,500                            | \$ 6,500                                                        |
| Debt Service.....                         | 719                             | 700                                  |                                     |                                                                 |
| Accumulative Capital Outlay.....          | 188                             | 74                                   | 100                                 | 100                                                             |
| Taxes and Assessments:                    |                                 |                                      |                                     |                                                                 |
| General.....                              | 11,519                          | 2,800                                |                                     |                                                                 |
| Debt Service.....                         | 29,938                          | 25,776                               | 34,109                              | 34,109                                                          |
| Accumulative Capital Outlay.....          | 90                              |                                      | 2,800                               | 2,800                                                           |
| Homeowners and Business Inventory         |                                 |                                      |                                     |                                                                 |
| Exemption Revenue:                        |                                 |                                      |                                     |                                                                 |
| General.....                              | 1,445                           |                                      |                                     |                                                                 |
| Debt Service.....                         | 3,752                           | 3,168                                |                                     |                                                                 |
| Other Revenue:                            |                                 |                                      |                                     |                                                                 |
| General.....                              |                                 | 1,968                                |                                     |                                                                 |
| Contribution in Aid of Construction:      |                                 |                                      |                                     |                                                                 |
| General.....                              | 26,250                          | 1,000                                | 1,000                               | 1,000                                                           |
| Total Non-Operating Revenue.....          | \$ 75,519                       | \$ 43,586                            | \$ 44,509                           | \$ 44,509                                                       |
| <u>Non-Operating Expenses</u>             |                                 |                                      |                                     |                                                                 |
| Interest on Loan.....                     | \$ 20,974                       | \$ 25,400                            | \$ 20,000                           | \$ 20,000                                                       |
| Principal Payment on Loan.....            |                                 | 80,000                               | 75,000                              | 75,000                                                          |
| Interest on Bonds:                        |                                 |                                      |                                     |                                                                 |
| General-Debt Service.....                 | 19,138                          | 18,451                               | 17,764                              | 17,764                                                          |
| Bond Redemption:                          |                                 |                                      |                                     |                                                                 |
| General-Debt Service.....                 |                                 | 15,000                               | 15,000                              | 15,000                                                          |
| Other.....                                | 30                              |                                      | 1,000                               | 1,000                                                           |
| Expenses applicable to prior years.....   | 10,718                          | 1,000                                | 1,000                               | 1,000                                                           |
| Total Non-Operating Expenses.....         | \$ 50,860                       | \$ 139,851                           | \$ 129,764                          | \$ 129,764                                                      |
| Total Non-Operating Income (or Loss)..... | \$ 24,659                       | \$ (96,265)                          | \$ (85,255)                         | \$ (85,255)                                                     |
| NET INCOME (or Loss).....                 | \$ 98,562                       | \$ (7,565)                           | \$ (38,055)                         | \$ (38,055)                                                     |
| Current Year Capital Outlays:             |                                 |                                      |                                     |                                                                 |
| General.....                              | \$                              | \$                                   | 8,000                               | 8,000                                                           |
| Appropriation for Contingencies.....      |                                 |                                      | 51,000                              | 51,000                                                          |
| Provisions for Reserves.....              |                                 |                                      | 23,264                              | 23,264                                                          |
| Estimated Delinquencies.....              |                                 |                                      | 3,337                               | 3,337                                                           |
| Less Available Fund Balance.....          |                                 |                                      | 123,656                             | 123,656                                                         |
| TOTAL.....                                | \$                              | \$                                   | (38,055)                            | (38,055)                                                        |

## OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

## WATERWORKS DISTRICT NO. 4 LANCASTER

| OPERATING DETAILS                         | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|-------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| <u>Operating Revenue</u>                  |                                 |                                      |                                     |                                                                 |
| Water Sales.....                          | \$ 1,498,817                    | \$ 1,790,000                         | \$ 1,805,000                        | \$ 1,805,000                                                    |
| Total Operating Revenue.....              | \$ 1,498,817                    | \$ 1,790,000                         | \$ 1,805,000                        | \$ 1,805,000                                                    |
| <u>Operating Expenses</u>                 |                                 |                                      |                                     |                                                                 |
| Source of Supply.....                     | \$ 122,471                      | \$ 294,000                           | \$ 380,000                          | \$ 380,000                                                      |
| Pumping Plant.....                        | 461,138                         | 435,000                              | 451,000                             | 451,000                                                         |
| Water Treatment.....                      |                                 |                                      | 5,000                               | 5,000                                                           |
| Transmission and Distribution.....        | 115,499                         | 155,000                              | 201,000                             | 201,000                                                         |
| Customer Accounts.....                    | 158,422                         | 216,000                              | 243,000                             | 243,000                                                         |
| Administrative and General.....           | 232,855                         | 356,000                              | 400,000                             | 400,000                                                         |
| Depreciation.....                         | 289,764                         |                                      |                                     |                                                                 |
| Other.....                                | 271,454                         | 266,000                              | 286,000                             | 236,000                                                         |
| Equipment Use Charge.....                 |                                 | 40,000                               | 93,000                              | 93,000                                                          |
| Total Operating Expenses.....             | \$ 1,651,603                    | \$ 1,762,000                         | \$ 2,059,000                        | \$ 2,059,000                                                    |
| Total Operating Income (or Loss).....     | \$ (152,786)                    | \$ 28,000                            | \$ (254,000)                        | \$ (254,000)                                                    |
| NON-OPERATING DETAILS                     |                                 |                                      |                                     |                                                                 |
| <u>Non-Operating Revenues</u>             |                                 |                                      |                                     |                                                                 |
| Interest:                                 |                                 |                                      |                                     |                                                                 |
| General.....                              | \$ 27,741                       | \$ 40,000                            | \$ 45,000                           | \$ 45,000                                                       |
| Debt Service.....                         | 4,341                           | 800                                  |                                     |                                                                 |
| Debt Service—Zone B.....                  |                                 | 360                                  |                                     |                                                                 |
| Accumulative Capital Outlay.....          | 7,191                           | 9,000                                | 15,000                              | 15,000                                                          |
| Taxes and Assessments:                    |                                 |                                      |                                     |                                                                 |
| General.....                              | 110,321                         | 72,000                               |                                     |                                                                 |
| Debt Service (General).....               | 19,309                          | 19,386                               | 21,917                              | 21,917                                                          |
| Debt Service Annex.....                   |                                 |                                      |                                     |                                                                 |
| Debt Service—Zone B.....                  | 3,303                           | 2,728                                | 6,591                               | 6,591                                                           |
| Accumulative Capital Outlay.....          | 222,624                         | 59,000                               | 137,000                             | 137,000                                                         |
| Homeowners and Business Inventory         |                                 |                                      |                                     |                                                                 |
| Exemption Revenue:                        |                                 |                                      |                                     |                                                                 |
| General.....                              | 16,739                          |                                      |                                     |                                                                 |
| Debt Service (General).....               | 2,966                           | 2,287                                |                                     |                                                                 |
| Debt Service - Zone B.....                | 1,051                           | 577                                  |                                     |                                                                 |
| Accumulative Capital Outlay.....          | 33,943                          | 6,397                                |                                     |                                                                 |
| Other Revenue:                            |                                 |                                      |                                     |                                                                 |
| General.....                              | 17,008                          | 4,709                                | 4,000                               | 4,000                                                           |
| Accumulative Capital Outlay.....          | 24,712                          |                                      | 200,000                             | 200,000                                                         |
| Contribution in Aid of Construction:      |                                 |                                      |                                     |                                                                 |
| General.....                              | 46,000                          | 14,000                               | 25,000                              | 25,000                                                          |
| Accumulative Capital Outlay.....          |                                 | 5,000                                | 5,000                               | 5,000                                                           |
| Total Non-Operating Revenue.....          | \$ 537,249                      | \$ 236,244                           | \$ 459,508                          | \$ 459,508                                                      |
| <u>Non-Operating Expenses</u>             |                                 |                                      |                                     |                                                                 |
| Interest on Bonds:                        |                                 |                                      |                                     |                                                                 |
| General-Debt Service.....                 | \$ 4,340                        | \$ 3,621                             | \$ 2,901                            | \$ 2,901                                                        |
| Zone B.....                               | 4,880                           | 4,720                                | 4,560                               | 4,560                                                           |
| Bond Redemption:                          |                                 |                                      |                                     |                                                                 |
| General-Debt Service.....                 |                                 | 19,000                               | 19,000                              | 19,000                                                          |
| Zone B.....                               |                                 | 2,000                                | 2,000                               | 2,000                                                           |
| Expenses applicable to prior years.....   | 28,600                          |                                      |                                     |                                                                 |
| Other.....                                | 855                             | 45,000                               | 45,000                              | 45,000                                                          |
| Total Non-Operating Expenses.....         | \$ 38,675                       | \$ 74,341                            | \$ 73,461                           | \$ 73,461                                                       |
| Total Non-Operating Income (or Loss)..... | \$ 498,574                      | \$ 161,903                           | \$ 386,047                          | \$ 386,047                                                      |
| NET INCOME (or Loss).....                 | \$ 345,788                      | \$ 189,903                           | \$ 132,047                          | \$ 132,047                                                      |



## OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10 - CONTINUED

## WATERWORKS DISTRICT NO. 4 LANCASTER - CONTINUED

| OPERATING DETAILS                    | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|--------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| Current Year Capital Outlays:        |                                 |                                      |                                     |                                                                 |
| General.....                         | \$                              | \$                                   | \$ 198,000                          | \$ 198,000                                                      |
| Accumulative Capital Outlay.....     |                                 |                                      | 357,825                             | 357,825                                                         |
| Appropriation for Contingencies..... |                                 |                                      | 300,000                             | 300,000                                                         |
| Provisions for Reserves.....         |                                 |                                      | 22,671                              | 22,671                                                          |
| Estimated Delinquencies.....         |                                 |                                      | 1,401                               | 1,401                                                           |
| Less Available Fund Balance.....     |                                 |                                      | 747,850                             | 747,850                                                         |
| TOTAL.....                           | \$                              | \$                                   | \$ 132,047                          | \$ 132,047                                                      |



## OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

## WATERWORKS DISTRICT NO. 10 WILLOWBROOK

| OPERATING DETAILS                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|--------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| <u>Operating Revenue</u>                   |                                 |                                      |                                     |                                                                 |
| Water Sales.....                           | \$ 193,315                      | \$ 210,000                           | \$ 220,000                          | \$ 220,000                                                      |
| Total Operating Revenue.....               | \$ 193,315                      | \$ 210,000                           | \$ 220,000                          | \$ 220,000                                                      |
| <u>Operating Expenses</u>                  |                                 |                                      |                                     |                                                                 |
| Source of Supply.....                      | \$ 29,244                       | \$ 36,800                            | \$ 39,800                           | \$ 39,800                                                       |
| Pumping Plant.....                         | 24,792                          | 33,100                               | 36,800                              | 36,800                                                          |
| Water Treatment.....                       | 539                             | 800                                  | 1,000                               | 1,000                                                           |
| Transmission and Distribution.....         | 18,647                          | 30,500                               | 35,100                              | 35,100                                                          |
| Customer Accounts.....                     | 17,933                          | 31,400                               | 35,400                              | 35,400                                                          |
| Administrative and General.....            | 25,865                          | 35,300                               | 40,500                              | 40,500                                                          |
| Depreciation.....                          | 45,770                          |                                      |                                     |                                                                 |
| Other.....                                 | 22,037                          | 21,300                               | 23,400                              | 23,400                                                          |
| Equipment Use Charge.....                  |                                 | 3,700                                | 9,400                               | 9,400                                                           |
| Total Operating Expenses.....              | \$ 184,827                      | \$ 192,900                           | \$ 221,400                          | \$ 221,400                                                      |
| Total Operating Income (or Loss).....      | \$ 8,488                        | \$ 17,100                            | \$ (1,400)                          | \$ (1,400)                                                      |
| NON-OPERATING DETAILS                      |                                 |                                      |                                     |                                                                 |
| <u>Non-Operating Revenues</u>              |                                 |                                      |                                     |                                                                 |
| Interest:                                  |                                 |                                      |                                     |                                                                 |
| General.....                               | \$ 3,000                        | \$ 6,000                             | \$ 7,000                            | \$ 7,000                                                        |
| Accumulative Capital Outlay.....           | 255                             | 264                                  | 400                                 | 400                                                             |
| Taxes and Assessments:                     |                                 |                                      |                                     |                                                                 |
| General.....                               | 37,602                          | 14,600                               |                                     |                                                                 |
| Accumulative Capital Outlay.....           | 47                              | 386                                  | 14,600                              | 14,600                                                          |
| Homeowners and Business Inventory          |                                 |                                      |                                     |                                                                 |
| Exemption Revenue:                         |                                 |                                      |                                     |                                                                 |
| General.....                               | 8,273                           |                                      |                                     |                                                                 |
| Accumulative Capital Outlay.....           | 16                              | 36                                   |                                     |                                                                 |
| Other Revenue:                             |                                 |                                      |                                     |                                                                 |
| General.....                               |                                 | 163                                  | 500                                 | 500                                                             |
| Contribution in Aid of Construction:       |                                 |                                      |                                     |                                                                 |
| General.....                               |                                 | 1,000                                | 3,000                               | 3,000                                                           |
| Total Non-Operating Revenue.....           | \$ 49,193                       | \$ 22,449                            | \$ 25,500                           | \$ 25,500                                                       |
| <u>Non-Operating Expenses</u>              |                                 |                                      |                                     |                                                                 |
| Interest on Loan.....                      | \$ 4,736                        | \$ 6,000                             | \$ 4,300                            | \$ 4,300                                                        |
| Principal Payment on Loan.....             |                                 | 40,000                               | 30,000                              | 30,000                                                          |
| Other.....                                 | 98                              | 1,000                                | 1,000                               | 1,000                                                           |
| Expenditures applicable to prior years.... | 2,803                           | 1,000                                | 1,000                               | 1,000                                                           |
| Total Non-Operating Expenses.....          | \$ 7,637                        | \$ 48,000                            | \$ 36,300                           | \$ 36,300                                                       |
| Total Non-Operating Income (or Loss).....  | \$ 41,556                       | \$ (25,551)                          | \$ (10,800)                         | \$ (10,800)                                                     |
| NET INCOME (or Loss).....                  | \$ 50,044                       | \$ (8,451)                           | \$ (12,200)                         | \$ (12,200)                                                     |
| Current Year Capital Outlays:              |                                 |                                      |                                     |                                                                 |
| General.....                               | \$                              | \$                                   | \$ 40,000                           | \$ 40,000                                                       |
| Appropriation for Contingencies.....       |                                 |                                      | 37,000                              | 37,000                                                          |
| Provisions for Reserves.....               |                                 |                                      | 21,300                              | 21,300                                                          |
| Less Available Fund Balance.....           |                                 |                                      | 110,500                             | 110,500                                                         |
| TOTAL.....                                 | \$                              | \$                                   | \$ (12,200)                         | \$ (12,200)                                                     |

## OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

## WATERWORKS DISTRICT NO. 13 LOMITA

| OPERATING DETAILS                                       | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|---------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| <u>Operating Revenue</u>                                |                                 |                                      |                                     |                                                                 |
| Water Sales.....                                        | \$ 518,065                      | \$ 560,000                           | \$ 570,000                          | \$ 570,000                                                      |
| Other Services.....                                     |                                 | 24,000                               | 40,000                              | 40,000                                                          |
| Total Operating Revenue.....                            | \$ 518,065                      | \$ 584,000                           | \$ 610,000                          | \$ 610,000                                                      |
| <u>Operating Expenses</u>                               |                                 |                                      |                                     |                                                                 |
| Source of Supply.....                                   | \$ 176,051                      | \$ 227,300                           | \$ 246,000                          | \$ 246,000                                                      |
| Pumping Plant.....                                      | 10,617                          | 15,800                               | 18,000                              | 18,000                                                          |
| Water Treatment.....                                    | 272                             | 400                                  | 1,000                               | 1,000                                                           |
| Transmission and Distribution.....                      | 69,586                          | 96,800                               | 108,000                             | 108,000                                                         |
| Customer Accounts.....                                  | 49,964                          | 81,600                               | 88,000                              | 88,000                                                          |
| Administrative and General.....                         | 93,926                          | 115,000                              | 128,000                             | 128,000                                                         |
| Depreciation.....                                       | 92,042                          |                                      |                                     |                                                                 |
| Other.....                                              | 70,177                          | 70,000                               | 77,400                              | 77,400                                                          |
| Equipment Use Charge.....                               |                                 | 12,000                               | 29,600                              | 29,600                                                          |
| Total Operating Expenses.....                           | \$ 562,635                      | \$ 618,900                           | \$ 696,000                          | \$ 696,000                                                      |
| Total Operating Income (or Loss).....                   | \$ (44,570)                     | \$ (34,900)                          | \$ (86,000)                         | \$ (86,000)                                                     |
| <u>NON-OPERATING DETAILS</u>                            |                                 |                                      |                                     |                                                                 |
| <u>Non-Operating Revenues</u>                           |                                 |                                      |                                     |                                                                 |
| Interest:                                               |                                 |                                      |                                     |                                                                 |
| General.....                                            | \$ 3,646                        | \$ 11,579                            | \$ 15,000                           | \$ 15,000                                                       |
| Debt Service (General).....                             | 29                              | 25                                   |                                     |                                                                 |
| Narbonne Ranch #2 Annex.....                            | 1,825                           | 1,800                                |                                     |                                                                 |
| 240th Street Annex.....                                 | 875                             | 800                                  |                                     |                                                                 |
| Accumulative Capital Outlay.....                        | 10,240                          | 4,000                                | 10,000                              | 10,000                                                          |
| Taxes and Assessments:                                  |                                 |                                      |                                     |                                                                 |
| General.....                                            | 144,078                         | 54,600                               |                                     |                                                                 |
| Debt Service (General).....                             | 928                             | 418                                  |                                     |                                                                 |
| Narbonne Ranch #2 Annex.....                            | 28,637                          | 29,938                               | 32,664                              | 32,664                                                          |
| 240th Street Annex.....                                 | 1,068                           | 692                                  | 555                                 | 555                                                             |
| Accumulative Capital Outlay.....                        | 73,260                          | 25,000                               | 82,964                              | 82,964                                                          |
| Homeowners and Business Inventory<br>Exemption Revenue: |                                 |                                      |                                     |                                                                 |
| General.....                                            | 16,949                          |                                      |                                     |                                                                 |
| Debt Service (General).....                             | 108                             | 38                                   |                                     |                                                                 |
| Narbonne Ranch #2 Annex.....                            | 3,865                           | 2,874                                |                                     |                                                                 |
| 240th Street Annex.....                                 | 126                             | 65                                   |                                     |                                                                 |
| Accumulative Capital Outlay.....                        | 8,156                           | 2,290                                |                                     |                                                                 |
| Other Revenue:                                          |                                 |                                      |                                     |                                                                 |
| General.....                                            | 16,546                          | 3,000                                | 3,000                               | 3,000                                                           |
| Accumulative Capital Outlay.....                        |                                 | 28,010                               | 170,000                             | 170,000                                                         |
| Contribution in Aid of Construction:                    |                                 |                                      |                                     |                                                                 |
| General.....                                            |                                 | 10,400                               | 10,000                              | 10,000                                                          |
| Accumulative Capital Outlay.....                        |                                 | 129,700                              | 275,000                             | 275,000                                                         |
| Total Non-Operating Revenue.....                        | \$ 310,336                      | \$ 305,229                           | \$ 599,183                          | \$ 599,183                                                      |
| <u>Non-Operating Expenses</u>                           |                                 |                                      |                                     |                                                                 |
| Interest on Bonds:                                      |                                 |                                      |                                     |                                                                 |
| General-Debt Service.....                               | \$ 65                           | \$ 33                                | \$                                  | \$                                                              |
| Narbonne Ranch #2 Annex.....                            | 16,335                          | 15,525                               | 14,715                              | 14,715                                                          |
| 240th Street Annex.....                                 | 650                             | 625                                  | 575                                 | 575                                                             |
| Bond Redemption:                                        |                                 |                                      |                                     |                                                                 |
| General-Debt Service.....                               |                                 | 1,000                                |                                     |                                                                 |
| Narbonne Ranch #2 Annex.....                            |                                 | 18,000                               | 18,000                              | 18,000                                                          |
| 240th Street Annex.....                                 |                                 | 1,000                                | 1,000                               | 1,000                                                           |
| Expense applicable to prior years.....                  | 9,118                           |                                      |                                     |                                                                 |
| Other.....                                              | 363                             | 11,000                               | 11,000                              | 11,000                                                          |
| Total Non-Operating Expenses.....                       | \$ 26,531                       | \$ 47,183                            | \$ 45,290                           | \$ 45,290                                                       |
| Total Non-Operating Income (or Loss).....               | \$ 283,805                      | \$ 258,046                           | \$ 553,893                          | \$ 553,893                                                      |
| NET INCOME (or Loss).....                               | \$ 239,235                      | \$ 223,146                           | \$ 467,893                          | \$ 467,893                                                      |

## OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10 - Continued

## WATERWORKS DISTRICT NO. 13 LOMITA - Continued

| OPERATING DETAILS                    | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|--------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| Current Year Capital Outlays:        |                                 |                                      |                                     |                                                                 |
| General.....\$                       | \$                              | \$                                   | 90,000                              | \$ 90,000                                                       |
| Accumulative Capital Outlay.....     |                                 |                                      | 559,493                             | 559,493                                                         |
| Appropriation for Contingencies..... |                                 |                                      | 106,000                             | 106,000                                                         |
| Provisions for Reserves.....         |                                 |                                      | 25,430                              | 25,430                                                          |
| Estimated Delinquencies.....         |                                 |                                      | 932                                 | 932                                                             |
| Less Available Fund Balance.....     |                                 |                                      | 313,962                             | 313,962                                                         |
| TOTAL.....\$                         | \$                              | \$                                   | 467,893                             | \$ 467,893                                                      |



COUNTY OF LOS ANGELES BUDGET—1979-80  
 OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10  
 WATERWORKS DISTRICT NO. 16 MIRAMONTE PARK

305

| OPERATING DETAILS                         | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|-------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| <u>Operating Revenue</u>                  |                                 |                                      |                                     |                                                                 |
| Water Sales.....                          | \$ 175,238                      | \$ 177,000                           | \$ 177,000                          | \$ 177,000                                                      |
| Total Operating Revenue.....              | \$ 175,238                      | \$ 177,000                           | \$ 177,000                          | \$ 177,000                                                      |
| <u>Operating Expenses</u>                 |                                 |                                      |                                     |                                                                 |
| Source of Supply.....                     | \$ 19,714                       | \$ 24,100                            | \$ 29,000                           | \$ 29,000                                                       |
| Pumping Plant.....                        | 20,448                          | 29,000                               | 34,000                              | 34,000                                                          |
| Water Treatment.....                      | 333                             | 800                                  | 1,000                               | 1,000                                                           |
| Transmission and Distribution.....        | 11,992                          | 19,600                               | 24,000                              | 24,000                                                          |
| Customer Accounts.....                    | 11,773                          | 18,000                               | 21,000                              | 21,000                                                          |
| Administrative and General.....           | 14,744                          | 21,000                               | 23,500                              | 23,500                                                          |
| Depreciation.....                         | 33,364                          |                                      |                                     |                                                                 |
| Other.....                                | 10,915                          | 12,700                               | 13,800                              | 13,800                                                          |
| Equipment Use Charge.....                 |                                 | 2,000                                | 5,000                               | 5,000                                                           |
| Total Operating Expenses.....             | \$ 123,283                      | \$ 127,200                           | \$ 151,300                          | \$ 151,300                                                      |
| Total Operating Income (or Loss).....     | \$ 51,955                       | \$ 49,800                            | \$ 25,700                           | \$ 25,700                                                       |
| <u>NON-OPERATING DETAILS</u>              |                                 |                                      |                                     |                                                                 |
| <u>Non-Operating Revenues</u>             |                                 |                                      |                                     |                                                                 |
| Interest:                                 |                                 |                                      |                                     |                                                                 |
| General.....                              | \$ 1,294                        | \$ 3,000                             | \$ 5,000                            | \$ 5,000                                                        |
| Debt Service.....                         | 53                              | 50                                   |                                     |                                                                 |
| Accumulative Capital Outlay.....          | 228                             | 310                                  | 800                                 | 800                                                             |
| Taxes and Assessment:                     |                                 |                                      |                                     |                                                                 |
| General.....                              | 23,949                          | 10,800                               |                                     |                                                                 |
| Debt Service.....                         | 1,091                           | 1,048                                | 1,268                               | 1,268                                                           |
| Accumulative Capital Outlay.....          | 31                              |                                      | 10,800                              | 10,800                                                          |
| Homeowners and Business Inventory         |                                 |                                      |                                     |                                                                 |
| Exemption Revenue:                        |                                 |                                      |                                     |                                                                 |
| General.....                              | 4,221                           |                                      |                                     |                                                                 |
| Debt Service.....                         | 193                             | 130                                  |                                     |                                                                 |
| Accumulative Capital Outlay.....          | 8                               |                                      |                                     |                                                                 |
| Other Revenue:                            |                                 |                                      |                                     |                                                                 |
| General.....                              |                                 | 110                                  | 100                                 | 100                                                             |
| Contribution in Aid of Construction:      |                                 |                                      |                                     |                                                                 |
| General.....                              |                                 | 100                                  | 10,100                              | 10,100                                                          |
| Total Non-Operating Revenue.....          | \$ 31,068                       | \$ 15,548                            | \$ 28,068                           | \$ 28,068                                                       |
| <u>Non-Operating Expenses</u>             |                                 |                                      |                                     |                                                                 |
| Interest on Loan.....                     | \$ 6,227                        | \$ 6,600                             | \$ 3,300                            | \$ 3,300                                                        |
| Principal Payment on Loan.....            |                                 | 39,000                               | 38,000                              | 38,000                                                          |
| Interest on Bonds:                        |                                 |                                      |                                     |                                                                 |
| General-Debt Service.....                 | 319                             | 282                                  | 244                                 | 244                                                             |
| Bond Redemption:                          |                                 |                                      |                                     |                                                                 |
| General-Debt Service.....                 |                                 | 1,000                                | 1,000                               | 1,000                                                           |
| Other.....                                | 61                              | 3,000                                | 3,000                               | 3,000                                                           |
| Expenses applicable to prior years.....   | 20,033                          | 2,000                                | 2,000                               | 2,000                                                           |
| Total Non-Operating Expenses.....         | \$ 26,640                       | \$ 51,882                            | \$ 47,544                           | \$ 47,544                                                       |
| Total Non-Operating Income (or Loss)..... | \$ 4,428                        | \$ (36,334)                          | \$ (19,476)                         | \$ (19,476)                                                     |
| NET INCOME (or Loss).....                 | \$ 56,383                       | \$ 13,466                            | \$ 6,224                            | \$ 6,224                                                        |
| <u>Current Year Capital Outlays:</u>      |                                 |                                      |                                     |                                                                 |
| General.....                              |                                 | \$                                   | \$ 45,000                           | \$ 45,000                                                       |
| Appropriation for Contingencies.....      |                                 |                                      | 32,000                              | 32,000                                                          |
| Provisions for Reserves.....              |                                 |                                      | 17,713                              | 17,713                                                          |
| Estimated Delinquencies.....              |                                 |                                      | 92                                  | 92                                                              |
| Less Available Fund Balance.....          |                                 |                                      | 88,581                              | 88,581                                                          |
| TOTAL.....                                |                                 | \$                                   | \$ 6,224                            | \$ 6,224                                                        |



## OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

## WATERWORKS DISTRICT NO. 21 KAGEL CANYON

| OPERATING DETAILS                                       | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|---------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| <u>Operating Revenue</u>                                |                                 |                                      |                                     |                                                                 |
| Water Sales.....                                        | \$ 38,288                       | \$ 41,500                            | \$ 66,623                           | \$ 66,623                                                       |
| Total Operating Revenue.....                            | \$ 38,288                       | \$ 41,500                            | \$ 66,623                           | \$ 66,623                                                       |
| <u>Operating Expenses</u>                               |                                 |                                      |                                     |                                                                 |
| Source of Supply.....                                   | \$ 7,925                        | \$ 16,000                            | \$ 17,600                           | \$ 17,600                                                       |
| Pumping Plant.....                                      | 9,478                           | 17,100                               | 18,800                              | 18,800                                                          |
| Water Treatment.....                                    | 95                              | 300                                  | 300                                 | 300                                                             |
| Transmission and Distribution.....                      | 11,130                          | 9,200                                | 10,200                              | 10,200                                                          |
| Customer Accounts.....                                  | 4,506                           | 9,900                                | 10,900                              | 10,900                                                          |
| Administrative and General.....                         | 4,666                           | 10,100                               | 11,100                              | 11,100                                                          |
| Depreciation.....                                       | 21,171                          |                                      |                                     |                                                                 |
| Other.....                                              | 3,618                           | 400                                  | 600                                 | 600                                                             |
| Equipment Use Charge.....                               |                                 | 1,200                                | 1,200                               | 1,200                                                           |
| Total Operating Expenses.....                           | \$ 62,589                       | \$ 64,200                            | \$ 70,700                           | \$ 70,700                                                       |
| Total Operating Income (or Loss).....                   | \$ (24,301)                     | \$ (22,700)                          | \$ (4,077)                          | \$ (4,077)                                                      |
| NON-OPERATING DETAILS                                   |                                 |                                      |                                     |                                                                 |
| <u>Non-Operating Revenues</u>                           |                                 |                                      |                                     |                                                                 |
| Interest:                                               |                                 |                                      |                                     |                                                                 |
| General.....                                            | \$ 1,356                        | \$ 1,000                             | \$ 300                              | \$ 300                                                          |
| Debt Service.....                                       | 53                              |                                      |                                     |                                                                 |
| Accumulative Capital Outlay.....                        | 16                              | 24                                   | 30                                  | 30                                                              |
| Taxes and Assessments:                                  |                                 |                                      |                                     |                                                                 |
| General.....                                            | 34,966                          | 9,496                                | 9,500                               | 9,500                                                           |
| Debt Service.....                                       | 56                              |                                      |                                     |                                                                 |
| Accumulative Capital Outlay.....                        | 140                             |                                      |                                     |                                                                 |
| Homeowners and Business Inventory<br>Exemption Revenue: |                                 |                                      |                                     |                                                                 |
| General.....                                            | 6,306                           |                                      |                                     |                                                                 |
| Contribution in Aid of Construction:                    |                                 |                                      |                                     |                                                                 |
| General.....                                            |                                 | 2,500                                | 2,500                               | 2,500                                                           |
| Total Non-Operating Revenue.....                        | \$ 42,893                       | \$ 13,020                            | \$ 12,330                           | \$ 12,330                                                       |
| <u>Non-Operating Expenses</u>                           |                                 |                                      |                                     |                                                                 |
| Interest on Loan.....                                   | \$ 4,718                        | \$ 4,200                             | \$ 3,100                            | \$ 3,100                                                        |
| Principal Payment on Loan.....                          |                                 | 18,000                               | 5,000                               | 5,000                                                           |
| Other.....                                              | 84                              |                                      |                                     |                                                                 |
| Expenses applicable to prior years.....                 | 496                             |                                      |                                     |                                                                 |
| Total Non-Operating Expenses.....                       | \$ 5,298                        | \$ 22,200                            | \$ 8,100                            | \$ 8,100                                                        |
| Total Non-Operating Income (or Loss).....               | \$ 37,595                       | \$ (9,180)                           | \$ 4,230                            | \$ 4,230                                                        |
| NET INCOME (or Loss).....                               | \$ 13,294                       | \$ (31,880)                          | \$ 153                              | \$ 153                                                          |
| Current Year Capital Outlay                             |                                 |                                      |                                     |                                                                 |
| General.....                                            |                                 | \$                                   | \$ 2,000                            | \$ 2,000                                                        |
| Appropriations for Contingencies.....                   |                                 |                                      | 3,000                               | 3,000                                                           |
| Provisions for Reserves.....                            |                                 |                                      | 460                                 | 460                                                             |
| Less Available Fund Balance.....                        |                                 |                                      | 5,307                               | 5,307                                                           |
| TOTAL.....                                              | \$                              | \$                                   | \$ 153                              | \$ 153                                                          |

## OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

## WATERWORKS DISTRICT NO. 22 LIBERTY ACRES

| OPERATING DETAILS                                       | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|---------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| <u>Operating Revenue</u>                                |                                 |                                      |                                     |                                                                 |
| Water Sales.....                                        | \$ 262,880                      | \$ 279,000                           | \$ 380,000                          | \$ 380,000                                                      |
| Other Services.....                                     |                                 | 11,000                               | 11,000                              | 11,000                                                          |
| Total Operating Revenue.....                            | \$ 262,880                      | \$ 290,000                           | \$ 391,000                          | \$ 391,000                                                      |
| <u>Operating Expenses</u>                               |                                 |                                      |                                     |                                                                 |
| Source of Supply.....                                   | \$ 84,961                       | \$ 107,200                           | \$ 116,900                          | \$ 116,900                                                      |
| Pumping Plant.....                                      | 4,169                           | 5,400                                | 5,900                               | 5,900                                                           |
| Transmission and Distribution.....                      | 38,682                          | 44,600                               | 47,300                              | 47,300                                                          |
| Customer Accounts.....                                  | 34,873                          | 53,200                               | 57,600                              | 57,600                                                          |
| Administrative and General.....                         | 57,702                          | 68,400                               | 79,200                              | 79,200                                                          |
| Depreciation.....                                       | 51,102                          |                                      |                                     |                                                                 |
| Other.....                                              | 47,655                          | 48,200                               | 53,800                              | 53,800                                                          |
| Equipment Use Charge.....                               |                                 | 8,300                                | 23,100                              | 23,100                                                          |
| Total Operating Expenses.....                           | \$ 319,144                      | \$ 335,300                           | \$ 383,800                          | \$ 383,800                                                      |
| Total Operating Income (or Loss).....                   | \$ (56,264)                     | \$ (45,300)                          | \$ 7,200                            | \$ 7,200                                                        |
| NON-OPERATING DETAILS                                   |                                 |                                      |                                     |                                                                 |
| <u>Non-Operating Revenues</u>                           |                                 |                                      |                                     |                                                                 |
| Interest:                                               |                                 |                                      |                                     |                                                                 |
| General.....                                            | \$ 1,773                        | \$ 3,937                             | \$ 3,200                            | \$ 3,200                                                        |
| Debt Service (General).....                             | 62                              | 50                                   |                                     |                                                                 |
| Debt Service (Annex).....                               | 139                             | 130                                  |                                     |                                                                 |
| Accumulative Capital Outlay.....                        | 14,860                          | 19,648                               | 22,000                              | 22,000                                                          |
| Taxes and Assessments:                                  |                                 |                                      |                                     |                                                                 |
| General.....                                            | 55,601                          | 18,800                               | 21,100                              | 21,100                                                          |
| Debt Service (General).....                             | 2,477                           | 2,864                                | 2,438                               | 2,438                                                           |
| Debt Service (Annex).....                               | 1,715                           | 1,432                                | 1,865                               | 1,865                                                           |
| Accumulative Capital Outlay.....                        | 20,153                          | 9,000                                | 9,000                               | 9,000                                                           |
| Homeowners and Business Inventory<br>Exemption Revenue: |                                 |                                      |                                     |                                                                 |
| General.....                                            | 11,552                          | 2,363                                |                                     |                                                                 |
| Debt Service (General).....                             | 503                             | 504                                  |                                     |                                                                 |
| Debt Service (Annex).....                               | 386                             | 267                                  |                                     |                                                                 |
| Accumulative Capital Outlay.....                        | 3,934                           | 1,014                                |                                     |                                                                 |
| Other Revenue:                                          |                                 |                                      |                                     |                                                                 |
| General.....                                            |                                 | 945                                  | 500                                 | 500                                                             |
| Debt Service (Annex).....                               |                                 | 15,000                               | 15,000                              | 15,000                                                          |
| Contribution in Aid of Construction:                    |                                 |                                      |                                     |                                                                 |
| General.....                                            |                                 | 500                                  | 1,000                               | 1,000                                                           |
| Accumulative Capital Outlay.....                        |                                 |                                      | 5,000                               | 5,000                                                           |
| Total Non-Operating Revenue.....                        | \$ 113,155                      | \$ 76,454                            | \$ 81,103                           | \$ 81,103                                                       |
| <u>Non-Operating Expenses</u>                           |                                 |                                      |                                     |                                                                 |
| Interest on Bonds:                                      |                                 |                                      |                                     |                                                                 |
| General-Debt Service.....                               | \$ 633                          | \$ 544                               | \$ 455                              | \$ 455                                                          |
| Annex.....                                              | 7,012                           | 6,545                                | 6,078                               | 6,078                                                           |
| Bond Redemption:                                        |                                 |                                      |                                     |                                                                 |
| General-Debt Service.....                               |                                 | 2,500                                | 2,000                               | 2,000                                                           |
| Annex.....                                              |                                 | 11,000                               | 11,000                              | 11,000                                                          |
| Expenses applicable to prior years.....                 | 6,340                           |                                      |                                     |                                                                 |
| Other.....                                              | 139                             | 4,000                                | 4,000                               | 4,000                                                           |
| Total Non-Operating Expenses.....                       | \$ 14,124                       | \$ 24,589                            | \$ 23,533                           | \$ 23,533                                                       |
| Total Non-Operating Income (or Loss).....               | \$ 99,031                       | \$ 51,865                            | \$ 57,570                           | \$ 57,570                                                       |
| NET INCOME (or Loss).....                               | \$ 42,767                       | \$ 6,565                             | \$ 64,770                           | \$ 64,770                                                       |

## OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10 - Continued

## WATERWORKS DISTRICT NO. 22 LIBERTY ACRES - Continued

| OPERATING DETAILS                     | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|---------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| Current Year Capital Outlays:         |                                 |                                      |                                     |                                                                 |
| General.....\$                        |                                 | \$                                   | \$ 15,000                           | \$ 15,000                                                       |
| Accumulative Capital Outlay.....      |                                 |                                      | 30,000                              | 30,000                                                          |
| Appropriations for Contingencies..... |                                 |                                      | 55,000                              | 55,000                                                          |
| Provisions for Reserves.....          |                                 |                                      | 384,015                             | 384,015                                                         |
| Estimated Delinquencies.....          |                                 |                                      | 81                                  | 81                                                              |
| Less Available Fund Balance.....      |                                 |                                      | 419,326                             | 419,326                                                         |
| TOTAL.....\$                          | \$                              | \$                                   | 64,770                              | 64,770                                                          |



## OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

## WATERWORKS DISTRICT NO. 24 PEARBLOSSOM

| OPERATING DETAILS                                       | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|---------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| <u>Operating Revenue</u>                                |                                 |                                      |                                     |                                                                 |
| Water Sales.....                                        | \$ 24,454                       | \$ 29,000                            | \$ 29,000                           | \$ 29,000                                                       |
| Other Services.....                                     | 161                             |                                      |                                     |                                                                 |
| Total Operating Revenue.....                            | \$ 24,615                       | \$ 29,000                            | \$ 29,000                           | \$ 29,000                                                       |
| <u>Operating Expenses</u>                               |                                 |                                      |                                     |                                                                 |
| Source of Supply.....                                   | \$ 1,730                        | \$ 2,400                             | \$ 2,700                            | \$ 2,700                                                        |
| Pumping Plant.....                                      | 11,233                          | 12,900                               | 14,500                              | 14,500                                                          |
| Transmission and Distribution.....                      | 1,567                           | 3,000                                | 3,300                               | 3,300                                                           |
| Customer Accounts.....                                  | 6,689                           | 12,100                               | 13,200                              | 13,200                                                          |
| Administrative and General.....                         | 3,680                           | 5,100                                | 6,000                               | 6,000                                                           |
| Depreciation.....                                       | 17,364                          |                                      |                                     |                                                                 |
| Other.....                                              | 3,075                           | 3,900                                | 3,000                               | 3,000                                                           |
| Equipment Use Charge.....                               |                                 | 500                                  | 1,300                               | 1,300                                                           |
| Total Operating Expenses.....                           | \$ 45,338                       | \$ 39,900                            | \$ 44,000                           | \$ 44,000                                                       |
| Total Operating Income (or Loss).....                   | \$ (20,723)                     | \$ (10,900)                          | \$ (15,000)                         | \$ (15,000)                                                     |
| NON-OPERATING DETAILS                                   |                                 |                                      |                                     |                                                                 |
| <u>Non-Operating Revenues</u>                           |                                 |                                      |                                     |                                                                 |
| Interest:                                               |                                 |                                      |                                     |                                                                 |
| General.....                                            | \$ 1,199                        | \$ 1,800                             | \$                                  | \$                                                              |
| Debt Service.....                                       | 236                             | 230                                  |                                     |                                                                 |
| Accumulative Capital Outlay.....                        | 1,800                           | 215                                  | 240                                 | 240                                                             |
| Standby Charges:                                        |                                 |                                      |                                     |                                                                 |
| General.....                                            |                                 | 11,738                               |                                     |                                                                 |
| Accumulative Capital Outlay.....                        |                                 |                                      | 13,000                              | 13,000                                                          |
| Taxes and Assessments:                                  |                                 |                                      |                                     |                                                                 |
| General.....                                            | 13,554                          | 4,072                                | 4,100                               | 4,100                                                           |
| Debt Service.....                                       | 17,162                          | 12,983                               | 15,258                              | 15,258                                                          |
| Accumulative Capital Outlay.....                        | 1,715                           | 180                                  | 200                                 | 200                                                             |
| Homeowners and Business Inventory<br>Exemption Revenue: |                                 |                                      |                                     |                                                                 |
| Accumulative Capital Outlay.....                        |                                 | 26                                   |                                     |                                                                 |
| Other Revenue:                                          |                                 |                                      |                                     |                                                                 |
| General.....                                            |                                 | 280                                  | 300                                 | 300                                                             |
| Accumulative Capital Outlay.....                        |                                 | 200                                  | 260                                 | 260                                                             |
| Contribution in Aid of Construction:                    |                                 |                                      |                                     |                                                                 |
| General.....                                            |                                 | 200                                  |                                     |                                                                 |
| Total Non-Operating Revenue.....                        | \$ 35,666                       | \$ 31,924                            | \$ 33,358                           | \$ 33,358                                                       |
| <u>Non-Operating Expenses</u>                           |                                 |                                      |                                     |                                                                 |
| Interest on Bonds:                                      |                                 |                                      |                                     |                                                                 |
| General-Debt Service.....                               | \$ 6,959                        | \$ 6,582                             | \$ 6,184                            | \$ 6,184                                                        |
| Bond Redemption:                                        |                                 |                                      |                                     |                                                                 |
| General-Debt Service.....                               |                                 | 9,000                                | 9,000                               | 9,000                                                           |
| Other.....                                              | 35                              |                                      |                                     |                                                                 |
| Expenses applicable to prior years.....                 | 452                             |                                      |                                     |                                                                 |
| Total Non-Operating Expenses.....                       | \$ 7,446                        | \$ 15,582                            | \$ 15,184                           | \$ 15,184                                                       |
| Total Non-Operating Income (or Loss).....               | \$ 28,220                       | \$ 16,342                            | \$ 18,174                           | \$ 18,174                                                       |
| NET INCOME (or Loss).....                               | \$ 7,497                        | \$ 5,442                             | \$ 3,174                            | \$ 3,174                                                        |
| Current Year Capital Outlays:                           |                                 |                                      |                                     |                                                                 |
| General.....                                            | \$                              | \$                                   | 68,400                              | 68,400                                                          |
| Appropriations for Contingencies.....                   |                                 |                                      | 8,000                               | 8,000                                                           |
| Provisions for Reserves.....                            |                                 |                                      | 11,994                              | 11,994                                                          |
| Estimated Delinquencies.....                            |                                 |                                      | 1,373                               | 1,373                                                           |
| Less Available Fund Balance.....                        |                                 |                                      | 86,593                              | 86,593                                                          |
| TOTAL.....                                              | \$                              | \$                                   | 3,174                               | 3,174                                                           |



## OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

## WATERWORKS DISTRICT NO. 26 EL PORTO BEACH

| OPERATING DETAILS                         | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|-------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| <u>Operating Revenue</u>                  |                                 |                                      |                                     |                                                                 |
| Water Sales.....                          | \$ 62,659                       | \$ 80,000                            | \$ 30,000                           | \$ 80,000                                                       |
| Total Operating Revenue.....              | \$ 62,659                       | \$ 80,000                            | \$ 30,000                           | \$ 80,000                                                       |
| <u>Operating Expenses</u>                 |                                 |                                      |                                     |                                                                 |
| Source of Supply.....                     | \$ 33,313                       | \$ 41,500                            | \$ 47,200                           | \$ 47,200                                                       |
| Pumping Plant.....                        | 1,588                           | 1,900                                | 2,200                               | 2,200                                                           |
| Transmission and Distribution.....        | 6,533                           | 8,400                                | 9,100                               | 9,100                                                           |
| Customer Accounts.....                    | 5,653                           | 10,200                               | 11,600                              | 11,600                                                          |
| Administrative and General.....           | 9,254                           | 12,800                               | 13,900                              | 13,900                                                          |
| Depreciation.....                         | 14,625                          |                                      |                                     |                                                                 |
| Other.....                                | 7,197                           | 6,900                                | 7,700                               | 7,700                                                           |
| Equipment Use Charge.....                 |                                 | 1,400                                | 3,300                               | 3,300                                                           |
| Total Operating Expenses.....             | \$ 78,163                       | \$ 83,100                            | \$ 95,000                           | \$ 95,000                                                       |
| Total Operating Income (or Loss).....     | \$ (15,504)                     | \$ (3,100)                           | \$ (15,000)                         | \$ (15,000)                                                     |
| NON-OPERATING DETAILS                     |                                 |                                      |                                     |                                                                 |
| <u>Non-Operating Revenues</u>             |                                 |                                      |                                     |                                                                 |
| Interest:                                 |                                 |                                      |                                     |                                                                 |
| General.....                              | \$ 2,066                        | \$ 1,800                             | \$ 1,000                            | \$ 1,000                                                        |
| Debt Service.....                         | 57                              | 50                                   |                                     |                                                                 |
| Accumulative Capital Outlay.....          | 384                             | 400                                  | 722                                 | 722                                                             |
| Taxes and Assessments:                    |                                 |                                      |                                     |                                                                 |
| Debt Service.....                         | 1,364                           | 1,230                                | 1,541                               | 1,541                                                           |
| Other Revenue:                            |                                 |                                      |                                     |                                                                 |
| General.....                              |                                 | 883                                  | 500                                 | 500                                                             |
| Contribution in Aid of Construction:      |                                 |                                      |                                     |                                                                 |
| General.....                              |                                 | 1,000                                | 1,000                               | 1,000                                                           |
| Accumulative Capital Outlay.....          | 97,274                          | 11,717                               |                                     |                                                                 |
| Total Non-Operating Revenue.....          | \$ 101,145                      | \$ 17,080                            | \$ 4,763                            | \$ 4,763                                                        |
| <u>Non-Operating Expenses</u>             |                                 |                                      |                                     |                                                                 |
| Interest on Bonds:                        |                                 |                                      |                                     |                                                                 |
| General-Debt Service.....                 | \$ 595                          | \$ 533                               | \$ 510                              | \$ 510                                                          |
| Bond Redemption:                          |                                 |                                      |                                     |                                                                 |
| General-Debt Service.....                 |                                 | 1,000                                | 1,000                               | 1,000                                                           |
| Expenses applicable to prior years.....   | 922                             | 1,100                                | 1,100                               | 1,100                                                           |
| Total Non-Operating Expenses.....         | \$ 1,517                        | \$ 2,633                             | \$ 2,610                            | \$ 2,610                                                        |
| Total Non-Operating Income (or Loss)..... | \$ 99,628                       | \$ 14,447                            | \$ 2,153                            | \$ 2,153                                                        |
| NET INCOME (or Loss).....                 | \$ 84,124                       | \$ 11,347                            | \$ (12,847)                         | \$ (12,847)                                                     |
| Current Year Capital Outlays:             |                                 |                                      |                                     |                                                                 |
| General.....                              | \$                              | \$                                   | \$ 5,000                            | \$ 5,000                                                        |
| Accumulative Capital Outlay.....          |                                 |                                      | 21,000                              | 21,000                                                          |
| Appropriations for Contingencies.....     |                                 |                                      | 13,000                              | 13,000                                                          |
| Provisions for Reserves.....              |                                 |                                      | 634                                 | 634                                                             |
| Estimated Delinquencies.....              |                                 |                                      | 123                                 | 123                                                             |
| Less Available Fund Balance.....          |                                 |                                      | 52,604                              | 52,604                                                          |
| TOTAL.....                                | \$                              | \$                                   | \$ (12,847)                         | \$ (12,847)                                                     |

## OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

## WATERWORKS DISTRICT NO. 27 LITTLEROCK

| OPERATING DETAILS                                       | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|---------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| <u>Operating Revenue</u>                                |                                 |                                      |                                     |                                                                 |
| Water Sales.....                                        | \$ 50,621                       | \$ 69,000                            | \$ 73,000                           | \$ 73,000                                                       |
| Total Operating Revenue.....                            | \$ 50,621                       | \$ 69,000                            | \$ 73,000                           | \$ 73,000                                                       |
| <u>Operating Expenses</u>                               |                                 |                                      |                                     |                                                                 |
| Source of Supply.....                                   | \$ 2,493                        | \$ 3,700                             | \$ 4,100                            | \$ 4,100                                                        |
| Pumping Plant.....                                      | 37,241                          | 44,500                               | 48,600                              | 48,600                                                          |
| Transmission and Distribution.....                      | 3,684                           | 4,400                                | 4,800                               | 4,800                                                           |
| Customer Accounts.....                                  | 8,058                           | 13,500                               | 15,000                              | 15,000                                                          |
| Administrative and General.....                         | 7,769                           | 10,000                               | 11,700                              | 11,700                                                          |
| Depreciation.....                                       | 35,611                          |                                      |                                     |                                                                 |
| Other.....                                              | 6,194                           | 7,800                                | 8,500                               | 8,500                                                           |
| Equipment Use Charge.....                               |                                 | 1,100                                | 2,800                               | 2,800                                                           |
| Total Operating Expenses.....                           | \$ 101,050                      | \$ 85,000                            | \$ 95,500                           | \$ 95,500                                                       |
| Total Operating Income (or Loss).....                   | \$ (50,429)                     | \$ (16,000)                          | \$ (22,500)                         | \$ (22,500)                                                     |
| NON-OPERATING DETAILS                                   |                                 |                                      |                                     |                                                                 |
| <u>Non-Operating Revenues</u>                           |                                 |                                      |                                     |                                                                 |
| Interest:                                               |                                 |                                      |                                     |                                                                 |
| General.....                                            | \$ 720                          | \$ 800                               | \$ 700                              | \$ 700                                                          |
| Accumulative Capital Outlay.....                        | 882                             | 963                                  | 1,000                               | 1,000                                                           |
| Standby Charges:                                        |                                 |                                      |                                     |                                                                 |
| General.....                                            |                                 | 8,900                                | 10,000                              | 10,000                                                          |
| Tax and Assessments:                                    |                                 |                                      |                                     |                                                                 |
| General.....                                            | 10,067                          | 400                                  | 500                                 | 500                                                             |
| Accumulative Capital Outlay.....                        | 1,271                           | 150                                  | 170                                 | 170                                                             |
| Homeowners and Business Inventory<br>Exemption Revenue: |                                 |                                      |                                     |                                                                 |
| General.....                                            | 106                             |                                      |                                     |                                                                 |
| Accumulative Capital Outlay.....                        | 264                             | 20                                   |                                     |                                                                 |
| Other Revenue:                                          |                                 |                                      |                                     |                                                                 |
| General.....                                            |                                 | 19,321                               | 25,000                              | 25,000                                                          |
| Contribution in Aid of Construction:                    |                                 |                                      |                                     |                                                                 |
| General.....                                            |                                 | 4,200                                | 5,200                               | 5,200                                                           |
| Total Non-Operating Revenue.....                        | \$ 13,310                       | \$ 34,754                            | \$ 42,570                           | \$ 42,570                                                       |
| <u>Non-Operating Expenses</u>                           |                                 |                                      |                                     |                                                                 |
| Interest on Loan.....                                   | \$ 1,006                        | \$ 1,100                             | \$ 1,100                            | \$ 1,100                                                        |
| Principal Payment on Loan.....                          |                                 | 1,700                                | 1,700                               | 1,700                                                           |
| Expenses applicable to prior years.....                 | 800                             |                                      |                                     |                                                                 |
| Other.....                                              | 24                              | 800                                  | 800                                 | 800                                                             |
| Total Non-Operating Expenses.....                       | \$ 1,830                        | \$ 3,600                             | \$ 3,600                            | \$ 3,600                                                        |
| Total Non-Operating Income (or Loss).....               | \$ 11,480                       | \$ 31,154                            | \$ 38,970                           | \$ 38,970                                                       |
| NET INCOME (or Loss).....                               | \$ (38,949)                     | \$ 15,154                            | \$ 16,470                           | \$ 16,470                                                       |
| Current Year Capital Outlays:                           |                                 |                                      |                                     |                                                                 |
| General.....                                            |                                 | \$                                   | \$ 8,000                            | \$ 8,000                                                        |
| Accumulative Capital Outlay.....                        |                                 |                                      | 10,000                              | 10,000                                                          |
| Appropriation for Contingencies.....                    |                                 |                                      | 11,000                              | 11,000                                                          |
| Provisions for Reserves.....                            |                                 |                                      | 10,170                              | 10,170                                                          |
| Less Available Fund Balance.....                        |                                 |                                      | 22,700                              | 22,700                                                          |
| TOTAL.....                                              | \$                              | \$                                   | \$ 16,470                           | \$ 16,470                                                       |



## OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

## WATERWORKS DISTRICT NO. 29 MALIBU

| OPERATING DETAILS                                       | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|---------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| <u>Operating Revenue</u>                                |                                 |                                      |                                     |                                                                 |
| Water Sales.....                                        | \$ 1,604,089                    | \$ 2,000,000                         | \$ 2,080,000                        | \$ 2,080,000                                                    |
| Total Operating Revenue.....                            | \$ 1,604,089                    | \$ 2,000,000                         | \$ 2,080,000                        | \$ 2,080,000                                                    |
| <u>Operating Expenses</u>                               |                                 |                                      |                                     |                                                                 |
| Source of Supply.....                                   | \$ 523,689                      | \$ 662,000                           | \$ 731,000                          | \$ 731,000                                                      |
| Pumping Plant.....                                      | 165,789                         | 206,000                              | 226,000                             | 226,000                                                         |
| Water Treatment.....                                    |                                 |                                      | 1,000                               | 1,000                                                           |
| Transmission and Distribution.....                      | 450,746                         | 307,000                              | 333,000                             | 333,000                                                         |
| Customer Accounts.....                                  | 181,960                         | 256,000                              | 288,000                             | 288,000                                                         |
| Administrative and General.....                         | 221,466                         | 397,000                              | 450,000                             | 450,000                                                         |
| Depreciation.....                                       | 685,405                         |                                      |                                     |                                                                 |
| Other.....                                              | 124,509                         | 8,000                                | 11,000                              | 11,000                                                          |
| Equipment Use Charge.....                               |                                 | 20,000                               | 47,000                              | 47,000                                                          |
| Total Operating Expenses.....                           | \$ 2,353,564                    | \$ 1,856,000                         | \$ 2,087,000                        | \$ 2,087,000                                                    |
| Total Operating Income (or Loss).....                   | \$ (749,475)                    | \$ 144,000                           | \$ (7,000)                          | \$ (7,000)                                                      |
| NON-OPERATING DETAILS                                   |                                 |                                      |                                     |                                                                 |
| <u>Non-Operating Revenues</u>                           |                                 |                                      |                                     |                                                                 |
| Interest:                                               |                                 |                                      |                                     |                                                                 |
| General.....                                            | \$ 25,953                       | \$ 20,000                            | \$ 15,000                           | \$ 15,000                                                       |
| Debt Service.....                                       | 11,609                          | 11,000                               |                                     |                                                                 |
| Accumulative Capital Outlay.....                        | 22,260                          | 40,000                               | 40,000                              | 40,000                                                          |
| Standby Charges:                                        |                                 |                                      |                                     |                                                                 |
| Accumulative Capital Outlay.....                        |                                 | 225,000                              | 225,000                             | 225,000                                                         |
| Taxes and Assessments:                                  |                                 |                                      |                                     |                                                                 |
| General.....                                            | 86,359                          | 68,000                               | 68,000                              | 68,000                                                          |
| Debt Service.....                                       | 485,581                         | 452,665                              | 530,412                             | 530,412                                                         |
| Accumulative Capital Outlay.....                        | 773,980                         | 175,000                              | 195,000                             | 195,000                                                         |
| Homeowners and Business Inventory<br>Exemption Revenue: |                                 |                                      |                                     |                                                                 |
| Accumulative Capital Outlay.....                        |                                 | 20,000                               |                                     |                                                                 |
| Other Revenue:                                          |                                 |                                      |                                     |                                                                 |
| General.....                                            | 470                             | 153,356                              | 10,000                              | 10,000                                                          |
| Accumulative Capital Outlay.....                        | 11,867                          | 20,440*                              | 435,000                             | 435,000                                                         |
| Contribution in Aid of Construction:                    |                                 |                                      |                                     |                                                                 |
| General.....                                            |                                 | 60,000                               | 65,000                              | 65,000                                                          |
| Accumulative Capital Outlay.....                        |                                 | 10,000                               | 10,000                              | 10,000                                                          |
| Total Non-Operating Revenue.....                        | \$ 1,418,079                    | \$ 1,214,581                         | \$ 1,593,412                        | \$ 1,593,412                                                    |
| <u>Non-Operating Expenses</u>                           |                                 |                                      |                                     |                                                                 |
| Interest on Loan.....                                   |                                 | \$ 43,000                            | \$ 39,000                           | \$ 39,000                                                       |
| Interest on Bonds:                                      |                                 |                                      |                                     |                                                                 |
| General-Debt Service.....                               | 274,687                         | 264,303                              | 253,280                             | 253,280                                                         |
| Bond Redemption:                                        |                                 |                                      |                                     |                                                                 |
| General-Debt Service.....                               |                                 | 234,000                              | 248,000                             | 248,000                                                         |
| Expense applicable to prior years.....                  | 64,021*                         |                                      |                                     |                                                                 |
| Other.....                                              | 537                             | 2,000                                | 2,000                               | 2,000                                                           |
| Total Non-Operating Expenses.....                       | \$ 211,203                      | \$ 543,303                           | \$ 542,280                          | \$ 542,280                                                      |
| Total Non-Operating Income (or Loss).....               | \$ 1,206,876                    | \$ 671,278                           | \$ 1,051,132                        | \$ 1,051,132                                                    |
| NET INCOME (or Loss).....                               | \$ 457,401                      | \$ 815,278                           | \$ 1,044,132                        | \$ 1,044,132                                                    |

## OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

## WATERWORKS DISTRICT NO. 29 MALIBU - CONTINUED

| OPERATING DETAILS                    | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|--------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| Current Year Capital Outlays:        |                                 |                                      |                                     |                                                                 |
| General.....\$                       | \$                              | \$                                   | 200,000                             | \$ 200,000                                                      |
| Accumulative Capital Outlay.....     |                                 |                                      | 1,702,270                           | 1,702,270                                                       |
| Appropriation for Contingencies..... |                                 |                                      | 215,000                             | 215,000                                                         |
| Provisions for Reserves.....         |                                 |                                      | 370,690                             | 370,690                                                         |
| Estimated Delinquencies.....         |                                 |                                      | 53,041                              | 53,041                                                          |
| Less Available Fund Balance.....     |                                 |                                      | 1,496,869                           | 1,496,869                                                       |
| TOTAL.....\$                         | \$                              | \$                                   | 1,044,132                           | \$ 1,044,132                                                    |

\*Indicates red figure



## OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

## WATERWORKS DISTRICT NO. 33 SUN VILLAGE

| OPERATING DETAILS                         | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|-------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| <u>Operating Revenue</u>                  |                                 |                                      |                                     |                                                                 |
| Water Sales.....                          | \$ 44,125                       | \$ 61,000                            | \$ 73,000                           | \$ 73,000                                                       |
| Total Operating Revenue.....              | \$ 44,125                       | \$ 61,000                            | \$ 73,000                           | \$ 73,000                                                       |
| <u>Operating Expenses</u>                 |                                 |                                      |                                     |                                                                 |
| Source of Supply.....                     | \$ 1,373                        | \$ 23,900                            | \$ 27,200                           | \$ 27,200                                                       |
| Pumping Plant.....                        | 3,541                           | 1,100                                | 4,400                               | 4,400                                                           |
| Transmission and Distribution.....        | 26,507                          | 26,400                               | 27,100                              | 27,100                                                          |
| Customer Accounts.....                    | 11,292                          | 21,400                               | 23,600                              | 23,600                                                          |
| Administrative and General.....           | 9,721                           | 16,300                               | 18,300                              | 18,300                                                          |
| Depreciation.....                         | 74,220                          |                                      |                                     |                                                                 |
| Other.....                                | 8,053                           | 8,500                                | 9,200                               | 9,200                                                           |
| Equipment Use Charge.....                 |                                 | 1,200                                | 3,300                               | 3,300                                                           |
| Total Operating Expenses.....             | \$ 134,707                      | \$ 98,800                            | \$ 113,100                          | \$ 113,100                                                      |
| Total Operating Income (or Loss).....     | \$ (90,582)                     | \$ (37,800)                          | \$ (40,100)                         | \$ (40,100)                                                     |
| NON-OPERATING DETAILS                     |                                 |                                      |                                     |                                                                 |
| <u>Non-Operating Revenues</u>             |                                 |                                      |                                     |                                                                 |
| Interest:                                 |                                 |                                      |                                     |                                                                 |
| General.....                              | \$ 1,555                        | \$ 1,000                             | \$ 1,000                            | \$ 1,000                                                        |
| Debt Service (General).....               | 2,788                           | 2,700                                |                                     |                                                                 |
| Debt Service (Zone A).....                | 5,227                           | 1,000                                |                                     |                                                                 |
| Accumulative Capital Outlay.....          | 2,338                           | 3,131                                | 4,500                               | 4,500                                                           |
| Standby Charges:                          |                                 |                                      |                                     |                                                                 |
| General.....                              |                                 | 35,000                               | 36,000                              | 36,000                                                          |
| Taxes and Assessments:                    |                                 |                                      |                                     |                                                                 |
| General.....                              | 13,922                          | 6,600                                | 6,600                               | 6,600                                                           |
| Debt Service (General).....               | 30,206                          | 26,685                               | 32,668                              | 32,668                                                          |
| Debt Service (Zone A).....                | 5,933                           | 2,807                                | 8,902                               | 8,902                                                           |
| Accumulative Capital Outlay.....          | 34,302                          | 6,742                                | 6,742                               | 6,742                                                           |
| Homeowners and Business Inventory         |                                 |                                      |                                     |                                                                 |
| Exemption Revenue:                        |                                 |                                      |                                     |                                                                 |
| Accumulative Capital Outlay.....          |                                 | 869                                  |                                     |                                                                 |
| Other Revenue:                            |                                 |                                      |                                     |                                                                 |
| General.....                              | 89,553                          | 380                                  | 500                                 | 500                                                             |
| Contribution in Aid of Construction:      |                                 |                                      |                                     |                                                                 |
| General.....                              | 362,881                         | 1,000                                | 16,000                              | 16,000                                                          |
| Accumulative Capital Outlay.....          |                                 |                                      |                                     |                                                                 |
| Total Non-Operating Revenue.....          | \$ 548,705                      | \$ 87,914                            | \$ 112,912                          | \$ 112,912                                                      |
| <u>Non-Operating Expenses</u>             |                                 |                                      |                                     |                                                                 |
| Interest on Bonds:                        |                                 |                                      |                                     |                                                                 |
| General-Debt Service.....                 | \$ 20,630                       | \$ 20,010                            | \$ 19,360                           | \$ 19,360                                                       |
| Zone A.....                               | 6,720                           | 6,480                                | 6,240                               | 6,240                                                           |
| Bond Redemption:                          |                                 |                                      |                                     |                                                                 |
| General-Debt Service.....                 |                                 | 12,000                               | 13,000                              | 13,000                                                          |
| Zone A.....                               |                                 | 3,000                                | 3,000                               | 3,000                                                           |
| Expenses applicable to prior years.....   | 918                             |                                      |                                     |                                                                 |
| Other.....                                | 42                              |                                      | 2,000                               | 2,000                                                           |
| Total Non-Operating Expenses.....         | \$ 28,310                       | \$ 41,490                            | \$ 43,600                           | \$ 43,600                                                       |
| Total Non-Operating Income (or Loss)..... | \$ 520,395                      | \$ 46,424                            | \$ 69,312                           | \$ 69,312                                                       |
| NET INCOME (or Loss).....                 | \$ 429,813                      | \$ 8,624                             | \$ 29,212                           | \$ 29,212                                                       |

## OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

## WATERWORKS DISTRICT NO. 33 SUN VILLAGE - CONTINUED

| OPERATING DETAILS                    | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|--------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| Current Year Capital Outlay:         |                                 |                                      |                                     |                                                                 |
| General.....\$                       |                                 | \$                                   | \$ 6,000                            | \$ 6,000                                                        |
| Accumulative Cpaital Outlay.....     |                                 |                                      | 30,000                              | 30,000                                                          |
| Appropriation for Contingencies..... |                                 |                                      | 12,000                              | 12,000                                                          |
| Provisions for Reserves.....         |                                 |                                      | 83,451                              | 83,451                                                          |
| Estimated Delinquencies.....         |                                 |                                      | 4,988                               | 4,988                                                           |
| Less Available Fund Balance.....     |                                 |                                      | 107,227                             | 107,227                                                         |
| TOTAL.....\$                         | \$                              | \$                                   | 29,212                              | 29,212                                                          |

## OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

## WATERWORKS DISTRICT NO. 34 DESERT VIEW HIGHLANDS

| OPERATING DETAILS                                       | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|---------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| <u>Operating Revenue</u>                                |                                 |                                      |                                     |                                                                 |
| Water Sales.....                                        | \$ 165,105                      | \$ 209,000                           | \$ 268,000                          | \$ 268,000                                                      |
| Total Operating Revenue.....                            | \$ 165,105                      | \$ 209,000                           | \$ 268,000                          | \$ 268,000                                                      |
| <u>Operating Expenses</u>                               |                                 |                                      |                                     |                                                                 |
| Source of Supply.....                                   | \$ 74,630                       | \$ 88,500                            | \$ 72,000                           | \$ 72,000                                                       |
| Pumping Plant.....                                      | 23,572                          | 26,000                               | 29,400                              | 29,400                                                          |
| Transmission and Distribution.....                      | 14,535                          | 26,100                               | 28,000                              | 28,000                                                          |
| Customer Accounts.....                                  | 17,703                          | 31,900                               | 34,300                              | 34,300                                                          |
| Administrative and General.....                         | 20,700                          | 26,700                               | 29,600                              | 29,600                                                          |
| Depreciation.....                                       | 26,243                          |                                      |                                     |                                                                 |
| Other.....                                              | 19,168                          | 18,800                               | 20,700                              | 20,700                                                          |
| Equipment Use Charge.....                               |                                 | 3,000                                | 7,500                               | 7,500                                                           |
| Total Operating Expenses.....                           | \$ 196,551                      | \$ 221,000                           | \$ 221,500                          | \$ 221,500                                                      |
| Total Operating Income (or Loss).....                   | \$ (31,446)                     | \$ (12,000)                          | \$ 46,500                           | \$ 46,500                                                       |
| <u>NON-OPERATING DETAILS</u>                            |                                 |                                      |                                     |                                                                 |
| <u>Non-Operating Revenues</u>                           |                                 |                                      |                                     |                                                                 |
| Interest:                                               |                                 |                                      |                                     |                                                                 |
| General.....                                            | \$ 746                          | \$ 1,451                             | \$ 2,000                            | \$ 2,000                                                        |
| Debt Service.....                                       | 116                             | 100                                  |                                     |                                                                 |
| Accumulative Capital Outlay.....                        | 400                             | 188                                  | 400                                 | 400                                                             |
| Standby Charges:                                        |                                 |                                      |                                     |                                                                 |
| General.....                                            |                                 | 16,100                               |                                     |                                                                 |
| Accumulative Capital Outlay.....                        |                                 |                                      | 19,000                              | 19,000                                                          |
| Taxes and Assessments:                                  |                                 |                                      |                                     |                                                                 |
| General.....                                            | 51,882                          | 10,400                               |                                     |                                                                 |
| Debt Service.....                                       | 16,105                          | 16,297                               | 17,585                              | 17,585                                                          |
| Accumulative Capital Outlay.....                        | 746*                            | 1,500                                | 11,700                              | 11,700                                                          |
| Homeowners and Business Inventory<br>Exemption Revenue: |                                 |                                      |                                     |                                                                 |
| General.....                                            | 4,696                           | 1,222                                |                                     |                                                                 |
| Debt Service.....                                       | 2,299                           | 2,008                                |                                     |                                                                 |
| Accumulative Capital Outlay.....                        | 74                              | 212                                  |                                     |                                                                 |
| Other Revenue:                                          |                                 |                                      |                                     |                                                                 |
| General.....                                            |                                 | 500                                  | 500                                 | 500                                                             |
| Accumulative Capital Outlay.....                        |                                 | 107                                  | 200                                 | 200                                                             |
| Contribution in Aid of Construction:                    |                                 |                                      |                                     |                                                                 |
| General.....                                            |                                 | 1,500                                | 2,500                               | 2,500                                                           |
| Total Non-Operating Revenue.....                        | \$ 75,572                       | \$ 51,585                            | \$ 53,885                           | \$ 53,885                                                       |
| <u>Non-Operating Expenses</u>                           |                                 |                                      |                                     |                                                                 |
| Interest on Loan.....                                   | \$ 888                          | \$ 1,100                             | \$                                  | \$                                                              |
| Principal Payment on Loan.....                          |                                 | 13,500                               |                                     |                                                                 |
| Interest on Bonds:                                      |                                 |                                      |                                     |                                                                 |
| General-Debt Service.....                               | 12,488                          | 12,240                               | 11,970                              | 11,970                                                          |
| Bond Redemption:                                        |                                 |                                      |                                     |                                                                 |
| General-Debt Service.....                               |                                 | 6,000                                | 6,000                               | 6,000                                                           |
| Expenses applicable to prior years.....                 | 2,276                           |                                      |                                     |                                                                 |
| Other.....                                              | 115                             | 1,000                                | 1,500                               | 1,500                                                           |
| Total Non-Operating Expenses.....                       | \$ 15,767                       | \$ 33,840                            | \$ 19,470                           | \$ 19,470                                                       |
| Total Non-Operating Income (or Loss).....               | \$ 59,805                       | \$ 17,745                            | \$ 34,415                           | \$ 34,415                                                       |
| NET INCOME (or Loss).....                               | \$ 28,359                       | \$ 5,745                             | \$ 80,915                           | \$ 80,915                                                       |

## OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

## WATERWORKS DISTRICT NO. 34 DESERT VIEW HIGHLANDS - CONTINUED

| OPERATING DETAILS                    | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|--------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| Current Year Capital Outlay:         |                                 |                                      |                                     |                                                                 |
| General.....\$                       |                                 | \$                                   | \$ 30,000                           | \$ 30,000                                                       |
| Accumulative Capital Outlay.....     |                                 |                                      | 39,900                              | 39,900                                                          |
| Appropriation for Contingencies..... |                                 |                                      | 35,000                              | 35,000                                                          |
| Provisions for Reserves.....         |                                 |                                      | 11,918                              | 11,918                                                          |
| Estimated Delinquencies.....         |                                 |                                      | 1,028                               | 1,028                                                           |
| Less Available Fund Balance.....     |                                 |                                      | 36,931                              | 36,931                                                          |
| TOTAL.....\$                         | \$                              | \$                                   | 80,915                              | 80,915                                                          |

\*Indicates red figure



## OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

## WATERWORKS DISTRICT NO. 35 NORTHEAST LOS ANGELES COUNTY

| OPERATING DETAILS                                        | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| <u>Operating Revenue</u>                                 |                                 |                                      |                                     |                                                                 |
| Water Sales.....                                         | \$ 17,529                       | \$ 23,000                            | \$ 23,000                           | \$ 23,000                                                       |
| Total Operating Revenue.....                             | \$ 17,529                       | \$ 23,000                            | \$ 23,000                           | \$ 23,000                                                       |
| <u>Operating Expenses</u>                                |                                 |                                      |                                     |                                                                 |
| Source of Supply.....                                    | \$ 4,211                        | \$ 10,200                            | \$ 12,400                           | \$ 12,400                                                       |
| Pumping Plant.....                                       | 19,504                          | 23,500                               | 28,200                              | 28,200                                                          |
| Transmission and Distribution.....                       | 7,474                           | 11,900                               | 15,200                              | 15,200                                                          |
| Customer Accounts.....                                   | 6,590                           | 10,400                               | 13,900                              | 13,900                                                          |
| Administrative and General.....                          | 2,568                           | 7,800                                | 9,000                               | 9,000                                                           |
| Depreciation.....                                        | 96,318                          |                                      |                                     |                                                                 |
| Other.....                                               | 8,800                           | 600                                  | 1,000                               | 1,000                                                           |
| Equipment Use Charge.....                                |                                 | 500                                  | 1,300                               | 1,300                                                           |
| Total Operating Expenses.....                            | \$ 145,465                      | \$ 64,900                            | \$ 81,000                           | \$ 81,000                                                       |
| Total Operating Income (or Loss).....                    | \$ (127,936)                    | \$ (41,900)                          | \$ (58,000)                         | \$ (58,000)                                                     |
| NON-OPERATING DETAILS                                    |                                 |                                      |                                     |                                                                 |
| <u>Non-Operating Revenues</u>                            |                                 |                                      |                                     |                                                                 |
| Interest:                                                |                                 |                                      |                                     |                                                                 |
| General.....                                             | \$ 8,267                        | \$ 5,000                             | \$ 2,000                            | \$ 2,000                                                        |
| Debt Service.....                                        | 1,490                           | 1,300                                |                                     |                                                                 |
| Accumulative Capital Outlay.....                         | 14,995                          | 21,600                               | 20,000                              | 20,000                                                          |
| Standby Charges:                                         |                                 |                                      |                                     |                                                                 |
| General.....                                             |                                 |                                      | 21,744                              | 21,744                                                          |
| Accumulative Capital Outlay.....                         |                                 |                                      | 178,256                             | 178,256                                                         |
| Taxes and Assessments:                                   |                                 |                                      |                                     |                                                                 |
| General.....                                             | 35,833                          | 3,500                                | 3,500                               | 3,500                                                           |
| Debt Service.....                                        | 47,463                          | 40,491                               | 61,489                              | 61,489                                                          |
| Accumulative Capital Outlay.....                         | 293,735                         | 73,000                               | 73,000                              | 73,000                                                          |
| Homeowners and Business Inventory<br>Exemption Revenues: |                                 |                                      |                                     |                                                                 |
| Accumulative Capital Outlay.....                         |                                 | 8,400                                |                                     |                                                                 |
| Other Revenue:                                           |                                 |                                      |                                     |                                                                 |
| General.....                                             |                                 | 18,500                               | 2,500                               | 2,500                                                           |
| Contribution in Aid of Construction:                     |                                 |                                      |                                     |                                                                 |
| General.....                                             |                                 | 1,000                                | 8,000                               | 8,000                                                           |
| Total Non-Operating Revenue.....                         | \$ 401,783                      | \$ 172,791                           | \$ 370,489                          | \$ 370,489                                                      |
| <u>Non-Operating Expenses</u>                            |                                 |                                      |                                     |                                                                 |
| Interest on Bonds:                                       |                                 |                                      |                                     |                                                                 |
| General.....                                             | \$ 35,875                       | \$                                   | \$                                  | \$                                                              |
| General-Debt Service.....                                |                                 | 35,163                               | 34,450                              | 34,450                                                          |
| Bond Redemption:                                         |                                 |                                      |                                     |                                                                 |
| General-Debt Service.....                                |                                 | 15,000                               | 25,000                              | 25,000                                                          |
| Expenses applicable to prior years.....                  | 289                             |                                      |                                     |                                                                 |
| Other.....                                               | 74                              | 1,000                                | 1,000                               | 1,000                                                           |
| Total Non-Operating Expenses.....                        | \$ 36,238                       | \$ 51,163                            | \$ 60,450                           | \$ 60,450                                                       |
| Total Non-Operating Income (or Loss).....                | \$ 365,545                      | \$ 121,628                           | \$ 310,039                          | \$ 310,039                                                      |
| NET INCOME (or Loss).....                                | \$ 237,609                      | \$ 79,728                            | \$ 252,039                          | \$ 252,039                                                      |
| Current Year Capital Outlays:                            |                                 |                                      |                                     |                                                                 |
| General.....                                             | \$                              | \$                                   | 10,000                              | 10,000                                                          |
| Accumulative Capital Outlay.....                         |                                 |                                      | 310,000                             | 310,000                                                         |
| Appropriations for Contingencies.....                    |                                 |                                      | 12,000                              | 12,000                                                          |
| Provisions for Reserves.....                             |                                 |                                      | 572,049                             | 572,049                                                         |
| Estimated Delinquencies.....                             |                                 |                                      | 7,378                               | 7,378                                                           |
| Less Available Fund Balance.....                         |                                 |                                      | 659,388                             | 659,388                                                         |
| TOTAL.....                                               | \$                              | \$                                   | 252,039                             | 252,039                                                         |

## OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

## WATERWORKS DISTRICT NO. 36 VAL VERDE

| OPERATING DETAILS                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|--------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| <u>Operating Revenue</u>                   |                                 |                                      |                                     |                                                                 |
| Water Sales.....                           | \$ 52,733                       | \$ 56,000                            | \$ 56,000                           | \$ 56,000                                                       |
| Total Operating Revenue.....               | \$ 52,733                       | \$ 56,000                            | \$ 56,000                           | \$ 56,000                                                       |
| <u>Operating Expenses</u>                  |                                 |                                      |                                     |                                                                 |
| Source of Supply.....                      | \$ 2,815                        | \$ 4,200                             | \$ 8,200                            | \$ 8,200                                                        |
| Pumping Plant.....                         | 17,846                          | 22,600                               | 25,800                              | 25,800                                                          |
| Water Treatment.....                       | 888                             | 2,800                                | 2,900                               | 2,900                                                           |
| Transmission and Distribution.....         | 15,087                          | 23,000                               | 24,900                              | 24,900                                                          |
| Customer Accounts.....                     | 9,219                           | 14,100                               | 16,400                              | 16,400                                                          |
| Administrative and General.....            | 9,416                           | 12,800                               | 14,300                              | 14,300                                                          |
| Depreciation.....                          | 21,182                          |                                      |                                     |                                                                 |
| Other.....                                 | 6,444                           | 5,700                                | 6,000                               | 6,000                                                           |
| Equipment Use Charge.....                  |                                 | 1,000                                | 2,100                               | 2,100                                                           |
| Total Operating Expenses.....              | \$ 82,897                       | \$ 86,200                            | \$ 100,600                          | \$ 100,600                                                      |
| Total Operating Income (or Loss).....      | \$ (30,164)                     | \$ (30,200)                          | \$ (44,600)                         | \$ (44,600)                                                     |
| NON-OPERATING DETAILS                      |                                 |                                      |                                     |                                                                 |
| <u>Non-Operating Revenues</u>              |                                 |                                      |                                     |                                                                 |
| Interest:                                  |                                 |                                      |                                     |                                                                 |
| General.....                               | \$ 568                          | \$ 500                               | \$ 1,000                            | \$ 1,000                                                        |
| Debt Service.....                          | 542                             | 500                                  |                                     |                                                                 |
| Accumulative Capital Outlay.....           | 1,321                           | 1,704                                | 2,746                               | 2,746                                                           |
| Standby Charges:                           |                                 |                                      |                                     |                                                                 |
| General.....                               |                                 | 45,500                               | 48,000                              | 48,000                                                          |
| Taxes and Assessments:                     |                                 |                                      |                                     |                                                                 |
| General.....                               | 36,388                          |                                      |                                     |                                                                 |
| Debt Service.....                          | 22,694                          | 13,597                               | 21,611                              | 21,611                                                          |
| Accumulative Capital Outlay.....           | 7,134                           | 742                                  | 854                                 | 854                                                             |
| Homeowners and Business Inventory          |                                 |                                      |                                     |                                                                 |
| Exemption Revenue:                         |                                 |                                      |                                     |                                                                 |
| General.....                               | 32                              |                                      |                                     |                                                                 |
| Debt Service.....                          | 1,277                           | 802                                  |                                     |                                                                 |
| Accumulative Capital Outlay.....           | 458                             | 96                                   |                                     |                                                                 |
| Other Revenue:                             |                                 |                                      |                                     |                                                                 |
| General.....                               |                                 | 1,180                                | 500                                 | 500                                                             |
| Accumulative Capital Outlay.....           | 667                             | 1,000                                |                                     |                                                                 |
| Contribution in Aid of Construction:       |                                 |                                      |                                     |                                                                 |
| General.....                               |                                 | 3,000                                | 3,500                               | 3,500                                                           |
| Accumulative Capital Outlay.....           |                                 |                                      | 400                                 | 400                                                             |
| Total Non-Operating Revenue.....           | \$ 71,081                       | \$ 68,621                            | \$ 78,611                           | \$ 78,611                                                       |
| <u>Non-Operating Expenses</u>              |                                 |                                      |                                     |                                                                 |
| Interest on Loan.....                      | \$ 2,368                        | \$ 3,100                             | \$ 2,900                            | \$ 2,900                                                        |
| Principal Payment on Loan.....             |                                 | 3,000                                | 4,600                               | 4,600                                                           |
| Interest on Bonds:                         |                                 |                                      |                                     |                                                                 |
| General-Debt Service.....                  | 12,390                          | 11,933                               | 11,443                              | 11,443                                                          |
| Bond Redemption:                           |                                 |                                      |                                     |                                                                 |
| General-Debt Service.....                  |                                 | 9,000                                | 10,000                              | 10,000                                                          |
| Expenditures applicable to prior years.... | 974                             |                                      |                                     |                                                                 |
| Other.....                                 | 91                              | 1,300                                | 1,300                               | 1,300                                                           |
| Total Non-Operating Expenses.....          | \$ 15,823                       | \$ 28,333                            | \$ 30,243                           | \$ 30,243                                                       |
| Total Non-Operating Income (or Loss).....  | \$ 55,258                       | \$ 40,288                            | \$ 48,368                           | \$ 48,368                                                       |
| NET INCOME (or Loss).....                  | \$ 25,094                       | \$ 10,088                            | \$ 3,768                            | \$ 3,768                                                        |

## OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10 -Continued

## WATERWORKS DISTRICT NO. 36 VAL VERDE - Continued

| OPERATING DETAILS                    | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|--------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| Current Year Capital Outlays:        |                                 |                                      |                                     |                                                                 |
| General.....\$                       | \$                              | \$                                   | 10,000                              | \$ 10,000                                                       |
| Appropriation for Contingencies..... |                                 |                                      | 13,000                              | 13,000                                                          |
| Provisions for Reserves.....         |                                 |                                      | 52,010                              | 52,010                                                          |
| Estimated Delinquencies.....         |                                 |                                      | 1,715                               | 1,715                                                           |
| Less Available Fund Balance.....     |                                 |                                      | 72,957                              | 72,957                                                          |
| TOTAL.....\$                         | \$                              | \$                                   | 3,768                               | \$ 3,768                                                        |



## OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

## WATERWORKS DISTRICT NO. 37 ACTON

| OPERATING DETAILS                                       | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|---------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| <u>Operating Revenue</u>                                |                                 |                                      |                                     |                                                                 |
| Water Sales.....                                        | \$ 24,549                       | \$ 35,000                            | \$ 39,000                           | \$ 39,000                                                       |
| Total Operating Revenue.....                            | \$ 24,549                       | \$ 35,000                            | \$ 39,000                           | \$ 39,000                                                       |
| <u>Operating Expenses</u>                               |                                 |                                      |                                     |                                                                 |
| Source of Supply.....                                   | \$ 1,204                        | \$ 2,300                             | \$ 2,500                            | \$ 2,500                                                        |
| Pumping Plant.....                                      | 12,199                          | 16,700                               | 19,500                              | 19,500                                                          |
| Water Treatment.....                                    | 982                             | 1,200                                | 1,300                               | 1,300                                                           |
| Transmission and Distribution.....                      | 4,083                           | 8,700                                | 6,500                               | 6,500                                                           |
| Customer Accounts.....                                  | 8,722                           | 13,700                               | 16,900                              | 16,900                                                          |
| Administrative and General.....                         | 9,705                           | 11,900                               | 13,300                              | 13,300                                                          |
| Depreciation.....                                       | 24,018                          |                                      |                                     |                                                                 |
| Other.....                                              | 4,951                           | 4,100                                | 4,800                               | 4,800                                                           |
| Equipment Use Charge.....                               |                                 | 1,000                                | 2,000                               | 2,000                                                           |
| Total Operating Expenses.....                           | \$ 65,864                       | \$ 59,600                            | \$ 66,800                           | \$ 66,800                                                       |
| Total Operating Income (or Loss).....                   | \$ (41,315)                     | \$ (24,600)                          | \$ (27,800)                         | \$ (27,800)                                                     |
| <u>NON-OPERATING DETAILS</u>                            |                                 |                                      |                                     |                                                                 |
| <u>Non-Operating Revenues</u>                           |                                 |                                      |                                     |                                                                 |
| Interest:                                               |                                 |                                      |                                     |                                                                 |
| General.....                                            | \$ 659                          | \$ 600                               | \$ 600                              | \$ 600                                                          |
| Debt Service.....                                       | 1,143                           | 1,100                                |                                     |                                                                 |
| Accumulative Capital Outlay.....                        | 5,410                           | 8,000                                | 12,000                              | 12,000                                                          |
| Standby Charges:                                        |                                 |                                      |                                     |                                                                 |
| General.....                                            |                                 | 38,400                               | 40,000                              | 40,000                                                          |
| Taxes and Assessments:                                  |                                 |                                      |                                     |                                                                 |
| General.....                                            | 45,063                          | 4,480                                | 5,100                               | 5,100                                                           |
| Debt Service.....                                       | 26,675                          | 26,406                               | 30,476                              | 30,476                                                          |
| Accumulative Capital Outlay.....                        | 991                             |                                      |                                     |                                                                 |
| Homeowners and Business Inventory<br>Exemption Revenue: |                                 |                                      |                                     |                                                                 |
| General.....                                            | 2,305                           | 620                                  |                                     |                                                                 |
| Debt Service.....                                       | 1,385                           | 1,300                                |                                     |                                                                 |
| Accumulative Capital Outlay.....                        | 97                              |                                      |                                     |                                                                 |
| Other Revenue:                                          |                                 |                                      |                                     |                                                                 |
| General.....                                            |                                 | 800                                  | 800                                 | 800                                                             |
| Accumulative Capital Outlay.....                        | 5,196                           | 3,455                                |                                     |                                                                 |
| Contribution in Aid of Construction:                    |                                 |                                      |                                     |                                                                 |
| General.....                                            |                                 | 3,500                                | 7,000                               | 7,000                                                           |
| Accumulative Capital Outlay.....                        |                                 | 2,000                                | 3,000                               | 3,000                                                           |
| Total Non-Operating Revenue.....                        | \$ 88,924                       | \$ 90,661                            | \$ 98,976                           | \$ 98,976                                                       |
| <u>Non-Operating Expenses</u>                           |                                 |                                      |                                     |                                                                 |
| Interest on Bonds:                                      |                                 |                                      |                                     |                                                                 |
| General-Debt Service.....                               | \$ 21,250                       | \$ 20,625                            | \$ 20,000                           | \$ 20,000                                                       |
| Bond Redemption:                                        |                                 |                                      |                                     |                                                                 |
| General-Debt Service.....                               |                                 | 10,000                               | 10,000                              | 10,000                                                          |
| Expenses applicable to prior years.....                 | 362                             |                                      |                                     |                                                                 |
| Other.....                                              | 99                              | 1,300                                | 1,800                               | 1,800                                                           |
| Total Non-Operating Expenses.....                       | \$ 21,711                       | \$ 31,925                            | \$ 31,800                           | \$ 31,800                                                       |
| Total Non-Operating Income (or Loss).....               | \$ 67,213                       | \$ 58,736                            | \$ 67,176                           | \$ 67,176                                                       |
| NET INCOME (or Loss).....                               | \$ 25,898                       | \$ 34,136                            | \$ 39,376                           | \$ 39,376                                                       |
| Current Year Capital Outlays:                           |                                 |                                      |                                     |                                                                 |
| General.....                                            |                                 | \$                                   | \$ 17,000                           | \$ 17,000                                                       |
| Accumulative Capital Outlay.....                        |                                 |                                      | 158,200                             | 158,200                                                         |
| Appropriation for Contingencies.....                    |                                 |                                      | 12,000                              | 12,000                                                          |
| Provisions for Reserves.....                            |                                 |                                      | 19,844                              | 19,844                                                          |
| Estimated Delinquencies.....                            |                                 |                                      | 2,427                               | 2,427                                                           |
| Less Available Fund Balance.....                        |                                 |                                      | 170,095                             | 170,095                                                         |
| TOTAL.....                                              | \$                              | \$                                   | \$ 39,376                           | \$ 39,376                                                       |



## OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

## WATERWORKS DISTRICT NO. 38 LAKE LOS ANGELES

| OPERATING DETAILS                                       | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|---------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| <u>Operating Revenue</u>                                |                                 |                                      |                                     |                                                                 |
| Water Sales.....                                        | \$ 69,122                       | \$ 100,000                           | \$ 120,000                          | \$ 120,000                                                      |
| Total Operating Revenue.....                            | \$ 69,122                       | \$ 100,000                           | \$ 120,000                          | \$ 120,000                                                      |
| <u>Operating Expenses</u>                               |                                 |                                      |                                     |                                                                 |
| Source of Supply.....                                   | \$ 1,892                        | \$ 4,600                             | \$ 3,300                            | \$ 3,300                                                        |
| Pumping Plant.....                                      | 35,314                          | 57,700                               | 61,000                              | 61,000                                                          |
| Transmission and Distribution.....                      | 4,083                           | 10,000                               | 11,000                              | 11,000                                                          |
| Customer Accounts.....                                  | 7,966                           | 21,200                               | 29,400                              | 29,400                                                          |
| Administrative and General.....                         | 2,972                           | 14,300                               | 22,500                              | 22,500                                                          |
| Depreciation.....                                       | 4,770                           |                                      |                                     |                                                                 |
| Other.....                                              | 5,176                           | 2,100                                | 5,700                               | 5,700                                                           |
| Equipment Use Charge.....                               |                                 | 1,600                                | 2,600                               | 2,600                                                           |
| Total Operating Expenses.....                           | \$ 62,173                       | \$ 111,500                           | \$ 135,500                          | \$ 135,500                                                      |
| Total Operating Income (or Loss).....                   | \$ 6,949                        | \$ (11,500)                          | \$ (15,500)                         | \$ (15,500)                                                     |
| NON-OPERATING DETAILS                                   |                                 |                                      |                                     |                                                                 |
| <u>Non-Operating Revenues</u>                           |                                 |                                      |                                     |                                                                 |
| Interest:                                               |                                 |                                      |                                     |                                                                 |
| General.....                                            | \$ 1,129                        | \$ 1,958                             | \$ 4,000                            | \$ 4,000                                                        |
| Accumulative Capital Outlay.....                        |                                 |                                      | 600                                 | 600                                                             |
| Standby Charges:                                        |                                 |                                      |                                     |                                                                 |
| General.....                                            |                                 | 21,000                               |                                     |                                                                 |
| Accumulative Capital Outlay.....                        |                                 |                                      | 20,000                              | 20,000                                                          |
| Taxes and Assessments:                                  |                                 |                                      |                                     |                                                                 |
| General.....                                            | 26,667                          | 1,200                                |                                     |                                                                 |
| Accumulative Capital Outlay.....                        |                                 |                                      | 1,200                               | 1,200                                                           |
| Homeowners and Business Inventory<br>Exemption Revenue: |                                 |                                      |                                     |                                                                 |
| General.....                                            | 45                              |                                      |                                     |                                                                 |
| Other Revenue:                                          |                                 |                                      |                                     |                                                                 |
| General.....                                            |                                 | 1,000                                |                                     |                                                                 |
| Contribution in Aid of Construction:                    |                                 |                                      |                                     |                                                                 |
| General.....                                            |                                 | 2,000                                | 6,000                               | 6,000                                                           |
| Total Non-Operating Revenue.....                        | \$ 27,841                       | \$ 27,158                            | \$ 31,800                           | \$ 31,800                                                       |
| <u>Non-Operating Expenses</u>                           |                                 |                                      |                                     |                                                                 |
| Expenses applicable to prior years.....                 | \$ 553                          | \$                                   | \$                                  | \$                                                              |
| Other.....                                              | 76                              | 1,000                                | 1,000                               | 1,000                                                           |
| Total Non-Operating Expenses.....                       | \$ 629                          | \$ 1,000                             | \$ 1,000                            | \$ 1,000                                                        |
| Total Non-Operating Income (or Loss).....               | \$ 27,212                       | \$ 26,158                            | \$ 30,800                           | \$ 30,800                                                       |
| NET INCOME (or Loss).....                               | \$ 34,161                       | \$ 14,658                            | \$ 15,300                           | \$ 15,300                                                       |
| Current Year Capital Outlays:                           |                                 |                                      |                                     |                                                                 |
| General.....                                            | \$                              | \$                                   | 15,000                              | 15,000                                                          |
| Appropriation for Contingencies.....                    |                                 |                                      | 20,000                              | 20,000                                                          |
| Provisions for Reserves.....                            |                                 |                                      | 21,800                              | 21,800                                                          |
| Less Available Fund Balance.....                        |                                 |                                      | 41,500                              | 41,500                                                          |
| TOTAL.....                                              | \$                              | \$                                   | \$ 15,300                           | \$ 15,300                                                       |

## OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

## WATERWORKS DISTRICT NO. 39 ROCK CREEK

| OPERATING DETAILS                         | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|-------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| <u>Operating Revenue</u>                  |                                 |                                      |                                     |                                                                 |
| Water Sales.....                          | \$ 19,767                       | \$ 33,500                            | \$ 62,000                           | \$ 62,000                                                       |
| Total Operating Revenue.....              | \$ 19,767                       | \$ 33,500                            | \$ 62,000                           | \$ 62,000                                                       |
| <u>Operating Expenses</u>                 |                                 |                                      |                                     |                                                                 |
| Source of Supply.....                     | \$ 988                          | \$ 2,500                             | \$ 3,500                            | \$ 3,500                                                        |
| Pumping Plant.....                        | 8,871                           | 10,600                               | 12,900                              | 12,900                                                          |
| Water Treatment.....                      | 105                             | 200                                  | 200                                 | 200                                                             |
| Transmission and Distribution.....        | 16,736                          | 20,700                               | 24,200                              | 24,200                                                          |
| Customer Accounts.....                    | 5,965                           | 14,200                               | 16,100                              | 16,100                                                          |
| Administrative and General.....           | 5,328                           | 7,500                                | 8,400                               | 8,400                                                           |
| Depreciation.....                         | 17,026                          |                                      |                                     |                                                                 |
| Other.....                                | 5,500                           | 2,700                                | 3,000                               | 3,000                                                           |
| Equipment Use Charge.....                 |                                 | 400                                  | 1,100                               | 1,100                                                           |
| Total Operating Expenses.....             | \$ 60,519                       | \$ 58,800                            | \$ 69,400                           | \$ 69,400                                                       |
| Total Operating Income (or Loss).....     | \$ (40,752)                     | \$ (25,300)                          | \$ (7,400)                          | \$ (7,400)                                                      |
| NON-OPERATING DETAILS                     |                                 |                                      |                                     |                                                                 |
| <u>Non-Operating Revenues</u>             |                                 |                                      |                                     |                                                                 |
| Interest:                                 |                                 |                                      |                                     |                                                                 |
| General.....                              | \$ 546                          | \$ 1,000                             | \$                                  | \$                                                              |
| Debt Service (General).....               | 1,004                           | 100                                  |                                     |                                                                 |
| Debt Service (Zone A).....                | 4,534                           | 70                                   | 100                                 | 100                                                             |
| Accumulative Capital Outlay.....          | 63                              |                                      |                                     |                                                                 |
| Standby Charges:                          |                                 |                                      |                                     |                                                                 |
| General.....                              |                                 | 18,300                               | 19,000                              | 19,000                                                          |
| Taxes and Assessments:                    |                                 |                                      |                                     |                                                                 |
| General.....                              | 36,222                          | 6,200                                | 6,200                               | 6,200                                                           |
| Debt Service (General).....               | 14,475                          | 20,940                               | 24,707                              | 24,707                                                          |
| Debt Service (Zone A).....                | 4,666                           | 477                                  | 8,019                               | 8,019                                                           |
| Accumulative Capital Outlay.....          | 8*                              |                                      |                                     |                                                                 |
| Other Revenue:                            |                                 |                                      |                                     |                                                                 |
| General.....                              |                                 | 1,552                                | 600                                 | 600                                                             |
| Contribution in Aid of Construction:      |                                 |                                      |                                     |                                                                 |
| General.....                              |                                 | 3,000                                | 2,000                               | 2,000                                                           |
| Accumulative Capital Outlay.....          |                                 | 301                                  | 300                                 | 300                                                             |
| Total Non-Operating Revenue.....          | \$ 61,502                       | \$ 51,940                            | \$ 60,926                           | \$ 60,926                                                       |
| <u>Non-Operating Expenses</u>             |                                 |                                      |                                     |                                                                 |
| Interest on Loan.....                     | \$ 1,421                        | \$ 1,400                             | \$ 1,300                            | \$ 1,300                                                        |
| Principal Payment on Loan.....            |                                 | 5,600                                | 2,600                               | 2,600                                                           |
| Interest on Bonds:                        |                                 |                                      |                                     |                                                                 |
| General-Debt Service.....                 | 18,995                          | 18,561                               | 18,125                              | 18,125                                                          |
| Zone A.....                               | 6,720                           | 6,480                                | 6,240                               | 6,240                                                           |
| Bond Redemption:                          |                                 |                                      |                                     |                                                                 |
| General-Debt Service.....                 |                                 | 6,000                                | 6,000                               | 6,000                                                           |
| Zone A.....                               |                                 | 3,000                                | 3,000                               | 3,000                                                           |
| Expenses applicable to prior years.....   | 306                             |                                      |                                     |                                                                 |
| Other.....                                | 87                              | 1,100                                | 1,100                               | 1,100                                                           |
| Total Non-Operating Expenses.....         | \$ 27,529                       | \$ 42,141                            | \$ 38,365                           | \$ 38,365                                                       |
| Total Non-Operating Income (or Loss)..... | \$ 33,973                       | \$ 9,799                             | \$ 22,561                           | \$ 22,561                                                       |
| NET INCOME (or Loss).....                 | \$ (6,779)                      | \$ (15,501)                          | \$ 15,161                           | \$ 15,161                                                       |

## OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10 - Continued

## WATERWORKS DISTRICT NO. 39 ROCK CREEK - Continued

| OPERATING DETAILS                    | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|--------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| Current Year Capital Outlays:        |                                 |                                      |                                     |                                                                 |
| General.....\$                       | \$                              | \$                                   | 7,000                               | 7,000                                                           |
| Accumulative Capital Outlay.....     |                                 |                                      | 2,000                               | 2,000                                                           |
| Appropriation for Contingencies..... |                                 |                                      | 8,400                               | 8,400                                                           |
| Provisions for Reserves.....         |                                 |                                      | 14,346                              | 14,346                                                          |
| Estimate Delinquency.....            |                                 |                                      | 2,537                               | 2,537                                                           |
| Less Available Fund Balance.....     |                                 |                                      | 19,122                              | 19,122                                                          |
| TOTAL.....\$                         | \$                              | \$                                   | 15,161                              | 15,161                                                          |

\*Indicates red figure



## OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

## MARINA DEL REY WATER SYSTEM

| OPERATING DETAILS                     | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|---------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| <u>Operating Revenue</u>              |                                 |                                      |                                     |                                                                 |
| Other Services.....                   | \$                              | \$                                   | \$ 100,630                          | \$ 100,630                                                      |
| Total Operating Revenue.....          | \$                              | \$                                   | \$ 100,630                          | \$ 100,630                                                      |
| <u>Operating Expenses</u>             |                                 |                                      |                                     |                                                                 |
| Source of Supply.....                 | \$                              | \$                                   | \$ 2,500                            | \$ 2,500                                                        |
| Pumping Plant.....                    |                                 |                                      | 1,300                               | 1,300                                                           |
| Transmission and Distribution.....    |                                 |                                      | 44,000                              | 44,000                                                          |
| Customer Accounts.....                |                                 |                                      | 4,000                               | 4,000                                                           |
| Administrative and General.....       |                                 |                                      | 19,000                              | 19,000                                                          |
| Other.....                            |                                 |                                      | 26,930                              | 26,930                                                          |
| Equipment Use Charge.....             |                                 |                                      | 2,900                               | 2,900                                                           |
| Total Operating Expenses.....         | \$                              | \$                                   | \$ 100,630                          | \$ 100,630                                                      |
| Total Operating Income (or Loss)..... | \$                              | \$                                   | \$                                  | \$                                                              |

## OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

## WATERWORKS DISTRICT JOINT FUND

| OPERATING DETAILS                        | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
|------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
| <u>Operating Revenue</u>                 |                                 |                                      |                                     |                                                                 |
| Other Services.....                      | \$                              | \$                                   | \$ 1,759,850                        | \$ 1,759,850                                                    |
| Total Operating Revenue.....             | \$                              | \$                                   | \$ 1,759,850                        | \$ 1,759,850                                                    |
| <u>Operating Expenses</u>                |                                 |                                      |                                     |                                                                 |
| Transmission and Distribution.....       | \$                              | \$                                   | \$ 700,000                          | \$ 700,000                                                      |
| Customer Accounts.....                   |                                 |                                      | 300,000                             | 300,000                                                         |
| Administrative and General.....          |                                 |                                      | 300,000                             | 300,000                                                         |
| Other.....                               |                                 |                                      | 300,000                             | 300,000                                                         |
| Total Operating Expenses.....            | \$                              | \$                                   | \$ 1,600,000                        | \$ 1,600,000                                                    |
| Total Operating Income (or Loss).....    | \$                              | \$                                   | \$ 159,850                          | \$ 159,850                                                      |
| NON-OPERATING DETAILS                    |                                 |                                      |                                     |                                                                 |
| <u>Non-Operating Revenues</u>            |                                 |                                      |                                     |                                                                 |
| Contribution in Aid of Construction..... | \$                              | \$                                   | \$ 90,000                           | \$ 90,000                                                       |
| Total Non-Operating Revenue.....         | \$                              | \$                                   | \$ 90,000                           | \$ 90,000                                                       |
| NET INCOME (or Loss).....                | \$                              | \$                                   | \$ 249,850                          | \$ 249,850                                                      |
| Current Year Capital Outlays.....        | \$                              | \$                                   | \$ 249,850                          | \$ 249,850                                                      |



## SUMMARY OF ENTERPRISE BUDGETS

| Waterworks Districts and Funds   | REQUIREMENTS   |                                        |                                |                          |           |
|----------------------------------|----------------|----------------------------------------|--------------------------------|--------------------------|-----------|
|                                  | Appropriations | Appropriations<br>for<br>Contingencies | Provisions<br>for<br>Reserve** | Estimated<br>Delinquency | Total     |
| No. 1 General.....\$             | 423,700        | \$ 51,000                              | \$                             | \$                       | 474,700   |
| No. 1 Debt Service (General).... | 32,764         |                                        | 18,664                         | 3,337                    | 54,765    |
| No. 1 Accumulative Capital       |                |                                        |                                |                          |           |
| Outlay.....                      |                |                                        | 4,600(a)                       |                          | 4,600     |
| No. 4 General.....               | 2,302,000      | 300,000                                |                                |                          | 2,602,000 |
| No. 4 Debt Service (General).... | 21,901         |                                        | 20,271                         | 1,013                    | 43,185    |
| No. 4 Debt Service (Zone B)..... | 6,560          |                                        | 2,400                          | 388                      | 9,348     |
| No. 4 Accumulative Capital       |                |                                        |                                |                          |           |
| Outlay.....                      | 357,825        |                                        |                                |                          | 357,825   |
| No. 10 General.....              | 297,700        | 37,000                                 |                                |                          | 334,700   |
| No. 10 Accumulative Capital      |                |                                        |                                |                          |           |
| Outlay.....                      |                |                                        | 21,300(a)                      |                          | 21,300    |
| No. 13 General.....              | 797,000        | 106,000                                |                                |                          | 903,000   |
| No. 13 Debt Service              |                |                                        |                                |                          |           |
| (Annex No. 1).....               | 32,715         |                                        | 25,155                         | 927                      | 58,797    |
| No. 13 Debt Service              |                |                                        |                                |                          |           |
| (Annex No. 2).....               | 1,575          |                                        | 275                            | 5                        | 1,855     |
| No. 13 Accumulative Capital      |                |                                        |                                |                          |           |
| Outlay.....                      | 559,493        |                                        |                                |                          | 559,493   |
| No. 16 General.....              | 242,600        | 32,000                                 |                                |                          | 274,600   |
| No. 16 Debt Service (General)... | 1,244          |                                        | 1,113                          | 92                       | 2,449     |
| No. 16 Accumulative Capital      |                |                                        |                                |                          |           |
| Outlay.....                      |                |                                        | 16,600(a)                      |                          | 16,600    |
| No. 21 General.....              | 30,800         | 3,000                                  |                                |                          | 33,800    |
| No. 21 Accumulative Capital      |                |                                        |                                |                          |           |
| Outlay.....                      |                |                                        | 460(a)                         |                          | 460       |
| No. 22 General.....              | 402,800        | 55,000                                 |                                |                          | 457,800   |
| No. 22 Debt Service (General)... | 2,455          |                                        | 2,210                          | 45                       | 4,710     |
| No. 22 Debt Service (Annex)..... | 17,078         |                                        | 2,805                          | 36                       | 19,919    |
| No. 22 Accumulative Capital      |                |                                        |                                |                          |           |
| Outlay.....                      | 30,000         |                                        | 379,000(b)                     |                          | 409,000   |
| No. 24 General.....              | 57,400         | 8,000                                  |                                |                          | 65,400    |
| No. 24 Debt Service (General)... | 15,184         |                                        | 11,994                         | 1,373                    | 28,551    |
| No. 24 Accumulative Capital      |                |                                        |                                |                          |           |
| Outlay.....                      | 55,000         |                                        |                                |                          | 55,000    |
| No. 26 General.....              | 101,100        | 13,000                                 |                                |                          | 114,100   |
| No. 26 Debt Service (General)... | 1,510          |                                        | 634                            | 123                      | 2,267     |
| No. 26 Accumulative Capital      |                |                                        |                                |                          |           |
| Outlay.....                      | 21,000         |                                        |                                |                          | 21,000    |
| No. 27 General.....              | 107,100        | 11,000                                 |                                |                          | 118,100   |
| No. 27 Accumulative Capital      |                |                                        |                                |                          |           |
| Outlay.....                      | 10,000         |                                        | 10,170(a)                      |                          | 20,170    |
| No. 29 General.....              | 2,323,000      | 215,000                                |                                |                          | 2,543,000 |
| No. 29 Debt Service (General)... | 501,280        |                                        | 370,690                        | 53,041                   | 925,011   |
| No. 29 Accumulative Capital      |                |                                        |                                |                          |           |
| Outlay.....                      | 1,702,270      |                                        |                                |                          | 1,702,270 |
| No. 33 General.....              | 121,100        | 12,000                                 |                                |                          | 133,100   |
| No. 33 Debt Service (General)... | 32,360         |                                        | 12,385                         | 3,920                    | 48,665    |
| No. 33 Debt Service (Zone A).... | 9,240          |                                        | 4,200                          | 1,068                    | 14,508    |
| No. 33 Accumulative Capital      |                |                                        |                                |                          |           |
| Outlay.....                      | 30,000         |                                        | 66,866(a)                      |                          | 96,866    |
| No. 34 General.....              | 253,000        | 35,000                                 |                                |                          | 288,000   |
| No. 34 Debt Service (General)... | 17,970         |                                        | 11,918                         | 1,028                    | 30,916    |
| No. 34 Accumulative Capital      |                |                                        |                                |                          |           |
| Outlay.....                      | 39,900         |                                        |                                |                          | 39,900    |

## --SCHEDULE 10-A

| MEANS OF FINANCING                     |                                                                 |           |                                      |                           |    | Actual<br>Tax Rate<br>Per \$100 of<br>Assessed Val. |
|----------------------------------------|-----------------------------------------------------------------|-----------|--------------------------------------|---------------------------|----|-----------------------------------------------------|
| Estimated<br>Fund Balance<br>Available | Estimated<br>Revenues<br>(Other than current<br>Property Taxes) | Total     | Current Property Tax to<br>Unsecured | Balance Budget<br>Secured |    |                                                     |
| \$ 101,300<br>20,656                   | \$ 373,400                                                      | \$ 34,109 | \$ 732                               | \$ 33,377                 | \$ |                                                     |
| 1,700                                  | 100                                                             | 2,800     |                                      | 2,800                     |    |                                                     |
| 723,000                                | 1,879,000                                                       |           |                                      |                           |    |                                                     |
| 21,268                                 |                                                                 | 21,917    | 1,650                                | 20,267                    |    |                                                     |
| 2,757                                  |                                                                 | 6,591     | 121                                  | 6,470                     |    |                                                     |
| 825                                    | 220,000                                                         | 137,000   | 8,508                                | 128,492                   |    |                                                     |
| 104,200                                | 230,500                                                         |           |                                      |                           |    |                                                     |
| 6,300                                  | 400                                                             | 14,600    | 47                                   | 14,553                    |    |                                                     |
| 265,000                                | 638,000                                                         |           |                                      |                           |    |                                                     |
| 26,133                                 |                                                                 | 32,664    | 1,737                                | 30,927                    |    |                                                     |
| 1,300                                  |                                                                 | 555       | 4                                    | 551                       |    |                                                     |
| 21,529                                 | 455,000                                                         | 82,964    | 4,375                                | 78,589                    |    |                                                     |
| 82,400                                 | 192,200                                                         |           |                                      |                           |    |                                                     |
| 1,181                                  |                                                                 | 1,268     | 117                                  | 1,151                     |    |                                                     |
| 5,000                                  | 300                                                             | 10,800    |                                      | 10,800                    |    |                                                     |
| 4,877                                  | 69,423                                                          | 9,500     | 1,601                                | 7,899                     |    |                                                     |
| 430                                    | 30                                                              |           |                                      |                           |    |                                                     |
| 41,000                                 | 395,700                                                         | 21,100    | 3,143                                | 17,957                    |    |                                                     |
| 2,272                                  |                                                                 | 2,438     | 158                                  | 2,280                     |    |                                                     |
| 3,054                                  | 15,000                                                          | 1,865     | 44                                   | 1,821                     |    |                                                     |
| 373,000                                | 27,000                                                          | 9,000     | 1,348                                | 7,652                     |    |                                                     |
| 32,000                                 | 29,300                                                          | 4,100     | 695                                  | 3,405                     |    |                                                     |
| 13,293                                 |                                                                 | 15,258    |                                      | 15,258                    |    |                                                     |
| 41,300                                 | 13,500                                                          | 200       | 34                                   | 166                       |    |                                                     |
| 31,600                                 | 82,500                                                          |           |                                      |                           |    |                                                     |
| 726                                    |                                                                 | 1,541     |                                      | 1,541                     |    |                                                     |
| 20,278                                 | 722                                                             |           |                                      |                           |    |                                                     |
| 3,700                                  | 113,900                                                         | 500       | 77                                   | 423                       |    |                                                     |
| 19,000                                 | 1,000                                                           | 170       | 27                                   | 143                       |    |                                                     |
| 305,000                                | 2,170,000                                                       | 68,000    | 11,672                               | 56,328                    |    |                                                     |
| 394,599                                |                                                                 | 530,412   |                                      | 530,412                   |    |                                                     |
| 797,270                                | 710,000                                                         | 195,000   | 30,601                               | 164,399                   |    |                                                     |
|                                        | 126,500                                                         | 6,600     | 1,134                                | 5,466                     |    |                                                     |
| 15,997                                 |                                                                 | 32,668    |                                      | 32,668                    |    |                                                     |
| 5,606                                  |                                                                 | 8,902     |                                      | 8,902                     |    |                                                     |
| 85,624                                 | 4,500                                                           | 6,742     | 1,156                                | 5,586                     |    |                                                     |
| 15,000                                 | 273,000                                                         |           |                                      |                           |    |                                                     |
| 13,331                                 |                                                                 | 17,585    | 451                                  | 17,134                    |    |                                                     |
| 8,600                                  | 19,600                                                          | 11,700    | 281                                  | 11,419                    |    |                                                     |

## SUMMARY OF ENTERPRISE BUDGETS

| Waterworks Districts and Funds   | REQUIREMENTS   |                                  |                          |                       | Total         |
|----------------------------------|----------------|----------------------------------|--------------------------|-----------------------|---------------|
|                                  | Appropriations | Appropriations for Contingencies | Provisions for Reserve** | Estimated Delinquency |               |
| Waterworks Districts—Continued   |                |                                  |                          |                       |               |
| No. 35 General.....              | 92,000         | 12,000                           |                          |                       | 104,000       |
| No. 35 Debt Service (General)... | 59,450         |                                  | 16,632                   | 7,378                 | 83,460        |
| No. 35 Accumulative Capital      |                |                                  |                          |                       |               |
| Outlay.....                      | 310,000        |                                  | 555,417(c)               |                       | 865,417       |
| No. 36 General.....              | 119,400        | 13,000                           |                          |                       | 132,400       |
| No. 36 Debt Service (General)... | 21,443         |                                  | 9,010                    | 1,715                 | 32,168        |
| No. 36 Accumulative Capital      |                |                                  |                          |                       |               |
| Outlay.....                      |                |                                  | 43,000(a)                |                       | 43,000        |
| No. 37 General.....              | 85,600         | 12,000                           |                          |                       | 97,600        |
| No. 37 Debt Service (General)... | 30,000         |                                  | 19,844                   | 2,427                 | 52,271        |
| No. 37 Accumulative Capital      |                |                                  |                          |                       |               |
| Outlay.....                      | 158,200        |                                  |                          |                       | 158,200       |
| No. 38 General.....              | 151,500        | 20,000                           |                          |                       | 171,500       |
| No. 38 Accumulative Capital      |                |                                  |                          |                       |               |
| Outlay.....                      |                |                                  | 21,800(a)                |                       | 21,800        |
| No. 39 General.....              | 81,400         | 8,400                            |                          |                       | 89,800        |
| No. 39 Debt Service (General)... | 24,125         |                                  | 8,846                    | 1,976                 | 34,947        |
| No. 39 Debt Service (Zone A).... | 9,240          |                                  | 5,500                    | 561                   | 15,301        |
| No. 39 Accumulative Capital      |                |                                  |                          |                       |               |
| Outlay.....                      | 2,000          |                                  |                          |                       | 2,000         |
| Marina del Rey Water System -    |                |                                  |                          |                       |               |
| General.....                     | 100,630        |                                  |                          |                       | 100,630       |
| Waterworks Districts Joint Fund. | 1,849,850      |                                  |                          |                       | 1,849,850     |
| Total Waterworks Districts.....  | \$ 14,108,462  | \$ 943,400                       | \$ 1,663,759             | \$ 80,453             | \$ 16,796,074 |

\*\* General Reserve unless otherwise indicated

(a) Fixed Assets Replacement Reserve

(b) Additions and Betterments Expansion Reserve \$319,000

    Fixed Assets Replacement Reserve 60,000

(c) Additions and Betterments Expansion Reserve \$555,417

## —SCHEDULE 10-A—Continued

| MEANS OF FINANCING                     |                                                                 |              |                                   |                              | Actual<br>Tax Rate<br>Per \$100 of<br>Assessed Val. |
|----------------------------------------|-----------------------------------------------------------------|--------------|-----------------------------------|------------------------------|-----------------------------------------------------|
| Estimated<br>Fund Balance<br>Available | Estimated<br>Revenues<br>(Other than current<br>Property Taxes) | Total        | Current Property Tax<br>Unsecured | to Balance Budget<br>Secured |                                                     |
| 43,256                                 | 57,244                                                          | 3,500        | 1,603                             | 1,897                        |                                                     |
| 21,971                                 |                                                                 | 61,489       |                                   | 61,489                       |                                                     |
| 594,161                                | 198,256                                                         | 73,000       | 12,516                            | 60,484                       |                                                     |
| 23,400                                 | 109,000                                                         |              |                                   |                              |                                                     |
| 10,557                                 |                                                                 | 21,611       | 170                               | 21,441                       |                                                     |
| 39,000                                 | 3,146                                                           | 854          | 129                               | 725                          |                                                     |
| 5,100                                  | 87,400                                                          | 5,100        | 833                               | 4,267                        |                                                     |
| 21,795                                 |                                                                 | 30,476       | 130                               | 30,346                       |                                                     |
| 143,200                                | 15,000                                                          |              |                                   |                              |                                                     |
| 41,500                                 | 130,000                                                         |              |                                   |                              |                                                     |
|                                        | 20,600                                                          | 1,200        |                                   | 1,200                        |                                                     |
|                                        | 83,600                                                          | 6,200        | 1,079                             | 5,121                        |                                                     |
| 10,240                                 |                                                                 | 24,707       |                                   | 24,707                       |                                                     |
| 7,282                                  |                                                                 | 8,019        |                                   | 8,019                        |                                                     |
| 1,600                                  | 400                                                             |              |                                   |                              |                                                     |
|                                        | 100,630                                                         |              |                                   |                              |                                                     |
|                                        | 1,849,850                                                       |              |                                   |                              |                                                     |
| \$ 4,575,168                           | \$ 10,696,201                                                   | \$ 1,524,705 | \$ 86,173                         | \$ 1,438,532                 | \$                                                  |



## SUMMARY OF SPECIAL DISTRICT

| District and Fund                                      | REQUIREMENTS   |                                        |                    |                          |                |
|--------------------------------------------------------|----------------|----------------------------------------|--------------------|--------------------------|----------------|
|                                                        | Appropriations | Appropriations<br>for<br>Contingencies | General<br>Reserve | Estimated<br>Delinquency | Total          |
| Drainage Maintenance Districts                         |                |                                        |                    |                          |                |
| District No. 5.....\$                                  | 165,547        | \$ 10,000                              | \$ 45,045          | \$ 432                   | \$ 221,024     |
| District No. 11.....                                   | 2,133          | 150                                    | 400                | 2                        | 2,635          |
| District No. 12.....                                   | 6,570          | 657                                    | 2,003              | 21                       | 9,251          |
| Total Drainage Maintenance Districts.....\$            |                |                                        |                    |                          |                |
|                                                        | 174,250        | \$ 10,807                              | \$ 47,448          | \$ 455                   | \$ 232,960     |
| Fire Protection Districts                              |                |                                        |                    |                          |                |
| Consolidated.....\$                                    | 65,359,532     | \$ 598,068                             | \$ 5,950,778       | \$ 373,258               | \$ 72,281,636  |
| Dominguez.....                                         | 1,550,011      | 13,597                                 | 139,538            | 7,539                    | 1,710,685      |
| Universal City.....                                    | 1,015,141      | 7,048                                  | 69,166             | 3,703                    | 1,095,058      |
| Wrightwood.....                                        | 3,542          | 35                                     |                    | 20                       | 3,597          |
| Total Fire Protection Districts.....\$                 |                |                                        |                    |                          |                |
|                                                        | 67,928,226     | \$ 618,748                             | \$ 6,159,482       | \$ 384,520               | \$ 75,090,976  |
| Flood Control District                                 |                |                                        |                    |                          |                |
| General.....\$                                         | 40,678,210     | \$ 600,000                             | \$ 2,100,000       | \$ 221,231               | \$ 43,599,441  |
| Debt Service (Storm Drain No. 1 Bonds).....            | 6,780,352      |                                        | 288,096            | 123,417                  | 7,191,865      |
| Debt Service (Storm Drain No. 2 Bonds).....            | 10,235,850     |                                        | 1,253,691          | 186,114                  | 11,725,655     |
| Debt Service (Storm Drain No. 3 Bonds).....            | 15,804,376     |                                        | 3,101,372          | 283,056                  | 19,188,804     |
| Debt Service (Storm Drain No. 4 Bonds).....            | 18,074,695     |                                        | 8,855,210          | 284,369                  | 27,214,274     |
| D.D.I. General.....                                    | 6,575,400      | 400,000                                | 200,000            | 39,301                   | 7,214,701      |
| Total Flood Control District....\$                     |                |                                        |                    |                          |                |
|                                                        | 98,198,833     | \$ 1,000,000                           | \$ 15,798,369      | \$ 1,137,488             | \$ 116,134,740 |
| Garbage Disposal Districts                             |                |                                        |                    |                          |                |
| Athens-Woodcrest-Olivita.....\$                        | 214,930        | \$                                     | \$ 14,400          | \$ 1,044                 | \$ 230,424     |
| Belvedere.....                                         | 1,506,892      |                                        | 92,400             | 5,230                    | 1,604,522      |
| Clifton Heights.....                                   | 29,145         |                                        | 1,880              | 104                      | 31,129         |
| Firestone.....                                         | 770,726        |                                        | 49,740             | 5,582                    | 826,048        |
| Malibu.....                                            | 118,608        |                                        | 7,740              | 753                      | 127,106        |
| Mesa Heights.....                                      | 355,658        |                                        | 12,300             | 1,289                    | 369,247        |
| Walnut Park.....                                       | 125,109        |                                        | 6,680              | 404                      | 132,193        |
| West Hollywood-Sherman.....                            | 422,664        |                                        | 14,860             | 1,515                    | 439,039        |
| Total Garbage Disposal Districts.....\$                |                |                                        |                    |                          |                |
|                                                        | 3,543,782      | \$                                     | \$ 200,000         | \$ 15,926                | \$ 3,759,703   |
| Area-Wide Landscape Maintenance Districts              |                |                                        |                    |                          |                |
| District No. 1.....\$                                  | 111,650        | \$                                     | \$ 41,952          | \$ 2,068                 | \$ 155,670     |
| District No. 11.....                                   | 68,640         |                                        | 25,996             | 1,263                    | 95,899         |
| Total Area-Wide Landscape Maintenance Districts.....\$ |                |                                        |                    |                          |                |
|                                                        | 180,290        | \$                                     | \$ 67,948          | \$ 3,331                 | \$ 251,569     |

## BUDGETS—SCHEDULE 11

| Available<br>Financing | MEANS OF FINANCING |                                   |                           | Actual<br>Tax Rate<br>Per \$100 of<br>Assessed Val. |
|------------------------|--------------------|-----------------------------------|---------------------------|-----------------------------------------------------|
|                        | Total              | Current Property Tax<br>Unsecured | Balance Budget<br>Secured |                                                     |
| \$ 196,397             | \$ 24,627          | \$ 3,258                          | \$ 21,369                 | \$                                                  |
| 2,560                  | 125                | 17                                | 108                       |                                                     |
| 8,031                  | 1,220              | 161                               | 1,059                     |                                                     |
| \$ 206,988             | \$ 25,972          | \$ 3,436                          | \$ 22,536                 | \$                                                  |
| \$ 51,021,739          | \$ 21,259,897      | \$ 2,812,787                      | \$ 18,447,110             | \$                                                  |
| 1,231,288              | 429,397            | 56,811                            | 372,586                   |                                                     |
| 884,118                | 210,940            | 27,908                            | 183,032                   |                                                     |
| 2,467                  | 1,130              | 150                               | 980                       |                                                     |
| \$ 53,189,612          | \$ 21,901,364      | \$ 2,897,656                      | \$ 19,003,708             | \$                                                  |
| \$ 30,998,523          | \$ 12,600,918      | \$ 1,621,377                      | \$ 10,979,541             | \$                                                  |
| 748,261                | 6,443,604          | 236,362                           | 6,207,242                 |                                                     |
| 2,008,114              | 9,717,541          | 356,897                           | 9,360,644                 |                                                     |
| 4,426,365              | 14,762,439         | 528,284                           | 14,234,155                |                                                     |
| 12,321,005             | 14,893,269         | 584,785                           | 14,308,484                |                                                     |
| 4,976,194              | 2,238,507          | 288,032                           | 1,950,475                 |                                                     |
| \$ 55,478,462          | \$ 60,656,278      | \$ 3,615,737                      | \$ 57,040,541             | \$                                                  |
| \$ 170,936             | \$ 59,438          | \$ 7,870                          | \$ 51,618                 | \$                                                  |
| 1,306,628              | 297,894            | 39,413                            | 258,481                   |                                                     |
| 25,191                 | 5,933              | 786                               | 5,152                     |                                                     |
| 508,122                | 317,926            | 42,063                            | 275,863                   |                                                     |
| 83,927                 | 43,179             | 5,713                             | 37,466                    |                                                     |
| 295,808                | 73,439             | 9,716                             | 63,723                    |                                                     |
| 109,189                | 23,004             | 3,043                             | 19,961                    |                                                     |
| 352,756                | 36,283             | 11,416                            | 74,867                    |                                                     |
| \$ 2,852,557           | \$ 907,151         | \$ 120,020                        | \$ 787,131                | \$                                                  |
| \$ 47,490              | \$ 108,180         | \$ 5,647                          | \$ 102,533                | \$                                                  |
| 29,065                 | 66,834             | 4,035                             | 62,799                    |                                                     |
| \$ 76,555              | \$ 175,014         | \$ 9,682                          | \$ 165,332                | \$                                                  |

## SUMMARY OF SPECIAL DISTRICT

| District and Fund                                       | REQUIREMENTS      |                                        |                    |                          |                   |
|---------------------------------------------------------|-------------------|----------------------------------------|--------------------|--------------------------|-------------------|
|                                                         | Appropriations    | Appropriations<br>for<br>Contingencies | General<br>Reserve | Estimated<br>Delinquency | Total             |
| <b>Local Landscape Maintenance</b>                      |                   |                                        |                    |                          |                   |
| Districts                                               |                   |                                        |                    |                          |                   |
| District No. 2.....                                     | \$ 32,769         | \$                                     | \$ 12,411          | \$ 427                   | \$ 45,607         |
| District No. 3.....                                     | 24,079            |                                        | 9,039              | 226                      | 33,344            |
| District No. 4.....                                     | 23,375            |                                        | 7,387              | 417                      | 31,179            |
| District No. 5.....                                     | 29,975            |                                        | 6,028              | 536                      | 36,539            |
| District No. 12.....                                    | 34,731            |                                        | 13,154             | 268                      | 48,153            |
| District No. 13.....                                    | 11,284            |                                        | 3,890              | 247                      | 15,421            |
| District No. 22.....                                    | 479,160           |                                        | 176,932            | 7,137                    | 663,229           |
| <b>Total Local Landscape Maintenance Districts.....</b> | <b>\$ 635,373</b> | <b>\$</b>                              | <b>\$ 228,841</b>  | <b>\$ 9,258</b>          | <b>\$ 873,472</b> |
| <b>Lighting Districts</b>                               |                   |                                        |                    |                          |                   |
| Altadena.....                                           | \$ 149,950        | \$                                     | \$                 | \$ 2,812                 | \$ 152,762        |
| American Manor.....                                     | 7,343             |                                        |                    | 137                      | 7,480             |
| Angeles Vista.....                                      | 57,330            |                                        |                    | 1,074                    | 58,404            |
| Athens.....                                             | 239,951           |                                        |                    | 4,507                    | 244,458           |
| Baldwin Park.....                                       | 3,948             |                                        |                    | 80                       | 4,028             |
| Bell.....                                               | 174,795           |                                        |                    | 3,266                    | 178,061           |
| Bell Gardens.....                                       | 176,768           |                                        |                    | 3,310                    | 180,078           |
| Belvedere.....                                          | 171,191           |                                        |                    | 3,190                    | 174,381           |
| Berendo.....                                            | 2,847             |                                        |                    | 53                       | 2,900             |
| Broadland.....                                          | 3,985             |                                        |                    | 75                       | 4,060             |
| California.....                                         | 30,780            |                                        |                    | 576                      | 31,356            |
| City Terrace.....                                       | 85,097            |                                        |                    | 1,585                    | 86,682            |
| Colima.....                                             | 13,216            |                                        |                    | 247                      | 13,463            |
| Crenshaw.....                                           | 275,205           |                                        |                    | 5,145                    | 280,350           |
| Denley.....                                             | 5,778             |                                        |                    | 108                      | 5,886             |
| Dittmar.....                                            | 3,362             |                                        |                    | 63                       | 3,425             |
| Dolores.....                                            | 88,829            |                                        |                    | 1,670                    | 90,499            |
| Esther.....                                             | 3,553             |                                        |                    | 67                       | 3,620             |
| Flynn.....                                              | 2,895             |                                        |                    | 54                       | 2,949             |
| Foster.....                                             | 33,476            |                                        |                    | 629                      | 34,105            |
| Foxdale.....                                            | 62,070            |                                        |                    | 1,161                    | 63,231            |
| Garro.....                                              | 299,247           |                                        |                    | 5,611                    | 304,858           |
| Garvey.....                                             | 23,678            |                                        |                    | 444                      | 24,122            |
| Greenhedge.....                                         | 4,968             |                                        |                    | 93                       | 5,061             |
| Greenleaf.....                                          | 16,202            |                                        |                    | 306                      | 16,508            |
| Greer.....                                              | 2,199             |                                        |                    | 41                       | 2,240             |
| Hacienda Heights.....                                   | 22,596            |                                        |                    | 419                      | 23,015            |
| Haskins.....                                            | 4,312             |                                        |                    | 81                       | 4,393             |
| Imperial Crest.....                                     | 1,139             |                                        |                    | 21                       | 1,160             |
| Industrial.....                                         | 31,483            |                                        |                    | 597                      | 32,080            |
| Javelin.....                                            | 2,635             |                                        |                    | 50                       | 2,685             |
| Kagel Canyon.....                                       | 4,269             |                                        |                    | 80                       | 4,349             |
| Kern.....                                               | 328,264           |                                        |                    | 6,133                    | 334,397           |
| La Canada.....                                          | 40,252            |                                        |                    | 754                      | 41,006            |
| La Crescenta.....                                       | 9,634             |                                        |                    | 191                      | 9,825             |
| Lake Marie.....                                         | 94,932            |                                        |                    | 1,772                    | 96,704            |
| Lakewood.....                                           | 1,708             |                                        |                    | 33                       | 1,741             |
| Lancaster.....                                          | 321,371           |                                        |                    | 6,008                    | 327,379           |
| Lancaster Heights.....                                  | 7,021             |                                        |                    | 131                      | 7,152             |
| Lawndale.....                                           | 259,469           |                                        |                    | 4,872                    | 264,341           |
| Layton Vista.....                                       | 21,434            |                                        |                    | 401                      | 21,835            |



## BUDGETS--SCHEDULE 11-Continued

| MEANS OF FINANCING     |            |                                      |                           | Actual<br>Tax Rate<br>Per \$100 of<br>Assessed Val. |
|------------------------|------------|--------------------------------------|---------------------------|-----------------------------------------------------|
| Available<br>Financing | Total      | Current Property Tax to<br>Unsecured | Balance Budget<br>Secured |                                                     |
| \$ 22,606              | \$ 23,001  | \$ 1,839                             | \$ 21,162                 | \$                                                  |
| 20,576                 | 12,768     | 1,603                                | 11,165                    |                                                     |
| 11,144                 | 20,035     | 701                                  | 19,334                    |                                                     |
| 13,883                 | 22,656     | 1,278                                | 21,378                    |                                                     |
| 33,045                 | 15,108     | 1,886                                | 13,222                    |                                                     |
| 2,973                  | 12,448     | 517                                  | 11,931                    |                                                     |
| 300,790                | 362,439    | 6,078                                | 356,361                   |                                                     |
| \$ 405,017             | \$ 468,455 | \$ 13,902                            | \$ 454,553                | \$                                                  |
| \$ 3,292               | \$ 149,470 | \$ 7,714                             | \$ 141,756                | \$                                                  |
| 177                    | 7,303      | 392                                  | 6,911                     |                                                     |
| 1,199                  | 57,205     | 3,079                                | 54,126                    |                                                     |
| 5,124                  | 239,334    | 12,141                               | 227,193                   |                                                     |
| 1                      | 4,027      | 19                                   | 4,008                     |                                                     |
| 3,863                  | 174,198    | 9,592                                | 164,606                   |                                                     |
| 3,686                  | 176,392    | 9,564                                | 166,828                   |                                                     |
| 4,084                  | 170,297    | 9,504                                | 160,793                   |                                                     |
| 60                     | 2,840      | 154                                  | 2,686                     |                                                     |
| 88                     | 3,972      | 207                                  | 3,765                     |                                                     |
| 589                    | 30,767     | 1,741                                | 29,026                    |                                                     |
| 2,077                  | 84,605     | 4,694                                | 79,911                    |                                                     |
| 270                    | 13,193     | 720                                  | 12,473                    |                                                     |
| 5,828                  | 274,522    | 15,197                               | 259,325                   |                                                     |
| 121                    | 5,765      | 314                                  | 5,451                     |                                                     |
| 71                     | 3,354      | 184                                  | 3,170                     |                                                     |
| 1,914                  | 88,585     | 4,401                                | 84,184                    |                                                     |
| 75                     | 3,545      | 190                                  | 3,355                     |                                                     |
| 62                     | 2,887      | 154                                  | 2,733                     |                                                     |
| 725                    | 33,380     | 1,694                                | 31,686                    |                                                     |
| 1,336                  | 61,895     | 3,363                                | 58,532                    |                                                     |
| 6,391                  | 298,467    | 15,628                               | 282,839                   |                                                     |
| 412                    | 23,710     | 1,321                                | 22,389                    |                                                     |
| 103                    | 4,958      | 267                                  | 4,691                     |                                                     |
| 309                    | 16,199     | 754                                  | 15,445                    |                                                     |
| 48                     | 2,192      | 114                                  | 2,078                     |                                                     |
| 493                    | 22,522     | 1,402                                | 21,120                    |                                                     |
| 92                     | 4,301      | 218                                  | 4,083                     |                                                     |
| 24                     | 1,136      | 60                                   | 1,076                     |                                                     |
| 594                    | 31,486     | 1,415                                | 30,071                    |                                                     |
| 56                     | 2,629      | 134                                  | 2,495                     |                                                     |
| 101                    | 4,248      | 204                                  | 4,044                     |                                                     |
| 7,256                  | 327,141    | 18,032                               | 309,109                   |                                                     |
| 845                    | 40,161     | 2,154                                | 38,007                    |                                                     |
| 6                      | 9,819      | 202                                  | 9,617                     |                                                     |
| 1,943                  | 94,761     | 5,457                                | 89,304                    |                                                     |
| 37                     | 1,704      | 52                                   | 1,652                     |                                                     |
| 7,047                  | 320,332    | 17,497                               | 302,835                   |                                                     |
| 169                    | 6,983      | 400                                  | 6,583                     |                                                     |
| 5,141                  | 259,200    | 13,634                               | 245,566                   |                                                     |
| 489                    | 21,346     | 1,126                                | 20,220                    |                                                     |



## SUMMARY OF SPECIAL DISTRICT

| District and Fund               | REQUIREMENTS   |                                        |                    |                          | Total        |
|---------------------------------|----------------|----------------------------------------|--------------------|--------------------------|--------------|
|                                 | Appropriations | Appropriations<br>for<br>Contingencies | General<br>Reserve | Estimated<br>Delinquency |              |
| Lighting Districts--Continued   |                |                                        |                    |                          |              |
| Lomita.....                     | 123,171        |                                        |                    | 2,305                    | 125,476      |
| Longden.....                    | 238,123        |                                        |                    | 4,479                    | 242,602      |
| Los Nietos.....                 | 10,979         |                                        |                    | 206                      | 11,185       |
| Lucile.....                     | 2,947          |                                        |                    | 55                       | 3,002        |
| Manhattan.....                  | 18,201         |                                        |                    | 360                      | 18,561       |
| Midcrest.....                   | 21,060         |                                        |                    | 394                      | 21,454       |
| Mines.....                      | 54,550         |                                        |                    | 1,022                    | 55,572       |
| Miraleste.....                  | 1,221          |                                        |                    | 23                       | 1,244        |
| Montrose.....                   | 23,473         |                                        |                    | 439                      | 23,912       |
| Nestor.....                     | 6,240          |                                        |                    | 117                      | 6,357        |
| Newgate.....                    | 14,183         |                                        |                    | 264                      | 14,447       |
| Newhall.....                    | 281,317        |                                        |                    | 5,261                    | 286,578      |
| Palmdale.....                   | 124,314        |                                        |                    | 2,325                    | 126,639      |
| Piedmont.....                   | 98,852         |                                        |                    | 1,849                    | 100,701      |
| Poppy Fields.....               | 18,180         |                                        |                    | 339                      | 18,519       |
| Redondo.....                    | 3,035          |                                        |                    | 56                       | 3,091        |
| Riverside.....                  | 4,690          |                                        |                    | 93                       | 4,783        |
| San Dimas.....                  | 1,146          |                                        |                    | 22                       | 1,168        |
| Sativa.....                     | 37,903         |                                        |                    | 707                      | 38,610       |
| Sepulveda.....                  | 15,529         |                                        |                    | 295                      | 15,824       |
| Stephenson-Laguna.....          | 665,827        |                                        |                    | 12,470                   | 678,297      |
| Sunnybrook.....                 | 20,104         |                                        |                    | 377                      | 20,481       |
| Trumbull.....                   | 1,803          |                                        |                    | 34                       | 1,837        |
| Val Verde.....                  | 9,487          |                                        |                    | 179                      | 9,666        |
| Walnut.....                     | 11,404         |                                        |                    | 216                      | 11,620       |
| West Hollywood.....             | 192,080        |                                        |                    | 3,569                    | 195,649      |
| West Knoll.....                 | 69,833         |                                        |                    | 1,316                    | 71,149       |
| West Whittier.....              | 4,016          |                                        |                    | 75                       | 4,091        |
| Willowbrook.....                | 78,515         |                                        |                    | 1,475                    | 79,990       |
| Total Lighting Districts.....\$ | 5,241,365      | \$                                     | \$                 | \$ 98,169                | \$ 5,339,534 |
| Lighting Maintenance Districts  |                |                                        |                    |                          |              |
| No. 411.....\$                  | 3,231          | \$                                     | \$                 | \$ 60                    | \$ 3,291     |
| No. 540.....                    | 10,549         |                                        |                    | 195                      | 10,744       |
| No. 588.....                    | 33,667         |                                        |                    | 610                      | 34,277       |
| No. 669.....                    | 5,702          |                                        |                    | 108                      | 5,810        |
| No. 691.....                    | 898            |                                        |                    | 16                       | 914          |
| No. 760.....                    | 2,213          |                                        |                    | 42                       | 2,255        |
| No. 865.....                    | 9,688          |                                        |                    | 181                      | 9,869        |
| No. 941.....                    | 113,694        |                                        |                    | 2,124                    | 115,818      |
| No. 1007.....                   | 71,603         |                                        |                    | 1,333                    | 72,936       |
| No. 1395.....                   | 19,077         |                                        |                    | 359                      | 19,436       |
| No. 1396.....                   | 1,801          |                                        |                    | 34                       | 1,835        |
| No. 1400.....                   | 43,592         |                                        |                    | 816                      | 44,408       |
| No. 1456.....                   | 108,525        |                                        |                    | 2,030                    | 110,555      |
| No. 1472.....                   | 1,709          |                                        |                    | 32                       | 1,741        |
| No. 1517.....                   | 14,659         |                                        |                    | 275                      | 14,934       |
| No. 1560.....                   | 7,334          |                                        |                    | 137                      | 7,471        |
| No. 1565.....                   | 1,391          |                                        |                    | 28                       | 1,419        |
| No. 1575.....                   | 2,434          |                                        |                    | 45                       | 2,479        |
| No. 1600.....                   | 2,183          |                                        |                    | 41                       | 2,224        |
| No. 1608.....                   | 25,855         |                                        |                    | 484                      | 26,339       |
| No. 1613.....                   | 60,514         |                                        |                    | 1,137                    | 61,651       |

## BUDGETS—SCHEDULE 11—Continued

| MEANS OF FINANCING     |              |                                      |                           | Actual<br>Tax Rate<br>Per \$100 of<br>Assessed Val. |
|------------------------|--------------|--------------------------------------|---------------------------|-----------------------------------------------------|
| Available<br>Financing | Total        | Current Property Tax to<br>Unsecured | Balance Budget<br>Secured |                                                     |
| 2,674                  | 122,802      | 6,630                                | 116,172                   |                                                     |
| 4,581                  | 238,021      | 12,276                               | 225,745                   |                                                     |
| 210                    | 10,975       | 579                                  | 10,396                    |                                                     |
| 60                     | 2,942        | 156                                  | 2,786                     |                                                     |
| 191                    | 18,370       | 205                                  | 18,165                    |                                                     |
| 441                    | 21,013       | 1,145                                | 19,868                    |                                                     |
| 1,139                  | 54,433       | 2,934                                | 51,499                    |                                                     |
| 24                     | 1,220        | 61                                   | 1,159                     |                                                     |
| 502                    | 23,410       | 1,269                                | 22,141                    |                                                     |
| 135                    | 6,222        | 332                                  | 5,890                     |                                                     |
| 289                    | 14,158       | 862                                  | 13,296                    |                                                     |
| 6,443                  | 280,135      | 14,950                               | 265,185                   |                                                     |
| 2,770                  | 123,869      | 6,657                                | 117,212                   |                                                     |
| 2,194                  | 98,507       | 5,304                                | 93,203                    |                                                     |
| 421                    | 18,098       | 991                                  | 17,107                    |                                                     |
| 81                     | 3,010        | 169                                  | 2,841                     |                                                     |
| 10                     | 4,773        | 102                                  | 4,671                     |                                                     |
| 14                     | 1,154        | 61                                   | 1,093                     |                                                     |
| 927                    | 37,683       | 2,057                                | 35,626                    |                                                     |
| 298                    | 15,526       | 666                                  | 14,860                    |                                                     |
| 15,027                 | 663,270      | 34,730                               | 628,540                   |                                                     |
| 442                    | 20,039       | 1,038                                | 19,001                    |                                                     |
| 39                     | 1,798        | 98                                   | 1,700                     |                                                     |
| 249                    | 9,417        | 419                                  | 8,998                     |                                                     |
| 247                    | 11,373       | 496                                  | 10,877                    |                                                     |
| 3,587                  | 192,062      | 12,144                               | 179,918                   |                                                     |
| 1,462                  | 69,687       | 3,348                                | 66,339                    |                                                     |
| 83                     | 4,008        | 212                                  | 3,796                     |                                                     |
| 1,638                  | 78,352       | 4,006                                | 74,346                    |                                                     |
| <hr/>                  |              |                                      |                           |                                                     |
| \$ 112,376             | \$ 5,227,158 | \$ 278,986                           | \$ 4,948,172              | \$                                                  |
| <hr/>                  |              |                                      |                           |                                                     |
| \$ 72                  | \$ 3,219     | \$ 190                               | \$ 3,029                  | \$                                                  |
| 337                    | 10,407       | 580                                  | 9,827                     |                                                     |
| 872                    | 33,405       | 2,605                                | 30,800                    |                                                     |
| 211                    | 5,599        | 146                                  | 5,453                     |                                                     |
| 50                     | 864          | 54                                   | 810                       |                                                     |
| 89                     | 2,166        | 58                                   | 2,108                     |                                                     |
| 192                    | 9,677        | 530                                  | 9,147                     |                                                     |
| 2,544                  | 113,274      | 6,076                                | 107,198                   |                                                     |
| 1,943                  | 70,993       | 3,709                                | 67,284                    |                                                     |
| 366                    | 19,070       | 954                                  | 18,116                    |                                                     |
| 32                     | 1,803        | 101                                  | 1,702                     |                                                     |
| 937                    | 43,471       | 2,274                                | 41,197                    |                                                     |
| 2,270                  | 108,285      | 5,833                                | 102,452                   |                                                     |
| 22                     | 1,719        | 94                                   | 1,625                     |                                                     |
| 310                    | 14,624       | 762                                  | 13,862                    |                                                     |
| 157                    | 7,314        | 398                                  | 6,916                     |                                                     |
| 2                      | 1,417        |                                      | 1,417                     |                                                     |
| 69                     | 2,410        | 139                                  | 2,271                     |                                                     |
| 46                     | 2,178        | 119                                  | 2,059                     |                                                     |
| 562                    | 25,777       | 1,338                                | 24,439                    |                                                     |
| 1,328                  | 60,323       | 2,911                                | 57,412                    |                                                     |

## SUMMARY OF SPECIAL DISTRICT

| District and Fund              | REQUIREMENTS   |                                        |                    |                          | Total   |
|--------------------------------|----------------|----------------------------------------|--------------------|--------------------------|---------|
|                                | Appropriations | Appropriations<br>for<br>Contingencies | General<br>Reserve | Estimated<br>Delinquency |         |
| Lighting Maintenance Districts |                |                                        |                    |                          |         |
| —Continued                     |                |                                        |                    |                          |         |
| No. 1616.....                  | 32,315         |                                        |                    | 603                      | 32,918  |
| No. 1620.....                  | 2,269          |                                        |                    | 43                       | 2,312   |
| No. 1625.....                  | 5,882          |                                        |                    | 110                      | 5,992   |
| No. 1633.....                  | 10,683         |                                        |                    | 200                      | 10,883  |
| No. 1660.....                  | 10,448         |                                        |                    | 193                      | 10,641  |
| No. 1670.....                  | 59,163         |                                        |                    | 1,111                    | 60,274  |
| No. 1676.....                  | 99,529         |                                        |                    | 1,861                    | 101,390 |
| No. 1686.....                  | 2,321          |                                        |                    | 44                       | 2,365   |
| No. 1687.....                  | 136,531        |                                        |                    | 2,560                    | 139,091 |
| No. 1696.....                  | 3,607          |                                        |                    | 67                       | 3,674   |
| No. 1697.....                  | 247,180        |                                        |                    | 4,615                    | 251,795 |
| No. 1720.....                  | 2,088          |                                        |                    | 39                       | 2,127   |
| No. 1741.....                  | 91,912         |                                        |                    | 1,729                    | 93,641  |
| No. 1744.....                  | 291,583        |                                        |                    | 5,448                    | 297,031 |
| No. 1759.....                  | 9,548          |                                        |                    | 179                      | 9,727   |
| No. 1766.....                  | 5,746          |                                        |                    | 108                      | 5,854   |
| No. 1770.....                  | 178,827        |                                        |                    | 3,372                    | 182,199 |
| No. 1847.....                  | 35,985         |                                        |                    | 686                      | 36,671  |
| No. 1864.....                  | 13,494         |                                        |                    | 258                      | 13,752  |
| No. 1865.....                  | 212,513        |                                        |                    | 3,967                    | 216,480 |
| No. 1866.....                  | 314,974        |                                        |                    | 5,977                    | 320,951 |
| No. 1867.....                  | 278,204        |                                        |                    | 5,238                    | 283,442 |
| No. 1868.....                  | 3,607          |                                        |                    | 68                       | 3,675   |
| No. 1940.....                  | 1,879          |                                        |                    | 35                       | 1,914   |
| No. 1956.....                  | 12,422         |                                        |                    | 233                      | 12,655  |
| No. 1960.....                  | 37,442         |                                        |                    | 701                      | 38,143  |
| No. 2255.....                  | 2,797          |                                        |                    | 52                       | 2,849   |
| No. 2261.....                  | 2,759          |                                        |                    | 52                       | 2,811   |
| No. 2274.....                  | 836            |                                        |                    | 16                       | 852     |
| No. 2301.....                  | 649            |                                        |                    | 12                       | 661     |
| No. 2310.....                  | 920            |                                        |                    | 17                       | 937     |
| No. 2311.....                  | 1,569          |                                        |                    | 29                       | 1,598   |
| No. 2321.....                  | 251            |                                        |                    | 4                        | 255     |
| No. 2328.....                  | 2,337          |                                        |                    | 43                       | 2,380   |
| No. 2345.....                  | 1,130          |                                        |                    | 21                       | 1,151   |
| No. 2353.....                  | 335            |                                        |                    | 6                        | 341     |
| No. 2379.....                  | 1,756          |                                        |                    | 33                       | 1,789   |
| No. 2387.....                  | 419            |                                        |                    | 8                        | 427     |
| No. 2421.....                  | 1,569          |                                        |                    | 29                       | 1,598   |
| No. 2430.....                  | 4,942          |                                        |                    | 92                       | 5,034   |
| No. 2440.....                  | 669            |                                        |                    | 12                       | 681     |
| No. 2454.....                  | 1,216          |                                        |                    | 22                       | 1,238   |
| No. 2482.....                  | 2,961          |                                        |                    | 60                       | 3,021   |
| No. 10000.....                 | 3,184          |                                        |                    | 60                       | 3,244   |
| No. 10002.....                 | 1,309          |                                        |                    | 24                       | 1,333   |
| No. 10003.....                 | 5,300          |                                        |                    | 98                       | 5,398   |
| No. 10005.....                 | 1,302          |                                        |                    | 24                       | 1,326   |
| No. 10006.....                 | 227,075        |                                        |                    | 4,287                    | 231,362 |
| No. 10007.....                 | 5,712          |                                        |                    | 107                      | 5,819   |
| No. 10008.....                 | 1,636          |                                        |                    | 31                       | 1,667   |
| No. 10010.....                 | 2,658          |                                        |                    | 50                       | 2,708   |
| No. 10011 (Zone B).....        | 383,671        |                                        |                    | 7,135                    | 390,806 |
| No. 10012.....                 | 1,885          |                                        |                    | 35                       | 1,920   |
| No. 10013.....                 | 9,777          |                                        |                    | 181                      | 9,958   |
| No. 10014.....                 | 5,600          |                                        |                    | 105                      | 5,705   |
| No. 10016.....                 | 3,914          |                                        |                    | 73                       | 3,987   |
| No. 10017.....                 | 476            |                                        |                    | 9                        | 485     |
| No. 10018.....                 | 3,081          |                                        |                    | 58                       | 3,139   |
| No. 10023.....                 | 16,180         |                                        |                    | 304                      | 16,484  |
| No. 10024.....                 | 502            |                                        |                    | 9                        | 511     |



## BUDGETS—SCHEDULE 11—Continued

| Available<br>Financing | MEANS OF FINANCING |                                      |                           | Actual<br>Tax Rate<br>Per \$100 of<br>Assessed Val. |
|------------------------|--------------------|--------------------------------------|---------------------------|-----------------------------------------------------|
|                        | Total              | Current Property Tax to<br>Unsecured | Balance Budget<br>Secured |                                                     |
| 742                    | 32,176             | 1,761                                | 30,415                    |                                                     |
| 47                     | 2,265              | 107                                  | 2,158                     |                                                     |
| 126                    | 5,866              | 298                                  | 5,568                     |                                                     |
| 203                    | 10,680             | 583                                  | 10,097                    |                                                     |
| 277                    | 10,364             | 642                                  | 9,722                     |                                                     |
| 1,231                  | 59,043             | 2,943                                | 56,100                    |                                                     |
| 1,847                  | 99,543             | 5,603                                | 93,940                    |                                                     |
| 51                     | 2,314              | 110                                  | 2,204                     |                                                     |
| 2,788                  | 136,303            | 7,102                                | 129,201                   |                                                     |
| 78                     | 3,596              | 195                                  | 3,401                     |                                                     |
| 5,201                  | 246,594            | 13,667                               | 232,927                   |                                                     |
| 45                     | 2,082              | 111                                  | 1,971                     |                                                     |
| 1,876                  | 91,765             | 4,471                                | 87,294                    |                                                     |
| 6,045                  | 290,986            | 16,014                               | 274,972                   |                                                     |
| 196                    | 9,531              | 500                                  | 9,031                     |                                                     |
| 127                    | 5,727              | 262                                  | 5,465                     |                                                     |
| 3,415                  | 178,784            | 8,598                                | 170,186                   |                                                     |
| 311                    | 36,360             | 1,712                                | 34,648                    |                                                     |
| 242                    | 13,510             | 510                                  | 13,000                    |                                                     |
| 4,600                  | 211,880            | 11,673                               | 200,207                   |                                                     |
| 5,620                  | 315,331            | 13,655                               | 301,676                   |                                                     |
| 6,013                  | 277,429            | 13,049                               | 264,380                   |                                                     |
| 79                     | 3,596              | 175                                  | 3,421                     |                                                     |
| 48                     | 1,866              | 91                                   | 1,775                     |                                                     |
| 268                    | 12,387             | 634                                  | 11,753                    |                                                     |
| 792                    | 37,351             | 1,957                                | 35,394                    |                                                     |
| 79                     | 2,770              | 126                                  | 2,644                     |                                                     |
| 45                     | 2,766              | 138                                  | 2,628                     |                                                     |
| 25                     | 827                | 41                                   | 786                       |                                                     |
| 27                     | 634                | 34                                   | 600                       |                                                     |
| 29                     | 908                | 46                                   | 862                       |                                                     |
| 42                     | 1,556              | 86                                   | 1,470                     |                                                     |
| 30                     | 225                | 18                                   | 207                       |                                                     |
| 68                     | 2,312              | 125                                  | 2,187                     |                                                     |
| 39                     | 1,112              | 59                                   | 1,053                     |                                                     |
| 20                     | 321                | 16                                   | 305                       |                                                     |
| 13                     | 1,776              | 90                                   | 1,686                     |                                                     |
| 13                     | 414                | 23                                   | 391                       |                                                     |
| 50                     | 1,548              | 89                                   | 1,459                     |                                                     |
| 116                    | 4,918              | 267                                  | 4,651                     |                                                     |
| 17                     | 664                | 35                                   | 629                       |                                                     |
| 45                     | 1,193              | 71                                   | 1,122                     |                                                     |
| 2                      | 3,019              |                                      | 3,019                     |                                                     |
| 64                     | 3,180              | 170                                  | 3,010                     |                                                     |
| 34                     | 1,299              | 84                                   | 1,215                     |                                                     |
| 134                    | 5,264              | 318                                  | 4,946                     |                                                     |
| 31                     | 1,295              | 66                                   | 1,229                     |                                                     |
| 4,438                  | 226,924            | 10,541                               | 216,383                   |                                                     |
| 124                    | 5,695              | 315                                  | 5,380                     |                                                     |
| 31                     | 1,636              | 83                                   | 1,553                     |                                                     |
| 56                     | 2,652              | 151                                  | 2,501                     |                                                     |
| 9,394                  | 381,412            | 21,291                               | 360,121                   |                                                     |
| 63                     | 1,857              | 115                                  | 1,742                     |                                                     |
| 324                    | 9,634              | 512                                  | 9,122                     |                                                     |
| 131                    | 5,574              | 266                                  | 5,308                     |                                                     |
| 76                     | 3,911              | 237                                  | 3,674                     |                                                     |
| 10                     | 475                | 23                                   | 452                       |                                                     |
| 65                     | 3,074              | 165                                  | 2,909                     |                                                     |
| 347                    | 16,137             | 808                                  | 15,329                    |                                                     |
| 24                     | 487                | 26                                   | 461                       |                                                     |



## SUMMARY OF SPECIAL DISTRICT

| District and Fund                                                                 | REQUIREMENTS   |                                        |                    |                          | Total        |
|-----------------------------------------------------------------------------------|----------------|----------------------------------------|--------------------|--------------------------|--------------|
|                                                                                   | Appropriations | Appropriations<br>for<br>Contingencies | General<br>Reserve | Estimated<br>Delinquency |              |
| Lighting Maintenance Districts                                                    |                |                                        |                    |                          |              |
| —Continued                                                                        |                |                                        |                    |                          |              |
| No. 10025.....                                                                    | 585            |                                        |                    | 11                       | 596          |
| No. 10027.....                                                                    | 12,432         |                                        |                    | 233                      | 12,665       |
| No. 10028.....                                                                    | 33,153         |                                        |                    | 625                      | 33,778       |
| No. 10030.....                                                                    | 4,375          |                                        |                    | 81                       | 4,456        |
| No. 10032.....                                                                    | 120,557        |                                        |                    | 2,286                    | 122,843      |
| No. 10033.....                                                                    | 18,263         |                                        |                    | 345                      | 18,608       |
| No. 10034.....                                                                    | 55,129         |                                        |                    | 1,037                    | 56,166       |
| No. 10036.....                                                                    | 5,475          |                                        |                    | 104                      | 5,579        |
| No. 10037.....                                                                    | 333            |                                        |                    | 6                        | 339          |
| No. 10038.....                                                                    | 775            |                                        |                    | 15                       | 790          |
| No. 10040.....                                                                    | 2,076          |                                        |                    | 40                       | 2,116        |
| No. 10041.....                                                                    | 664            |                                        |                    | 12                       | 676          |
| No. 10042.....                                                                    | 37,603         |                                        |                    | 724                      | 38,327       |
| No. 10043.....                                                                    | 6,423          |                                        |                    | 122                      | 6,545        |
| No. 10045 (Zone A).....                                                           | 252,828        |                                        |                    | 4,788                    | 257,616      |
| No. 10045 (Zone B).....                                                           | 1,050          |                                        |                    |                          | 1,050        |
| No. 10047.....                                                                    | 1,947          |                                        |                    | 37                       | 1,984        |
| No. 10049.....                                                                    | 13,897         |                                        |                    | 276                      | 14,173       |
| No. 10050.....                                                                    | 2,658          |                                        |                    | 51                       | 2,709        |
| No. 10051.....                                                                    | 13,218         |                                        |                    | 248                      | 13,466       |
| No. 10052.....                                                                    | 80,230         |                                        |                    | 1,520                    | 81,750       |
| No. 10054.....                                                                    | 5,729          |                                        |                    | 108                      | 5,837        |
| No. 10055.....                                                                    | 8,604          |                                        |                    | 161                      | 8,765        |
| No. 10056.....                                                                    | 33,900         |                                        |                    | 638                      | 34,538       |
| No. 10057.....                                                                    | 26,179         |                                        |                    | 497                      | 26,676       |
| No. 10058.....                                                                    | 819            |                                        |                    | 15                       | 834          |
| No. 10059.....                                                                    | 2,282          |                                        |                    | 43                       | 2,325        |
| No. 10060.....                                                                    | 50,091         |                                        |                    | 942                      | 51,033       |
| No. 10061.....                                                                    | 42,289         |                                        |                    | 807                      | 43,096       |
| No. 10062.....                                                                    | 61,379         |                                        |                    | 1,156                    | 62,535       |
| No. 10063.....                                                                    | 8,533          |                                        |                    | 160                      | 8,693        |
| No. 10066.....                                                                    | 355,520        |                                        |                    | 6,694                    | 362,214      |
| No. 10067.....                                                                    | 9,573          |                                        |                    | 181                      | 9,754        |
| No. 10068.....                                                                    | 1,850          |                                        |                    | 36                       | 1,886        |
| No. 10069.....                                                                    | 30,422         |                                        |                    | 573                      | 30,995       |
| No. 10072.....                                                                    | 36,043         |                                        |                    | 686                      | 36,729       |
| No. 10073.....                                                                    | 3,679          |                                        |                    | 69                       | 3,748        |
| No. 10074.....                                                                    | 19,987         |                                        |                    | 373                      | 20,360       |
| No. 10075.....                                                                    | 8,676          |                                        |                    | 168                      | 8,844        |
| No. 10076.....                                                                    | 107,211        |                                        |                    | 2,118                    | 109,329      |
| No. 10077.....                                                                    | 2,405          |                                        |                    | 47                       | 2,452        |
| No. 10152.....                                                                    | 1,310          |                                        |                    | 26                       | 1,336        |
| Total Lighting Maintenance Districts.....\$ 4,821,000 \$ \$ 90,689 \$ 4,911,689   |                |                                        |                    |                          |              |
| Recreation and Park Districts                                                     |                |                                        |                    |                          |              |
| Bella Vista.....\$                                                                | 2,265          | \$                                     | 335                | \$ 39                    | \$ 2,639     |
| Hacienda.....                                                                     | 20,625         |                                        | 3,078              | 404                      | 24,107       |
| Montebello.....                                                                   | 58,300         |                                        | 10,000             | 1,102                    | 69,402       |
| Total Recreation and Park Districts.....\$ 81,190 \$ \$ 13,413 \$ 1,545 \$ 96,148 |                |                                        |                    |                          |              |
| Sewer Maintenance Districts                                                       |                |                                        |                    |                          |              |
| Consolidated.....\$                                                               | 4,849,099      | \$ 400,000                             | \$ 1,504,215       | \$ 102,000               | \$ 6,855,314 |
| Consolidated—Aneta Zone.....                                                      | 1,638          |                                        |                    | 31                       | 1,669        |
| Consolidated—East Los Angeles Zone.....                                           | 264,262        |                                        |                    |                          | 264,262      |
| Consolidated—Florence—Firestone, Willowbrook Zone.....                            | 39,775         |                                        |                    |                          | 39,775       |
| Consolidated—Gorman Zone.....                                                     | 17,948         | 1,000                                  |                    | 762                      | 19,710       |
| Consolidated—La Habra Heights Zone.....                                           | 1,950          |                                        |                    | 10                       | 1,960        |

## BUDGETS—SCHEDULE 11—Continued

| MEANS OF FINANCING     |              |                                      |                           | Actual<br>Tax Rate<br>Per \$100 of<br>Assessed Val. |
|------------------------|--------------|--------------------------------------|---------------------------|-----------------------------------------------------|
| Available<br>Financing | Total        | Current Property Tax to<br>Unsecured | Balance Budget<br>Secured |                                                     |
| 10                     | 586          | 29                                   | 557                       |                                                     |
| 285                    | 12,380       | 620                                  | 11,760                    |                                                     |
| 729                    | 33,049       | 1,491                                | 31,558                    |                                                     |
| 105                    | 4,351        | 250                                  | 4,101                     |                                                     |
| 2,442                  | 120,401      | 5,038                                | 115,363                   |                                                     |
| 366                    | 18,242       | 848                                  | 17,394                    |                                                     |
| 1,154                  | 55,012       | 2,662                                | 52,350                    |                                                     |
| 107                    | 5,472        | 231                                  | 5,241                     |                                                     |
| 2                      | 337          | 14                                   | 323                       |                                                     |
| 17                     | 773          | 36                                   | 737                       |                                                     |
| 20                     | 2,096        | 52                                   | 2,044                     |                                                     |
| 14                     | 662          | 39                                   | 623                       |                                                     |
| 434                    | 37,893       | 1,364                                | 36,529                    |                                                     |
| 121                    | 6,424        | 274                                  | 6,150                     |                                                     |
| 5,488                  | 252,128      | 10,439                               | 241,689                   |                                                     |
|                        | 1,050        | 1,050                                |                           |                                                     |
| 33                     | 1,951        | 80                                   | 1,871                     |                                                     |
| 11                     | 14,162       | 239                                  | 13,923                    |                                                     |
| 22                     | 2,687        | 130                                  | 2,557                     |                                                     |
| 238                    | 13,228       | 693                                  | 12,535                    |                                                     |
| 1,046                  | 80,704       | 3,979                                | 76,725                    |                                                     |
| 117                    | 5,720        | 269                                  | 5,451                     |                                                     |
| 177                    | 8,588        | 450                                  | 8,138                     |                                                     |
| 738                    | 33,800       | 1,575                                | 32,225                    |                                                     |
| 468                    | 26,208       | 1,141                                | 25,067                    |                                                     |
| 35                     | 799          | 41                                   | 758                       |                                                     |
| 40                     | 2,285        | 120                                  | 2,165                     |                                                     |
| 1,109                  | 49,924       | 2,387                                | 47,537                    |                                                     |
| 594                    | 42,502       | 1,755                                | 40,747                    |                                                     |
| 1,131                  | 61,404       | 3,032                                | 58,372                    |                                                     |
| 186                    | 8,507        | 450                                  | 8,057                     |                                                     |
| 7,441                  | 354,773      | 16,884                               | 337,889                   |                                                     |
| 181                    | 9,573        | 434                                  | 9,139                     |                                                     |
| 31                     | 1,855        | 56                                   | 1,799                     |                                                     |
| 431                    | 30,564       | 1,619                                | 28,945                    |                                                     |
| 764                    | 35,965       | 1,359                                | 34,606                    |                                                     |
| 72                     | 3,676        | 174                                  | 3,502                     |                                                     |
| 498                    | 19,862       | 1,050                                | 18,812                    |                                                     |
| 370                    | 8,474        |                                      | 8,474                     |                                                     |
| 2,406                  | 106,923      |                                      | 106,923                   |                                                     |
| 86                     | 2,366        |                                      | 2,366                     |                                                     |
| 15                     | 1,321        |                                      | 1,321                     |                                                     |
| <hr/>                  |              |                                      |                           |                                                     |
| \$ 100,219             | \$ 4,811,470 | \$ 234,083                           | \$ 4,577,387              | \$                                                  |
| <hr/>                  |              |                                      |                           |                                                     |
| \$ 409                 | \$ 2,230     | \$ 295                               | \$ 1,935                  | \$                                                  |
| 2,599                  | 21,508       | 1,196                                | 20,312                    |                                                     |
| 11,099                 | 58,303       | 3,654                                | 54,649                    |                                                     |
| <hr/>                  |              |                                      |                           |                                                     |
| \$ 14,107              | \$ 82,041    | \$ 5,145                             | \$ 76,896                 | \$                                                  |
| <hr/>                  |              |                                      |                           |                                                     |
| \$ 6,855,314           | \$           | \$                                   | \$                        | \$                                                  |
| 1,669                  |              |                                      |                           |                                                     |
| 264,262                |              |                                      |                           |                                                     |
| 39,775                 |              |                                      |                           |                                                     |
| 19,710                 |              |                                      |                           |                                                     |
| 1,960                  |              |                                      |                           |                                                     |

## SUMMARY OF SPECIAL DISTRICT

| District and Fund                  | REQUIREMENTS          |                                        |                      |                          |                       |
|------------------------------------|-----------------------|----------------------------------------|----------------------|--------------------------|-----------------------|
|                                    | Appropriations        | Appropriations<br>for<br>Contingencies | General<br>Reserve   | Estimated<br>Delinquency | Total                 |
| <b>Sewer Maintenance Districts</b> |                       |                                        |                      |                          |                       |
| —Continued                         |                       |                                        |                      |                          |                       |
| Consolidated-Lechuza Zone.....     | 21,600                | 2,000                                  | 7,500                | 3,037                    | 34,137                |
| Consolidated-Malibu Zone.....      | 44,896                | 4,400                                  | 18,000               | 2,347                    | 69,643                |
| Consolidated-Malibu Mesa Zone.     | 242,319               | 18,000                                 | 78,000               | 15,880                   | 354,199               |
| Consolidated-Sandalwood Zone..     | 2,880                 | 250                                    |                      | 234                      | 3,364                 |
| Consolidated-Topanga Zone.....     | 43,386                |                                        |                      | 2,391                    | 45,777                |
| Consolidated-Trancas Zone.....     | 91,327                | 8,000                                  | 36,000               | 4,639                    | 139,966               |
| Marina.....                        | 278,170               | 25,000                                 | 115,000              | 4,010                    | 422,180               |
| West Hollywood-Sherman.....        | 49,500                | 4,000                                  | 10,000               | 206                      | 63,706                |
| <b>Total Sewer Maintenance</b>     |                       |                                        |                      |                          |                       |
| Districts.....                     | \$ 5,948,750          | \$ 462,650                             | \$ 1,768,715         | \$ 135,547               | \$ 8,315,662          |
| <b>GRAND TOTAL.....</b>            | <b>\$ 186,753,109</b> | <b>\$ 2,092,205</b>                    | <b>\$ 24,284,216</b> | <b>\$ 1,876,928</b>      | <b>\$ 215,006,458</b> |

## BUDGETS--SCHEDULE 11--Continued

| Available<br>Financing | MEANS OF FINANCING |                                      |                           | Actual<br>Tax Rate<br>Per \$100 of<br>Assessed Val. |
|------------------------|--------------------|--------------------------------------|---------------------------|-----------------------------------------------------|
|                        | Total              | Current Property Tax to<br>Unsecured | Balance Budget<br>Secured |                                                     |
| 34,137                 |                    |                                      |                           |                                                     |
| 69,643                 |                    |                                      |                           |                                                     |
| 354,199                |                    |                                      |                           |                                                     |
| 3,364                  |                    |                                      |                           |                                                     |
| 45,777                 |                    |                                      |                           |                                                     |
| 139,966                |                    |                                      |                           |                                                     |
| 422,180                |                    |                                      |                           |                                                     |
| 63,706                 |                    |                                      |                           |                                                     |
| <hr/>                  |                    |                                      |                           |                                                     |
| \$ 8,315,662           | \$                 | \$                                   | \$                        | \$                                                  |
| <hr/>                  |                    |                                      |                           |                                                     |
| \$120,751,555          | \$ 94,254,903      | \$ 7,178,647                         | \$ 87,076,256             | \$                                                  |
| <hr/>                  |                    |                                      |                           |                                                     |



SUMMARY OF AVAILABLE FINANCING FOR  
(BEFORE PROVIDING FOR

-----Less Fund Balance

| District and Fund                                           | Actual Fund<br>Balance<br>(Per Auditor)<br>June 30, 1979 | Reserve for<br>Encumbrances | Uncancelled<br>General Reserves<br>and Reserves<br>Within A.C.O.<br>Funds |
|-------------------------------------------------------------|----------------------------------------------------------|-----------------------------|---------------------------------------------------------------------------|
| <b>Drainage Maintenance Districts</b>                       |                                                          |                             |                                                                           |
| District No. 5.....                                         | \$                                                       | \$                          | \$                                                                        |
| District No. 11.....                                        |                                                          |                             |                                                                           |
| District No. 12.....                                        |                                                          |                             |                                                                           |
| <b>Total Drainage Maintenance Districts.....</b>            | <b>\$</b>                                                | <b>\$</b>                   | <b>\$</b>                                                                 |
| <b>Fire Protection Districts</b>                            |                                                          |                             |                                                                           |
| Consolidated.....                                           | \$                                                       | \$                          | \$                                                                        |
| Domínguez.....                                              |                                                          |                             |                                                                           |
| Universal City.....                                         |                                                          |                             |                                                                           |
| Wrightwood.....                                             |                                                          |                             |                                                                           |
| <b>Total Fire Protection Districts.....</b>                 | <b>\$</b>                                                | <b>\$</b>                   | <b>\$</b>                                                                 |
| <b>Flood Control District</b>                               |                                                          |                             |                                                                           |
| General.....                                                | \$                                                       | \$                          | \$                                                                        |
| Debt Service (Storm Drain No. 1 Bonds).....                 |                                                          |                             |                                                                           |
| Debt Service (Storm Drain No. 2 Bonds).....                 |                                                          |                             |                                                                           |
| Debt Service (Storm Drain No. 3 Bonds).....                 |                                                          |                             |                                                                           |
| Debt Service (Storm Drain No. 4 Bonds).....                 |                                                          |                             |                                                                           |
| D.D.I. General.....                                         |                                                          |                             |                                                                           |
| <b>Total Flood Control District.....</b>                    | <b>\$</b>                                                | <b>\$</b>                   | <b>\$</b>                                                                 |
| <b>Garbage Disposal Districts</b>                           |                                                          |                             |                                                                           |
| Athens-Woodcrest-Olivita.....                               | \$                                                       | \$                          | \$                                                                        |
| Belvedere.....                                              |                                                          |                             |                                                                           |
| Clifton Heights.....                                        |                                                          |                             |                                                                           |
| Firestone.....                                              |                                                          |                             |                                                                           |
| Malibu.....                                                 |                                                          |                             |                                                                           |
| Mesa Heights.....                                           |                                                          |                             |                                                                           |
| Walnut Park.....                                            |                                                          |                             |                                                                           |
| West Hollywood-Sherman.....                                 |                                                          |                             |                                                                           |
| <b>Total Garbage Disposal Districts.....</b>                | <b>\$</b>                                                | <b>\$</b>                   | <b>\$</b>                                                                 |
| <b>Area Wide Landscape Maintenance Districts</b>            |                                                          |                             |                                                                           |
| District No. 1.....                                         | \$                                                       | \$                          | \$                                                                        |
| District No. 11.....                                        |                                                          |                             |                                                                           |
| <b>Total Area Wide Landscape Maintenance Districts.....</b> | <b>\$</b>                                                | <b>\$</b>                   | <b>\$</b>                                                                 |
| <b>Local Landscape Maintenance Districts</b>                |                                                          |                             |                                                                           |
| District No. 2.....                                         | \$                                                       | \$                          | \$                                                                        |
| District No. 3.....                                         |                                                          |                             |                                                                           |
| District No. 4.....                                         |                                                          |                             |                                                                           |
| District No. 5.....                                         |                                                          |                             |                                                                           |
| District No. 12.....                                        |                                                          |                             |                                                                           |
| District No. 13.....                                        |                                                          |                             |                                                                           |
| District No. 22.....                                        |                                                          |                             |                                                                           |
| <b>Total Local Landscape Maintenance Districts.....</b>     | <b>\$</b>                                                | <b>\$</b>                   | <b>\$</b>                                                                 |

## SPECIAL DISTRICTS BY FUNDS—SCHEDULE 12

## CURRENT PROPERTY TAX LEVY)

Unavailable-----

| Other<br>Reserves | Inter-Fund<br>Transfers | Estimated<br>Fund Balance<br>Available | Estimated Revenues<br>(Other than Current<br>Property Taxes) | Total<br>Available<br>Financing |
|-------------------|-------------------------|----------------------------------------|--------------------------------------------------------------|---------------------------------|
| \$                | \$                      | \$ 188,947                             | \$ 7,450                                                     | \$ 196,397                      |
|                   |                         | 2,485                                  | 75                                                           | 2,560                           |
|                   |                         | 7,381                                  | 650                                                          | 8,031                           |
| \$                | \$                      | \$ 198,813                             | \$ 8,175                                                     | \$ 206,988                      |
| \$                | \$                      | \$ 10,373,508                          | \$ 40,648,231                                                | \$ 51,021,739                   |
|                   |                         | 178,150                                | 1,103,138                                                    | 1,281,288                       |
|                   |                         | 366,274                                | 517,844                                                      | 884,118                         |
|                   |                         | 152                                    | 2,315                                                        | 2,467                           |
| \$                | \$                      | \$ 10,918,084                          | \$ 42,271,528                                                | \$ 53,189,612                   |
| \$                | \$                      | \$ 1,031,950                           | \$ 29,966,573                                                | \$ 30,998,523                   |
|                   |                         | 748,261                                |                                                              | 748,261                         |
|                   |                         | 2,008,114                              |                                                              | 2,008,114                       |
|                   |                         | 4,419,657                              | 6,703                                                        | 4,426,365                       |
|                   |                         | 12,321,005                             |                                                              | 12,321,005                      |
|                   |                         | 723,650                                | 4,252,544                                                    | 4,976,194                       |
| \$                | \$                      | \$ 21,252,637                          | \$ 34,225,825                                                | \$ 55,478,462                   |
| \$                | \$                      | \$ 29,249                              | \$ 141,637                                                   | \$ 170,936                      |
|                   |                         | 165,581                                | 1,141,047                                                    | 1,306,628                       |
|                   |                         | 2,927                                  | 22,264                                                       | 25,191                          |
|                   |                         | 107,679                                | 400,443                                                      | 508,122                         |
|                   |                         | 14,656                                 | 69,271                                                       | 83,927                          |
|                   |                         | 26,953                                 | 268,855                                                      | 295,808                         |
|                   |                         | 11,163                                 | 98,026                                                       | 109,189                         |
|                   |                         | 35,781                                 | 316,975                                                      | 352,756                         |
| \$                | \$                      | \$ 393,989                             | \$ 2,458,568                                                 | \$ 2,852,557                    |
| \$                | \$                      | \$ 43,184                              | \$ 4,306                                                     | \$ 47,490                       |
|                   |                         | 26,332                                 | 2,733                                                        | 29,065                          |
| \$                | \$                      | \$ 69,516                              | \$ 7,039                                                     | \$ 76,555                       |
| \$                | \$                      | \$ 21,154                              | \$ 1,452                                                     | \$ 22,606                       |
|                   |                         | 19,189                                 | 1,387                                                        | 20,576                          |
|                   |                         | 10,102                                 | 1,042                                                        | 11,144                          |
|                   |                         | 12,835                                 | 1,043                                                        | 13,883                          |
|                   |                         | 31,206                                 | 1,839                                                        | 33,045                          |
|                   |                         | 2,645                                  | 323                                                          | 2,973                           |
|                   |                         | 45,970                                 | 254,820                                                      | 300,790                         |
| \$                | \$                      | \$ 143,101                             | \$ 261,916                                                   | \$ 405,017                      |

SUMMARY OF AVAILABLE FINANCING FOR  
(BEFORE PROVIDING FOR

-----Less Fund Balance

| District and Fund      | Actual Fund<br>Balance<br>(Per Auditor)<br>June 30, 1979 | Reserve for<br>Encumbrances | Uncancelled<br>General Reserves<br>and Reserves<br>Within A.C.O.<br>Funds |
|------------------------|----------------------------------------------------------|-----------------------------|---------------------------------------------------------------------------|
| Lighting Districts     |                                                          |                             |                                                                           |
| Altadena.....          | \$                                                       | \$                          | \$                                                                        |
| American Manor.....    |                                                          |                             |                                                                           |
| Angeles Vista.....     |                                                          |                             |                                                                           |
| Athens.....            |                                                          |                             |                                                                           |
| Baldwin Park.....      |                                                          |                             |                                                                           |
| Bell.....              |                                                          |                             |                                                                           |
| Bell Gardens.....      |                                                          |                             |                                                                           |
| Belvedere.....         |                                                          |                             |                                                                           |
| Berendo.....           |                                                          |                             |                                                                           |
| Broadland.....         |                                                          |                             |                                                                           |
| California.....        |                                                          |                             |                                                                           |
| City Terrace.....      |                                                          |                             |                                                                           |
| Colima.....            |                                                          |                             |                                                                           |
| Crenshaw.....          |                                                          |                             |                                                                           |
| Denley.....            |                                                          |                             |                                                                           |
| Dittmar.....           |                                                          |                             |                                                                           |
| Dolores.....           |                                                          |                             |                                                                           |
| Esther.....            |                                                          |                             |                                                                           |
| Flynn.....             |                                                          |                             |                                                                           |
| Foster.....            |                                                          |                             |                                                                           |
| Foxdale.....           |                                                          |                             |                                                                           |
| Garro.....             |                                                          |                             |                                                                           |
| Garvey.....            |                                                          |                             |                                                                           |
| Greenhedge.....        |                                                          |                             |                                                                           |
| Greenleaf.....         |                                                          |                             |                                                                           |
| Greer.....             |                                                          |                             |                                                                           |
| Hacienda Heights.....  |                                                          |                             |                                                                           |
| Haskins.....           |                                                          |                             |                                                                           |
| Imperial Crest.....    |                                                          |                             |                                                                           |
| Industrial.....        |                                                          |                             |                                                                           |
| Javelin.....           |                                                          |                             |                                                                           |
| Kagel Canyon.....      |                                                          |                             |                                                                           |
| Kern.....              |                                                          |                             |                                                                           |
| La Canada.....         |                                                          |                             |                                                                           |
| La Crescenta.....      |                                                          |                             |                                                                           |
| Lake Marie.....        |                                                          |                             |                                                                           |
| Lakewood.....          |                                                          |                             |                                                                           |
| Lancaster.....         |                                                          |                             |                                                                           |
| Lancaster Heights..... |                                                          |                             |                                                                           |
| Lawndale.....          |                                                          |                             |                                                                           |
| Layton Vista.....      |                                                          |                             |                                                                           |
| Lomita.....            |                                                          |                             |                                                                           |
| Longden.....           |                                                          |                             |                                                                           |
| Los Nietos.....        |                                                          |                             |                                                                           |
| Lucile.....            |                                                          |                             |                                                                           |
| Manhattan.....         |                                                          |                             |                                                                           |
| Midcrest.....          |                                                          |                             |                                                                           |
| Mines.....             |                                                          |                             |                                                                           |
| Miraleste.....         |                                                          |                             |                                                                           |
| Montrose.....          |                                                          |                             |                                                                           |
| Nestor.....            |                                                          |                             |                                                                           |
| Newgate.....           |                                                          |                             |                                                                           |
| Newhall.....           |                                                          |                             |                                                                           |
| Palmdale.....          |                                                          |                             |                                                                           |
| Piedmont.....          |                                                          |                             |                                                                           |
| Poppy Fields.....      |                                                          |                             |                                                                           |

## SPECIAL DISTRICTS BY FUNDS--SCHEDULE 12--Continued

## CURRENT PROPERTY TAX LEVY)

Unavailable-----

| Other<br>Reserves | Inter-Fund<br>Transfers | Estimated<br>Fund Balance<br>Available | Estimated Revenues<br>(Other than Current<br>Property Taxes) | Total<br>Available<br>Financing |
|-------------------|-------------------------|----------------------------------------|--------------------------------------------------------------|---------------------------------|
| \$                | \$                      | \$                                     | \$ 3,292                                                     | \$ 3,292                        |
|                   |                         |                                        | 177                                                          | 177                             |
|                   |                         |                                        | 1,199                                                        | 1,199                           |
|                   |                         |                                        | 5,124                                                        | 5,124                           |
|                   |                         |                                        | 1                                                            | 1                               |
|                   |                         |                                        | 3,863                                                        | 3,863                           |
|                   |                         |                                        | 3,686                                                        | 3,686                           |
|                   |                         |                                        | 4,084                                                        | 4,084                           |
|                   |                         |                                        | 60                                                           | 60                              |
|                   |                         |                                        | 88                                                           | 88                              |
|                   |                         |                                        | 589                                                          | 589                             |
|                   |                         |                                        | 2,077                                                        | 2,077                           |
|                   |                         |                                        | 270                                                          | 270                             |
|                   |                         |                                        | 5,828                                                        | 5,828                           |
|                   |                         |                                        | 121                                                          | 121                             |
|                   |                         |                                        | 71                                                           | 71                              |
|                   |                         |                                        | 1,914                                                        | 1,914                           |
|                   |                         |                                        | 75                                                           | 75                              |
|                   |                         |                                        | 62                                                           | 62                              |
|                   |                         |                                        | 725                                                          | 725                             |
|                   |                         |                                        | 1,336                                                        | 1,336                           |
|                   |                         |                                        | 6,391                                                        | 6,391                           |
|                   |                         |                                        | 412                                                          | 412                             |
|                   |                         |                                        | 103                                                          | 103                             |
|                   |                         |                                        | 309                                                          | 309                             |
|                   |                         |                                        | 48                                                           | 48                              |
|                   |                         |                                        | 493                                                          | 493                             |
|                   |                         |                                        | 92                                                           | 92                              |
|                   |                         |                                        | 24                                                           | 24                              |
|                   |                         |                                        | 594                                                          | 594                             |
|                   |                         |                                        | 56                                                           | 56                              |
|                   |                         |                                        | 101                                                          | 101                             |
|                   |                         |                                        | 7,256                                                        | 7,256                           |
|                   |                         |                                        | 845                                                          | 845                             |
|                   |                         |                                        | 6                                                            | 6                               |
|                   |                         |                                        | 1,943                                                        | 1,943                           |
|                   |                         |                                        | 37                                                           | 37                              |
|                   |                         |                                        | 7,047                                                        | 7,047                           |
|                   |                         |                                        | 169                                                          | 169                             |
|                   |                         |                                        | 5,141                                                        | 5,141                           |
|                   |                         |                                        | 489                                                          | 489                             |
|                   |                         |                                        | 2,674                                                        | 2,674                           |
|                   |                         |                                        | 4,581                                                        | 4,581                           |
|                   |                         |                                        | 210                                                          | 210                             |
|                   |                         |                                        | 60                                                           | 60                              |
|                   |                         |                                        | 191                                                          | 191                             |
|                   |                         |                                        | 441                                                          | 441                             |
|                   |                         |                                        | 1,139                                                        | 1,139                           |
|                   |                         |                                        | 24                                                           | 24                              |
|                   |                         |                                        | 502                                                          | 502                             |
|                   |                         |                                        | 135                                                          | 135                             |
|                   |                         |                                        | 289                                                          | 289                             |
|                   |                         |                                        | 6,443                                                        | 6,443                           |
|                   |                         |                                        | 2,770                                                        | 2,770                           |
|                   |                         |                                        | 2,194                                                        | 2,194                           |
|                   |                         |                                        | 421                                                          | 421                             |



SUMMARY OF AVAILABLE FINANCING FOR  
(BEFORE PROVIDING FOR

-----Less Fund Balance

| District and Fund              | Actual Fund<br>Balance<br>(Per Auditor)<br>June 30, 1979 | Reserve for<br>Encumbrances | Uncancelled<br>General Reserves<br>and Reserves<br>Within A.C.O.<br>Funds |
|--------------------------------|----------------------------------------------------------|-----------------------------|---------------------------------------------------------------------------|
| Lighting Districts--Continued  |                                                          |                             |                                                                           |
| Redondo.....                   |                                                          |                             |                                                                           |
| Riverside.....                 |                                                          |                             |                                                                           |
| San Dimas.....                 |                                                          |                             |                                                                           |
| Sativa.....                    |                                                          |                             |                                                                           |
| Sepulveda.....                 |                                                          |                             |                                                                           |
| Stephenson-Laguna.....         |                                                          |                             |                                                                           |
| Sunnybrook.....                |                                                          |                             |                                                                           |
| Trumbull.....                  |                                                          |                             |                                                                           |
| Val Verde.....                 |                                                          |                             |                                                                           |
| Walnut.....                    |                                                          |                             |                                                                           |
| West Hollywood.....            |                                                          |                             |                                                                           |
| West Knoll.....                |                                                          |                             |                                                                           |
| West Whittier.....             |                                                          |                             |                                                                           |
| Willowbrook.....               |                                                          |                             |                                                                           |
| Total Lighting Districts.....  | \$                                                       | \$                          | \$                                                                        |
| Lighting Maintenance Districts |                                                          |                             |                                                                           |
| No. 411.....                   | \$                                                       | \$                          | \$                                                                        |
| No. 540.....                   |                                                          |                             |                                                                           |
| No. 538.....                   |                                                          |                             |                                                                           |
| No. 669.....                   |                                                          |                             |                                                                           |
| No. 691.....                   |                                                          |                             |                                                                           |
| No. 760.....                   |                                                          |                             |                                                                           |
| No. 865.....                   |                                                          |                             |                                                                           |
| No. 941.....                   |                                                          |                             |                                                                           |
| No. 1007.....                  |                                                          |                             |                                                                           |
| No. 1395.....                  |                                                          |                             |                                                                           |
| No. 1396.....                  |                                                          |                             |                                                                           |
| No. 1400.....                  |                                                          |                             |                                                                           |
| No. 1456.....                  |                                                          |                             |                                                                           |
| No. 1472.....                  |                                                          |                             |                                                                           |
| No. 1517.....                  |                                                          |                             |                                                                           |
| No. 1560.....                  |                                                          |                             |                                                                           |
| No. 1565.....                  |                                                          |                             |                                                                           |
| No. 1575.....                  |                                                          |                             |                                                                           |
| No. 1600.....                  |                                                          |                             |                                                                           |
| No. 1608.....                  |                                                          |                             |                                                                           |
| No. 1613.....                  |                                                          |                             |                                                                           |
| No. 1616.....                  |                                                          |                             |                                                                           |
| No. 1620.....                  |                                                          |                             |                                                                           |
| No. 1625.....                  |                                                          |                             |                                                                           |
| No. 1633.....                  |                                                          |                             |                                                                           |
| No. 1660.....                  |                                                          |                             |                                                                           |
| No. 1670.....                  |                                                          |                             |                                                                           |
| No. 1676.....                  |                                                          |                             |                                                                           |
| No. 1686.....                  |                                                          |                             |                                                                           |
| No. 1637.....                  |                                                          |                             |                                                                           |
| No. 1696.....                  |                                                          |                             |                                                                           |
| No. 1697.....                  |                                                          |                             |                                                                           |
| No. 1720.....                  |                                                          |                             |                                                                           |
| No. 1741.....                  |                                                          |                             |                                                                           |
| No. 1744.....                  |                                                          |                             |                                                                           |
| No. 1759.....                  |                                                          |                             |                                                                           |
| No. 1766.....                  |                                                          |                             |                                                                           |
| No. 1770.....                  |                                                          |                             |                                                                           |

## SPECIAL DISTRICTS BY FUNDS--SCHEDULE 12--Continued

## CURRENT PROPERTY TAX LEVY)

Unavailable-----

| Other<br>Reserves | Inter-Fund<br>Transfers | Estimated<br>Fund Balance<br>Available | Estimated Revenues<br>(Other than Current<br>Property Taxes) | Total<br>Available<br>Financing |
|-------------------|-------------------------|----------------------------------------|--------------------------------------------------------------|---------------------------------|
|                   |                         |                                        | 81                                                           | 81                              |
|                   |                         |                                        | 10                                                           | 10                              |
|                   |                         |                                        | 14                                                           | 14                              |
|                   |                         |                                        | 927                                                          | 927                             |
|                   |                         |                                        | 298                                                          | 298                             |
|                   |                         |                                        | 15,027                                                       | 15,027                          |
|                   |                         |                                        | 442                                                          | 442                             |
|                   |                         |                                        | 39                                                           | 39                              |
|                   |                         |                                        | 249                                                          | 249                             |
|                   |                         |                                        | 247                                                          | 247                             |
|                   |                         |                                        | 3,587                                                        | 3,587                           |
|                   |                         |                                        | 1,462                                                        | 1,462                           |
|                   |                         |                                        | 83                                                           | 83                              |
|                   |                         |                                        | 1,633                                                        | 1,638                           |
| \$                | \$                      | \$                                     | \$ 112,376                                                   | \$ 112,376                      |
| \$                | \$                      | \$                                     | \$ 72                                                        | \$ 72                           |
|                   |                         |                                        | 337                                                          | 337                             |
|                   |                         |                                        | 372                                                          | 872                             |
|                   |                         |                                        | 211                                                          | 211                             |
|                   |                         |                                        | 50                                                           | 50                              |
|                   |                         |                                        | 89                                                           | 89                              |
|                   |                         |                                        | 192                                                          | 192                             |
|                   |                         |                                        | 2,544                                                        | 2,544                           |
|                   |                         |                                        | 1,943                                                        | 1,943                           |
|                   |                         |                                        | 366                                                          | 366                             |
|                   |                         |                                        | 32                                                           | 32                              |
|                   |                         |                                        | 937                                                          | 937                             |
|                   |                         |                                        | 2,270                                                        | 2,270                           |
|                   |                         |                                        | 22                                                           | 22                              |
|                   |                         |                                        | 310                                                          | 310                             |
|                   |                         |                                        | 157                                                          | 157                             |
|                   |                         |                                        | 2                                                            | 2                               |
|                   |                         |                                        | 69                                                           | 69                              |
|                   |                         |                                        | 46                                                           | 46                              |
|                   |                         |                                        | 562                                                          | 562                             |
|                   |                         |                                        | 1,328                                                        | 1,328                           |
|                   |                         |                                        | 742                                                          | 742                             |
|                   |                         |                                        | 47                                                           | 47                              |
|                   |                         |                                        | 126                                                          | 126                             |
|                   |                         |                                        | 203                                                          | 203                             |
|                   |                         |                                        | 277                                                          | 277                             |
|                   |                         |                                        | 1,231                                                        | 1,231                           |
|                   |                         |                                        | 1,847                                                        | 1,847                           |
|                   |                         |                                        | 51                                                           | 51                              |
|                   |                         |                                        | 2,788                                                        | 2,788                           |
|                   |                         |                                        | 78                                                           | 78                              |
|                   |                         |                                        | 5,201                                                        | 5,201                           |
|                   |                         |                                        | 45                                                           | 45                              |
|                   |                         |                                        | 1,876                                                        | 1,876                           |
|                   |                         |                                        | 6,045                                                        | 6,045                           |
|                   |                         |                                        | 196                                                          | 196                             |
|                   |                         |                                        | 127                                                          | 127                             |
|                   |                         |                                        | 3,415                                                        | 3,415                           |

SUMMARY OF AVAILABLE FINANCING FOR  
(BEFORE PROVIDING FOR

-----Less Fund Balance

| District and Fund                         | Actual Fund<br>Balance<br>(Per Auditor)<br>June 30, 1979 | Reserve for<br>Encumbrances | Uncancelled<br>General Reserves<br>and Reserves<br>Within A.C.O.<br>Funds |
|-------------------------------------------|----------------------------------------------------------|-----------------------------|---------------------------------------------------------------------------|
| Lighting Maintenance Districts--Continued |                                                          |                             |                                                                           |
| No. 1847.....                             |                                                          |                             |                                                                           |
| No. 1864.....                             |                                                          |                             |                                                                           |
| No. 1865.....                             |                                                          |                             |                                                                           |
| No. 1866.....                             |                                                          |                             |                                                                           |
| No. 1867.....                             |                                                          |                             |                                                                           |
| No. 1868.....                             |                                                          |                             |                                                                           |
| No. 1940.....                             |                                                          |                             |                                                                           |
| No. 1956.....                             |                                                          |                             |                                                                           |
| No. 1960.....                             |                                                          |                             |                                                                           |
| No. 2255.....                             |                                                          |                             |                                                                           |
| No. 2261.....                             |                                                          |                             |                                                                           |
| No. 2274.....                             |                                                          |                             |                                                                           |
| No. 2301.....                             |                                                          |                             |                                                                           |
| No. 2310.....                             |                                                          |                             |                                                                           |
| No. 2311.....                             |                                                          |                             |                                                                           |
| No. 2321.....                             |                                                          |                             |                                                                           |
| No. 2328.....                             |                                                          |                             |                                                                           |
| No. 2345.....                             |                                                          |                             |                                                                           |
| No. 2353.....                             |                                                          |                             |                                                                           |
| No. 2379.....                             |                                                          |                             |                                                                           |
| No. 2387.....                             |                                                          |                             |                                                                           |
| No. 2421.....                             |                                                          |                             |                                                                           |
| No. 2430.....                             |                                                          |                             |                                                                           |
| No. 2440.....                             |                                                          |                             |                                                                           |
| No. 2454.....                             |                                                          |                             |                                                                           |
| No. 2482.....                             |                                                          |                             |                                                                           |
| No. 10000.....                            |                                                          |                             |                                                                           |
| No. 10002.....                            |                                                          |                             |                                                                           |
| No. 10003.....                            |                                                          |                             |                                                                           |
| No. 10005.....                            |                                                          |                             |                                                                           |
| No. 10006.....                            |                                                          |                             |                                                                           |
| No. 10007.....                            |                                                          |                             |                                                                           |
| No. 10008.....                            |                                                          |                             |                                                                           |
| No. 10010.....                            |                                                          |                             |                                                                           |
| No. 10011--Zone B.....                    |                                                          |                             |                                                                           |
| No. 10012.....                            |                                                          |                             |                                                                           |
| No. 10013.....                            |                                                          |                             |                                                                           |
| No. 10014.....                            |                                                          |                             |                                                                           |
| No. 10016.....                            |                                                          |                             |                                                                           |
| No. 10017.....                            |                                                          |                             |                                                                           |
| No. 10018.....                            |                                                          |                             |                                                                           |
| No. 10023.....                            |                                                          |                             |                                                                           |
| No. 10024.....                            |                                                          |                             |                                                                           |
| No. 10025.....                            |                                                          |                             |                                                                           |
| No. 10027.....                            |                                                          |                             |                                                                           |
| No. 10028.....                            |                                                          |                             |                                                                           |
| No. 10030.....                            |                                                          |                             |                                                                           |
| No. 10032.....                            |                                                          |                             |                                                                           |
| No. 10033.....                            |                                                          |                             |                                                                           |
| No. 10034.....                            |                                                          |                             |                                                                           |
| No. 10036.....                            |                                                          |                             |                                                                           |
| No. 10037.....                            |                                                          |                             |                                                                           |
| No. 10038.....                            |                                                          |                             |                                                                           |
| No. 10040.....                            |                                                          |                             |                                                                           |

## SPECIAL DISTRICTS BY FUNDS--SCHEDULE 12--Continued

## CURRENT PROPERTY TAX LEVY)

Unavailable-----

| Other<br>Reserves | Inter-Fund<br>Transfers | Estimated<br>Fund Balance<br>Available | Estimated Revenues<br>(Other than Current<br>Property Taxes) | Total<br>Available<br>Financing |
|-------------------|-------------------------|----------------------------------------|--------------------------------------------------------------|---------------------------------|
|                   |                         |                                        | 311                                                          | 311                             |
|                   |                         |                                        | 242                                                          | 242                             |
|                   |                         |                                        | 4,600                                                        | 4,600                           |
|                   |                         |                                        | 5,620                                                        | 5,620                           |
|                   |                         |                                        | 6,013                                                        | 6,013                           |
|                   |                         |                                        | 79                                                           | 79                              |
|                   |                         |                                        | 48                                                           | 48                              |
|                   |                         |                                        | 268                                                          | 268                             |
|                   |                         |                                        | 792                                                          | 792                             |
|                   |                         |                                        | 79                                                           | 79                              |
|                   |                         |                                        | 45                                                           | 45                              |
|                   |                         |                                        | 25                                                           | 25                              |
|                   |                         |                                        | 27                                                           | 27                              |
|                   |                         |                                        | 29                                                           | 29                              |
|                   |                         |                                        | 42                                                           | 42                              |
|                   |                         |                                        | 30                                                           | 30                              |
|                   |                         |                                        | 68                                                           | 68                              |
|                   |                         |                                        | 39                                                           | 39                              |
|                   |                         |                                        | 20                                                           | 20                              |
|                   |                         |                                        | 13                                                           | 13                              |
|                   |                         |                                        | 13                                                           | 13                              |
|                   |                         |                                        | 50                                                           | 50                              |
|                   |                         |                                        | 116                                                          | 116                             |
|                   |                         |                                        | 17                                                           | 17                              |
|                   |                         |                                        | 45                                                           | 45                              |
|                   |                         |                                        | 2                                                            | 2                               |
|                   |                         |                                        | 64                                                           | 64                              |
|                   |                         |                                        | 34                                                           | 34                              |
|                   |                         |                                        | 134                                                          | 134                             |
|                   |                         |                                        | 31                                                           | 31                              |
|                   |                         |                                        | 4,438                                                        | 4,438                           |
|                   |                         |                                        | 124                                                          | 124                             |
|                   |                         |                                        | 31                                                           | 31                              |
|                   |                         |                                        | 56                                                           | 56                              |
|                   |                         |                                        | 9,394                                                        | 9,394                           |
|                   |                         |                                        | 63                                                           | 63                              |
|                   |                         |                                        | 324                                                          | 324                             |
|                   |                         |                                        | 131                                                          | 131                             |
|                   |                         |                                        | 76                                                           | 76                              |
|                   |                         |                                        | 10                                                           | 10                              |
|                   |                         |                                        | 65                                                           | 65                              |
|                   |                         |                                        | 347                                                          | 347                             |
|                   |                         |                                        | 24                                                           | 24                              |
|                   |                         |                                        | 10                                                           | 10                              |
|                   |                         |                                        | 285                                                          | 285                             |
|                   |                         |                                        | 729                                                          | 729                             |
|                   |                         |                                        | 105                                                          | 105                             |
|                   |                         |                                        | 2,442                                                        | 2,442                           |
|                   |                         |                                        | 366                                                          | 366                             |
|                   |                         |                                        | 1,154                                                        | 1,154                           |
|                   |                         |                                        | 107                                                          | 107                             |
|                   |                         |                                        | 2                                                            | 2                               |
|                   |                         |                                        | 17                                                           | 17                              |
|                   |                         |                                        | 20                                                           | 20                              |



SUMMARY OF AVAILABLE FINANCING FOR  
(BEFORE PROVIDING FOR

-----Less Fund Balance

| District and Fund                                         | Actual Fund<br>Balance<br>(Per Auditor)<br>June 30, 1979 | Reserve for<br>Encumbrances | Uncancelled<br>General Reserves<br>and Reserves<br>Within A.C.O.<br>Funds |
|-----------------------------------------------------------|----------------------------------------------------------|-----------------------------|---------------------------------------------------------------------------|
| Lighting Maintenance Districts--Continued                 |                                                          |                             |                                                                           |
| No. 10041.....                                            |                                                          |                             |                                                                           |
| No. 10042.....                                            |                                                          |                             |                                                                           |
| No. 10043.....                                            |                                                          |                             |                                                                           |
| No. 10045-Zone A.....                                     |                                                          |                             |                                                                           |
| No. 10047.....                                            |                                                          |                             |                                                                           |
| No. 10049.....                                            |                                                          |                             |                                                                           |
| No. 10050.....                                            |                                                          |                             |                                                                           |
| No. 10051.....                                            |                                                          |                             |                                                                           |
| No. 10052.....                                            |                                                          |                             |                                                                           |
| No. 10054.....                                            |                                                          |                             |                                                                           |
| No. 10055.....                                            |                                                          |                             |                                                                           |
| No. 10056.....                                            |                                                          |                             |                                                                           |
| No. 10057.....                                            |                                                          |                             |                                                                           |
| No. 10058.....                                            |                                                          |                             |                                                                           |
| No. 10059.....                                            |                                                          |                             |                                                                           |
| No. 10060.....                                            |                                                          |                             |                                                                           |
| No. 10061.....                                            |                                                          |                             |                                                                           |
| No. 10062.....                                            |                                                          |                             |                                                                           |
| No. 10063.....                                            |                                                          |                             |                                                                           |
| No. 10066.....                                            |                                                          |                             |                                                                           |
| No. 10067.....                                            |                                                          |                             |                                                                           |
| No. 10068.....                                            |                                                          |                             |                                                                           |
| No. 10069.....                                            |                                                          |                             |                                                                           |
| No. 10072.....                                            |                                                          |                             |                                                                           |
| No. 10073.....                                            |                                                          |                             |                                                                           |
| No. 10074.....                                            |                                                          |                             |                                                                           |
| No. 10075.....                                            |                                                          |                             |                                                                           |
| No. 10076.....                                            |                                                          |                             |                                                                           |
| No. 10077.....                                            |                                                          |                             |                                                                           |
| No. 10152.....                                            |                                                          |                             |                                                                           |
| Total Lighting Maintenance Districts.....                 | \$                                                       | \$                          | \$                                                                        |
| Recreation and Park Districts                             |                                                          |                             |                                                                           |
| Bella Vista.....                                          | \$                                                       | \$                          | \$                                                                        |
| Hacienda.....                                             |                                                          |                             |                                                                           |
| Montebello.....                                           |                                                          |                             |                                                                           |
| Total Recreation and Park Districts.....                  | \$                                                       | \$                          | \$                                                                        |
| Sewer Maintenance Districts                               |                                                          |                             |                                                                           |
| Consolidated.....                                         | \$                                                       | \$                          | \$                                                                        |
| Consolidated-Aneta Zone.....                              |                                                          |                             |                                                                           |
| Consolidated-East Los Angeles Zone.....                   |                                                          |                             |                                                                           |
| Consolidated-Florence-Firestone,<br>Willowbrook Zone..... |                                                          |                             |                                                                           |
| Consolidated-Gorman Zone.....                             |                                                          |                             |                                                                           |
| Consolidated-La Habra Heights Zone.....                   |                                                          |                             |                                                                           |
| Consolidated-Lechuza Zone.....                            |                                                          |                             |                                                                           |
| Consolidated-Malibu Zone.....                             |                                                          |                             |                                                                           |
| Consolidated-Malibu Mesa Zone.....                        |                                                          |                             |                                                                           |
| Consolidated-Sandalwood.....                              |                                                          |                             |                                                                           |
| Consolidated-Topanga Zone.....                            |                                                          |                             |                                                                           |
| Consolidated-Trancas Zone.....                            |                                                          |                             |                                                                           |
| Marina.....                                               |                                                          |                             |                                                                           |
| West Hollywood-Sherman.....                               |                                                          |                             |                                                                           |
| Total Sewer Maintenance Districts.....                    | \$                                                       | \$                          | \$                                                                        |
| GRAND TOTAL.....                                          | \$                                                       | \$                          | \$                                                                        |

## SPECIAL DISTRICTS BY FUNDS—SCHEDULE 12—Continued

## CURRENT PROPERTY TAX LEVY)

Unavailable-----

| Other<br>Reserves | Inter-Fund<br>Transfers | Estimated<br>Fund Balance<br>Available | Estimated Revenues<br>(Other than Current<br>Property Taxes) | Total<br>Available<br>Financing |
|-------------------|-------------------------|----------------------------------------|--------------------------------------------------------------|---------------------------------|
|                   |                         |                                        | 14                                                           | 14                              |
|                   |                         |                                        | 434                                                          | 434                             |
|                   |                         |                                        | 121                                                          | 121                             |
|                   |                         |                                        | 5,483                                                        | 5,488                           |
|                   |                         |                                        | 33                                                           | 33                              |
|                   |                         |                                        | 11                                                           | 11                              |
|                   |                         |                                        | 22                                                           | 22                              |
|                   |                         |                                        | 238                                                          | 238                             |
|                   |                         |                                        | 1,046                                                        | 1,046                           |
|                   |                         |                                        | 117                                                          | 117                             |
|                   |                         |                                        | 177                                                          | 177                             |
|                   |                         |                                        | 738                                                          | 738                             |
|                   |                         |                                        | 463                                                          | 463                             |
|                   |                         |                                        | 35                                                           | 35                              |
|                   |                         |                                        | 40                                                           | 40                              |
|                   |                         |                                        | 1,109                                                        | 1,109                           |
|                   |                         |                                        | 594                                                          | 594                             |
|                   |                         |                                        | 1,131                                                        | 1,131                           |
|                   |                         |                                        | 186                                                          | 186                             |
|                   |                         |                                        | 7,441                                                        | 7,441                           |
|                   |                         |                                        | 181                                                          | 181                             |
|                   |                         |                                        | 31                                                           | 31                              |
|                   |                         |                                        | 431                                                          | 431                             |
|                   |                         |                                        | 764                                                          | 764                             |
|                   |                         |                                        | 72                                                           | 72                              |
|                   |                         |                                        | 493                                                          | 493                             |
|                   |                         |                                        | 370                                                          | 370                             |
|                   |                         |                                        | 2,406                                                        | 2,406                           |
|                   |                         |                                        | 86                                                           | 86                              |
|                   |                         |                                        | 15                                                           | 15                              |
| \$                | \$                      | \$                                     | \$ 100,219                                                   | \$ 100,219                      |
| \$                | \$                      | \$ 409                                 | \$                                                           | \$ 409                          |
|                   |                         | 2,159                                  | 440                                                          | 2,599                           |
|                   |                         | 9,524                                  | 1,575                                                        | 11,099                          |
| \$                | \$                      | \$ 12,092                              | \$ 2,015                                                     | \$ 14,107                       |
| \$                | \$                      | \$ 2,324,818                           | \$ 4,530,496                                                 | \$ 6,855,314                    |
|                   |                         | 1,334                                  | 335                                                          | 1,669                           |
|                   |                         | 256,262                                | 8,000                                                        | 264,262                         |
|                   |                         | 37,775                                 | 2,000                                                        | 39,775                          |
|                   |                         | 2,414                                  | 17,296                                                       | 19,710                          |
|                   |                         | 260                                    | 1,700                                                        | 1,960                           |
|                   |                         | 13,081                                 | 21,056                                                       | 34,137                          |
|                   |                         | 58,680                                 | 10,963                                                       | 69,643                          |
|                   |                         | 271,096                                | 83,103                                                       | 354,199                         |
|                   |                         | 2,193                                  | 1,171                                                        | 3,364                           |
|                   |                         | 4,000                                  | 41,777                                                       | 45,777                          |
|                   |                         | 54,326                                 | 85,640                                                       | 139,966                         |
|                   |                         | 389,000                                | 33,180                                                       | 422,180                         |
|                   |                         | 22,121                                 | 41,585                                                       | 63,706                          |
| \$                | \$                      | \$ 3,437,360                           | \$ 4,878,302                                                 | \$ 8,315,662                    |
| \$                | \$                      | \$ 36,425,592                          | \$ 84,325,963                                                | \$120,751,555                   |

## ANALYSIS OF SPECIAL DISTRICT REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE-SCHEDULE 13A

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COUNTY OF LOS ANGELES BUDGET--1979-80

| Source                                                       | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund          |
|--------------------------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|-----------------------|
| <b>Licenses and Permits</b>                                  |                               |                                  |                                                |                                                                 |                       |
| <b>Other Licenses and Permits</b>                            |                               |                                  |                                                |                                                                 |                       |
| Fire Protection.....                                         | \$ 346                        | \$ 300                           | \$ 325                                         | \$ 325                                                          | Fire Protection       |
| Flood Control.....                                           | 139,385                       | 150,000                          | 172,000                                        | 172,000                                                         | Flood Control         |
| Sewer Maintenance.....                                       |                               | 12,000                           | 18,000                                         | 18,000                                                          | Sewer Maintenance     |
| <b>Total Licenses and Permits.....</b>                       | <b>\$ 139,731</b>             | <b>\$ 162,300</b>                | <b>\$ 190,325</b>                              | <b>\$ 190,325</b>                                               |                       |
| <b>Revenue from Use of Money and Property</b>                |                               |                                  |                                                |                                                                 |                       |
| <b>Interest</b>                                              |                               |                                  |                                                |                                                                 |                       |
| Drainage Maintenance.....                                    | \$ 9,116                      | \$ 10,905                        | \$ 8,175                                       | \$ 8,175                                                        | Drainage Maintenance  |
| Fire Protection.....                                         | 319,397                       | 522,280                          | 556,520                                        | 556,520                                                         | Fire Protection       |
| Flood Control.....                                           | 3,690,140                     | 560,000                          | 441,708                                        | 441,708                                                         | Flood Control         |
| Garbage Disposal.....                                        | 56,158                        | 58,568                           | 58,568                                         | 58,568                                                          | Garbage Disposal      |
| Landscape Maintenance.....                                   | 12,211                        | 17,528                           | 17,646                                         | 17,646                                                          | Landscape Maintenance |
| Lighting.....                                                | 296,778                       | 225,000                          | 112,376                                        | 112,376                                                         | Lighting              |
| Lighting Maintenance.....                                    | 268,560                       | 201,000                          | 100,219                                        | 100,219                                                         | Lighting Maintenance  |
| Recreation and Park.....                                     | 2,343                         | 2,015                            | 2,015                                          | 2,015                                                           | Recreation and Park   |
| Sewer Maintenance.....                                       | 148,365                       | 174,351                          | 150,000                                        | 150,000                                                         | Sewer Maintenance     |
| <b>Rents and Concessions</b>                                 |                               |                                  |                                                |                                                                 |                       |
| Fire Protection.....                                         | 10,900                        | 14,000                           | 14,000                                         | 14,000                                                          | Fire Protection       |
| Flood Control.....                                           | 146,661                       | 167,000                          | 507,000                                        | 507,000                                                         | Flood Control         |
| <b>Royalties</b>                                             |                               |                                  |                                                |                                                                 |                       |
| Flood Control.....                                           | 68,093                        | 80,000                           | 66,700                                         | 66,700                                                          | Flood Control         |
| <b>Total Revenue from Use of Money<br/>and Property.....</b> | <b>\$ 5,028,722</b>           | <b>\$ 2,032,647</b>              | <b>\$ 2,034,927</b>                            | <b>\$ 2,034,927</b>                                             |                       |
| <b>Aid from Other Governmental Agencies</b>                  |                               |                                  |                                                |                                                                 |                       |
| <b>State Aid for Construction</b>                            |                               |                                  |                                                |                                                                 |                       |
| Flood Control.....                                           | 180,935                       |                                  |                                                |                                                                 | Flood Control         |
| <b>State Aid-Veteran Affairs</b>                             |                               |                                  |                                                |                                                                 |                       |
| Fire Protection.....                                         | 260                           |                                  |                                                |                                                                 | Fire Protection       |
| Flood Control.....                                           | 516                           |                                  |                                                |                                                                 | Flood Control         |
| Garbage Disposal.....                                        | 33                            |                                  |                                                |                                                                 | Garbage Disposal      |
| Lighting.....                                                | 34                            |                                  |                                                |                                                                 | Lighting              |
| Lighting Maintenance.....                                    | 56                            |                                  |                                                |                                                                 | Lighting Maintenance  |
| Sewer Maintenance.....                                       | 20                            |                                  |                                                |                                                                 | Sewer Maintenance     |

## ANALYSIS OF SPECIAL DISTRICT REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE-SCHEDULE 13A

| Source                                         | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund          |
|------------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|-----------------------|
| Aid from Other Governmental Agencies-Continued |                               |                                  |                                                |                                                                 |                       |
| Other State In-lieu Taxes-Continued            |                               |                                  |                                                |                                                                 |                       |
| State Aid for Disaster                         |                               |                                  |                                                |                                                                 |                       |
| Flood Control.....                             |                               | 2,280,000                        |                                                |                                                                 | Flood Control         |
| State Aid for Homeowners' Property             |                               |                                  |                                                |                                                                 |                       |
| Tax Relief                                     |                               |                                  |                                                |                                                                 |                       |
| Fire Protection.....                           | 2,935,976                     |                                  |                                                |                                                                 | Fire Protection       |
| Garbage Disposal.....                          | 248,509                       |                                  |                                                |                                                                 | Garbage Disposal      |
| Lighting.....                                  | 581,071                       |                                  |                                                |                                                                 | Lighting              |
| Recreation and Park.....                       | 14,273                        |                                  |                                                |                                                                 | Recreation and Park   |
| State Aid for Business Inventory               |                               |                                  |                                                |                                                                 |                       |
| Property Tax Relief                            |                               |                                  |                                                |                                                                 |                       |
| Fire Protection.....                           | 1,498,796                     |                                  |                                                |                                                                 | Fire Protection       |
| Garbage Disposal.....                          | 73,362                        |                                  |                                                |                                                                 | Garbage Disposal      |
| Lighting.....                                  | 115,401                       |                                  |                                                |                                                                 | Lighting              |
| Recreation and Park.....                       | 390                           |                                  |                                                |                                                                 | Recreation and Park   |
| State - Other                                  |                               |                                  |                                                |                                                                 |                       |
| Drainage Maintenance.....                      |                               | 20                               |                                                |                                                                 | Drainage Maintenance  |
| Fire Protection.....                           | 65,169                        | 36,579,023                       | 40,000,000                                     | 40,000,000                                                      | Fire Protection       |
| Flood Control.....                             | 670                           | 9,574,824                        | 20,000,000                                     | 20,000,000                                                      | Flood Control         |
| Garbage Disposal.....                          | 797                           | 1,022,635                        | 2,400,000                                      | 2,400,000                                                       | Garbage Disposal      |
| Landscape Maintenance.....                     |                               | 116                              |                                                |                                                                 | Landscape Maintenance |
| Lighting.....                                  | 1,200                         |                                  |                                                |                                                                 | Lighting              |
| Lighting Maintenance.....                      | 18                            |                                  |                                                |                                                                 | Lighting Maintenance  |
| Sewer Maintenance.....                         | 58                            |                                  |                                                |                                                                 | Sewer Maintenance     |
| Federal Aid for Construction                   |                               |                                  |                                                |                                                                 |                       |
| Flood Control.....                             | 952,010                       | 860,000                          |                                                |                                                                 | Flood Control         |
| Federal Aid for Disaster                       |                               |                                  |                                                |                                                                 |                       |
| Flood Control.....                             | 6,097,977                     | 16,514,767                       | 11,801,417                                     | 11,801,417                                                      | Flood Control         |
| Federal-Other                                  |                               |                                  |                                                |                                                                 |                       |
| Drainage Maintenance.....                      |                               | 8,724                            |                                                |                                                                 | Drainage Maintenance  |
| Flood Control.....                             |                               | 545,000                          | 210,000                                        | 210,000                                                         | Flood Control         |
| Sewer Maintenance.....                         | 67,472                        |                                  |                                                |                                                                 | Sewer Maintenance     |



## ANALYSIS OF SPECIAL DISTRICT REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 13A--Continued

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| Source                                          | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund         |
|-------------------------------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|----------------------|
| Aid from Other Governmental Agencies--Continued |                               |                                  |                                                |                                                                 |                      |
| Other State In-lieu Taxes--Continued            |                               |                                  |                                                |                                                                 |                      |
| Other Governmental Agencies                     |                               |                                  |                                                |                                                                 |                      |
| Flood Control.....                              | 695,519                       | 445,300                          | 51,000                                         | 51,000                                                          | Flood Control        |
| Lighting.....                                   | 1,213                         | 4,053                            |                                                |                                                                 | Lighting             |
| Lighting Maintenance.....                       | 78,400                        | 91,717                           |                                                |                                                                 | Lighting Maintenance |
| Sewer Maintenance.....                          |                               | 121,259                          | 25,000                                         | 25,000                                                          | Sewer Maintenance    |
| Total Aid from Other Governmental Agencies..    | \$ 13,610,135                 | \$ 68,047,438                    | \$ 74,487,417                                  | \$ 74,487,417                                                   |                      |
| Charges for Current Services                    |                               |                                  |                                                |                                                                 |                      |
| Planning and Engineering Services               |                               |                                  |                                                |                                                                 |                      |
| Sewer Maintenance.....                          | \$ 3,292                      | \$                               | \$                                             | \$                                                              | Sewer Maintenance    |
| Sanitation Services                             |                               |                                  |                                                |                                                                 |                      |
| Sewer Maintenance.....                          | 63,428                        | 4,618,692                        | 4,417,527                                      | 4,417,527                                                       | Sewer Maintenance    |
| Other                                           |                               |                                  |                                                |                                                                 |                      |
| Fire Protection.....                            | 26,493,462                    | 29,110                           | 31,150                                         | 31,150                                                          | Fire Protection      |
| Flood Control.....                              | 122,972                       | 72,000                           | 93,000                                         | 93,000                                                          | Flood Control        |
| Total Charges for Current Services.....         | \$ 26,683,154                 | \$ 4,719,802                     | \$ 4,541,677                                   | \$ 4,541,677                                                    |                      |
| Other Revenue                                   |                               |                                  |                                                |                                                                 |                      |
| Premium and Accrued Interest on Bonds Issued    |                               |                                  |                                                |                                                                 |                      |
| Flood Control.....                              | 285                           | \$                               | \$                                             | \$                                                              | Flood Control        |
| Revenue Applicable to Prior Years               |                               |                                  |                                                |                                                                 |                      |
| Fire Protection.....                            | 2,750*                        | 169,900                          | 7,500                                          | 7,500                                                           | Fire Protection      |
| Flood Control.....                              | 848,042*                      |                                  |                                                |                                                                 | Flood Control        |
| Sewer Maintenance.....                          | 266                           |                                  |                                                |                                                                 | Sewer Maintenance    |
| Sale of Fixed Assets                            |                               |                                  |                                                |                                                                 |                      |
| Fire Protection.....                            | 298,177                       | 100,000                          | 50,000                                         | 50,000                                                          | Fire Protection      |
| Flood Control.....                              | 537,001                       | 590,000                          | 690,000                                        | 690,000                                                         | Flood Control        |
| Sewer Maintenance.....                          | 5,200                         |                                  |                                                |                                                                 | Sewer Maintenance    |

COUNTY OF LOS ANGELES BUDGET--1979-80

ANALYSIS OF SPECIAL DISTRICT REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE-SCHEDULE 13A--Continued

| Source                     | Actual<br>Revenues<br>1977-78 | Estimated<br>Revenues<br>1978-79 | Revenue<br>Estimates<br>Recommended<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 | Name of Fund          |
|----------------------------|-------------------------------|----------------------------------|------------------------------------------------|-----------------------------------------------------------------|-----------------------|
| Other Revenue-Continued    |                               |                                  |                                                |                                                                 |                       |
| Other Sales                |                               |                                  |                                                |                                                                 |                       |
| Fire Protection.....       | 88,553                        | 51,600                           | 51,712                                         | 51,712                                                          | Fire Protection       |
| Flood Control.....         | 19,859                        | 10,000                           | 15,000                                         | 15,000                                                          | Flood Control         |
| Other                      |                               |                                  |                                                |                                                                 |                       |
| Fire Protection.....       | 1,165,685                     | 1,560,300                        | 1,560,321                                      | 1,560,321                                                       | Fire Protection       |
| Flood Control.....         | 130,742                       | 183,000                          | 178,000                                        | 178,000                                                         | Flood Control         |
| Landscape Maintenance..... |                               |                                  | 251,309                                        | 251,309                                                         | Landscape Maintenance |
| Sewer Maintenance.....     | 29,086                        | 401,450                          | 267,775                                        | 267,775                                                         | Sewer Maintenance     |
| Total Other Revenue.....   | \$ 1,424,062                  | \$ 3,066,250                     | \$ 3,071,617                                   | \$ 3,071,617                                                    |                       |
| GRAND TOTAL.....           | \$ 46,885,804                 | \$ 78,028,437                    | \$ 84,325,963                                  | \$ 84,325,963                                                   |                       |

\*Indicates red figure

## DRAINAGE MAINTENANCE DISTRICTS

FUND  
Drainage Maintenance

Drainage Maintenance Districts are formed under provisions of the Streets and Highways Code of the State of California. They are created by the Board of Supervisors to provide for the levy and collection of taxes to defray the expense of maintaining drainage systems constructed within the boundaries of the district.

| Classification                            | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                           | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| DISTRICT NO. 5                            |                                 |                                      |                                     |                                                                 |
| SALARIES AND EMPLOYEE BENEFITS            |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                   | \$ 2,843                        | \$ 4,000                             | \$ 21,400                           | \$ 21,400                                                       |
| SERVICES AND SUPPLIES                     |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....         | \$ 7,506                        | \$ 10,000                            | \$ 115,000                          | \$ 115,000                                                      |
| OTHER CHARGES.....                        | \$                              | \$                                   | \$                                  | \$ 29,147                                                       |
| TOTAL DISTRICT NO. 5.....                 | \$ 10,349                       | \$ 14,000                            | \$ 136,400                          | \$ 165,547                                                      |
| DISTRICT NO. 11                           |                                 |                                      |                                     |                                                                 |
| SALARIES AND EMPLOYEE BENEFITS            |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                   | \$ 19                           | \$ 100                               | \$ 2,080                            | \$ 1,853                                                        |
| SERVICES AND SUPPLIES                     |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....         | \$ 76                           | \$ 200                               | \$ 280                              | \$ 280                                                          |
| TOTAL DISTRICT NO. 11.....                | \$ 95                           | \$ 300                               | \$ 2,360                            | \$ 2,133                                                        |
| DISTRICT NO. 12                           |                                 |                                      |                                     |                                                                 |
| SALARIES AND EMPLOYEE BENEFITS            |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                   | \$ 2,027                        | \$ 2,000                             | \$ 5,700                            | \$ 3,000                                                        |
| SERVICES AND SUPPLIES                     |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....         | \$ 1,554                        | \$ 14,294                            | \$ 3,570                            | \$ 3,570                                                        |
| TOTAL DISTRICT NO. 12.....                | \$ 3,581                        | \$ 16,294                            | \$ 9,270                            | \$ 6,570                                                        |
| TOTAL DRAINAGE MAINTENANCE DISTRICTS..... | \$ 14,025                       | \$ 30,594                            | \$ 148,030                          | \$ 174,250                                                      |

## FIRE PROTECTION DISTRICTS

FUND  
Various

By order of the Board of Supervisors, the County Forester and Fire Warden is charged with the duty of supervising all County fire protection districts, which are organized under the provisions of the Health and Safety Code. Appropriations are to cover fire prevention and suppression, rescue service, and acquisition and maintenance of district property and equipment. All funds are raised through special district taxes.

| Classification                                             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| CONSOLIDATED                                               |                                 |                                      |                                     |                                                                 |
| SALARIES AND EMPLOYEE BENEFITS                             |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                    | \$ 55,062,447                   | \$ 52,214,045                        | \$ 58,917,333                       | \$ 58,917,333                                                   |
| Retirement.....                                            | 10,846,782                      | 11,472,258                           | 12,942,950                          | 12,942,950                                                      |
| Employee group insurance.....                              | 3,742,057                       | 2,399,142                            | 2,702,512                           | 2,702,512                                                       |
| Expenditures applicable to prior years..                   | 38,539*                         |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                  | \$ 69,612,747                   | \$ 66,085,445                        | \$ 74,562,795                       | \$ 74,562,795                                                   |
| Less transfers to other appropriations..                   | 26,280,581                      | 22,464,689                           | 25,352,440                          | 25,352,440                                                      |
| TOTAL SALARIES AND EMPLOYEE BENEFITS-NET.....              | \$ 43,332,166                   | \$ 43,620,756                        | \$ 49,210,355                       | \$ 49,210,355                                                   |
| SERVICES AND SUPPLIES                                      |                                 |                                      |                                     |                                                                 |
| Agricultural.....                                          | \$ 836                          | \$                                   | \$                                  | \$                                                              |
| Clothing and personal supplies.....                        | 9,616                           |                                      |                                     |                                                                 |
| Communications.....                                        | 914,099                         |                                      |                                     |                                                                 |
| Household expense.....                                     | 64,004                          |                                      |                                     |                                                                 |
| Insurance                                                  |                                 |                                      |                                     |                                                                 |
| Liability.....                                             | 47,011                          |                                      |                                     |                                                                 |
| Other.....                                                 | 3,300,402                       |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                 | 1,096,010                       |                                      |                                     |                                                                 |
| Maintenance-structures, improvements and grounds.....      | 444,682                         |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies.....               | 42,937                          |                                      |                                     |                                                                 |
| Miscellaneous expense.....                                 | 986                             |                                      |                                     |                                                                 |
| Office expense                                             |                                 |                                      |                                     |                                                                 |
| Postage.....                                               | 378                             |                                      |                                     |                                                                 |
| Stationery and forms.....                                  | 2,122                           |                                      |                                     |                                                                 |
| Other.....                                                 | 9,400                           |                                      |                                     |                                                                 |
| Professional and specialized services..                    | 376,541                         |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                            | 4,279                           |                                      |                                     |                                                                 |
| Rents and leases-structures, improvements and grounds..... | 696,389                         |                                      |                                     |                                                                 |
| Small tools and instruments.....                           | 21,883                          |                                      |                                     |                                                                 |
| Special departmental expense.....                          | 5,870,133                       |                                      |                                     |                                                                 |
| Transportation and travel                                  |                                 |                                      |                                     |                                                                 |
| Auto mileage.....                                          | 8,068                           |                                      |                                     |                                                                 |
| Auto service.....                                          | 30,950                          |                                      |                                     |                                                                 |
| Other.....                                                 | 367,313                         |                                      |                                     |                                                                 |
| Utilities.....                                             | 222,081                         |                                      |                                     |                                                                 |
| Expenditures applicable to prior years..                   | 39,498*                         |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                           | \$ 13,490,622                   | \$ 11,429,738                        | \$ 14,113,101                       | \$ 14,113,101                                                   |
| Less transfers to other appropriations..                   | 1,088,594                       | 128,350                              | 1,040,999                           | 1,040,999                                                       |
| TOTAL SERVICES AND SUPPLIES-NET.....                       | \$ 12,402,028                   | \$ 11,301,388                        | \$ 13,072,102                       | \$ 13,072,102                                                   |



## FIRE PROTECTION DISTRICTS--Continued

| Classification                                                | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|---------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                               | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| CONSOLIDATED--Continued                                       |                                 |                                      |                                     |                                                                 |
| OTHER CHARGES                                                 |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants.....                           | \$ 122,058                      | \$ 585,462                           | \$ 113,161                          | \$ 113,161                                                      |
| Taxes and assessments.....                                    | 6,118                           | 8,000                                | 9,760                               | 9,760                                                           |
| Reserve for Unsecured Losses.....                             |                                 |                                      | 1,895,887                           | 1,895,887                                                       |
| Reserve for Las Virgenes Losses.....                          |                                 |                                      | 221,658                             | 221,658                                                         |
| TOTAL OTHER CHARGES.....                                      | \$ 128,176                      | \$ 593,462                           | \$ 2,240,466                        | \$ 2,240,466                                                    |
| FIXED ASSETS                                                  |                                 |                                      |                                     |                                                                 |
| Structures and Improvements                                   |                                 |                                      |                                     |                                                                 |
| Various improvements.....                                     | \$ 375,558                      | \$ 407,238                           | \$ 48,600                           | \$ 48,600                                                       |
| Expenditures applicable to prior years..                      | 679,272                         |                                      |                                     |                                                                 |
| Total Structures and Improvements.....                        | \$ 1,054,830                    | \$ 407,238                           | \$ 48,600                           | \$ 48,600                                                       |
| Equipment.....                                                | \$ 522,554                      | \$ 390,894                           | \$ 788,009                          | \$ 788,009                                                      |
| TOTAL FIXED ASSETS.....                                       | \$ 1,577,384                    | \$ 798,132                           | \$ 836,609                          | \$ 836,609                                                      |
| TOTAL CONSOLIDATED.....                                       | \$ 57,439,754                   | \$                                   | \$                                  | \$                                                              |
| EXPENDITURES TRANSFERS AND REIMBURSEMENTS                     |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                            | \$ 25                           | \$                                   | \$                                  | \$                                                              |
| TOTAL CONSOLIDATED--NET.....                                  | \$ 57,439,729                   | \$ 56,313,738                        | \$ 65,359,532                       | \$ 65,359,532                                                   |
| DOMINGUEZ                                                     |                                 |                                      |                                     |                                                                 |
| SALARIES AND EMPLOYEE BENEFITS                                |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                       | \$ 847,927                      | \$ 828,788                           | \$ 918,338                          | \$ 918,338                                                      |
| Retirement.....                                               | 162,083                         | 182,208                              | 202,346                             | 202,346                                                         |
| Employee group insurance.....                                 | 33,826                          | 30,195                               | 33,232                              | 33,232                                                          |
| Expenditures applicable to prior years..                      | 3,273                           |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                     | \$ 1,047,109                    | \$ 1,041,191                         | \$ 1,153,916                        | \$ 1,153,916                                                    |
| SERVICES AND SUPPLIES                                         |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                           | \$ 30                           | \$                                   | \$                                  | \$                                                              |
| Communications.....                                           | 15,771                          |                                      |                                     |                                                                 |
| Household expense.....                                        | 1,623                           |                                      |                                     |                                                                 |
| Insurance                                                     |                                 |                                      |                                     |                                                                 |
| Liability.....                                                | 1,120                           |                                      |                                     |                                                                 |
| Other.....                                                    | 51,255                          |                                      |                                     |                                                                 |
| Maintenance-equipment.....                                    | 23,170                          |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds.....      | 5,089                           |                                      |                                     |                                                                 |
| Medical, dental and laboratory supplies.                      | 34                              |                                      |                                     |                                                                 |
| Office expense                                                |                                 |                                      |                                     |                                                                 |
| Postage.....                                                  | 27                              |                                      |                                     |                                                                 |
| Stationary and forms.....                                     | 18                              |                                      |                                     |                                                                 |
| Other.....                                                    | 187                             |                                      |                                     |                                                                 |
| Professional and specialized services...                      | 7,133                           |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                               | 70                              |                                      |                                     |                                                                 |
| Rents and leases-structures,<br>improvements and grounds..... | 3,529                           |                                      |                                     |                                                                 |
| Small tools and instruments.....                              | 303                             |                                      |                                     |                                                                 |
| Special departmental expense.....                             | 91,005                          |                                      |                                     |                                                                 |
| Transportation and travel                                     |                                 |                                      |                                     |                                                                 |
| Auto service.....                                             | 1,839                           |                                      |                                     |                                                                 |
| Other.....                                                    | 7,000                           |                                      |                                     |                                                                 |
| Utilities.....                                                | 6,601                           |                                      |                                     |                                                                 |
| Expenditures applicable to prior years..                      | 3,778*                          |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                              | \$ 212,026                      | \$ 216,513                           | \$ 252,680                          | \$ 252,680                                                      |

## FIRE PROTECTION DISTRICTS--Continued

| Classification                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| DOMINGUEZ--Continued                                     |                                 |                                      |                                     |                                                                 |
| OTHER CHARGES                                            |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants.....                      | \$ 16,926                       | \$ 41,730                            | \$ 16,020                           | \$ 16,020                                                       |
| Taxes and assessments.....                               | 140                             | 250                                  | 250                                 | 250                                                             |
| Reserve for Unsecured Losses.....                        |                                 |                                      | 109,810                             | 109,810                                                         |
| TOTAL OTHER CHARGES.....                                 | \$ 17,066                       | \$ 41,980                            | \$ 126,080                          | \$ 126,080                                                      |
| FIXED ASSETS                                             |                                 |                                      |                                     |                                                                 |
| Structures and Improvements                              |                                 |                                      |                                     |                                                                 |
| Various improvements.....                                | \$                              | \$                                   | \$ 5,000                            | \$ 5,000                                                        |
| Equipment.....                                           | \$ 9,335                        | \$ 24,998                            | \$ 12,335                           | \$ 12,335                                                       |
| TOTAL FIXED ASSETS.....                                  | \$ 9,335                        | \$ 24,998                            | \$ 17,335                           | \$ 17,335                                                       |
| TOTAL DOMINGUEZ.....                                     | \$ 1,285,536                    | \$ 1,324,682                         | \$ 1,550,011                        | \$ 1,550,011                                                    |
| UNIVERSAL CITY                                           |                                 |                                      |                                     |                                                                 |
| SALARIES AND EMPLOYEE BENEFITS                           |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                  | \$ 420,938                      | \$ 401,505                           | \$ 455,019                          | \$ 455,019                                                      |
| Retirement.....                                          | 79,211                          | 89,394                               | 101,104                             | 101,104                                                         |
| Employee group insurance.....                            | 18,122                          | 19,922                               | 22,780                              | 22,780                                                          |
| Expenditures applicable to prior years..                 | 1,350                           |                                      |                                     |                                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                | \$ 519,621                      | \$ 510,821                           | \$ 578,903                          | \$ 578,903                                                      |
| SERVICES AND SUPPLIES                                    |                                 |                                      |                                     |                                                                 |
| Clothing and personal supplies.....                      | \$ 13                           | \$                                   | \$                                  | \$                                                              |
| Communications.....                                      | 10,380                          |                                      |                                     |                                                                 |
| Household expense.....                                   | 276                             |                                      |                                     |                                                                 |
| Insurance                                                |                                 |                                      |                                     |                                                                 |
| Other.....                                               | 27,261                          |                                      |                                     |                                                                 |
| Maintenance-equipment.....                               | 4,502                           |                                      |                                     |                                                                 |
| Maintenance-structures, improvements<br>and grounds..... | 24                              |                                      |                                     |                                                                 |
| Office expense                                           |                                 |                                      |                                     |                                                                 |
| Other.....                                               | 75                              |                                      |                                     |                                                                 |
| Professional and specialized services...                 | 3,145                           |                                      |                                     |                                                                 |
| Rents and leases-equipment.....                          | 2,812                           |                                      |                                     |                                                                 |
| Small tools and instruments.....                         | 31                              |                                      |                                     |                                                                 |
| Special departmental expense.....                        | 87,123                          |                                      |                                     |                                                                 |
| Transportation and travel                                |                                 |                                      |                                     |                                                                 |
| Other.....                                               | 400                             |                                      |                                     |                                                                 |
| Expenditures applicable to prior years..                 | 1,706                           |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                         | \$ 137,748                      | \$ 143,529                           | \$ 164,735                          | \$ 164,735                                                      |
| OTHER CHARGES                                            |                                 |                                      |                                     |                                                                 |
| Reserve for Unsecured Losses.....                        | \$                              | \$                                   | \$ 263,503                          | \$ 263,503                                                      |
| FIXED ASSETS                                             |                                 |                                      |                                     |                                                                 |
| Equipment.....                                           | \$                              | \$ 4,200                             | \$ 8,000                            | \$ 8,000                                                        |
| TOTAL UNIVERSAL CITY.....                                | \$ 657,369                      | \$ 658,550                           | \$ 1,015,141                        | \$ 1,015,141                                                    |

## FIRE PROTECTION DISTRICTS--Continued

| Classification                       | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                      | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| WRIGHTWOOD                           |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....    | \$ 3,162                        | \$ 3,542                             | \$ 3,542                            | \$ 3,542                                                        |
| TOTAL FIRE PROTECTION DISTRICTS..... | \$ 59,385,796                   | \$ 58,300,512                        | \$ 67,928,226                       | \$ 67,928,226                                                   |

\*Indicates red figure



## FLOOD CONTROL DISTRICT

FUND  
Various

Authority: Los Angeles County Flood Control Act (Chapter 755, Statutes of 1915). Objectives are control of flood, storm, and other waste waters, and the conservation of such waters for beneficial and useful purposes by spreading, storing, etc.; for protecting harbors, waterways, public highways, and all property within the District from damage from flood waters; constructs, operates and maintains flood control channels, dams, debris basins, spreading grounds and other flood control facilities; operates and maintains storm drains, drainage improvements and drainage systems transferred to it by law; co-operates with Federal Government and State and local agencies in developing and constructing a comprehensive flood control system for Los Angeles County.

| Classification                                                                                    | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|---------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                                                                   | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SALARIES AND EMPLOYEE BENEFITS                                                                    |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                                                           | \$                              | \$                                   | \$ 24,844,669                       | \$ 24,844,669                                                   |
| Retirement                                                                                        |                                 |                                      |                                     |                                                                 |
| Employer's share of retirement.....                                                               |                                 |                                      | 3,226,235                           | 3,226,235                                                       |
| Employer's share of OASDI.....                                                                    |                                 |                                      | 1,082,688                           | 1,082,688                                                       |
| Employee Group Insurance.....                                                                     |                                 |                                      | 1,276,961                           | 1,276,961                                                       |
| Workers' Compensation.....                                                                        |                                 |                                      | 598,353                             | 598,353                                                         |
| TOTAL SALARIES AND EMPLOYEE BENEFITS.....                                                         | \$                              | \$                                   | \$ 31,028,906                       | \$ 31,028,906                                                   |
| Less transfers to other appropriations....                                                        |                                 |                                      | 31,028,906                          | 31,028,906                                                      |
| TOTAL SALARIES AND EMPLOYEE BENEFITS-NET.....                                                     | \$                              | \$                                   | \$                                  | \$                                                              |
| SERVICES AND SUPPLIES                                                                             |                                 |                                      |                                     |                                                                 |
| Operation, Maintenance and Repair of Flood Control Facilities                                     |                                 |                                      |                                     |                                                                 |
| 42020 Emergency work-flood or fire.....                                                           | \$ 1,299,717                    | \$ 2,816,400                         | \$ 379,800                          | \$ 379,800                                                      |
| 42021 General hydraulic work.....                                                                 | 1,659,968                       | 1,316,000                            | 1,831,000                           | 1,831,000                                                       |
| 42022 General water conservation work...                                                          | 1,520,727                       | 1,193,000                            | 1,709,000                           | 1,709,000                                                       |
| 42023 Maintenance and repair of stream gaging stations.....                                       | 6,850                           |                                      |                                     |                                                                 |
| 42024 General water quality work.....                                                             | 654,254                         | 565,000                              | 860,000                             | 860,000                                                         |
| 42025 Maintenance and repair of recreation facilities and landscaping                             | 582,934                         |                                      |                                     |                                                                 |
| 42026 Maintenance and repair of permanent channel improvements.....                               | 1,985,830                       |                                      |                                     |                                                                 |
| 42026 Maintenance and repair of channel improvements.....                                         |                                 | 2,330,000                            | 5,729,000                           | 5,729,000                                                       |
| 42027 Maintenance and repair of temporary channel improvements.....                               | 442,161                         |                                      |                                     |                                                                 |
| 42028 Clearing reservoirs, debris basins and spreading grounds.....                               | 7,417,395                       |                                      |                                     |                                                                 |
| 42029 Operation, maintenance and repair of dams.....                                              | 1,306,374                       |                                      |                                     |                                                                 |
| 42029 Operation, maintenance and repair of run-off regulation facilities (Dams).....              |                                 | 24,280,900                           | 1,791,000                           | 1,791,000                                                       |
| 42030 Maintenance and repair of debris basins and debris disposal areas                           | 907,276                         |                                      |                                     |                                                                 |
| 42030 Maintenance and repair of debris control facilities (debris basins and disposal areas)..... |                                 | 4,401,000                            | 1,543,000                           | 1,543,000                                                       |



## FLOOD CONTROL--Continued

| Classification                                                                                               | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                                                                              | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES-Cont'd                                                                                 |                                 |                                      |                                     |                                                                 |
| Operation, Maintenance and Repair of Flood<br>Control Facilities-Cont'd                                      |                                 |                                      |                                     |                                                                 |
| 42031 Operation, maintenance and repair<br>of spreading grounds.....                                         | 1,139,399                       |                                      |                                     |                                                                 |
| 42031 Operation, maintenance and repair<br>of ground water recharge facili-<br>ties (spreading grounds)..... |                                 | 721,000                              | 1,110,000                           | 1,110,000                                                       |
| 42032 Operation, maintenance and repair<br>of barrier facilities.....                                        | 511,540                         |                                      |                                     |                                                                 |
| 42032 Operation, maintenance and repair<br>of sea water intrusion control<br>facilities (barrier projects).. |                                 | 450,000                              | 720,000                             | 720,000                                                         |
| 42033 Maintenance and repair of pumping<br>plants.....                                                       | 35,628                          | 40,000                               | 60,000                              | 60,000                                                          |
| 42034 Maintenance and repair of buildings                                                                    | 62,001                          | 36,500                               | 120,000                             | 120,000                                                         |
| 42035 Maintenance and repair of equip...                                                                     | 199,209                         | 181,000                              | 275,000                             | 275,000                                                         |
| 42036 Maintenance and repair of access<br>roads and trails.....                                              | 105,595                         |                                      |                                     |                                                                 |
| 42037 Maintenance and repair of yard<br>facilities.....                                                      | 29,041                          | 25,000                               | 20,000                              | 20,000                                                          |
| 42038 Operation, maintenance and repair<br>of communications systems.....                                    | 562,410                         | 502,000                              | 634,000                             | 634,000                                                         |
| 42039 Maintenance and repair of elec-<br>trical systems.....                                                 | 318,305                         | 277,800                              | 299,000                             | 299,000                                                         |
| 42040 Fire insurance reserve-buildings<br>and contents.....                                                  | 239,283                         |                                      | 500,000                             | 500,000                                                         |
| 42041 Fire, theft and collision insurance<br>reserve-automotive.....                                         |                                 | 10,000                               | 10,000                              | 10,000                                                          |
| 42042 Liability insurance reserve.....                                                                       |                                 |                                      | 1,000                               | 1,000                                                           |
| 42043 Liability insurance-automotive....                                                                     |                                 | 200,000                              | 200,000                             | 200,000                                                         |
| 42044 Expendable tools and equipment....                                                                     |                                 | 30,000                               | 30,000                              | 30,000                                                          |
| 42045 Storm apparel.....                                                                                     |                                 | 12,000                               | 12,000                              | 12,000                                                          |
| 42046 Special service accounts.....                                                                          | 1,894,957                       | 588,000                              | 1,849,000                           | 1,849,000                                                       |
| 42047 General County overhead.....                                                                           |                                 | 430,000                              | 350,000                             | 350,000                                                         |
| 42048 Services of County Counsel.....                                                                        |                                 | 98,000                               | 125,000                             | 125,000                                                         |
| 42049 Services of Department of Personnel                                                                    |                                 | 88,000                               | 185,000                             | 185,000                                                         |
| 42050 Tax assessment and collection fee.                                                                     |                                 | 28,000                               | 30,000                              | 30,000                                                          |
| 42046 Weather forecasting service.....                                                                       |                                 | 10,000                               | 10,000                              | 10,000                                                          |
| 42051 Oil royalty payments.....                                                                              | 3,637                           | 3,900                                | 3,700                               | 3,700                                                           |
| 42052 Engineering studies.....                                                                               | 279,552                         | 318,000                              | 271,000                             | 271,000                                                         |
| 42053 Contract estimating, inspection<br>and overhead.....                                                   | 90,999                          | 307,000                              | 2,117,200                           | 2,117,200                                                       |
| 42054 Engineering account.....                                                                               | 8,601,211                       | 5,995,000                            | 6,274,000                           | 6,274,000                                                       |
| 42001 Revolving funds.....                                                                                   | 1,221,072                       |                                      | 3,300,000                           | 3,300,000                                                       |
| Total Operation, Maintenance and Repair of<br>Flood Control Facilities.....                                  | \$ 33,077,325                   | \$ 47,253,500                        | \$ 32,348,700                       | \$ 32,348,700                                                   |
| 42003 Construction of Flood Control Facilities                                                               |                                 |                                      |                                     |                                                                 |
| Rights of Way for Federal Projects                                                                           |                                 |                                      |                                     |                                                                 |
| Various Locations.....                                                                                       | \$ 147,709                      | \$                                   | \$                                  | \$                                                              |
| 42101 Rights of Way for District Projects                                                                    |                                 |                                      |                                     |                                                                 |
| 42202 Various Locations.....                                                                                 | 284,640                         | 280,000                              | 900,000                             | 900,000                                                         |

## FLOOD CONTROL--Continued

| Classification                                                                               | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                                                              | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES--Cont'd                                                                |                                 |                                      |                                     |                                                                 |
| Construction of Flood Control Facilities--Cont'd                                             |                                 |                                      |                                     |                                                                 |
| 42102 Channel Improvements                                                                   |                                 |                                      |                                     |                                                                 |
| 42365 Various Locations.....                                                                 | 6,427,019                       | 196,600                              | 4,000                               | 4,000                                                           |
| 42205 Longvest Drain.....                                                                    |                                 |                                      | 274,000                             | 274,000                                                         |
| 42206 Ballona Creek.....                                                                     |                                 |                                      | 900,000                             | 900,000                                                         |
| 42207 Newhall Creek.....                                                                     |                                 |                                      | 2,270,000                           |                                                                 |
| 42208 Marshall Canyon Channel.....                                                           |                                 |                                      | 8,400                               | 8,400                                                           |
| 42213 Puddingstone Channel.....                                                              |                                 |                                      | 64,000                              | 64,000                                                          |
| 42216 Garvey Drain.....                                                                      |                                 |                                      | 1,095,000                           |                                                                 |
| 42217 Rubio Wash.....                                                                        |                                 |                                      | 10,000                              | 10,000                                                          |
| 42218 Arroyo Seco Channel.....                                                               |                                 |                                      | 4,500                               | 4,500                                                           |
| 42220 Roscoe Boulevard Drain.....                                                            |                                 |                                      | 1,100,000                           |                                                                 |
| 42286 Bouquet Canyon Channel.....                                                            |                                 |                                      | 50,000                              | 50,000                                                          |
| 42290 Sycamore Canyon Channel.....                                                           |                                 |                                      | 10,000                              | 10,000                                                          |
| 42322 1970 Storm Drain Bond Issue<br>Project No. 9101.....                                   |                                 |                                      | 80,000                              |                                                                 |
| 46005 Emerald Wash.....                                                                      |                                 |                                      | 78,400                              | 78,400                                                          |
| 46014 Alhambra Wash.....                                                                     |                                 |                                      | 2,800                               | 2,800                                                           |
| 46016 Big Dalton Wash.....                                                                   |                                 |                                      | 3,000                               | 3,000                                                           |
| 46017 Brand Channel.....                                                                     |                                 |                                      | 10,000                              | 10,000                                                          |
| 46018 Gooseberry Creek.....                                                                  |                                 |                                      | 17,000                              | 17,000                                                          |
| 46020 San Dimas Wash.....                                                                    |                                 |                                      | 6,000                               | 6,000                                                           |
| 46021 Santa Susana Creek.....                                                                |                                 |                                      | 5,000                               | 5,000                                                           |
| 46022 Verdugo Wash.....                                                                      |                                 |                                      | 3,000                               | 3,000                                                           |
| 46023 Haines Canyon Channel.....                                                             |                                 |                                      | 30,000                              | 30,000                                                          |
| 46024 Walnut Creek.....                                                                      |                                 |                                      | 7,500                               | 7,500                                                           |
| 46025 Webber Canyon.....                                                                     |                                 |                                      | 75,000                              | 75,000                                                          |
| 46026 Winery Canyon Channel.....                                                             |                                 |                                      | 4,000                               | 362,585                                                         |
| 46028 1970 Storm Drain Bond Issue<br>Project No. 9302.....                                   |                                 |                                      | 640,000                             | 640,000                                                         |
| 42103 Recreational Facilities and Landscaping<br>Various Locations.....                      | 236,444                         |                                      |                                     |                                                                 |
| 42104 Run-Off Regulation Facilities (Dams)<br>Various Locations.....                         | 875,551                         | 330,100                              |                                     |                                                                 |
| 42245 Santa Anita Dam and Reservoir.....                                                     |                                 |                                      | 5,000                               | 5,000                                                           |
| 42247 Live Oak Dam and Reservoir.....                                                        |                                 |                                      | 90,000                              | 90,000                                                          |
| 42251 Pacoima Dam and Reservoir.....                                                         |                                 |                                      | 94,700                              | 94,700                                                          |
| 42252 Big Tujunga Dam and Reservoir.....                                                     |                                 |                                      | 29,400                              | 29,400                                                          |
| 42342 Sawpit Dam and Reservoir.....                                                          |                                 |                                      | 128,500                             | 128,500                                                         |
| 45002 Sierra Madre Dam and Reservoir.....                                                    |                                 |                                      | 6,000                               | 6,000                                                           |
| 42105 Debris Control Facilities (Debris<br>Basins and Debris Disposal Areas)<br>Various..... | 2,038                           | 125,500                              |                                     |                                                                 |
| 42253 Lannan Debris Basin.....                                                               |                                 |                                      | 5,000                               | 5,000                                                           |
| 42366 Pickens Debris Basin.....                                                              |                                 |                                      | 40,000                              | 40,000                                                          |
| 45103 Las Flores Debris Basin.....                                                           |                                 |                                      | 9,000                               | 9,000                                                           |
| 45104 Gould Canyon Debris Basin.....                                                         |                                 |                                      | 8,000                               | 8,000                                                           |
| 45105 Zachau Debris Basin.....                                                               |                                 |                                      | 125,000                             | 125,000                                                         |
| 45107 Oliver Debris Basin.....                                                               |                                 |                                      | 273,000                             | 273,000                                                         |
| 45110 Schwartz Debris Basin.....                                                             |                                 |                                      | 207,000                             | 207,000                                                         |
| 45112 Aliso Debris Basin.....                                                                |                                 |                                      | 1,500                               | 1,500                                                           |
| 45113 Blanchard Debris Basin.....                                                            |                                 |                                      | 1,500                               | 1,500                                                           |
| 45114 Blue Gum Debris Basin.....                                                             |                                 |                                      | 1,500                               | 1,500                                                           |
| 45115 Bradbury Debris Basin.....                                                             |                                 |                                      | 400                                 | 400                                                             |
| 45116 Brand Debris Basin.....                                                                |                                 |                                      | 1,500                               | 1,500                                                           |



## FLOOD CONTROL--Continued

| Classification                                                                  | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|---------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                                                 | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SERVICES AND SUPPLIES--Cont'd                                                   |                                 |                                      |                                     |                                                                 |
| Construction of Flood Control Facilities--Cont'd                                |                                 |                                      |                                     |                                                                 |
| Debris Control Facilities (Debris Basins<br>and Debris Disposal Areas) - Cont'd |                                 |                                      |                                     |                                                                 |
| 45117 Burro Debris Disposal Area.....                                           |                                 |                                      | 419,000                             | 419,000                                                         |
| 45118 Eagle Debris Basin.....                                                   |                                 |                                      | 100,000                             | 100,000                                                         |
| 45119 Englewild Debris Basin.....                                               |                                 |                                      | 700                                 | 700                                                             |
| 45120 Hay Debris Basin.....                                                     |                                 |                                      | 108,500                             | 108,500                                                         |
| 45121 Maddock Debris Basin.....                                                 |                                 |                                      | 400                                 | 400                                                             |
| 45122 Mullally Debris Basin.....                                                |                                 |                                      | 6,000                               | 6,000                                                           |
| 45123 Rubio Debris Basin.....                                                   |                                 |                                      | 4,000                               | 4,000                                                           |
| 45124 Ruby Debris Basin.....                                                    |                                 |                                      | 400                                 | 400                                                             |
| 45125 Shields Debris Basin.....                                                 |                                 |                                      | 100,000                             | 100,000                                                         |
| 45126 Snover Debris Basin.....                                                  |                                 |                                      | 100,000                             | 100,000                                                         |
| 45127 Spinks Debris Basin.....                                                  |                                 |                                      | 400                                 | 400                                                             |
| 45128 Stough Debris Basin.....                                                  |                                 |                                      | 72,000                              | 72,000                                                          |
| 45129 Oak Canyon Debris Basin.....                                              |                                 |                                      | 100,000                             | 100,000                                                         |
| 42106 Ground Water Recharge Facilities<br>(Spreading Grounds).....              | 352,977                         | 55,500                               |                                     |                                                                 |
| 42257 Rio Hondo Coastal Basin Spreading<br>Grounds.....                         |                                 |                                      | 16,000                              | 16,000                                                          |
| 42260 Hansen Spreading Grounds.....                                             |                                 |                                      | 19,000                              | 19,000                                                          |
| 42261 Lopez Spreading Grounds.....                                              |                                 |                                      | 9,000                               | 9,000                                                           |
| 42262 Pacoima Spreading Grounds.....                                            |                                 |                                      | 7,500                               | 7,500                                                           |
| 42265 Observation Wells.....                                                    |                                 |                                      | 17,000                              | 17,000                                                          |
| 45502 Thompson Creek.....                                                       |                                 |                                      | 618,000                             | 618,000                                                         |
| 45503 Forbes Spreading Basin.....                                               |                                 |                                      | 3,500                               | 3,500                                                           |
| 42107 Sea Water Intrusion Control Facilities<br>(Barrier Projects)              |                                 |                                      |                                     |                                                                 |
| Various Locations.....                                                          | 137,321                         | 30,800                               |                                     |                                                                 |
| 42267 West Coast Basin Barrier Project..                                        |                                 |                                      | 10,000                              | 10,000                                                          |
| 42268 Alamitos Barrier Project.....                                             |                                 |                                      | 5,000                               | 5,000                                                           |
| 42269 Dominguez Gap Barrier Project.....                                        |                                 |                                      | 10,000                              | 10,000                                                          |
| 42108 Engineering Account                                                       |                                 |                                      |                                     |                                                                 |
| 42108 Various Divisions.....                                                    | 3,611,569                       | 2,313,000                            | 2,048,000                           | 2,048,000                                                       |
| 42109 Contract Inspection and Overhead                                          |                                 |                                      |                                     |                                                                 |
| 42271 Various Locations.....                                                    | 1,093,634                       | 313,700                              |                                     |                                                                 |
| 42111 Pumping Plants - Various Locations..                                      |                                 | 5,700                                |                                     |                                                                 |
| Total Construction of Flood Control<br>Facilities.....                          | \$ 13,168,902                   | \$ 3,650,900                         | \$ 12,453,000                       | \$ 7,630,585                                                    |
| TOTAL SERVICES AND SUPPLIES.....                                                | \$ 46,246,227                   | \$ 50,904,400                        | \$ 44,801,700                       | \$ 39,979,285                                                   |
| OTHER CHARGES                                                                   |                                 |                                      |                                     |                                                                 |
| Bond redemptions                                                                |                                 |                                      |                                     |                                                                 |
| Storm drain bonds No. 1.....                                                    | \$ 6,000,000                    | \$ 6,000,000                         | \$ 6,000,000                        | \$ 6,000,000                                                    |
| Storm drain bonds No. 2.....                                                    | 7,500,000                       | 7,500,000                            | 7,500,000                           | 7,500,000                                                       |
| Storm drain bonds No. 3.....                                                    | 9,166,667                       | 9,166,667                            | 9,166,667                           | 9,166,667                                                       |
| Storm drain bonds No. 4.....                                                    | 7,040,000                       | 7,510,000                            | 7,510,000                           | 7,510,000                                                       |

## FLOOD CONTROL--Continued

| Classification                                                                                                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                                                                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| OTHER CHARGES--Cont'd                                                                                                    |                                 |                                      |                                     |                                                                 |
| Interest on bonds                                                                                                        |                                 |                                      |                                     |                                                                 |
| Storm drain bonds No. 1.....                                                                                             | 1,188,675                       | 984,513                              | 780,352                             | 780,352                                                         |
| Storm drain bonds No. 2.....                                                                                             | 3,342,800                       | 3,064,325                            | 2,785,850                           | 2,785,850                                                       |
| Storm drain bonds No. 3.....                                                                                             | 7,452,097                       | 7,052,554                            | 6,637,709                           | 6,637,709                                                       |
| Storm drain bonds No. 4.....                                                                                             | 10,629,614                      | 10,652,135                           | 10,564,695                          | 10,564,695                                                      |
| Judgments and damages.....                                                                                               | 5,870                           | 20,000                               | 20,000                              | 20,000                                                          |
| Taxes and assessments.....                                                                                               | 1,776                           | 2,000                                | 6,500                               | 6,500                                                           |
| TOTAL OTHER CHARGES.....                                                                                                 | \$ 52,327,499                   | \$ 51,952,194                        | \$ 50,971,773                       | \$ 50,971,773                                                   |
| FIXED ASSETS                                                                                                             |                                 |                                      |                                     |                                                                 |
| 42004 Structures and Improvements                                                                                        |                                 |                                      |                                     |                                                                 |
| Buildings                                                                                                                |                                 |                                      |                                     |                                                                 |
| Various Locations.....                                                                                                   | \$ 30,643                       | \$                                   | \$                                  | \$                                                              |
| 42278 Arroyo Seco Spreading Grounds.....                                                                                 |                                 |                                      | 9,500                               | 9,500                                                           |
| 42113 Yard Facilities                                                                                                    |                                 |                                      |                                     |                                                                 |
| Various Locations.....                                                                                                   | 21,039                          |                                      |                                     |                                                                 |
| 42279 Imperial Yard.....                                                                                                 |                                 |                                      | 8,000                               | 8,000                                                           |
| 42115 Engineering Account                                                                                                |                                 |                                      |                                     |                                                                 |
| Various Divisions.....                                                                                                   | 4,365                           | 8,000                                | 19,000                              | 19,000                                                          |
| Total Structures and Improvements.....                                                                                   | \$ 56,047                       | \$ 8,000                             | \$ 36,500                           | \$ 36,500                                                       |
| 42000 Equipment.....                                                                                                     | \$ 476,406                      | \$ 80,000                            | \$ 1,845,925                        | \$ 1,845,925                                                    |
| TOTAL FIXED ASSETS.....                                                                                                  | \$ 532,453                      | \$ 88,000                            | \$ 1,882,425                        | \$ 1,882,425                                                    |
| TOTAL FLOOD CONTROL GENERAL.....                                                                                         | \$ 99,106,179                   | \$102,944,594                        | \$ 97,655,898                       | \$ 92,833,483                                                   |
| EXPENDITURE TRANSFERS AND REIMBURSEMENTS                                                                                 |                                 |                                      |                                     |                                                                 |
| Costs applied.....                                                                                                       | \$ 4,119,005                    | \$ 1,166,000                         | \$ 1,210,000                        | \$ 1,210,000                                                    |
| TOTAL FLOOD CONTROL GENERAL--NET.....                                                                                    | \$ 94,987,174                   | \$101,778,594                        | \$ 96,445,898                       | \$ 91,623,483                                                   |
| DRAINAGE DISTRICT IMPROVEMENTS                                                                                           |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                                                                                                    |                                 |                                      |                                     |                                                                 |
| 42501 Operation, Maintenance and Repair<br>of Drainage District Improvements<br>Facilities and Storm Drain Projects      |                                 |                                      |                                     |                                                                 |
| 42505 Channelization.....                                                                                                |                                 | \$ 2,303,000                         | \$ 2,696,000                        | \$ 2,696,000                                                    |
| 42506 Debris Control Facilities<br>(Debris Basins).....                                                                  |                                 | 190,000                              | 485,000                             | 485,000                                                         |
| 42507 Pumping Plants.....                                                                                                |                                 | 649,000                              | 914,000                             | 914,000                                                         |
| 42509 Special Service Accounts.....                                                                                      |                                 |                                      | 200,000                             | 200,000                                                         |
| 42510 Regular Drains.....                                                                                                | 1,301,971                       |                                      |                                     |                                                                 |
| 42511 Contract Inspection and Overhead                                                                                   | 11,349                          | 23,000                               |                                     |                                                                 |
| 42512 Engineering Account--Various<br>Divisions.....                                                                     | 515,050                         | 412,000                              | 583,000                             | 583,000                                                         |
| 42513 Tax Assessment and Collection<br>Fee.....                                                                          | 13,983                          | 5,300                                | 6,300                               | 6,300                                                           |
| 42514 Storm Drain Projects.....                                                                                          | 2,233,836                       |                                      |                                     |                                                                 |
| Total Operation, Maintenance and Repair<br>of Drainage District Improvements Facilities<br>and Storm Drain Projects..... | \$ 4,076,189                    | \$ 3,582,300                         | \$ 4,884,300                        | \$ 4,884,300                                                    |



## FLOOD CONTROL--Continued

| Classification                             | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|--------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                            | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| DRAINAGE DISTRICT IMPROVEMENTS-Cont'd      |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES-Cont'd               |                                 |                                      |                                     |                                                                 |
| 42502 Construction of Drainage District    |                                 |                                      |                                     |                                                                 |
| Improvements Facilities                    |                                 |                                      |                                     |                                                                 |
| Land                                       |                                 |                                      |                                     |                                                                 |
| 42525 Right of Way-Various Locations       | \$ 37,991                       | \$ 40,000                            | \$ 60,000                           | \$ 60,000                                                       |
| Structures and Improvements                |                                 |                                      |                                     |                                                                 |
| Various Projects.....                      | \$ 1,118,317                    | \$ 248,450                           | \$                                  | \$                                                              |
| 42526 Contract Estimating,                 |                                 |                                      |                                     |                                                                 |
| Inspection and Overhead.....               | 116,546                         | 314,000                              | 43,500                              | 43,500                                                          |
| 42536 Engineering account.....             | 802,789                         | 344,000                              | 367,000                             | 367,000                                                         |
| 42537 Grace Drain.....                     |                                 |                                      | 256,000                             | 256,000                                                         |
| 42540 Storm Drain Project No. 552....      | 3,961                           |                                      | 4,800                               | 4,800                                                           |
| 42571 Avalon Pumping Plant.....            |                                 |                                      | 25,000                              | 25,000                                                          |
| 42574 Sturtevant Drive Debris Basin.       |                                 |                                      | 700                                 | 700                                                             |
| 42576 Storm Drain Project No. 451...       |                                 |                                      | 3,100                               | 3,100                                                           |
| 42585 Storm Drain Project No. 5101..       |                                 |                                      | 3,500                               | 3,500                                                           |
| 42588 Storm Drain Project No. 86....       |                                 |                                      | 4,500                               | 4,500                                                           |
| 42589 Storm Drain Project No. 130...       |                                 |                                      | 5,300                               | 5,300                                                           |
| 42593 Winter Drain.....                    |                                 |                                      | 100,000                             | 100,000                                                         |
| 42594 Eagle Canyon.....                    |                                 |                                      | 404,000                             | 404,000                                                         |
| 42595 Arbor Dell Debris Basin.....         |                                 |                                      | 1,500                               | 1,500                                                           |
| 42596 Carriage House Debris Basin...       |                                 |                                      | 400                                 | 400                                                             |
| 42597 Chamberlain Debris Basin.....        |                                 |                                      | 1,500                               | 1,500                                                           |
| 42598 Hook East Debris Basin.....          |                                 |                                      | 400                                 | 400                                                             |
| 42599 Hook Debris Basin-West.....          |                                 |                                      | 400                                 | 400                                                             |
| 42600 Rubio Wash Storm Drain No. 1..       |                                 |                                      | 8,500                               | 8,500                                                           |
| 42601 Storm Drain Project No. 24....       |                                 |                                      | 2,600                               | 2,600                                                           |
| 42602 Sunnyside Debris Basin.....          |                                 |                                      | 400                                 | 400                                                             |
| 42603 Wayman Drain.....                    |                                 |                                      | 185,000                             | 185,000                                                         |
| 42604 Wildwood Debris Basin.....           |                                 |                                      | 100,000                             | 100,000                                                         |
| 42605 Laguna Regulating Basin.....         |                                 |                                      | 100,000                             | 100,000                                                         |
| 42606 Palos Verdes Hills-Pacific           |                                 |                                      |                                     |                                                                 |
| Ocean.....                                 |                                 |                                      | 13,000                              | 13,000                                                          |
| Total Structures and Improvements.....     | \$ 2,041,613                    | \$ 906,450                           | \$ 1,631,100                        | \$ 1,631,100                                                    |
| Total Constructions of Drainage District   |                                 |                                      |                                     |                                                                 |
| Improvements Facilities.....               | \$ 2,079,604                    | \$ 946,450                           | \$ 1,691,100                        | \$ 1,691,100                                                    |
| TOTAL DRAINAGE DISTRICT IMPROVEMENTS.....  | \$ 6,155,793                    | \$ 4,528,750                         | \$ 6,575,400                        | \$ 6,575,400                                                    |
| GRAND TOTAL FLOOD CONTROL DISTRICT.....    | \$101,142,967                   | \$106,307,344                        | \$103,021,298                       | \$ 98,198,883                                                   |
| RECAPITULATION BY FUND                     |                                 |                                      |                                     |                                                                 |
| Flood Control-General.....                 | \$ 42,667,321                   | \$ 49,848,400                        | \$ 45,500,625                       | \$ 40,678,210                                                   |
| Flood Control Debt Service-                |                                 |                                      |                                     |                                                                 |
| Storm Drain bonds No. 1.....               | 7,188,675                       | 6,984,513                            | 6,780,352                           | 6,780,352                                                       |
| Flood Control Debt Service-                |                                 |                                      |                                     |                                                                 |
| Storm Drain bonds No. 2.....               | 10,842,800                      | 10,564,325                           | 10,285,850                          | 10,285,850                                                      |
| Flood Control Debt Service-                |                                 |                                      |                                     |                                                                 |
| Storm Drain bonds No. 3.....               | 16,618,764                      | 16,219,221                           | 15,804,376                          | 15,804,376                                                      |
| Flood Control Debt Service-                |                                 |                                      |                                     |                                                                 |
| Storm Drain bonds No. 4.....               | 17,669,614                      | 18,162,135                           | 18,074,695                          | 18,074,695                                                      |
| Drainage District Improvements-General.... | 6,155,793                       | 4,528,750                            | 6,575,400                           | 6,575,400                                                       |
| TOTAL.....                                 | \$101,142,967                   | \$106,307,344                        | \$103,021,298                       | \$ 98,198,883                                                   |

## GARBAGE DISPOSAL DISTRICTS

FUND  
Various

Garbage Disposal Districts are organized under provisions of the State Health and Safety Code. Appropriations are for the purpose of defraying costs of garbage and refuse disposal in the area included in each district.

| Classification                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| ATHENS-WOODCREST-OLIVITA                 |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                    |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....\$      | 208,286                         | \$ 210,211                           | \$ 210,197                          | \$ 214,980                                                      |
| Expenditures applicable to prior years.. | 177                             |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....\$       | 208,463                         | \$ 210,211                           | \$ 210,197                          | \$ 214,980                                                      |
| OTHER CHARGES.....\$                     |                                 | \$                                   | \$ 4,449                            | \$                                                              |
| TOTAL ATHENS-WOODCREST-OLIVITA.....\$    | 208,463                         | \$ 210,211                           | \$ 214,646                          | \$ 214,980                                                      |
| BELVEDERE                                |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                    |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....\$      | 786,806                         | \$ 1,348,864                         | \$ 1,480,996                        | \$ 1,468,029                                                    |
| Expenditures applicable to prior years.. | 747                             |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....\$       | 787,553                         | \$ 1,348,864                         | \$ 1,480,996                        | \$ 1,468,029                                                    |
| OTHER CHARGES.....\$                     |                                 | \$                                   | \$ 28,551                           | \$ 38,863                                                       |
| TOTAL BELVEDERE.....\$                   | 787,553                         | \$ 1,348,864                         | \$ 1,509,547                        | \$ 1,506,892                                                    |
| CLIFTON HEIGHTS                          |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                    |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....\$      | 14,210                          | \$ 27,378                            | \$ 29,741                           | \$ 29,145                                                       |
| Expenditures applicable to prior years.. | 11                              |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....\$       | 14,221                          | \$ 27,378                            | \$ 29,741                           | \$ 29,145                                                       |
| OTHER CHARGES.....\$                     |                                 | \$                                   | \$ 581                              | \$                                                              |
| TOTAL CLIFTON HEIGHTS.....\$             | 14,221                          | \$ 27,378                            | \$ 30,322                           | \$ 29,145                                                       |
| FIRESTONE                                |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                    |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....\$      | 720,808                         | \$ 726,239                           | \$ 710,031                          | \$ 736,616                                                      |
| Expenditures applicable to prior years.. | 451                             |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....\$       | 721,259                         | \$ 726,239                           | \$ 710,031                          | \$ 736,616                                                      |
| OTHER CHARGES.....\$                     |                                 | \$                                   | \$ 15,370                           | \$ 34,110                                                       |
| TOTAL FIRESTONE.....\$                   | 721,259                         | \$ 726,239                           | \$ 725,401                          | \$ 770,726                                                      |
| MALIBU                                   |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                    |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....\$      | 112,422                         | \$ 113,122                           | \$ 115,968                          | \$ 118,608                                                      |
| Expenditures applicable to prior years.. | 48                              |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....\$       | 112,470                         | \$ 113,122                           | \$ 115,968                          | \$ 118,608                                                      |
| OTHER CHARGES.....\$                     |                                 | \$                                   | \$ 2,392                            | \$                                                              |
| TOTAL MALIBU.....\$                      | 112,470                         | \$ 113,122                           | \$ 118,360                          | \$ 118,608                                                      |

## GARBAGE DISPOSAL DISTRICTS—Continued

| Classification                               | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                              | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| <b>MESA HEIGHTS</b>                          |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                        |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....            | \$ 177,780                      | \$ 179,632                           | \$ 350,195                          | \$ 355,658                                                      |
| Expenditures applicable to prior years..     | 131                             |                                      |                                     |                                                                 |
| <b>TOTAL SERVICES AND SUPPLIES.....</b>      | <b>\$ 177,911</b>               | <b>\$ 179,632</b>                    | <b>\$ 350,195</b>                   | <b>\$ 355,658</b>                                               |
| OTHER CHARGES.....                           | \$                              | \$                                   | \$ 3,801                            | \$                                                              |
| <b>TOTAL MESA HEIGHTS.....</b>               | <b>\$ 177,911</b>               | <b>\$ 179,632</b>                    | <b>\$ 353,996</b>                   | <b>\$ 355,658</b>                                               |
| <b>WALNUT PARK</b>                           |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                        |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....            | \$ 56,110                       | \$ 97,386                            | \$ 128,562                          | \$ 125,109                                                      |
| Expenditures applicable to prior years..     | 73                              |                                      |                                     |                                                                 |
| <b>TOTAL SERVICES AND SUPPLIES.....</b>      | <b>\$ 56,183</b>                | <b>\$ 97,386</b>                     | <b>\$ 128,562</b>                   | <b>\$ 125,109</b>                                               |
| OTHER CHARGES.....                           | \$                              | \$                                   | \$ 2,064                            | \$                                                              |
| <b>TOTAL WALNUT PARK.....</b>                | <b>\$ 56,183</b>                | <b>\$ 97,386</b>                     | <b>\$ 130,626</b>                   | <b>\$ 125,109</b>                                               |
| <b>WEST HOLLYWOOD-SHERMAN</b>                |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                        |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....            | \$ 212,927                      | \$ 217,055                           | \$ 411,842                          | \$ 416,805                                                      |
| Expenditures applicable to prior years..     | 435                             |                                      |                                     |                                                                 |
| <b>TOTAL SERVICES AND SUPPLIES.....</b>      | <b>\$ 213,362</b>               | <b>\$ 217,055</b>                    | <b>\$ 411,842</b>                   | <b>\$ 416,805</b>                                               |
| OTHER CHARGES.....                           | \$                              | \$                                   | \$ 4,592                            | \$ 5,859                                                        |
| <b>TOTAL WEST HOLLYWOOD-SHERMAN.....</b>     | <b>\$ 213,362</b>               | <b>\$ 217,055</b>                    | <b>\$ 416,434</b>                   | <b>\$ 422,664</b>                                               |
| <b>TOTAL GARBAGE DISPOSAL DISTRICTS.....</b> | <b>\$ 2,291,422</b>             | <b>\$ 2,919,887</b>                  | <b>\$ 3,499,332</b>                 | <b>\$ 3,543,782</b>                                             |



## AREA-WIDE LANDSCAPE MAINTENANCE DISTRICTS

Landscape Maintenance Districts are formed under the provisions of the "Improvement Act of 1911". They are created by the Board of Supervisors to provide for the levy and collection of taxes to defray County expense in maintaining ornamental parkway plantings, interior green areas, malls, and pedestrian ways within the boundaries of the district.

| Classification                    | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                   | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| MAINTENANCE DISTRICT NO. 1        |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 79,640                       | \$ 100,258                           | \$ 111,650                          | \$ 111,650                                                      |
| MAINTENANCE DISTRICT NO. 11       |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 47,878                       | \$ 64,433                            | \$ 68,640                           | \$ 68,640                                                       |
| TOTAL AREA-WIDE LANDSCAPE         |                                 |                                      |                                     |                                                                 |
| MAINTENANCE DISTRICTS.....        | \$ 127,518                      | \$ 164,691                           | \$ 180,290                          | \$ 180,290                                                      |



## LOCAL LANDSCAPE MAINTENANCE DISTRICTS

Landscape Maintenance Districts are formed under the provisions of the "Improvement Act of 1911". They are created by the Board of Supervisors to provide for the levy and collection of taxes to defray County expense in maintaining ornamental parkway plantings, interior green areas, malls, and pedestrian ways within the boundaries of the district.

| Classification                               | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                              | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| MAINTENANCE DISTRICT NO. 2                   |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                        |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....            | \$ 22,932                       | \$ 27,540                            | \$ 32,769                           | \$ 32,769                                                       |
| MAINTENANCE DISTRICT NO. 3                   |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                        |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....            | \$ 17,009                       | \$ 22,804                            | \$ 24,079                           | \$ 24,079                                                       |
| MAINTENANCE DISTRICT NO. 4                   |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                        |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....            | \$ 13,845                       | \$ 16,216                            | \$ 23,375                           | \$ 23,375                                                       |
| MAINTENANCE DISTRICT NO. 5                   |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                        |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....            | \$ 22,771                       | \$ 22,004                            | \$ 29,975                           | \$ 29,975                                                       |
| MAINTENANCE DISTRICT NO. 12                  |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                        |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....            | \$ 24,064                       | \$ 27,324                            | \$ 34,731                           | \$ 34,731                                                       |
| MAINTENANCE DISTRICT NO. 13                  |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                        |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....            | \$ 7,552                        | \$ 9,008                             | \$ 11,284                           | \$ 11,284                                                       |
| MAINTENANCE DISTRICT NO. 22                  |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                        |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....            | \$ 100,597                      | \$ 88,893                            | \$ 479,160                          | \$ 479,160                                                      |
| TOTAL LOCAL LANDSCAPE MAINTENANCE DISTRICTS. | \$ 208,770                      | \$ 213,789                           | \$ 635,373                          | \$ 635,373                                                      |

## LIGHTING DISTRICTS

FUND  
Various

Formed under the Streets and Highways Code (Highway Lighting District Act) for the purpose of installing and maintaining street lighting systems from an ad valorem tax. The County Road Commissioner administers and maintains these districts.

| Classification                    | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                   | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| ALTADENA                          |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 5,138                        | \$ 4,443                             | \$ 5,480                            | \$ 5,480                                                        |
| Utilities.....                    | 127,718                         | 131,452                              | 144,470                             | 144,470                                                         |
| TOTAL ALTADENA.....               | \$ 132,856                      | \$ 135,895                           | \$ 149,950                          | \$ 149,950                                                      |
| AMERICAN MANOR                    |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 251                          | \$ 218                               | \$ 267                              | \$ 267                                                          |
| Utilities.....                    | 5,284                           | 6,460                                | 7,076                               | 7,076                                                           |
| TOTAL AMERICAN MANOR.....         | \$ 5,535                        | \$ 6,678                             | \$ 7,343                            | \$ 7,343                                                        |
| ANGELES VISTA                     |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 1,616                        | \$ 1,564                             | \$ 1,885                            | \$ 1,885                                                        |
| Utilities.....                    | 49,898                          | 50,146                               | 55,445                              | 55,445                                                          |
| TOTAL ANGELES VISTA.....          | \$ 51,514                       | \$ 51,710                            | \$ 57,330                           | \$ 57,330                                                       |
| ATHENS                            |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 7,319                        | \$ 6,062                             | \$ 7,799                            | \$ 7,799                                                        |
| Utilities.....                    | 198,350                         | 201,805                              | 224,733                             | 224,733                                                         |
| TOTAL SERVICES AND SUPPLIES.....  | \$ 205,669                      | \$ 207,867                           | \$ 232,532                          | \$ 232,532                                                      |
| OTHER CHARGES.....                | \$                              | \$                                   | \$                                  | \$ 7,419                                                        |
| TOTAL ATHENS.....                 | \$ 205,669                      | \$ 207,867                           | \$ 232,532                          | \$ 239,951                                                      |
| BALDWIN PARK                      |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 121                          | \$ 111                               | \$ 135                              | \$ 135                                                          |
| Utilities.....                    | 64                              | 3,471                                | 3,813                               | 3,813                                                           |
| TOTAL BALDWIN PARK.....           | \$ 185                          | \$ 3,582                             | \$ 3,948                            | \$ 3,948                                                        |
| BELL                              |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 15,939                       | \$ 10,297                            | \$ 15,210                           | \$ 15,210                                                       |
| Utilities.....                    | 138,545                         | 143,974                              | 158,963                             | 158,963                                                         |
| TOTAL SERVICES AND SUPPLIES.....  | \$ 154,484                      | \$ 154,271                           | \$ 174,173                          | \$ 174,173                                                      |
| OTHER CHARGES.....                | \$                              | \$                                   | \$                                  | \$ 622                                                          |
| TOTAL BELL.....                   | \$ 154,484                      | \$ 154,271                           | \$ 174,173                          | \$ 174,795                                                      |

## LIGHTING DISTRICTS--Continued

| Classification                    | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                   | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| <b>BELL GARDENS</b>               |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 4,857                        | \$ 4,132                             | \$ 5,029                            | \$ 5,029                                                        |
| Utilities.....                    | 151,485                         | 156,741                              | 169,905                             | 169,905                                                         |
| TOTAL SERVICES AND SUPPLIES.....  | \$ 156,342                      | \$ 160,873                           | \$ 174,934                          | \$ 174,934                                                      |
| OTHER CHARGES.....                | \$                              | \$                                   | \$                                  | \$ 1,834                                                        |
| TOTAL BELL GARDENS.....           | \$ 156,342                      | \$ 160,873                           | \$ 174,934                          | \$ 176,768                                                      |
| <b>BELVEDERE</b>                  |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 9,473                        | \$ 7,388                             | \$ 10,316                           | \$ 10,316                                                       |
| Utilities.....                    | 139,058                         | 144,307                              | 158,079                             | 158,079                                                         |
| TOTAL SERVICES AND SUPPLIES.....  | \$ 148,531                      | \$ 151,695                           | \$ 168,395                          | \$ 168,395                                                      |
| OTHER CHARGES.....                | \$                              | \$                                   | \$                                  | \$ 2,796                                                        |
| TOTAL BELVEDERE.....              | \$ 148,531                      | \$ 151,695                           | \$ 168,395                          | \$ 171,191                                                      |
| <b>BERENDO</b>                    |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 103                          | \$ 90                                | \$ 110                              | \$ 110                                                          |
| Utilities.....                    | 2,429                           | 2,490                                | 2,737                               | 2,737                                                           |
| TOTAL BERENDO.....                | \$ 2,532                        | \$ 2,580                             | \$ 2,847                            | \$ 2,847                                                        |
| <b>BROADLAND</b>                  |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 245                          | \$ 126                               | \$ 154                              | \$ 154                                                          |
| Utilities.....                    | 3,400                           | 3,488                                | 3,831                               | 3,831                                                           |
| TOTAL BROADLAND.....              | \$ 3,645                        | \$ 3,614                             | \$ 3,985                            | \$ 3,985                                                        |
| <b>CALIFORNIA</b>                 |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 1,005                        | \$ 956                               | \$ 1,172                            | \$ 1,172                                                        |
| Utilities.....                    | 26,268                          | 26,958                               | 29,608                              | 29,608                                                          |
| TOTAL CALIFORNIA.....             | \$ 27,273                       | \$ 27,914                            | \$ 30,780                           | \$ 30,780                                                       |
| <b>CITY TERRACE</b>               |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 6,238                        | \$ 4,471                             | \$ 6,419                            | \$ 6,419                                                        |
| Utilities.....                    | 66,546                          | 71,517                               | 78,678                              | 78,678                                                          |
| TOTAL CITY TERRACE.....           | \$ 72,784                       | \$ 75,988                            | \$ 85,097                           | \$ 85,097                                                       |
| <b>COLIMA</b>                     |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 411                          | \$ 356                               | \$ 436                              | \$ 436                                                          |
| Utilities.....                    | 11,283                          | 11,637                               | 12,780                              | 12,780                                                          |
| TOTAL COLIMA.....                 | \$ 11,694                       | \$ 11,993                            | \$ 13,216                           | \$ 13,216                                                       |



## LIGHTING DISTRICTS—Continued

| Classification                    | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                   | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| CRENSHAW                          |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 9,013                        | \$ 7,678                             | \$ 9,396                            | \$ 9,396                                                        |
| Utilities.....                    | 234,028                         | 240,602                              | 263,455                             | 263,455                                                         |
| TOTAL SERVICES AND SUPPLIES.....  | \$ 243,041                      | \$ 248,280                           | \$ 272,851                          | \$ 272,851                                                      |
| OTHER CHARGES.....                | \$                              | \$                                   | \$                                  | \$ 2,354                                                        |
| TOTAL CRENSHAW.....               | \$ 243,041                      | \$ 248,280                           | \$ 272,851                          | \$ 275,205                                                      |
| DENLEY                            |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 199                          | \$ 173                               | \$ 212                              | \$ 212                                                          |
| Utilities.....                    | 4,931                           | 5,067                                | 5,566                               | 5,566                                                           |
| TOTAL DENLEY.....                 | \$ 5,130                        | \$ 5,240                             | \$ 5,778                            | \$ 5,778                                                        |
| DITTMAR                           |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 117                          | \$ 102                               | \$ 124                              | \$ 124                                                          |
| Utilities.....                    | 2,870                           | 2,949                                | 3,238                               | 3,238                                                           |
| TOTAL DITTMAR.....                | \$ 2,987                        | \$ 3,051                             | \$ 3,362                            | \$ 3,362                                                        |
| DOLORES                           |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 3,099                        | \$ 2,692                             | \$ 3,298                            | \$ 3,298                                                        |
| Utilities.....                    | 75,398                          | 77,877                               | 85,531                              | 85,531                                                          |
| TOTAL DOLORES.....                | \$ 78,497                       | \$ 80,569                            | \$ 88,829                           | \$ 88,829                                                       |
| ESTHER                            |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 124                          | \$ 108                               | \$ 132                              | \$ 132                                                          |
| Utilities.....                    | 3,032                           | 3,115                                | 3,421                               | 3,421                                                           |
| TOTAL ESTHER.....                 | \$ 3,156                        | \$ 3,223                             | \$ 3,553                            | \$ 3,553                                                        |
| FLYNN                             |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 103                          | \$ 90                                | \$ 110                              | \$ 110                                                          |
| Utilities.....                    | 2,470                           | 2,536                                | 2,785                               | 2,785                                                           |
| TOTAL FLYNN.....                  | \$ 2,573                        | \$ 2,626                             | \$ 2,895                            | \$ 2,895                                                        |
| FOSTER                            |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 1,171                        | \$ 1,019                             | \$ 1,248                            | \$ 1,248                                                        |
| Utilities.....                    | 27,664                          | 29,344                               | 32,228                              | 32,228                                                          |
| TOTAL FOSTER.....                 | \$ 28,835                       | \$ 30,363                            | \$ 33,476                           | \$ 33,476                                                       |
| FOXDALE                           |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 2,028                        | \$ 1,760                             | \$ 2,156                            | \$ 2,156                                                        |
| Utilities.....                    | 53,006                          | 54,553                               | 59,914                              | 59,914                                                          |
| TOTAL FOXDALE.....                | \$ 55,034                       | \$ 56,313                            | \$ 62,070                           | \$ 62,070                                                       |



## LIGHTING DISTRICTS—Continued

| Classification                          | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-----------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                         | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| <b>GARO</b>                             |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                   |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....       | \$ 10,375                       | \$ 9,010                             | \$ 11,097                           | \$ 11,097                                                       |
| Utilities.....                          | 253,527                         | 260,649                              | 288,150                             | 288,150                                                         |
| <b>TOTAL GARO.....</b>                  | <b>\$ 263,902</b>               | <b>\$ 269,659</b>                    | <b>\$ 299,247</b>                   | <b>\$ 299,247</b>                                               |
| <b>GARVEY</b>                           |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                   |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....       | \$ 796                          | \$ 678                               | \$ 838                              | \$ 838                                                          |
| Utilities.....                          | 20,148                          | 20,735                               | 22,840                              | 22,840                                                          |
| <b>TOTAL GARVEY.....</b>                | <b>\$ 20,944</b>                | <b>\$ 21,413</b>                     | <b>\$ 23,678</b>                    | <b>\$ 23,678</b>                                                |
| <b>GREENHEDGE</b>                       |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                   |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....       | \$ 165                          | \$ 143                               | \$ 176                              | \$ 176                                                          |
| Utilities.....                          | 4,239                           | 4,362                                | 4,792                               | 4,792                                                           |
| <b>TOTAL GREENHEDGE.....</b>            | <b>\$ 4,404</b>                 | <b>\$ 4,505</b>                      | <b>\$ 4,968</b>                     | <b>\$ 4,968</b>                                                 |
| <b>GREENLEAF</b>                        |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                   |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....       | \$ 569                          | \$ 464                               | \$ 608                              | \$ 608                                                          |
| Utilities.....                          | 11,267                          | 11,618                               | 14,966                              | 14,966                                                          |
| <b>TOTAL SERVICES AND SUPPLIES.....</b> | <b>\$ 11,836</b>                | <b>\$ 12,082</b>                     | <b>\$ 15,574</b>                    | <b>\$ 15,574</b>                                                |
| OTHER CHARGES.....                      | \$                              | \$                                   | \$                                  | \$ 628                                                          |
| <b>TOTAL GREENLEAF.....</b>             | <b>\$ 11,836</b>                | <b>\$ 12,082</b>                     | <b>\$ 15,574</b>                    | <b>\$ 16,202</b>                                                |
| <b>GREER</b>                            |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                   |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....       | \$ 72                           | \$ 63                                | \$ 77                               | \$ 77                                                           |
| Utilities.....                          | 1,877                           | 1,932                                | 2,122                               | 2,122                                                           |
| <b>TOTAL GREER.....</b>                 | <b>\$ 1,949</b>                 | <b>\$ 1,995</b>                      | <b>\$ 2,199</b>                     | <b>\$ 2,199</b>                                                 |
| <b>HACIENDA HEIGHTS</b>                 |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                   |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....       | \$ 813                          | \$ 705                               | \$ 864                              | \$ 864                                                          |
| Utilities.....                          | 19,283                          | 19,788                               | 21,732                              | 21,732                                                          |
| <b>TOTAL HACIENDA HEIGHTS.....</b>      | <b>\$ 20,096</b>                | <b>\$ 20,493</b>                     | <b>\$ 22,596</b>                    | <b>\$ 22,596</b>                                                |
| <b>HASKINS</b>                          |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                   |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....       | \$ 150                          | \$ 131                               | \$ 161                              | \$ 161                                                          |
| Utilities.....                          | 3,680                           | 3,779                                | 4,151                               | 4,151                                                           |
| <b>TOTAL HASKINS.....</b>               | <b>\$ 3,830</b>                 | <b>\$ 3,910</b>                      | <b>\$ 4,312</b>                     | <b>\$ 4,312</b>                                                 |
| <b>IMPERIAL CREST</b>                   |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                   |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....       | \$ 41                           | \$ 36                                | \$ 44                               | \$ 44                                                           |
| Utilities.....                          | 972                             | 997                                  | 1,095                               | 1,095                                                           |
| <b>TOTAL IMPERIAL CREST.....</b>        | <b>\$ 1,013</b>                 | <b>\$ 1,033</b>                      | <b>\$ 1,139</b>                     | <b>\$ 1,139</b>                                                 |

## LIGHTING DISTRICTS--Continued

| Classification                    | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                   | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| <b>INDUSTRIAL</b>                 |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 770                          | \$ 666                               | \$ 816                              | \$ 816                                                          |
| Utilities.....                    | 21,233                          | 21,903                               | 24,054                              | 24,054                                                          |
| TOTAL SERVICES AND SUPPLIES.....  | \$ 22,003                       | \$ 22,569                            | \$ 24,870                           | \$ 24,870                                                       |
| OTHER CHARGES.....                | \$                              | \$                                   | \$                                  | \$ 6,613                                                        |
| TOTAL INDUSTRIAL.....             | \$ 22,003                       | \$ 22,569                            | \$ 24,870                           | \$ 31,483                                                       |
| <b>JAVELIN</b>                    |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 93                           | \$ 81                                | \$ 99                               | \$ 99                                                           |
| Utilities.....                    | 2,248                           | 2,308                                | 2,536                               | 2,536                                                           |
| TOTAL JAVELIN.....                | \$ 2,341                        | \$ 2,389                             | \$ 2,635                            | \$ 2,635                                                        |
| <b>KAGEL CANYON</b>               |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 155                          | \$ 134                               | \$ 165                              | \$ 165                                                          |
| Utilities.....                    | 3,643                           | 3,737                                | 4,104                               | 4,104                                                           |
| TOTAL KAGEL CANYON.....           | \$ 3,798                        | \$ 3,871                             | \$ 4,269                            | \$ 4,269                                                        |
| <b>KERN</b>                       |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 25,996                       | \$ 17,549                            | \$ 25,289                           | \$ 25,289                                                       |
| Utilities.....                    | 266,015                         | 274,228                              | 302,975                             | 302,975                                                         |
| TOTAL KERN.....                   | \$ 292,011                      | \$ 291,777                           | \$ 328,264                          | \$ 328,264                                                      |
| <b>LA CANADA</b>                  |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 2,764                        | \$ 2,097                             | \$ 3,069                            | \$ 3,069                                                        |
| Utilities.....                    | 32,311                          | 33,310                               | 37,183                              | 37,183                                                          |
| TOTAL LA CANADA.....              | \$ 35,075                       | \$ 35,407                            | \$ 40,252                           | \$ 40,252                                                       |
| <b>LA CRESCENTA</b>               |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 283                          | \$ 251                               | \$ 307                              | \$ 307                                                          |
| Utilities.....                    | 2,618                           | 8,547                                | 9,270                               | 9,270                                                           |
| TOTAL SERVICES AND SUPPLIES.....  | \$ 2,901                        | \$ 8,798                             | \$ 9,577                            | \$ 9,577                                                        |
| OTHER CHARGES.....                | \$                              | \$                                   | \$                                  | \$ 57                                                           |
| TOTAL LA CRESCENTA.....           | \$ 2,901                        | \$ 8,798                             | \$ 9,577                            | \$ 9,634                                                        |
| <b>LAKE MARIE</b>                 |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 3,120                        | \$ 2,710                             | \$ 3,424                            | \$ 3,424                                                        |
| Utilities.....                    | 80,045                          | 82,365                               | 91,508                              | 91,508                                                          |
| TOTAL LAKE MARIE.....             | \$ 83,165                       | \$ 85,075                            | \$ 94,932                           | \$ 94,932                                                       |
| <b>LAKEWOOD</b>                   |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 62                           | \$ 54                                | \$ 66                               | \$ 66                                                           |
| Utilities.....                    | 1,457                           | 1,495                                | 1,642                               | 1,642                                                           |
| TOTAL LAKEWOOD.....               | \$ 1,519                        | \$ 1,549                             | \$ 1,708                            | \$ 1,708                                                        |

## LIGHTING DISTRICTS--Continued

| Classification                    | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                   | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| <b>LANCASTER</b>                  |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 10,534                       | \$ 9,112                             | \$ 11,265                           | \$ 11,265                                                       |
| Utilities.....                    | 270,443                         | 277,695                              | 307,573                             | 307,573                                                         |
| TOTAL SERVICES AND SUPPLIES.....  | \$ 280,977                      | \$ 286,807                           | \$ 318,838                          | \$ 318,838                                                      |
| OTHER CHARGES.....                | \$                              | \$                                   | \$                                  | \$ 2,533                                                        |
| TOTAL LANCASTER.....              | \$ 280,977                      | \$ 286,807                           | \$ 318,838                          | \$ 321,371                                                      |
| <b>LANCASTER HEIGHTS</b>          |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 252                          | \$ 221                               | \$ 271                              | \$ 271                                                          |
| Utilities.....                    | 5,412                           | 6,146                                | 6,750                               | 6,750                                                           |
| TOTAL LANCASTER HEIGHTS.....      | \$ 5,664                        | \$ 6,367                             | \$ 7,021                            | \$ 7,021                                                        |
| <b>LAWNDALE</b>                   |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 6,588                        | \$ 5,596                             | \$ 6,837                            | \$ 6,837                                                        |
| Utilities.....                    | 218,415                         | 226,522                              | 247,942                             | 247,942                                                         |
| TOTAL SERVICES AND SUPPLIES.....  | \$ 225,003                      | \$ 232,118                           | \$ 254,779                          | \$ 254,779                                                      |
| OTHER CHARGES.....                | \$                              | \$                                   | \$                                  | \$ 4,690                                                        |
| TOTAL LAWNDALE.....               | \$ 225,003                      | \$ 232,118                           | \$ 254,779                          | \$ 259,469                                                      |
| <b>LAYTON VISTA</b>               |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 797                          | \$ 676                               | \$ 854                              | \$ 854                                                          |
| Utilities.....                    | 18,209                          | 18,750                               | 20,580                              | 20,580                                                          |
| TOTAL LAYTON VISTA.....           | \$ 19,006                       | \$ 19,426                            | \$ 21,434                           | \$ 21,434                                                       |
| <b>LOMITA</b>                     |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 3,967                        | \$ 3,406                             | \$ 4,165                            | \$ 4,165                                                        |
| Utilities.....                    | 106,049                         | 108,698                              | 119,006                             | 119,006                                                         |
| TOTAL LOMITA.....                 | \$ 110,016                      | \$ 112,104                           | \$ 123,171                          | \$ 123,171                                                      |
| <b>LONGDEN</b>                    |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 11,771                       | \$ 9,354                             | \$ 13,675                           | \$ 13,675                                                       |
| Utilities.....                    | 192,741                         | 199,248                              | 224,448                             | 224,448                                                         |
| TOTAL LONGDEN.....                | \$ 204,512                      | \$ 208,602                           | \$ 238,123                          | \$ 238,123                                                      |
| <b>LOS NIETOS</b>                 |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 336                          | \$ 290                               | \$ 355                              | \$ 355                                                          |
| Utilities.....                    | 9,325                           | 9,622                                | 10,567                              | 10,567                                                          |
| TOTAL SERVICES AND SUPPLIES.....  | \$ 9,661                        | \$ 9,912                             | \$ 10,922                           | \$ 10,922                                                       |
| OTHER CHARGES.....                | \$                              | \$                                   | \$                                  | \$ 57                                                           |
| TOTAL LOS NIETOS.....             | \$ 9,661                        | \$ 9,912                             | \$ 10,922                           | \$ 10,979                                                       |



## LIGHTING DISTRICTS--Continued

| Classification                    | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                   | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| LUCILE                            |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 90                           | \$ 78                                | \$ 95                               | \$ 95                                                           |
| Utilities.....                    | 2,517                           | 2,598                                | 2,852                               | 2,852                                                           |
| TOTAL LUCILE.....                 | \$ 2,607                        | \$ 2,676                             | \$ 2,947                            | \$ 2,947                                                        |
| MANHATTAN                         |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 473                          | \$ 362                               | \$ 12,523                           | \$ 12,523                                                       |
| Utilities.....                    | 5,084                           | 5,255                                | 5,678                               | 5,678                                                           |
| TOTAL MANHATTAN.....              | \$ 5,557                        | \$ 5,617                             | \$ 18,201                           | \$ 18,201                                                       |
| MIDCREST                          |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 753                          | \$ 657                               | \$ 805                              | \$ 805                                                          |
| Utilities.....                    | 17,974                          | 18,443                               | 20,255                              | 20,255                                                          |
| TOTAL MIDCREST.....               | \$ 18,727                       | \$ 19,100                            | \$ 21,060                           | \$ 21,060                                                       |
| MINES                             |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 1,806                        | \$ 1,568                             | \$ 1,922                            | \$ 1,922                                                        |
| Utilities.....                    | 46,666                          | 47,920                               | 52,628                              | 52,628                                                          |
| TOTAL MINES.....                  | \$ 48,472                       | \$ 49,488                            | \$ 54,550                           | \$ 54,550                                                       |
| MIRALESTE                         |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 28                           | \$ 24                                | \$ 29                               | \$ 29                                                           |
| Utilities.....                    | 1,001                           | 1,040                                | 1,143                               | 1,143                                                           |
| TOTAL SERVICES AND SUPPLIES.....  | \$ 1,029                        | \$ 1,064                             | \$ 1,172                            | \$ 1,172                                                        |
| OTHER CHARGES.....                | \$                              | \$                                   | \$                                  | \$ 49                                                           |
| TOTAL MIRALESTE.....              | \$ 1,029                        | \$ 1,064                             | \$ 1,172                            | \$ 1,221                                                        |
| MONTROSE                          |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 823                          | \$ 711                               | \$ 871                              | \$ 871                                                          |
| Utilities.....                    | 20,034                          | 20,937                               | 22,602                              | 22,602                                                          |
| TOTAL MONTROSE.....               | \$ 20,857                       | \$ 21,648                            | \$ 23,473                           | \$ 23,473                                                       |
| NESTOR                            |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 221                          | \$ 194                               | \$ 238                              | \$ 238                                                          |
| Utilities.....                    | 5,325                           | 5,464                                | 6,002                               | 6,002                                                           |
| TOTAL NESTOR.....                 | \$ 5,546                        | \$ 5,658                             | \$ 6,240                            | \$ 6,240                                                        |
| NEWGATE                           |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 496                          | \$ 427                               | \$ 523                              | \$ 523                                                          |
| Utilities.....                    | 12,108                          | 12,438                               | 13,660                              | 13,660                                                          |
| TOTAL NEWGATE.....                | \$ 12,604                       | \$ 12,865                            | \$ 14,183                           | \$ 14,183                                                       |



## LIGHTING DISTRICTS-Continued

| Classification                      | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                     | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| <b>NEWHALL</b>                      |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 8,584                        | \$ 7,472                             | \$ 9,714                            | \$ 9,714                                                        |
| Utilities.....                      | 223,955                         | 238,147                              | 269,177                             | 269,177                                                         |
| TOTAL SERVICES AND SUPPLIES.....    | \$ 232,539                      | \$ 245,619                           | \$ 278,891                          | \$ 278,891                                                      |
| OTHER CHARGES.....                  | \$                              | \$                                   | \$                                  | \$ 2,426                                                        |
| TOTAL NEWHALL.....                  | \$ 232,539                      | \$ 245,619                           | \$ 278,891                          | \$ 281,317                                                      |
| <b>NEWHALL-ZONE 2</b>               |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Utilities.....                      | \$ 374                          | \$                                   | \$                                  | \$                                                              |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$                              | \$ 24                                | \$                                  | \$                                                              |
| TOTAL NEWHALL-ZONE 2.....           | \$ 374                          | \$ 24                                | \$                                  | \$                                                              |
| <b>PALMDALE</b>                     |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 4,151                        | \$ 3,597                             | \$ 4,425                            | \$ 4,425                                                        |
| Utilities.....                      | 105,636                         | 108,663                              | 119,889                             | 119,889                                                         |
| TOTAL PALMDALE.....                 | \$ 109,787                      | \$ 112,260                           | \$ 124,314                          | \$ 124,314                                                      |
| <b>PIEDMONT</b>                     |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 3,194                        | \$ 2,772                             | \$ 3,404                            | \$ 3,404                                                        |
| Utilities.....                      | 83,491                          | 85,967                               | 94,730                              | 94,730                                                          |
| TOTAL SERVICES AND SUPPLIES.....    | \$ 86,685                       | \$ 88,739                            | \$ 98,134                           | \$ 98,134                                                       |
| OTHER CHARGES.....                  | \$                              | \$                                   | \$                                  | \$ 718                                                          |
| TOTAL PIEDMONT.....                 | \$ 86,685                       | \$ 88,739                            | \$ 98,134                           | \$ 98,852                                                       |
| <b>POPPY FIELDS</b>                 |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 3,984                        | \$ 2,847                             | \$ 4,532                            | \$ 4,532                                                        |
| Utilities.....                      | 11,738                          | 12,436                               | 13,648                              | 13,648                                                          |
| TOTAL POPPY FIELDS.....             | \$ 15,722                       | \$ 15,283                            | \$ 18,180                           | \$ 18,180                                                       |
| <b>REDONDO</b>                      |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 112                          | \$ 96                                | \$ 117                              | \$ 117                                                          |
| Utilities.....                      | 2,591                           | 2,658                                | 2,918                               | 2,918                                                           |
| TOTAL REDONDO.....                  | \$ 2,703                        | \$ 2,754                             | \$ 3,035                            | \$ 3,035                                                        |
| <b>RIVERSIDE</b>                    |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 91                           | \$ 81                                | \$ 99                               | \$ 99                                                           |
| Utilities.....                      | 1,818                           | 3,934                                | 4,320                               | 4,320                                                           |
| TOTAL SERVICES AND SUPPLIES.....    | \$ 1,909                        | \$ 4,015                             | \$ 4,419                            | \$ 4,419                                                        |
| OTHER CHARGES.....                  | \$                              | \$                                   | \$                                  | \$ 271                                                          |
| TOTAL RIVERSIDE.....                | \$ 1,909                        | \$ 4,015                             | \$ 4,419                            | \$ 4,690                                                        |

## LIGHTING DISTRICTS—Continued

| Classification                    | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                   | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| SAN DIMAS                         |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 27                           | \$ 24                                | \$ 26                               | \$ 26                                                           |
| Utilities.....                    | 1,119                           | 1,166                                | 1,120                               | 1,120                                                           |
| TOTAL SAN DIMAS.....              | \$ 1,146                        | \$ 1,190                             | \$ 1,146                            | \$ 1,146                                                        |
| SATIVA                            |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 1,326                        | \$ 1,153                             | \$ 1,413                            | \$ 1,413                                                        |
| Utilities.....                    | 32,133                          | 32,997                               | 36,240                              | 36,240                                                          |
| TOTAL SERVICES AND SUPPLIES.....  | \$ 33,459                       | \$ 34,150                            | \$ 37,653                           | \$ 37,653                                                       |
| OTHER CHARGES.....                | \$                              | \$                                   | \$                                  | \$ 250                                                          |
| TOTAL SATIVA.....                 | \$ 33,459                       | \$ 34,150                            | \$ 37,653                           | \$ 37,903                                                       |
| SEPULVEDA                         |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 443                          | \$ 385                               | \$ 509                              | \$ 509                                                          |
| Utilities.....                    | 11,857                          | 12,283                               | 14,950                              | 14,950                                                          |
| TOTAL SERVICES AND SUPPLIES.....  | \$ 12,300                       | \$ 12,668                            | \$ 15,459                           | \$ 15,459                                                       |
| OTHER CHARGES.....                | \$                              | \$                                   | \$                                  | \$ 70                                                           |
| TOTAL SEPULVEDA.....              | \$ 12,300                       | \$ 12,668                            | \$ 15,459                           | \$ 15,529                                                       |
| STEPHENSON-LAGUNA                 |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 65,890                       | \$ 41,575                            | \$ 63,085                           | \$ 63,085                                                       |
| Utilities.....                    | 501,726                         | 577,084                              | 577,254                             | 577,254                                                         |
| TOTAL SERVICES AND SUPPLIES.....  | \$ 567,616                      | \$ 618,659                           | \$ 640,339                          | \$ 640,339                                                      |
| OTHER CHARGES.....                | \$                              | \$                                   | \$                                  | \$ 25,488                                                       |
| TOTAL STEPHENSON-LAGUNA.....      | \$ 567,616                      | \$ 618,659                           | \$ 640,339                          | \$ 665,827                                                      |
| SUNNYBROOK                        |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 713                          | \$ 624                               | \$ 765                              | \$ 765                                                          |
| Utilities.....                    | 17,233                          | 17,608                               | 19,339                              | 19,339                                                          |
| TOTAL SUNNYBROOK.....             | \$ 17,946                       | \$ 18,232                            | \$ 20,104                           | \$ 20,104                                                       |
| TRUMBALL                          |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 65                           | \$ 57                                | \$ 70                               | \$ 70                                                           |
| Utilities.....                    | 1,538                           | 1,578                                | 1,733                               | 1,733                                                           |
| TOTAL TRUMBALL.....               | \$ 1,603                        | \$ 1,635                             | \$ 1,803                            | \$ 1,803                                                        |
| VAL VERDE                         |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 340                          | \$ 299                               | \$ 366                              | \$ 366                                                          |
| Utilities.....                    | 7,954                           | 8,305                                | 9,121                               | 9,121                                                           |
| TOTAL VAL VERDE.....              | \$ 8,294                        | \$ 8,604                             | \$ 9,487                            | \$ 9,487                                                        |

## LIGHTING DISTRICTS--Continued

| Classification                      | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                     | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| <b>WALNUT</b>                       |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 300                          | \$ 269                               | \$ 337                              | \$ 337                                                          |
| Utilities.....                      | 7,469                           | 8,856                                | 9,938                               | 9,938                                                           |
| TOTAL SERVICES AND SUPPLIES.....    | \$ 7,769                        | \$ 9,125                             | \$ 10,275                           | \$ 10,275                                                       |
| OTHER CHARGES.....                  | \$                              | \$                                   | \$                                  | \$ 1,129                                                        |
| TOTAL WALNUT.....                   | \$ 7,769                        | \$ 9,125                             | \$ 10,275                           | \$ 11,404                                                       |
| <b>WEST HOLLYWOOD</b>               |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 49,852                       | \$ 27,781                            | \$ 64,202                           | \$ 64,202                                                       |
| Utilities.....                      | 105,943                         | 111,430                              | 123,221                             | 123,221                                                         |
| TOTAL SERVICES AND SUPPLIES.....    | \$ 155,795                      | \$ 139,211                           | \$ 187,423                          | \$ 187,423                                                      |
| OTHER CHARGES.....                  | \$                              | \$                                   | \$                                  | \$ 4,657                                                        |
| Interest on notes and warrants..... | 2,393                           |                                      |                                     |                                                                 |
| TOTAL WEST HOLLYWOOD.....           | \$ 158,188                      | \$ 139,211                           | \$ 187,423                          | \$ 192,080                                                      |
| <b>WEST KNOLL</b>                   |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 3,547                        | \$ 2,699                             | \$ 3,898                            | \$ 3,898                                                        |
| Utilities.....                      | 55,955                          | 58,207                               | 64,129                              | 64,129                                                          |
| TOTAL SERVICES AND SUPPLIES.....    | \$ 59,502                       | \$ 60,906                            | \$ 68,027                           | \$ 68,027                                                       |
| OTHER CHARGES.....                  | \$                              | \$                                   | \$                                  | \$ 1,806                                                        |
| TOTAL WEST KNOLL.....               | \$ 59,502                       | \$ 60,906                            | \$ 68,027                           | \$ 69,833                                                       |
| <b>WEST WHITTIER</b>                |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 129                          | \$ 111                               | \$ 135                              | \$ 135                                                          |
| Utilities.....                      | 3,428                           | 3,533                                | 3,881                               | 3,881                                                           |
| TOTAL WEST WHITTIER.....            | \$ 3,557                        | \$ 3,644                             | \$ 4,016                            | \$ 4,016                                                        |
| <b>WILLOWBROOK</b>                  |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 2,619                        | \$ 2,197                             | \$ 2,745                            | \$ 2,745                                                        |
| Utilities.....                      | 66,916                          | 67,035                               | 72,975                              | 72,975                                                          |
| TOTAL SERVICES AND SUPPLIES.....    | \$ 69,535                       | \$ 69,232                            | \$ 75,720                           | \$ 75,720                                                       |
| OTHER CHARGES.....                  | \$                              | \$                                   | \$                                  | \$ 2,795                                                        |
| TOTAL WILLOWBROOK.....              | \$ 69,535                       | \$ 69,232                            | \$ 75,720                           | \$ 78,515                                                       |
| TOTAL LIGHTING DISTRICTS.....       | \$ 4,523,956                    | \$ 4,650,252                         | \$ 5,172,103                        | \$ 5,241,365                                                    |



## LIGHTING MAINTENANCE DISTRICTS

FUND  
Various

Formed under the Streets and Highways Code (Improvement Act of 1911) for the purpose of maintaining street lighting systems from an ad valorem tax. The County Road Commissioner administers and maintains these districts.

| Classification                    | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                   | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| NO. 411-MONTROSE AVE.             |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 1,702                        | \$ 396                               | \$ 632                              | \$ 632                                                          |
| Utilities.....                    | 2,228                           | 2,384                                | 2,599                               | 2,599                                                           |
| TOTAL NO. 411.....                | \$ 3,930                        | \$ 2,780                             | \$ 3,231                            | \$ 3,231                                                        |
| NO. 540-ROSE VILLA STREET         |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 2,784                        | \$ 2,946                             | \$ 3,164                            | \$ 3,164                                                        |
| Utilities.....                    | 6,377                           | 6,733                                | 7,385                               | 7,385                                                           |
| TOTAL NO. 540.....                | \$ 9,161                        | \$ 9,679                             | \$ 10,549                           | \$ 10,549                                                       |
| NO. 588-ALLEN AVE.                |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 9,429                        | \$ 6,138                             | \$ 9,771                            | \$ 9,771                                                        |
| Utilities.....                    | 20,596                          | 21,786                               | 23,896                              | 23,896                                                          |
| TOTAL NO. 588.....                | \$ 30,025                       | \$ 27,924                            | \$ 33,667                           | \$ 33,667                                                       |
| NO. 669-CENTRAL AVE.              |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 1,190                        | \$ 846                               | \$ 1,349                            | \$ 1,349                                                        |
| Utilities.....                    | 4,360                           | 5,412                                | 4,256                               | 4,256                                                           |
| TOTAL SERVICES AND SUPPLIES.....  | \$ 5,550                        | \$ 6,258                             | \$ 5,605                            | \$ 5,605                                                        |
| OTHER CHARGES.....                | \$                              | \$                                   | \$                                  | \$ 97                                                           |
| TOTAL NO. 669.....                | \$ 5,550                        | \$ 6,258                             | \$ 5,605                            | \$ 5,702                                                        |
| NO. 691-PEACH STREET              |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 981                          | \$ 180                               | \$ 287                              | \$ 287                                                          |
| Utilities.....                    | 500                             | 530                                  | 583                                 | 583                                                             |
| TOTAL SERVICES AND SUPPLIES.....  | \$ 1,481                        | \$ 710                               | \$ 870                              | \$ 870                                                          |
| OTHER CHARGES.....                | \$                              | \$                                   | \$                                  | \$ 28                                                           |
| TOTAL NO. 691.....                | \$ 1,481                        | \$ 710                               | \$ 870                              | \$ 898                                                          |
| NO. 760-FAIRFAX AVE.              |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 456                          | \$ 324                               | \$ 517                              | \$ 517                                                          |
| Utilities.....                    | 1,320                           | 2,076                                | 1,630                               | 1,630                                                           |
| TOTAL SERVICES AND SUPPLIES.....  | \$ 1,776                        | \$ 2,400                             | \$ 2,147                            | \$ 2,147                                                        |
| OTHER CHARGES.....                | \$                              | \$                                   | \$                                  | \$ 66                                                           |
| TOTAL NO. 760.....                | \$ 1,776                        | \$ 2,400                             | \$ 2,147                            | \$ 2,213                                                        |



## LIGHTING MAINTENANCE DISTRICTS--Continued

| Classification                      | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                     | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| NO. 865-SEE DRIVE                   |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 3,305                        | \$ 1,158                             | \$ 2,183                            | \$ 2,183                                                        |
| Utilities.....                      | 6,395                           | 6,757                                | 7,405                               | 7,405                                                           |
| TOTAL SERVICES AND SUPPLIES.....    | \$ 9,700                        | \$ 7,915                             | \$ 9,588                            | \$ 9,588                                                        |
| OTHER CHARGES.....                  | \$                              | \$                                   | \$                                  | \$ 100                                                          |
| TOTAL NO. 865.....                  | \$ 9,700                        | \$ 7,915                             | \$ 9,588                            | \$ 9,688                                                        |
| NO. 941-NINTH STREET                |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 29,388                       | \$ 11,931                            | \$ 19,073                           | \$ 19,073                                                       |
| Utilities.....                      | 80,181                          | 83,599                               | 94,621                              | 94,621                                                          |
| TOTAL NO. 941.....                  | \$ 109,569                      | \$ 95,530                            | \$ 113,694                          | \$ 113,694                                                      |
| NO. 1007-VIEW PARK                  |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 22,758                       | \$ 15,574                            | \$ 24,841                           | \$ 24,841                                                       |
| Utilities.....                      | 40,227                          | 42,565                               | 46,762                              | 46,762                                                          |
| TOTAL NO. 1007.....                 | \$ 62,985                       | \$ 58,139                            | \$ 71,603                           | \$ 71,603                                                       |
| NO. 1395-SOUTH ARCADIA PARK         |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 251                          | \$ 562                               | \$ 697                              | \$ 697                                                          |
| Utilities.....                      | 16,098                          | 16,755                               | 18,380                              | 18,380                                                          |
| TOTAL NO. 1395.....                 | \$ 16,349                       | \$ 17,317                            | \$ 19,077                           | \$ 19,077                                                       |
| NO. 1395-ZONE 6                     |                                 |                                      |                                     |                                                                 |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$ 24                           | \$                                   | \$                                  | \$                                                              |
| NO. 1395-ZONE 8                     |                                 |                                      |                                     |                                                                 |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$                              | \$ 55                                | \$                                  | \$                                                              |
| NO. 1395-ZONE 10                    |                                 |                                      |                                     |                                                                 |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$ 7                            | \$                                   | \$                                  | \$                                                              |
| NO. 1395-ZONE 13                    |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 395                          | \$                                   | \$                                  | \$                                                              |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$                              | \$ 31                                | \$                                  | \$                                                              |
| TOTAL NO. 1395-ZONE 13.....         | \$ 395                          | \$ 31                                | \$                                  | \$                                                              |
| NO. 1396-VERMONT GARDENS            |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 41                           | \$ 33                                | \$ 41                               | \$ 41                                                           |
| Utilities.....                      | 1,538                           | 1,603                                | 1,760                               | 1,760                                                           |
| TOTAL NO. 1396.....                 | \$ 1,579                        | \$ 1,636                             | \$ 1,801                            | \$ 1,801                                                        |

## LIGHTING MAINTENANCE DISTRICTS—Continued

| Classification                      | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                     | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| NO. 1400-PARAMOUNT MANOR            |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 1,519                        | \$ 1,306                             | \$ 1,621                            | \$ 1,621                                                        |
| Utilities.....                      | 37,206                          | 38,230                               | 41,971                              | 41,971                                                          |
| TOTAL NO. 1400.....                 | \$ 38,725                       | \$ 39,536                            | \$ 43,592                           | \$ 43,592                                                       |
| NO. 1456-STUDEBAKER                 |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 4,011                        | \$ 3,307                             | \$ 4,088                            | \$ 4,088                                                        |
| Utilities.....                      | 92,971                          | 95,634                               | 104,437                             | 104,437                                                         |
| TOTAL NO. 1456.....                 | \$ 96,982                       | \$ 98,941                            | \$ 108,525                          | \$ 108,525                                                      |
| NO. 1456-ZONE 2                     |                                 |                                      |                                     |                                                                 |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$                              | \$ 105                               | \$                                  | \$                                                              |
| NO. 1472-LAUREL-LAMBERT             |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 63                           | \$ 54                                | \$ 67                               | \$ 67                                                           |
| Utilities.....                      | 1,457                           | 1,495                                | 1,642                               | 1,642                                                           |
| TOTAL NO. 1472.....                 | \$ 1,520                        | \$ 1,549                             | \$ 1,709                            | \$ 1,709                                                        |
| NO. 1517-GRAMERCY                   |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 501                          | \$ 430                               | \$ 538                              | \$ 538                                                          |
| Utilities.....                      | 12,424                          | 12,774                               | 14,121                              | 14,121                                                          |
| TOTAL NO. 1517.....                 | \$ 12,925                       | \$ 13,204                            | \$ 14,659                           | \$ 14,659                                                       |
| NO. 1560-TRUDIE DRIVE               |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 268                          | \$ 230                               | \$ 286                              | \$ 286                                                          |
| Utilities.....                      | 6,255                           | 6,417                                | 7,048                               | 7,048                                                           |
| TOTAL NO. 1560.....                 | \$ 6,523                        | \$ 6,647                             | \$ 7,334                            | \$ 7,334                                                        |
| NO. 1565-ARLEE AVE.                 |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 125                          | \$                                   | \$ 459                              | \$ 459                                                          |
| Utilities.....                      |                                 |                                      | 932                                 | 932                                                             |
| TOTAL NO. 1565.....                 | \$ 125                          | \$                                   | \$ 1,391                            | \$ 1,391                                                        |
| NO. 1575-ADMIRAL                    |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 707                          | \$ 504                               | \$ 804                              | \$ 804                                                          |
| Utilities.....                      | 1,408                           | 1,493                                | 1,630                               | 1,630                                                           |
| TOTAL NO. 1575.....                 | \$ 2,115                        | \$ 1,997                             | \$ 2,434                            | \$ 2,434                                                        |
| NO. 1600-LOCHLEVEN                  |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 80                           | \$ 69                                | \$ 85                               | \$ 85                                                           |
| Utilities.....                      | 1,862                           | 1,910                                | 2,098                               | 2,098                                                           |
| TOTAL NO. 1600.....                 | \$ 1,942                        | \$ 1,979                             | \$ 2,183                            | \$ 2,183                                                        |

## LIGHTING MAINTENANCE DISTRICTS—Continued

| Classification                      | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                     | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| NO. 1608-KLINGERMAN                 |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 807                          | \$ 681                               | \$ 905                              | \$ 905                                                          |
| Utilities.....                      | 20,422                          | 21,012                               | 24,950                              | 24,950                                                          |
| TOTAL NO. 1608.....                 | \$ 21,229                       | \$ 21,693                            | \$ 25,855                           | \$ 25,855                                                       |
| NO. 1608-ZONE 5                     |                                 |                                      |                                     |                                                                 |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$                              | \$ 100                               | \$                                  | \$                                                              |
| NO. 1613-CORNING                    |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 2,018                        | \$ 1,754                             | \$ 2,178                            | \$ 2,178                                                        |
| Utilities.....                      | 51,632                          | 53,118                               | 58,336                              | 58,336                                                          |
| TOTAL NO. 1613.....                 | \$ 53,650                       | \$ 54,872                            | \$ 60,514                           | \$ 60,514                                                       |
| NO. 1616-QUARTZ HILL                |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 1,154                        | \$ 992                               | \$ 1,239                            | \$ 1,239                                                        |
| Utilities.....                      | 27,295                          | 28,096                               | 31,076                              | 31,076                                                          |
| TOTAL NO. 1616.....                 | \$ 28,449                       | \$ 29,088                            | \$ 32,315                           | \$ 32,315                                                       |
| NO. 1620-BERENDO                    |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 73                           | \$ 63                                | \$ 78                               | \$ 78                                                           |
| Utilities.....                      | 1,936                           | 1,995                                | 2,191                               | 2,191                                                           |
| TOTAL NO. 1620.....                 | \$ 2,009                        | \$ 2,058                             | \$ 2,269                            | \$ 2,269                                                        |
| NO. 1625-MEHDEN                     |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 212                          | \$ 182                               | \$ 226                              | \$ 226                                                          |
| Utilities.....                      | 5,018                           | 5,151                                | 5,656                               | 5,656                                                           |
| TOTAL NO. 1625.....                 | \$ 5,230                        | \$ 5,333                             | \$ 5,882                            | \$ 5,882                                                        |
| NO. 1633-LAKE HUGHES                |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 384                          | \$ 329                               | \$ 408                              | \$ 408                                                          |
| Utilities.....                      | 9,114                           | 9,355                                | 10,275                              | 10,275                                                          |
| TOTAL NO. 1633.....                 | \$ 9,498                        | \$ 9,684                             | \$ 10,683                           | \$ 10,683                                                       |
| NO. 1660-HARBOUR                    |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 3,206                        | \$ 2,286                             | \$ 3,646                            | \$ 3,646                                                        |
| Utilities.....                      | 6,430                           | 6,815                                | 6,802                               | 6,802                                                           |
| TOTAL NO. 1660.....                 | \$ 9,636                        | \$ 9,101                             | \$ 10,448                           | \$ 10,448                                                       |
| NO. 1670-ANCHOR                     |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 1,539                        | \$ 1,778                             | \$ 2,230                            | \$ 2,230                                                        |
| Utilities.....                      | 49,110                          | 51,096                               | 56,933                              | 56,933                                                          |
| TOTAL NO. 1670.....                 | \$ 50,649                       | \$ 52,874                            | \$ 59,163                           | \$ 59,163                                                       |



## LIGHTING MAINTENANCE DISTRICTS--Continued

| Classification                      | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                     | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| NO. 1670-ZONE 2                     |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Utilities.....                      | \$ 748                          | \$                                   | \$                                  | \$                                                              |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$                              | \$ 134                               | \$                                  | \$                                                              |
| TOTAL NO. 1670-ZONE 2.....          | \$ 748                          | \$ 134                               | \$                                  | \$                                                              |
| NO. 1670-ZONE 11                    |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 373                          | \$                                   | \$                                  | \$                                                              |
| Utilities.....                      | 1,301                           |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....    | \$ 1,674                        | \$                                   | \$                                  | \$                                                              |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$                              | \$ 121                               | \$                                  | \$                                                              |
| TOTAL NO. 1670-ZONE 11.....         | \$ 1,674                        | \$ 121                               | \$                                  | \$                                                              |
| NO. 1670-ZONE 12                    |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 125                          | \$                                   | \$                                  | \$                                                              |
| NO. 1676-MALIBU                     |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 2,504                        | \$ 2,049                             | \$ 2,549                            | \$ 2,549                                                        |
| Utilities.....                      | 84,840                          | 88,171                               | 96,980                              | 96,980                                                          |
| TOTAL NO. 1676.....                 | \$ 87,344                       | \$ 90,220                            | \$ 99,529                           | \$ 99,529                                                       |
| NO. 1686-HINDRY                     |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 77                           | \$ 66                                | \$ 78                               | \$ 78                                                           |
| Utilities.....                      | 2,016                           | 2,078                                | 2,122                               | 2,122                                                           |
| TOTAL SERVICES AND SUPPLIES.....    | \$ 2,093                        | \$ 2,144                             | \$ 2,200                            | \$ 2,200                                                        |
| OTHER CHARGES.....                  | \$                              | \$                                   | \$                                  | \$ 121                                                          |
| TOTAL NO. 1686.....                 | \$ 2,093                        | \$ 2,144                             | \$ 2,200                            | \$ 2,321                                                        |
| NO. 1687-FRONTIER                   |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 3,882                        | \$ 3,764                             | \$ 4,797                            | \$ 4,797                                                        |
| Utilities.....                      | 112,658                         | 118,548                              | 131,734                             | 131,734                                                         |
| TOTAL NO. 1687.....                 | \$ 116,540                      | \$ 122,312                           | \$ 136,531                          | \$ 136,531                                                      |
| No. 1687-ZONE 7                     |                                 |                                      |                                     |                                                                 |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$                              | \$ 37                                | \$                                  | \$                                                              |
| NO. 1687-ZONE 9                     |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Utilities.....                      | \$ 2,618                        | \$                                   | \$                                  | \$                                                              |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$                              | \$ 686                               | \$                                  | \$                                                              |
| TOTAL NO. 1687-ZONE 9.....          | \$ 2,618                        | \$ 686                               | \$                                  | \$                                                              |



## LIGHTING MAINTENANCE DISTRICTS--Continued

| Classification                      | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                     | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| NO. 1687-ZONE 10                    |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 205                          | \$                                   | \$                                  | \$                                                              |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$                              | \$ 24                                | \$                                  | \$                                                              |
| TOTAL NO. 1687-ZONE 10.....         | \$ 205                          | \$ 24                                | \$                                  | \$                                                              |
| NO. 1687-ZONE 11                    |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 442                          | \$                                   | \$                                  | \$                                                              |
| NO. 1696-BRIGHTVIEW                 |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 132                          | \$ 114                               | \$ 141                              | \$ 141                                                          |
| Utilities.....                      | 3,077                           | 3,156                                | 3,466                               | 3,466                                                           |
| TOTAL NO. 1696.....                 | \$ 3,209                        | \$ 3,270                             | \$ 3,607                            | \$ 3,607                                                        |
| NO. 1697-AVALON                     |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 7,981                        | \$ 6,803                             | \$ 8,667                            | \$ 8,667                                                        |
| Utilities.....                      | 206,132                         | 213,213                              | 238,513                             | 238,513                                                         |
| TOTAL NO. 1697.....                 | \$ 214,113                      | \$ 220,016                           | \$ 247,180                          | \$ 247,180                                                      |
| NO. 1697-ZONE 4                     |                                 |                                      |                                     |                                                                 |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$ 96                           | \$                                   | \$                                  | \$                                                              |
| No. 1697-ZONE 7                     |                                 |                                      |                                     |                                                                 |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$ 33                           | \$                                   | \$                                  | \$                                                              |
| NO. 1697-ZONE 9                     |                                 |                                      |                                     |                                                                 |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$ 11                           | \$                                   | \$                                  | \$                                                              |
| NO. 1697-ZONE 10                    |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 125                          | \$                                   | \$                                  | \$                                                              |
| NO. 1720-CALVADOS                   |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 77                           | \$ 157                               | \$ 82                               | \$ 82                                                           |
| Utilities.....                      | 1,781                           | 1,827                                | 2,006                               | 2,006                                                           |
| TOTAL NO. 1720.....                 | \$ 1,858                        | \$ 1,984                             | \$ 2,088                            | \$ 2,088                                                        |
| NO. 1741-SUNGOLD                    |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 2,878                        | \$ 2,548                             | \$ 3,209                            | \$ 3,209                                                        |
| Utilities.....                      | 76,223                          | 80,120                               | 88,703                              | 88,703                                                          |
| TOTAL NO. 1741.....                 | \$ 79,101                       | \$ 82,668                            | \$ 91,912                           | \$ 91,912                                                       |
| NO. 1741-ZONE 15                    |                                 |                                      |                                     |                                                                 |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$                              | \$ 45                                | \$                                  | \$                                                              |

## LIGHTING MAINTENANCE DISTRICTS—Continued

| Classification                      | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                     | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| NO. 1741-ZONE 20                    |                                 |                                      |                                     |                                                                 |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$                              | \$ 69                                | \$                                  | \$                                                              |
| NO. 1741-ZONE 21                    |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 252                          | \$                                   | \$                                  | \$                                                              |
| Utilities.....                      | 1,734                           |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....    | \$ 1,986                        | \$                                   | \$                                  | \$                                                              |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$                              | \$ 143                               | \$                                  | \$                                                              |
| TOTAL NO. 1741-ZONE 21.....         | \$ 1,986                        | \$ 143                               | \$                                  | \$                                                              |
| NO. 1741-ZONE 22                    |                                 |                                      |                                     |                                                                 |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest no notes and warrants..... | \$                              | \$ 41                                | \$                                  | \$                                                              |
| NO. 1744-TORCH                      |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 10,681                       | \$ 8,975                             | \$ 11,741                           | \$ 11,741                                                       |
| Utilities.....                      | 243,544                         | 251,630                              | 279,842                             | 279,842                                                         |
| TOTAL NO. 1744.....                 | \$ 254,225                      | \$ 260,605                           | \$ 291,583                          | \$ 291,583                                                      |
| NO. 1744-ZONE 4                     |                                 |                                      |                                     |                                                                 |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$                              | \$ 23                                | \$                                  | \$                                                              |
| NO. 1744-ZONE 6                     |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 3,366                        | \$                                   | \$                                  | \$                                                              |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$                              | \$ 704                               | \$                                  | \$                                                              |
| TOTAL NO. 1744-ZONE 6.....          | \$ 3,366                        | \$ 704                               | \$                                  | \$                                                              |
| NO. 1744-ZONE 8                     |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 203                          | \$                                   | \$                                  | \$                                                              |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$                              | \$ 16                                | \$                                  | \$                                                              |
| TOTAL NO. 1744-ZONE 8.....          | \$ 203                          | \$ 16                                | \$                                  | \$                                                              |
| NO. 1759-AEOLIAN                    |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 314                          | \$ 266                               | \$ 330                              | \$ 330                                                          |
| Utilities.....                      | 8,111                           | 8,394                                | 9,218                               | 9,218                                                           |
| TOTAL NO. 1759.....                 | \$ 8,425                        | \$ 8,660                             | \$ 9,548                            | \$ 9,548                                                        |

## LIGHTING MAINTENANCE DISTRICTS--Continued

| Classification                      | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                     | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| NO. 1766-MALABAR                    |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 162                          | \$ 137                               | \$ 171                              | \$ 171                                                          |
| Utilities.....                      | 4,019                           | 4,133                                | 4,540                               | 4,540                                                           |
| TOTAL SERVICES AND SUPPLIES.....    | \$ 4,181                        | \$ 4,270                             | \$ 4,711                            | \$ 4,711                                                        |
| OTHER CHARGES.....                  | \$                              | \$                                   | \$                                  | \$ 1,035                                                        |
| TOTAL NO. 1766.....                 | \$ 4,181                        | \$ 4,270                             | \$ 4,711                            | \$ 5,746                                                        |
| NO. 1770-OLYMPUS                    |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 4,949                        | \$ 4,714                             | \$ 6,385                            | \$ 6,385                                                        |
| Utilities.....                      | 136,828                         | 141,527                              | 172,442                             | 172,442                                                         |
| TOTAL NO. 1770.....                 | \$ 141,777                      | \$ 146,241                           | \$ 178,827                          | \$ 178,827                                                      |
| NO. 1770-ZONE 8                     |                                 |                                      |                                     |                                                                 |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$ 2                            | \$                                   | \$                                  | \$                                                              |
| NO. 1770-ZONE 26                    |                                 |                                      |                                     |                                                                 |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$ 147                          | \$                                   | \$                                  | \$                                                              |
| NO. 1770-ZONE 27                    |                                 |                                      |                                     |                                                                 |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$ 176                          | \$                                   | \$                                  | \$                                                              |
| NO. 1770-ZONE 31                    |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 267                          | \$                                   | \$                                  | \$                                                              |
| Utilities.....                      | 867                             |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....    | \$ 1,134                        | \$                                   | \$                                  | \$                                                              |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$                              | \$ 92                                | \$                                  | \$                                                              |
| TOTAL NO. 1770-ZONE 31.....         | \$ 1,134                        | \$ 92                                | \$                                  | \$                                                              |
| NO. 1770-ZONE 36                    |                                 |                                      |                                     |                                                                 |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$                              | \$ 34                                | \$                                  | \$                                                              |
| NO. 1770-ZONE 37                    |                                 |                                      |                                     |                                                                 |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$                              | \$ 61                                | \$                                  | \$                                                              |
| NO. 1770-ZONE 41                    |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 587                          | \$                                   | \$                                  | \$                                                              |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$                              | \$ 42                                | \$                                  | \$                                                              |
| TOTAL NO. 1770-ZONE 41.....         | \$ 587                          | \$ 42                                | \$                                  | \$                                                              |



## LIGHTING MAINTENANCE DISTRICTS—Continued

| Classification                      | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                     | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| NO. 1847-GROVE CENTER               |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 1,022                        | \$ 983                               | \$ 1,243                            | \$ 1,243                                                        |
| Utilities.....                      | 30,002                          | 31,911                               | 34,742                              | 34,742                                                          |
| TOTAL NO. 1847.....                 | \$ 31,024                       | \$ 32,894                            | \$ 35,985                           | \$ 35,985                                                       |
| NO. 1847-ZONE 2                     |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 748                          | \$                                   | \$                                  | \$                                                              |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$                              | \$ 165                               | \$                                  | \$                                                              |
| TOTAL NO. 1847-ZONE 2.....          | \$ 748                          | \$ 165                               | \$                                  | \$                                                              |
| NO. 1847-ZONE 17                    |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 1,496                        | \$                                   | \$                                  | \$                                                              |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$                              | \$ 238                               | \$                                  | \$                                                              |
| TOTAL NO. 1847-ZONE 17.....         | \$ 1,496                        | \$ 238                               | \$                                  | \$                                                              |
| NO. 1847-ZONE 21                    |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 125                          | \$                                   | \$                                  | \$                                                              |
| NO. 1864-BRIARCROFT                 |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 362                          | \$ 323                               | \$ 493                              | \$ 493                                                          |
| Utilities.....                      | 8,973                           | 11,837                               | 13,001                              | 13,001                                                          |
| TOTAL NO. 1864.....                 | \$ 9,335                        | \$ 12,160                            | \$ 13,494                           | \$ 13,494                                                       |
| NO. 1864-ZONE 2                     |                                 |                                      |                                     |                                                                 |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$ 36                           | \$                                   | \$                                  | \$                                                              |
| NO. 1865-BIRCHFIELD                 |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 9,092                        | \$ 7,150                             | \$ 9,218                            | \$ 9,218                                                        |
| Utilities.....                      | 179,899                         | 184,928                              | 203,295                             | 203,295                                                         |
| TOTAL NO. 1865.....                 | \$ 188,991                      | \$ 192,078                           | \$ 212,513                          | \$ 212,513                                                      |
| NO. 1866-LAWNWOOD                   |                                 |                                      |                                     |                                                                 |
| SERVICES SUPPLIES                   |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 8,871                        | \$ 7,657                             | \$ 10,766                           | \$ 10,766                                                       |
| Utilities.....                      | 230,845                         | 271,098                              | 304,208                             | 304,208                                                         |
| TOTAL NO. 1866.....                 | \$ 239,716                      | \$ 278,755                           | \$ 314,974                          | \$ 314,974                                                      |
| NO. 1866-ZONE 9                     |                                 |                                      |                                     |                                                                 |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$                              | \$ 122                               | \$                                  | \$                                                              |



## LIGHTING MAINTENANCE DISTRICTS--Continued

| Classification                      | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                     | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| NO. 1867-FORREST PARK               |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 8,189                        | \$ 7,227                             | \$ 9,965                            | \$ 9,965                                                        |
| Utilities.....                      | 205,632                         | 214,377                              | 268,239                             | 268,239                                                         |
| TOTAL NO. 1867.....                 | \$ 213,821                      | \$ 221,604                           | \$ 278,204                          | \$ 278,204                                                      |
| NO. 1867-ZONE 8                     |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 153                          | \$                                   | \$                                  | \$                                                              |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$                              | \$ 12                                | \$                                  | \$                                                              |
| TOTAL NO. 1867-ZONE 8.....          | \$ 153                          | \$ 12                                | \$                                  | \$                                                              |
| NO. 1868-NEWGROVE                   |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 132                          | \$ 114                               | \$ 141                              | \$ 141                                                          |
| Utilities.....                      | 3,076                           | 3,156                                | 3,466                               | 3,466                                                           |
| TOTAL NO. 1868.....                 | \$ 3,208                        | \$ 3,270                             | \$ 3,607                            | \$ 3,607                                                        |
| NO. 1940-LITTLEROCK                 |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 66                           | \$ 57                                | \$ 71                               | \$ 71                                                           |
| Utilities.....                      | 1,597                           | 1,641                                | 1,802                               | 1,802                                                           |
| TOTAL SERVICES AND SUPPLIES.....    | \$ 1,663                        | \$ 1,698                             | \$ 1,873                            | \$ 1,873                                                        |
| OTHER CHARGES.....                  | \$                              | \$                                   | \$                                  | \$ 6                                                            |
| TOTAL NO. 1940.....                 | \$ 1,663                        | \$ 1,698                             | \$ 1,873                            | \$ 1,879                                                        |
| NO. 1956-RODIN                      |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 435                          | \$ 373                               | \$ 467                              | \$ 467                                                          |
| Utilities.....                      | 10,456                          | 10,738                               | 11,955                              | 11,955                                                          |
| TOTAL NO. 1956.....                 | \$ 10,891                       | \$ 11,111                            | \$ 12,422                           | \$ 12,422                                                       |
| NO. 1960-MONTEROSA                  |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 1,301                        | \$ 1,120                             | \$ 1,458                            | \$ 1,458                                                        |
| Utilities.....                      | 30,477                          | 32,432                               | 35,984                              | 35,984                                                          |
| TOTAL NO. 1960.....                 | \$ 31,778                       | \$ 33,552                            | \$ 37,442                           | \$ 37,442                                                       |
| NO. 2255-LOMA                       |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 756                          | \$ 540                               | \$ 861                              | \$ 861                                                          |
| Utilities.....                      | 1,659                           | 1,782                                | 1,936                               | 1,936                                                           |
| TOTAL NO. 2255.....                 | \$ 2,415                        | \$ 2,322                             | \$ 2,797                            | \$ 2,797                                                        |

## LIGHTING MAINTENANCE DISTRICTS—Continued

| Classification                      | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                     | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| NO. 2261-KEITH DRIVE                |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....\$ | 831                             | \$ 594                               | \$ 947                              | \$ 947                                                          |
| Utilities.....                      | 1,566                           | 1,661                                | 1,812                               | 1,812                                                           |
| TOTAL NO. 2261.....\$               | 2,397                           | \$ 2,255                             | \$ 2,759                            | \$ 2,759                                                        |
| NO. 2274-DARLAN                     |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....\$ | 252                             | \$ 180                               | \$ 287                              | \$ 287                                                          |
| Utilities.....                      | 477                             | 482                                  | 549                                 | 549                                                             |
| TOTAL NO. 2274.....\$               | 729                             | \$ 662                               | \$ 836                              | \$ 836                                                          |
| NO. 2301-LENNON                     |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....\$ | 177                             | \$ 126                               | \$ 201                              | \$ 201                                                          |
| Utilities.....                      | 386                             | 409                                  | 448                                 | 448                                                             |
| TOTAL NO. 2301.....\$               | 563                             | \$ 535                               | \$ 649                              | \$ 649                                                          |
| NO. 2310-DEBLYNN                    |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....\$ | 277                             | \$ 198                               | \$ 316                              | \$ 316                                                          |
| Utilities.....                      | 522                             | 554                                  | 604                                 | 604                                                             |
| TOTAL NO. 2310.....\$               | 799                             | \$ 752                               | \$ 920                              | \$ 920                                                          |
| NO. 2311-GLEN ARDEN                 |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....\$ | 454                             | \$ 324                               | \$ 517                              | \$ 517                                                          |
| Utilities.....                      | 909                             | 963                                  | 1,052                               | 1,052                                                           |
| TOTAL NO. 2311.....\$               | 1,363                           | \$ 1,287                             | \$ 1,569                            | \$ 1,569                                                        |
| NO. 2321-LOGANSIDE                  |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....\$ | 76                              | \$ 54                                | \$ 86                               | \$ 86                                                           |
| Utilities.....                      | 89                              | 168                                  | 165                                 | 165                                                             |
| TOTAL NO. 2321.....\$               | 165                             | \$ 222                               | \$ 251                              | \$ 251                                                          |
| NO. 2328-MARBELLA                   |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....\$ | 659                             | \$ 471                               | \$ 750                              | \$ 750                                                          |
| Utilities.....                      | 1,367                           | 1,446                                | 1,587                               | 1,587                                                           |
| TOTAL NO. 2328.....\$               | 2,026                           | \$ 1,917                             | \$ 2,337                            | \$ 2,337                                                        |
| NO. 2345-ALLENHURST                 |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....\$ | 302                             | \$ 216                               | \$ 345                              | \$ 345                                                          |
| Utilities.....                      | 682                             | 722                                  | 785                                 | 785                                                             |
| TOTAL NO. 2345.....\$               | 984                             | \$ 938                               | \$ 1,130                            | \$ 1,130                                                        |
| NO. 2353-SANDEL                     |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....\$ | 101                             | \$ 72                                | \$ 115                              | \$ 115                                                          |
| Utilities.....                      | 183                             | 193                                  | 220                                 | 220                                                             |
| TOTAL NO. 2353.....\$               | 284                             | \$ 265                               | \$ 335                              | \$ 335                                                          |

## LIGHTING MAINTENANCE DISTRICTS—Continued

| Classification                    | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                   | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| NO. 2379-VISALIA                  |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 529                          | \$ 378                               | \$ 603                              | \$ 603                                                          |
| Utilities.....                    | 1,000                           | 1,059                                | 1,153                               | 1,153                                                           |
| TOTAL NO. 2379.....               | \$ 1,529                        | \$ 1,437                             | \$ 1,756                            | \$ 1,756                                                        |
| NO. 2387-KEITH DRIVE              |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 126                          | \$ 90                                | \$ 144                              | \$ 144                                                          |
| Utilities.....                    | 229                             | 241                                  | 275                                 | 275                                                             |
| TOTAL NO. 2387.....               | \$ 355                          | \$ 331                               | \$ 419                              | \$ 419                                                          |
| NO. 2421-YBARRA                   |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 455                          | \$ 324                               | \$ 517                              | \$ 517                                                          |
| Utilities.....                    | 909                             | 963                                  | 1,052                               | 1,052                                                           |
| TOTAL NO. 2421.....               | \$ 1,364                        | \$ 1,287                             | \$ 1,569                            | \$ 1,569                                                        |
| NO. 2430-MILMORE                  |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 1,256                        | \$ 900                               | \$ 1,429                            | \$ 1,429                                                        |
| Utilities.....                    | 3,038                           | 3,205                                | 3,513                               | 3,513                                                           |
| TOTAL NO. 2430.....               | \$ 4,294                        | \$ 4,105                             | \$ 4,942                            | \$ 4,942                                                        |
| NO. 2440-124TH ST.                |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 201                          | \$ 144                               | \$ 230                              | \$ 230                                                          |
| Utilities.....                    | 385                             | 409                                  | 439                                 | 439                                                             |
| TOTAL NO. 2440.....               | \$ 586                          | \$ 553                               | \$ 669                              | \$ 669                                                          |
| NO. 2454-WICKSHIRE                |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 266                          | \$ 192                               | \$ 302                              | \$ 302                                                          |
| Utilities.....                    | 801                             | 814                                  | 914                                 | 914                                                             |
| TOTAL NO. 2454.....               | \$ 1,067                        | \$ 1,006                             | \$ 1,216                            | \$ 1,216                                                        |
| No. 2482-ROWLAND HEIGHTS          |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 680                          | \$ 585                               | \$ 930                              | \$ 930                                                          |
| Utilities.....                    | 521*                            | 1,201                                | 2,031                               | 2,031                                                           |
| TOTAL NO. 2482.....               | \$ 159                          | \$ 1,786                             | \$ 2,961                            | \$ 2,961                                                        |
| NO. 10000-WALL STREET             |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 540                          | \$ 390                               | \$ 611                              | \$ 611                                                          |
| Utilities.....                    | 2,227                           | 2,333                                | 2,573                               | 2,573                                                           |
| TOTAL NO. 10000.....              | \$ 2,767                        | \$ 2,723                             | \$ 3,184                            | \$ 3,184                                                        |
| NO. 10002-MC KINLEY               |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 1,632                        | \$ 234                               | \$ 373                              | \$ 373                                                          |
| Utilities.....                    | 797                             | 843                                  | 936                                 | 936                                                             |
| TOTAL NO. 10002.....              | \$ 2,429                        | \$ 1,077                             | \$ 1,309                            | \$ 1,309                                                        |



## LIGHTING MAINTENANCE DISTRICTS--Continued

| Classification                      | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                     | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| NO. 10003-PICO RIVERA AREA          |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 1,472                        | \$ 1,050                             | \$ 1,673                            | \$ 1,673                                                        |
| Utilities.....                      | 3,128                           | 3,287                                | 3,627                               | 3,627                                                           |
| TOTAL NO. 10003.....                | \$ 4,600                        | \$ 4,337                             | \$ 5,300                            | \$ 5,300                                                        |
| NO. 10005-ACTON                     |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 45                           | \$ 39                                | \$ 48                               | \$ 48                                                           |
| Utilities.....                      | 1,112                           | 1,142                                | 1,254                               | 1,254                                                           |
| TOTAL NO. 10005.....                | \$ 1,157                        | \$ 1,181                             | \$ 1,302                            | \$ 1,302                                                        |
| NO. 10006-DIAMOND BAR               |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 6,627                        | \$ 5,823                             | \$ 7,702                            | \$ 7,702                                                        |
| Utilities.....                      | 176,831                         | 186,490                              | 219,373                             | 219,373                                                         |
| TOTAL NO. 10006.....                | \$ 183,458                      | \$ 192,313                           | \$ 227,075                          | \$ 227,075                                                      |
| NO. 10007-KISSELL                   |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 208                          | \$ 179                               | \$ 223                              | \$ 223                                                          |
| Utilities.....                      | 4,871                           | 4,998                                | 5,489                               | 5,489                                                           |
| TOTAL NO. 10007.....                | \$ 5,079                        | \$ 5,177                             | \$ 5,712                            | \$ 5,712                                                        |
| NO. 10008-COMPTON                   |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 36                           | \$ 30                                | \$ 37                               | \$ 37                                                           |
| Utilities.....                      | 1,398                           | 1,457                                | 1,599                               | 1,599                                                           |
| TOTAL NO. 10008.....                | \$ 1,434                        | \$ 1,487                             | \$ 1,636                            | \$ 1,636                                                        |
| NO. 10010-CHESHIRE                  |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 97                           | \$ 84                                | \$ 104                              | \$ 104                                                          |
| Utilities.....                      | 2,267                           | 2,325                                | 2,554                               | 2,554                                                           |
| TOTAL NO. 10010.....                | \$ 2,364                        | \$ 2,409                             | \$ 2,658                            | \$ 2,658                                                        |
| NO. 10011-PICO-RIVERA (ZONE A)      |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 10,051                       | \$ 8,828                             | \$                                  | \$                                                              |
| Utilities.....                      |                                 |                                      |                                     |                                                                 |
| TOTAL NO. 10011 (ZONE A).....       | \$ 10,051                       | \$ 8,828                             | \$                                  | \$                                                              |
| NO. 10011-PICO-RIVERA (ZONE B)      |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 19,781                       | \$ 22,169                            | \$ 32,692                           | \$ 32,692                                                       |
| Utilities.....                      | 306,516                         | 318,101                              | 350,979                             | 350,979                                                         |
| TOTAL NO. 10011 (ZONE B).....       | \$ 326,297                      | \$ 340,270                           | \$ 383,671                          | \$ 383,671                                                      |
| NO. 10011-ZONE 1                    |                                 |                                      |                                     |                                                                 |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$                              | \$ 147                               | \$                                  | \$                                                              |



## LIGHTING MAINTENANCE DISTRICTS--Continued

| Classification                      | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                     | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| NO. 10011--ZONE 2                   |                                 |                                      |                                     |                                                                 |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$                              | \$ 113                               | \$                                  | \$                                                              |
| NO. 10012--NORDBY                   |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 1,306                        | \$ 378                               | \$ 603                              | \$ 603                                                          |
| Utilities.....                      | 1,092                           | 1,180                                | 1,282                               | 1,282                                                           |
| TOTAL NO. 10012.....                | \$ 2,398                        | \$ 1,558                             | \$ 1,885                            | \$ 1,885                                                        |
| NO. 10013--SUN VILLAGE              |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 367                          | \$ 308                               | \$ 382                              | \$ 382                                                          |
| Utilities.....                      | 8,339                           | 8,554                                | 9,395                               | 9,395                                                           |
| TOTAL NO. 10013.....                | \$ 8,706                        | \$ 8,862                             | \$ 9,777                            | \$ 9,777                                                        |
| NO. 10014--PEARBLOSSOM              |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 204                          | \$ 176                               | \$ 219                              | \$ 219                                                          |
| Utilities.....                      | 4,777                           | 4,900                                | 5,381                               | 5,381                                                           |
| TOTAL NO. 10014.....                | \$ 4,981                        | \$ 5,076                             | \$ 5,600                            | \$ 5,600                                                        |
| NO. 10016--EARLE AVENUE             |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 135                          | \$ 114                               | \$ 141                              | \$ 141                                                          |
| Utilities.....                      | 3,336                           | 3,435                                | 3,773                               | 3,773                                                           |
| TOTAL NO. 10016.....                | \$ 3,471                        | \$ 3,549                             | \$ 3,914                            | \$ 3,914                                                        |
| NO. 10017--ALBURTIS                 |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 18                           | \$ 15                                | \$ 19                               | \$ 19                                                           |
| Utilities.....                      | 405                             | 415                                  | 457                                 | 457                                                             |
| TOTAL NO. 10017.....                | \$ 423                          | \$ 430                               | \$ 476                              | \$ 476                                                          |
| NO. 10018--ARRIBA DRIVE             |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 107                          | \$ 93                                | \$ 115                              | \$ 115                                                          |
| Utilities.....                      | 2,628                           | 2,700                                | 2,966                               | 2,966                                                           |
| TOTAL NO. 10018.....                | \$ 2,735                        | \$ 2,793                             | \$ 3,081                            | \$ 3,081                                                        |
| NO. 10023--COASTLINE                |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 566                          | \$ 487                               | \$ 627                              | \$ 627                                                          |
| Utilities.....                      | 13,314                          | 13,662                               | 15,553                              | 15,553                                                          |
| TOTAL NO. 10023.....                | \$ 13,880                       | \$ 14,149                            | \$ 16,180                           | \$ 16,180                                                       |
| NO. 10024--MONTBROOK                |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 151                          | \$ 108                               | \$ 172                              | \$ 172                                                          |
| Utilities.....                      | 273                             | 289                                  | 330                                 | 330                                                             |
| TOTAL NO. 10024.....                | \$ 424                          | \$ 397                               | \$ 502                              | \$ 502                                                          |

## LIGHTING MAINTENANCE DISTRICTS--Continued

| Classification                      | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                     | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| NO. 10025-LORELLA                   |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....\$ | 176                             | \$ 126                               | \$ 201                              | \$ 201                                                          |
| Utilities.....                      | 341                             | 361                                  | 384                                 | 384                                                             |
| TOTAL NO. 10025.....\$              | 517                             | \$ 487                               | \$ 585                              | \$ 585                                                          |
| NO. 10027-CREST DRIVE               |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....\$ | 2,723                           | \$ 1,944                             | \$ 3,101                            | \$ 3,101                                                        |
| Utilities.....                      | 8,024                           | 8,515                                | 9,331                               | 9,331                                                           |
| TOTAL NO. 10027.....\$              | 10,747                          | \$ 10,459                            | \$ 12,432                           | \$ 12,432                                                       |
| NO. 10028-MARINA DEL REY            |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....\$ | 13,024                          | \$ 6,276                             | \$ 9,987                            | \$ 9,987                                                        |
| Utilities.....                      | 21,538                          | 22,758                               | 23,166                              | 23,166                                                          |
| TOTAL NO. 10028.....\$              | 34,562                          | \$ 29,034                            | \$ 33,153                           | \$ 33,153                                                       |
| NO. 10030-BIG ROCK                  |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....\$ | 133                             | \$ 114                               | \$ 141                              | \$ 141                                                          |
| Utilities.....                      | 3,712                           | 3,855                                | 4,234                               | 4,234                                                           |
| TOTAL NO. 10030.....\$              | 3,845                           | \$ 3,969                             | \$ 4,375                            | \$ 4,375                                                        |
| NO. 10032-EL CONEJO                 |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....\$ | 3,641                           | \$ 3,140                             | \$ 4,285                            | \$ 4,285                                                        |
| Utilities.....                      | 92,428                          | 99,966                               | 116,272                             | 116,272                                                         |
| TOTAL NO. 10032.....\$              | 96,069                          | \$ 103,106                           | \$ 120,557                          | \$ 120,557                                                      |
| NO. 10033-SILVER SPUR               |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....\$ | 4,036                           | \$ 2,028                             | \$ 3,253                            | \$ 3,253                                                        |
| Utilities.....                      | 11,680                          | 12,336                               | 14,557                              | 14,557                                                          |
| TOTAL SERVICES AND SUPPLIES.....\$  | 15,716                          | \$ 14,364                            | \$ 17,810                           | \$ 17,810                                                       |
| OTHER CHARGES.....\$                |                                 | \$                                   | \$                                  | \$ 453                                                          |
| TOTAL NO. 10033.....\$              | 15,716                          | \$ 14,364                            | \$ 17,810                           | \$ 18,263                                                       |
| NO. 10034-HAWAIIAN GARDENS          |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....\$ | 1,723                           | \$ 1,485                             | \$ 1,844                            | \$ 1,844                                                        |
| Utilities.....                      | 44,878                          | 48,516                               | 53,285                              | 53,285                                                          |
| TOTAL NO. 10034.....\$              | 46,601                          | \$ 50,001                            | \$ 55,129                           | \$ 55,129                                                       |
| NO. 10036-GREENCASTLE               |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....\$ | 159                             | \$ 146                               | \$ 167                              | \$ 167                                                          |
| Utilities.....                      | 5,027                           | 6,385                                | 5,308                               | 5,308                                                           |
| TOTAL NO. 10036.....\$              | 5,186                           | \$ 6,531                             | \$ 5,475                            | \$ 5,475                                                        |

## LIGHTING MAINTENANCE DISTRICTS—Continued

| Classification                      | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                     | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| NO. 10037-ASHGROVE                  |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 11                           | \$ 9                                 | \$ 11                               | \$ 11                                                           |
| Utilities.....                      | 284                             | 293                                  | 322                                 | 322                                                             |
| TOTAL NO. 10037.....                | \$ 295                          | \$ 302                               | \$ 333                              | \$ 333                                                          |
| NO. 10038-ROLLING VISTA             |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 18                           | \$ 15                                | \$ 22                               | \$ 22                                                           |
| Utilities.....                      | 581                             | 603                                  | 753                                 | 753                                                             |
| TOTAL NO. 10038.....                | \$ 599                          | \$ 618                               | \$ 775                              | \$ 775                                                          |
| NO. 10040-OAK CROSSING              |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 35                           | \$ 30                                | \$ 37                               | \$ 37                                                           |
| Utilities.....                      | 809                             | 831                                  | 2,039                               | 2,039                                                           |
| TOTAL NO. 10040.....                | \$ 844                          | \$ 861                               | \$ 2,076                            | \$ 2,076                                                        |
| NO. 10041-AVE. C                    |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 24                           | \$ 21                                | \$ 26                               | \$ 26                                                           |
| Utilities.....                      | 567                             | 581                                  | 638                                 | 638                                                             |
| TOTAL NO. 10041.....                | \$ 591                          | \$ 602                               | \$ 664                              | \$ 664                                                          |
| NO. 10042-WILMINGTON                |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 823                          | \$ 627                               | \$ 857                              | \$ 857                                                          |
| Utilities.....                      | 26,907                          | 27,969                               | 34,074                              | 34,074                                                          |
| TOTAL SERVICES AND SUPPLIES.....    | \$ 27,730                       | \$ 28,596                            | \$ 34,931                           | \$ 34,931                                                       |
| OTHER CHARGES.....                  | \$                              | \$                                   | \$                                  | \$ 2,672                                                        |
| TOTAL NO. 10042.....                | \$ 27,730                       | \$ 28,596                            | \$ 34,931                           | \$ 37,603                                                       |
| NO. 10043-WHITTIER WOODS            |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 197                          | \$ 173                               | \$ 215                              | \$ 215                                                          |
| Utilities.....                      | 5,482                           | 5,653                                | 6,208                               | 6,208                                                           |
| TOTAL NO. 10043.....                | \$ 5,679                        | \$ 5,826                             | \$ 6,423                            | \$ 6,423                                                        |
| NO. 10045-ZONE 1                    |                                 |                                      |                                     |                                                                 |
| OTHER CHARGES                       |                                 |                                      |                                     |                                                                 |
| Interest on notes and warrants..... | \$                              | \$ 218                               | \$                                  | \$                                                              |
| NO. 10045A-LA MIRADA                |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES               |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....   | \$ 26,332*                      | \$ 9,934                             | \$ 14,003                           | \$ 14,003                                                       |
| Utilities.....                      | 201,717                         | 175,368                              | 238,825                             | 238,825                                                         |
| TOTAL NO. 10045A.....               | \$ 175,385                      | \$ 185,302                           | \$ 252,828                          | \$ 252,828                                                      |



## LIGHTING MAINTENANCE DISTRICTS--Continued

| Classification                    | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                   | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| NO. 10045B-LA MIRADA              |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 38,893                       | \$ 39,204                            | \$                                  | \$                                                              |
| OTHER CHARGES.....                | \$                              | \$                                   | \$                                  | \$ 1,050                                                        |
| TOTAL NO. 10045B-LA MIRADA.....   | \$ 38,893                       | \$ 39,204                            | \$                                  | \$ 1,050                                                        |
| NO. 10047-VERMONT                 |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 36                           | \$ 30                                | \$ 37                               | \$ 37                                                           |
| Utilities.....                    | 1,322                           | 1,376                                | 1,511                               | 1,511                                                           |
| TOTAL SERVICES AND SUPPLIES.....  | \$ 1,358                        | \$ 1,406                             | \$ 1,548                            | \$ 1,548                                                        |
| OTHER CHARGES.....                | \$                              | \$                                   | \$                                  | \$ 399                                                          |
| TOTAL NO. 10047.....              | \$ 1,358                        | \$ 1,406                             | \$ 1,548                            | \$ 1,947                                                        |
| NO. 10049-GREEN DRIVE             |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 391                          | \$ 305                               | \$ 378                              | \$ 378                                                          |
| Utilities.....                    | 11,742                          | 12,167                               | 13,363                              | 13,363                                                          |
| TOTAL SERVICES AND SUPPLIES.....  | \$ 12,133                       | \$ 12,472                            | \$ 13,741                           | \$ 13,741                                                       |
| OTHER CHARGES.....                | \$                              | \$                                   | \$                                  | \$ 156                                                          |
| TOTAL NO. 10049.....              | \$ 12,133                       | \$ 12,472                            | \$ 13,741                           | \$ 13,897                                                       |
| NO. 10050-HACIENDA                |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 62                           | \$ 51                                | \$ 63                               | \$ 63                                                           |
| Utilities.....                    | 2,200                           | 2,289                                | 2,514                               | 2,514                                                           |
| TOTAL SERVICES AND SUPPLIES.....  | \$ 2,262                        | \$ 2,340                             | \$ 2,577                            | \$ 2,577                                                        |
| OTHER CHARGES.....                | \$                              | \$                                   | \$                                  | \$ 81                                                           |
| TOTAL NO. 10050.....              | \$ 2,262                        | \$ 2,340                             | \$ 2,577                            | \$ 2,658                                                        |
| NO. 10051-BROADWAY                |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 290                          | \$ 239                               | \$ 297                              | \$ 297                                                          |
| Utilities.....                    | 10,616                          | 11,046                               | 12,130                              | 12,130                                                          |
| TOTAL SERVICES AND SUPPLIES.....  | \$ 10,906                       | \$ 11,285                            | \$ 12,427                           | \$ 12,427                                                       |
| OTHER CHARGES.....                | \$                              | \$                                   | \$                                  | \$ 791                                                          |
| TOTAL NO. 10051.....              | \$ 10,906                       | \$ 11,285                            | \$ 12,427                           | \$ 13,218                                                       |
| NO. 10052-WESTLAKE VILLAGE        |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 2,361                        | \$ 1,990                             | \$ 2,659                            | \$ 2,659                                                        |
| Utilities.....                    | 63,712                          | 69,732                               | 77,571                              | 77,571                                                          |
| TOTAL NO. 10052.....              | \$ 66,073                       | \$ 71,722                            | \$ 80,230                           | \$ 80,230                                                       |
| NO. 10054-WESTERN                 |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 122                          | \$ 105                               | \$ 130                              | \$ 130                                                          |
| Utilities.....                    | 4,895                           | 5,099                                | 5,599                               | 5,599                                                           |
| TOTAL NO. 10054.....              | \$ 5,017                        | \$ 5,204                             | \$ 5,729                            | \$ 5,729                                                        |



## LIGHTING MAINTENANCE DISTRICTS—Continued

| Classification                    | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                   | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| NO. 10055—ATHENS                  |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 211                          | \$ 176                               | \$ 219                              | \$ 219                                                          |
| Utilities.....                    | 7,309                           | 7,594                                | 8,350                               | 8,350                                                           |
| TOTAL SERVICES AND SUPPLIES.....  | \$ 7,520                        | \$ 7,770                             | \$ 8,569                            | \$ 8,569                                                        |
| OTHER CHARGES.....                | \$                              | \$                                   | \$                                  | \$ 35                                                           |
| TOTAL NO. 10055.....              | \$ 7,520                        | \$ 7,770                             | \$ 8,569                            | \$ 8,604                                                        |
| NO. 10056—CALABASAS               |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 1,078                        | \$ 977                               | \$ 1,213                            | \$ 1,213                                                        |
| Utilities.....                    | 28,341                          | 29,761                               | 32,687                              | 32,687                                                          |
| TOTAL NO. 10056.....              | \$ 29,419                       | \$ 30,738                            | \$ 33,900                           | \$ 33,900                                                       |
| NO. 10057—COMPTON                 |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 571                          | \$ 496                               | \$ 660                              | \$ 660                                                          |
| Utilities.....                    | 19,659                          | 21,844                               | 23,772                              | 23,772                                                          |
| TOTAL SERVICES AND SUPPLIES.....  | \$ 20,230                       | \$ 22,340                            | \$ 24,432                           | \$ 24,432                                                       |
| OTHER CHARGES.....                | \$                              | \$                                   | \$                                  | \$ 1,747                                                        |
| TOTAL NO. 10057.....              | \$ 20,230                       | \$ 22,340                            | \$ 24,432                           | \$ 26,179                                                       |
| NO. 10058—LARK ELLEN              |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 20                           | \$ 15                                | \$ 19                               | \$ 19                                                           |
| Utilities.....                    | 699                             | 728                                  | 800                                 | 800                                                             |
| TOTAL NO. 10058.....              | \$ 719                          | \$ 743                               | \$ 819                              | \$ 819                                                          |
| NO. 10059—ALAMEDA                 |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 47                           | \$ 39                                | \$ 48                               | \$ 48                                                           |
| Utilities.....                    | 1,818                           | 1,894                                | 2,080                               | 2,080                                                           |
| TOTAL SERVICES AND SUPPLIES.....  | \$ 1,865                        | \$ 1,933                             | \$ 2,128                            | \$ 2,128                                                        |
| OTHER CHARGES.....                | \$                              | \$                                   | \$                                  | \$ 154                                                          |
| TOTAL NO. 10059.....              | \$ 1,865                        | \$ 1,933                             | \$ 2,128                            | \$ 2,282                                                        |
| NO. 10060—CARSON STREET           |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 1,287                        | \$ 1,093                             | \$ 1,447                            | \$ 1,447                                                        |
| Utilities.....                    | 43,305                          | 43,916                               | 46,759                              | 46,759                                                          |
| TOTAL SERVICES AND SUPPLIES.....  | \$ 44,592                       | \$ 45,009                            | \$ 48,206                           | \$ 48,206                                                       |
| OTHER CHARGES.....                | \$                              | \$                                   | \$                                  | \$ 1,885                                                        |
| TOTAL NO. 10060.....              | \$ 44,592                       | \$ 45,009                            | \$ 48,206                           | \$ 50,091                                                       |

## LIGHTING MAINTENANCE DISTRICTS—Continued

| Classification                    | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                   | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| NO. 10061—DOMINGUEZ               |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 1,193                        | \$ 928                               | \$ 1,523                            | \$ 1,523                                                        |
| Utilities.....                    | 27,902                          | 33,789                               | 39,327                              | 39,327                                                          |
| TOTAL SERVICES AND SUPPLIES.....  | \$ 29,095                       | \$ 34,717                            | \$ 40,850                           | \$ 40,850                                                       |
| OTHER CHARGES.....                | \$                              | \$                                   | \$                                  | \$ 1,439                                                        |
| TOTAL NO. 10061.....              | \$ 29,095                       | \$ 34,717                            | \$ 40,850                           | \$ 42,289                                                       |
| NO. 10062—COMPTON                 |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 1,404                        | \$ 1,183                             | \$ 1,473                            | \$ 1,473                                                        |
| Utilities.....                    | 49,032                          | 50,805                               | 55,880                              | 55,880                                                          |
| TOTAL SERVICES AND SUPPLIES.....  | \$ 50,436                       | \$ 51,988                            | \$ 57,353                           | \$ 57,353                                                       |
| OTHER CHARGES.....                | \$                              | \$                                   | \$                                  | \$ 4,026                                                        |
| TOTAL NO. 10062.....              | \$ 50,436                       | \$ 51,988                            | \$ 57,353                           | \$ 61,379                                                       |
| NO. 10063—MILTON                  |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 302                          | \$ 260                               | \$ 323                              | \$ 323                                                          |
| Utilities.....                    | 7,279                           | 7,476                                | 8,210                               | 8,210                                                           |
| TOTAL NO. 10063.....              | \$ 7,581                        | \$ 7,736                             | \$ 8,533                            | \$ 8,533                                                        |
| NO. 10066—PARAMOUNT               |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 12,636                       | \$ 10,208                            | \$ 13,703                           | \$ 13,703                                                       |
| Utilities.....                    | 296,453                         | 307,348                              | 340,925                             | 340,925                                                         |
| TOTAL SERVICES AND SUPPLIES.....  | \$ 309,089                      | \$ 317,556                           | \$ 354,628                          | \$ 354,628                                                      |
| OTHER CHARGES.....                | \$                              | \$                                   | \$                                  | \$ 892                                                          |
| TOTAL NO. 10066.....              | \$ 309,089                      | \$ 317,556                           | \$ 354,628                          | \$ 355,520                                                      |
| NO. 10067—CHARTER OAK             |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 213                          | \$ 179                               | \$ 226                              | \$ 226                                                          |
| Utilities.....                    | 8,037                           | 8,366                                | 9,347                               | 9,347                                                           |
| TOTAL NO. 10067.....              | \$ 8,250                        | \$ 8,545                             | \$ 9,573                            | \$ 9,573                                                        |
| NO. 10068—COLIMA                  |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES             |                                 |                                      |                                     |                                                                 |
| Special departmental expense..... | \$ 37                           | \$ 33                                | \$ 41                               | \$ 41                                                           |
| Utilities.....                    | 1,538                           | 1,603                                | 1,760                               | 1,760                                                           |
| TOTAL SERVICES AND SUPPLIES.....  | \$ 1,575                        | \$ 1,636                             | \$ 1,801                            | \$ 1,801                                                        |
| OTHER CHARGES.....                | \$                              | \$                                   | \$                                  | \$ 49                                                           |
| TOTAL NO. 10068.....              | \$ 1,575                        | \$ 1,636                             | \$ 1,801                            | \$ 1,850                                                        |



## LIGHTING MAINTENANCE DISTRICTS—Continued

| Classification                            | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|-------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                           | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| NO. 10069-SAN GABRIEL                     |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                     |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....         | \$ 961                          | \$ 819                               | \$ 1,020                            | \$ 1,020                                                        |
| Utilities.....                            | 25,732                          | 26,691                               | 29,402                              | 29,402                                                          |
| TOTAL NO. 10069.....                      | \$ 26,693                       | \$ 27,510                            | \$ 30,422                           | \$ 30,422                                                       |
| NO. 10072-HUGHES AIRPORT                  |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                     |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....         | \$ 715                          | \$ 630                               | \$ 850                              | \$ 850                                                          |
| Utilities.....                            | 27,426                          | 28,938                               | 34,264                              | 34,264                                                          |
| TOTAL SERVICES AND SUPPLIES.....          | \$ 28,141                       | \$ 29,568                            | \$ 35,114                           | \$ 35,114                                                       |
| OTHER CHARGES.....                        | \$                              | \$                                   | \$                                  | \$ 929                                                          |
| TOTAL NO. 10072.....                      | \$ 28,141                       | \$ 29,568                            | \$ 35,114                           | \$ 36,043                                                       |
| NO. 10073-VERMONT AVE.                    |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                     |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....         | \$ 109                          | \$ 105                               | \$ 126                              | \$ 126                                                          |
| Utilities.....                            | 3,131                           | 3,659                                | 3,553                               | 3,553                                                           |
| TOTAL NO. 10073.....                      | \$ 3,240                        | \$ 3,764                             | \$ 3,679                            | \$ 3,679                                                        |
| NO. 10074-HARBOR GENERAL                  |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                     |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....         | \$ 514                          | \$ 427                               | \$ 568                              | \$ 568                                                          |
| Utilities.....                            | 15,962                          | 16,541                               | 19,419                              | 19,419                                                          |
| TOTAL NO. 10074.....                      | \$ 16,476                       | \$ 16,968                            | \$ 19,987                           | \$ 19,987                                                       |
| NO. 10075-ROLLING HILLS ESTATES           |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                     |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....         | \$                              | \$                                   | \$ 197                              | \$ 197                                                          |
| Utilities.....                            |                                 |                                      | 8,479                               | 8,479                                                           |
| TOTAL NO. 10075.....                      | \$                              | \$                                   | \$ 8,676                            | \$ 8,676                                                        |
| NO. 10076-SOUTH EL MONTE                  |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                     |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....         | \$ 3,107                        | \$ 2,850                             | \$ 3,539                            | \$ 3,539                                                        |
| Utilities.....                            | 91,077                          | 94,016                               | 103,672                             | 103,672                                                         |
| TOTAL NO. 10076.....                      | \$ 94,184                       | \$ 96,866                            | \$ 107,211                          | \$ 107,211                                                      |
| NO. 10077                                 |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                     |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....         | \$                              | \$                                   | \$ 78                               | \$ 78                                                           |
| Utilities.....                            |                                 |                                      | 2,327                               | 2,327                                                           |
| TOTAL NO. 10077.....                      | \$                              | \$                                   | \$ 2,405                            | \$ 2,405                                                        |
| NO. 10152                                 |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                     |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....         | \$ 26                           | \$ 24                                | \$ 30                               | \$ 30                                                           |
| Utilities.....                            | 1,119                           | 1,166                                | 1,280                               | 1,280                                                           |
| TOTAL NO. 10152.....                      | \$ 1,145                        | \$ 1,190                             | \$ 1,310                            | \$ 1,310                                                        |
| TOTAL LIGHTING MAINTENANCE DISTRICTS..... | \$ 4,092,258                    | \$ 4,220,478                         | \$ 4,802,789                        | \$ 4,821,000                                                    |

\*Indicates red figure

## RECREATION AND PARK DISTRICTS

FUND  
Various

These districts are formed under authority of the Public Resources Code for the purpose of operating and maintaining park, recreational, and parkway facilities within the boundaries. The districts are administered by the Parks and Recreation Department.

| Classification                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| BELLA VISTA                              |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                    |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....        | \$ 7,494                        | \$ 2,037                             | \$ 2,265                            | \$ 2,265                                                        |
| HACIENDA                                 |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                    |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....        | \$ 20,067                       | \$ 16,340                            | \$ 20,625                           | \$ 20,625                                                       |
| MONTEBELLO                               |                                 |                                      |                                     |                                                                 |
| SERVICES AND SUPPLIES                    |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....        | \$ 75,284                       | \$ 52,383                            | \$ 58,300                           | \$ 58,300                                                       |
| TOTAL RECREATION AND PARK DISTRICTS..... | \$ 102,845                      | \$ 70,760                            | \$ 81,190                           | \$ 81,190                                                       |



## SEWER MAINTENANCE DISTRICTS

FUND  
Various

Sewer Maintenance Districts are formed under provisions of the Health and Safety Code of the State of California. The special districts are created by the County Board of Supervisors to provide for the levy and collection of taxes to defray the expense of maintenance and operation of the sanitary sewers which have been constructed and included within the boundaries of the district. The expenditures include the cost of administration, cleaning, repairing, replacing, operating and maintaining the sanitary sewers and appurtenances and also the contract cost of water service for sewer flushing and sewage disposal when not otherwise provided.

| Classification                                                       | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                                                      | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| CONSOLIDATED (1,2,3,4&5)                                             |                                 |                                      |                                     |                                                                 |
| SALARIES AND EMPLOYEE BENEFITS                                       |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                              | \$ 2,265,796                    | \$ 2,400,000                         | \$ 3,330,550                        | \$ 3,296,719                                                    |
| SERVICES AND SUPPLIES                                                |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....                                    | \$ 786,609                      | \$ 1,345,307                         | \$ 1,358,226                        | \$ 1,284,605                                                    |
| Expenditures applicable to prior years..                             | 36                              |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....                                     | \$ 786,645                      | \$ 1,345,307                         | \$ 1,358,226                        | \$ 1,284,605                                                    |
| FIXED ASSETS                                                         |                                 |                                      |                                     |                                                                 |
| Structures and improvements.....                                     | \$                              | \$ 78,000                            | \$                                  | \$                                                              |
| Equipment.....                                                       | 132,581                         | 323,450                              |                                     |                                                                 |
| TOTAL FIXED ASSETS.....                                              | \$ 132,581                      | \$ 401,450                           | \$ 327,625                          | \$ 267,775                                                      |
| TOTAL CONSOLIDATED.....                                              | \$ 3,185,022                    | \$ 4,146,757                         | \$ 5,016,401                        | \$ 4,849,099                                                    |
| CONSOLIDATED-ANETA ZONE (4)                                          |                                 |                                      |                                     |                                                                 |
| SALARIES AND EMPLOYEE BENEFITS                                       |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                              | \$                              | \$ 150                               | \$ 150                              | \$ 150                                                          |
| SERVICES AND SUPPLIES                                                |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....                                    | \$ 1,496                        | \$ 1,800                             | \$ 1,488                            | \$ 1,488                                                        |
| TOTAL CONSOLIDATED-ANETA ZONE.....                                   | \$ 1,496                        | \$ 1,950                             | \$ 1,638                            | \$ 1,638                                                        |
| CONSOLIDATED-E.L.A. ZONE (3)                                         |                                 |                                      |                                     |                                                                 |
| SALARIES AND EMPLOYEE BENEFITS                                       |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                              | \$ 611                          | \$ 452                               | \$ 452                              | \$ 452                                                          |
| SERVICES AND SUPPLIES                                                |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....                                    | \$ 417                          | \$ 10,000                            | \$ 263,810                          | \$ 263,810                                                      |
| TOTAL CONSOLIDATED-E.L.A. ZONE.....                                  | \$ 1,028                        | \$ 10,452                            | \$ 264,262                          | \$ 264,262                                                      |
| CONSOLIDATED-FLORENCE, FIRESTONE<br>WILLOWBROOK ZONE (2)             |                                 |                                      |                                     |                                                                 |
| SALARIES AND EMPLOYEE BENEFITS                                       |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                                              | \$                              | \$ 150                               | \$ 75                               | \$ 75                                                           |
| SERVICES AND SUPPLIES                                                |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....                                    | \$ 30                           | \$ 22,000                            | \$ 39,700                           | \$ 39,700                                                       |
| TOTAL CONSOLIDATED-FLORENCE, FIRESTONE,<br>WILLOWBROOK ZONE (2)..... | \$ 30                           | \$ 22,150                            | \$ 39,775                           | \$ 39,775                                                       |

## SEWER MAINTENANCE DISTRICTS--Continued

| Classification                               | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|----------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                              | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| CONSOLIDATED-GORMAN ZONE (5)                 |                                 |                                      |                                     |                                                                 |
| SALARIES AND EMPLOYEE BENEFITS               |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                      | \$ 2,413                        | \$ 5,600                             | \$ 7,170                            | \$ 7,170                                                        |
| SERVICES AND SUPPLIES                        |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....            | \$ 37,371                       | \$ 4,000                             | \$ 10,778                           | \$ 10,778                                                       |
| TOTAL CONSOLIDATED-GORMAN ZONE.....          | \$ 39,784                       | \$ 9,600                             | \$ 17,948                           | \$ 17,948                                                       |
| CONSOLIDATED-LA HABRA HEIGHTS ZONE (1)       |                                 |                                      |                                     |                                                                 |
| SALARIES AND EMPLOYEE BENEFITS               |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                      | \$                              | \$ 140                               | \$ 150                              | \$ 150                                                          |
| SERVICES AND SUPPLIES                        |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....            | \$ 830                          | \$ 940                               | \$ 1,800                            | \$ 1,800                                                        |
| TOTAL CONSOLIDATED-LA HABRA HEIGHTS ZONE.... | \$ 830                          | \$ 1,080                             | \$ 1,950                            | \$ 1,950                                                        |
| CONSOLIDATED-LECHUZA ZONE (4)                |                                 |                                      |                                     |                                                                 |
| SALARIES AND EMPLOYEE BENEFITS               |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                      | \$ 6,260                        | \$ 10,764                            | \$ 14,233                           | \$ 14,233                                                       |
| SERVICES AND SUPPLIES                        |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....            | \$ 3,233                        | \$ 8,500                             | \$ 7,367                            | \$ 7,367                                                        |
| TOTAL CONSOLIDATED-LECHUZA ZONE.....         | \$ 9,493                        | \$ 19,264                            | \$ 21,600                           | \$ 21,600                                                       |
| CONSOLIDATED-MALIBU ZONE (4)                 |                                 |                                      |                                     |                                                                 |
| SALARIES AND EMPLOYEE BENEFITS               |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                      | \$ 22,750                       | \$ 19,901                            | \$ 24,276                           | \$ 24,276                                                       |
| SERVICES AND SUPPLIES                        |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....            | \$ 5,877                        | \$ 26,000                            | \$ 20,620                           | \$ 20,620                                                       |
| TOTAL CONSOLIDATED-MALIBU ZONE.....          | \$ 28,627                       | \$ 45,901                            | \$ 44,896                           | \$ 44,896                                                       |
| CONSOLIDATED-MALIBU MESA ZONE (4)            |                                 |                                      |                                     |                                                                 |
| SALARIES AND EMPLOYEE BENEFITS               |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                      | \$                              | \$ 20,000                            | \$ 100,009                          | \$ 85,009                                                       |
| SERVICES AND SUPPLIES                        |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....            | \$                              | \$ 10,000                            | \$ 157,310                          | \$ 157,310                                                      |
| TOTAL CONSOLIDATED-MALIBU MESA ZONE.....     | \$                              | \$ 30,000                            | \$ 257,319                          | \$ 242,319                                                      |
| CONSOLIDATED-SANDALWOOD ZONE (1)             |                                 |                                      |                                     |                                                                 |
| SALARIES AND EMPLOYEE BENEFITS               |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                      | \$                              | \$ 151                               | \$ 150                              | \$ 150                                                          |
| SERVICES AND SUPPLIES                        |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....            | \$ 1,057                        | \$ 2,730                             | \$ 2,730                            | \$ 2,730                                                        |
| TOTAL CONSOLIDATED-SANDALWOOD ZONE (1).....  | \$ 1,057                        | \$ 2,881                             | \$ 2,880                            | \$ 2,880                                                        |

## SEWER MAINTENANCE DISTRICTS—Continued

| Classification                           | EXPENDITURES                    |                                      | APPROPRIATIONS                      |                                                                 |
|------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------------------------------|
|                                          | Actual<br>Prior Year<br>1977-78 | Estimated<br>Current Year<br>1978-79 | Requested<br>Fiscal Year<br>1979-80 | Approved by<br>Board of Super-<br>visors Fiscal<br>Year 1979-80 |
| CONSOLIDATED-TOPANGA ZONE (5)            |                                 |                                      |                                     |                                                                 |
| SALARIES AND EMPLOYEE BENEFITS           |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                  | \$                              | \$ 753                               | \$ 828                              | \$ 828                                                          |
| SERVICES AND SUPPLIES                    |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....        | \$ 23,574                       | \$ 40,000                            | \$ 42,558                           | \$ 42,558                                                       |
| TOTAL CONSOLIDATED-TOPANGA ZONE.....     | \$ 23,574                       | \$ 40,753                            | \$ 43,386                           | \$ 43,386                                                       |
| CONSOLIDATED-TRANCAS ZONE (4)            |                                 |                                      |                                     |                                                                 |
| SALARIES AND EMPLOYEE BENEFITS           |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                  | \$ 33,806                       | \$ 30,946                            | \$ 40,637                           | \$ 35,637                                                       |
| SERVICES AND SUPPLIES                    |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....        | \$ 34,073                       | \$ 57,000                            | \$ 55,690                           | \$ 55,690                                                       |
| Expenditures applicable to prior years.. | 628*                            |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....         | \$ 33,445                       | \$ 57,000                            | \$ 55,690                           | \$ 55,690                                                       |
| TOTAL CONSOLIDATED-TRANCAS ZONE.....     | \$ 67,251                       | \$ 87,946                            | \$ 96,327                           | \$ 91,327                                                       |
| MARINA (4)                               |                                 |                                      |                                     |                                                                 |
| SALARIES AND EMPLOYEE BENEFITS           |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                  | \$ 48,037                       | \$ 56,000                            | \$ 65,210                           | \$ 65,210                                                       |
| SERVICES AND SUPPLIES                    |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....        | \$ 363,719                      | \$ 165,000                           | \$ 212,960                          | \$ 212,960                                                      |
| Expenditures applicable to prior years.. | 312,681*                        |                                      |                                     |                                                                 |
| TOTAL SERVICES AND SUPPLIES.....         | \$ 51,038                       | \$ 165,000                           | \$ 212,960                          | \$ 212,960                                                      |
| TOTAL MARINA.....                        | \$ 99,075                       | \$ 221,000                           | \$ 278,170                          | \$ 278,170                                                      |
| WEST HOLLYWOOD-SHERMAN (3)               |                                 |                                      |                                     |                                                                 |
| SALARIES AND EMPLOYEE BENEFITS           |                                 |                                      |                                     |                                                                 |
| Salaries and wages.....                  | \$ 19,059                       | \$ 15,965                            | \$ 32,100                           | \$ 32,100                                                       |
| SERVICES AND SUPPLIES                    |                                 |                                      |                                     |                                                                 |
| Special departmental expense.....        | \$ 20,159                       | \$ 10,035                            | \$ 17,400                           | \$ 17,400                                                       |
| TOTAL WEST HOLLYWOOD-SHERMAN.....        | \$ 39,218                       | \$ 26,000                            | \$ 49,500                           | \$ 49,500                                                       |
| TOTAL SEWER MAINTENANCE DISTRICTS.....   | \$ 3,496,485                    | \$ 4,665,734                         | \$ 6,136,052                        | \$ 5,948,750                                                    |

\*Indicates red figure



RECAPITULATION OF SPECIAL DISTRICT BUDGET REQUIREMENTS

| Districts                                          | Salaries<br>and<br>Employee<br>Benefits | Services<br>and<br>Supplies | Other<br>Charges | Fixed<br>Assets | Expenditure<br>Transfers and<br>Reimbursements<br>(Deduct) | Net<br>Total   |
|----------------------------------------------------|-----------------------------------------|-----------------------------|------------------|-----------------|------------------------------------------------------------|----------------|
| Drainage Maintenance.....                          | \$ 26,253                               | \$ 118,850                  | \$ 29,147        | \$              | \$                                                         | \$ 174,250     |
| Fire Protection.....                               | 50,943,174                              | 13,493,059                  | 2,630,049        | 861,944         |                                                            | 67,928,226     |
| Flood Control.....                                 |                                         | 46,554,685                  | 50,971,773       | 1,882,425       | 1,210,000                                                  | 98,198,883     |
| Garbage Disposal.....                              |                                         | 3,464,950                   | 78,832           |                 |                                                            | 3,543,782      |
| Area Wide Landscape Maintenance.....               |                                         | 180,290                     |                  |                 |                                                            | 180,290        |
| Local Landscape Maintenance.....                   |                                         | 635,373                     |                  |                 |                                                            | 635,373        |
| Lighting.....                                      |                                         | 5,172,103                   | 69,262           |                 |                                                            | 5,241,365      |
| Lighting Maintenance.....                          |                                         | 4,802,789                   | 18,211           |                 |                                                            | 4,821,000      |
| Recreation and Park.....                           |                                         | 81,190                      |                  |                 |                                                            | 81,190         |
| Sewer Maintenance.....                             | 3,562,159                               | 2,118,816                   |                  | 267,775         |                                                            | 5,948,750      |
| TOTAL SPECIFIC EXPENDITURE REQUIREMENTS....        | \$ 54,531,586                           | \$ 76,622,105               | \$ 53,797,274    | \$ 3,012,144    | \$ 1,210,000                                               | \$ 186,753,109 |
| PROVISIONS FOR CONTINGENCIES                       |                                         |                             |                  |                 |                                                            |                |
| Appropriations for Contingencies.....              |                                         |                             |                  |                 |                                                            | 2,092,205      |
| TOTAL EXPENDITURE REQUIREMENTS.....                |                                         |                             |                  |                 |                                                            | \$ 188,845,314 |
| PROVISIONS FOR FINANCING BEYOND<br>BUDGET YEAR     |                                         |                             |                  |                 |                                                            |                |
| General Reserves.....                              |                                         |                             |                  |                 |                                                            | 24,284,216     |
| PROVISIONS FOR TAX DELINQUENCY                     |                                         |                             |                  |                 |                                                            |                |
| Estimated Delinquency.....                         |                                         |                             |                  |                 |                                                            | 1,876,928      |
| GRAND TOTAL, SPECIAL DISTRICT<br>REQUIREMENTS..... |                                         |                             |                  |                 |                                                            | \$ 215,006,458 |



## DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS--SCHEDULE 14

| Description and Fund<br>(General Reserve Unless Otherwise<br>Indicated) | Reserve Balance<br>as of<br>June 30, 1979 | Decreases by<br>Cancellation Made<br>Available for<br>Financing | Increases or New<br>Reserves to be<br>Provided in Budget<br>Year | Total Reserve<br>For<br>Budget Year |
|-------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------------------|-------------------------------------|
| <b>Drainage Maintenance Districts</b>                                   |                                           |                                                                 |                                                                  |                                     |
| No. 5.....                                                              | \$ 45,042                                 | \$ 45,042                                                       | \$ 45,045                                                        | \$ 45,045                           |
| No. 11.....                                                             | 824                                       | 824                                                             | 400                                                              | 400                                 |
| No. 12.....                                                             | 4,300                                     | 4,300                                                           | 2,003                                                            | 2,003                               |
| <b>Total Drainage Maintenance<br/>Districts.....</b>                    | <b>\$ 50,166</b>                          | <b>\$ 50,166</b>                                                | <b>\$ 47,448</b>                                                 | <b>\$ 47,448</b>                    |
| <b>Fire Protection Districts</b>                                        |                                           |                                                                 |                                                                  |                                     |
| Consolidated.....                                                       | \$ 5,880,891                              | \$ 5,880,891                                                    | \$ 5,950,778                                                     | \$ 5,950,778                        |
| Dominguez.....                                                          | 241,498                                   | 241,498                                                         | 139,538                                                          | 139,538                             |
| Universal City.....                                                     | 167,465                                   | 167,465                                                         | 69,166                                                           | 69,166                              |
| <b>Total Fire Protection Districts....</b>                              | <b>\$ 6,289,854</b>                       | <b>\$ 6,289,854</b>                                             | <b>\$ 6,159,482</b>                                              | <b>\$ 6,159,482</b>                 |
| <b>Flood Control District</b>                                           |                                           |                                                                 |                                                                  |                                     |
| General.....                                                            | \$ 2,100,000                              | \$ 2,100,000                                                    | \$ 2,100,000                                                     | \$ 2,100,000                        |
| Debt Service (Storm Drain No. 1<br>Bonds).....                          | 390,177                                   | 390,177                                                         | 288,096                                                          | 288,096                             |
| Debt Service (Storm Drain No. 2<br>Bonds).....                          | 1,392,927                                 | 1,392,927                                                       | 1,253,691                                                        | 1,253,691                           |
| Debt Service (Storm Drain No. 3<br>Bonds).....                          | 3,308,794                                 | 3,308,794                                                       | 3,101,372                                                        | 3,101,372                           |
| Debt Service (Storm Drain No. 4<br>Bonds).....                          | 9,159,997                                 | 9,159,997                                                       | 8,855,210                                                        | 8,855,210                           |
| D.D.I. General.....                                                     | 200,000                                   | 200,000                                                         | 200,000                                                          | 200,000                             |
| <b>Total Flood Control District.....</b>                                | <b>\$ 16,551,895</b>                      | <b>\$ 16,551,895</b>                                            | <b>\$ 15,798,369</b>                                             | <b>\$ 15,798,369</b>                |
| <b>Garbage Disposal Districts</b>                                       |                                           |                                                                 |                                                                  |                                     |
| Athens-Woodcrest-Olivita.....                                           | \$ 14,400                                 | \$ 14,400                                                       | \$ 14,400                                                        | \$ 14,400                           |
| Belvedere.....                                                          | 92,400                                    | 92,400                                                          | 92,400                                                           | 92,400                              |
| Clifton Heights.....                                                    | 1,880                                     | 1,880                                                           | 1,880                                                            | 1,880                               |
| Firestone.....                                                          | 49,740                                    | 49,740                                                          | 49,740                                                           | 49,740                              |
| Malibu.....                                                             | 7,740                                     | 7,740                                                           | 7,740                                                            | 7,740                               |
| Mesa Heights.....                                                       | 12,300                                    | 12,300                                                          | 12,300                                                           | 12,300                              |
| Walnut Park.....                                                        | 6,630                                     | 6,630                                                           | 6,630                                                            | 6,630                               |
| West Hollywood-Sherman.....                                             | 14,860                                    | 14,860                                                          | 14,360                                                           | 14,360                              |
| <b>Total Garbage Disposal Districts...</b>                              | <b>\$ 200,000</b>                         | <b>\$ 200,000</b>                                               | <b>\$ 200,000</b>                                                | <b>\$ 200,000</b>                   |
| <b>Area Wide Landscape Maintenance<br/>Districts</b>                    |                                           |                                                                 |                                                                  |                                     |
| No. 1.....                                                              | \$ 41,952                                 | \$ 41,952                                                       | \$ 41,952                                                        | \$ 41,952                           |
| No. 11.....                                                             | 26,845                                    | 26,845                                                          | 25,996                                                           | 25,996                              |
| <b>Total Area Wide Landscape<br/>Maintenance Districts.....</b>         | <b>\$ 68,797</b>                          | <b>\$ 68,797</b>                                                | <b>\$ 67,948</b>                                                 | <b>\$ 67,948</b>                    |
| <b>Local Landscape Maintenance<br/>Districts</b>                        |                                           |                                                                 |                                                                  |                                     |
| No. 2.....                                                              | \$ 12,677                                 | \$ 12,677                                                       | \$ 12,411                                                        | \$ 12,411                           |
| No. 3.....                                                              | 9,498                                     | 9,498                                                           | 9,039                                                            | 9,039                               |
| No. 4.....                                                              | 7,387                                     | 7,387                                                           | 7,387                                                            | 7,387                               |

## DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS—SCHEDULE 14

| Description and Fund<br>(General Reserve Unless Otherwise<br>Indicated) | Reserve Balance<br>as of<br>June 30, 1979 | Decreases by<br>Cancellation Made<br>Available for<br>Financing | Increases or New<br>Reserves to be<br>Provided in Budget<br>Year | Total Reserve<br>For<br>Budget Year |
|-------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------------------|-------------------------------------|
| <b>Local Landscape Maintenance</b>                                      |                                           |                                                                 |                                                                  |                                     |
| Districts-Continued                                                     |                                           |                                                                 |                                                                  |                                     |
| No. 5.....                                                              | 6,028                                     | 6,028                                                           | 6,028                                                            | 6,028                               |
| No. 12.....                                                             | 13,227                                    | 13,227                                                          | 13,154                                                           | 13,154                              |
| No. 13.....                                                             | 3,890                                     | 3,890                                                           | 3,890                                                            | 3,890                               |
| No. 22.....                                                             | 22,355                                    | 22,355                                                          | 176,932                                                          | 176,932                             |
| <b>Total Local Landscape Maintenance</b>                                |                                           |                                                                 |                                                                  |                                     |
| Districts.....                                                          | \$ 75,062                                 | \$ 75,062                                                       | \$ 228,841                                                       | \$ 228,841                          |
| <b>Lighting Districts</b>                                               |                                           |                                                                 |                                                                  |                                     |
| Altadena.....                                                           | \$ 59,453                                 | \$ 59,453                                                       | \$                                                               | \$                                  |
| American Manor.....                                                     | 2,917                                     | 2,917                                                           |                                                                  |                                     |
| Angeles Vista.....                                                      | 22,792                                    | 22,792                                                          |                                                                  |                                     |
| Athens.....                                                             | 93,757                                    | 93,757                                                          |                                                                  |                                     |
| Baldwin Park.....                                                       | 1,567                                     | 1,567                                                           |                                                                  |                                     |
| Bell.....                                                               | 69,973                                    | 69,973                                                          |                                                                  |                                     |
| Bell Gardens.....                                                       | 70,861                                    | 70,861                                                          |                                                                  |                                     |
| Belvedere.....                                                          | 67,304                                    | 67,304                                                          |                                                                  |                                     |
| Berendo.....                                                            | 1,125                                     | 1,125                                                           |                                                                  |                                     |
| Broadland.....                                                          | 1,575                                     | 1,575                                                           |                                                                  |                                     |
| California.....                                                         | 12,171                                    | 12,171                                                          |                                                                  |                                     |
| City Terrace.....                                                       | 34,057                                    | 34,057                                                          |                                                                  |                                     |
| Colima.....                                                             | 5,256                                     | 5,256                                                           |                                                                  |                                     |
| Crenshaw.....                                                           | 108,793                                   | 108,793                                                         |                                                                  |                                     |
| Denley.....                                                             | 2,288                                     | 2,288                                                           |                                                                  |                                     |
| Dittmar.....                                                            | 1,332                                     | 1,332                                                           |                                                                  |                                     |
| Dolores.....                                                            | 35,160                                    | 35,160                                                          |                                                                  |                                     |
| Esther.....                                                             | 1,407                                     | 1,407                                                           |                                                                  |                                     |
| Flynn.....                                                              | 1,145                                     | 1,145                                                           |                                                                  |                                     |
| Foster.....                                                             | 13,249                                    | 13,249                                                          |                                                                  |                                     |
| Foxdale.....                                                            | 24,624                                    | 24,624                                                          |                                                                  |                                     |
| Garó.....                                                               | 118,806                                   | 118,806                                                         |                                                                  |                                     |
| Garvey.....                                                             | 9,495                                     | 9,495                                                           |                                                                  |                                     |
| Greenhedge.....                                                         | 1,970                                     | 1,970                                                           |                                                                  |                                     |
| Greenleaf.....                                                          | 5,336                                     | 5,336                                                           |                                                                  |                                     |
| Greer.....                                                              | 872                                       | 872                                                             |                                                                  |                                     |
| Hacienda Heights.....                                                   | 8,933                                     | 8,933                                                           |                                                                  |                                     |
| Haskins.....                                                            | 1,707                                     | 1,707                                                           |                                                                  |                                     |
| Imperial Crest.....                                                     | 450                                       | 450                                                             |                                                                  |                                     |
| Industrial.....                                                         | 9,894                                     | 9,894                                                           |                                                                  |                                     |
| Javelin.....                                                            | 1,042                                     | 1,042                                                           |                                                                  |                                     |
| Kagel Canyon.....                                                       | 1,687                                     | 1,687                                                           |                                                                  |                                     |
| Kern.....                                                               | 108,074                                   | 108,074                                                         |                                                                  |                                     |
| La Canada.....                                                          | 16,265                                    | 16,265                                                          |                                                                  |                                     |
| La Crescenta.....                                                       | 3,859                                     | 3,859                                                           |                                                                  |                                     |
| Lake Marie.....                                                         | 37,524                                    | 37,524                                                          |                                                                  |                                     |
| Lakewood.....                                                           | 675                                       | 675                                                             |                                                                  |                                     |
| Lancaster.....                                                          | 126,147                                   | 126,147                                                         |                                                                  |                                     |
| Lancaster Heights.....                                                  | 2,775                                     | 2,775                                                           |                                                                  |                                     |
| Lawndale.....                                                           | 102,503                                   | 102,503                                                         |                                                                  |                                     |
| Layton Vista.....                                                       | 8,516                                     | 8,516                                                           |                                                                  |                                     |
| Lomita.....                                                             | 49,447                                    | 49,447                                                          |                                                                  |                                     |
| Longden.....                                                            | 95,067                                    | 95,067                                                          |                                                                  |                                     |
| Los Nietos.....                                                         | 4,346                                     | 4,346                                                           |                                                                  |                                     |
| Lucile.....                                                             | 1,174                                     | 1,174                                                           |                                                                  |                                     |
| Manhattan.....                                                          | 2,469                                     | 2,469                                                           |                                                                  |                                     |

## DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS--SCHEDULE 14--Continued

| Description and Fund<br>(General Reserve Unless Otherwise<br>Indicated) | Reserve Balance<br>as of<br>June 30, 1979 | Decreases by<br>Cancellation Made<br>Available for<br>Financing | Increases or New<br>Reserves to be<br>Provided in Budget<br>Year | Total Reserve<br>For<br>Budget Year |
|-------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------------------|-------------------------------------|
| Lighting Districts-Continued                                            |                                           |                                                                 |                                                                  |                                     |
| Midcrest.....                                                           | 8,326                                     | 8,326                                                           |                                                                  |                                     |
| Mines.....                                                              | 21,641                                    | 21,641                                                          |                                                                  |                                     |
| Miraleste.....                                                          | 470                                       | 470                                                             |                                                                  |                                     |
| Montrose.....                                                           | 9,292                                     | 9,292                                                           |                                                                  |                                     |
| Nestor.....                                                             | 2,467                                     | 2,467                                                           |                                                                  |                                     |
| Newgate.....                                                            | 5,614                                     | 5,614                                                           |                                                                  |                                     |
| Newhall.....                                                            | 113,546                                   | 113,546                                                         |                                                                  |                                     |
| Newhall-Zone 2.....                                                     | 24                                        | 24                                                              |                                                                  |                                     |
| Palmdale.....                                                           | 49,250                                    | 49,250                                                          |                                                                  |                                     |
| Piedmont.....                                                           | 38,955                                    | 38,955                                                          |                                                                  |                                     |
| Poppyfields.....                                                        | 7,640                                     | 7,640                                                           |                                                                  |                                     |
| Redondo.....                                                            | 1,200                                     | 1,200                                                           |                                                                  |                                     |
| Riverside.....                                                          | 1,779                                     | 1,779                                                           |                                                                  |                                     |
| San Dimas.....                                                          | 527                                       | 527                                                             |                                                                  |                                     |
| Sativa.....                                                             | 14,898                                    | 14,898                                                          |                                                                  |                                     |
| Sepulveda.....                                                          | 6,128                                     | 6,128                                                           |                                                                  |                                     |
| Stephenson-Laguna.....                                                  | 257,677                                   | 257,677                                                         |                                                                  |                                     |
| Sunnybrook.....                                                         | 7,950                                     | 7,950                                                           |                                                                  |                                     |
| Trumball.....                                                           | 713                                       | 713                                                             |                                                                  |                                     |
| Val Verde.....                                                          | 3,749                                     | 3,749                                                           |                                                                  |                                     |
| Walnut.....                                                             | 4,085                                     | 4,085                                                           |                                                                  |                                     |
| West Hollywood.....                                                     | 69,151                                    | 69,151                                                          |                                                                  |                                     |
| West Knoll.....                                                         | 27,440                                    | 27,440                                                          |                                                                  |                                     |
| West Whittier.....                                                      | 1,549                                     | 1,549                                                           |                                                                  |                                     |
| Willowbrook.....                                                        | 30,156                                    | 30,156                                                          |                                                                  |                                     |
| Total Lighting Districts.....                                           | \$ 2,034,066                              | \$ 2,034,066                                                    | \$                                                               | \$                                  |
| Lighting Maintenance Districts                                          |                                           |                                                                 |                                                                  |                                     |
| No. 411.....                                                            | \$ 1,335                                  | \$ 1,335                                                        | \$                                                               | \$                                  |
| No. 540.....                                                            | 4,563                                     | 4,563                                                           |                                                                  |                                     |
| No. 588.....                                                            | 14,290                                    | 14,290                                                          |                                                                  |                                     |
| No. 669.....                                                            | 2,793                                     | 2,793                                                           |                                                                  |                                     |
| No. 691.....                                                            | 384                                       | 384                                                             |                                                                  |                                     |
| No. 760.....                                                            | 1,070                                     | 1,070                                                           |                                                                  |                                     |
| No. 865.....                                                            | 3,956                                     | 3,956                                                           |                                                                  |                                     |
| No. 941.....                                                            | 46,270                                    | 46,270                                                          |                                                                  |                                     |
| No. 1007.....                                                           | 30,801                                    | 30,801                                                          |                                                                  |                                     |
| No. 1395.....                                                           | 7,572                                     | 7,572                                                           |                                                                  |                                     |
| No. 1396.....                                                           | 726                                       | 726                                                             |                                                                  |                                     |
| No. 1400.....                                                           | 17,302                                    | 17,302                                                          |                                                                  |                                     |
| No. 1456.....                                                           | 43,289                                    | 43,289                                                          |                                                                  |                                     |
| No. 1472.....                                                           | 677                                       | 677                                                             |                                                                  |                                     |
| No. 1517.....                                                           | 5,820                                     | 5,820                                                           |                                                                  |                                     |
| No. 1560.....                                                           | 2,904                                     | 2,904                                                           |                                                                  |                                     |
| No. 1565.....                                                           | 615                                       | 615                                                             |                                                                  |                                     |
| No. 1575.....                                                           | 1,077                                     | 1,077                                                           |                                                                  |                                     |
| No. 1600.....                                                           | 864                                       | 864                                                             |                                                                  |                                     |
| No. 1608.....                                                           | 10,277                                    | 10,277                                                          |                                                                  |                                     |
| No. 1613.....                                                           | 24,044                                    | 24,044                                                          |                                                                  |                                     |
| No. 1616.....                                                           | 12,605                                    | 12,605                                                          |                                                                  |                                     |
| No. 1620.....                                                           | 903                                       | 903                                                             |                                                                  |                                     |
| No. 1625.....                                                           | 2,332                                     | 2,332                                                           |                                                                  |                                     |
| No. 1633.....                                                           | 4,234                                     | 4,234                                                           |                                                                  |                                     |
| No. 1660.....                                                           | 4,917                                     | 4,917                                                           |                                                                  |                                     |
| No. 1670.....                                                           | 23,210                                    | 23,210                                                          |                                                                  |                                     |
| No. 1676.....                                                           | 39,988                                    | 39,988                                                          |                                                                  |                                     |



## DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS--SCHEDULE 14--Continued

| Description and Fund<br>(General Reserve Unless Otherwise<br>Indicated) | Reserve Balance<br>as of<br>June 30, 1979 | Decreases by<br>Cancellation Made<br>Available for<br>Financing | Increases or New<br>Reserves to be<br>Provided in Budget<br>Year | Total Reserve<br>For<br>Budget Year |
|-------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------------------|-------------------------------------|
| Lighting Maintenance Districts-<br>Continued                            |                                           |                                                                 |                                                                  |                                     |
| No. 1686.....                                                           | 940                                       | 940                                                             |                                                                  |                                     |
| No. 1687.....                                                           | 53,990                                    | 53,990                                                          |                                                                  |                                     |
| No. 1696.....                                                           | 1,429                                     | 1,429                                                           |                                                                  |                                     |
| No. 1697.....                                                           | 99,292                                    | 99,292                                                          |                                                                  |                                     |
| No. 1720.....                                                           | 827                                       | 827                                                             |                                                                  |                                     |
| No. 1741.....                                                           | 36,540                                    | 36,540                                                          |                                                                  |                                     |
| No. 1744.....                                                           | 113,636                                   | 113,636                                                         |                                                                  |                                     |
| No. 1759.....                                                           | 3,800                                     | 3,800                                                           |                                                                  |                                     |
| No. 1766.....                                                           | 1,871                                     | 1,871                                                           |                                                                  |                                     |
| No. 1770.....                                                           | 71,427                                    | 71,427                                                          |                                                                  |                                     |
| No. 1847.....                                                           | 14,314                                    | 14,314                                                          |                                                                  |                                     |
| No. 1864.....                                                           | 5,355                                     | 5,355                                                           |                                                                  |                                     |
| No. 1865.....                                                           | 84,599                                    | 84,599                                                          |                                                                  |                                     |
| No. 1866.....                                                           | 125,410                                   | 125,410                                                         |                                                                  |                                     |
| No. 1867.....                                                           | 110,145                                   | 110,145                                                         |                                                                  |                                     |
| No. 1868.....                                                           | 1,429                                     | 1,429                                                           |                                                                  |                                     |
| No. 1940.....                                                           | 743                                       | 743                                                             |                                                                  |                                     |
| No. 1956.....                                                           | 4,927                                     | 4,927                                                           |                                                                  |                                     |
| No. 1960.....                                                           | 14,699                                    | 14,699                                                          |                                                                  |                                     |
| No. 2255.....                                                           | 1,161                                     | 1,161                                                           |                                                                  |                                     |
| No. 2261.....                                                           | 1,147                                     | 1,147                                                           |                                                                  |                                     |
| No. 2274.....                                                           | 681                                       | 681                                                             |                                                                  |                                     |
| No. 2301.....                                                           | 269                                       | 269                                                             |                                                                  |                                     |
| No. 2310.....                                                           | 382                                       | 382                                                             |                                                                  |                                     |
| No. 2311.....                                                           | 652                                       | 652                                                             |                                                                  |                                     |
| No. 2321.....                                                           | 105                                       | 105                                                             |                                                                  |                                     |
| No. 2328.....                                                           | 970                                       | 970                                                             |                                                                  |                                     |
| No. 2345.....                                                           | 469                                       | 469                                                             |                                                                  |                                     |
| No. 2353.....                                                           | 139                                       | 139                                                             |                                                                  |                                     |
| No. 2379.....                                                           | 730                                       | 730                                                             |                                                                  |                                     |
| No. 2387.....                                                           | 174                                       | 174                                                             |                                                                  |                                     |
| No. 2421.....                                                           | 652                                       | 652                                                             |                                                                  |                                     |
| No. 2430.....                                                           | 2,042                                     | 2,042                                                           |                                                                  |                                     |
| No. 2440.....                                                           | 278                                       | 278                                                             |                                                                  |                                     |
| No. 2454.....                                                           | 498                                       | 498                                                             |                                                                  |                                     |
| No. 2482.....                                                           | 1,225                                     | 1,225                                                           |                                                                  |                                     |
| No. 10000.....                                                          | 1,336                                     | 1,336                                                           |                                                                  |                                     |
| No. 10002.....                                                          | 566                                       | 566                                                             |                                                                  |                                     |
| No. 10003.....                                                          | 2,333                                     | 2,333                                                           |                                                                  |                                     |
| No. 10005.....                                                          | 517                                       | 517                                                             |                                                                  |                                     |
| No. 10006.....                                                          | 90,369                                    | 90,369                                                          |                                                                  |                                     |
| No. 10007.....                                                          | 2,262                                     | 2,262                                                           |                                                                  |                                     |
| No. 10008.....                                                          | 660                                       | 660                                                             |                                                                  |                                     |
| No. 10010.....                                                          | 1,053                                     | 1,053                                                           |                                                                  |                                     |
| No. 10011--Zone B.....                                                  | 155,491                                   | 155,491                                                         |                                                                  |                                     |
| No. 10012.....                                                          | 830                                       | 830                                                             |                                                                  |                                     |
| No. 10013.....                                                          | 3,872                                     | 3,872                                                           |                                                                  |                                     |
| No. 10014.....                                                          | 2,218                                     | 2,218                                                           |                                                                  |                                     |
| No. 10016.....                                                          | 1,556                                     | 1,556                                                           |                                                                  |                                     |
| No. 10017.....                                                          | 188                                       | 188                                                             |                                                                  |                                     |
| No. 10018.....                                                          | 1,223                                     | 1,223                                                           |                                                                  |                                     |
| No. 10023.....                                                          | 6,410                                     | 6,410                                                           |                                                                  |                                     |
| No. 10024.....                                                          | 208                                       | 208                                                             |                                                                  |                                     |
| No. 10025.....                                                          | 243                                       | 243                                                             |                                                                  |                                     |
| No. 10027.....                                                          | 5,232                                     | 5,232                                                           |                                                                  |                                     |
| No. 10028.....                                                          | 14,676                                    | 14,676                                                          |                                                                  |                                     |



## DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS--SCHEDULE 14--Continued

| Description and Fund<br>(General Reserve Unless Otherwise<br>Indicated) | Reserve Balance<br>as of<br>June 30, 1979 | Decreases by<br>Cancellation Made<br>Available for<br>Financing | Increases or New<br>Reserves to be<br>Provided in Budget<br>Year | Total Reserve<br>For<br>Budget Year |
|-------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------------------|-------------------------------------|
| <b>Lighting Maintenance Districts--</b>                                 |                                           |                                                                 |                                                                  |                                     |
| Continued                                                               |                                           |                                                                 |                                                                  |                                     |
| No. 10030.....                                                          | 1,753                                     | 1,753                                                           |                                                                  |                                     |
| No. 10032.....                                                          | 47,299                                    | 47,299                                                          |                                                                  |                                     |
| No. 10033.....                                                          | 7,340                                     | 7,340                                                           |                                                                  |                                     |
| No. 10034.....                                                          | 21,932                                    | 21,932                                                          |                                                                  |                                     |
| No. 10036.....                                                          | 2,298                                     | 2,298                                                           |                                                                  |                                     |
| No. 10037.....                                                          | 133                                       | 133                                                             |                                                                  |                                     |
| No. 10038.....                                                          | 310                                       | 310                                                             |                                                                  |                                     |
| No. 10040.....                                                          | 376                                       | 376                                                             |                                                                  |                                     |
| No. 10041.....                                                          | 263                                       | 263                                                             |                                                                  |                                     |
| No. 10042.....                                                          | 14,043                                    | 14,043                                                          |                                                                  |                                     |
| No. 10043.....                                                          | 2,559                                     | 2,559                                                           |                                                                  |                                     |
| No. 10045--Zone A.....                                                  | 100,064                                   | 100,064                                                         |                                                                  |                                     |
| No. 10047.....                                                          | 623                                       | 623                                                             |                                                                  |                                     |
| No. 10049.....                                                          | 5,503                                     | 5,503                                                           |                                                                  |                                     |
| No. 10050.....                                                          | 1,036                                     | 1,036                                                           |                                                                  |                                     |
| No. 10051.....                                                          | 5,000                                     | 5,000                                                           |                                                                  |                                     |
| No. 10052.....                                                          | 31,729                                    | 31,729                                                          |                                                                  |                                     |
| No. 10054.....                                                          | 2,309                                     | 2,309                                                           |                                                                  |                                     |
| No. 10055.....                                                          | 3,438                                     | 3,438                                                           |                                                                  |                                     |
| No. 10056.....                                                          | 13,418                                    | 13,418                                                          |                                                                  |                                     |
| No. 10057.....                                                          | 10,775                                    | 10,775                                                          |                                                                  |                                     |
| No. 10058.....                                                          | 330                                       | 330                                                             |                                                                  |                                     |
| No. 10059.....                                                          | 858                                       | 858                                                             |                                                                  |                                     |
| No. 10060.....                                                          | 21,329                                    | 21,329                                                          |                                                                  |                                     |
| No. 10061.....                                                          | 14,263                                    | 14,263                                                          |                                                                  |                                     |
| No. 10062.....                                                          | 22,938                                    | 22,938                                                          |                                                                  |                                     |
| No. 10063.....                                                          | 3,384                                     | 3,384                                                           |                                                                  |                                     |
| No. 10066.....                                                          | 142,471                                   | 142,471                                                         |                                                                  |                                     |
| No. 10067.....                                                          | 3,656                                     | 3,656                                                           |                                                                  |                                     |
| No. 10068.....                                                          | 726                                       | 726                                                             |                                                                  |                                     |
| No. 10069.....                                                          | 12,120                                    | 12,120                                                          |                                                                  |                                     |
| No. 10072.....                                                          | 14,205                                    | 14,205                                                          |                                                                  |                                     |
| No. 10073.....                                                          | 1,449                                     | 1,449                                                           |                                                                  |                                     |
| No. 10074.....                                                          | 8,006                                     | 8,006                                                           |                                                                  |                                     |
| No. 10075.....                                                          | 3,497                                     | 3,497                                                           |                                                                  |                                     |
| No. 10076.....                                                          | 42,285                                    | 42,285                                                          |                                                                  |                                     |
| No. 10152.....                                                          | 528                                       | 528                                                             |                                                                  |                                     |
| <b>Total Lighting Maintenance<br/>Districts.....</b>                    | <b>\$ 1,921,254</b>                       | <b>\$ 1,921,254</b>                                             | <b>\$</b>                                                        | <b>\$</b>                           |
| <b>Recreation and Park Districts</b>                                    |                                           |                                                                 |                                                                  |                                     |
| Bella Vista.....                                                        | \$ 855                                    | \$ 855                                                          | \$ 335                                                           | \$ 335                              |
| Hacienda.....                                                           | 3,078                                     | 3,078                                                           | 3,078                                                            | 3,078                               |
| Montebello.....                                                         | 10,000                                    | 10,000                                                          | 10,000                                                           | 10,000                              |
| <b>Total Recreation and Park<br/>Districts.....</b>                     | <b>\$ 13,933</b>                          | <b>\$ 13,933</b>                                                | <b>\$ 13,413</b>                                                 | <b>\$ 13,413</b>                    |
| <b>Sewer Maintenance Districts</b>                                      |                                           |                                                                 |                                                                  |                                     |
| Consolidated.....                                                       | \$ 1,749,409                              | \$ 1,749,409                                                    | \$ 1,504,215                                                     | \$ 1,504,215                        |
| Consolidated--Accumulative Reserve                                      | 63,745                                    |                                                                 |                                                                  | 63,745                              |
| Consolidated--Gorman.....                                               | 5,200                                     | 5,200                                                           |                                                                  |                                     |
| Consolidated--Lechuza Zone.....                                         | 7,500                                     | 7,500                                                           | 7,500                                                            | 7,500                               |

## DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS--SCHEDULE 14--Continued

| Description and Fund<br>(General Reserve Unless Otherwise<br>Indicated) | Reserve Balance<br>as of<br>June 30, 1979 | Decreases by<br>Cancellation Made<br>Available for<br>Financing | Increases or New<br>Reserves to be<br>Provided in Budget<br>Year | Total Reserve<br>For<br>Budget Year |
|-------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------------------|-------------------------------------|
| Sewer Maintenance Districts-                                            |                                           |                                                                 |                                                                  |                                     |
| Continued                                                               |                                           |                                                                 |                                                                  |                                     |
| Consolidated-Malibu Zone.....                                           | 19,000                                    | 19,000                                                          | 18,000                                                           | 18,000                              |
| Consolidated-Malibu Mesa Zone....                                       | 83,000                                    | 83,000                                                          | 78,000                                                           | 78,000                              |
| Consolidated-Trancas Zone.....                                          | 36,000                                    | 36,000                                                          | 36,000                                                           | 36,000                              |
| Consolidated-Trancas Zone<br>Accumulative Reserve.....                  | 1,300                                     |                                                                 |                                                                  | 1,300                               |
| Marina.....                                                             | 166,000                                   | 166,000                                                         | 115,000                                                          | 115,000                             |
| Marina-Accumulative Reserve.....                                        | 10,000                                    |                                                                 |                                                                  | 10,000                              |
| West Hollywood-Sherman.....                                             | 10,709                                    | 10,709                                                          | 10,000                                                           | 10,000                              |
| West Hollywood-Sherman<br>Accumulative Reserve.....                     | 6,000                                     |                                                                 |                                                                  | 6,000                               |
| Total Sewer Maintenance Districts..                                     | \$ 2,157,863                              | \$ 2,076,818                                                    | \$ 1,768,715                                                     | \$ 1,849,760                        |
| GRAND TOTAL.....                                                        | \$ 29,362,890                             | \$ 29,281,845                                                   | \$ 24,284,216                                                    | \$ 24,365,261                       |

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS  
OF SPECIAL DISTRICTS—SCHEDULE 15

| Description<br>Issue-Fund-Project Identification                       | Amount<br>of Bonds<br>Authorized | Amount<br>of Bonds<br>Sold to Date | Total Actual<br>or Estimated<br>Project Cost | Total Expenditures<br>as of Dec. 31, 1978 |                       |
|------------------------------------------------------------------------|----------------------------------|------------------------------------|----------------------------------------------|-------------------------------------------|-----------------------|
|                                                                        |                                  |                                    |                                              | From<br>Bond Proceeds                     | From<br>Other Sources |
| <b>FLOOD CONTROL DISTRICT</b>                                          |                                  |                                    |                                              |                                           |                       |
| 1958 Bond Issue No. 5-                                                 |                                  |                                    |                                              |                                           |                       |
| Bond Fund.....                                                         | \$ 225,000,000                   | \$225,000,000                      | \$                                           | \$                                        | \$                    |
| Various Completed Projects.....                                        |                                  |                                    |                                              | 179,055,895                               | 1,337,978             |
| Various Relocation Costs.....                                          |                                  |                                    | 57,739                                       | 13,206                                    |                       |
| 1635 108th Street.....                                                 |                                  |                                    | 805,328                                      | 706,855                                   |                       |
| 1644 Laurel Canyon Boulevard...                                        |                                  |                                    | 682,208                                      | 232,126                                   |                       |
| 1664 Crescent Heights Blvd.....                                        |                                  |                                    | 330,656                                      | 327,156                                   |                       |
| 1736 Santa Monica.....                                                 |                                  |                                    | 512,436                                      | 350,891                                   |                       |
| 1800 Contingency Account.....                                          |                                  |                                    | 97,416                                       |                                           |                       |
| 1900 Engineering, Overhead<br>and Incidental Expenses<br>Account.....  |                                  |                                    | 37,968,451                                   | 37,793,017                                |                       |
| 2000 Right of Way Acquisition<br>Account.....                          |                                  |                                    | 4,972,272                                    | 4,926,249                                 |                       |
| Total.....                                                             |                                  |                                    |                                              | <u>\$223,405,385</u>                      | <u>1,337,978</u>      |
| 1964 Bond Issue No. 6-                                                 |                                  |                                    |                                              |                                           |                       |
| Bond Fund.....                                                         | \$ 275,000,000                   | \$262,750,000                      | \$                                           | \$                                        | \$                    |
| Various Completed Projects.....                                        |                                  |                                    |                                              | 151,094,667                               |                       |
| 11102 Project No. 1102.....                                            |                                  |                                    | 20,302,690                                   | 19,254,258                                |                       |
| 11103 Project No. 1103.....                                            |                                  |                                    | 4,467,900                                    | 4,394,126                                 |                       |
| 11701 Project No. 1701.....                                            |                                  |                                    | 1,460,404                                    | 1,210,061                                 |                       |
| 13401 Project No. 3401.....                                            |                                  |                                    | 1,895,308                                    | 1,876,841                                 |                       |
| 14401 Inglewood.....                                                   |                                  |                                    | 1,787,993                                    | 1,774,554                                 |                       |
| 15102 Long Beach.....                                                  |                                  |                                    | 1,603,533                                    | 1,427,790                                 |                       |
| 15103 Long Beach.....                                                  |                                  |                                    | 1,348,048                                    | 1,344,622                                 |                       |
| 15104 Long Beach.....                                                  |                                  |                                    | 729,800                                      | 253,176                                   |                       |
| 15107 Project No. 5107.....                                            |                                  |                                    | 495,800                                      | 463,944                                   |                       |
| 15204 Los Angeles.....                                                 |                                  |                                    | 3,974,177                                    | 3,863,314                                 |                       |
| 15206 Los Angeles.....                                                 |                                  |                                    | 3,531,860                                    | 3,470,846                                 |                       |
| 15210 Los Angeles.....                                                 |                                  |                                    | 527,000                                      | 265,497                                   |                       |
| 15212 Los Angeles.....                                                 |                                  |                                    | 2,183,300                                    | 2,144,105                                 |                       |
| 15236 Los Angeles.....                                                 |                                  |                                    | 2,181,320                                    | 2,158,266                                 |                       |
| 16001 Palos Verdes Estates.....                                        |                                  |                                    | 504,700                                      | 468,266                                   |                       |
| 16201 Pasadena.....                                                    |                                  |                                    | 248,655                                      | 245,428                                   |                       |
| 16202 Pasadena.....                                                    |                                  |                                    | 593,268                                      | 515,972                                   |                       |
| 16203 Pasadena.....                                                    |                                  |                                    | 876,000                                      | 297,654                                   |                       |
| 17403 Santa Monica.....                                                |                                  |                                    | 542,200                                      | 506,040                                   |                       |
| 1800 Contingency Account.....                                          |                                  |                                    | 2,978,246                                    |                                           |                       |
| 1801 Assumed Price Increase<br>Account.....                            |                                  |                                    | 530,154                                      |                                           |                       |
| 1900 Engineering, Overhead,<br>and Incidental Expenses<br>Account..... |                                  |                                    | 49,169,000                                   | 47,592,516                                |                       |
| 2000 Right of Way Acquisition<br>Account.....                          |                                  |                                    | 8,202,700                                    | 6,965,916                                 |                       |
| Total.....                                                             |                                  |                                    |                                              | <u>\$251,587,859</u>                      | <u>\$</u>             |



STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS  
OF SPECIAL DISTRICTS--SCHEDULE 15--Continued

| Description<br>Issue-Fund-Project Identification | Amount<br>of Bonds<br>Authorized | Amount<br>of Bonds<br>Sold to Date | Total Actual<br>or Estimated<br>Project Cost | Total Expenditures<br>as of Dec. 31, 1978 |                       |
|--------------------------------------------------|----------------------------------|------------------------------------|----------------------------------------------|-------------------------------------------|-----------------------|
|                                                  |                                  |                                    |                                              | From<br>Bond Proceeds                     | From<br>Other Sources |
| FLOOD CONTROL DISTRICT--Continued                |                                  |                                    |                                              |                                           |                       |
| 1970 Bond Issue No. 7--                          |                                  |                                    |                                              |                                           |                       |
| Bond Fund.....                                   | \$ 252,000,000                   | \$ 225,000,000                     | \$                                           | \$                                        | \$                    |
| Various Completed Projects.....                  |                                  |                                    |                                              | 67,687,650                                |                       |
| 11252 Project No. 1252.....                      |                                  |                                    | 222,064                                      | 113,167                                   |                       |
| 11253 Project No. 1253.....                      |                                  |                                    | 166,200                                      | 162,302                                   |                       |
| 11254 Project No. 1254.....                      |                                  |                                    | 615,468                                      | 553,394                                   |                       |
| 11257 Project No. 1257.....                      |                                  |                                    | 139,899                                      | 123,459                                   |                       |
| 11258 Project No. 1258.....                      |                                  |                                    | 119,211                                      | 117,011                                   |                       |
| 11259 Project No. 1259.....                      |                                  |                                    | 725,983                                      | 720,110                                   |                       |
| 11260 Project No. 1260.....                      |                                  |                                    | 928,100                                      | 920,254                                   |                       |
| 11261 Project No. 1261.....                      |                                  |                                    | 568,380                                      | 530,415                                   |                       |
| 11264 Project No. 1264.....                      |                                  |                                    | 424,628                                      | 268,328                                   |                       |
| 11265 Project No. 1265.....                      |                                  |                                    | 546,500                                      | 537,773                                   |                       |
| 11266 Project No. 1266.....                      |                                  |                                    | 365,710                                      | 357,960                                   |                       |
| 11270 Project No. 1270.....                      |                                  |                                    | 293,753                                      | 268,363                                   |                       |
| 11274 Project No. 1274.....                      |                                  |                                    | 787,523                                      | 778,642                                   |                       |
| 11350 Project No. 1350.....                      |                                  |                                    | 665,976                                      | 627,483                                   |                       |
| 11450 Project No. 1450.....                      |                                  |                                    | 589,591                                      | 565,535                                   |                       |
| 11650 Project No. 1650.....                      |                                  |                                    | 295,559                                      | 294,412                                   |                       |
| 11950 Project No. 1950.....                      |                                  |                                    | 447,996                                      | 446,987                                   |                       |
| 12150 Project No. 2150.....                      |                                  |                                    | 497,157                                      | 479,400                                   |                       |
| 12151 Project No. 2151.....                      |                                  |                                    | 388,527                                      | 386,970                                   |                       |
| 12350 Project No. 2350.....                      |                                  |                                    | 591,901                                      | 554,338                                   |                       |
| 12351 Project No. 2351.....                      |                                  |                                    | 541,337                                      | 536,137                                   |                       |
| 12450 Project No. 2450.....                      |                                  |                                    | 245,008                                      | 244,568                                   |                       |
| 12550 Project No. 2550.....                      |                                  |                                    | 385,528                                      | 376,964                                   |                       |
| 12950 Project No. 2950.....                      |                                  |                                    | 420,810                                      | 407,200                                   |                       |
| 13051 Project No. 3051.....                      |                                  |                                    | 91,569                                       | 88,759                                    |                       |
| 13250 Project No. 3250.....                      |                                  |                                    | 138,740                                      | 131,892                                   |                       |
| 13820 Project No. 3820.....                      |                                  |                                    | 187,540                                      | 154,092                                   |                       |
| 13821 Project No. 3821.....                      |                                  |                                    | 132,400                                      | 121,078                                   |                       |
| 13822 Project No. 3822.....                      |                                  |                                    | 1,514,970                                    | 1,374,070                                 |                       |
| 13824 Project No. 3824.....                      |                                  |                                    | 144,056                                      | 131,114                                   |                       |
| 13825 Project No. 3825.....                      |                                  |                                    | 304,249                                      | 227,989                                   |                       |
| 13826 Project No. 3826.....                      |                                  |                                    | 141,550                                      | 135,486                                   |                       |
| 13827 Project No. 3827.....                      |                                  |                                    | 184,366                                      | 143,830                                   |                       |
| 13829 Project No. 3829.....                      |                                  |                                    | 58,882                                       | 53,351                                    |                       |
| 13830 Project No. 3830.....                      |                                  |                                    | 759,550                                      | 483,991                                   |                       |
| 13833 Project No. 3833.....                      |                                  |                                    | 353,983                                      | 336,111                                   |                       |
| 13836 Project No. 3836.....                      |                                  |                                    | 701,566                                      | 652,579                                   |                       |
| 13838 Project No. 3838.....                      |                                  |                                    | 178,146                                      | 155,266                                   |                       |
| 13840 Project No. 3840.....                      |                                  |                                    | 406,790                                      | 395,864                                   |                       |
| 13843 Project No. 3843.....                      |                                  |                                    | 220,100                                      | 197,452                                   |                       |
| 13844 Project No. 3844.....                      |                                  |                                    | 275,065                                      | 249,953                                   |                       |
| 13847 Project No. 3847.....                      |                                  |                                    | 1,094,927                                    | 1,037,192                                 |                       |
| 13850 Project No. 3850.....                      |                                  |                                    | 38,341                                       |                                           |                       |
| 13851 Project No. 3851.....                      |                                  |                                    | 2,310,967                                    | 2,093,033                                 |                       |
| 13853 Project No. 3853.....                      |                                  |                                    | 1,103,370                                    | 1,059,230                                 |                       |
| 13857 Project No. 3857.....                      |                                  |                                    | 526,063                                      | 463,162                                   |                       |
| 13858 Project No. 3858.....                      |                                  |                                    | 256,183                                      | 166,538                                   |                       |
| 13860 Project No. 3860.....                      |                                  |                                    | 150,900                                      |                                           |                       |
| 13867 Project No. 3867.....                      |                                  |                                    | 290,576                                      | 251,879                                   |                       |
| 13868 Project No. 3868.....                      |                                  |                                    | 194,101                                      | 179,787                                   |                       |
| 13870 Project No. 3870.....                      |                                  |                                    | 284,894                                      | 268,134                                   |                       |



STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS  
OF SPECIAL DISTRICTS--SCHEDULE 15--Continued

| Description<br>Issue-Fund-Project Identification | Amount<br>of Bonds<br>Authorized | Amount<br>of Bonds<br>Sold to Date | Total Actual<br>or Estimated<br>Project Cost | Total Expenditures<br>as of Dec. 31, 1978 |               |
|--------------------------------------------------|----------------------------------|------------------------------------|----------------------------------------------|-------------------------------------------|---------------|
|                                                  |                                  |                                    |                                              | Bond Proceeds                             | Other Sources |
| FLOOD CONTROL DISTRICT--Continued                |                                  |                                    |                                              |                                           |               |
| 1970 Bond Issue No. 7--                          |                                  |                                    |                                              |                                           |               |
| Bond Fund--Continued                             |                                  |                                    |                                              |                                           |               |
| 13872 Project No. 3872.....                      |                                  |                                    | 669,673                                      | 630,377                                   |               |
| 13874 Project No. 3874.....                      |                                  |                                    | 326,265                                      | 310,422                                   |               |
| 13875 Project No. 3875.....                      |                                  |                                    | 352,255                                      | 312,330                                   |               |
| 13876 Project No. 3876.....                      |                                  |                                    | 630,189                                      | 591,750                                   |               |
| 13877 Project No. 3877.....                      |                                  |                                    | 424,642                                      | 383,614                                   |               |
| 13879 Project No. 3879.....                      |                                  |                                    | 409,063                                      | 340,106                                   |               |
| 13881 Project No. 3881.....                      |                                  |                                    | 2,050,100                                    |                                           |               |
| 13882 Project No. 3882.....                      |                                  |                                    | 628,872                                      | 593,918                                   |               |
| 13884 Project No. 3884.....                      |                                  |                                    | 467,321                                      | 435,819                                   |               |
| 13886 Project No. 3886.....                      |                                  |                                    | 696,167                                      | 639,173                                   |               |
| 13887 Project No. 3887.....                      |                                  |                                    | 468,990                                      | 435,383                                   |               |
| 13889 Project No. 3889.....                      |                                  |                                    | 1,171,028                                    | 1,072,313                                 |               |
| 13890 Project No. 3890.....                      |                                  |                                    | 684,605                                      | 648,916                                   |               |
| 13891 Project No. 3891.....                      |                                  |                                    | 170,174                                      |                                           |               |
| 13892 Project No. 3892.....                      |                                  |                                    | 114,957                                      |                                           |               |
| 13895 Project No. 3895.....                      |                                  |                                    | 491,199                                      | 375,752                                   |               |
| 13897 Project No. 3897.....                      |                                  |                                    | 161,015                                      | 146,886                                   |               |
| 13951 Project No. 3951.....                      |                                  |                                    | 273,265                                      | 257,518                                   |               |
| 14150 Project No. 4150.....                      |                                  |                                    | 33,986                                       | 32,440                                    |               |
| 14250 Project No. 4250.....                      |                                  |                                    | 280,892                                      | 279,767                                   |               |
| 14450 Project No. 4450.....                      |                                  |                                    | 869,161                                      | 94,060                                    |               |
| 14550 Project No. 4550.....                      |                                  |                                    | 39,900                                       | 36,807                                    |               |
| 14650 Project No. 4650.....                      |                                  |                                    | 855,247                                      | 732,516                                   |               |
| 14750 Project No. 4750.....                      |                                  |                                    | 284,475                                      | 284,048                                   |               |
| 15151 Project No. 5151.....                      |                                  |                                    | 858,211                                      | 725,991                                   |               |
| 15152 Project No. 5152.....                      |                                  |                                    | 923,605                                      | 898,944                                   |               |
| 15153 Project No. 5153.....                      |                                  |                                    | 456,708                                      | 375,379                                   |               |
| 15154 Project No. 5154.....                      |                                  |                                    | 1,137,047                                    | 815,095                                   |               |
| 15155 Project No. 5155.....                      |                                  |                                    | 220,324                                      |                                           |               |
| 15450 Project No. 5450.....                      |                                  |                                    | 172,757                                      | 159,517                                   |               |
| 15452 Project No. 5452.....                      |                                  |                                    | 149,558                                      | 148,628                                   |               |
| 15550 Project No. 5550.....                      |                                  |                                    | 132,798                                      | 105,067                                   |               |
| 15750 Project No. 5750.....                      |                                  |                                    | 443,231                                      | 278,611                                   |               |
| 15850 Project No. 5850.....                      |                                  |                                    | 508,853                                      | 471,330                                   |               |
| 16050 Project No. 6050.....                      |                                  |                                    | 310,730                                      | 309,865                                   |               |
| 16250 Project No. 6250.....                      |                                  |                                    | 385,959                                      | 352,891                                   |               |
| 16251 Project No. 6251.....                      |                                  |                                    | 586,437                                      | 561,276                                   |               |
| 16252 Project No. 6252.....                      |                                  |                                    | 260,737                                      | 241,812                                   |               |
| 16253 Project No. 6253.....                      |                                  |                                    | 71,376                                       | 49,685                                    |               |
| 16254 Project No. 6254.....                      |                                  |                                    | 138,500                                      |                                           |               |
| 16550 Project No. 6550.....                      |                                  |                                    | 640,589                                      | 636,508                                   |               |
| 16650 Project No. 6650.....                      |                                  |                                    | 48,783                                       | 47,283                                    |               |
| 16850 Project No. 6850.....                      |                                  |                                    | 321,128                                      | 157,967                                   |               |
| 17250 Project No. 7250.....                      |                                  |                                    | 176,193                                      | 112,486                                   |               |
| 17450 Project No. 7450.....                      |                                  |                                    | 381,185                                      | 250,950                                   |               |
| 17451 Project No. 7451.....                      |                                  |                                    | 743,405                                      | 638,336                                   |               |
| 17550 Project No. 7550.....                      |                                  |                                    | 148,801                                      | 148,629                                   |               |
| 17950 Project No. 7950.....                      |                                  |                                    | 258,082                                      | 240,377                                   |               |
| 18153 Project No. 8153.....                      |                                  |                                    | 352,391                                      | 344,166                                   |               |
| 18250 Project No. 8250.....                      |                                  |                                    | 361,303                                      | 347,294                                   |               |
| 18450 Project No. 8450.....                      |                                  |                                    | 442,858                                      | 400,487                                   |               |

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS  
OF SPECIAL DISTRICTS--SCHEDULE 15--Continued

| Description<br>Issue-Fund-Project Identification               | Amount<br>of Bonds<br>Authorized | Amount<br>of Bonds<br>Sold to Date | Total Actual<br>or Estimated<br>Project Cost | Total Expenditures<br>as of Dec. 31, 1978 |                       |
|----------------------------------------------------------------|----------------------------------|------------------------------------|----------------------------------------------|-------------------------------------------|-----------------------|
|                                                                |                                  |                                    |                                              | From<br>Bond Proceeds                     | From<br>Other Sources |
| FLOOD CONTROL DISTRICT-Continued                               |                                  |                                    |                                              |                                           |                       |
| 1970 Bond Issue No. 7-                                         |                                  |                                    |                                              |                                           |                       |
| Bond Fund-Continued                                            |                                  |                                    |                                              |                                           |                       |
| 18550 Project No. 8550.....                                    |                                  |                                    | 781,403                                      | 747,057                                   |                       |
| 18651 Project No. 8651.....                                    |                                  |                                    | 102,000                                      |                                           |                       |
| 18750 Project No. 8750.....                                    |                                  |                                    | 83,315                                       | 80,189                                    |                       |
| 18850 Project No. 8850.....                                    |                                  |                                    | 191,622                                      | 176,623                                   |                       |
| 19001 Project No. 9001.....                                    |                                  |                                    | 5,957,366                                    | 5,508,543                                 |                       |
| 19036 Project No. 9036.....                                    |                                  |                                    | 2,571,600                                    |                                           |                       |
| 19037 Project No. 9037.....                                    |                                  |                                    | 818,200                                      |                                           |                       |
| 19038 Project No. 9038.....                                    |                                  |                                    | 411,726                                      | 271,660                                   |                       |
| 19039 Project No. 9039.....                                    |                                  |                                    | 456,400                                      |                                           |                       |
| 19040 Project No. 9040.....                                    |                                  |                                    | 542,283                                      | 508,600                                   |                       |
| 19101 Project No. 9101.....                                    |                                  |                                    | 246,100                                      |                                           |                       |
| 19202 Project No. 9202.....                                    |                                  |                                    | 2,237,427                                    | 2,176,884                                 |                       |
| 19203 Project No. 9203.....                                    |                                  |                                    | 5,525,277                                    | 5,212,498                                 |                       |
| 19204 Project No. 9204.....                                    |                                  |                                    | 1,905,412                                    | 1,808,386                                 |                       |
| 19206 Project No. 9206.....                                    |                                  |                                    | 1,124,122                                    | 1,023,892                                 |                       |
| 19208 Project No. 9208.....                                    |                                  |                                    | 1,008,410                                    | 989,600                                   |                       |
| 19210 Project No. 9210.....                                    |                                  |                                    | 661,305                                      | 626,344                                   |                       |
| 19302 Project No. 9302.....                                    |                                  |                                    | 386,300                                      |                                           |                       |
| 19401 Project No. 9401.....                                    |                                  |                                    | 467,496                                      | 377,278                                   |                       |
| 19406 Project No. 9406.....                                    |                                  |                                    | 5,523,000                                    |                                           |                       |
| 19408 Project No. 9408.....                                    |                                  |                                    | 11,122,655                                   | 1,760,964                                 |                       |
| 19502 Project No. 9502.....                                    |                                  |                                    | 2,346,998                                    | 2,171,156                                 |                       |
| 19506 Project No. 9506.....                                    |                                  |                                    | 4,704,263                                    | 4,550,624                                 |                       |
| 19609 Project No. 9609.....                                    |                                  |                                    | 814,131                                      | 702,725                                   |                       |
| 19649 Project No. 9649.....                                    |                                  |                                    | 1,716,359                                    | 607,002                                   |                       |
| 19709 Project No. 9709.....                                    |                                  |                                    | 529,404                                      | 526,444                                   |                       |
| 19725 Project No. 9725.....                                    |                                  |                                    | 80,404                                       | 78,404                                    |                       |
| 19736 Project No. 9736.....                                    |                                  |                                    | 50,393                                       | 47,368                                    |                       |
| 19811 Project No. 9811.....                                    |                                  |                                    | 2,527,572                                    | 1,706,457                                 |                       |
| 19813 Project No. 9813.....                                    |                                  |                                    | 1,491,200                                    | 1,420,673                                 |                       |
| 19820 Project No. 9820.....                                    |                                  |                                    | 693,054                                      | 621,424                                   |                       |
| 19830 Project No. 9830.....                                    |                                  |                                    | 1,741,743                                    | 1,626,567                                 |                       |
| 19901 Project No. 9901.....                                    |                                  |                                    | 8,569,441                                    | 8,074,490                                 |                       |
| 19921 Project No. 9921.....                                    |                                  |                                    | 959,884                                      | 901,540                                   |                       |
| 1800 Contingency Account.....                                  |                                  |                                    | 1,501,173                                    |                                           |                       |
| 1801 Inflation Account.....                                    |                                  |                                    | 4,840,032                                    |                                           |                       |
| 1900 Engineering, Overhead, and<br>Incidental Expenses Account |                                  |                                    | 52,428,000                                   | 47,386,166                                |                       |
| 2000 Right of Way Acquisition<br>Account.....                  |                                  |                                    | 6,042,000                                    | 5,619,129                                 |                       |
| Total.....                                                     |                                  |                                    |                                              | \$203,371,830                             | \$                    |

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS  
OF SPECIAL DISTRICTS—SCHEDULE 15--Continued

| Description<br>Issue-Fund-Project Identification              | Amount<br>of Bonds<br>Authorized | Amount<br>of Bonds<br>Sold to Date | Total Actual<br>or Estimated<br>Project Cost | Total Expenditures<br>as of Dec. 31, 1978 |                       |
|---------------------------------------------------------------|----------------------------------|------------------------------------|----------------------------------------------|-------------------------------------------|-----------------------|
|                                                               |                                  |                                    |                                              | From<br>Bond Proceeds                     | From<br>Other Sources |
| WATERWORKS DISTRICTS                                          |                                  |                                    |                                              |                                           |                       |
| District No. 4-Annex<br>Water System Improvements.....\$      | 80,000                           | \$ 13,000                          | \$ 80,000                                    | \$ 11,392                                 | \$                    |
| District No. 4-Zone B<br>Water System Improvements.....       | 225,000                          | 65,000                             | 225,000                                      | 3,830                                     |                       |
| District No. 13-Annex No. 1<br>Water System Improvements..... | 600,000                          | 600,000                            | 600,000                                      | 577,298                                   |                       |
| District No. 13-Annex No. 2<br>Water System Improvements..... | 20,000                           | 20,000                             | 20,000                                       | 4,211                                     |                       |
| District No. 21<br>Water System Improvements.....             | 150,000                          | 70,000                             | 150,000                                      | 70,000                                    |                       |
| District No. 26<br>Water System Improvements.....             | 75,000                           | 48,000                             | 75,000                                       | 47,685                                    |                       |
| District No. 29<br>Water System Improvements.....             | 7,860,000                        | 7,860,000                          | 7,860,000                                    | 7,809,210                                 |                       |
| District No. 33<br>Water System Improvements.....             | 520,000                          | 520,000                            | 520,000                                      | 485,010                                   |                       |
| District No. 33-Zone A<br>Water System Improvements.....      | 525,000                          | 90,000                             | 525,000                                      | 4,687                                     |                       |
| District No. 36<br>Water System Improvements.....             | 300,000                          | 300,000                            | 300,000                                      | 299,024                                   |                       |
| District No. 39<br>Water System Improvements.....             | 400,000                          | 275,000                            | 400,000                                      | 274,861                                   |                       |
| District No. 39-Zone A<br>Water System Improvements.....      | 145,000                          | 90,000                             | 145,000                                      | 30,719                                    |                       |
| Total.....                                                    |                                  |                                    |                                              | \$ 9,617,927                              | \$                    |



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