



COUNTY BUDGET

FISCAL YEAR ENDING JUNE 30, 1986
COUNTY OF LOS ANGELES, CALIFORNIA

Published by Order of
BOARD OF SUPERVISORS

Compiled by
MARK H. BLOODGOOD
Auditor-Controller



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P R E F A C E

In accordance with the provisions of Section 29000 to 29144, inclusive, of the Government Code, the Board of Supervisors herewith presents to the taxpayers of Los Angeles County, the

COUNTY BUDGET

for the fiscal year beginning July 1, 1985, and ending June 30, 1986, adopted by a resolution of this Board on July 12, 1985.

This Budget has been compiled in accordance with statutory provisions and shows the amounts that have been approved for Salaries and Employee Benefits, Services and Supplies, Other Charges and Fixed Assets for the various departments of the County Government; operating plan for aviation, hospital, marina, transit and waterworks districts enterprise funds; 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.

As a matter of general information to the public, and in response to requests for such information, there has been added to each department budget an explanatory note giving a brief synopsis of the work performed by the department or the purpose for which the appropriation was made. To those who desire more specific information with respect to the various functions, it is suggested that your communication be addressed to the head of the department.

Respectfully submitted,

BOARD OF SUPERVISORS
LOS ANGELES COUNTY

CONSOLIDATED BUDGET SUMMARY

MEANS OF FINANCING

Name of Fund	Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
General County Funds.....	\$ 50,036,217	\$ 4,825,205,605	\$	\$ 4,875,241,822
Special Funds.....	214,177,310	325,108,702		539,286,012
Special District Funds.....	85,409,213	302,796,937		388,206,150
Hospital Enterprise Funds.....		885,743,221		885,743,221
All Other Enterprise Funds.....	26,777,864	53,061,540		79,839,404
Agency Funds.....		153,299,200		153,299,200
GRAND TOTAL.....	\$ 376,400,604	\$ 6,545,215,205	\$	\$ 6,921,615,809

SUMMARY OF COUNTY

MEANS OF FINANCING

Name of Fund	Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
General County				
General Fund.....	\$ 49,861,092	\$ 4,743,804,766	\$	\$ 4,793,665,858
Hospital Facilities No. 2				
Debt Service.....	152,275	1,107,777		1,260,052
Revenue Sharing Fund.....	22,850	80,293,062		80,315,912
Total General County.....	50,036,217	4,825,205,605		4,875,241,822
Special Funds				
A.C.O.-Baldwin Hills Fund.....	335,600			335,600
A.C.O.-Golf Course Fund.....	81,948	44,052		126,000
A.C.O.-Park In-Lieu Fees Fund..	1,872,116			1,872,116
A.C.O.-Marina Replacement Fund.	732,000			732,000
Custodial Facilities Expansion Fund.....	40,000			40,000
Health Facilities Improvement Fund.....	120,263			120,263
Olive View Improvement Fund....	231,054			231,054
Aviation Fund.....	741,511	3,033,720		3,775,231
Child Abuse/Neglect Prevention Program Fund.....	2,104,654	388,101		2,492,755
Courthouse Construction Fund...	24,708,231	7,750,187		32,458,418
Criminal Justice Facilities Construction Fund.....	17,317,262	12,024,347		29,341,609
Deferred Compensation Fund.....		20,955,565		20,955,565
Domestic Violence Program Fund.	360,745	1,154,816		1,515,561
Fish and Game Propagation Fund.	317,736	6,897		324,633
Golf Course Fund.....	-26,625	672,090		645,465
Housing and Community Development Act Fund.....		58,123,100		58,123,100
Jail Store Fund.....		5,500,000		5,500,000
MIAGAN Debt Service Fund.....	123,908,552			123,908,552
Narcotic Enforcement Spec. Fd..	121,847	628,153		750,000
Motor Vehicles A.C.O. Fund.....	1,111,500			1,111,500
Off Highway Vehicle Fund.....	359,426	1,338,780		1,698,206
Belvedere Development Fund.....	12,184			12,184
East Los Angeles Development Fund.....	29,123	10,007		39,130
Montrose Development Fund.....	14,854	1,219		16,073
Walnut Park Development Fund...	6,973			6,973
West Hollywood Development Fund	90,363	9,602		99,965
Public Library				
General.....	4,448,201	40,542,691		44,990,892
Accumulative Capital Outlay Fund.....	75,000			75,000
Public Works-Road Fund.....	31,970,497	166,643,543		198,614,040

FISCAL YEAR 1985-86--SCHEDULE A

REQUIREMENTS

Appropriations	Appropriations for Contingencies	Provisions for Reserves	Estimated Delinquency	Total
\$4,774,441,011	\$ 41,643,655	\$ 3,000,000	\$ 56,157,156	\$4,875,241,822
537,602,759		410,000	1,273,253	539,286,012
339,250,909	1,824,422	31,990,880	15,139,939	388,206,150
885,743,221				885,743,221
75,033,882	2,267,987	2,461,497	76,038	79,839,404
148,973,500		4,325,700		153,299,200
<u>\$6,761,045,282</u>	<u>\$ 45,736,064</u>	<u>\$ 42,188,077</u>	<u>\$ 72,646,386</u>	<u>\$6,921,615,809</u>

BUDGET BY FUNDS--SCHEDULE 1

REQUIREMENTS

Appropriations	Appropriations for Contingencies	Provisions for Reserves	Estimated Delinquency	Total
\$4,692,917,576	\$ 41,643,655	\$ 3,000,000	\$ 56,104,627	\$4,793,665,858
1,207,523			52,529	1,260,052
80,315,912				80,315,912
<u>4,774,441,011</u>	<u>41,643,655</u>	<u>3,000,000</u>	<u>56,157,156</u>	<u>4,875,241,822</u>
335,600				335,600
126,000				126,000
1,872,116				1,872,116
732,000				732,000
40,000				40,000
120,263				120,263
231,054				231,054
3,775,231				3,775,231
2,492,755				2,492,755
32,458,418				32,458,418
29,341,609				29,341,609
20,955,565				20,955,565
1,515,561				1,515,561
324,633				324,633
645,465				645,465
58,123,100				58,123,100
5,500,000				5,500,000
123,908,552				123,908,552
750,000				750,000
1,111,500				1,111,500
1,698,206				1,698,206
12,184				12,184
39,130				39,130
16,073				16,073
6,973				6,973
99,965				99,965
43,356,765		410,000	1,224,127	44,990,892
75,000				75,000
<u>198,614,040</u>				<u>198,614,040</u>

SUMMARY OF COUNTY-Continued

MEANS OF FINANCING

Name of Fund	Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Public Works-Special Road				
No. 1.....	118,365	462,432		580,797
No. 2.....	73,394	224,452		297,846
No. 3.....	24,655	145,910		170,565
No. 4.....	25,286	224,712		249,998
No. 5.....	168,571	650,770		819,341
Public Works-Article 3-Bikeway Fund.....	1,269,339	1,121,000		2,390,339
Special Development Funds-				
Regional Parks.....	418,477	193,177		611,654
Health Services-Statham Fund...	994,208	3,259,379		4,253,587
Total Special Funds.....	214,177,310	325,108,702		539,286,012
TOTAL COUNTY FUNDS.....	\$ 264,213,527	\$ 5,150,314,307	\$	\$ 5,414,527,834

BUDGET BY FUNDS--SCHEDULE 1--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	Provisions for Reserves	Estimated Delinquency	Total
	567,698		13,099	580,797
	291,112		6,734	297,846
	166,608		3,957	170,565
	243,392		6,606	249,998
	800,611		18,730	819,341
	2,390,339			2,390,339
	611,654			611,654
	4,253,587			4,253,587
	537,602,759	410,000	1,273,253	539,286,012
<u>\$5,312,043,770</u>	<u>\$ 41,643,655</u>	<u>\$ 3,410,000</u>	<u>\$ 57,430,409</u>	<u>\$5,414,527,834</u>

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE BUDGET--SCHEDULE 2

Fund	Actual Fund Balance (Per Auditor) June 30, 1985	Reserve for Encumbrances	Less Fund Balance Unavailable		Fund Balance Available
			Uncancelled General Reserves and Reserves Within A.C.O. Funds	Other Reserves	
COUNTY WIDE FUNDS					
General County					
General Fund.....	\$ 233,131,933	\$ 73,647,116	\$	\$109,623,725	\$ 49,861,092
Hospital Facilities No. 2 Debt Service.....	253,330			101,055	152,275
Revenue Sharing Fund.....	22,850				22,850
Total General County.....	233,408,113	73,647,116		109,724,780	50,036,217
Special Funds					
A.C.O.-Baldwin Hills Fund....	473,921	105,487	32,834		335,600
A.C.O.-Golf Course Fund.....	136,121	54,173			81,948
A.C.O.-Park In-Lieu Fees Fund	4,643,747	142,061	2,629,570		1,872,116
A.C.O.-Marina Replacement Fund.....	7,142,029	77,646	6,332,383		732,000
Custodial Facilities Expansion Fund.....	3,320,673	1,704,695		1,575,978	40,000
Health Facilities Improvement Fund.....	167,455	20,208		26,984	120,263
Olive View Improvement Fund..	508,961	233,021		44,886	231,054
Aviation Fund.....	1,779,684	1,307,504		-269,331	741,511
Child Abuse/Neglect Prevent Program Fund.....	2,201,396	96,742			2,104,654
Courthouse Construction Fund..	29,354,143	4,645,912			24,708,231
Criminal Justice Facilities Construction Fund.....	17,528,397	211,135			17,317,262
Domestic Violence Program Fund.....	431,513	70,768			360,745
Fish & Game Propagation Fund..	333,745	16,009			317,736
MIAGAN Debt Service Fund.....	123,990,260			81,708	123,908,552
Golf Course Fund.....	76,061	102,686			-26,625
Jail Store Fund.....	634,750	1,245		633,505	
Motor Vehicles A.C.O. Fund...	1,942,435	813,292	17,643		1,111,500
Narcotic Enforcement Spec.Fd..	156,561	34,714			121,847
Off-Highway Vehicle Fund.....	366,779	7,353			359,426
Belvedere Development Fund...	22,505			10,321	12,184
East Los Angeles Development Fund.....	29,123				29,123
Montrose Development Fund....	14,854				14,854
Walnut Park Development Fund..	8,298			1,325	6,973
West Hollywood Development Fd	90,363				90,363
Public Library					
General.....	5,631,456	1,195,166		-11,911	4,448,201
Accumulative Capital Outlay	91,325		16,325		75,000
Public Works-Road Fund.....	65,394,700	24,123,697		9,300,506	31,970,497
Public Works-Special Road					
No. 1.....	282,998	173,672		-9,039	118,365
No. 2.....	133,349	32,560		27,395	73,394
No. 3.....	27,598	2,943			24,655
No. 4.....	54,579	29,128		165	25,286
No. 5.....	346,012	178,994		-1,553	168,571
Public Works-Article 3-					
Bikeway Fund.....	1,356,400	87,061			1,269,339
Special Development Fund-					
Regional Parks.....	435,975	17,498			418,477
Health Services-Statham Fund.....	994,208				994,208
Total Special Funds.....	\$ 270,102,374	\$ 35,485,370	\$ 9,028,755	\$ 11,410,939	\$214,177,310
TOTAL COUNTY WIDE FUNDS.....	\$ 503,510,487	\$ 109,132,486	\$ 9,028,755	\$121,135,719	\$264,213,527

SUMMARY OF ESTIMATED REVENUES - SCHEDULE 3

DESCRIPTION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86
SUMMARIZATION BY SOURCE				
CURRENT SECURED PROPERTY TAX.....	911,659,699	1,030,088,553	1,153,771,782	1,155,832,243
CURRENT UNSECURED PROPERTY TAX.....	79,170,355	89,358,569	79,962,863	79,962,863
TOTAL CURRENT TAXES.....	990,830,054	1,119,447,122	1,233,734,645	1,235,795,106
TAXES - OTHER THAN CURRENT PROPERTY.....	85,013,396	85,546,515	89,850,730	90,379,107
TOTAL TAXES.....	1,075,843,450	1,204,993,637	1,323,585,375	1,326,174,213
ICENSES/PERMITS & FRANCHISES.....	20,331,380	19,465,263	25,706,213	25,872,644
INES/FORFEITURES & PENALTIES.....	70,008,940	71,105,252	71,959,958	70,311,263
EVENUE FROM USE OF MONEY & PROPERTY.....	135,636,562	152,783,248	151,456,898	129,426,406
INTERGOVERNMENTAL REVENUES.....	2,428,131,950	2,554,589,519	2,988,477,243	3,010,139,199
CHARGES FOR SERVICES.....	361,121,164	397,340,950	471,211,040	520,499,118
ISCELLANEOUS REVENUES.....	78,164,881	58,177,612	62,569,545	55,268,911
OTHER FINANCING SOURCES.....	3,855,507	10,258,994	10,156,053	11,572,553
RESIDUAL EQUITY TRANSFERS.....				1,050,000
GRAND TOTAL.....	\$ 4,173,093,834	\$ 4,468,714,475	\$ 5,105,122,325	\$ 5,150,314,307
SUMMARIZATION BY FUND				
GENERAL COUNTY				
GENERAL FUND.....	\$ 3,728,156,343	\$ 4,120,037,376	\$ 4,726,954,143	\$ 4,743,804,766
A.C.O. FUND.....	257,347			
HOSP FACILITIES #2 DEBT SVC.....	1,402,970	1,275,212	1,057,589	1,107,777
FEDERAL REVENUE SHARING FUND.....	81,882,319	80,393,699	80,315,912	80,293,062
TOTAL GENERAL COUNTY.....	3,811,698,979	4,201,706,287	4,808,327,644	4,825,205,605
SPECIAL FUNDS				
A.C.O. - BALDWIN HILLS FUND.....	111,498			
A.C.O. - GOLF COURSE FUND.....				44,052
A.C.O. - PARK IN-LIEU FEES FUND.....	-557,359			

SUMMARY OF ESTIMATED REVENUES - SCHEDULE 3

DESCRIPTION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86
A.C.O. - MARINA REPLACEMENT FUND.....	2,158,191	823,086	7,000	
CUSTODIAL FACILITIES EXPANSION FUND.....	944,462			
HEALTH FACILITIES IMPROVEMENT FUND.....	29,937			
OLIVE VIEW IMPROVEMENT FUND.....	56,501			
AVIATION FUND.....	2,335,076	1,725,773	3,468,945	3,033,720
CHILD ABUSE/NEGLECT PREVENT PROG FUND.....	1,044,946	1,022,400	1,058,640	388,101
COURTHOUSE CONSTRUCTION FUND.....	11,774,740	11,700,000	13,630,000	7,750,187
CRIM JUSTICE FAC CONSTR FUND.....	11,716,451	10,314,664	9,120,235	12,024,347
DEFERRED COMPENSATION FUND.....	7,874,351	13,858,001	20,955,565	20,955,565
DOMESTIC VIOLENCE PROGRAM FUND.....	939,141	976,212	1,220,940	1,154,816
FISH & GAME PROPAGATION FUND.....	96,975	105,184	105,184	6,997
GOLF COURSE FUND.....	324,965	576,092	590,565	672,090
HOUSING & COMMUNITY DEVELOPMENT ACT FUND.....	36,776,509	52,006,587	47,981,227	58,123,100
JAIL STORE FUND.....	3,766,860	5,000,000	5,500,000	5,500,000
MIAGAN DEBT SERVICE FUND.....	119,719,672	1,487,552	168,969	
MOTOR VEHICLES A.C.O. FUND.....	811,727	1,111,500		
NARCOTIC ENFORCEMENT SPECIAL FUND.....		259,413	1,000,000	628,153
OFF-HIGHWAY VEHICLE FUND.....	98,549	162,746	1,334,718	1,338,780
TEMPORARY SHELTER PROGRAM FUND.....	450,830			
BELVEDERE DEVELOPMENT FUND.....	1,208	7,539	46	
EAST LOS ANGELES DEVELOPMENT FUND.....	23,075	5,696	4,532	10,007
MONTROSE DEVELOPMENT FUND.....	2,201	3,724	2,250	1,219
WALNUT PARK DEVELOPMENT FUND.....	1,051	4,751	1,220	
WEST HOLLYWOOD AREA COUNTY PARKING FUND.....	371,947	234,370	9,698	9,602
PUBLIC LIBRARY.....	31,809,641	37,014,142	39,243,940	40,542,691
PUBLIC WORKS-ROAD FUND.....	119,856,087	122,890,400	144,420,505	166,643,543
PUBLIC WORKS-SPECIAL ROAD DIST #1.....	432,226	460,921	495,411	462,432
PUBLIC WORKS-SPECIAL ROAD DIST #2.....	226,239	237,004	254,685	224,452
PUBLIC WORKS-SPECIAL ROAD DIST #3.....	157,618	165,758	178,309	145,910
PUBLIC WORKS-SPECIAL ROAD DIST #4.....	223,385	239,809	257,203	224,712
PUBLIC WORKS-SPECIAL ROAD DIST #5.....	612,561	652,885	702,204	650,770
PUBLIC WORKS-ARTICLE 3 - BIKEWAY FUND.....	1,242,171	843,987	1,121,000	1,121,000
SPECIAL DEVELOPMENT FUNDS-REGIONAL PARKS.....	1,854,647	329,000	334,500	193,177
HEALTH SERVICES - STATHAM FUND.....	4,106,776	2,788,992	3,627,190	3,259,379
TOTAL SPECIAL FUNDS.....	361,394,855	267,008,188	296,794,681	325,108,702
GRAND TOTAL.....	\$ 4,173,093,834	\$ 4,468,714,475	\$ 5,105,122,325	\$ 5,150,314,307

ANALYSIS OF CURRENT PROPERTY TAXES-SCHEDULE 3A

	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
	Apportionment From County Wide Tax Rate	Voter Approved Debt Rate	Amount	Secured Total	Apportionment From County Wide Tax Rate	Voter Approved Debt Rate	Amount	Unsecured Total
GENERAL COUNTY								
General Fund.....	\$ 1,138,765,971			\$1,138,765,971	\$ 78,465,304			\$ 78,465,304
Hospital Facilities No. 2 Debt Service.....		.000442	976,257	976,257		.000578	95,632	95,632
TOTAL GENERAL COUNTY.....	1,138,765,971	.000442	976,257	1,139,742,228	78,465,304	.000578	95,632	78,560,936
SPECIAL FUNDS								
Public Library General.....	14,565,313			14,565,313	1,289,089			1,289,089
Special Road								
No. 1.....	407,006			407,006	29,630			29,630
No. 2.....	209,279			209,279	15,173			15,173
No. 3.....	121,208			121,208	10,695			10,695
No. 4.....	205,277			205,277	14,928			14,928
No. 5.....	581,932			581,932	42,412			42,412
TOTAL SPECIAL FUNDS.....	16,090,015			16,090,015	1,401,927			1,401,927
GRAND TOTAL.....	\$ 1,154,855,986	.000442	\$ 976,257	\$1,155,832,243	\$ 79,867,231	.000578	\$ 95,632	\$ 79,962,863

ANALYSIS OF CURRENT PROPERTY TAXES-SCHEDULE 3A--CONTINUED

COUNTY WIDE TAX BASE

	Local Secured Roll	Public Utility Roll	Total Secured Roll	Unsecured Roll	Total Secured and Unsecured
Land.....	\$ 97,008,631,835	\$ 1,746,146,180	\$ 98,754,778,015	\$	\$ 98,754,778,015
Improvements.....	139,456,056,035	9,732,466,920	149,188,522,955	6,151,886,237	155,340,409,192
Personal Property.....	4,506,103,174	544,714,160	5,050,817,334	12,231,592,287	17,282,409,621
Total Gross Assessed Valuation.....	240,970,791,044	12,023,327,260	252,994,118,304	18,383,478,524	271,377,596,828
Less Exemptions: (All).....	14,027,976,795		14,027,976,795	107,719,423	14,135,696,218
Homeowners.....	8,115,544,368		8,115,544,368	3,157,720	8,118,702,088
Other.....	5,912,432,427		5,912,432,427	104,561,703	6,016,994,130
Total Net Assessed Valuation.....	\$226,942,814,249	\$ 12,023,327,260	\$238,966,141,509	\$ 18,275,759,101	\$257,241,900,610
Community Redevelopment Agency Increment Valuation.....	16,292,249,547	1,518,865,055	17,811,114,602	1,730,322,704	19,541,437,306

ANALYSIS OF REVENUE BY FUNDS - SCHEDULE 3B

DESCRIPTION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86
GENERAL FUND				
CURRENT PROPERTY TAXES	\$ 975,716,045	\$ 1,102,490,071	\$ 1,215,549,084	\$ 1,217,231,275
TAXES - OTHER THAN CURRENT PROPERTY	66,404,880	66,792,903	68,510,248	68,191,507
LICENSES/PERMITS & FRANCHISES	18,829,163	17,916,613	23,957,989	23,957,989
FINES/FORFEITURES & PENALTIES	33,832,828	36,929,369	36,206,370	38,078,300
REVENUE FROM USE OF MONEY & PROPERTY	115,604,946	127,309,558	120,023,724	98,203,480
INTERGOVERNMENTAL REVENUES				
STATE	1,318,784,215	1,437,956,674	1,656,231,446	1,680,351,529
FEDERAL	775,588,402	839,739,857	979,249,017	947,311,833
OTHER	2,534,289	46,163,797	101,546,694	98,467,194
CHARGES FOR SERVICES	345,922,200	382,362,701	459,043,048	508,162,691
MISCELLANEOUS REVENUES	71,150,108	52,753,339	56,731,970	51,477,815
OTHER FINANCING SOURCES	3,789,267	9,622,494	9,904,553	11,321,053
RESIDUAL EQUITY TRANSFERS				1,050,000
TOTAL GENERAL FUND	3,728,156,343	4,120,037,376	4,726,954,143	4,743,804,766
ACO FUND				
CURRENT PROPERTY TAXES	215,889			
TAXES - OTHER THAN CURRENT PROPERTY	10,645			
INTERGOVERNMENTAL REVENUES	30,813			
TOTAL ACO FUND	257,347			
DEBT SERVICE FUND				
CURRENT PROPERTY TAXES	1,313,258	1,275,212	1,057,589	1,071,889
TAXES - OTHER THAN CURRENT PROPERTY	-1,054			
REVENUE FROM USE OF MONEY & PROPERTY	39,528			
INTERGOVERNMENTAL REVENUES	51,238			35,888
TOTAL DEBT SERVICE FUND	1,402,970	1,275,212	1,057,589	1,107,777
FED REV SHARING FUND				
REVENUE FROM USE OF MONEY & PROPERTY	346,558	80,000	80,000	80,000
INTERGOVERNMENTAL REVENUES	81,535,761	80,313,699	80,235,912	80,213,062
TOTAL FED REV SHARING FUND	81,882,319	80,393,699	80,315,912	80,293,062

ANALYSIS OF REVENUE

DESCRIPTION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86
TOTAL GENERAL COUNTY				
CURRENT PROPERTY TAXES	977,245,192	1,103,765,283	1,216,606,673	1,218,303,164
TAXES - OTHER THAN CURRENT PROPERTY	66,414,471	66,792,903	68,510,248	68,191,507
LICENSES/PERMITS & FRANCHISES	18,829,163	17,916,613	23,957,989	23,957,989
FINES/FORFEITURES & PENALTIES	33,832,828	36,929,369	36,206,370	38,078,300
REVENUE FROM USE OF MONEY & PROPERTY	115,991,032	127,389,558	120,103,724	98,283,480
INTERGOVERNMENTAL REVENUES	2,178,524,718	2,404,174,027	2,817,263,069	2,806,379,506
CHARGES FOR SERVICES	345,922,200	382,362,701	459,043,048	508,162,691
MISCELLANEOUS REVENUES	71,150,108	52,753,339	56,731,470	51,477,815
OTHER FINANCING SOURCES	3,789,267	9,622,494	9,904,553	11,321,053
RESIDUAL EQUITY TRANSFERS				1,050,000
TOTAL GENERAL COUNTY	\$ 3,811,698,979	\$ 4,201,706,287	\$ 4,808,327,644	\$ 4,825,205,605
SPECIAL FUNDS				
CURRENT PROPERTY TAXES	\$ 13,584,862	\$ 15,681,839	\$ 17,127,972	\$ 17,491,942
TAXES - OTHER THAN CURRENT PROPERTY	18,598,925	18,753,612	21,340,482	22,187,500
LICENSES/PERMITS & FRANCHISES	1,502,217	1,548,650	1,748,224	1,914,655
FINES/FORFEITURES & PENALTIES	36,176,112	34,175,883	35,753,588	32,232,963
REVENUE FROM USE OF MONEY & PROPERTY	19,645,530	25,393,690	31,353,174	31,142,926
INTERGOVERNMENTAL REVENUES	249,607,232	150,415,492	171,214,174	203,759,693
CHARGES FOR SERVICES	15,198,964	14,978,249	12,167,992	12,336,427
MISCELLANEOUS REVENUES	7,014,773	5,424,273	5,837,575	3,791,056
OTHER FINANCING SOURCES	66,240	636,500	251,500	251,500
TOTAL SPECIAL FUNDS	361,394,855	267,008,188	296,794,681	325,108,702

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ANALYSIS OF REVENUE BY FUNDS - SCHEDULE 3B

DESCRIPTION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86
COUNTY FUNDS				
CURRENT PROPERTY TAXES	990,830,054	1,119,447,122	1,233,734,645	1,235,795,105
TAXES - OTHER THAN CURRENT PROPERTY	85,013,396	85,546,515	89,850,730	90,379,107
LICENSES/PERMITS & FRANCHISES	20,331,380	19,465,263	25,706,213	25,872,644
FINES/FORFEITURES & PENALTIES	70,008,940	71,105,252	71,959,958	70,311,263
REVENUE FROM USE OF MONEY & PROPERTY	135,636,562	152,783,248	151,456,898	129,426,406
INTERGOVERNMENTAL REVENUES	2,428,131,950	2,554,589,519	2,988,477,243	3,010,139,199
CHARGES FOR SERVICES	361,121,164	397,340,950	471,211,040	520,499,118
MISCELLANEOUS REVENUES	78,164,881	58,177,612	62,569,545	55,268,911
OTHER FINANCING SOURCES	3,855,507	10,258,994	10,156,053	11,572,553
RESIDUAL EQUITY TRANSFERS				1,050,000
TOTAL COUNTY FUNDS	\$ 4,173,093,834	\$ 4,468,714,475	\$ 5,105,122,325	\$ 5,150,314,307
SPECIAL DISTRICTS FUNDS				
CURRENT PROPERTY TAXES	\$ 94,607,411	\$ 98,219,941	\$ 109,834,688	\$ 114,771,745
TAXES - OTHER THAN CURRENT PROPERTY	61,254,942	66,410,155	84,892,649	74,803,389
LICENSES/PERMITS & FRANCHISES	246,999	390,500	400,500	375,500
REVENUE FROM USE OF MONEY & PROPERTY	9,580,237	12,316,244	5,036,613	3,602,824
INTERGOVERNMENTAL REVENUES				
STATE	7,597,725	8,846,957	3,836,273	3,565,851
FEDERAL	1,703,885	1,008,032	1,600,000	1,600,000
OTHER	10,387,240	10,709,148	9,473,350	9,442,552
CHARGES FOR SERVICES	72,884,869	82,033,975	88,394,384	85,583,830
MISCELLANEOUS REVENUES	3,569,815	2,451,330	702,144	1,181,328
OTHER FINANCING SOURCES	1,568,251	4,700,343	1,534,000	7,869,819
TOTAL SPECIAL DISTRICTS FUNDS	\$ 263,401,374	\$ 287,306,625	\$ 304,704,603	\$ 302,796,937

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

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
TAXES - OTHER THAN CURRENT PROPERTY					
PROPERTY TAXES-PRIOR SECURED					
A.C.O. FUND	\$ 9,659	\$	\$		ACO
HOSP FACILITIES #2 DEBT SVC	2,220				DEBT SERVICE
NONDEPARTMENTAL REVENUE-OTHER	2,565,014				
PUBLIC LIBRARY	-133,769				PUBLIC LIBRARY
PUBLIC WORKS-SPECIAL ROAD DIST #1	714				SPECIAL ROAD
PUBLIC WORKS-SPECIAL ROAD DIST #2	416				SPECIAL ROAD
PUBLIC WORKS-SPECIAL ROAD DIST #3	296				SPECIAL ROAD
PUBLIC WORKS-SPECIAL ROAD DIST #4	439				SPECIAL ROAD
PUBLIC WORKS-SPECIAL ROAD DIST #5	904				SPECIAL ROAD
PROPERTY TAXES-PRIOR UNSECURED					
A.C.O. FUND	986				ACO
HOSP FACILITIES #2 DEBT SVC	-3,274				DEBT SERVICE
NONDEPARTMENTAL REVENUE-OTHER	-903,355				
PUBLIC LIBRARY	-40,918				PUBLIC LIBRARY
PUBLIC WORKS-SPECIAL ROAD DIST #1	-648				SPECIAL ROAD
PUBLIC WORKS-SPECIAL ROAD DIST #2	-339				SPECIAL ROAD
PUBLIC WORKS-SPECIAL ROAD DIST #3	-243				SPECIAL ROAD
PUBLIC WORKS-SPECIAL ROAD DIST #4	-344				SPECIAL ROAD
PUBLIC WORKS-SPECIAL ROAD DIST #5	-921				SPECIAL ROAD
PENALTIES & COSTS ON DELINQ TAXES					
AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURE	3				
TREASURER AND TAX COLLECTOR	1,302,543	1,600,000	1,800,000	1,800,000	
NONDEPARTMENTAL REVENUE-AUD/CONTROLLER	7,597,174	7,569,882	8,416,605	8,416,605	
SALES AND USE TAXES					
NONDEPARTMENTAL REVENUE-OTHER	37,308,605	38,936,885	39,368,753	39,368,753	
PUBLIC WORKS-ROAD FUND	2,018,013	2,324,340	2,346,267	2,675,660	ROAD
PUBLIC WORKS-ARTICLE 3 - BIKEWAY FUND	989,099	743,987	1,021,000	1,021,000	ARTICLE 3 - BIKEWAY

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

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
TAXES - OTHER THAN CURRENT PROPERTY (CONTD)					
OTHER TAXES					
REGISTRAR-RECORDER	14,454,910	15,916,203	17,000,000	16,681,359	
NONDEPARTMENTAL REVENUE-AUD/CONTROLLER	8,592				
NONDEPARTMENTAL REVENUE-OTHER	1,034,213				
AUGMENTATION FUNDS					
PUBLIC LIBRARY	15,766,226	15,685,285	17,973,215	18,490,840	PUBLIC LIBRARY
TRANSIENT OCCUPANCY					
NONDEPARTMENTAL REVENUE-TREAS/TAX COLL	3,036,576	2,769,933	1,924,890	1,924,890	
TOTAL TAXES - OTHER THAN CURRENT PROPERTY	\$ 85,013,396	\$ 85,546,515	\$ 89,850,730	\$ 90,379,107	
LICENSES/PERMITS & FRANCHISES					
ANIMAL LICENSES					
ANIMAL CARE & CONTROL	\$ 2,368,972	\$ 2,505,304	\$ 2,712,600	\$ 2,712,600	
BUSINESS LICENSES					
AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURE	75,792	226,515	521,624	521,624	
COUNTY ENGINEER-FACILITIES	137,733	154,296			
FACILITIES MANAGEMENT-FACILITIES			140,000	140,000	
FORESTER & FIRE WARDEN	26,204	26,600	26,600	26,600	
PARKS & RECREATION	67,650				
PUBLIC WORKS-COUNTY ENGINEER			7,195,832	7,195,832	
TREASURER AND TAX COLLECTOR	590,395	617,358	617,358	617,358	
NONDEPARTMENTAL REVENUE-TREAS/TAX COLL	495,804	382,642	382,642	382,642	

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

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
LICENSES/PERMITS & FRANCHISES (CONTD)					

CONSTRUCTION PERMITS					
BEACHES AND HARBORS	10,024				
COUNTY ENGINEER-FACILITIES	7,927,812	6,676,498			
MUNICIPAL & JUSTICE COURTS EXPENSE	-23,993				
NONDEPARTMENTAL SPECIAL ACCOUNTS			5,000,000	5,000,000	
PUBLIC WORKS-ROAD FUND	46,121	52,781	55,034	282,339	ROAD
ROAD PRIVILEGES AND PERMITS					
PUBLIC WORKS-ROAD FUND	516,955	519,657	471,000	477,500	ROAD
ZONING PERMITS					
REGIONAL PLANNING	714,359	833,476	831,610	831,610	
FRANCHISES					
NONDEPARTMENTAL REVENUE-AUD/CONTROLLER	5,795,893	5,818,394	5,820,228	5,820,228	
OTHER LICENSES AND PERMITS					
COMMUNITY SERVICES		149,324			
COMMUNITY AND SENIOR CITIZENS SERVICES			135,660	135,660	
COUNTY CLERK	255,210	230,400	230,400	230,400	
FORESTER & FIRE WARDEN	2,118	2,500	2,700	2,700	
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	356,212	201,500	335,139	335,139	
SHERIFF-MAIN	8,978	11,706	5,596	5,596	
DOMESTIC VIOLENCE PROGRAM FUND	939,141	976,212	1,220,940	1,154,816	DOMESTIC VIOLENCE
TOTAL LICENSES/PERMITS & FRANCHISES	\$ 20,331,380	\$ 19,465,263	\$ 25,706,213	\$ 25,872,644	

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

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
FINES/FORFEITURES & PENALTIES					

VEHICLE CODE FINES					
COUNTY CLERK	\$ 19,476	\$ 17,724	\$ 18,144	\$ 18,144	
MUNICIPAL COURTS-ALHAMBRA	100,010	102,525	105,805	110,119	
MUNICIPAL COURTS-ANTELOPE	44,242	59,466	64,072	58,264	
MUNICIPAL COURTS-BEVERLY HILLS	63,159	70,991	35,000	35,000	
MUNICIPAL COURTS-BURBANK	157,940	170,990	200,000	200,000	
JUSTICE COURT-CATALINA	3,337	2,802	2,800	2,800	
MUNICIPAL COURTS-CITRUS	147,787	117,894	164,619	156,780	
MUNICIPAL COURTS-COMPTON	144,257	179,251	223,970	233,970	
MUNICIPAL COURTS-CULVER	61,874	69,612	73,000	70,556	
MUNICIPAL COURTS-DOWNEY	133,686	136,646	172,350	145,047	
MUNICIPAL COURTS-EAST LOS ANGELES	54,814	56,167	56,494	56,494	
MUNICIPAL COURTS-GLENDALE	283,348	291,813	305,990	336,596	
MUNICIPAL COURTS-INGLEWOOD	148,625	135,972	140,000	140,000	
MUNICIPAL COURTS-LONG BEACH	332,991	381,640	350,000	350,000	
MUNICIPAL COURTS-LOS ANGELES	5,198,047	5,568,345	5,753,152	6,224,867	
MUNICIPAL COURTS-LOS CERRITOS	117,700	116,274	120,000	120,000	
MUNICIPAL COURTS-MALIBU	47,432	3,121	6,000	7,600	
MUNICIPAL COURTS-PASADENA	54,898	58,372	75,000	58,372	
MUNICIPAL COURTS-POMONA	83,007	82,808	84,781	95,000	
MUNICIPAL COURTS-RIO HONDO	55,124	50,423	61,000	64,100	
MUNICIPAL COURTS-SANTA ANITA	56,290	65,000	70,000	65,000	
MUNICIPAL COURTS-SANTA MONICA	199,700	206,382	173,872	204,474	
MUNICIPAL COURTS-SOUTH BAY	877,864	838,082	902,600	910,000	
MUNICIPAL COURTS-SOUTHEAST	125,697	117,275	140,000	104,760	
MUNICIPAL COURTS-WHITTIER	103,149	97,056	99,010	99,010	
MUNICIPAL & JUSTICE COURTS EXPENSE				700,000	
PUBLIC WORKS-SPECIAL ENGINEERING SERVICES	1,626,204				
PUBLIC WORKS-ROAD FUND	8,507,945	9,033,651	8,297,000	8,564,000	ROAD
HEALTH SERVICES - STATHAM FUND	4,106,776	2,788,992	3,627,190	3,259,379	STATHAM FD-H.S.

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

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
FINES/FORFEITURES & PENALTIES (CONTD)					
OTHER COURT FINES					
COUNTY CLERK	1,805,952	1,489,456	1,032,000	1,032,000	
COUNTY COUNSEL	600				
MUNICIPAL COURTS-ALHAMBRA	294,384	308,267	322,077	336,980	
MUNICIPAL COURTS-ANTELOPE	398,142	373,472	428,155	428,155	
MUNICIPAL COURTS-BEVERLY HILLS	2,543,149	3,079,128	1,590,325	1,590,325	
MUNICIPAL COURTS-BURBANK	77,771	93,794	100,000	100,000	
JUSTICE COURT-CATALINA	11,449	14,531	13,400	13,400	
MUNICIPAL COURTS-CITRUS	578,344	747,755	769,000	747,755	
MUNICIPAL COURTS-COMPTON	867,392	1,034,233	963,942	963,942	
MUNICIPAL COURTS-CULVER	292,205	344,774	343,300	362,998	
MUNICIPAL COURTS-DOWNEY	150,531	139,943	153,144	153,144	
MUNICIPAL COURTS-EAST LOS ANGELES	858,874	1,027,427	1,140,855	1,140,855	
MUNICIPAL COURTS-GLENDALE	146,194	166,157	155,978	146,616	
MUNICIPAL COURTS-INGLEWOOD	244,719	235,569	240,000	240,000	
MUNICIPAL COURTS-LONG BEACH	736,167	817,429	800,000	804,192	
MUNICIPAL COURTS-LOS ANGELES	4,982,480	5,557,081	7,713,051	7,713,051	
MUNICIPAL COURTS-LOS CERRITOS	33,177	44,012	52,000	52,000	
MUNICIPAL COURTS-MALIBU	433,649	469,221	450,000	460,000	
MUNICIPAL COURTS-NEWHALL	494,881	486,396	550,000	550,000	
MUNICIPAL COURTS-PASADENA	624,911	645,348	622,039	645,348	
MUNICIPAL COURTS-POMONA	549,956	659,432	719,468	719,468	
MUNICIPAL COURTS-RIO HONDO	219,101	355,232	355,402	355,402	
MUNICIPAL COURTS-SANTA ANITA	225,657	230,000	240,000	240,000	
MUNICIPAL COURTS-SANTA MONICA	404,758	432,446	357,732	430,940	
MUNICIPAL COURTS-SOUTH BAY	223,828	221,414	229,950	229,950	
MUNICIPAL COURTS-SOUTHEAST	706,332	927,254	666,000	828,288	
MUNICIPAL COURTS-WHITTIER	346,182	309,020	320,656	320,652	
COURTHOUSE CONSTRUCTION FUND	11,774,070				COURTHOUSE CONS
CRIM JUSTICE FAC CONST FUND	11,716,367				CRIM JUS FAC CONS
FISH & GAME PROPAGATION FUND	70,954	79,163	79,163	6,897	FISH & GAME PROP

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

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
FINES/FORFEITURES & PENALTIES (CONTD)					
FORFEITURES AND PENALTIES					
COUNTY CLERK	1,630,488	1,832,994	1,572,000	1,572,000	
COUNTY COUNSEL	933				
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	20,871	22,000	33,327	33,327	
MILITARY & VETERANS AFFAIRS	210				
PARKS & RECREATION	22,650				
PROBATION-MAIN	1,563,447	2,680,654	2,274,240	1,876,136	
SHERIFF-MAIN	2,099,187	3,218,380	2,500,650	2,600,650	
SUPERIOR COURT				823,773	
TREASURER AND TAX COLLECTOR	599				
COURTHOUSE CONSTRUCTION FUND		11,700,000	13,630,000	7,750,187	COURTHOUSE CONS
CRIM JUSTICE FAC CONSTR FUND		10,314,664	9,120,235	12,024,347	CRIM JUS FAC CONS
NARCOTIC ENFORCEMENT SPECIAL FUND		259,413	1,000,000	628,153	NARCOTIC ENFORCEMENT FD
TOTAL FINES/FORFEITURES & PENALTIES	\$ 70,008,940	\$ 71,105,252	\$ 71,959,958	\$ 70,311,263	

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REVENUE FROM USE OF MONEY & PROPERTY

INTEREST					DEBT SERVICE
HOSP FACILITIES #2 DEBT SVC	\$ 39,528	\$	\$		
AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURE	76				
MUSEUM OF ART	84				
NONDEPARTMENTAL SPECIAL ACCOUNTS	96,937,773	100,283,643	101,793,364	82,070,031	
TREASURER AND TAX COLLECTOR	34				
WORKERS COMPENSATION			152,350		
NONDEPARTMENTAL REVENUE-AUD/CONTROLLER	25,279	16,470	7,041	7,041	
NONDEPARTMENTAL REVENUE-TREAS/TAX COLL	9,174,866				
A.C.O. - BALDWIN HILLS FUND	111,498				ACO-BALDWIN HILLS
A.C.O. - PARK IN-LIEU FEES FUND	-1,121,008				ACO-PARK IN LIEU
A.C.O. - MARINA REPLACEMENT FUND	290,184				ACO-MARINA
CUSTODIAL FACILITIES EXPANSION FUND	944,462				CUSTODIAL FAC EXPAN FD
HEALTH FACILITIES IMPROVEMENT FUND	16,637				HLTH FAC IMPROVE FD
OLIVE VIEW IMPROVEMENT FUND	56,501				OLIVE VIEW IMPROVE FD
DEFERRED COMPENSATION FUND	7,874,351	13,858,001	20,955,565	20,955,565	DEFERRED COMP
FISH & GAME PROPAGATION FUND	26,021	26,021	26,021		FISH & GAME PROP
JAIL STORE FUND	43,768				JAIL STORE

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

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
REVENUE FROM USE OF MONEY & PROPERTY (CONTD)					
INTEREST (CONTD)					
MIAGAN DEBT SERVICE FUND	2,579,680	1,487,552	168,969		MIAGAN DEBT SVCS FUND
PUBLIC LIBRARY	432,726	425,000	500,000	500,000	PUBLIC LIBRARY
PUBLIC WORKS-ROAD FUND	3,773,610	4,156,263	4,000,100	4,000,100	ROAD
PUBLIC WORKS-SPECIAL ROAD DIST #1	20,687	10,494	10,494	10,866	SPECIAL ROAD
PUBLIC WORKS-SPECIAL ROAD DIST #2	10,836	5,187	5,187		SPECIAL ROAD
PUBLIC WORKS-SPECIAL ROAD DIST #3	4,349	1,091	1,091	2,392	SPECIAL ROAD
PUBLIC WORKS-SPECIAL ROAD DIST #4	11,397	11,397	11,397		SPECIAL ROAD
PUBLIC WORKS-SPECIAL ROAD DIST #5	31,167	8,484	8,484	5,055	SPECIAL ROAD
PUBLIC WORKS-ARTICLE 3 - BIKEWAY FUND	215,025	100,000	100,000	100,000	ARTICLE 3 - BIKEWAY
FEDERAL REVENUE SHARING FUND	346,558	80,000	80,000	80,000	FED REV SHARING
MIAGAN INTEREST					
NONDEPARTMENTAL SPECIAL ACCOUNTS		18,143,569	9,000,000	7,125,000	
RENTS AND CONCESSIONS					
BEACHES AND HARBORS	949,891	1,005,000	950,000	950,000	
FACILITIES MANAGEMENT-COMMUNICATIONS	148,497	187,136	187,136	187,136	
COUNTY ENGINEER-FACILITIES	369,623	328,646			
FACILITIES MANAGEMENT-FACILITIES			391,000	391,000	
FORESTER & FIRE WARDEN	875				
FACILITIES MANAGEMENT-MECHANICAL	3,039,104	3,012,339	3,330,399	3,162,352	
MILITARY & VETERANS AFFAIRS	56,297	50,558	61,400	59,886	
MUSEUM OF ART	1,949				
MUSEUM OF NATURAL HISTORY	2,700				
MUSIC CENTER OPERATIONS	2,763,740	2,696,000	2,596,000	2,696,000	
PROBATION-CARE OF JUV COURT WARDS	173				
PROBATION-DETENTION FACILITIES	5				
PUBLIC ADMINISTRATOR	-120,103				
RENT EXPENSE	291,480	282,328	258,396	258,396	
NONDEPARTMENTAL REVENUE-AUD/CONTROLLER	1,060,497	741,163	736,638	736,638	
AVIATION FUND	169,934				AVIATION
JAIL STORE FUND	3,723,092	5,000,000	5,500,000	5,500,000	JAIL STORE
BELVEDERE DEVELOPMENT FUND	1,208	7,539	46		DEV FD-BELVEDERE
EAST LOS ANGELES DEVELOPMENT FUND	23,075	5,696	4,532	10,007	DEV FD-ELA
MONTROSE DEVELOPMENT FUND	2,201	3,724	2,250	1,219	DEV FD-MONTROSE
WALNUT PARK DEVELOPMENT FUND	1,051	4,751	1,220		DEV FD-WALNUT PK
WEST HOLLYWOOD AREA COUNTY PARKING FUND	371,947	234,370	9,698	9,602	DEV FD-W HOLLYWOOD
PUBLIC LIBRARY	22,011	39,000	39,000	39,000	PUBLIC LIBRARY
PUBLIC WORKS-ROAD FUND	9,120	9,120	9,120	9,120	ROAD

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

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
REVENUE FROM USE OF MONEY & PROPERTY (CON'D)					
ROYALTIES					
NONDEPARTMENTAL REVENUE-AUD/CONTROLLER	852,106	562,706	560,000	560,000	
TOTAL REVENUE FROM USE OF MONEY & PROPERTY	\$ 135,636,562	\$ 152,783,248	\$ 151,456,898	\$ 129,426,406	
INTERGOVERNMENTAL REVENUES					
STATE-HIGHWAY USERS TAX PUBLIC WORKS-ROAD FUND	\$ 72,849,104	\$ 69,764,707	\$ 74,000,000	\$ 74,000,000	ROAD
STATE-MOTOR VEHICLE IN-LIEU TAX NONDEPARTMENTAL REVENUE-OTHER	98,206,059	224,192,875	247,999,075	247,999,075	
STATE-TRAILER COACH IN-LIEU TAX NONDEPARTMENTAL REVENUE-AUD/CONTROLLER	2,093,367	1,254,595	1,245,000	1,245,000	
OTHER STATE IN-LIEU TAXES PUBLIC WORKS-ROAD FUND	655,014	651,000	650,000	650,000	ROAD
STATE-PUBLIC ASSISTANCE ADMIN ADOPTIONS	4,566,579	10,276,824			
CHILDREN'S SERVICES			76,315,228	74,826,127	
PUBLIC SOCIAL SERVICES ADMIN.	144,825,991	157,809,287	113,192,539	107,180,985	

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

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
INTERGOVERNMENTAL REVENUES (CONTD)					
STATE FOR PUBLIC ASSIST PROGS ADOPTIONS	302,437				
AID ADOPT CHILD/ADOPT ASST PROG	830,838	1,486,999	2,204,205	1,835,305	
PSS-ADULT SUPPLEMENTAL PAYMENTS	198,452	290,729	336,634	441,440	
PSS-AID TO FAMILIES W/DEPEND CHLDRN	553,424,961	582,337,661	642,830,010	634,661,683	
STATE-HEALTH ADMINISTRATION					
HLTH SVCS-ADMINISTRATION		300,000	300,000	300,000	
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS		16,000	16,000	16,640	
STATE FOR CALIFORNIA CHILDREN					
HLTH SVCS-CALIF CHILDRENS SERVICES	11,596,076	12,076,309	15,938,873	16,080,421	
STATE FOR MENTAL HEALTH					
MENTAL HEALTH	93,305,212	108,674,646	111,655,816	120,099,779	
STATE AID-MIA					
HLTH SVCS-ADMINISTRATION	2,381,865				
HLTH SVCS-MEDICALLY INDIGENT ADULT PROGRAM	10,158,844				
MIAGAN DEBT SERVICE FUND	5,437,021				MIAGAN DEBT SVCS FUND
REVENUE REPLACEMENT-MIA					
HLTH SVCS-ADMINISTRATION		2,453,321	2,551,452	3,551,452	
HLTH SVCS-AMBULATORY CARE	460,042	13,102,361	13,626,455	15,369,215	
HLTH SVCS-ALCOHOL & DRUG ABUSE		541,286	562,937	562,937	
HLTH SVCS-MEDICALLY INDIGENT ADULT PROGRAM		10,458,704	10,877,048	19,682,693	
HLTH SVCS-PROBATION HEALTH		355,748	369,978	369,978	
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	25,471	3,621,140	3,765,986	4,584,271	

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

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
INTERGOVERNMENTAL REVENUES (CONTD)					
PROGRAM SUBVENTION-MIA					
HLTH SVCS-AMBULATORY CARE	11,136,657				
HLTH SVCS-ALCOHOL & DRUG ABUSE	525,520				
HLTH SVCS-PROBATION HEALTH	345,386				
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	3,490,199				
OTHER STATE FOR HEALTH					
HLTH SVCS-STATE HEALTH ASSISTANCE (ARB)	153,275,397	159,961,101	168,519,020	163,922,779	
HLTH SVCS-ALCOHOL & DRUG ABUSE	29,869,774				
MIAGAN DEPT SERVICE FUND	111,702,971				MIAGAN DEBT SVCS FUND
STATE FOR AGRICULTURE					
AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURE	849,743	758,492	891,249	893,385	
STATE FOR CONSTRUCTION					
CAPITAL PROJECTS	3,271,081				
HEALTH FACILITIES IMPROVEMENT FUND	13,300				HLTH FAC IMPROVE FD
STATE FOR VETERANS' AFFAIRS					
A.C.O. FUND	19				ACO
MILITARY & VETERANS AFFAIRS	12,836	42,400	46,682	54,133	
NONDEPARTMENTAL REVENUE-AUD/CONTROLLER	86,422				
PUBLIC LIBRARY	1,409				PUBLIC LIBRARY
PUBLIC WORKS-SPECIAL ROAD DIST #1	33				SPECIAL ROAD
PUBLIC WORKS-SPECIAL ROAD DIST #2	17				SPECIAL ROAD
PUBLIC WORKS-SPECIAL ROAD DIST #3	12				SPECIAL ROAD
PUBLIC WORKS-SPECIAL ROAD DIST #4	17				SPECIAL ROAD
PUBLIC WORKS-SPECIAL ROAD DIST #5	46				SPECIAL ROAD

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

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
INTERGOVERNMENTAL REVENUES (CONTD)					
HOMEOWNERS' PROPERTY TAX RELIEF					
A.C.O. FUND	8,770				ACO
HOSP FACILITIES #2 DEBT SVC	52,924			35,888	DEBT SERVICE
NONDEPARTMENTAL REVENUE-OTHER	39,072,277	39,270,219	39,270,219	39,270,219	
PUBLIC LIBRARY	490,357	493,180	481,000	493,180	PUBLIC LIBRARY
PUBLIC WORKS-SPECIAL ROAD DIST #1	14,727	14,750	14,750	14,930	SPECIAL ROAD
PUBLIC WORKS-SPECIAL ROAD DIST #2	7,684	7,553	7,553		SPECIAL ROAD
PUBLIC WORKS-SPECIAL ROAD DIST #3	5,460	5,324	5,324	5,389	SPECIAL ROAD
PUBLIC WORKS-SPECIAL ROAD DIST #4	7,532	7,431	7,431	4,507	SPECIAL ROAD
PUBLIC WORKS-SPECIAL ROAD DIST #5	20,765	21,113	21,113	21,371	SPECIAL ROAD
BUSINESS INVENT PROPERTY TAX RELIEF					
A.C.O. FUND	21,973				ACO
HOSP FACILITIES #2 DEBT SVC	-1,686				DEBT SERVICE
NONDEPARTMENTAL REVENUE-OTHER	92,975,581				
PUBLIC LIBRARY	1,171,854				PUBLIC LIBRARY
PUBLIC WORKS-SPECIAL ROAD DIST #1	34,542				SPECIAL ROAD
PUBLIC WORKS-SPECIAL ROAD DIST #2	18,630				SPECIAL ROAD
PUBLIC WORKS-SPECIAL ROAD DIST #3	13,371				SPECIAL ROAD
PUBLIC WORKS-SPECIAL ROAD DIST #4	18,685				SPECIAL ROAD
PUBLIC WORKS-SPECIAL ROAD DIST #5	49,687				SPECIAL ROAD
STATE-OTHER					
A.C.O. FUND	51				ACO
AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURE ASSESSOR	7,743	7,750	35,985	35,985	
REACHES AND HARBORS		197,000	956,380	1,013,370	
CHILD ABUSE PREVENTION PROGRAM		1,740,460	2,088,540	2,088,540	
FACILITIES MANAGEMENT-COMMUNICATIONS	340,835	147,289	147,289	147,000	
COMMUNITY ACTION AGENCY PROGRAM	3,297,102			2,804,419	
COMMUNITY SERVICES	5,255,241	9,326,358			
COMMUNITY AND SENIOR CITIZENS SERVICES			22,671,038	22,393,943	
COUNTY CLERK	192,118	150,000	150,000	150,000	
COUNTY ENGINEER-FACILITIES	156,362				
FACILITIES MANAGEMENT-FACILITIES			150,000	150,000	
DISTRICT ATTORNEY	8,881,547	9,810,531	9,810,043	10,092,748	
DISTRICT ATTORNEY - FAMILY SUPPORT		7,241,976	5,834,909	6,839,449	
HLTH SVCS-ADMINISTRATION	331,095				
HLTH SVCS-AMBULATORY CARE	768,356	1,715,023	2,455,200	2,505,200	
HLTH SVCS-ALCOHOL & DRUG ABUSE		23,187,593	24,722,805	24,338,848	

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

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
INTERGOVERNMENTAL REVENUES (CONTD)					

STATE-OTHER (CONTD)					
HLTH SVCS-CALIF CHILDRENS SERVICES	8,165	1,243,456	1,348,942	1,308,210	
HLTH SVCS-PROBATION HEALTH	35,995	20,591			
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	12,323,564	13,233,906	13,460,637	13,668,982	
INSURANCE	3,733,176	2,000,000	3,500,000	6,800,000	
JUSTICE SYSTEM SUBVENTION	1,703,165	2,043,170	2,125,955	2,125,955	
FACILITIES MANAGEMENT-MECHANICAL	60,988				
MENTAL HEALTH	42,738	2,368,970			
MUNICIPAL COURTS-LOS ANGELES	21,619		100,000	100,000	
MUSIC & PERFORMING ARTS COMMISSION			246,000	246,000	
NONDEPARTMENTAL SPECIAL ACCOUNTS	35,000		20,000,000	20,000,000	
PARKS & RECREATION	71,402				
PROBATION-MAIN	6,798,044	7,217,242	8,551,624	9,048,699	
PROBATION-CARE OF JUV COURT WARDS	125,436	268,523	268,523	268,523	
PROBATION-DETENTION FACILITIES	2,786,721	2,519,188	1,348,198	1,349,939	
PROBATION-RESIDENTIAL TREATMENT	4,093,483	4,110,086	4,223,856	4,338,447	
PUBLIC DEFENDER		193,000	310,582	264,582	
PUBLIC WORKS-COUNTY ENGINEER			52,000	52,000	
REGISTRAR-RECORDER	560,734	756,589	2,034,600	2,349,100	
SHERIFF-MAIN	5,631	3,500	100,713	172,027	
SUPERIOR COURT	2,357,490	3,781,925	3,490,000	4,083,332	
SUPERIOR COURT-MANDATORY EXPENSE		4,285,161	6,589,005	6,449,620	
TREASURER AND TAX COLLECTOR	33,700				
WORKERS COMPENSATION			759,575		
CAPITAL PROJECTS	202,500	2,971,560	64,889,505	80,923,958	
NONDEPARTMENTAL REVENUE-AUD/CONTROLLER	227,123				
NONDEPARTMENTAL REVENUE-OTHER	7,035,120	6,700,000			
AVIATION FUND		156,848	409,000	409,000	AVIATION
OFF-HIGHWAY VEHICLE FUND	98,549	162,746	1,334,718	1,338,780	OFF-HWY VEH
TEMPORARY SHELTER PROGRAM FUND	450,830				TEMPORARY SHELTER
PUBLIC LIBRARY	923,643	3,815,751	3,132,000	3,132,004	PUBLIC LIBRARY
PUBLIC WORKS-ROAD FUND	6,385,102	2,935,732	1,806,588	13,200,131	ROAD
PUBLIC WORKS-SPECIAL ROAD DIST #1	85	34,627	34,627		SPECIAL ROAD
PUBLIC WORKS-SPECIAL ROAD DIST #2	45	18,675	18,675		SPECIAL ROAD
PUBLIC WORKS-SPECIAL ROAD DIST #3	32	13,403	13,403	6,226	SPECIAL ROAD
PUBLIC WORKS-SPECIAL ROAD DIST #4	44	18,729	18,729		SPECIAL ROAD
PUBLIC WORKS-SPECIAL ROAD DIST #5	120	49,807	49,807		SPECIAL ROAD

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

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
INTERGOVERNMENTAL REVENUES (CONTD)					
CIGARETTE TAX					
NONDEPARTMENTAL REVENUE-OTHER		1,435,130	1,295,136	1,295,136	
FEDERAL PUBLIC ASSISTANCE ADMIN					
ADOPTIONS	205,846	3,600			
CHILDREN'S SERVICES				15,450	
PUBLIC SOCIAL SERVICES ADMIN.	93,276,996	91,317,782	104,766,803	98,848,525	
FEDERAL FOR PUBLIC ASSIST PROGS					
ADOPTIONS	69,306				
AID ADOPT CHILD/ADOPT ASST PROG	122,531	422,301	1,616,415	1,084,740	
MENTAL HEALTH			972,761	972,761	
PSS-ADULT SUPPLEMENTAL PAYMENTS	17,242				
PSS-AID TO FAMILIES W/DEPEND CHLDRN	581,245,424	631,064,265	711,750,016	686,157,569	
PSS-INDIGENT AID		246,274	306,041	180,000	
PSS-REFUGEE RESETTLEMENT PROGRAM	7,180,417	6,902,593	7,529,310	7,618,066	
FEDERAL HEALTH ADMIN					
PSS-AID TO FAMILIES W/DEPEND CHLDRN	4,432,643				
FEDERAL FOR CONSTRUCTION					
FEDERAL ASSISTANCE	376,660				
CAPITAL PROJECTS	2,957,100				
AVIATION FUND	1,389,278				AVIATION
FEDERAL FOR DISASTER					
PUBLIC WORKS-ROAD FUND	1,091,160	3,617,439	678,618	1,326,834	ROAD
FEDERAL FOREST RESERVE REVENUE					
PUBLIC WORKS-ROAD FUND	75,175	50,000	70,000	109,602	ROAD

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

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
INTERGOVERNMENTAL REVENUES (CONTD)					
FEDERAL GRAZING FEES					
NONDEPARTMENTAL REVENUE-AUD/CONTROLLER	48				
FEDERAL REVENUE SHARING					
FEDERAL REVENUE SHARING FUND	81,535,761	80,313,699	80,235,912	80,213,062	FED REV SHARING
FEDERAL-OTHER					
ADMINISTRATIVE OFFICER	41,322	259,423			
ADOPTIONS	1,358				
ARBORETA & BOTANIC GARDENS	48,390	150,000	75,000	75,000	
CHILDREN'S SERVICES				197,760	
COMMUNITY ACTION AGENCY PROGRAM	-642,789	2,991,015	2,804,419		
COMMUNITY SERVICES	5,450,166	1,394,626			
CETA/JOB TRAINING PARTNERSHIP ACT	17,403,639	26,867,680	25,548,721	25,548,721	
CONSUMER AFFAIRS		144,500	46,725	46,725	
COUNTY ENGINEER-FACILITIES		147,994			
DISTRICT ATTORNEY - FAMILY SUPPORT	31,952,992	26,045,846	28,791,433	28,440,625	
FEDERAL ASSISTANCE		54,148	30,000,000	30,000,000	
HLTH SVCS-AMBULATORY CARE	201,768				
HLTH SVCS-ALCOHOL & DRUG ABUSE		10,985,339	11,531,306	11,017,579	
HLTH SVCS-ANTELOPE VLY REHAB CENTERS				92,000	
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	1,385,879	1,664,695	1,705,403	1,664,695	
MENTAL HEALTH	8,935,863	8,730,126	9,533,297	9,533,297	
MUNICIPAL & JUSTICE COURTS EXPENSE	12,633	51,173	138,828	138,828	
MUSIC & PERFORMING ARTS COMMISSION			100,000	100,000	
NONDEPARTMENTAL SPECIAL ACCOUNTS			20,000,000	20,000,000	
PARKS & RECREATION	1,053,654	1,128,144	1,000,000	1,000,000	
PUBLIC ADMINISTRATOR		75,000			
PUBLIC SOCIAL SERVICES ADMIN.	148,239	106,639			
PSS-INDIGENT AID	5,089,638	5,715,516	4,394,480	7,534,564	
REGIONAL PLANNING	588,361				
SENIOR CITIZENS AFFAIRS	12,048,791	14,864,281			
SHERIFF-MAIN	21,480	38,725	78,445	78,445	
TARGETED ASSISTANCE PROGRAM	1,486,505	6,444,635	6,743,092	6,743,092	
CAPITAL PROJECTS		1,509,915	9,402,900	9,809,769	
NONDEPARTMENTAL REVENUE-OTHER	476,300	413,622	413,622	413,622	
AVIATION FUND		1,250,557	2,384,350	2,216,050	AVIATION
HOUSING & COMMUNITY DEVELOPMENT ACT FUND	34,237,954	52,006,587	47,981,227	58,123,100	HCVA
PUBLIC LIBRARY	-1,113		150,000	150,000	PUBLIC LIBRARY
PUBLIC WORKS-ROAD FUND	9,905,535	15,319,533	37,945,261	48,558,589	ROAD

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

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
INTERGOVERNMENTAL REVENUES (CONTD)					

OTHER IN-LIEU TAXES					
HOUSING & COMMUNITY DEVELOPMENT ACT FUND	2,538,555				HCDA
OTHER GOVERNMENTAL AGENCIES					
COMMUNITY SERVICES	10,000	10,000			
COMMUNITY AND SENIOR CITIZENS SERVICES			61,120	1,452,500	
L.A. COUNTY CAPITAL ASSET LEASING				3,000,000	
MUNICIPAL COURTS-LOS ANGELES			2,535,224	2,535,224	
REGIONAL PLANNING		382,266	416,389	416,389	
SENIOR CITIZENS AFFAIRS	219,065				
CAPITAL PROJECTS	2,305,224	45,771,531	98,533,961	91,063,081	

TOTAL INTERGOVERNMENTAL REVENUES	\$ 2,428,131,950	\$ 2,554,589,519	\$ 2,988,477,243	\$ 3,010,139,199	

CHARGES FOR SERVICES					

ASSESSMENT AND TAX COLLECTION FEES					
ASSESSOR	\$ 10,696	\$ 13,856	\$ 14,200	\$ 14,200	
AUDITOR-CONTROLLER	183,415		205,000	20,500	
TREASURER AND TAX COLLECTOR	497,366	171,694	419,000	419,000	
NONDEPARTMENTAL REVENUE-AUD/CONTROLLER	692,440	628,102	682,000	682,000	
NONDEPARTMENTAL REVENUE-OTHER	277,288	277,288	277,288	277,288	
CHILD ABUSE/NEGLECT PREVENT PROG FUND	66,354	63,518		63,518	CHILD ABUSE PREVENTION

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

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
CHARGES FOR SERVICES (CONTD)					
AUDITING AND ACCOUNTING FEES					
ADMINISTRATIVE OFFICER	172,909				
ASSESSOR	1,525	5,000	5,000	5,000	
AUDITOR-CONTROLLER	573,555	550,819	496,188	229,966	
COMMUNICATIONS SERVICES					
FACILITIES MANAGEMENT-COMMUNICATIONS	2,568,690	637,812	4,025,803	1,102,426	
TELEPHONE UTILITIES	446,901	376,895	556,213	556,213	
ELECTION SERVICES					
REGISTRAR-RECORDER	2,237,650	1,316,400	2,781,500	3,099,500	
TREASURER AND TAX COLLECTOR	150,000				
PUBLIC LIBRARY	96	348			PUBLIC LIBRARY
LEGAL SERVICES					
COUNTY COUNSEL	4,276,810	2,573,070	2,917,963	2,827,670	
DATA PROCESSING	916,501				
DISTRICT ATTORNEY	85,066	65,193	100,000	126,704	
MUNICIPAL COURTS-ALHAMBRA	10,224		12,954	12,954	
MUNICIPAL COURTS-ANTELOPE	220				
MUNICIPAL COURTS-BEVERLY HILLS	615				
MUNICIPAL COURTS-BURBANK	1,075	1,052	1,100	2,338	
JUSTICE COURT-CATALINA			3,626	3,626	
MUNICIPAL COURTS-CITRUS	465			750	
MUNICIPAL COURTS-COMPTON	275			9,847	
MUNICIPAL COURTS-CULVER	1,353	2,106		2,990	
MUNICIPAL COURTS-DOWNEY	3				
MUNICIPAL COURTS-EAST LOS ANGELES	17,914		15,000	39,948	
MUNICIPAL COURTS-GLENDALE	7,470		4,200	10,733	
MUNICIPAL COURTS-INGLEWOOD	1,645	1,185	850	1,000	
MUNICIPAL COURTS-LONG BEACH	25			1,612	
MUNICIPAL COURTS-LOS ANGELES	177,295	219,695	600,000	600,000	
MUNICIPAL COURTS-LOS CERRITOS	3,869	611			
MUNICIPAL COURTS-MALIBU	5,487	4,633	6,000	6,000	
MUNICIPAL COURTS-NEWHALL	680		6,000	4,622	
MUNICIPAL COURTS-PASADENA	250			5,470	
MUNICIPAL COURTS-POMONA	788	375		900	
MUNICIPAL COURTS-RIO HONDO	26,931		21,065	46,923	
MUNICIPAL COURTS-SANTA ANITA	1,865	800		100	
MUNICIPAL COURTS-SANTA MONICA	670	323	430	850	

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

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
CHARGES FOR SERVICES (CONTD)					
LEGAL SERVICES (CONTD)					
MUNICIPAL COURTS--SOUTH BAY	10,389	8,271		4,900	
MUNICIPAL COURTS--SOUTHEAST	200		400	16,963	
MUNICIPAL COURTS--WHITTIER	1,710			2,020	
PROBATION--MAIN	40				
PUBLIC DEFENDER		46,225	46,225	46,225	
TREASURER AND TAX COLLECTOR	757,104	785,000	1,360,000	1,360,000	
PERSONNEL SERVICES					
ADMINISTRATIVE OFFICER	587,976	774,960	880,555	880,555	
ANIMAL CARE & CONTROL	703,440	674,612	805,278	805,278	
HLTH SVCS--PREVENTIVE/PUBLIC HEALTH PROGRAMS			10,000	10,000	
MEDICAL EXAMINER--CORONER	348		1,000		
PLANNING AND ENGINEERING SERVICES					
COUNTY ENGINEER--FACILITIES	14,330,599	16,285,164			
FACILITIES MANAGEMENT--FACILITIES			2,888,500	2,511,058	
PUBLIC WORKS--SEWER & DRAINAGE MTCE	288,798				
PUBLIC WORKS--WATERWORKS GENERAL FUND	388,435				
UAFB PROCESSING	15,913				
LOCAL AGENCY FORMATION COMMISSION	20,298	30,000	30,000	30,000	
NONDEPARTMENTAL SPECIAL ACCOUNTS			5,000,000	5,000,000	
PUBLIC WORKS--COUNTY ENGINEER			14,532,209	14,209,809	
REGIONAL PLANNING	662,324	899,058	1,041,103	1,041,103	
PUBLIC WORKS--ROAD FUND	2,285,219	2,132,300	2,520,000	2,595,000	ROAD
PURCHASING FEES					
PURCHASING & STORES	3,211,689	3,331,092	3,437,000	3,477,903	

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

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
CHARGES FOR SERVICES (CONTD)					

AGRICULTURAL SERVICES					
AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURE	1,934,585	1,788,287	1,851,868	1,866,123	
COUNTY ENGINEER-FACILITIES	372,710				
CIVIL PROCESS SERVICE					
AUDITOR-CONTROLLER	9,923	6,000	8,000	8,000	
MARSHAL	3,468,321	3,782,914	3,857,431	3,857,431	
SHERIFF-MAIN	310,070	300,910	307,000	307,000	
TREASURER AND TAX COLLECTOR	41,829	48,500	78,500	78,500	
COURT FEES AND COSTS					
ASSESSOR	417	402	500	500	
COUNTY CLERK	20,754,640	21,609,135	23,211,418	23,513,132	
DISTRICT ATTORNEY	100				
DISTRICT ATTORNEY - FAMILY SUPPORT	115				
HLTH SVCS-ADMINISTRATION	270				
HLTH SVCS-CALIF CHILDRENS SERVICES	58				
MARSHAL	20				
MEDICAL EXAMINER-CORONER	16,500	11,325	12,000	22,000	
MUNICIPAL COURTS-ALHAMBRA	207,557	232,638	256,481	256,481	
MUNICIPAL COURTS-ANTELOPE	122,092	141,177	141,438	174,635	
MUNICIPAL COURTS-BEVERLY HILLS	313,943	306,998	325,000	325,000	
MUNICIPAL COURTS-BURBANK	124,209	139,594	155,000	155,000	
JUSTICE COURT-CATALINA	3,158	1,719	1,500	1,500	
MUNICIPAL COURTS-CITRUS	528,960	499,908	500,000	500,000	
MUNICIPAL COURTS-COMPTON	504,879	417,204	506,756	506,756	
MUNICIPAL COURTS-CULVER	172,503	186,641	216,000	200,000	
MUNICIPAL COURTS-DOWNEY	508,315	648,157	677,208	640,766	
MUNICIPAL COURTS-EAST LOS ANGELES	136,734	100,402	95,950	100,392	
MUNICIPAL COURTS-GLENDALE	344,841	383,426	384,336	384,336	
MUNICIPAL COURTS-INGLEWOOD	852,778	873,041	890,000	890,000	
MUNICIPAL COURTS-LONG BEACH	1,391,861	1,228,356	1,550,000	1,598,715	
MUNICIPAL COURTS-LOS ANGELES	5,603,266	5,672,998	6,101,359	6,101,359	
MUNICIPAL COURTS-LOS CERRITOS	590,669	598,080	606,150	606,150	
MUNICIPAL COURTS-MALIBU	93,026	95,936	115,000	110,000	
MUNICIPAL COURTS-NEWHALL	134,431	141,061	140,000	150,000	
MUNICIPAL COURTS-PASADENA	228,180	218,536	264,255	218,536	
MUNICIPAL COURTS-POMONA	237,931	209,729	196,936	196,036	
MUNICIPAL COURTS-RIO HONDO	191,170	184,619	202,401	202,401	
MUNICIPAL COURTS-SANTA ANITA	111,039	97,200	130,000	97,200	

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

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
CHARGES FOR SERVICES (CON'D)					
COURT FEES AND COSTS (CONTD)					
MUNICIPAL COURTS-SANTA MONICA	199,805	231,121	202,902	238,414	
MUNICIPAL COURTS-SOUTH BAY	532,344	552,928	622,000	622,000	
MUNICIPAL COURTS-SOUTHEAST	373,634	276,233	350,000	246,864	
MUNICIPAL COURTS-WHITTIER	211,530	212,248	239,470	207,890	
REGIONAL PLANNING	1,622	945	800	800	
TREASURER AND TAX COLLECTOR	1,408	2,400	2,400	2,400	
COURT FEES AND COSTS-NIGHT COURT					
MUNICIPAL COURTS-CITRUS		47,778	90,000	60,000	
MUNICIPAL COURTS-COMPTON		51,922	57,368	57,368	
MUNICIPAL COURTS-DOWNEY		29,480	30,000	30,000	
MUNICIPAL COURTS-EAST LOS ANGELES		29,930	25,000	29,960	
MUNICIPAL COURTS-INGLEWOOD		29,531	30,500	30,500	
MUNICIPAL COURTS-LONG BEACH		48,657	50,000	55,000	
MUNICIPAL COURTS-LOS ANGELES		442,548	475,613	475,613	
MUNICIPAL COURTS-NEWHALL		30,140	39,000	40,000	
MUNICIPAL COURTS-PASADENA		27,727	34,100	27,727	
MUNICIPAL COURTS-POMONA		28,287	29,641	29,641	
MUNICIPAL COURTS-RIO HONDO		23,243	26,149	26,149	
MUNICIPAL COURTS-SANTA ANITA		15	15	15	
MUNICIPAL COURTS-SOUTH BAY		81,085	62,150	63,000	
MUNICIPAL COURTS-SOUTHEAST		27,555	30,000	24,612	
MUNICIPAL COURTS-WHITTIER		25,988	26,198	29,000	
ESTATE FEES					
PUBLIC ADMINISTRATOR	2,295,457	2,459,082	2,951,818	2,642,068	
HUMANE SERVICES					
ANIMAL CARE & CONTROL	374,058	363,051	421,000	421,000	
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	65,457	69,364	66,755	69,364	
SHERIFF-MAIN		45,000			
SHERIFF-CUSTODY			15,000	15,000	

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

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
CHARGES FOR SERVICES (CONTD)					
LAW ENFORCEMENT SERVICES					
MARSHAL	2,354				
PROBATION-MAIN		10,321			
SHERIFF-MAIN	51,904,541	59,016,912	57,525,916	65,487,293	
SHERIFF-CUSTODY	825,373	866,688	941,640	941,640	
RECORDING FEES					
COUNTY CLERK	2,304,944	2,292,000	2,358,000	2,358,000	
DISTRICT ATTORNEY	529				
HLTH SVCS-AMBULATORY CARE	531				
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	1,164,576	1,130,000	1,074,738	1,130,000	
MUNICIPAL COURTS-LOS ANGELES			3,242	299,141	
REGIONAL PLANNING	144				
REGISTRAR-RECORDER	9,607,324	9,152,339	8,618,400	10,711,415	
ROAD AND STREET SERVICES					
PUBLIC WORKS-ROAD FUND	9,156,462	9,476,552	7,289,961	7,319,558	ROAD
HEALTH FEES					
HLTH SVCS-ALCOHOL & DRUG ABUSE		1,133,177	1,220,131	1,135,856	
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	10,849,618	11,345,344	11,487,159	10,680,757	
MENTAL HEALTH		1,636,042	1,636,042	1,636,042	
TREASURER AND TAX COLLECTOR	180,262				
MENTAL HEALTH SERVICES					
ADMINISTRATIVE OFFICER	1,958,554				
HLTH SVCS-ALCOHOL & DRUG ABUSE	978,754				
MENTAL HEALTH	14,298,161	31,178,383	32,594,456	32,594,456	

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

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
CHARGES FOR SERVICES (CONTD)					
CALIFORNIA CHILDREN'S SERVICES					
HLTH SVCS-CALIF CHILDRENS SERVICES	5,404	320,000	305,478	320,000	
SANITATION SERVICES					
COUNTY ENGINEER-FACILITIES	460,213	732,970			
PUBLIC WORKS-COUNTY ENGINEER			1,407,000	1,354,055	
SHERIFF-MAIN	589	439			
SHERIFF-CUSTODY			500	32,858	
ADOPTION FEES					
ADOPTIONS	87,826	135,000			
CHILDREN'S SERVICES			88,400	88,400	
INSTITUTIONAL CARE & SVCS-OTHER					
HLTH SVCS-ADMINISTRATION	2,961,901				
HLTH SVCS-AMBULATORY CARE	1,158,603				
HLTH SVCS-CALIF CHILDRENS SERVICES	273,981				
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	70,219				
MEDICAL EXAMINER-CORONER	9				
MENTAL HEALTH	250,825				
PROBATION-MAIN			800,000	400,000	
PROBATION-DETENTION FACILITIES	148,052	192,946	84,855	84,855	
PROBATION-RESIDENTIAL TREATMENT	4,235	73,582	7,714	4,400	
PUBLIC SOCIAL SERVICES ADMIN.	120,816				
SHERIFF-MAIN	-558				
SHERIFF-CUSTODY	3,736,603	3,427,272	6,374,000	6,374,000	
INSTITUTIONAL CARE & SVCS-DOC					
HLTH SVCS-ANTELOPE VLY REHAB CENTERS		402,032	387,467	404,524	

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

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
CHARGES FOR SERVICES (CONTD)					
INSTITUTIONAL CARE & SVCS-HOSP COLL					
HLTH SVCS-AMBULATORY CARE	2,528,627	3,467,320	3,519,799	4,102,673	
HLTH SVCS-ANTELOPE VLY REHAB CENTERS	393,955				
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	2,850,917	2,921,135	2,965,000	3,482,737	
INSTITUTIONAL CARE & SVCS-MEDI-CAL					
HLTH SVCS-AMBULATORY CARE	1,184,000	1,128,419	1,773,057	1,684,678	
HLTH SVCS-ALCOHOL & DRUG ABUSE		691,225	733,174	691,225	
HLTH SVCS-ANTELOPE VLY REHAB CENTERS	8,972	1,800	1,800	4,000	
HLTH SVCS-PROBATION HEALTH	51,925	45,672	181,940	181,940	
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	623,370	613,557	630,635	639,864	
INSTITUTIONAL CARE & SVCS-MEDICARE					
HLTH SVCS-AMBULATORY CARE	255,705	255,416	303,970	286,562	
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	40,166	36,196	36,388	36,196	
MENTAL HEALTH		504,445	504,445	504,445	
EDUCATIONAL SERVICES					
FORESTER & FIRE WARDEN		16,891			
HLTH SVCS-ADMINISTRATION	10,665				
MARSHAL	150,303	309,639	369,687	461,687	
SHERIFF-MAIN	4,141,674	4,352,883	3,695,896	4,197,635	
SHERIFF-CUSTODY			1,120,000	1,176,902	
LIBRARY SERVICES					
PUBLIC LIBRARY	676,429	653,000	650,000	650,000	PUBLIC LIBRARY
PARK AND RECREATION SERVICES					
ARBORETA & BOTANIC GARDENS	664,070				
MUSEUM OF ART	212,151	250,000	150,000	150,000	
MUSEUM OF NATURAL HISTORY	763,889	511,224	638,600	638,600	
PARKS & RECREATION	8,984,255	9,511,118	9,799,407	9,789,407	

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

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
CHARGES FOR SERVICES (CONTD)					
CHARGES FOR SERVICES					
ADMINISTRATIVE OFFICER	4,928,401	418,418	6,197,787	6,065,313	
AFFIRMATIVE ACTION COMPLIANCE	7	182,620	197,620	143,000	
AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURE	2,831,607	3,464,751	2,913,146	2,913,146	
ANIMAL CARE & CONTROL	336,557	312,014	340,078	340,078	
ARBORETA & BOTANIC GARDENS	6,987	630,186	644,000	633,500	
AUDITOR-CONTROLLER	87,370	353,177	188,529	188,529	
BEACHES AND HARBORS	6,407,556	5,870,000	6,133,000	6,066,840	
BOARD OF SUPERVISORS	23,936	139,000	31,550	192,150	
FACILITIES MANAGEMENT-BUILDING SERVICES	20,189,015	606,583	627,453	493,954	
CIVIL SERVICE COMMISSION		630	630	630	
FACILITIES MANAGEMENT-COMMUNICATIONS	420,808	131,552	136,218	240,937	
COMMUNITY SERVICES	1,619				
CONSUMER AFFAIRS			106,596		
COUNTY CLERK	244,808	234,000	301,800	301,800	
COUNTY COUNSEL	54	2,126,980	2,152,430	2,152,430	
COUNTY ENGINEER-FACILITIES	267,075	63,827			
PUBLIC WORKS-REIMBURSEMENT FOR SEWER CONSTR	67,854	130,000	130,000	130,000	
PUBLIC WORKS-SEWER & DRAINAGE MTCE	4,844,572				
PUBLIC WORKS-WATERWORKS GENERAL FUND	5,318,155	7,011,636	8,256,055	8,050,732	
DATA PROCESSING	15,946,259	1,548,192	1,854,681	1,969,289	
DISTRICT ATTORNEY	1,428			418,058	
FORESTER & FIRE WARDEN	19,541,546	20,360,704	23,601,085	23,424,387	
HLTH SVCS-ADMINISTRATION	19,840,452	1,490,243			
HLTH SVCS-AMBULATORY CARE	7,706	1,024,507			
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	676,941	644,150	645,335	645,335	
INSURANCE		1,545,132	1,834,770	2,106,098	
LOCAL AGENCY FORMATION COMMISSION	20		71,736	71,736	
MARSHAL				170,609	
FACILITIES MANAGEMENT-MECHANICAL	10,241,328	3,901,866	5,201,162	5,433,732	
UTILITIES	320,799	324,856	363,769	369,952	
MEDICAL EXAMINER-CORONER	83,271	110,839	211,003	231,003	
MENTAL HEALTH	949,855				
MILITARY & VETERANS AFFAIRS	7,565	4,000	4,000	4,000	
MUNICIPAL COURTS-CITRUS				10,400	
MUNICIPAL COURTS-COMPTON				33,000	
MUNICIPAL COURTS-CULVER	6,791				
MUNICIPAL COURTS-DOWNEY	8,589			10,760	
MUNICIPAL COURTS-EAST LOS ANGELES				12,000	
MUNICIPAL COURTS-LONG BEACH				15,000	

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

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
CHARGES FOR SERVICES (CONTD)					

CHARGES FOR SERVICES (CONTD)					
MUNICIPAL COURTS-LOS ANGELES	7,355			1,130,949	
MUNICIPAL COURTS-SANTA MONICA				45,000	
MUNICIPAL COURTS-SOUTHEAST				15,000	
MUNICIPAL & JUSTICE COURTS EXPENSE	21,267				
MUSEUM OF NATURAL HISTORY	18,095	40,000	40,000	40,000	
PARKS & RECREATION	1,859,534	1,165,357	995,046	1,005,046	
PUBLIC ADMINISTRATOR	27,165	36,000	39,000	39,000	
PUBLIC DEFENDER				162,917	
PUBLIC WORKS-COUNTY ENGINEER			81,000	81,000	
PUBLIC WORKS-FLOOD GENERAL FUND				43,745,730	
PURCHASING & STORES	567,630	443,054	359,740	372,316	
REGIONAL PLANNING	2,917	947	1,200	1,200	
REGISTRAR-RECORDER	48,804	2,912,200	1,662,452	3,006,300	
SHERIFF-MAIN	1,045,622	676,186	670,144	710,144	
SHERIFF-CUSTODY	129,721	1,104,475	6,966,798	6,423,513	
TREASURER AND TAX COLLECTOR	8,181,087	4,882,738	4,958,470	4,958,470	
NONDEPARTMENTAL REVENUE-AUD/CONTROLLER	557,130	715,571	671,849	671,849	
NONDEPARTMENTAL REVENUE-OTHER	15,932,406				
AVIATION FUND	776,676				AVIATION
MOTOR VEHICLES A.C.O. FUND	811,727	1,111,500			MOTOR VEHICLES-A.C.O.
PUBLIC LIBRARY	190,240	603,000	639,000	639,320	PUBLIC LIBRARY
PUBLIC WORKS-ROAD FUND	1,235,761	938,031	1,069,031	1,069,031	ROAD
REIMBURSABLE COSTS FOR COUNTY SERVICES					
NONDEPARTMENTAL SPECIAL ACCOUNTS			20,000,000	20,000,000	
RENT EXPENSE			4,140,000	4,140,000	
SEWER MAINTENANCE					
PUBLIC WORKS-SEWER & DRAINAGE MTCE		5,946,138	6,817,537	6,817,537	

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

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
CHARGES FOR SERVICES (CONTD):					
ENTERPRISE FUND-HOSPITAL					
ADMINISTRATIVE OFFICER		2,504,811	2,755,311	2,894,785	
AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURE		36,200	40,500	40,500	
FACILITIES MANAGEMENT-BUILDING SERVICES		20,162,771	25,033,841	21,120,561	
FACILITIES MANAGEMENT-COMMUNICATIONS		2,619,880	3,845,953	3,094,947	
COUNTY ENGINEER-FACILITIES		168,100			
FACILITIES MANAGEMENT-FACILITIES			256,815	244,257	
DATA PROCESSING		16,033,598	19,809,110	19,833,479	
HLTH SVCS-ADMINISTRATION		20,699,241	23,260,381	23,260,381	
FACILITIES MANAGEMENT-MECHANICAL		6,049,949	7,327,123	7,409,950	
PARKS & RECREATION		148,861	164,086	164,086	
PUBLIC WORKS-COUNTY ENGINEER			23,327	23,327	
TREASURER AND TAX COLLECTOR		4,213,810	4,213,810	4,204,358	
NONDEPARTMENTAL REVENUE-OTHER		16,768,122	17,582,170	17,582,170	
TOTAL CHARGES FOR SERVICES	\$ 361,121,164	\$ 397,340,950	\$ 471,211,040	\$ 520,499,118	

MISCELLANEOUS REVENUES

PREMS & ACCRUED INTEREST ON BONDS NONDEPARTMENTAL SPECIAL ACCOUNTS	\$	\$	36,500	\$	\$
OTHER SALES					
ADMINISTRATIVE OFFICER		5,157			
AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURE		44,320	45,000	45,000	45,000
ARBORETA & BOTANIC GARDENS		94	250	275	275
ASSESSOR		161,280	184,802	87,500	87,500
BEACHES AND HARBORS		8,182			
BOARD OF SUPERVISORS		576			
FACILITIES MANAGEMENT-BUILDING SERVICES		5,578	5,100	5,100	5,100
FACILITIES MANAGEMENT-COMMUNICATIONS		2,189			
COUNTY CLERK		240,607	252,000	254,400	254,400
DATA PROCESSING		14,524	57,249	35,621	35,621
DISTRICT ATTORNEY		311			
FORESTER & FIRE WARDEN		82,053	62,000	62,000	62,000
HLTH SVCS-ADMINISTRATION		156			

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

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)

MISCELLANEOUS REVENUES (CONTD)					

OTHER SALES (CONTD)					
HLTH SVCS-AMBULATORY CARE	345,730				
HLTH SVCS-PROBATION HEALTH	12				
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	55,062				
FACILITIES MANAGEMENT-MECHANICAL	30,978	20,142	78,000	30,978	
UTILITIES	299,500				
MEDICAL EXAMINER-CORONER	7,729	13,961	4,000	13,000	
MUNICIPAL & JUSTICE COURTS EXPENSE		16,000	16,000	16,000	
MUSEUM OF ART	1,206	1,500	1,500	1,500	
MUSEUM OF NATURAL HISTORY		2,400	2,400	2,400	
PARKS & RECREATION	472				
PROBATION-MAIN		164	164	164	
PROBATION-DETENTION FACILITIES	11				
PURCHASING & STORES	193,076	258,000	158,000	158,000	
REGISTRAR-RECORDER	173,664	149,500	156,250	156,250	
SHERIFF-MAIN	123,032	119,664	108,900	108,900	
SHERIFF-CUSTODY			8,000	8,000	
SUPERIOR COURT	37,572	36,000	37,000	37,000	
TREASURER AND TAX COLLECTOR	56,840	45,000	45,000	45,000	
PUBLIC WORKS-ROAD FUND	43,396	50,822	50,000	50,000	ROAD
MISCELLANEOUS					
ADMINISTRATIVE OFFICER	351,036	5,374,946	51,000	51,000	
ADOPTIONS	15,650	13,820			
AFFIRMATIVE ACTION COMPLIANCE	38,804	52,500	85,000	85,000	
AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURE	7,351		10,000	10,000	
ANIMAL CARE & CONTROL	4,780	4,865	5,000	5,000	
ARBORETA & BOTANIC GARDENS	6,008	7,000		2,000	
ASSESSOR	166,394	1,206,280	1,302,500	1,302,500	
AUDITOR-CONTROLLER	87,540	70,004	81,000	31,000	
BEACHES AND HARBORS	535	132,000	140,000	135,000	
BOARD OF SUPERVISORS	11,594	16,950	16,950	16,950	
FACILITIES MANAGEMENT-BUILDING SERVICES	290	72	72	72	
CHILDREN'S SERVICES			686,563	49,596	
CIVIL SERVICE COMMISSION	3,584				
HUMAN RELATIONS COMMISSION	87				
FACILITIES MANAGEMENT-COMMUNICATIONS	267	2,500	2,500	2,500	
COMMUNITY SERVICES	56,747				
CONSUMER AFFAIRS	53,317				
COUNTY CLERK	251,077	233,842	274,929	274,929	

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

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
MISCELLANEOUS REVENUES (CONTD)					
MISCELLANEOUS (CONTD)					
COUNTY COUNSEL	138,791	37,000	105,000	57,002	
COUNTY ENGINEER-FACILITIES	939,337	307,553			
PUBLIC WORKS/PRE-COUNTY IMPROVEMENT DIST ST		70,000	170,000	170,000	
PUBLIC WORKS-WATERWORKS GENERAL FUND	-249,371				
DATA PROCESSING	613				
DISTRICT ATTORNEY	653,987	622,000	595,000	595,000	
DISTRICT ATTORNEY - FAMILY SUPPORT	529				
FARM ADVISOR	313				
FORESTER & FIRE WARDEN	471,196	9,000	9,000	9,000	
HLTH SVCS-ADMINISTRATION	176,625	1,433,750	3,732,917	2,265,262	
HLTH SVCS-AMBULATORY CARE	55,392		1,268,304	171,917	
HLTH SVCS-ALCOHOL & DRUG ABUSE	3,005,880	83,201	91,939	101,064	
HLTH SVCS-ANTELOPE VLY REHAB CENTERS	9,539	10,692	4,380	6,000	
HLTH SVCS-CALIF CHILDRENS SERVICES	38,721	73,597		90,348	
HLTH SVCS-PROBATION HEALTH		2,500			
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	482,317	477,095	411,387	450,613	
INSURANCE	761,965				
LOCAL AGENCY FORMATION COMMISSION	177				
MARSHAL	13,616	3,468	3,500	3,500	
FACILITIES MANAGEMENT-MECHANICAL	47,516	23,378	55,169	47,516	
UTILITIES	61,762	35,604	27,314	27,314	
MEDICAL EXAMINER-CORONER	100,518	75,337	3,000	10,000	
MENTAL HEALTH	1,414,173		389,340	233,989	
MILITARY & VETERANS AFFAIRS	-3,746				
MUNICIPAL COURTS-GLENDALE	4,227				
MUNICIPAL COURTS-LONG BEACH	5,048				
MUNICIPAL COURTS-LOS ANGELES	-267				
MUNICIPAL COURTS-POMONA	17,073				
MUNICIPAL & JUSTICE COURTS EXPENSE	8,580			194,434	
MUSEUM OF ART	10,724	89,000	89,000	89,000	
MUSEUM OF NATURAL HISTORY	3,181	69,000	69,000	69,000	
MUSIC & PERFORMING ARTS COMMISSION	392				
NONDEPARTMENTAL SPECIAL ACCOUNTS	858	927,593			
PARKS & RECREATION	2,260,567	750,000	700,000	700,000	
PROBATION-MAIN	1,798,784	2,104,086	4,264,048	3,241,017	
PROBATION-DETENTION FACILITIES	60,853	305,330			
PROBATION-RESIDENTIAL TREATMENT	753				
PUBLIC ADMINISTRATOR	1,141,200	1,981,418	2,067,832	2,099,714	
PUBLIC DEFENDER	39,540	200	200	200	

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

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
MISCELLANEOUS REVENUES (CONTD)					
MISCELLANEOUS (CONTD)					
PUBLIC SOCIAL SERVICES ADMIN.	475,971	539,253		516,177	
PUBLIC WORKS-COUNTY ENGINEER			280,000	280,000	
PURCHASING & STORES	228,037	304,469	267,355	265,255	
REGIONAL PLANNING	8,409	5,462	10,000	10,000	
REGISTRAR-RECORDER	113,345	140,000	169,550	169,550	
RENT EXPENSE	224,373				
SENIOR CITIZENS AFFAIRS	4,526				
SHERIFF-MAIN	237,696	249,747	295,884	320,684	
SHERIFF-CUSTODY	834,087				
SPECIAL ASSESSMENTS	10,311	10,295	10,944	10,944	
PUBLIC WORKS-SPECIAL ENGINEERING SERVICES		1,880,000	2,205,500	1,938,500	
SUPERIOR COURT	212,818	150,248	150,000	400,000	
TREASURER AND TAX COLLECTOR	6,778,307	433,500	346,500	346,500	
CAPITAL PROJECTS	8,990,854	1,442,150	9,146,000	8,291,000	
NONDEPARTMENTAL REVENUE-AUD/CONTROLLER	577,626	1,028,451	845,636	845,636	
NONDEPARTMENTAL REVENUE-OTHER	12,464,419	20,845,165	16,006,389	16,006,389	
A.C.O. - GOLF COURSE FUND				44,052	ACO-GOLF COURSE
A.C.O. - PARK IN-LIEU FEES FUND	712,190				ACO-PARK IN LIEU
A.C.O. - MARINA REPLACEMENT FUND	1,868,007	823,086	7,000		ACO-MARINA
AVIATION FUND	118,239	318,368	675,595	408,670	AVIATION
CHILD ABUSE/NEGLECT PREVENT PROG FUND	978,592	958,882	1,058,640	324,583	CHILD ABUSE PREVENTION
COURTHOUSE CONSTRUCTION FUND	670				COURTHOUSE CONS
CRIM JUSTICE FAC CONSTR FUND	84				CRIM JUS FAC CONS
GOLF COURSE FUND	324,965	576,092	590,565	672,090	GOLF COURSE
PUBLIC LIBRARY	10,079	662,977	190,000	572,445	PUBLIC LIBRARY
PUBLIC WORKS-ROAD FUND	706,149	338,816	1,411,275		ROAD
SPECIAL DEVELOPMENT FUNDS-REGIONAL PARKS	1,854,647	329,000	334,500	193,177	

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

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
MISCELLANEOUS REVENUES (CONTD)					
OUTSIDE COLLECTION AGENCIES TREASURER AND TAX COLLECTOR		2,200,000	2,700,000	3,305,000	
STATHAM - ALCOHOL HLTH SVCS-ALCOHOL & DRUG ABUSE		2,888,550	3,627,190	4,253,587	
PROP TAX REDUCTION FUND NONDEPARTMENTAL REVENUE-OTHER		2,725,236	2,854,068	2,854,068	
CERT OF PARTICIPATION FOR RETIREMENT NONDEPARTMENTAL REVENUE-OTHER	62,500,000				
PRIOR MISCELLANEOUS GENERAL FUND	\$ -38,927,006	\$	\$	\$	
A.C.D. - PARK IN-LIEU FEES FUND	-148,541				ACO-PARK IN LIEU
AVIATION FUND	-119,051				AVIATION
PUBLIC LIBRARY	31,054	96,574	20,000	20,000	PUBLIC LIBRARY
PUBLIC WORKS-ROAD FUND	596,246	1,269,656	1,500,000	1,506,079	ROAD
PUBLIC WORKS-ARTICLE 3 - BIKEWAY FUND	38,047				ARTICLE 3 - BIKEWAY
TOTAL MISCELLANEOUS REVENUES	\$ 78,164,881	\$ 58,177,612	\$ 62,569,545	\$ 55,268,911	
OTHER FINANCING SOURCES					
SALE OF FIXED ASSETS COUNTY ENGINEER-FACILITIES	\$ 626	\$	\$	\$	
DATA PROCESSING	436,906				
FACILITIES MANAGEMENT-MECHANICAL	263,623	440,125	320,000	420,000	
MUSEUM OF ART	-160				
PARKS & RECREATION	4,118				
SHERIFF-MAIN	4,993	50,000			
SHERIFF-CUSTODY			9,700	9,700	
CAPITAL PROJECTS	2,736,141	2,352,298	1,426,000	2,742,500	
NONDEPARTMENTAL REVENUE-OTHER	343,020				
PUBLIC LIBRARY	66,240	386,500	1,500	1,500	PUBLIC LIBRARY
PUBLIC WORKS-ROAD FUND		250,000	250,000	250,000	ROAD

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

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER FINANCING SOURCES (CONTD)					
OPERATING TRANSFERS IN-MARINA NONDEPARTMENTAL REVENUE-OTHER		6,780,071	8,148,853	8,148,853	
TOTAL OTHER FINANCING SOURCES	\$ 3,855,507	\$ 10,258,994	\$ 10,156,053	\$ 11,572,553	
RESIDUAL EQUITY TRANSFERS					
WEST HOLLYWOOD AREA COUNTY PKG FD NONDEPARTMENTAL REVENUE-OTHER	\$	\$	\$	\$	1,050,000
TOTAL RESIDUAL EQUITY TRANSFERS	\$	\$	\$	\$	1,050,000
GRAND TOTAL	\$ 3,182,263,780	\$ 3,349,267,353	\$ 3,871,387,680	\$ 3,914,519,201	

SUMMARY OF COUNTY BUDGET REQUIREMENTS -- SCHEDULE 5

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86
GENERAL				
ADMINISTRATIVE OFFICER	20,082,124	22,978,724	24,166,072	23,669,445
AFFIRMATIVE ACTION COMPLIANCE	406,641	637,825	678,840	680,931
AID TO OTHER GOVT & NONPROFIT ORGS	196,133	136,000	200,000	97,819
ASSESSOR	40,336,716	45,616,329	48,818,015	47,238,078
AUDITOR-CONTROLLER	10,494,956	11,526,031	12,802,629	11,683,256
BOARD OF SUPERVISORS	7,730,996	9,838,974	10,187,043	9,850,874
FACILITIES MANAGEMENT-BUILDING SERVICES	30,603,508	31,720,043	36,739,577	32,365,689
CIVIL SERVICE COMMISSION	331,334	377,006	433,964	401,602
FACILITIES MANAGEMENT-COMMUNICATIONS	7,972,392	9,398,195	14,132,625	10,494,180
TELEPHONE UTILITIES	613,982	5,562,895	2,442,215	1,342,213
COUNTY COUNSEL	8,716,472	9,517,148	12,649,044	10,385,990
JUDGMENTS AND DAMAGES	3,044,430	13,383,958	47,181,212	27,545,355
COUNTY EMPLOYEES RETIREMENT	8,034,010			
COUNTY ENGINEER-FACILITIES	27,526,051	34,423,498		
FACILITIES MANAGEMENT-FACILITIES			11,017,881	11,005,514
PUBLIC WORKS/PRE-COUNTY IMPROVEMENT DIST STUDIES	3,769	156,400	170,000	170,000
PUBLIC WORKS-REIMBURSEMENT FOR SEWER CONSTRUCTIO		130,000	130,000	130,000
PUBLIC WORKS-SEWER & DRAINAGE MTCE	5,141,802	5,958,845	6,817,537	6,817,537
PUBLIC WORKS-WATERWORKS GENERAL FUND	5,477,118	7,030,819	8,256,055	8,050,732
DATA PROCESSING	15,949,958	18,835,624	22,431,575	22,560,109
EMPLOYEE RELATIONS COMMISSION	128,197	137,973	170,378	161,887
FARM ADVISOR	142,897	170,861	222,740	175,707
FEDERAL ASSISTANCE		54,148	30,000,000	30,000,000
FLEXIBLE BENEFIT PLAN				
INSURANCE	2,255,322	3,497,063	7,110,706	3,881,951
LONG TERM DISABILITY				
L.A. COUNTY CAPITAL ASSET LEASING				3,000,000

SUMMARY OF COUNTY BUDGET REQUIREMENTS -- SCHEDULE 5

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86
GENERAL (CONTD)				
FACILITIES MANAGEMENT-MECHANICAL	38,078,389	44,384,828	60,823,127	46,474,240
UTILITIES	39,240,892	42,974,605	47,594,792	45,152,099
MOTOR VEHICLES	1,867,418	7,400,000	22,305,800	8,381,749
NONDEPARTMENTAL SPECIAL ACCOUNTS	62,975,478	77,477,689	150,339,981	139,451,648
PUBLIC GROUNDS MAINTENANCE EXPENSE	1,336,497	1,123,521	2,205,136	1,343,557
PUBLIC WORKS-COUNTY ENGINEER			29,042,048	27,262,552
PUBLIC WORKS-FLOOD GENERAL FUND				43,745,730
PURCHASING & STORES	8,150,745	6,791,304	9,073,197	6,961,766
REGISTRAR-RECORDER	29,399,314	30,365,045	35,619,364	32,815,156
RENT EXPENSE	43,894,292	36,941,420	52,758,166	52,108,643
SAVINGS PLAN				
SPECIAL ASSESSMENTS	113,896	87,572	93,553	93,553
PUBLIC WORKS-SPECIAL ENGINEERING SERVICES	1,626,204	1,880,000	2,205,500	1,938,500
THRIFT PLAN				
TREASURER AND TAX COLLECTOR	18,967,517	22,898,409	27,053,216	25,440,974
WORKERS COMPENSATION	-2,023,345			-2,200,000
CAPITAL PROJECTS	26,342,438	74,791,354	740,554,180	218,085,312
*A.C.O. - BALDWIN HILLS FUND	1,223,917	279,500	335,600	335,600
*A.C.O. - GOLF COURSE FUND	7,000	198,300	126,000	126,000
*A.C.O. - PARK IN-LIEU FEES FUND	781,051	825,238	1,917,320	1,872,116
*A.C.O. - MARINA REPLACEMENT FUND	67,138	823,086	732,000	732,000
*CUSTODIAL FACILITIES EXPANSION FUND	2,157,030	211,597	40,000	40,000
*HEALTH FACILITIES IMPROVEMENT FUND	280,843	153,710	120,263	120,263
*OLIVE VIEW IMPROVEMENT FUND	1,350,496	251,000	361,071	231,054
*AVIATION FUND	2,514,182	1,725,773	4,157,231	3,775,231
*COURTHOUSE CONSTRUCTION FUND	7,004,020	13,019,697	52,247,418	32,458,418
*CRIM JUSTICE FAC CONSTR FUND	6,858,999	10,314,664	29,013,982	29,341,609
*DEFERRED COMPENSATION FUND	7,874,351	13,858,001	20,955,565	20,955,565

SUMMARY OF COUNTY BUDGET REQUIREMENTS -- SCHEDULE 5

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86
GENERAL (CONTD)				
*MOTOR VEHICLES A.C.O. FUND		2,304,353	1,111,500	1,111,500
*BELVEDERE DEVELOPMENT FUND	7,964	18,747	12,184	12,184
*EAST LOS ANGELES DEVELOPMENT FUND	4,501	7,195	39,130	39,130
*MONTROSE DEVELOPMENT FUND		2,612	16,073	16,073
*WALNUT PARK DEVELOPMENT FUND	1,058	5,519	6,973	6,973
*WEST HOLLYWOOD AREA COUNTY PARKING FUND	39,211	90,125	1,149,965	99,965
*FEDERAL REVENUE SHARING FUND	88,533,651	80,393,699	80,315,912	80,315,912
TOTAL GENERAL	583,863,955	702,686,922	1,669,084,353	1,080,353,941
PUBLIC PROTECTION				
AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES	8,685,095	9,742,403	10,319,049	9,845,787
ANIMAL CARE & CONTROL	6,175,373	6,436,375	7,078,298	6,912,293
HUMAN RELATIONS COMMISSION	804,971	911,484	975,468	953,517
COMMUNITY YOUTH GANG SERVICES PROJECT				1,000,000
CONSUMER AFFAIRS	640,626	738,194	939,854	698,228
COUNTY CLERK	25,308,256	27,467,370	30,752,394	28,732,455
CRIMINAL JUSTICE INFORMATION SYSTEM	467,623	1,955,852	3,581,547	2,318,696
DISTRICT ATTORNEY	57,316,458	67,710,293	90,871,777	70,665,757
DISTRICT ATTORNEY - FAMILY SUPPORT	31,989,468	34,026,864	38,600,111	37,114,242
FORESTER & FIRE WARDEN	51,341,535	56,627,074	65,922,537	60,011,422
GRAND JURY	518,321	584,908	619,474	609,930
JUSTICE SYSTEM SUBVENTION	1,920,688	2,043,170	2,125,955	2,125,935
LOCAL AGENCY FORMATION COMMISSION	195,978	226,169	241,800	241,800
MARSHAL	30,123,340	33,026,399	36,810,623	33,839,659
MEDICAL EXAMINER-CORONER	6,352,747	7,098,350	8,343,756	7,421,072

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SUMMARY OF COUNTY BUDGET REQUIREMENTS -- SCHEDULE 5

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86
PUBLIC PROTECTION (CONTD)				
MUNICIPAL COURTS-ALHAMBRA	1,078,039	1,154,579	1,303,500	1,258,296
MUNICIPAL COURTS-ANTELOPE	603,780	731,869	924,979	850,167
MUNICIPAL COURTS-BEVERLY HILLS	1,126,226	1,197,160	1,336,324	1,313,989
MUNICIPAL COURTS-BURBANK	705,369	791,704	914,533	870,215
JUSTICE COURT-CATALINA	51,497	72,078	62,858	62,858
MUNICIPAL COURTS-CITRUS	1,778,143	1,970,648	2,243,772	2,012,675
MUNICIPAL COURTS-COMPTON	2,364,889	2,611,725	2,871,658	2,956,835
MUNICIPAL COURTS-CULVER	662,328	734,444	824,369	811,077
MUNICIPAL COURTS-DOWNEY	1,186,203	1,329,236	1,438,421	1,485,454
MUNICIPAL COURTS-EAST LOS ANGELES	1,373,379	1,559,104	2,011,720	1,670,979
MUNICIPAL COURTS-GLENDALE	1,054,843	1,174,302	1,301,468	1,263,208
MUNICIPAL COURTS-INGLEWOOD	1,687,307	1,835,483	1,825,920	1,893,105
MUNICIPAL COURTS-LONG BEACH	2,299,915	2,581,912	3,017,074	2,852,127
MUNICIPAL COURTS-LOS ANGELES	27,777,806	31,856,679	44,129,625	40,231,592
MUNICIPAL COURTS-LOS CERRITOS	1,108,256	1,199,079	1,266,410	1,245,510
MUNICIPAL COURTS-MALIBU	561,372	610,898	671,771	649,633
MUNICIPAL COURTS-NEWHALL	682,185	769,025	863,416	867,451
MUNICIPAL COURTS-PASADENA	1,281,371	1,449,663	1,564,736	1,538,176
MUNICIPAL COURTS-POMONA	1,171,605	1,390,783	1,450,960	1,278,562
MUNICIPAL COURTS-RIO HONDO	1,246,630	1,374,239	1,626,053	1,472,377
MUNICIPAL COURTS-SANTA ANITA	567,902	600,824	743,267	701,194
MUNICIPAL COURTS-SANTA MONICA	1,151,928	1,252,416	1,493,492	1,451,219
MUNICIPAL COURTS-SOUTH BAY	1,686,138	1,913,573	2,355,570	2,032,941
MUNICIPAL COURTS-SOUTHEAST	1,716,311	2,288,173	2,436,038	2,234,313
MUNICIPAL COURTS-WHITTIER	1,195,879	1,279,041	1,434,365	1,341,199
MUNICIPAL & JUSTICE COURTS EXPENSE	24,043,753	25,879,503	24,595,265	24,710,098
PROBATION-MAIN	54,599,748	61,474,607	79,585,453	79,035,688
PROBATION-CARE OF JUV COURT WARDS	1,465,701	2,043,145	2,125,463	2,303,094

SUMMARY OF COUNTY BUDGET REQUIREMENTS -- SCHEDULE 5

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86
PUBLIC PROTECTION (CONTD)				
PROBATION-DETENTION FACILITIES	34,605,620	35,824,821	37,150,364	32,391,038
PROBATION-RESIDENTIAL TREATMENT	29,408,219	30,184,413	33,921,428	32,604,223
PUBLIC ADMINISTRATOR	4,850,788	6,208,682	7,473,905	6,673,321
PUBLIC DEFENDER	30,710,226	34,399,409	42,253,403	37,905,030
REGIONAL PLANNING	6,688,940	7,313,995	9,630,597	7,864,223
SHERIFF-MAIN	295,281,890	319,191,608	410,840,079	315,888,064
SHERIFF-CUSTODY	120,246,636	135,439,508	186,056,628	154,519,521
STATE CORRECTIONAL SCHOOLS	1,257,991	1,906,880	2,038,425	1,869,381
SUPERIOR COURT	34,404,523	38,646,477	42,839,964	43,137,418
SUPERIOR COURT-MANDATORY EXPENSE	31,968,926	32,814,705	38,697,483	37,380,650
WAGES TO PRISONERS	14,831	30,000	45,000	30,000
*FISH & GAME PROPAGATION FUND	86,339	122,523	324,633	324,633
*JAIL STORE FUND	3,720,439	5,000,000	5,500,000	5,500,000
*NARCOTIC ENFORCEMENT SPECIAL FUND		259,413	1,000,000	750,000
TOTAL PUBLIC PROTECTION	951,314,350	1,049,063,231	1,301,373,032	1,119,722,347
PUBLIC WAYS & FACILITIES				
*PUBLIC WORKS-ROAD FUND	107,714,684	138,952,550	146,571,090	198,614,040
*PUBLIC WORKS-SPECIAL ROAD DIST #1	295,418	513,751	548,184	567,698
*PUBLIC WORKS-SPECIAL ROAD DIST #2	164,606	257,997	278,822	291,112
*PUBLIC WORKS-SPECIAL ROAD DIST #3	149,457	170,815	189,175	166,608
*PUBLIC WORKS-SPECIAL ROAD DIST #4	243,813	238,041	252,170	243,392
*PUBLIC WORKS-SPECIAL ROAD DIST #5	634,262	688,266	779,065	800,611
*PUBLIC WORKS-ARTICLE 3 - BIKEWAY FUND	571,778	2,767,959	1,395,832	2,390,339
TOTAL PUBLIC WAYS & FACILITIES	109,774,018	143,589,379	150,014,338	203,073,800

SUMMARY OF COUNTY BUDGET REQUIREMENTS -- SCHEDULE 5

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86
HEALTH & SANITATION				
HLTH SVCS-ADMINISTRATION	37,000,205	42,725,589	46,537,703	42,949,107
HLTH SVCS-AMBULATORY CARE	34,319,960	37,366,535	46,971,570	38,973,060
HLTH SVCS-ALCOHOL & DRUG ABUSE	35,197,310	41,576,058	44,625,176	43,403,355
HLTH SVCS-ANTELUPE VLY REHAB CENTERS	4,219,432	4,644,127	5,193,578	4,887,302
HLTH SVCS-CALIF CHILDRENS SERVICES	16,636,600	20,474,255	25,573,630	24,418,915
HLTH SVCS-LAC/HARBOR-UCLA MEDICAL CTR	15,795,004	21,281,347	25,921,385	17,243,779
HLTH SVCS-LONG BEACH GENERAL HOSPITAL	780,948			
HLTH SVCS-MEDICALLY INDIGENT ADULT PROGRAM FUND	10,297,775	10,458,700	10,877,048	17,067,800
HLTH SVCS-LAC/USC MEDICAL CENTER	78,705,359	83,090,851	105,215,428	77,793,287
HLTH SVCS-M.L.KING JR./DREW MEDICAL CTR	28,472,902	31,235,976	34,180,618	34,232,521
HLTH SVCS-HIGH DESERT HOSPITAL	4,044,792	5,319,873	5,564,234	4,290,898
HLTH SVCS-LAC/OLIVE VIEW MEDICAL CTR	9,075,685	13,753,041	24,310,664	28,258,996
HLTH SVCS-PROBATION HEALTH	7,326,066	8,828,104	10,452,586	543,271
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	99,599,905	106,986,825	117,380,594	107,762,087
HLTH SVCS-RANCHO LOS AMIGOS MEDICAL CTR	8,333	4,768,419	5,461,899	465,593
MENTAL HEALTH	137,466,926	174,808,643	184,238,588	189,707,401
*HEALTH SERVICES - STATHAM FUND	3,016,783	3,323,652	3,627,190	4,253,587
TOTAL HEALTH & SANITATION	521,963,985	610,641,995	696,131,891	636,250,959
PUBLIC ASSISTANCE				
ADOPTIONS	5,940,752	10,960,234		
AID ADOPT CHILD/ADOPT ASST PROG	1,363,520	1,909,300	3,820,620	2,920,045
CALIF SCHOOL FOR DEAF & BLIND	2,026	2,951	1,200	1,200
CHILDREN'S SERVICES			121,625,832	102,896,873

SUMMARY OF COUNTY BUDGET REQUIREMENTS -- SCHEDULE 5

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86
PUBLIC ASSISTANCE (CONTD)				
CHILD ABUSE PREVENTION PROGRAM		1,740,460	2,088,540	2,088,540
COMMUNITY ACTION AGENCY PROGRAM	2,225,403	2,991,015	2,804,419	2,804,419
COMMUNITY SERVICES	13,646,640	12,068,435		
COMMUNITY AND SENIOR CITIZENS SERVICES			27,859,517	28,000,335
CETA/JOB TRAINING PARTNERSHIP ACT	19,415,308	26,867,680	25,548,721	25,548,721
MILITARY & VETERANS AFFAIRS	623,314	497,190	686,315	622,122
PUBLIC SOCIAL SERVICES ADMIN.	314,418,820	353,308,490	308,436,841	288,704,933
PSS-IN HOME SUPPORTIVE SERVICES		4,924,896	7,032,516	6,773,860
PSS-ADULT SUPPLEMENTAL PAYMENTS	195,865	290,729	336,634	441,440
PSS-AID TO FAMILIES W/DEPEND CHLDRN	1,200,145,963	1,279,517,059	1,446,404,811	1,392,696,493
PSS-INDIGENT AID	58,679,923	93,880,311	91,957,736	90,962,055
PSS-REFUGEE RESETTLEMENT PROGRAM	6,412,216	6,902,593	7,529,310	7,618,066
SENIOR CITIZENS AFFAIRS	13,378,675	15,702,544		
SPECIALIZED CAREER REHABILITATION/ EMPLOYMENT TARGETED ASSISTANCE PROGRAM	32,376,219	1,485,000	1,685,000	
*CHILD ABUSE/NEGLECT PREVENT PROG FUND	1,382,449	6,444,635	6,743,092	6,743,092
*DOMESTIC VIOLENCE PROGRAM FUND	80,052	1,050,000	2,402,494	2,492,755
*HOUSING & COMMUNITY DEVELOPMENT ACT FUND	42,007,946	1,287,621	1,434,554	1,515,561
*TEMPORARY SHELTER PROGRAM FUND	449,012	46,286,938	47,981,227	58,123,100
TOTAL PUBLIC ASSISTANCE	1,712,744,103	1,868,118,081	2,106,379,379	2,020,953,610
EDUCATION				
*PUBLIC LIBRARY	31,284,238	34,999,375	43,368,712	43,431,765
TOTAL EDUCATION	31,284,238	34,999,375	43,368,712	43,431,765

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SUMMARY OF COUNTY BUDGET REQUIREMENTS -- SCHEDULE 5

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86
RECREATION & CULTURAL SERVICES				
ARBORETA & BOTANIC GARDENS	2,619,118	3,074,431	3,387,043	3,010,109
BEACHES AND HARBORS	15,127,273	16,706,405	19,331,021	17,692,221
MUSEUM OF ART	5,783,555	8,055,503	11,926,040	8,292,506
MUSEUM OF NATURAL HISTORY	6,113,760	6,753,106	7,700,504	6,807,305
MUSIC CENTER OPERATIONS	5,618,320	5,904,337	6,099,699	5,691,242
MUSIC & PERFORMING ARTS COMMISSION	629,486	938,663	1,284,663	1,264,185
PARKS & RECREATION	33,748,791	37,247,629	39,346,069	37,428,380
*GOLF COURSE FUND	385,728	521,192	645,465	645,465
*OFF-HIGHWAY VEHICLE FUND	418,069	113,600	1,698,206	1,698,206
*SPECIAL DEVELOPMENT FUNDS-REGIONAL PARKS	1,525,541	380,952	611,654	611,654
TOTAL RECREATION & CULTURAL SERVICES	71,969,641	79,695,818	92,030,364	83,141,273
DEBT SERVICE				
BOND INTEREST	137,768	90,145	42,523	42,523
BOND REDEMPTION	1,335,000	1,335,000	1,165,000	1,165,000
*MIAGAN DEBT SERVICE FUND	12,973,580	13,537,880	123,908,552	123,908,552
TOTAL DEBT SERVICE	14,446,348	14,963,025	125,116,075	125,116,075
TOTAL-SPECIFIC EXPENDITURE REQUIREMENTS	3,997,360,638	4,503,757,826	6,183,498,144	5,312,043,770
APPROPRIATION FOR CONTINGENCIES				41,643,655
TOTAL EXPENDITURE REQUIREMENTS	3,997,360,638	4,503,757,826	6,183,498,144	5,353,687,425
PROVISIONS FOR RESERVES				
RESERVES		3,021,262	3,410,000	3,410,000
PROVISIONS FOR TAX DELINQUENCIES				
ESTIMATED DELINQUENCY		47,967,388	57,177,948	57,430,409
TOTAL COUNTY FUNDS BUDGET REQUIREMENTS	3,997,360,638	4,554,746,476	6,244,086,092	5,414,527,834

* DENOTES SPECIAL FUND

SUMMARY OF COUNTY BUDGET REQUIREMENTS -- SCHEDULE 5

	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86
REANALYSIS BY FUND:				
General County				
General Fund.....	\$3,671,460,713	\$ 4,178,241,619	\$5,666,412,499	\$ 4,793,665,858
Hospital Facilities No. 2 Debt Service.....	1,472,768	1,504,285	1,057,589	1,260,052
Revenue Sharing Fund.....	88,533,651	80,393,699	80,315,912	80,315,912
Total General County.....	3,761,467,132	4,260,139,603	5,747,786,000	4,875,241,822
Special Funds				
A.C.O.-Baldwin Hills Fund.....	1,223,917	279,500	335,600	335,600
A.C.O.-Golf Course Fund.....	7,000	198,300	126,000	126,000
A.C.O.-Park In-Lieu Fees Fund.....	781,051	825,238	1,917,320	1,872,116
A.C.O.-Marina Replacement Fund.....	67,138	823,086	732,000	732,000
Custodial Facilities Expansion Fund.....	2,157,030	211,597	40,000	40,000
Health Facilities Improvement Fund.....	280,843	153,710	120,263	120,263
Olive View Improvement Fund.....	1,350,496	251,000	361,071	231,054
Aviation Fund.....	2,514,182	1,725,773	4,157,231	3,775,231
Child Abuse/Neglect Prevention Program Fund.....		1,050,000	2,402,494	2,492,755
Courthouse Construction Fund.....	7,004,020	13,019,697	52,247,418	32,458,418
Criminal Justice Facilities Construction Fund.....	6,858,999	10,314,664	29,013,982	29,341,609
Deferred Compensation Fund.....	7,874,351	13,858,001	20,955,565	20,955,565
Domestic Violence Program Fund.....	80,052	1,287,621	1,434,554	1,515,561
Fish and Game Propagation Fund.....	86,339	122,523	324,633	324,633
Golf Course Fund.....	385,728	521,192	645,465	645,465
Housing and Community Development Act Fund.....	42,007,946	46,286,938	47,981,227	58,123,100
Jail Store Fund.....	3,720,439	5,000,000	5,500,000	5,500,000
MIAGAN Debt Service Fund.....	12,973,580	13,537,880	123,908,552	123,908,552
Motor Vehicles A.C.O. Fund.....		2,304,353	1,111,500	1,111,500
Narcotic Enforcement Special Fund.....		259,413	1,000,000	750,000
Off-Highway Vehicle Fund.....	418,069	113,600	1,698,206	1,698,206
Temporary Shelter Program Fund.....	449,012			
Belvedere Development Fund.....	7,964	18,747	12,184	12,184
East Los Angeles Development Fund.....	4,501	7,195	39,130	39,130
Montrose Development Fund.....		2,612	16,073	16,073
Walnut Park Development Fund.....	1,058	5,519	6,973	6,973
West Hollywood Area County Parking Fund.....	39,211	90,125	1,149,965	99,965
Public Library				
General.....	31,271,121	34,999,375	44,684,712	44,990,892
Accumulative Capital Outlay.....	13,117		75,000	75,000
Public Works-Road Fund.....	107,714,684	138,952,550	146,571,090	198,614,040

SUMMARY OF COUNTY BUDGET REQUIREMENTS -- SCHEDULE 5-Continued

	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86
REANALYSIS BY FUND--Continued				
Public Works-Special Road				
No. 1.....	295,418	525,603	561,250	580,797
No. 2.....	164,606	264,182	285,520	297,846
No. 3.....	149,457	175,213	193,930	170,565
No. 4.....	243,813	244,117	258,759	249,998
No. 5.....	634,262	704,986	797,749	819,341
Public Works-Article 3-Bikeway Fund.....	571,778	2,767,959	1,395,832	2,390,339
Special Development Funds-Regional Parks.....	1,525,541	380,952	611,654	611,654
Health Services-Statham Fund.....	3,016,783	3,323,652	3,627,190	4,253,587
Total Special Funds.....	235,893,506	294,606,873	496,300,092	539,286,012
TOTAL COUNTY FUNDS BUDGET REQUIREMENT.....	\$3,997,360,638	\$ 4,554,746,476	\$6,244,086,092	\$5,414,527,834

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

FUNCTION,ACTIVITY,AND BUDGET UNIT	SALARIES AND EMPLOYEE BENEFITS	SERVICES AND SUPPLIES	OTHER CHARGES/USES	FIXED ASSETS	INTRAFUND TRANSFERS	NET TOTAL
GENERAL						
LEGISLATIVE & ADMINISTRATIVE						
ADMINISTRATIVE OFFICER	27,469,248	5,317,535		92,269	9,209,607	23,669,445
BOARD OF SUPERVISORS	7,639,411	2,926,825		15,000	730,362	9,850,874
TOTAL LEGISLATIVE & ADMINISTRATIVE	35,108,659	8,244,360		107,269	9,939,969	33,520,319
FINANCE						
ASSESSOR	35,959,185	9,970,587		1,343,230	34,924	47,238,078
AUDITOR-CONTROLLER	12,471,926	7,766,711		47,731	8,603,112	11,683,256
PURCHASING & STORES	8,521,946	2,290,906		214,200	4,065,286	6,961,766
TREASURER AND TAX COLLECTOR	20,060,212	11,231,173		120,226	5,970,637	25,440,974
TOTAL FINANCE	77,013,269	31,259,377		1,725,387	18,673,959	91,324,074
COUNSEL						
COUNTY COUNSEL	13,554,763	2,969,234		30,000	6,168,007	10,385,990
TOTAL COUNSEL	13,554,763	2,969,234		30,000	6,168,007	10,385,990
PERSONNEL						
AFFIRMATIVE ACTION COMPLIANCE	639,492	41,439				680,931
CIVIL SERVICE COMMISSION	210,047	191,555				401,602
EMPLOYEE RELATIONS COMMISSION	124,528	31,769		5,590		161,887
TOTAL PERSONNEL	974,067	264,763		5,590		1,244,420
ELECTIONS						
REGISTRAR-RECORDER	15,736,849	16,765,745		584,500	271,938	32,815,156
TOTAL ELECTIONS	15,736,849	16,765,745		584,500	271,938	32,815,156

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

FUNCTION,ACTIVITY,AND BUDGET UNIT	SALARIES AND EMPLOYEE BENEFITS	SERVICES AND SUPPLIES	OTHER CHARGES/USES	FIXED ASSETS	INTRAFUND TRANSFERS	NET TOTAL
GENERAL (CONTD)						
COMMUNICATIONS						
FACILITIES MANAGEMENT-COMMUNICATIONS	17,928,982	7,393,027		75,000	14,902,829	10,494,180
TELEPHONE UTILITIES		1,342,213				1,342,213
TOTAL COMMUNICATIONS	17,928,982	8,735,240		75,000	14,902,829	11,836,393
PROPERTY MANAGEMENT						
FACILITIES MANAGEMENT-BUILDING SERVICES	31,791,277	8,468,793		81,345	7,975,726	32,365,689
FACILITIES MANAGEMENT-FACILITIES	13,678,997	3,082,401		69,755	5,825,639	11,005,514
FACILITIES MANAGEMENT-MECHANICAL UTILITIES	60,960,492	29,180,777		399,374	44,066,403	46,474,240
PUBLIC GROUNDS MAINTENANCE EXPENSE		44,695,068		457,031		45,152,099
RENT EXPENSE		1,343,557				1,343,557
SPECIAL ASSESSMENTS		52,108,643	93,553			52,108,643
TOTAL PROPERTY MANAGEMENT	106,430,766	138,879,239	93,553	1,007,505	57,867,768	188,543,295
PLANT ACQUISITION						
CAPITAL PROJECTS				218,085,312		218,085,312
TOTAL PLANT ACQUISITION				218,085,312		218,085,312
REVENUE SHARING						
FEDERAL REVENUE SHARING FUND			80,315,912			80,315,912
TOTAL REVENUE SHARING			80,315,912			80,315,912
OTHER GENERAL						
JUDGMENTS AND DAMAGES			27,545,355			27,545,355
PUBLIC WORKS/PRE-COUNTY IMPROVEMENT DIST S		170,000				170,000
PUBLIC WORKS-REIMBURSEMENT FOR SEWER CONST		130,000				130,000
PUBLIC WORKS-SEWER & DRAINAGE MTCE	4,856,524	1,961,013				6,817,537
PUBLIC WORKS-WATERWORKS GENERAL FUND	4,455,532	3,595,200				8,050,732
DATA PROCESSING	42,319,949	57,032,345		490,973	77,283,158	22,560,109
FARM ADVISOR	94,896	80,811				175,707
FEDERAL ASSISTANCE		30,000,000				30,000,000
INSURANCE	-2,594,000	5,365,962	3,307,700		2,197,711	3,881,951
L.A. COUNTY CAPITAL ASSET LEASING				3,000,000		3,000,000
MOTOR VEHICLES		3,701,136		4,680,613		8,381,749
NONDEPARTMENTAL SPECIAL ACCOUNTS		88,214,981	51,236,667			139,451,648

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

FUNCTION,ACTIVITY,AND BUDGET UNIT	SALARIES AND EMPLOYEE BENEFITS	SERVICES AND SUPPLIES	OTHER CHARGES/USES	FIXED ASSETS	INTRAFUND TRANSFERS	NET TOTAL
GENERAL (CONTD)						
OTHER GENERAL (CONTD)						
PUBLIC WORKS-COUNTY ENGINEER	23,180,629	4,462,128	89,402	301,380	770,987	27,262,552
PUBLIC WORKS-FLOOD GENERAL FUND	43,745,730					43,745,730
PUBLIC WORKS-SPECIAL ENGINEERING SERVICES		1,938,500				1,938,500
WORKERS COMPENSATION	-2,200,000					-2,200,000
TOTAL OTHER GENERAL	113,859,260	196,652,076	82,179,124	8,472,966	80,251,856	320,911,570
PROMOTION						
AID TO OTHER GOVT & NONPROFIT ORGS			97,819			97,819
TOTAL PROMOTION			97,819			97,819
TOTAL GENERAL	380,606,615	403,770,034	162,686,408	230,093,529	188,076,326	989,080,260
PUBLIC PROTECTION						
JUDICIAL						
COUNTY CLERK	26,576,384	2,943,146		96,115	883,190	28,732,455
DISTRICT ATTORNEY	66,966,461	7,458,307		210,809	3,969,820	70,665,757
DISTRICT ATTORNEY - FAMILY SUPPORT	23,395,504	15,143,924	81	93,810	1,519,077	37,114,242
GRAND JURY		609,930				609,930
MUNICIPAL COURTS-ALHAMBRA	1,156,600	87,811		13,885		1,258,296
MUNICIPAL COURTS-ANTELOPE	775,246	61,043		13,878		850,167
MUNICIPAL COURTS-BEVERLY HILLS	1,183,366	117,373		13,250		1,313,989
MUNICIPAL COURTS-BURBANK	793,166	74,734		2,315		870,215
JUSTICE COURT-CATALINA	56,314	5,744		800		62,858
MUNICIPAL COURTS-CITRUS	1,889,971	112,679		10,025		2,012,675
MUNICIPAL COURTS-COMPTON	2,721,168	200,392		35,275		2,956,835
MUNICIPAL COURTS-CULVER	765,084	40,993		5,000		811,077
MUNICIPAL COURTS-DOWNEY	1,378,112	93,653		13,689		1,485,454
MUNICIPAL COURTS-EAST LOS ANGELES	1,495,700	156,874		18,405		1,670,979
MUNICIPAL COURTS-GLENDALE	1,147,726	97,797		17,685		1,263,208
MUNICIPAL COURTS-INGLEWOOD	1,875,575	87,075		3,476	73,021	1,893,105
MUNICIPAL COURTS-LONG BEACH	2,577,006	255,021		20,100		2,852,127
MUNICIPAL COURTS-LOS ANGELES	26,776,342	13,278,522		176,728		40,231,592
MUNICIPAL COURTS-LOS CERRITOS	1,192,171	53,339				1,245,510
MUNICIPAL COURTS-MALIBU	595,030	49,743		4,860		649,633
MUNICIPAL COURTS-NEWHALL	774,826	87,845		4,780		867,451

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

FUNCTION, ACTIVITY, AND BUDGET UNIT	SALARIES AND EMPLOYEE BENEFITS	SERVICES AND SUPPLIES	OTHER CHARGES/USLS	FIXED ASSETS	INTRAFUND TRANSFERS	NET TOTAL
PUBLIC PROTECTION (CONTD)						
JUDICIAL (CONTD)						
MUNICIPAL COURTS-PASADENA	1,371,507	141,055		25,614		1,538,176
MUNICIPAL COURTS-POMONA	1,172,408	94,024		12,130		1,278,562
MUNICIPAL COURTS-RIO HONDO	1,371,830	93,816		6,731		1,472,377
MUNICIPAL COURTS-SANTA ANITA	643,811	52,883		4,500		701,194
MUNICIPAL COURTS-SANTA MONICA	1,288,752	150,062		12,405		1,451,219
MUNICIPAL COURTS-SOUTH BAY	1,911,145	100,553		21,243		2,032,941
MUNICIPAL COURTS-SOUTHEAST	2,039,313	177,628		17,372		2,234,313
MUNICIPAL COURTS-WHITTIER	1,273,415	65,931		1,853		1,341,199
MUNICIPAL & JUSTICE COURTS EXPENSE	1,044,421	23,452,278		213,399		24,710,098
PUBLIC DEFENDER	36,226,954	1,537,642		140,434		37,905,030
SUPERIOR COURT	38,678,275	5,393,581		49,355	983,793	43,137,418
SUPERIOR COURT-MANDATORY EXPENSE		37,397,650			17,000	37,380,650
TOTAL JUDICIAL	251,113,583	109,673,048	81	1,259,921	7,445,901	354,600,732
POLICE PROTECTION						
MARSHAL	32,125,855	1,654,539		59,265		33,839,659
SHERIFF-MAIN	276,923,939	38,427,210		1,380,000	843,085	315,888,064
TOTAL POLICE PROTECTION	309,049,794	40,081,749		1,439,265	843,085	349,727,723
DETENTION & CORRECTION						
PROBATION-MAIN	61,357,897	17,555,633		162,888	40,730	79,035,688
PROBATION-DETENTION FACILITIES	27,791,476	4,551,900		47,662		32,391,038
PROBATION-RESIDENTIAL TREATMENT	29,541,929	3,597,069	73,264	53,000	661,039	32,604,223
SHERIFF-CUSTODY	116,936,541	40,445,593	75,000	1,220,314	4,157,927	154,519,521
STATE CORRECTIONAL SCHOOLS			1,869,381			1,869,381
WAGES TO PRISONERS	30,000					30,000
TOTAL DETENTION & CORRECTION	235,657,843	66,150,195	2,017,645	1,483,864	4,859,696	300,449,851

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

FUNCTION,ACTIVITY,AND BUDGET UNIT	SALARIES AND EMPLOYEE BENEFITS	SERVICES AND SUPPLIES	OTHER CHARGES/USES	FIXED ASSETS	INTRAFUND TRANSFERS	NET TOTAL
PUBLIC PROTECTION (CONTD)						
FIRE PROTECTION						
FORESTER & FIRE WARDEN	50,660,867	10,431,614	9,000	144,442	1,234,501	60,011,422
TOTAL FIRE PROTECTION	50,660,867	10,431,614	9,000	144,442	1,234,501	60,011,422
PROTECTIVE INSPECTION						
AGRICULTURAL COMMISSIONER/WEIGHTS & MEASUR	7,580,725	2,374,182		64,125	173,245	9,845,787
TOTAL PROTECTIVE INSPECTION	7,580,725	2,374,182		64,125	173,245	9,845,787
OTHER PROTECTION						
ANIMAL CARE & CONTROL	5,276,256	1,681,127	4,000	16,095	65,185	6,912,293
HUMAN RELATIONS COMMISSION	879,991	66,466		7,500	440	953,517
COMMUNITY YOUTH GANG SERVICES PROJECT		1,000,000				1,000,000
CONSUMER AFFAIRS	730,887	67,341			100,000	698,228
CRIMINAL JUSTICE INFORMATION SYSTEM		2,318,696				2,318,696
JUSTICE SYSTEM SUBVENTION		2,125,955				2,125,955
LOCAL AGENCY FORMATION COMMISSION		241,800				241,800
MEDICAL EXAMINER-CORONER	5,855,912	1,541,180		23,980		7,421,072
PROBATION-CARE OF JUV COURT WARDS			2,303,094			2,303,094
PUBLIC ADMINISTRATOR	6,795,703	2,045,582		41,500	2,209,464	6,673,321
REGIONAL PLANNING	6,325,206	1,574,917		26,600	62,500	7,864,223
TOTAL OTHER PROTECTION	25,863,955	12,663,064	2,307,094	115,675	2,437,589	38,512,199
TOTAL PUBLIC PROTECTION	879,926,767	241,373,852	4,333,820	4,507,292	16,994,017	1,113,147,714

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

FUNCTION,ACTIVITY,AND BUDGET UNIT	SALARIES AND EMPLOYEE BENEFITS	SERVICES AND SUPPLIES	OTHER CHARGES/USES	FIXED ASSETS	INTRAFUND TRANSFERS	NET TOTAL
HEALTH & SANITATION						
HEALTH						
HLTH SVCS-ADMINISTRATION	20,971,286	22,649,644	427,013	18,130	1,116,966	42,949,107
HLTH SVCS-AMBULATORY CARE	34,375,861	13,586,737		134,117	9,123,655	38,973,060
HLTH SVCS-ALCOHOL & DRUG ABUSE	5,712,277	37,676,725		14,353		43,403,355
HLTH SVCS-MEDICALLY INDIGENT ADULT PROGRAM		17,067,800				17,067,800
HLTH SVCS-PROBATION HEALTH	8,489,688	1,658,422	150,000	35,504	9,790,343	543,271
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAM	77,214,778	30,505,597		161,440	119,728	107,762,087
MENTAL HEALTH	56,893,664	128,995,674	10,556,890	33,570	6,772,397	189,707,401
TOTAL HEALTH	203,657,554	252,140,599	11,133,903	397,114	26,923,089	440,406,081
HOSPITAL CARE						
HLTH SVCS-ANTELOPE VLY REHAB CENTERS	3,426,870	2,054,843		14,328	608,739	4,887,302
HLTH SVCS-LAC/HARBOR-UCLA MEDICAL CTR			17,243,779			17,243,779
HLTH SVCS-LAC/USC MEDICAL CENTER			77,793,287			77,793,287
HLTH SVCS-M.L.KING JR./DREW MEDICAL CTR			34,232,521			34,232,521
HLTH SVCS-HIGH DESERT HOSPITAL			4,290,898			4,290,898
HLTH SVCS-LAC/OLIVE VIEW MEDICAL CTR			28,258,996			28,258,996
HLTH SVCS-RANCHO LOS AMIGOS MEDICAL CTR			465,593			465,593
TOTAL HOSPITAL CARE	3,426,870	2,054,843	162,285,074	14,328	608,739	167,172,376
CALIFORNIA CHILDREN'S SERVICES						
HLTH SVCS-CALIF CHILDRENS SERVICES	7,475,951	1,666,548	15,247,500	28,916		24,418,915
TOTAL CALIFORNIA CHILDREN'S SERVICES	7,475,951	1,666,548	15,247,500	28,916		24,418,915
TOTAL HEALTH & SANITATION	214,560,375	255,861,990	188,666,477	440,358	27,531,828	631,997,372

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

FUNCTION,ACTIVITY,AND BUDGET UNIT	SALARIES AND EMPLOYEE BENEFITS	SERVICES AND SUPPLIES	OTHER CHARGES/USES	FIXED ASSETS	INTRAFUND TRANSFERS	NET TOTAL
PUBLIC ASSISTANCE						
ADMINISTRATION						
CHILDREN'S SERVICES	83,240,149	17,777,320	1,714,488	164,916		102,896,873
PUBLIC SOCIAL SERVICES ADMIN.	223,654,485	67,488,983	1,227,700	672,982	4,339,217	288,704,933
TOTAL ADMINISTRATION	306,894,634	85,266,303	2,942,188	837,898	4,339,217	391,601,806
AID PROGRAMS						
AID ADOPT CHILD/ADOPT ASST PROG			2,920,045			2,920,045
PSS-IN HOME SUPPORTIVE SERVICES			6,773,860			6,773,860
PSS-ADULT SUPPLEMENTAL PAYMENTS			441,440			441,440
PSS-AID TO FAMILIES W/DEPEND CHLDREN			1,392,696,493			1,392,696,493
PSS-REFUGEE RESETTLEMENT PROGRAM			7,618,066			7,618,066
TOTAL AID PROGRAMS			1,410,449,904			1,410,449,904
GENERAL RELIEF						
PSS-INDIGENT AID			90,962,055			90,962,055
TOTAL GENERAL RELIEF			90,962,055			90,962,055
VETERANS' SERVICES						
MILITARY & VETERANS AFFAIRS	513,711	67,601	5,000	35,810		622,122
TOTAL VETERANS' SERVICES	513,711	67,601	5,000	35,810		622,122
OTHER ASSISTANCE						
CALIF SCHOOL FOR DEAF & BLIND		700	500			1,200
CHILD ABUSE PREVENTION PROGRAM		2,088,540				2,088,540
COMMUNITY ACTION AGENCY PROGRAM		2,804,419				2,804,419
COMMUNITY AND SENIOR CITIZENS SERVICES	11,962,780	16,011,178	377	26,000		28,000,335
CETA/JOB TRAINING PARTNERSHIP ACT		25,548,721				25,548,721
TARGETED ASSISTANCE PROGRAM		6,743,092				6,743,092
TOTAL OTHER ASSISTANCE	11,962,780	53,196,650	877	26,000		65,186,307
TOTAL PUBLIC ASSISTANCE	319,371,125	138,530,554	1,504,360,024	899,708	4,339,217	1,958,822,194

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

FUNCTION,ACTIVITY,AND BUDGET UNIT	SALARIES AND EMPLOYEE BENEFITS	SERVICES AND SUPPLIES	OTHER CHARGES/USES	FIXED ASSETS	INTRAFUND TRANSFERS	NET TOTAL
RECREATION & CULTURAL SERVICES						
RECREATION FACILITIES						
BEACHES AND HARBORS	14,016,751	3,585,137	8,655	81,678		17,692,221
PARKS & RECREATION	30,572,636	8,726,610			1,870,866	37,428,380
TOTAL RECREATION FACILITIES	44,589,387	12,311,747	8,655	81,678	1,870,866	55,120,601
CULTURAL SERVICES						
ARBORETA & BOTANIC GARDENS	2,432,595	572,514		5,000		3,010,109
MUSEUM OF ART	5,631,571	2,625,640		35,295		8,292,506
MUSEUM OF NATURAL HISTORY	5,831,250	1,016,055		10,000	50,000	6,807,305
MUSIC CENTER OPERATIONS	415,886	5,225,356		50,000		5,691,242
MUSIC & PERFORMING ARTS COMMISSION		1,264,185				1,264,185
TOTAL CULTURAL SERVICES	14,311,302	10,703,750		100,295	50,000	25,065,347
TOTAL RECREATION & CULTURAL SERVICES	58,900,689	23,015,497	8,655	181,973	1,920,866	80,185,948
DEBT SERVICE						
INTEREST ON LONG TERM DEBT						
BOND INTEREST			42,523			42,523
TOTAL INTEREST ON LONG TERM DEBT			42,523			42,523
RETIREMENT OF LONG TERM DEBT						
BOND REDEMPTION			1,165,000			1,165,000
TOTAL RETIREMENT OF LONG TERM DEBT			1,165,000			1,165,000
TOTAL DEBT SERVICE			1,207,523			1,207,523
TOTAL GENERAL COUNTY	1,853,365,571	1,062,551,927	1,861,262,907	236,122,860	238,862,254	4,774,441,011

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

FUNCTION, ACTIVITY, AND BUDGET UNIT	SALARIES AND EMPLOYEE BENEFITS	SERVICES AND SUPPLIES	OTHER CHARGES/USES	FIXED ASSETS	INTRAFUND TRANSFERS	NET TOTAL
SPECIAL FUNDS						
GENERAL						
PLANT ACQUISITION						
A.C.O. - BALDWIN HILLS FUND				335,600		335,600
A.C.O. - GOLF COURSE FUND				126,000		126,000
A.C.O. - FARM IN-LIEU FEES FUND				1,872,116		1,872,116
A.C.O. - MARINA REPLACEMENT FUND				732,000		732,000
CUSTODIAL FACILITIES EXPANSION FUND				40,000		40,000
HEALTH FACILITIES IMPROVEMENT FUND				120,263		120,263
OLIVE VIEW IMPROVEMENT FUND				231,054		231,054
AVIATION FUND				3,775,231		3,775,231
COURTHOUSE CONSTRUCTION FUND		4,537,016		27,921,402		32,458,418
CRIM JUSTICE FAC CONSTR FUND		8,889,235		20,452,374		29,341,609
TOTAL PLANT ACQUISITION		13,426,251		55,606,040		69,032,291
OTHER GENERAL						
DEFERRED COMPENSATION FUND			20,955,565			20,955,565
MOTOR VEHICLES A.C.O. FUND				1,111,500		1,111,500
TOTAL OTHER GENERAL			20,955,565	1,111,500		22,067,065
PROPERTY MANAGEMENT						
BELVEDERE DEVELOPMENT FUND		12,184				12,184
EAST LOS ANGELES DEVELOPMENT FUND		39,130				39,130
MONTROSE DEVELOPMENT FUND		16,073				16,073
WALNUT PARK DEVELOPMENT FUND		6,973				6,973
WEST HOLLYWOOD AREA COUNTY PARKING FUND		99,965				99,965
TOTAL PROPERTY MANAGEMENT		174,325				174,325
TOTAL GENERAL		13,600,576	20,955,565	56,717,540		91,273,681

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

FUNCTION,ACTIVITY,AND BUDGET UNIT	SALARIES AND EMPLOYEE BENEFITS	SERVICES AND SUPPLIES	OTHER CHARGES/USES	FIXED ASSETS	INTRAFUND TRANSFERS	NET TOTAL
PUBLIC PROTECTION						
POLICE PROTECTION						
NARCOTIC ENFORCEMENT SPECIAL FUND		300,000		450,000		750,000
TOTAL POLICE PROTECTION		300,000		450,000		750,000
DETENTION & CORRECTION						
JAIL STORE FUND		5,500,000				5,500,000
TOTAL DETENTION & CORRECTION		5,500,000				5,500,000
OTHER PROTECTION						
FISH & GAME PROPAGATION FUND		294,633		30,000		324,633
TOTAL OTHER PROTECTION		294,633		30,000		324,633
TOTAL PUBLIC PROTECTION		6,094,633		480,000		6,574,633
PUBLIC WAYS & FACILITIES						
PUBLIC WAYS						
PUBLIC WORKS-ROAD FUND		183,116,622	25,844,006	8,113,550	18,460,138	198,614,040
PUBLIC WORKS-SPECIAL ROAD DIST #1		567,698				567,698
PUBLIC WORKS-SPECIAL ROAD DIST #2		291,112				291,112
PUBLIC WORKS-SPECIAL ROAD DIST #3		166,608				166,608
PUBLIC WORKS-SPECIAL ROAD DIST #4		243,392				243,392
PUBLIC WORKS-SPECIAL ROAD DIST #5		800,611				800,611
PUBLIC WORKS-ARTICLE 3 - BIKEWAY FUND		2,390,339				2,390,339
TOTAL PUBLIC WAYS		187,576,382	25,844,006	8,113,550	18,460,138	203,073,800
TOTAL PUBLIC WAYS & FACILITIES		187,576,382	25,844,006	8,113,550	18,460,138	203,073,800

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

FUNCTION,ACTIVITY,AND BUDGET UNIT	SALARIES AND EMPLOYEE BENEFITS	SERVICES AND SUPPLIES	OTHER CHARGES/USES	FIXED ASSETS	INTRAFUND TRANSFERS	NET TOTAL
HEALTH & SANITATION						
HEALTH						
HEALTH SERVICES - STATHAM FUND		4,253,587				4,253,587
TOTAL HEALTH		4,253,587				4,253,587
TOTAL HEALTH & SANITATION		4,253,587				4,253,587
PUBLIC ASSISTANCE						
OTHER ASSISTANCE						
CHILD ABUSE/NEGLECT PREVENT PROG FUND		2,492,755				2,492,755
DOMESTIC VIOLENCE PROGRAM FUND		1,515,561				1,515,561
HOUSING & COMMUNITY DEVELOPMENT ACT FUND		58,123,100				58,123,100
TOTAL OTHER ASSISTANCE		62,131,416				62,131,416
TOTAL PUBLIC ASSISTANCE		62,131,416				62,131,416
EDUCATION						
LIBRARY SERVICES						
PUBLIC LIBRARY	20,155,319	21,372,861		1,903,585		43,431,765
TOTAL LIBRARY SERVICES	20,155,319	21,372,861		1,903,585		43,431,765
TOTAL EDUCATION	20,155,319	21,372,861		1,903,585		43,431,765

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

FUNCTION,ACTIVITY,AND BUDGET UNIT	SALARIES AND EMPLOYEE BENEFITS	SERVICES AND SUPPLIES	OTHER CHARGES/USES	FIXED ASSETS	INTRAFUND TRANSFERS	NET TOTAL
RECREATION & CULTURAL SERVICES						
RECREATION FACILITIES						
GOLF COURSE FUND		645,465				645,465
OFF-HIGHWAY VEHICLE FUND		60,733		1,637,473		1,698,206
TOTAL RECREATION FACILITIES		706,198		1,637,473		2,343,671
SPECIAL DEVELOPMENT FUNDS-REGIONAL PARKS						
		552,254		59,400		611,654
TOTAL		552,254		59,400		611,654
TOTAL RECREATION & CULTURAL SERVICES		1,258,452		1,696,873		2,955,325
DEBT SERVICE						
INTEREST ON LONG TERM DEBT						
HIAGAN DEBT SERVICE FUND			123,908,552			123,908,552
TOTAL INTEREST ON LONG TERM DEBT			123,908,552			123,908,552
TOTAL DEBT SERVICE			123,908,552			123,908,552
TOTAL SPECIAL FUNDS	20,155,319	296,287,907	170,708,123	68,911,548	18,460,138	537,602,759
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	1,873,520,890	1,358,839,834	2,031,971,030	305,034,408	257,322,392	5,312,043,770
PROVISIONS FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES-GENERAL COUNTY						41,643,655
PROVISIONS FOR FINANCING BEYOND BUDGET YEAR						
RESERVES-GENERAL COUNTY						3,000,000
RESERVES-SPECIAL FUNDS						410,000

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

FUNCTION,ACTIVITY,AND BUDGET UNIT	SALARIES AND EMPLOYEE BENEFITS	SERVICES AND SUPPLIES	OTHER CHARGES/USES	FIXED ASSETS	INTRAFUND TRANSFERS	NET TOTAL
PROVISIONS FOR TAX DELINQUENCIES						
ESTIMATED DELINQUENCY-GENERAL COUNTY						56,157,156
ESTIMATED DELINQUENCY-SPECIAL FUNDS						1,273,253

GRAND TOTAL COUNTY BUDGET REQUIREMENTS						5,414,527,834
						=====

ADMINISTRATIVE OFFICER

FUND
General

FUNCTION
General

ACTIVITY
Legislative and Administrative

The Chief Administrative Officer is established by County Ordinance as a staff agency of the Board of Supervisors. The Office is responsible for overall management and financial coordination of all County activities. The Chief Administrative Officer is responsible for recommending an annual budget program to the Board of Supervisors for all County departments and Board-governed special districts. In addition, his office conducts organizational, management, and other special studies as requested by the Board. The Chief Administrative Officer also acts as coordinator for County-City relations, conducts a public information program, serves as the County disaster and civil defense coordinator, and administers the County's employee labor relations and compensation program. The Human Resources' function of the Department is responsible for administering a comprehensive County Civil Service System with a fundamental purpose of assisting the Board of Supervisors, County departments, and special districts to classify, recruit, promote, develop, train, motivate, and retain an effective, productive, and efficient work force.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	24,852,446	\$ 26,772,461	\$ 27,145,696	\$ 27,918,407	\$ 27,469,248	\$ 323,552
SVCS & SUPPS	3,570,880	4,725,838	5,161,088	5,453,712	5,317,535	156,447
FIXED ASSETS	67,204	83,288	102,045	289,853	92,269	-9,776
GROSS APPROP \$	\$ 28,490,530	\$ 31,581,587	\$ 32,408,829	\$ 33,661,972	\$ 32,879,052	\$ 470,223
LESS INT TRF	8,408,406	8,602,863	8,689,319	9,495,900	9,209,607	520,288
NET APPROP \$	\$ 20,082,124	\$ 22,978,724	\$ 23,719,510	\$ 24,166,072	\$ 23,669,445	\$ -50,065
REVENUE	8,045,355	9,332,558	9,763,344	9,884,653	9,891,653	128,309
NET CO COST \$	\$ 12,036,769	\$ 13,646,166	\$ 13,956,166	\$ 14,281,419	\$ 13,777,792	\$ -178,374
BUDG POS	659.3		648.0	660.0	642.0	-6.0

1985-86 Adopted Budget

The 1985-86 Adopted Budget reflects the consolidation of the former Department of Personnel with the Chief Administrative Officer as approved by the Board. The budget provides for the full-year funding of salary increases approved in 1984-85, transfer of staff to the new Department of Children's Services, additional funding for employee benefits administration and cost-effective contracting for data processing services.

ADOPTIONS

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Administration

This appropriation covers both the relinquishment and independent phases of the Adoptions program administered by the County. The program is supported from State and County funds.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	6,434,640	\$ 10,464,453	\$ 10,825,057	\$		\$ -10,825,057
SVCS & SUPPS	877,162	1,470,471	1,576,704			-1,576,704
OTH CHAR/USES	12,002	21,195	50,985			-50,985
FIXED ASSETS	11,447	100,123	101,720			-101,720
GROSS APPROP \$	7,335,251	\$ 12,056,242	\$ 12,554,466	\$		\$ -12,554,466
LESS INT TRF	1,394,499	1,096,008	2,143,401			-2,143,401
NET APPROP \$	5,940,752	\$ 10,960,234	\$ 10,411,065	\$		\$ -10,411,065
REVENUE	5,159,454	10,429,244	9,936,265			-9,936,265
NET CO COST \$	781,298	\$ 530,990	\$ 474,800	\$		\$ -474,800
BUDG POS	247.9		247.9			-247.9

1985-86 Adopted Budget

No 1985-86 Adopted Budget is required due to the consolidation of the Department of Adoptions into the Department of Children's Services approved by the Board of Supervisors on December 1, 1984.

AID FOR THE ADOPTION OF CHILDREN/ADOPTION ASSISTANCE PROGRAM

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 costs are 100% reimbursed by State and Federal funding.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
OTH CHAR/USES	\$ 1,363,520	\$ 1,909,300	\$ 2,500,000	\$ 3,820,620	\$ 2,920,045	\$ 420,045
GROSS APPROP	\$ 1,363,520	\$ 1,909,300	\$ 2,500,000	\$ 3,820,620	\$ 2,920,045	\$ 420,045
NET APPROP	\$ 1,363,520	\$ 1,909,300	\$ 2,500,000	\$ 3,820,620	\$ 2,920,045	\$ 420,045
REVENUE	855,837	1,909,300	2,500,000	3,820,620	2,920,045	420,045
NET CO COST	\$ 507,683	\$	\$	\$	\$	\$

1985-86 Adopted Budget

1985-86 Adopted Budget provides for projected caseload and case cost increases, offset by increased State and Federal revenue.

AFFIRMATIVE ACTION COMPLIANCE

FUND
General

FUNCTION
General

ACTIVITY
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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	518,218 \$	591,586 \$	582,750 \$	632,070 \$	639,492 \$	56,742
SVCS & SUPPS	63,059	46,239	43,831	46,770	41,439	-2,392
FIXED ASSETS	7,033					
GROSS APPROP \$	588,310 \$	637,825 \$	626,581 \$	678,840 \$	680,931 \$	54,350
LESS INT TRF	181,669					
NET APPROP \$	406,641 \$	637,825 \$	626,581 \$	678,840 \$	680,931 \$	54,350
REVENUE	42,362	235,120	218,120	282,620	228,000	9,880
NET CO COST \$	364,279 \$	402,705 \$	408,461 \$	396,220 \$	452,931 \$	44,470
BUDG POS	12.0		12.0	13.0	13.0	1.0

1985-86 Adopted Budget

The 1985-86 Adopted Budget provides for the full-year funding of an Equal Employment Compliance Investigator transferred from the Department of Health Services as well as the full-year cost impact of salaries and employee benefit increases approved and funded only part year in 1984-85. The budgeted revenue reflects a net increase in reimbursement for services provided to Special Funds and Special Districts offset by a reduction from the Department of Health Services.

The Department is managing its share of the Board-ordered across-the-board curtailment by shifting resources into revenue generating areas and by increasing the level of contracted services.

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

FUND
General

FUNCTION
Public Protection

ACTIVITY
Protection Inspection

On February 14, 1984, the Board of Supervisors approved the consolidation of the Departments of Agricultural Commissioner and Weights and Measures. The mission of the Department of Agricultural Commissioner/Weights and Measures is to provide local administration and enforcement of State laws, County Ordinances, and Board orders in the area of public safety and environmental and economic protection. Specifically, the Department protects the health, safety and environment, and provides fair competition in the market place. This is achieved through various programs covering the prevention of the establishment of pest infestations harmful to food crop and ornamental plantings; environmental monitoring and regulation of all pesticide use; maintenance of produce and egg quality standards; the inspection of commercially used weighing and measuring devices; the inspection of packaged commodities for accurate quantity statement; the prevention of fraud and deception in packaging and advertising the dissemination of specialized services and information; providing metrological services to industry and the scientific community; the fire and health hazard abatement of weeds, brush and rubbish from vacant property adjacent to homes; and the eradication and control of noxious weeds, rodent disease vectors and other pests.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	6,856,629	7,290,767	7,309,405	7,941,226	7,580,725	271,320
SVCS & SUPPS	1,967,538	2,534,656	2,457,607	2,455,120	2,374,182	-83,425
FIXED ASSETS	76,279	64,125	64,125	99,505	64,125	
GROSS APPROP \$	8,900,446	9,889,548	9,831,137	10,495,851	10,019,032	187,895
LESS INT TRF	215,351	147,145	147,145	176,802	173,245	26,100
NET APPROP \$	8,685,095	9,742,403	9,683,992	10,319,049	9,845,787	161,795
REVENUE	5,615,025	6,326,995	6,129,880	6,309,372	6,325,763	195,883
NET CO COST \$	3,070,070	3,415,408	3,554,112	4,009,677	3,520,024	-34,088
BUDG POS	245.0		251.0	263.3	257.8	6.8

1985-86 Adopted Budget

The 1985-86 Adopted Budget reflects additional positions to provide increased environment and consumer protection services. Funding for these new positions is primarily provided from a combination of revenue from State contracts, increased fee collection and State subvention revenue. The budget also provides for the full-year cost of salary and employee benefits approved and funded only part year in 1984-85. The Board ordered Net County Cost reduction was mitigated by an increase in revenue.

AID TO OTHER GOVT & NONPROFIT ORGS

FUND
General

FUNCTION
General

ACTIVITY
Promotion

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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
OTH CHAR/USES						
ECONOMIC DEV						
CORP	\$ 196,133	\$ 136,000	\$ 100,000	\$ 200,000	\$ 97,819	\$ -2,181
HOUSING DEV						
CORP			150,000			-150,000
GROSS APPROP	\$ 196,133	\$ 136,000	\$ 250,000	\$ 200,000	\$ 97,819	\$ -152,181
NET APPROP	\$ 196,133	\$ 136,000	\$ 250,000	\$ 200,000	\$ 97,819	\$ -152,181
NET CO COST	\$ 196,133	\$ 136,000	\$ 250,000	\$ 200,000	\$ 97,819	\$ -152,181

1985-86 Adopted Budget

The 1985-86 Adopted Budget for Aid to Other Governments and Non-Profit Organizations continues to provide partial funding to the Economic Development Corporation to assist the Corporation to achieve self-sufficiency. The decrease in funding for the Housing Development Corporation is due to a decision not to proceed with the formation of the Corporation.

ANIMAL CARE & CONTROL

FUND
General

FUNCTION
Public Protection

ACTIVITY
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 revenue from dog licenses plus fees, fines and penalties collected for the dogs and other animals in the pound.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	4,870,012 \$	5,050,905 \$	5,157,475 \$	5,425,280 \$	5,276,256 \$	118,781
SVCS & SUPPS	1,355,295	1,412,946	1,492,835	1,698,108	1,681,127	188,292
OTH CHAR/USES	1,800	4,000	4,000	4,000	4,000	
FIXED ASSETS	10,062	18,720	18,720	16,095	16,095	-2,625
GROSS APPROP \$	6,237,169 \$	6,486,571 \$	6,673,030 \$	7,143,483 \$	6,977,478 \$	304,448
LESS INT TRF	61,796	50,196	50,196	65,185	65,185	14,989
NET APPROP \$	6,175,373 \$	6,436,375 \$	6,622,834 \$	7,078,298 \$	6,912,293 \$	289,459
REVENUE	3,787,905	3,859,846	3,994,956	4,283,956	4,283,956	289,000
NET CO COST \$	2,387,468 \$	2,576,529 \$	2,627,878 \$	2,794,342 \$	2,628,337 \$	459
BUDG POS	199.8		196.8	197.8	196.8	

1985-86 Adopted Budget

The 1985-86 Adopted Budget provides for the full-year cost impact in 1985-86 of salaries and employee benefits increases approved and funded only part-year in 1984-85. Services and supplies increases are primarily attributed to an expanded contracting effort in license sales. Revenue changes resulted from increases in projected animal license sales. The Board-ordered 2% across-the-board Net County Cost reduction will be met by maintaining 2 vacancies for the entire 1985-86 fiscal year.

ARBORETA & BOTANIC GARDENS

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

The Arboretum is a botanical and historical preserve that was acquired by the State and County on a matching basis in 1974. 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, South Coast Botanic Gardens and Virginia Robinson Gardens.

CLASSIFICATION	EXPENDITURES		APPROPRIATIONS			
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	2,281,015	\$ 2,381,254	\$ 2,382,656	\$ 2,513,087	\$ 2,432,595	\$ 49,939
SVCS & SUPPS	335,811	688,177	688,177	711,660	572,514	-115,663
FIXED ASSETS	2,292	5,000	5,000	162,296	5,000	
GROSS APPROP \$	\$ 2,619,118	\$ 3,074,431	\$ 3,075,833	\$ 3,387,043	\$ 3,010,109	\$ -65,724
NET APPROP \$	\$ 2,619,118	\$ 3,074,431	\$ 3,075,833	\$ 3,387,043	\$ 3,010,109	\$ -65,724
REVENUE	725,564	787,436	744,307	719,275	710,775	-33,532
NET CO COST \$	\$ 1,893,554	\$ 2,286,995	\$ 2,331,526	\$ 2,667,768	\$ 2,299,334	\$ -32,192
BUDG POS	82.6		81.8	84.8	83.3	1.5

1985-86 Adopted Budget

The 1985-86 Adopted Budget reflects the addition of 2.0 budgeted positions necessary to increase public attendance and protect the botanic life and specialized plant collection at the four gardens. These positions are being financed through reallocation of resources from other areas of the budget. The budget also provides for the full year cost of salary and employee benefits approved and funded only part year in 1984-85. The Board-ordered 2% across-the-board Net County Cost reduction is being met by salary savings from a delay in promotions and in filling of new positions.

ASSESSOR

FUND
General

FUNCTION
General

ACTIVITY
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 assesseees 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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN	\$ 33,972,023	\$ 35,630,063	\$ 35,616,703	\$ 38,174,388	\$ 35,959,185	\$ 342,482
SVCS & SUPPS	6,391,861	9,945,421	10,868,178	10,500,646	9,970,587	-897,591
FIXED ASSETS	33,135	80,686	46,686	176,880	1,343,230	1,296,544
GROSS APPROP	\$ 40,397,019	\$ 45,656,170	\$ 46,531,567	\$ 48,851,914	\$ 47,273,002	\$ 741,435
LESS INT TRF	60,303	39,841	36,905	33,899	34,924	-1,981
NET APPROP	\$ 40,336,716	\$ 45,616,329	\$ 46,494,662	\$ 48,818,015	\$ 47,238,078	\$ 743,416
REVENUE	345,142	1,410,340	1,571,800	1,409,700	1,409,700	-162,100
NET CO COST	\$ 39,991,574	\$ 44,205,989	\$ 44,922,862	\$ 47,408,315	\$ 45,828,378	\$ 905,516
BUDG POS	1,099.0		1,070.0	1,147.0	1,066.5	-3.5

1985-86 Adopted Budget

The 1985-86 Adopted Budget reflects funding to continue SB813 (Property Tax Acceleration) implementation efforts. The Budget also provides for the full-year cost impact in 1985-86 of salaries and employee benefits increases approved and funded only part-year in 1984-85. The Board-ordered 2% across-the-board reduction is expected to be met by reprioritizing and reducing various Services and Supplies expenditures.

AUDITOR-CONTROLLER

FUND
General

FUNCTION
General

ACTIVITY
Finance

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.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	10,806,791	11,741,150	12,135,393	13,173,702	12,471,926	336,533
SVCS & SUPPS	7,193,495	7,779,452	7,429,452	8,320,475	7,766,711	337,259
FIXED ASSETS	30,911	76,582	69,682	78,331	47,731	-21,951
GROSS APPROP \$	18,031,197	19,597,184	19,634,527	21,572,508	20,286,368	651,841
LESS INT TRF	7,536,241	8,071,153	8,106,803	8,769,879	8,603,112	496,309
NET APPROP \$	10,494,956	11,526,031	11,527,724	12,802,629	11,683,256	155,532
SCHOOL DIST						
SUPPS ACT S&S	202,712	375,000	375,000	375,000	375,000	
LESS EXP DIST	202,712	375,000	375,000	375,000	375,000	
TOTAL SCH DIST						
SUPPS ACT						
TRANS CLEAR ACCT						
SVCS & SUPPS	2,686,502	2,500,000	2,500,000	2,500,000	2,500,000	
LESS EXP DIST	2,686,502	2,500,000	2,500,000	2,500,000	2,500,000	
TOTAL TRANS						
CLEAR ACCT						
TOTAL-NET	10,494,956	11,526,031	11,527,724	12,802,629	11,683,256	155,532
REVENUE	941,803	980,000	593,738	978,717	477,995	-115,743
NET CO COST \$	9,553,153	10,546,031	10,933,986	11,823,912	11,205,261	271,275
BUDG POS	367.0		372.0	388.7	366.7	-5.3

1985-86 Adopted Budget

The Adopted Budget provides for the full-year cost impact in 1985-86 of salaries and employee benefits increases approved and funded only part-year in 1984-85. The Budget reflects the reallocation of contracting and productivity improvement savings to fully implement the Accelerated Property Tax Collection Program and to perform Superior Court audits. The Board-ordered 2% across-the-board Net County Cost reduction was met by the deletion of vacant, funded positions from the Audit Division, the Tax Division and the Executive Office. In addition, the 1% across-the-board services and supplies reduction will be achieved through contract savings and the prioritizing of expenditures.

BEACHES AND HARBORS

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

The Department of Beaches and Harbors was created by the Board of Supervisors on May 11, 1982 to consolidate the functions of the former Departments of Beaches and Small Craft Harbors. The primary responsibilities of the department are to administer and supervise the development, maintenance and operation of the Small Craft Harbors, the County beaches and shoreline areas bordering the Pacific Ocean, and to provide for the public safety.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	13,348,065	13,282,125	13,753,029	14,442,816	14,016,751	263,722
SVCS & SUPPS	1,828,236	3,174,000	3,395,879	3,593,125	3,585,137	189,258
OTH CHAR/USES	22,916			9,550	8,655	8,655
FIXED ASSETS	24,073	250,280	250,280	1,285,530	81,678	-168,602
	=====	=====	=====	=====	=====	=====
GROSS APPROP \$	15,223,290	16,706,405	17,399,188	19,331,021	17,692,221	293,033
LESS INT TRF	96,017		52,000			-52,000
	=====	=====	=====	=====	=====	=====
NET APPROP \$	15,127,273	16,706,405	17,347,188	19,331,021	17,692,221	345,033
REVENUE	7,380,625	7,204,000	7,955,538	8,179,380	8,165,210	209,672
	=====	=====	=====	=====	=====	=====
NET CO COST \$	7,746,648	9,502,405	9,391,650	11,151,641	9,527,011	135,361
BUDG POS	415.6		394.6	398.3	391.9	-2.7

1985-86 Adopted Budget

The 1985-86 Adopted Budget provides for the full-year cost impact in 1985-86 of salaries and employee benefits increases approved and funded only part-year in 1984-85. The Budget also includes \$1.1 million in Services and Supplies for beach facility refurbishment and \$250,000 for beach facility repairs. The reduction in Fixed Assets reflects conversion from cash purchase to LAC-CAL acquisition. Revenue has increased due to additional State revenue for facility refurbishment. The Board-ordered 2% across-the-board Net County Cost reduction was met in part by anticipated savings from contracting-out parking operations.

BOARD OF SUPERVISORS

FUND
General

FUNCTION
General

ACTIVITY
Legislative and Administrative

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 Executive Office of the Board of Supervisors prepares the Board's Agenda, communicates the Board's actions, and retains records of all official acts of the Board of Supervisors. The Executive Office also furnishes staff support to commissions and committees, processes assessment appeals, and provides clerical, payroll, and accounting services to other County departments. Supervisors' salaries, publication of ordinances, certain advertising and reports are mandatory in this budget.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	6,220,905	7,391,416	7,565,110	7,685,871	7,639,411	74,301
SVCS & SUPPS	2,195,792	3,138,389	2,956,389	3,553,758	2,926,825	-29,564
FIXED ASSETS	33,119	30,000	15,000	15,000	15,000	
GROSS APPROP \$	8,449,816	10,559,805	10,536,499	11,254,629	10,581,236	44,737
LESS INT TRF	718,820	720,831	523,831	1,067,586	730,362	206,531
NET APPROP \$	7,730,996	9,838,974	10,012,668	10,187,043	9,850,874	-161,794
REVENUE	38,494	155,950	275,950	48,500	209,100	-66,850
NET CO COST \$	7,692,502	9,683,024	9,736,718	10,138,543	9,641,774	-94,944
BUDG POS	174.9		184.6	185.6	185.6	1.0

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Board of Supervisors provides for the full-year cost impact in 1985-86 of salaries and employee benefits increases approved and funded only part-year in 1984-85. An additional budgeted position is reflected for commission staff support based upon an increase in service need. Increased payroll, accounting, temporary clerical and commission staff services provided to other County departments will result in additional Intrafund Transfer and Revenue recovery, which will reduce the Department's net County cost below the 1984-85 allowance.

BOND INTEREST
FUND
Hosp Fac #2 Debt Svc

FUNCTION
Debt Service

ACTIVITY
Interest of Long Term Debt

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

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
OTH CHAR/USES	\$ 137,768	\$ 90,145	\$ 90,145	\$ 42,523	\$ 42,523	\$ -47,622
GROSS APPROP	\$ 137,768	\$ 90,145	\$ 90,145	\$ 42,523	\$ 42,523	\$ -47,622
NET APPROP	\$ 137,768	\$ 90,145	\$ 90,145	\$ 42,523	\$ 42,523	\$ -47,622
NET CO COST	\$ 137,768	\$ 90,145	\$ 90,145	\$ 42,523	\$ 42,523	\$ -47,622

1985-86 Adopted Budget

The 1985-86 Adopted Budget for Bond Interest reflects bond interest payment obligations for 1985-86.

BOND REDEMPTIONS

FUND

Hosp Pac #2 Debt Svc

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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
OTH CHAR/USES	\$ 1,335,000	\$ 1,335,000	\$ 1,335,000	\$ 1,165,000	\$ 1,165,000	\$ -170,000
GROSS APPROP	\$ 1,335,000	\$ 1,335,000	\$ 1,335,000	\$ 1,165,000	\$ 1,165,000	\$ -170,000
NET APPROP	\$ 1,335,000	\$ 1,335,000	\$ 1,335,000	\$ 1,165,000	\$ 1,165,000	\$ -170,000
NET CO COST	\$ 1,335,000	\$ 1,335,000	\$ 1,335,000	\$ 1,165,000	\$ 1,165,000	\$ -170,000

1985-86 Adopted Budget

The 1985-86 Adopted Budget for Bond Redemptions reflects the bond principal payment schedule for 1985-86.

CALIFORNIA SCHOOL FOR DEAF AND BLIND

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SVCS & SUPPS \$	623 \$	651 \$	651 \$	700 \$	700 \$	49
OTH CHAR/USES	1,403	2,300	2,300	500	500	-1,800
GROSS APPROP \$	2,026 \$	2,951 \$	2,951 \$	1,200 \$	1,200 \$	-1,751
NET APPROP \$	2,026 \$	2,951 \$	2,951 \$	1,200 \$	1,200 \$	-1,751
NET CO COST \$	2,026 \$	2,951 \$	2,951 \$	1,200 \$	1,200 \$	-1,751

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the California School for the Deaf and Blind reflects cost decreases based on prior year experience.

CHILD ABUSE PREVENTION PROGRAM

FUND
General

PUNCTION
Public Assistance
ACTIVITY
Other Assistance

This program, authorized by Chapter 1398 of 1982 (AB 1733) provides child abuse prevention services to individuals and families. The program is operated by contract agencies and is totally offset with State funds.

CLASSIFICATION	EXPENDITURES		APPROPRIATIONS			
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SVCS & SUPPS	\$	\$ 1,740,460	\$ 2,088,540	\$ 2,088,540	\$ 2,088,540	\$
GROSS APPROP	\$	\$ 1,740,460	\$ 2,088,540	\$ 2,088,540	\$ 2,088,540	\$
NET APPROP	\$	\$ 1,740,460	\$ 2,088,540	\$ 2,088,540	\$ 2,088,540	\$
REVENUE		1,740,460	2,088,540	2,088,540	2,088,540	
NET CO COST	\$	\$	\$	\$	\$	\$

1985-86 Adopted Budget

The 1985-86 Adopted Budget reflects continued funding of the program by the State at the 1984-85 level.

CHILDRENS SERVICES

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Administration

On November 27, 1984, the Board of Supervisors approved the December 1, 1984 implementation of the Department of Children's Services, which consolidated the Department of Adoptions and the child protective services functions of the Department of Public Social Services. The Department of Children's Services provides social services for children and their families when the children are at risk, due to actual or potential child abuse, abandonment, neglect or exploitation. Adoption services to certain children under the Department's care are provided for by agreement with the State. Additionally, the Department inspects and licenses foster care homes as an agent of the State. The Department also administers the Aid for the Adoption of Children Program/Adoption Assistance Program as well as the Child Abuse/Neglect Prevention Program.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	\$	\$	\$	100,960,629	83,240,149	83,240,149
SVCS & SUPPS				18,402,991	17,777,320	17,777,320
OTH CHAR/USES				1,833,859	1,714,488	1,714,488
FIXED ASSETS				428,353	164,916	164,916
GROSS APPROP \$	\$	\$	\$	121,625,832	102,896,873	102,896,873
NET APPROP \$	\$	\$	\$	121,625,832	102,896,873	102,896,873
REVENUE				77,090,191	75,177,333	75,177,333
NET CO COST \$	\$	\$	\$	44,535,641	27,719,540	27,719,540
BUDG POS				3,174.1	2,599.2	2,599.2

1985-86 Adopted Budget

The 1985-86 Adopted Budget reflects the consolidation of the Department of Adoptions and the child protective services functions of the Department of Public Social Services. The Budget provides for the full-year cost impact in 1985-86 of salaries and employee benefits increases approved and funded only part-year in 1984-85. Additionally, the Board augmented adoption and child protective services programs; MacLaren Children's Center; foster care licensing and recruitment; and the emergency response pilot program. These augmentations were necessitated by the significant increases in child abuse and neglect cases and the mandates of SB14. Funding for these added costs was partially provided through additional State revenue and an increase in Net County Cost. As a result, net budgeted positions were increased over the department consolidation by 429.7. The Board-ordered 2% across-the-board Net County Cost reduction was met by a minor service level reduction in the Child Protective Services Program.

CIVIL SERVICE COMMISSION

FUND
General

FUNCTION
General

ACTIVITY
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 Chief Administrative Office and the Commission. The 1979-80 Budget established the Commission as an independent body from the former Department of Personnel.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	185,951 \$	192,653 \$	219,063 \$	234,764 \$	210,047 \$	-9,016
SVCS & SUPPS	143,216	184,353	184,353	199,200	191,555	7,202
FIXED ASSETS	2,167					
GROSS APPROP \$	331,334 \$	377,006 \$	403,416 \$	433,964 \$	401,602 \$	-1,814
NET APPROP \$	331,334 \$	377,006 \$	403,416 \$	433,964 \$	401,602 \$	-1,814
REVENUE	3,584	630	2,444	630	630	-1,814
NET CO COST \$	327,750 \$	376,376 \$	400,972 \$	433,334 \$	400,972 \$	
BUDG POS	6.0		6.0	6.0	5.0	-1.0

1985-86 Adopted Budget

The 1985-86 Adopted Budget provides for the full-year cost impact in 1985-86 of salaries and employee benefits increases approved and funded only part-year in 1984-85 offset by the reduction of one budgeted position. The Services and Supplies appropriation reflects the increase in costs associated with conducting Commission hearings. The Revenue decrease reflects the decline in providing hearing services for contract cities.

COMMUNITY ACTION AGENCY PROGRAM

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

This appropriation, fully offset by Federal funds, is for programs directed toward the elimination of poverty in the County by assisting low-income families and individuals to achieve self-sufficiency.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SVCS & SUPPS	\$ 2,225,403	\$ 2,991,015	\$ 2,228,822	\$ 2,804,419	\$ 2,804,419	\$ 575,597
GROSS APPROP	\$ 2,225,403	\$ 2,991,015	\$ 2,228,822	\$ 2,804,419	\$ 2,804,419	\$ 575,597
NET APPROP	\$ 2,225,403	\$ 2,991,015	\$ 2,228,822	\$ 2,804,419	\$ 2,804,419	\$ 575,597
REVENUE	2,654,434	2,991,015	2,228,822	2,804,419	2,804,419	575,597
NET CO COST	\$ -429,031		\$	\$	\$	\$

1985-86 Adopted Budget

The 1985-86 Adopted Budget reflects an increase in Community Service Block Grant funds and the receipt of a discretionary CSBG grant for the Urban Indian Program.

COMMUNITY & SENIOR CITIZENS SERVICES

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

On September 11, 1984, the Board of Supervisors approved the consolidation of the Departments of Community Services and Senior Citizens Affairs. The new Department provides program planning and services to the elderly; administration and contracting for employment and other community services; and operates three senior citizen and eleven neighborhood service centers. The Department is extensively financed by Federal and State subventions.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	\$	\$	\$	12,266,906	11,962,780	11,962,780
SVCS & SUPPS				16,526,412	16,011,178	16,011,178
OTH CHAR/USES					377	377
FIXED ASSETS				51,199	26,000	26,000
GROSS APPROP \$	\$	\$	\$	28,844,517	28,000,335	28,000,335
LESS INT TRF				985,000		
NET APPROP \$	\$	\$	\$	27,859,517	28,000,335	28,000,335
REVENUE				22,867,818	23,982,103	23,982,103
NET CO COST \$	\$	\$	\$	4,991,699	4,018,232	4,018,232
BUDG POS				332.0	302.5	302.5

1985-86 Adopted Budget

The 1985-86 Adopted Budget reflects the consolidation of the Departments of Community Services and Senior Citizens Affairs; the deletion of one-time only CDBG grant funds; the transfer of administrative costs from the SCRE appropriation; and various changes in discretionary grant revenues. The budget also provides for full-year cost impact of salaries and employee benefit increases approved and funded only part year in 1984-85. A net reduction of 24.0 positions was achieved through the following: consolidation savings; realignment of clerical and staff support positions and a reduction in SCRE administrative services. The 2% across-the-board Net County Cost was met by the deletion of 1.5 positions and an increase in Salary Savings. The 1% across-the-board net Services and Supplies reduction was met by a delayed move by one of the neighborhood service centers to new leased space.

COMMUNITY SERVICES

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

The Department of Community Services 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.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	11,135,435	\$ 10,042,513	\$ 9,901,005	\$		\$ -9,901,005
SVCS & SUPPS	3,146,208	2,980,922	2,980,922			-2,980,922
OTH CHAR/USES	218					
FIXED ASSETS	32,535	30,000	30,000			-30,000
GROSS APPROP	\$ 14,314,396	\$ 13,053,435	\$ 12,911,927	\$		\$ -12,911,927
LESS INT TRF	667,756	985,000	685,000			-685,000
NET APPROP	\$ 13,646,640	\$ 12,068,435	\$ 12,226,927	\$		\$ -12,226,927
REVENUE	10,144,667	10,880,308	11,179,767			-11,179,767
NET CO COST	\$ 3,501,973	\$ 1,188,127	\$ 1,047,160	\$		\$ -1,047,160
BUDG POS	275.0		265.0			-265.0

CETA/JOB TRAINING PARTNERSHIP ACT

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

This appropriation includes various programs for employment and training that are fully offset by Federal funds.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	-722 \$					
SVCS & SUPPS	19,416,030	26,867,680	26,867,680	25,548,721	25,548,721	-1,318,959
GROSS APPROP \$	19,415,308	26,867,680	26,867,680	25,548,721	25,548,721	-1,318,959
NET APPROP \$	19,415,308	26,867,680	26,867,680	25,548,721	25,548,721	-1,318,959
REVENUE	17,012,841	26,867,680	26,867,680	25,548,721	25,548,721	-1,318,959
NET CO COST \$	2,402,467					

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Comprehensive Employment and Training Act/Job Training Partnership Act reflects the anticipated Federal funding level. The programs are operated by community-based organizations and the County.

CONSUMER AFFAIRS

FUND
General

FUNCTION
Public Protection

ACTIVITY
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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	625,723	\$ 672,015	\$ 745,049	\$ 844,238	\$ 730,887	\$ -14,162
SVCS & SUPPS	75,026	64,619	64,619	89,426	67,341	2,722
FIXED ASSETS		1,560	1,560	6,190		-1,560
GROSS APPROP \$	700,749	\$ 738,194	\$ 811,228	\$ 939,854	\$ 798,228	\$ -13,000
LESS INT TRF	60,123				100,000	100,000
NET APPROP \$	640,626	\$ 738,194	\$ 811,228	\$ 939,854	\$ 698,228	\$ -113,000
REVENUE	53,317	144,500	144,500	153,321	46,725	-97,775
NET CO COST \$	587,309	\$ 593,694	\$ 666,728	\$ 786,533	\$ 651,503	\$ -15,225
BUDG POS	22.0		22.5	26.0	22.0	-0.5

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Department of Consumer Affairs provides for the full-year cost impact in 1985-86 of salaries and employee benefits increases approved and funded only part-year in 1984-85. This cost increase and the Board-ordered 2% across-the-board Net County Cost reduction was met in part by use of temporary staff and volunteer workers in lieu of permanent County staff. Additionally, the Budget reflects reimbursement of the Department's costs associated with the Small Claims Court Advisor Program, as permitted by State law. The deletion of grant funding previously anticipated for a senior citizen training and development program has resulted in reduced revenue.

COUNTY CLERK

FUND
General

FUNCTION
Public Protection

ACTIVITY
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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	24,195,946	\$ 25,864,993	\$ 26,799,737	\$ 27,880,399	\$ 26,576,384	\$ -223,353
SVCS & SUPPS	1,942,038	2,421,798	2,701,642	3,432,418	2,943,146	241,504
FIXED ASSETS	11,923	109,723	109,723	322,767	96,115	-13,608
GROSS APPROP \$	\$ 26,149,907	\$ 28,396,514	\$ 29,611,102	\$ 31,635,584	\$ 29,615,645	\$ 4,543
LESS INT TRF	841,651	929,144	929,144	883,190	883,190	-45,954
NET APPROP \$	\$ 25,308,256	\$ 27,467,370	\$ 28,681,958	\$ 30,752,394	\$ 28,732,455	\$ 50,497
REVENUE	27,659,677	28,341,461	28,385,338	29,403,091	29,704,805	1,319,467
NET CO COST \$	\$ -2,351,421	\$ -874,091	\$ 296,620	\$ 1,349,303	\$ -972,350	\$ -1,268,970
BUDG POS	972.3		993.5	1,003.5	948.5	-45.0

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the County Clerk reflects full year funding of various positions, and deletion of vacant positions resulting from consolidation with the Superior Court. The budget provides for the full-year cost impact in 1985-86 of Salaries and Employee Benefits increases approved and funded only part year in 1984-85. Revenue reflects a net increase as the result of revised civil filing fees, increased recovery of juror fees from civil litigants and reimbursements for preparation of appeal transcripts.

COUNTY COUNSEL

FUND
General

FUNCTION
General

ACTIVITY
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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	10,723,278	\$ 12,563,989	\$ 12,840,692	\$ 14,463,361	\$ 13,554,763	\$ 714,071
SVCS & SUPPS	1,105,555	1,938,681	2,069,959	3,451,712	2,969,234	899,275
FIXED ASSETS	13,727	25,078	49,535	250,000	30,000	-19,535
GROSS APPROP	\$ 11,842,560	\$ 14,527,748	\$ 14,960,186	\$ 18,165,073	\$ 16,553,997	\$ 1,593,811
LESS INT TRF	3,126,088	5,010,600	5,020,252	5,516,029	6,168,007	1,147,755
NET APPROP	\$ 8,716,472	\$ 9,517,148	\$ 9,939,934	\$ 12,649,044	\$ 10,385,990	\$ 446,056
REVENUE	4,412,185	4,737,050	5,562,050	5,175,393	5,037,102	-524,948
NET CO COST	\$ 4,304,287	\$ 4,780,098	\$ 4,377,884	\$ 7,473,651	\$ 5,348,888	\$ 971,004
BUDG POS	226.0		233.0	240.0	236.0	3.0

1985-86 Adopted Budget

The 1985-86 Adopted Budget provides funding for expanded contracting efforts in Children's Services Dependency Courts and Probate. A high priority productivity goal, office automation (and associated positions) was also funded. The budget provides for the full-year cost impact in 1985-86 of salaries and employee benefits increases approved and funded only part-year in 1984-85. Also reflected is a more realistic level of revenue based upon billable services provided to other agencies. The Board-ordered 2% across-the-board Net County Cost reduction and 1% services and supplies reduction will be met by the County Counsel through stringent monitoring and controlling of expenditures, more active pursuit of revenue collection and through attrition to the extent possible.

JUDGMENTS AND DAMAGES

FUND
General

FUNCTION
General

ACTIVITY
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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
OTH CHAR/USES	\$ 3,044,430	\$ 13,383,958	\$ 26,833,958	\$ 47,181,212	\$ 27,545,355	\$ 711,397
GROSS APPROP	\$ 3,044,430	\$ 13,383,958	\$ 26,833,958	\$ 47,181,212	\$ 27,545,355	\$ 711,397
NET APPROP	\$ 3,044,430	\$ 13,383,958	\$ 26,833,958	\$ 47,181,212	\$ 27,545,355	\$ 711,397
NET OO COST	\$ 3,044,430	\$ 13,383,958	\$ 26,833,958	\$ 47,181,212	\$ 27,545,355	\$ 711,397

1985-86 Adopted Budget

The 1985-86 Adopted Budget reflects a level of funding which only minimally provides for anticipated litigation and attorney costs in 1985-86.

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 for the expense related to insurance costs of retired County employees. The administration of the County Employees' Retirement System is under the office of the Treasurer-Tax Collector.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN RETIREMENT EMPLOYER'S SHARE						
OF RETIRE	\$ 219,949,621	\$ 234,626,266	\$ 234,626,266	\$ 239,318,791	\$ 239,318,791	\$ 4,692,525
RETIREE INS	17,526,910	21,009,355	21,009,355	25,001,132	25,001,132	3,991,777
TOTAL SAL & EMP BEN	237,476,531	255,635,621	255,635,621	264,319,923	264,319,923	8,684,302
LESS EXP DIST	229,442,521	255,635,621	255,635,621	264,319,923	264,319,923	8,684,302
TOTAL S&EB NET	8,034,010					
GROSS APPROP	\$ 8,034,010	\$	\$	\$	\$	\$
NET APPROP	\$ 8,034,010	\$	\$	\$	\$	\$
NET CO COST	\$ 8,034,010	\$	\$	\$	\$	\$

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the employer's share of the Retirement Fund reflects the increased requirement due to negotiated salary movement and the revised contribution rate contained in the latest actuarial survey. The appropriation for Retiree Insurance reflects higher premium costs resulting from a growing population.

COUNTY ENGINEER-FACILITIES

FUND
General

FUNCTION
General

ACTIVITY
Other General

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; enforcement of building ordinances; One-Stop Filming Permit Office, and planning for disposal of solid waste.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	32,385,765	\$ 34,440,291	\$ 36,175,355	\$		\$ -36,175,355
SVCS & SUPPS	3,131,321	4,800,310	5,610,310			-5,610,310
OTH CHAR/USES		246,536	246,536			-246,536
FIXED ASSETS	49,651	158,000	1,633,793			-1,633,793
GROSS APPROP \$	\$ 35,566,737	\$ 39,645,137	\$ 43,665,994	\$		\$ -43,665,994
LESS INT TRF	8,040,686	5,221,639	4,696,611			-4,696,611
NET APPROP \$	\$ 27,526,051	\$ 34,423,498	\$ 38,969,383	\$		\$ -38,969,383
REVENUE	24,890,284	24,865,048	25,475,544			-25,475,544
NET CO COST \$	\$ 2,635,767	\$ 9,558,450	\$ 13,493,839	\$		\$ -13,493,839
BUDG POS	859.0		874.0			-874.0

1985-86 Adopted Budget

No 1985-86 budget was adopted for the County Engineer-Facilities Department. Effective January 1, 1985 the public works functions of the County Engineer-Facilities Department were transferred to the Public Works Department and the facilities operations of County Engineer-Facilities were absorbed in the Facilities Management Department. For 1985-86, all services formerly provided by County Engineer-Facilities will be assumed by the Facilities Management Department and the Public Works Department.

CRIMINAL JUSTICE INFORMATION SYSTEM

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

Provides funding for the development of criminal justice information systems by various justice departments within Los Angeles County.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SVCS & SUPPS	\$ 467,623	\$ 1,955,852	\$ 2,755,852	\$ 3,581,547	\$ 2,318,696	\$ -437,156
GROSS APPROP	\$ 467,623	\$ 1,955,852	\$ 2,755,852	\$ 3,581,547	\$ 2,318,696	\$ -437,156
NET APPROP	\$ 467,623	\$ 1,955,852	\$ 2,755,852	\$ 3,581,547	\$ 2,318,696	\$ -437,156
NET CO COST	\$ 467,623	\$ 1,955,852	\$ 2,755,852	\$ 3,581,547	\$ 2,318,696	\$ -437,156

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Criminal Justice Information System reflects full year funding for the development and implementation of major criminal justice data systems. The systems funded in the budget are County Warrant, Adult Probation, Defense Management, Prosecution Management, Automated Case Tracking, Own Recognizance Management, Pro-active Information Exchange, and interfaces for Justice Data and Municipal Court Information.

DATA PROCESSING

FUND
General

FUNCTION
General

ACTIVITY
Other 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 which 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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	37,299,992	\$ 38,954,558	\$ 41,176,023	\$ 45,889,677	\$ 42,319,949	\$ 1,143,926
SVCS & SUPPS	32,061,391	45,834,121	52,211,283	64,925,909	57,032,345	4,821,062
FIXED ASSETS	216,517	2,345,756	3,095,756	2,130,014	490,973	-2,604,783
GROSS APPROP \$	69,577,900	\$ 87,134,435	\$ 96,483,062	\$ 112,945,600	\$ 99,843,267	\$ 3,360,205
LESS INT TRF	53,627,942	68,298,811	76,455,937	90,514,025	77,283,158	827,221
NET APPROP \$	15,949,958	\$ 18,835,624	\$ 20,027,125	\$ 22,431,575	\$ 22,560,109	\$ 2,532,984
REVENUE	17,330,658	17,639,039	18,752,976	21,699,412	21,838,389	3,085,413
NET CO COST \$	-1,380,700	\$ 1,196,585	\$ 1,274,149	\$ 732,163	\$ 721,720	\$ -552,429
BUDG POS	1,148.9		1,094.4	1,149.8	1,102.2	7.8

1985-86 Adopted Budget

The 1985-86 Adopted Budget provides for the full-year cost impact in 1985-86 of salaries and employee benefits increases approved and funded only part-year in 1984-85. The Budget also reflects increased user requirements resulting in a net increase of 7.8 budgeted positions. Funding for these added costs was partially provided through savings anticipated from contracting and productivity efforts and through increased charges to users. The Board-ordered 2% across-the-board Net County Cost reduction and 1% across-the-board services and supplies reduction were met by deferred acquisition of systems enhancements.

DISTRICT ATTORNEY

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Elective. Investigates crimes, conducts prosecutions of persons charged with crimes, prosecutes in the courts both felony and misdemeanor cases.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	54,055,504 \$	63,313,153 \$	64,588,403 \$	83,769,918 \$	66,966,461 \$	2,378,058
SVCS & SUPPS	5,524,079	6,721,728	6,921,728	9,279,264	7,458,307	536,579
FIXED ASSETS	47,214	705,809	210,809	1,619,894	210,809	
GROSS APPROP \$	59,626,797 \$	70,740,690 \$	71,720,940 \$	94,669,076 \$	74,635,577 \$	2,914,637
LESS INT TRF	2,310,339	3,030,397	3,311,397	3,797,299	3,969,820	658,423
NET APPROP \$	57,316,458 \$	67,710,293 \$	68,409,543 \$	90,871,777 \$	70,665,757 \$	2,256,214
REVENUE	9,614,456	10,497,724	9,950,946	10,505,043	11,232,510	1,281,564
NET CO COST \$	47,702,002 \$	57,212,569 \$	58,458,597 \$	80,366,734 \$	59,433,247 \$	974,650
BUDG POS	1,233.0		1,323.0	1,628.5	1,335.7	12.7

1985-86 Adopted Budget

The 1985-86 Adopted Budget provides for the full-year cost impact in 1985-86 of salaries and employee benefits increases approved and funded only part year in 1984-85. The Budget also reflects the addition of 34.0 Revenue offset positions to permit increased service levels for victim-witness services, juvenile court operations and narcotics prosecutions, and funding for implementation of an office automation and expanded felony/misdemeanor tracking system.

The Board-ordered 2% across-the-board Net County Cost reduction was met by elimination of 21.3 non-revenue offset positions.

DISTRICT ATTORNEY-FAMILY SUPPORT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Investigates, processes and prosecutes civil and criminal complaints of failure to provide support for families. Represents the People in the Superior Court on contempt proceeding brought against parents for failure to comply with court orders for child and spousal support arising out of divorces, separate maintenance, and paternity actions.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	22,215,913	22,412,598	23,958,096	24,346,084	23,395,504	-562,592
SVCS & SUPPS	11,738,414	13,440,588	13,847,569	15,508,281	15,143,924	1,296,355
OTH CHAR/USES					81	81
FIXED ASSETS	6,133	4,395	4,395	217,480	93,810	89,415
GROSS APPROP \$	33,960,460	35,857,581	37,810,060	40,071,845	38,633,319	823,259
LESS INT TRF	1,970,992	1,830,717	1,830,717	1,471,734	1,519,077	-311,640
NET APPROP \$	31,989,468	34,026,864	35,979,343	38,600,111	37,114,242	1,134,899
REVENUE	30,890,007	33,287,822	34,898,337	34,626,342	35,280,074	381,737
NET CO COST \$	1,099,461	739,042	1,081,006	3,973,769	1,834,168	753,162
BUDG POS	852.6		829.6	832.6	821.7	-7.9

1985-86 Adopted Budget

The 1985-86 Adopted Budget provides for the full-year cost impact in 1985-86 of salaries and employee benefits increases approved and funded only part year in 1984-85. The Budget also reflects a continuation of services at the same level as in 1984-85, despite a net revenue reduction due to a change in federal law effective October 1, 1985. The federal law change reduces the amount of incentive payments from 12% to 6% for welfare-related child support collections, and extends the incentive payments to a limited amount of non-welfare collections.

The Board-ordered 2% across-the-board Net County Cost reduction was met by a reduction of 6.9 budgeted positions.

EMPLOYEE RELATIONS COMMISSION

FUND
 General

FUNCTION
 General

ACTIVITY
 Personnel

The Employee Relations Commission was established in 1968 by the Board of Supervisors' adoption of the Employee Relations Ordinance to improve labor relations between County government and its employees. The County has a legal obligation to implement and administer the provisions of the Employee Relations Ordinance. Commission responsibilities include consideration and approval of employee representation units; supervision of employee unit elections; investigation of alleged unfair employee relations 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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	104,780 \$	99,504 \$	122,917 \$	130,118 \$	124,528 \$	1,611
SVCS & SUPPS	23,417	38,469	31,469	34,670	31,769	300
FIXED ASSETS				5,590	5,590	5,590
GROSS APPROP \$	128,197 \$	137,973 \$	154,386 \$	170,378 \$	161,887 \$	7,501
NET APPROP \$	128,197 \$	137,973 \$	154,386 \$	170,378 \$	161,887 \$	7,501
NET CO COST \$	128,197 \$	137,973 \$	154,386 \$	170,378 \$	161,887 \$	7,501
BUDG POS	3.0		3.0	3.0	3.0	

1985-86 Adopted Budget

The 1985-86 Adopted Budget provides for the full-year cost impact in 1985-86 of salaries and employee benefit increases approved and funded only part-year in 1984-85 and funding for an additional Board-approved Employee Relations Commission Chairman Emeritus position, which are partially offset by salary savings. In addition, funding was increased for Services and Supplies to cover anticipated rate increases for communications and business machine maintenance services. Funding was provided in the Fixed Assets category in order that the Commission can replace obsolete, unrepairable equipment. Therefore, Net County Cost for 1985-86 increased by \$7,501 from the 1984-85 Adjusted Allowance.

FACILITIES MANAGEMENT DEPARTMENT
SUMMARY

FUND
General

FUNCTION General	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84*	ESTIMATED CURRENT YEAR 1984-85*	ADJUSTED ALLOWANCE 1984-85*	REQUESTED FISCAL YEAR 1985-86**	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86**	CHANGE FROM ADJ ALLOWANCE**
SAL & EMP BEN \$	104,476,370	110,481,597	109,790,277	141,078,102	124,359,748	14,569,471
SVCS & SUPPS	35,320,655	43,061,337	42,674,072	60,573,070	48,124,998	5,450,926
FIXED ASSETS	334,163	719,906	555,719	1,452,336	625,474	69,755
GROSS APPROP \$	140,131,188	154,262,840	153,020,068	203,103,508	173,110,220	20,090,152
LESS INT TRF	63,476,899	68,759,774	62,218,189	80,390,298	72,770,597	10,552,408
NET APPROP \$	76,654,289	85,503,066	90,801,879	122,713,210	100,339,623	9,537,744
REVENUE	37,255,982	37,948,494	41,004,013	54,149,533	46,335,476	5,331,463
NET CO COST \$	39,398,307	47,554,572	49,797,866	68,563,677	54,004,147	4,206,281
BUDG POS	3,742.1		3,522.4	4,223.6	3,659.6	137.2

* Excludes Facilities portion of the County Engineer Department.

**Includes Facilities portion of the County Engineer.

1985-86 Adopted Budget

The 1985-86 Adopted Budget provides for the full-year cost impact of salaries and employee benefits increases approved and funded only part-year in 1984-85. It also provides for expanded contracting in the custodial, security, and parking services programs, expanded building craft and auto services due to new County facilities and increased vehicle usage, and additional project management services required for the courthouse and jail construction programs. Continuing productivity improvement efforts include: office automation, expansion of the County-Owned Multi-Point Automated Switching System (COMPASS), conversion of nighttime to daytime custodial cleaning, standardization of cleaning supplies and equipment and a pilot program to monitor energy usage and cost allocations. The Board-ordered 2% across-the-board Net County Cost reduction was met by increased contracting efforts, increased efforts to realized revenues, hiring slow downs, and further curtailment of discretionary services and supplies. In addition the 1% across-the-board services and supplies reduction had the following impact; decreased warehouse inventory, reduced household supplies, and decreased acquisition of professional and specialized services.

FACILITIES MANAGEMENT-BUILDING SERVICES

FUND
General

FUNCTION
General

ACTIVITY
Property Management

Has responsibility for elevator and custodial services in most County-occupied buildings. This budget unit was consolidated on January 1, 1985 into the Facilities Management Department.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	33,836,680	\$ 32,590,082	\$ 35,494,226	\$ 36,034,895	\$ 31,791,277	\$ -3,702,949
SVCS & SUPPS	4,845,699	6,945,964	6,691,549	9,106,855	8,468,793	1,777,244
FIXED ASSETS	36,744	128,345	81,345	84,060	81,345	
GROSS APPROP \$	\$ 38,719,123	\$ 39,664,391	\$ 42,267,120	\$ 45,225,810	\$ 40,341,415	\$ -1,925,705
LESS INT TRF	8,115,615	7,944,348	8,533,189	8,486,233	7,975,726	-557,463
NET APPROP \$	\$ 30,603,508	\$ 31,720,043	\$ 33,733,931	\$ 36,739,577	\$ 32,365,689	\$ -1,368,242
REVENUE	20,194,883	20,774,526	22,660,820	25,666,466	21,619,687	-1,041,133
NET CO COST \$	\$ 10,408,625	\$ 10,945,517	\$ 11,073,111	\$ 11,073,111	\$ 10,746,002	\$ -327,109
BUDG POS	1,689.0		1,496.1	1,506.1	1,304.7	-191.4

FACILITIES MANAGEMENT-COMMUNICATIONS

FUND
General

FUNCTION
General

ACTIVITY
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. This budget unit was consolidated on January 1, 1985 into the Facilities Management Department.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	15,411,753	16,755,425	17,156,291	20,826,436	17,928,982	772,691
SVCS & SUPPS	5,260,020	5,726,756	7,126,750	14,094,303	7,393,027	266,277
FIXED ASSETS	63,263	316,014	75,000	75,000	75,000	
GROSS APPROP \$	20,735,036	22,798,195	24,358,041	34,995,739	25,397,009	1,038,968
LESS INT TRF	12,762,644	13,400,000	13,674,921	20,863,114	14,902,829	1,227,908
NET APPROP \$	7,972,392	9,398,195	10,683,120	14,132,625	10,494,180	-188,940
REVENUE	3,478,391	3,726,169	4,895,394	8,344,899	4,774,946	-120,448
NET CO COST \$	4,494,001	5,672,026	5,787,726	5,787,726	5,719,234	-68,492
BUDG POS	562.9		559.1	635.9	550.4	-8.7

TELEPHONE UTILITIES

FUND
General

FUNCTION
General

ACTIVITY
Communications

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

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SVCS & SUPPS	\$ 27,116,961	\$ 34,477,064	\$ 31,177,064	\$ 37,751,747	\$ 36,350,533	\$ 5,173,469
LESS EXP DIST	26,502,979	28,914,169	28,914,169	35,309,534	35,008,320	6,094,151
TOTAL S&S	613,982	5,562,895	2,262,895	2,442,213	1,342,213	-920,682
GROSS APPROP	\$ 613,982	\$ 5,562,895	\$ 2,262,895	\$ 2,442,213	\$ 1,342,213	\$ -920,682
NET APPROP	\$ 613,982	\$ 5,562,895	\$ 2,262,895	\$ 2,442,213	\$ 1,342,213	\$ -920,682
REVENUE	446,801	376,895	376,895	556,213	556,213	179,318
NET CO COST	\$ 167,181	\$ 5,186,000	\$ 1,886,000	\$ 1,886,000	\$ 786,000	\$ -1,100,000

FACILITIES MANAGEMENT-FACILITIES

FUND
General

FUNCTION
General

ACTIVITY
Property Management

Effective January 1, 1985, the facilities functions of the Department of County Engineer-Facilities were merged into the Facilities Management Department. Facilities is responsible for a wide variety of engineering services. These services include: supervision and inspection of County and District capital projects, the purchase, sale and lease of real property for the County, making recommendations concerning franchises, negotiating concession agreements in County facilities and title searches for County acquisitions.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	\$	\$	\$	13,835,266	13,678,997	13,678,997
SVCS & SUPPS				2,547,880	3,082,401	3,082,401
FIXED ASSETS				69,755	69,755	69,755
GROSS APPROP \$	\$	\$	\$	16,452,901	16,831,153	16,831,153
LESS INT TRF				5,435,020	5,825,639	5,825,639
NET APPROP \$	\$	\$	\$	11,017,881	11,005,514	11,005,514
REVENUE				3,826,315	3,436,315	3,436,315
NET OD COST \$	\$	\$	\$	7,191,566	7,569,199	7,569,199
BUDG POS				328.0	328.0	328.0

FACILITIES MANAGEMENT-MECHANICAL

FUND
General

FUNCTION
General

ACTIVITY
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. The department also manages the utility appropriation required for general government buildings. This budget unit was consolidated on January 1, 1985 into the Facilities Management Department.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	55,227,937	61,136,090	57,139,760	70,381,505	60,960,492	3,820,732
SVCS & SUPPS						
REG OPERATION	25,214,936		28,855,773	34,824,032	29,180,777	325,004
INV CLEARING	25,124,936		28,855,773	8,500,000	8,500,000	-20,355,773
TOTAL SVCS & SUPPS	50,339,872		57,711,546	43,324,032	37,680,777	-20,030,769
LESS EXP DIST	25,124,936		28,855,773	8,500,000	8,500,000	-20,355,773
TOTAL SVCS & SUPP-NET	25,214,936	30,388,617	28,855,773	34,824,032	29,180,777	325,004
FIXED ASSETS	234,156	275,547	399,374	1,223,521	399,374	
GROSS APPROP \$	80,677,029	91,800,254	86,394,907	106,429,058	90,540,643	4,145,736
LESS INT TRF	42,598,640	47,415,426	40,010,079	45,605,931	44,066,403	4,056,324
NET APPROP \$	38,078,389	44,384,828	46,384,828	60,823,127	46,474,240	89,412
REVENUE	13,582,708	13,447,799	13,447,799	16,311,853	16,504,528	3,056,729
NET CO COST \$	24,495,681	30,937,029	32,937,029	44,511,274	29,969,712	-2,967,317
BUDG POS	1,490.2		1,467.2	1,753.6	1,476.5	9.3

UTILITIES

FUND
General

FUNCTION
General

ACTIVITY
Property Management

Centralized appropriation for the payment of General Government utilities costs, which are distributed by the Facilities Management.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SVCS & SUPPS						
ELECTRICITY \$	37,557,639		\$ 41,000,000	\$ 46,975,446	\$ 43,709,257	\$ 2,709,257
NATURAL GAS	17,576,448		20,100,000	22,629,000	20,078,446	-21,554
WATER	4,962,204		5,012,000	6,628,721	6,829,908	1,817,908
FUEL	447,290		656,565	812,409	656,565	
OTHER	107,934		151,338	151,338	151,338	
ADMINISTRATION	610,406		950,360	1,288,021	1,234,942	284,582
ENERGY CONSERV	178,325		1,365,962	478,962	378,962	-987,000
UTILITIES	79,534					
TOTAL SVCS & SUPPS	61,519,780	68,259,369	69,236,225	78,963,897	73,039,418	3,803,193
LESS EXP DIST	23,411,422	25,741,795	26,247,669	31,826,136	28,344,350	2,096,681
TOTAL S&S-NET	38,108,358	42,517,574	42,988,556	47,137,761	44,695,068	1,706,512
FIXED ASSETS	1,132,534	457,031	457,031	457,031	457,031	
GROSS APPROP	\$ 39,240,892	\$ 42,974,605	\$ 43,445,587	\$ 47,594,792	\$ 45,152,099	\$ 1,706,512
NET APPROP	\$ 39,240,892	\$ 42,974,605	\$ 43,445,587	\$ 47,594,792	\$ 45,152,099	\$ 1,706,512
REVENUE	591,461	360,460	360,460	391,083	397,266	36,806
NET CO COST	\$ 38,649,431	\$ 42,614,145	\$ 43,085,127	\$ 47,203,709	\$ 44,754,833	\$ 1,669,706

FARM ADVISOR

FUND
General

FUNCTION
General

ACTIVITY
Other General

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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	81,353	93,009	94,190	133,609	94,896	706
SVCS & SUPPS	60,620	76,627	76,627	89,131	80,811	4,184
FIXED ASSETS	924	1,225	1,100			-1,100
GROSS APPROP \$	142,897	170,861	171,917	222,740	175,707	3,790
NET APPROP \$	142,897	170,861	171,917	222,740	175,707	3,790
REVENUE	313					
NET CO COST \$	142,584	170,861	171,917	222,740	175,707	3,790
BUDG POS	3.8		4.0	5.0	4.0	

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Farm Advisor provides for the full-year cost impact in 1985-86 of salaries and employee benefits increases approved and funded only part-year in 1984-85. The Board-ordered 2% across-the-board Net County Cost reduction was met by delayed hiring. The Department's Services and Supplies allocation was increased on a one-time-only basis for necessary structural repairs.

FEDERAL ASSISTANCE

FUNCTION
General

FUND
General

ACTIVITY
Other General

Provides a contingency appropriation financed by Federal passthrough funds for eligible programs and County-related expenses.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SVCS & SUPPS	\$	\$ 54,148	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$
GROSS APPROP	\$	\$ 54,148	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$
NET APPROP	\$	\$ 54,148	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$
REVENUE	-415,340	54,148	30,000,000	30,000,000	30,000,000	
NET CO COST	\$ 415,340	\$	\$	\$	\$	\$

1985-86 Adopted Budget

The 1985-86 Adopted Budget for Federal Assistance reflects an appropriation fully offset by revenue to be used in the event that Federal funds become available for eligible programs.

FEDERAL REVENUE SHARING FUND

FUND
Federal Revenue Sharing

FUNCTION
General

ACTIVITY
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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
<u>REQUIREMENTS</u>						
<u>APPROPRIATIONS</u>						
OTH CHAR/USES \$	88,521,273 \$	80,393,699 \$	80,833,052 \$	80,315,912 \$	80,315,912 \$	-517,140
FIXED ASSETS	12,378					
GROSS APPROP \$	88,533,651 \$	80,393,699 \$	80,833,052 \$	80,315,912 \$	80,315,912 \$	-517,140
NET APPROP \$	88,533,651 \$	80,393,699 \$	80,833,052 \$	80,315,912 \$	80,315,912 \$	-517,140
<u>RESERVES</u>						
OTHER RESERVE	39,350					
TOT REQMTS \$	88,573,001 \$	80,393,699 \$	80,833,052 \$	80,315,912 \$	80,315,912 \$	-517,140
<u>AVAILABLE FUNDS</u>						
FUND BALANCE \$	6,690,683 \$				22,850 \$	22,850
REVENUE	81,882,319	80,393,699	80,833,052	80,315,912	80,293,062	-539,990
TOT AVAIL FDS \$	88,573,002 \$	80,393,699 \$	80,833,052 \$	80,315,912 \$	80,315,912 \$	-517,140

1985-86 Adopted Budget

The 1985-86 Adopted Budget for Federal Revenue Sharing continues to fund the County contribution to hospital operations. On November 30, 1983, the Revenue Sharing Program was extended by Congress for three years at the previously funded level of \$4.6 billion annually. The 1985-86 Recommendation anticipates continued Federal funding at slightly lower than the 1984-85 level and assumes that early termination of the program by Congress will not occur.

FINANCING ELEMENTS

<u>REQUIREMENTS</u>	<u>ADJUSTED ALLOWANCE 1984-85</u>	<u>REQUESTED FISCAL YEAR 1985-86</u>	<u>ADOPTED FISCAL YEAR 1985-86</u>	<u>CHANGE FROM ADJ ALLOWANCE</u>
General Reserve	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ --
Interest and Sinking Funds	21,262	--	--	(-21,262)
Estimated Delinquencies	47,922,157	56,147,156	56,157,156	8,234,999
 <u>AVAILABLE FUNDS</u>				
Surplus	\$ 33,338,515	\$	\$ 50,013,367	\$ 16,674,852
Property Tax Levy Regular Roll	1,046,763,121	1,138,904,511	1,150,403,164	103,640,043
Supplemental Roll	57,002,162	77,702,162	67,900,000	10,897,838

MISSION

Financing Elements reflect requirements and available funds that are not included in the various departmental and nondepartmental summaries. Requirements include funding for a minimal cash reserve, debt service reserves (if necessary), and delinquency reserves. Available Funds reflect estimates of property taxes and carryover fund balance.

The budget for 1985-86 reflect 1984-85 experience as well as anticipated changes in 1985-86. Estimated Delinquencies have been increased to offset anticipated delays in the Supplemental Roll process.

FLEXIBLE BENEFITS PLAN

FUNCTION General	FUND General	ACTIVITY Other General
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The Flexible Benefits Plan reflects the centrally budgeted appropriation for the general fund portion of the county-paid benefits to applicable employee groups. The plan, which became effective January 1, 1985 requires that the county provide each qualified employee the higher of \$240 or 5% of the employee's salary each month with which to secure provided benefits. Eligible benefits include health, dental and additional life insurances, (which costs were previously included in the Insurance budget); dependent care services; and supplemental health care services not covered by the employee's health insurance. Amounts remaining after the purchase of any or all benefits are paid to the employee as taxable cash.

Eligibility for the Plan is determined by the Board of Supervisors and currently includes full-time permanent county employees who are not in an excluded bargaining unit.

CLASSIFICATION	EXPENDITURES		APPROPRIATIONS			
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$		\$ 6,057,687	\$ 5,080,320	\$ 12,514,372	\$ 12,209,143	\$ 7,128,823
LESS EXP DIST		6,057,687	5,080,320	12,514,372	12,209,143	7,128,823
TOTAL S&EB						
GROSS APPROP	\$	\$	\$	\$	\$	\$
NET APPROP	\$	\$	\$	\$	\$	\$
NET CO COST	\$	\$	\$	\$	\$	\$

1985-86 Adopted Budget

The 1985-86 Adopted Budget reflects an increased central appropriation because of full-year funding, an increased number of eligibles, and an increase in the number of persons who qualify for the 5% of salary monthly allocation.

FORESTER AND FIRE WARDEN

FUND
General

FUNCTION
Public Protection

ACTIVITY
Fire 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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN	\$ 44,763,619	\$ 48,198,389	\$ 49,676,326	\$ 52,746,386	\$ 50,660,867	\$ 984,541
SVCS & SUPPS						
REG OPERATION	7,915,157		9,079,335	10,355,131	10,114,983	1,035,648
CITY OF COMMERCE	28,243		316,631	316,631	316,631	
CLEARING ACCT	2,987,549		27,951,898			-27,951,898
TOTAL SVCS & SUPPS	10,930,949	8,656,195	37,347,864	10,671,762	10,431,614	-26,916,250
LESS EXP DIST	3,140,982		27,951,898			-27,951,898
TOTAL SVCS & SUPPS NET	7,789,967	8,656,195	9,395,966	10,671,762	10,431,614	1,035,648
OTH CHAR/USES	6,000	9,000	9,000	9,000	9,000	
FIXED ASSETS	82,997	637,137	276,137	4,011,850	144,442	-131,695
GROSS APPROP	\$ 52,642,583	\$ 57,500,721	\$ 59,357,429	\$ 67,438,998	\$ 61,245,923	\$ 1,888,494
LESS INT TRF	1,301,048	873,647	1,196,894	1,516,461	1,234,501	37,607
NET APPROP	\$ 51,341,535	\$ 56,627,074	\$ 58,160,535	\$ 65,922,537	\$ 60,011,422	\$ 1,850,887
REVENUE	20,202,677	20,477,695	21,002,351	23,701,385	23,524,687	2,522,336
NET CO COST	\$ 31,138,858	\$ 36,149,379	\$ 37,158,184	\$ 42,221,152	\$ 36,486,735	\$ -671,449
BUDG POS	939.1		994.4	1,013.1	997.4	3.0

1985-86 Adopted Budget

The 1985-86 provides full-year cost impact in 1985-86 salaries and employee benefits approved and funded only part-year in 1984-85. Additional funds were added to the budget to provide for communications and data processing costs associated with planning for the Department's automated dispatching and communication system-Command and Control. Funding for salary and employee benefits increases was financed through savings from Fixed Assets and increased billing to the Fire Protection Districts. The Board-ordered 2% Net County Cost reduction is being met through controlled management of departmental vacancies and may require the temporary reduction of a limited number of engine companies during the winter season.

GRAND JURY

FUND
General

FUNCTION
Public Protection

ACTIVITY
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 offices of the County funds. Jury fees and mileage, reporting and transcribing, and auditing County departments, are mandatory items.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SVCS & SUPPS	\$ 517,580	\$ 584,408	\$ 584,408	\$ 619,474	\$ 609,930	\$ 25,522
FIXED ASSETS	741	500	500			-500
GROSS APPROP	\$ 518,321	\$ 584,908	\$ 584,908	\$ 619,474	\$ 609,930	\$ 25,022
NET APPROP	\$ 518,321	\$ 584,908	\$ 584,908	\$ 619,474	\$ 609,930	\$ 25,022
NET CO COST	\$ 518,321	\$ 584,908	\$ 584,908	\$ 619,474	\$ 609,930	\$ 25,022

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Grand Jury reflects an increase in Services and Supplies to fund increased contract audits.

HEALTH SERVICES
GENERAL FUND DEPARTMENTAL SUMMARY
INCLUDING ENTERPRISE FUNDS

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	657,467,619	\$ 706,681,460	\$ 691,492,756	\$ 794,347,488	\$ 721,485,816	\$ 29,993,060
SVCS & SUPPS	362,320,149	393,745,264	385,421,305	429,876,520	433,317,784	47,896,479
OTH CHAR/USES	18,996,369	20,228,762	23,790,770	23,814,234	23,776,296	-14,474
FIXED ASSETS	1,918,538	2,120,198	3,525,347	34,980,694	7,927,653	4,402,306
GROSS APPROP	\$ 1,040,702,675	\$ 1,122,775,684	\$ 1,104,230,178	\$ 1,283,018,936	\$ 1,186,507,549	\$ 82,277,371
LESS INT TRF	11,471,239	11,620,833	11,541,555	11,316,481	20,759,431	9,217,876
NET APPROP	\$ 1,029,231,436	\$ 1,111,154,851	\$ 1,092,688,623	\$ 1,271,702,455	\$ 1,165,748,118	\$ 73,059,495
REVENUE	936,466,079	986,273,507	981,386,998	1,093,296,174	1,058,967,396	77,580,398
NET CO COST	\$ 92,765,357	\$ 124,881,344	\$ 111,301,625	\$ 178,406,281	\$ 106,780,722	\$ -4,520,903
BUDG POS	21,754.5	--	21,827.2	24,864.1	21,953.9	126.7

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Department of Health Services maintains funding at current operating levels, allows for increases in services and supplies, and ensures receipt of maximum AB 8 funding. It also provides for the full-year cost impact in 1985-86 of salaries and employee benefits increases approved and funded only part year in 1984-85.

The State budget provided a 4% COLA increase in outpatient Medi-Cal rates and various other State funding, and a 3.63% COLA for AB 8 funds. While the Medically Indigent Adult (MIA) basic allocation was increased by a 4% COLA, the State budget also provided a \$50.0 million Statewide (\$20.5 million for Los Angeles County) augmentation to restore previously State curtailed MIA funding. Medi-Cal inpatient revenue increased to reflect the second year of a two-year negotiated Medi-Cal contract rate increase.

The Department's workload is expected to remain at the same level except for minor increases projected for the phased-in opening of the new Olive View-Sylmar facility and a limited number of program enhancements offset by revenue at the High Desert Hospital.

HEALTH SERVICES SUMMARY

FUND
General

FUNCTION Health and Sanitation	EXPENDITURES			ACTIVITY Health		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN	\$ 141,436,325	\$ 154,262,105	\$ 153,240,063	\$ 174,342,829	\$ 157,666,711	\$ 4,426,648
SVCS & SUPPS	104,665,976	117,826,324	119,900,734	126,163,379	126,866,316	6,965,582
OTH CHAR/USES	146,574,548	171,516,551	162,881,326	216,516,679	178,109,587	15,228,261
FIXED ASSETS	274,666	525,553	475,025	2,559,707	406,788	-68,237
GROSS APPROP	\$ 392,951,515	\$ 444,130,533	\$ 436,497,148	\$ 519,582,594	\$ 463,049,402	\$ 26,552,254
LESS INT TRF	11,471,239	11,620,833	11,541,555	11,316,481	20,759,431	9,217,876
NET APPROP	\$ 381,480,276	\$ 432,509,700	\$ 424,955,593	\$ 508,266,113	\$ 442,289,971	\$ 17,334,378
REVENUE	288,714,919	307,628,356	313,653,968	329,859,832	335,509,249	21,855,281
NET CO COST	\$ 92,765,357	\$ 124,881,344	\$ 111,301,625	\$ 178,406,281	\$ 106,780,722	\$ -4,520,903
BUDG POS	21,754.5		21,827.2	24,864.1	21,953.9	126.7

DEPARTMENT OF HEALTH SERVICES 1985-86 BUDGET SUMMARY

	ENTERPRISE FUND	GENERAL FUND	TOTAL HEALTH SERVICES
	-----	-----	-----
SALARY/EMPLOYEE BENEFITS.....	\$ 563,819,105	\$ 157,666,711	\$ 721,485,816
SERVICES AND SUPPLIES.....	306,451,468	126,866,316	433,317,784
OTHER CHARGES/ USES.....	7,951,783	15,824,513	23,776,296
FIXED ASSETS.....	7,520,865	406,788	7,927,653
	-----	-----	-----
GROSS APPROPRIATION.....	885,743,221	300,764,328	1,186,507,549
INTRAFUND TRANSFERS.....		20,759,431	20,759,431
	-----	-----	-----
ADJUSTED APPROPRIATION.....	885,743,221	280,004,897	1,165,748,118
REVENUE.....	643,142,235	171,586,470	814,728,705
	-----	-----	-----
COUNTY COST.....	\$ 242,600,986	\$ 108,418,427	\$ 351,019,413
	=====	=====	=====
FINANCING ELEMENTS			

LOCAL PROPERTY TAX.....	\$ 162,285,074	\$ -55,504,352	\$ 106,780,722
REVENUE SHARING.....	80,315,912		80,315,912
ABB.....		163,922,779	163,922,779
	-----	-----	-----
	\$ 242,600,986	\$ 108,418,427	\$ 351,019,413
	=====	=====	=====

DEPARTMENT OF HEALTH SERVICES
1985-86 ADOPTED BUDGET
BY MAJOR BUDGET UNITS

BUDGET UNIT	SALARIES & EMPLOYEE BENEFITS	SERVICES & SUPPLIES	OTHER CHARGES/ USES	FIXED ASSETS	GROSS APPRO- PRIATION	INTRAFUND TRANSFERS	NET APPRO- PRIATION	OPERATING REVENUE	COUNTY COST
GENERAL FUND									
ADMINISTRATION	20,971,286	22,649,644	427,013	18,130	44,066,073	1,116,966	42,949,107	29,377,095	13,572,012
ALCOHOL & DRUG ABUSE	5,712,277	37,676,725	0	14,353	43,403,355	0	43,403,355	42,101,096	1,302,259
AMBULATORY CARE	34,375,861	13,586,737	0	134,117	48,096,715	9,123,655	38,973,060	24,120,245	14,852,815
ANTELOPE VLY REHAB CENTERS	3,426,870	2,054,843	0	14,328	5,496,041	608,739	4,887,302	506,524	4,380,778
CALIF CHILDRENS SERVICES	7,475,951	1,666,548	15,247,500	28,916	24,418,915	0	24,418,915	17,798,979	6,619,936
MEDICALLY INDIGENT ADULT PROGR	0	17,067,800	0	0	17,067,800	0	17,067,800	19,682,693	-2,614,893
PREVENTIVE/PUBLIC HEALTH PROGR	77,214,778	30,505,597	0	161,440	107,881,815	119,728	107,762,087	37,447,920	70,314,167
PROBATION HEALTH	8,489,688	1,658,422	150,000	35,504	10,333,614	9,790,343	543,271	551,918	-8,647
STATE HEALTH ASSISTANCE (AB8)	0	0	0	0	0	0	0	0	0
SUBTOTAL	157,666,711	126,866,316	15,824,513	406,788	300,764,328	20,759,431	280,004,897	171,586,470	108,418,427
ENTERPRISE FUND									
HIGH DESERT HOSPITAL	13,714,026	6,815,546	128,890	154,942	20,813,404	0	20,813,404	14,345,945	6,467,459
LAC/HARBOR-UCLA MEDICAL CTR	95,937,100	52,809,327	1,649,696	629,241	151,025,364	0	151,025,364	123,790,285	27,235,079
LAC/OLIVE VIEW MEDICAL CTR	40,118,125	23,941,370	252,550	3,880,644	68,192,689	0	68,192,689	34,616,780	33,575,909
LAC/USC MEDICAL CTR	256,141,153	134,777,720	3,980,060	1,924,909	396,823,842	0	396,823,842	282,059,100	114,764,742
LONG BEACH GENERAL HOSPITAL	0	0	0	0	0	0	0	0	0
M. L. KING JR./DREW MEDICAL CT	86,572,515	53,397,289	1,267,546	244,000	141,481,350	0	141,481,350	90,318,234	51,163,116
RANCHO LOS AMIGOS MEDICAL CTR	71,336,186	34,710,216	673,041	687,129	107,406,572	0	107,406,572	98,011,891	9,394,681
SUBTOTAL	563,819,105	306,451,468	7,951,783	7,520,865	885,743,221	0	885,743,221	643,142,235	242,600,986
TOTAL DEPT. OF HEALTH SERVICES	721,485,816	433,317,784	23,776,296	7,927,653	1,186,507,549	20,759,431	1,165,748,118	814,728,705	351,019,413

HEALTH SERVICES - STATE HEALTH ASSISTANCE (A88)

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

These Revenues are provided to the County under Health and Safety Code Section 16700 et seq (Chapter 282, Statutes of 1979) to provide assistance in financing County health care. In prior years, these Revenues were allocated to various health budget units. In 1981-82, the total Revenues were consolidated into one budget unit to provide better accountability.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
REVENUE	153,275,397	159,961,101	159,961,101	168,519,020	163,922,779	3,961,678
NET CO COST	\$ -153,275,397	\$ -159,961,101	\$ -159,961,101	\$ -168,519,020	\$ -163,922,779	\$ -3,961,678

HEALTH SERVICES-ADMINISTRATION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides for the Director of Health Services and staff to administer the Department of Health Services. Also, includes the Paramedic programs, disaster services, Emergency Aid Plan programs, Proposition A contracting, service contracting, grant administration and all outside Medical relief programs.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	20,374,899 \$	22,401,267 \$	21,322,236 \$	23,970,128 \$	20,971,286 \$	-350,950
SVCS & SUPPS	17,354,628	20,928,328	23,893,087	22,630,338	22,649,644	-1,243,443
OTH CHAR/USES	385,944	444,000	735,000	427,013	427,013	-307,987
FIXED ASSETS	46,004	30,010	30,010	627,190	18,130	-11,880
GROSS APPROP \$	38,161,475 \$	43,803,605 \$	45,980,333 \$	47,654,669 \$	44,066,073 \$	-1,914,260
LESS INT TRF	1,161,270	1,078,016	1,078,016	1,116,966	1,116,966	38,950
NET APPROP \$	37,000,205 \$	42,725,589 \$	44,902,317 \$	46,537,703 \$	42,949,107 \$	-1,953,210
REVENUE	25,539,591	26,376,555	28,841,714	29,844,750	29,377,095	535,381
NET CO COST \$	11,460,614 \$	16,349,034 \$	16,060,603 \$	16,692,953 \$	13,572,012 \$	-2,488,591
BUDG POS	483.4		510.1	623.6	516.1	6.0

HEALTH SERVICES-ALCOHOL AND DRUG ABUSE

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
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, and program review, but funds for contractors who provide direct services to clients.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	4,947,353	5,375,753	5,462,643	5,747,682	5,712,277	249,634
SVCS & SUPPS	33,261,806	36,177,406	35,402,801	38,826,672	37,676,725	2,273,924
FIXED ASSETS	4,934	22,899	23,971	50,822	14,353	-9,618
GROSS APPROP \$	38,214,093	41,576,058	40,889,415	44,625,176	43,403,355	2,513,940
LESS INT TRF	3,016,783					
NET APPROP \$	35,197,310	41,576,058	40,889,415	44,625,176	43,403,355	2,513,940
REVENUE	34,354,818	39,510,371	38,380,919	42,489,482	42,101,096	3,720,177
NET CO COST \$	842,492	2,065,687	2,508,496	2,135,694	1,302,259	-1,206,237
BUDG POS	167.6		172.1	178.0	178.0	5.9

HEALTH SERVICES-AMBULATORY CARE

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides for administrative supervision of the delivery of comprehensive ambulatory health care, including direct operation of the comprehensive health care centers. Services provided include preventive, diagnostic and therapeutic health care.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	29,287,707	\$ 33,788,097	\$ 33,036,163	\$ 41,066,630	\$ 34,375,861	\$ 1,339,698
SVCS & SUPPS	11,632,312	13,291,892	13,208,892	14,150,277	13,586,737	377,845
FIXED ASSETS	69,292	94,887	94,887	866,954	134,117	39,230
GROSS APPROP \$	\$ 40,989,311	\$ 47,174,876	\$ 46,339,942	\$ 56,083,861	\$ 48,096,715	\$ 1,756,773
LESS INT TRF	6,669,351	9,808,341	9,808,341	9,112,291	9,123,655	-684,686
NET APPROP \$	\$ 34,319,960	\$ 37,366,535	\$ 36,531,601	\$ 46,971,570	\$ 38,973,060	\$ 2,441,459
REVENUE	18,307,191	20,693,046	21,044,810	22,946,785	24,120,245	3,075,435
NET CO COST \$	\$ 16,012,769	\$ 16,673,489	\$ 15,486,791	\$ 24,024,785	\$ 14,852,815	\$ -633,976
BUDG POS	873.7		975.7	1,181.3	979.7	4.0

HEALTH SERVICES-ANTELOPE VALLEY REHABILITATION CENTERS

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	3,018,015	3,298,369	3,219,137	3,500,036	3,426,870	207,733
SVCS & SUPPS	1,745,278	1,885,721	1,917,321	2,238,440	2,054,843	137,522
FIXED ASSETS	10,166	44,475	12,875	39,540	14,328	1,453
GROSS APPROP \$	4,773,459	5,228,565	5,149,333	5,778,016	5,496,041	346,708
LESS INT TRF	554,027	584,438	584,438	584,438	608,739	24,301
NET APPROP \$	4,219,432	4,644,127	4,564,895	5,193,578	4,887,302	322,407
REVENUE	414,409	414,524	507,203	393,647	506,524	-679
NET CO COST \$	3,805,023	4,229,603	4,057,692	4,799,931	4,380,778	323,086
BUDG POS	100.5		100.5	107.5	100.5	

HEALTH SERVICES-CALIFORNIA CHILDREN'S SERVICES

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
California Children's Services

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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	6,652,948 \$	7,362,490 \$	7,059,385 \$	8,366,526 \$	7,475,951 \$	416,566
SVCS & SUPPS	796,781	1,628,058	1,913,223	1,930,688	1,666,548	-246,675
OTH CHAR/USES	9,178,870	11,462,440	14,993,383	15,247,500	15,247,500	254,117
FIXED ASSETS	8,001	21,267	21,267	28,916	28,916	7,649
GROSS APPROP \$	16,636,600 \$	20,474,255 \$	23,987,258 \$	25,573,630 \$	24,418,915 \$	431,657
NET APPROP \$	16,636,600 \$	20,474,255 \$	23,987,258 \$	25,573,630 \$	24,418,915 \$	431,657
REVENUE	11,988,524	13,713,362	17,995,614	17,593,293	17,798,979	-196,635
NET GO COST \$	4,648,076 \$	6,760,893 \$	5,991,644 \$	7,980,337 \$	6,619,936 \$	628,292
BUDG POS	288.7		288.7	319.2	290.7	2.0

CONTRIBUTION TO HOSPITAL ENTERPRISE

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
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.

	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
OTHER CHARGES/ USES						
HARBOR	\$ 15,795,004	\$ 21,281,347	\$ 16,037,425	\$ 25,921,385	\$ 17,243,779	\$ 1,206,354
LONG BEACH	780,948					
LAC/USC	78,705,359	83,090,851	77,716,130	105,215,428	77,793,287	77,157
M.L.K. JR.	28,472,902	31,235,976	30,763,921	34,180,618	34,232,521	3,468,600
HIGH DESERT	4,044,792	5,319,873	3,676,291	5,564,234	4,290,898	614,607
OLIVE VIEW	9,075,685	13,753,041	11,076,181	24,310,664	28,258,996	17,182,815
RANCHO	8,333	4,768,419	7,772,391	5,461,899	465,593	-7,306,798
TOTAL	\$ 136,883,023	\$ 159,449,507	\$ 147,042,339	\$ 200,654,228	\$ 162,285,074	\$ 15,242,735
NCC CONTRIBUTION						
HARBOR	\$ 15,795,004	\$ 21,281,347	\$ 16,037,425	\$ 25,921,385	\$ 17,243,779	\$ 1,206,354
LONG BEACH	780,948					
LAC/USC	78,705,359	83,090,851	77,716,130	105,215,428	77,793,287	77,157
M.L.K. JR.	28,472,902	31,235,976	30,763,921	34,180,618	34,232,521	3,468,600
HIGH DESERT	4,044,792	5,319,873	3,676,291	5,564,234	4,290,898	614,607
OLIVE VIEW	9,075,685	13,753,041	11,076,181	24,310,664	28,258,996	17,182,815
RANCHO	8,333	4,768,419	7,772,391	5,461,899	465,593	-7,306,798
TOTAL	\$ 136,883,023	\$ 159,449,507	\$ 147,042,339	\$ 200,654,228	\$ 162,285,074	\$ 15,242,735

HEALTH SERVICES-MEDICALLY INDIGENT ADULT PROGRAM

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

This budget unit is created to reflect the appropriation offset by State funding for the transfer of the Medically Indigent Adult program from the State to the County as provided for in State law.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SVCS & SUPPS	\$ 10,297,775	\$ 10,458,700	\$ 10,493,535	\$ 10,877,048	\$ 17,067,800	\$ 6,574,265
GROSS APPROP	\$ 10,297,775	\$ 10,458,700	\$ 10,493,535	\$ 10,877,048	\$ 17,067,800	\$ 6,574,265
NET APPROP	\$ 10,297,775	\$ 10,458,700	\$ 10,493,535	\$ 10,877,048	\$ 17,067,800	\$ 6,574,265
REVENUE	10,158,844	10,458,704	10,493,535	10,877,048	19,682,693	9,189,158
NET CO COST	\$ 138,931	\$ -4	\$	\$	\$ -2,614,893	\$ -2,614,893

HEALTH SERVICES - PREVENTIVE/PUBLIC HEALTH PROGRAMS

FUNCTION Health and Sanitation	FUND General		ACTIVITY Health			
Enforces and observes: all orders and ordinances of the Board of Supervisors pertaining to health and sanitary matters; all orders, quarantine regulations, and rules prescribed by the State Board of Health; all statutes relating to public health and vital statistics. Provides for administrative supervision of the direct operation of the health centers. Financed by local property taxes, fees, subventions and grants from the State and Federal Government.						
CLASSIFICATION	EXPENDITURES		APPROPRIATIONS			
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	70,898,327	\$ 74,446,873	\$ 75,851,026	\$ 82,904,484	\$ 77,214,778	\$ 1,363,752
SVCS & SUPPS	28,601,537	32,393,479	32,009,135	33,712,522	30,505,597	-1,503,538
OTH CHAR/USES	15,402					
FIXED ASSETS	117,551	256,511	256,511	883,316	161,440	-95,071
GROSS APPROP \$	99,632,817	\$ 107,096,863	\$ 108,116,672	\$ 117,500,322	\$ 107,881,815	\$ -234,857
LESS INT TRF	32,912	110,038	10,038	119,728	119,728	109,690
NET APPROP \$	99,599,905	\$ 106,986,825	\$ 108,106,634	\$ 117,380,594	\$ 107,762,087	\$ -344,547
REVENUE	34,244,035	36,076,182	36,003,280	36,643,889	37,447,920	1,444,640
NET CO COST \$	65,355,870	\$ 70,910,643	\$ 72,103,354	\$ 80,736,705	\$ 70,314,167	\$ -1,789,187
BUDG POS	2,385.5		2,321.2	2,550.3	2,370.7	49.5

HEALTH SERVICES-PROBATION HEALTH

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides preventive, diagnostic and therapeutic health care for those juveniles detained in probation facilities.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	6,257,076	7,589,256	7,289,473	8,787,343	8,489,688	1,200,215
SVCS & SUPPS	975,859	1,062,740	1,062,740	1,797,394	1,658,422	595,682
OTH CHAR/USES	111,309	160,604	110,604	187,938	150,000	39,396
FIXED ASSETS	18,718	55,504	35,504	62,969	35,504	
GROSS APPROP \$	7,362,962	8,868,104	8,498,321	10,835,644	10,333,614	1,835,293
LESS INT TRF	36,896	40,000	60,722	383,058	9,790,343	9,729,621
NET APPROP \$	7,326,066	8,828,104	8,437,599	10,452,586	543,271	-7,894,328
REVENUE	432,110	424,511	425,792	551,918	551,918	126,126
NET CO COST \$	6,893,956	8,403,593	8,011,807	9,900,668	-8,647	-8,020,454
BUDG POS	215.7		243.2	264.2	253.2	10.0

INSURANCE

FUND
General

FUNCTION
General

ACTIVITY
Other General

The Insurance appropriation provides funding for the employer contribution to health, dental, and life insurance; the County's liability for unemployment insurance; and various liability, fidelity, and property insurance premium cost, including medical malpractice and automobile liability self-insurance.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	90,359,146	\$ 88,946,914	\$ 97,230,461	\$ 84,856,575	\$ 82,246,575	\$ -14,983,886
LESS EXP DIST	91,421,697	92,171,194	97,217,961	84,840,575	84,840,575	-12,377,386
TOTAL S&EB	-1,062,551	-3,224,280	12,500	16,000	-2,594,000	-2,606,500
SVCS & SUPPS	12,110,782	13,762,539	13,740,891	18,807,517	17,332,762	3,591,871
LESS EXP DIST	8,540,041	9,925,881	9,925,881	11,966,800	11,966,800	2,040,919
TOTAL S&S	3,570,741	3,836,658	3,815,010	6,840,717	5,365,962	1,550,952
OTH CHAR/USES	1,181,034	3,244,800	3,244,800	3,307,700	3,307,700	62,900
GROSS APPROP \$	\$ 3,689,224	\$ 3,857,178	\$ 7,072,310	\$ 10,164,417	\$ 6,079,662	\$ -992,648
LESS INT TRF	1,433,902	360,115	360,115	3,053,711	2,197,711	1,837,596
NET APPROP \$	\$ 2,255,322	\$ 3,497,063	\$ 6,712,195	\$ 7,110,706	\$ 3,881,951	\$ -2,830,244
REVENUE	5,999,650	3,545,132	6,155,132	5,334,770	8,906,098	2,750,966
NET CO COST \$	\$ -3,744,328	\$ -48,069	\$ 557,063	\$ 1,775,936	\$ -5,024,147	\$ -5,581,210

1985-86 Adopted Budget

The 1985-86 Adopted Budget for Insurance reflects decreased unemployment insurance costs and no premium cost increases in the County's health, dental, and life insurance programs. The Budget continues to reflect the contracting of claims administration and defense management for auto liability and certain categories of general liability and makes provision for increased premium costs in various liability insurance program costs. The increase in revenue reflects anticipated state reimbursement of the county's unemployment insurance costs resulting from a State Court of Appeal decision and pending legislation.

JUSTICE SYSTEM SUBVENTION

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

This appropriation includes that portion of the County Justice System Subvention Program allocated to community based organizations engaged in educational, vocational, family, and substance abuse counseling, and other delinquency prevention and diversion activities. Amounts expended from this budget are fully offset by State funds.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SVCS & SUPPS	\$ 1,920,688	\$ 2,043,170	\$ 2,043,170	\$ 2,125,955	\$ 2,125,955	\$ 82,785
GROSS APPROP	\$ 1,920,688	\$ 2,043,170	\$ 2,043,170	\$ 2,125,955	\$ 2,125,955	\$ 82,785
NET APPROP	\$ 1,920,688	\$ 2,043,170	\$ 2,043,170	\$ 2,125,955	\$ 2,125,955	\$ 82,785
REVENUE	1,704,859	2,043,170	2,043,170	2,125,955	2,125,955	82,785
NET CO COST	\$ 215,829	\$	\$	\$	\$	\$

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Justice System Subvention budget unit primarily provides a 4% cost-of-living adjustment for community-based organizations in accordance with State budget allocations and is totally offset by State revenues.

LOCAL AGENCY FORMATION COMMISSION

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Local Agency Formation Commission is a separate governmental unit created by the 1963 State legislature. It is charged with the responsibility of reviewing and approving or denying proposals for incorporation or disincorporation of cities, formation or dissolution of special districts, reorganization, and annexations to and detachments from cities and special districts. Commission services include consideration of spheres of influence of each local governmental agency, preparation of factual reports in response to requests from communities considering incorporation, and finalizing boundary changes with appropriate notification to State and County departments of the completion of those proceedings. Commission costs are a mandatory charge upon the County.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS			
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE	
SVCS & SUPPS FIXED ASSETS	\$ 195,978	\$ 226,169	\$ 226,169	\$ 241,800	\$ 241,800	15,631	
GROSS APPROP	\$ 195,978	\$ 226,169	\$ 226,169	\$ 241,800	\$ 241,800	15,631	
NET APPROP	\$ 195,978	\$ 226,169	\$ 226,169	\$ 241,800	\$ 241,800	15,631	
REVENUE	20,495	30,000	86,105	101,736	101,736	15,631	
NET CO COST	\$ 175,483	\$ 196,169	\$ 140,064	\$ 140,064	\$ 140,064		

1985-86 Adopted Budget

The 1985-86 Adopted Budget provides for the full-year cost impact in 1985-86 of salaries and employee benefit increases approved and funded only part-year in 1984-85. Funding for these added costs was provided through increased revenue (including 1982-83 and 1983-84 prior years' costs), which is anticipated to be recovered from the City of Los Angeles. Therefore, Net County Cost for 1985-86 remains the same as 1984-85.

LONG TERM DISABILITY

FUND
General

FUNCTION
General

ACTIVITY
Other General

In 1981, the Board created the Long Term Disability and Survivor Benefit Plan to provide benefits to members of Retirement Plan E who are not eligible for disability retirement benefits. In conjunction with the 1983 Memorandum of Understanding, the Board adopted and amended the Long Term Disability and Survivor Benefit Plan to include General Members in Retirement Plans A-D under specified conditions effective July 1, 1985. The Long Term Disability Trust Fund provides payment of benefits to eligible employees or survivors of such employees.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	854,363 \$	928,742 \$	939,882 \$	7,503,875 \$	939,882 \$	
LESS EXP DIST	854,363	928,742	939,882	7,503,875	939,882	
TOTAL S&EB						
SVCS & SUPPS				446,501		
LESS EXP DIST				446,501		
TOTAL S&S						
GROSS APPROP	\$	\$	\$	\$	\$	\$
NET APPROP	\$	\$	\$	\$	\$	\$
NET CO COST	\$	\$	\$	\$	\$	\$

1985-86 Adopted Budget

The 1985-86 Adopted Budget reflects the anticipated annual payout of benefits and administration of the Long Term Disability program.

L.A COUNTY CAPITAL ASSET LEASING

FUND
General

FUNCTION
General

ACTIVITY
Other General

In 1983, the Board of Supervisors approved the formation of the nonprofit Los Angeles County Capital Asset Leasing Corporation (LAC-CAL) to issue tax-exempt bonds to finance the purchase of certain equipment on behalf of the County. The funds to repay the bonds are obtained from lease payments made for use of the equipment. This budget unit was established to make lease payments to the Corporation on behalf of departments using this program. The departments will be billed for their share of the lease payments based on the cost of equipment LAC-CAL has purchased on their behalf.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SVCS & SUPPS \$	3,932,448	\$ 22,917,116	\$ 22,917,116	\$ 25,708,525	\$ 25,708,525	\$ 2,791,409
LESS EXP DIST	3,932,448	22,917,116	22,917,116	25,708,525	25,708,525	2,791,409
TOTAL S&S						
FIXED ASSETS					3,000,000	3,000,000
GROSS APPROP \$	\$	\$	\$	\$	\$ 3,000,000	\$ 3,000,000
NET APPROP \$	\$	\$	\$	\$	\$ 3,000,000	\$ 3,000,000
REVENUE					3,000,000	3,000,000
NET CO COST \$	\$	\$	\$	\$	\$	\$

1985-86 Adopted Budget

The 1985-86 Adopted Budget reflects the ongoing financing of the County's equipment acquisition program through LAC-CAL. The 1985-86 appropriation represents twelve months of departmental lease payments for equipment purchased through the 1983 and 1984 bond issues and payments for the projected 1985 bond issue. The budget also provides \$3.0 million contingency appropriation, offset by bond proceeds revenue, to encumber equipment purchases approved for the 1985 bond series prior to the issuance of the bonds. To date, the combined equipment purchase program using bond proceeds and interest earnings on reserve funds, has totalled approximately \$89 million.

MARSHAL

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; and 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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	29,078,897	\$ 31,507,110	\$ 30,928,547	\$ 33,788,797	\$ 32,125,855	\$ 1,197,308
SVCS & SUPPS	1,015,659	1,496,507	1,621,507	2,871,182	1,654,539	33,032
FIXED ASSETS	28,784	22,782	22,782	150,644	59,265	36,483
GROSS APPROP	\$ 30,123,340	\$ 33,026,399	\$ 32,572,836	\$ 36,810,623	\$ 33,839,659	\$ 1,266,823
NET APPROP	\$ 30,123,340	\$ 33,026,399	\$ 32,572,836	\$ 36,810,623	\$ 33,839,659	\$ 1,266,823
REVENUE	3,633,087	4,096,021	3,851,306	4,230,618	4,493,227	641,921
NET CO COST	\$ 26,490,253	\$ 28,930,378	\$ 28,721,530	\$ 32,580,005	\$ 29,346,432	\$ 624,902
BUDG POS	679.0		765.3	800.3	774.3	9.0

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Marshal reflects 9.0 additional positions resulting from Board approval of three additional courts and the Florence-Firestone workload transfer from the Southeast Municipal Court to the Los Angeles Municipal Court. Also provided is the full-year cost impact of 1985-86 Salaries and Employee Benefits increases approved and funded only part year in 1984-85. Revenue increases result from enhancements in civil process service.

MEDICAL EXAMINER-CORONER

FUND
General

FUNCTION
Public Protection

ACTIVITY
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; makes disposition of bodies after inquiry. Expenditures for interpreting and witness fees and expense are mandatory items

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	5,382,651 \$	5,832,949 \$	5,936,497 \$	6,387,040 \$	5,855,912 \$	-80,585
SVCS & SUPPS	867,776	1,241,421	1,311,427	1,581,566	1,541,180	229,753
FIXED ASSETS	105,703	23,980	23,980	375,150	23,980	
GROSS APPROP \$	6,356,130 \$	7,098,350 \$	7,271,904 \$	8,343,756 \$	7,421,072 \$	149,168
LESS INT TRF	3,383					
NET APPROP \$	6,352,747 \$	7,098,350 \$	7,271,904 \$	8,343,756 \$	7,421,072 \$	149,168
REVENUE	226,167	211,462	351,000	231,003	276,003	-74,997
NET CO COST \$	6,126,580 \$	6,886,888 \$	6,920,904 \$	8,112,753 \$	7,145,069 \$	224,165
BUDG POS	151.4		155.9	172.9	155.4	-0.5

1985-86 Adopted Budget

The 1985-86 Adopted Budget provides for the full-year cost impact in 1985-86 of salaries and employee benefits increases approved and funded only part-year in 1984-85. The Budget provides for increased maintenance costs and funds a major equipment acquisition effort. The Board -ordered 2% across-the-board Net County Cost reduction was met by maintaining vacancies in laboratory positions and through contracting efforts.

MENTAL HEALTH

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	43,763,752	\$ 51,149,668	\$ 52,068,372	\$ 55,661,228	\$ 56,893,664	\$ 4,825,292
SVCS & SUPPS	89,829,059	119,080,712	122,742,976	123,577,392	128,995,674	6,252,698
OTH CHAR/USES	10,193,677	11,062,358	10,731,898	11,836,827	10,556,890	-175,008
FIXED ASSETS	20,406	33,570	33,570	33,570	33,570	
GROSS APPROP \$	\$ 143,806,894	\$ 181,326,308	\$ 185,576,816	\$ 191,109,017	\$ 196,479,798	\$ 10,902,982
LESS INT TRF	6,339,968	6,517,665	6,555,208	6,870,429	6,772,397	217,189
NET APPROP \$	\$ 137,466,926	\$ 174,808,643	\$ 179,021,608	\$ 184,238,588	\$ 189,707,401	\$ 10,685,793
REVENUE	119,196,828	153,092,612	156,888,256	157,286,157	165,574,769	8,686,513
NET CO COST \$	\$ 18,270,098	\$ 21,716,031	\$ 22,133,352	\$ 26,952,431	\$ 24,132,632	\$ 1,999,280
BUDG POS	1,363.1		1,543.8	1,595.8	1,600.8	57.0

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Department of Mental Health provides for the full-year cost impact in 1985-86 of salaries and employee benefits increases approved and funded only part-year in 1984-85.

Increased appropriation is also provided for the transfer of the State's Office of Mental Health Social Services and Judicially Committed Offenders program, augmentation funds for expanded County and private contract services for the mentally ill, and increased State Hospital cost based on usage. These increases in appropriation represent 90% state funds and 10% County match, except for the Judicially Committed Offenders program which is 100% State subvented.

The increased staffing of 57.0 budget positions is attributable to the transfer of the State's Office of Mental Health Social Services and Judicially Committed Offenders program as well as the State augmentation funds. These increased positions are partially offset by the elimination of unfilled positions associated with the Medi-Cal Consolidation project which was budgeted but not implemented in 1984-85 due to the State's failure to obtain the necessary Federal waivers.

MILITARY AND VETERANS' AFFAIRS

FUND
General

FUNCTION
Public Assistance

ACTIVITY
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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	580,296 \$	449,943 \$	556,493 \$	574,159 \$	513,711 \$	-42,782
SVCS & SUPPS	37,990	42,247	42,247	69,025	67,601	25,354
OTH CHAR/USES	3,500	5,000	5,000	5,000	5,000	
FIXED ASSETS	1,528			38,131	35,810	35,810
GROSS APPROP \$	623,314 \$	497,190 \$	603,740 \$	686,315 \$	622,122 \$	18,382
NET APPROP \$	623,314 \$	497,190 \$	603,740 \$	686,315 \$	622,122 \$	18,382
REVENUE	86,392	96,958	87,696	112,082	118,019	30,323
NET CO COST \$	536,922 \$	400,232 \$	516,044 \$	574,233 \$	504,103 \$	-11,941
BUDG POS	18.1		15.0	18.0	17.0	2.0

1985-86 Adopted Budget

The 1985-86 Adopted Budget reflects the addition of 2.0 budgeted positions to increase services to an aging veteran population. Funding for these new positions is being financed through reallocation of resources from other areas of the budget and increased state subvention revenues. The budget also provides for the full-year cost of salary and employee benefits approved and funded only part year in 1984-85. The Board ordered 2% across-the-board Net County Cost reduction was met by a reduction in the amount budgeted for Fixed Assets.

MOTOR VEHICLES

FUND
General

FUNCTION
General

ACTIVITY
Other General

Purchase of motor vehicles and automotive equipment authorized by the Board of Supervisors for use by various County departments.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SVCS & SUPPS	\$ 517,367	\$ 2,675,382	\$ 2,675,382	\$ 3,701,136	\$ 3,701,136	\$ 1,025,754
FIXED ASSETS	1,350,051	4,724,618	4,724,618	18,604,664	4,680,613	-44,005
GROSS APPROP	\$ 1,867,418	\$ 7,400,000	\$ 7,400,000	\$ 22,305,800	\$ 8,381,749	\$ 981,749
NET APPROP	\$ 1,867,418	\$ 7,400,000	\$ 7,400,000	\$ 22,305,800	\$ 8,381,749	\$ 981,749
NET CO COST	\$ 1,867,418	\$ 7,400,000	\$ 7,400,000	\$ 22,305,800	\$ 8,381,749	\$ 981,749

1985-86 Adopted Budget

The 1985-86 Adopted Budget for Motor Vehicles reflects an increase to provide for full year lease payments for vehicles purchased through the Los Angeles Capital Asset Leasing Corporation in prior years and to provide for the replacement of a portion of the overage and high mileage vehicles in the County fleet.

MUNICIPAL AND JUSTICE 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.

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		Adjusted Allowance 1984-85	APPROPRIATIONS		
	Actual Prior Year 1983-84	Estimated Current Year 1984-85		Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
BY OBJECT OF EXPENDITURES						
SAL & EMP BEN.....	\$ 49,920,631	\$ 55,146,712	\$ 55,373,109	\$ 62,017,316	\$ 59,270,005	\$ 3,896,896
SERVICES & SUPPLIES..	30,542,657	34,651,151	30,541,839	42,757,654	39,188,868	8,647,029
FIXED ASSETS.....	113,312	335,684	335,684	639,751	669,398	333,714
TOTAL.....	80,576,600	90,133,547	86,250,632	105,414,721	99,128,271	12,877,639
INTRAFUND TRANSFERS..	413,546	525,407	525,407	707,157	73,021	-452,386
TOTAL-NET.....	80,163,054	89,608,140	85,725,225	104,707,564	99,055,250	13,330,025
REVENUE.....	39,121,765	42,548,302	43,578,733	48,016,804	51,161,568	7,582,835
NET COUNTY COST.....	\$ 41,041,289	\$ 47,059,838	\$ 42,146,492	\$ 56,690,760	\$ 47,893,682	\$ 5,747,190
BUDGETED POSITIONS.....	1,600.8		1,661.8	1,929.6	1,696.1	34.3
BY JUDICIAL DISTRICT						
ALHAMBRA.....	\$ 1,078,039	\$ 1,154,579	\$ 1,187,117	\$ 1,303,500	\$ 1,258,296	\$ 71,179
ANTELOPE.....	603,780	731,869	812,595	924,979	850,167	37,572
BEVERLY HILLS.....	1,126,226	1,197,160	1,219,673	1,336,324	1,313,989	94,316
BURBANK.....	705,369	791,704	804,178	914,533	870,215	66,037
CITRUS.....	1,778,143	1,970,648	1,925,375	2,243,772	2,012,675	87,300
COMPTON.....	2,364,889	2,611,725	2,767,858	2,871,658	2,956,835	188,977
CULVER.....	662,328	734,444	735,213	824,369	811,077	75,864
DOWNEY.....	1,186,203	1,329,236	1,397,924	1,438,421	1,485,454	87,530
EAST LOS ANGELES.....	1,373,379	1,559,104	1,573,272	2,011,720	1,670,979	97,707
GLENDALE.....	1,054,843	1,174,302	1,194,361	1,301,468	1,263,208	68,847
INGLEWOOD.....	1,687,307	1,835,483	1,787,740	1,825,920	1,893,105	105,365
JUSTICE CRT-CATALINA.	51,497	72,078	55,908	62,858	62,858	6,950
LONG BEACH.....	2,299,915	2,581,912	2,644,742	3,017,074	2,852,127	207,385
LOS ANGELES.....	27,777,806	31,856,679	31,809,153	44,129,625	40,231,592	8,422,439
LOS CERRITOS.....	1,108,256	1,199,079	1,194,462	1,266,410	1,245,510	51,048
MALIBU.....	561,372	610,898	609,882	671,771	649,633	39,751
NEWHALL.....	682,185	769,025	813,943	863,416	867,451	53,508
PASADENA.....	1,281,371	1,449,663	1,449,036	1,564,736	1,538,176	89,140
POMONA.....	1,171,605	1,390,783	1,202,005	1,450,960	1,278,562	76,557
RIO HONDO.....	1,246,630	1,374,239	1,354,786	1,626,053	1,472,377	117,591
SANTA ANITA.....	567,902	600,824	643,534	743,267	701,194	57,660

MUNICIPAL AND JUSTICE COURTS--SUMMARY--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
BY JUDICIAL DISTRICT-						
Continued						
SANTA MONICA.....	\$ 1,151,928	\$ 1,252,416	\$ 1,335,047	\$ 1,493,492	\$ 1,451,219	\$ 116,172
SOUTH BAY.....	1,686,138	1,913,573	1,960,194	2,355,570	2,032,941	72,747
SOUTHEAST.....	1,716,311	2,288,173	2,121,683	2,436,038	2,234,313	112,630
WHITTIER.....	1,195,879	1,279,041	1,310,945	1,434,365	1,341,199	30,254
MUNICIPAL AND JUSTICE COURTS--COURTS EXP.	24,043,753	25,879,503	21,814,599	24,595,265	24,710,098	2,895,499
TOTAL.....	\$ 80,163,054	\$ 89,608,140	\$ 85,725,225	\$104,707,564	\$ 99,055,250	\$ 13,330,025

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Municipal and Justice Courts provides for the full-year cost impact in 1985-86 of Salaries and Employee Benefits increases approved and funded only part-year in 1984-85. It also provides funding for 34.3 additional positions to meet increasing workload in the Courts particularly as a result of the Florence-Firestone workload transfer and the new Hollywood Court. Services and Supplies increases primarily reflect funding for costs incurred by court-appointed counsel ordered by the Municipal Court judges. Funds were also provided for increased data processing services, the contract cost of automated parking citation processing with the City of Los Angeles, and for development and implementation of the Municipal Court Finance System. A \$1.6 million revenue loss resulting from the incorporation of the City of West Hollywood is offset by increased Fines and Forfeitures, other court fees, and anticipated increased parking citation revenues which should result from the enhanced Los Angeles City Parking Control Program.

MUNICIPAL COURT, ALHAMBRA JUDICIAL DISTRICT

CLASSIFICATION	FUNCTION Public Protection		FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS			
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	1,019,652	1,082,845	1,115,383	1,198,345	1,156,600	41,217
SVCS & SUPPS	55,761	66,939	66,939	84,470	87,811	20,872
FIXED ASSETS	2,626	4,795	4,795	20,685	13,885	9,090
GROSS APPROP \$	1,078,039	1,154,579	1,187,117	1,303,500	1,258,296	71,179
NET APPROP \$	1,078,039	1,154,579	1,187,117	1,303,500	1,258,296	71,179
REVENUE	612,175	643,430	586,762	697,317	716,534	129,772
NET CO COST \$	465,864	511,149	600,355	606,183	541,762	-58,593
BUDG POS	34.0		34.0	34.0	34.0	

MUNICIPAL COURT, ANTELOPE JUDICIAL DISTRICT

CLASSIFICATION	FUNCTION Public Protection		FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS			
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	561,196	670,024	750,750	859,072	775,246	24,496
SVCS & SUPPS	41,299	60,171	60,171	59,587	61,043	872
FIXED ASSETS	1,285	11,674	11,674	6,320	13,878	2,204
GROSS APPROP \$	603,780	741,869	822,595	924,979	850,167	27,572
LESS INT TRF		10,000	10,000			-10,000
NET APPROP \$	603,780	731,869	812,595	924,979	850,167	37,572
REVENUE	564,696	574,115	760,808	633,685	661,054	-99,754
NET CO COST \$	39,084	157,754	51,787	291,294	189,113	137,326
BUDG POS	20.0		24.0	26.0	24.0	

MUNICIPAL COURT, BEVERLY HILLS JUDICIAL DISTRICT

CLASSIFICATION	FUNCTION Public Protection		FUND General		ACTIVITY Judicial	
	EXPENDITURES		EXPENDITURES		APPROPRIATIONS	
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	1,049,419 \$	1,095,351 \$	1,117,864 \$	1,213,121 \$	1,183,366 \$	65,502
SVCS & SUPPS	76,807	113,209	113,209	109,953	117,373	4,164
FIXED ASSETS		8,600	8,600	13,250	13,250	4,650
GROSS APPROP \$	1,126,226 \$	1,217,160 \$	1,239,673 \$	1,336,324 \$	1,313,989 \$	74,316
LESS INT TRF		20,000	20,000			-20,000
NET APPROP \$	1,126,226 \$	1,197,160 \$	1,219,673 \$	1,336,324 \$	1,313,989 \$	94,316
REVENUE	2,920,866	3,457,117	3,144,930	1,950,325	1,950,325	-1,194,605
NET CO COST \$	-1,794,640 \$	-2,259,957 \$	-1,925,257 \$	-614,001 \$	-636,336 \$	1,288,921
BUDG POS	36.0		38.0	38.0	38.0	

MUNICIPAL COURT, BURBANK JUDICIAL DISTRICT

CLASSIFICATION	FUNCTION Public Protection		FUND General		ACTIVITY Judicial	
	EXPENDITURES		EXPENDITURES		APPROPRIATIONS	
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	656,404 \$	726,292 \$	738,766 \$	794,188 \$	793,166 \$	54,400
SVCS & SUPPS	45,573	62,727	62,727	115,830	74,734	12,007
FIXED ASSETS	3,392	2,685	2,685	4,515	2,315	-370
GROSS APPROP \$	705,369 \$	791,704 \$	804,178 \$	914,533 \$	870,215 \$	66,037
NET APPROP \$	705,369 \$	791,704 \$	804,178 \$	914,533 \$	870,215 \$	66,037
REVENUE	360,995	405,430	474,950	456,100	457,338	-17,612
NET CO COST \$	344,374 \$	386,274 \$	329,228 \$	458,433 \$	412,877 \$	83,649
BUDG POS	23.0		23.0	26.0	23.0	

JUSTICE COURT-CATALINA

CLASSIFICATION	EXPENDITURES		APPROPRIATIONS			
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	47,399 \$	66,752 \$	50,582 \$	56,314 \$	56,314 \$	5,732
SVCS & SUPPS	4,098	5,326	5,326	5,744	5,744	418
FIXED ASSETS				800	800	800
GROSS APPROP \$	51,497 \$	72,078 \$	55,908 \$	62,858 \$	62,858 \$	6,950
NET APPROP \$	51,497 \$	72,078 \$	55,908 \$	62,858 \$	62,858 \$	6,950
REVENUE	17,944	19,052	21,326	21,326	21,326	
NET CO COST \$	33,553 \$	53,026 \$	34,582 \$	41,532 \$	41,532 \$	6,950
BUDG POS	1.8		1.8	1.8	1.8	

MUNICIPAL COURT, CITRUS JUDICIAL DISTRICT

CLASSIFICATION	EXPENDITURES		APPROPRIATIONS			
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	1,707,348	\$ 1,862,770	\$ 1,817,497	\$ 2,127,725	\$ 1,889,971	\$ 72,474
SVCS & SUPPS	68,868	114,273	114,273	93,947	112,679	-1,594
FIXED ASSETS	1,927	4,005	4,005	22,100	10,025	6,020
GROSS APPROP \$	1,778,143	\$ 1,981,048	\$ 1,935,775	\$ 2,243,772	\$ 2,012,675	\$ 76,900
LESS INT TRF		10,400	10,400			-10,400
NET APPROP \$	1,778,143	\$ 1,970,648	\$ 1,925,375	\$ 2,243,772	\$ 2,012,675	\$ 87,300
REVENUE	1,250,556	1,413,335	1,434,130	1,523,619	1,475,685	41,555
NET CO COST \$	527,587	\$ 557,313	\$ 491,245	\$ 720,153	\$ 536,990	\$ 45,745
BUDG POS	52.0		57.0	62.8	57.0	

MUNICIPAL COURT, COMPTON JUDICIAL DISTRICT

CLASSIFICATION	EXPENDITURES		APPROPRIATIONS			
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	2,279,557	\$ 2,494,848	\$ 2,650,981	\$ 2,645,292	\$ 2,721,168	\$ 70,187
SVCS & SUPPS	85,332	143,757	143,757	156,516	200,392	56,635
FIXED ASSETS		6,120	6,120	69,850	35,275	29,155
GROSS APPROP \$	2,364,889	\$ 2,644,725	\$ 2,800,858	\$ 2,871,658	\$ 2,956,835	\$ 155,977
LESS INT TRF		33,000	33,000			-33,000
NET APPROP \$	2,364,889	\$ 2,611,725	\$ 2,767,858	\$ 2,871,658	\$ 2,956,835	\$ 188,977
REVENUE	1,516,803	1,682,610	1,735,503	1,752,036	1,804,883	69,380
NET CO COST \$	848,086	\$ 929,115	\$ 1,032,355	\$ 1,119,622	\$ 1,151,952	\$ 119,597
BUDG POS	65.6		68.6	91.6	70.6	2.0

MUNICIPAL COURT, CULVER JUDICIAL DISTRICT

FUND
General

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	628,896	693,180	693,949	777,504	765,084	71,135
SVCS & SUPPS	29,736	42,964	42,964	41,865	40,993	-1,971
FIXED ASSETS	3,696	5,800	5,800	5,000	5,000	-800
GROSS APPROP \$	662,328	741,944	742,713	824,369	811,077	68,364
LESS INT TRF		7,500	7,500			-7,500
NET APPROP \$	662,328	734,444	735,213	824,369	811,077	75,864
REVENUE	534,726	603,133	545,375	632,300	636,544	91,169
NET CO COST \$	127,602	131,311	189,838	192,069	174,533	-15,305
BUDG POS	19.0		21.0	24.0	22.0	1.0

MUNICIPAL COURT, DOWNEY JUDICIAL DISTRICT

FUND
General

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	1,127,546	1,242,408	1,311,096	1,338,600	1,378,112	67,016
SVCS & SUPPS	73,842	93,843	93,843	99,821	93,653	-190
FIXED ASSETS	6,335	3,745	3,745	22,047	13,689	9,944
GROSS APPROP \$	1,207,723	1,339,996	1,408,684	1,460,468	1,485,454	76,770
LESS INT TRF	21,520	10,760	10,760	22,047		-10,760
NET APPROP \$	1,186,203	1,329,236	1,397,924	1,438,421	1,485,454	87,530
REVENUE	801,124	954,226	923,703	1,032,702	979,717	56,014
NET CO COST \$	385,079	375,010	474,221	405,719	505,737	31,516
BUDG POS	38.0		147 40.0	44.0	40.0	

MUNICIPAL COURT, EAST LOS ANGELES JUDICIAL DISTRICT

		FUND General					
		FUNCTION Public Protection		ACTIVITY Judicial			
		EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE	
SAL & EMP BEN \$	1,296,017	\$ 1,455,847	\$ 1,470,015	\$ 1,745,595	\$ 1,495,700	\$ 25,685	
SVCS & SUPPS	89,294	126,106	126,106	244,750	156,874	30,768	
FIXED ASSETS	3,690	11,075	11,075	21,375	18,405	7,330	
GROSS APPROP \$	1,389,001	\$ 1,593,028	\$ 1,607,196	\$ 2,011,720	\$ 1,670,979	\$ 63,783	
LESS INT TRF	15,622	33,924	33,924			-33,924	
NET APPROP \$	1,373,379	\$ 1,559,104	\$ 1,573,272	\$ 2,011,720	\$ 1,670,979	\$ 97,707	
REVENUE	1,068,336	1,213,926	1,045,550	1,333,299	1,379,649	334,099	
NET CO COST \$	305,043	\$ 345,178	\$ 527,722	\$ 678,421	\$ 291,330	\$ -236,392	
BUDG POS	40.0		40.0	56.0	40.0		

MUNICIPAL COURT, GLENDALE JUDICIAL DISTRICT

		FUND General					
		FUNCTION Public Protection		ACTIVITY Judicial			
		EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE	
SAL & EMP BEN \$	982,627	\$ 1,098,612	\$ 1,118,671	\$ 1,191,446	\$ 1,147,726	\$ 29,055	
SVCS & SUPPS	59,034	81,750	81,750	97,082	97,797	16,047	
FIXED ASSETS	13,182	11,940	11,940	12,940	17,685	5,745	
GROSS APPROP \$	1,054,843	\$ 1,192,302	\$ 1,212,361	\$ 1,301,468	\$ 1,263,208	\$ 50,847	
LESS INT TRF		18,000	18,000			-18,000	
NET APPROP \$	1,054,843	\$ 1,174,302	\$ 1,194,361	\$ 1,301,468	\$ 1,263,208	\$ 68,847	
REVENUE	786,080	841,396	827,904	850,504	878,281	50,377	
NET CO COST \$	268,763	\$ 332,906	\$ 366,457	\$ 450,964	\$ 384,927	\$ 18,470	
BUDG POS	30.0		30.0	35.0	29.0	-1.0	

MUNICIPAL COURT, INGLEWOOD JUDICIAL DISTRICT

		FUND General					
		FUNCTION Public Protection		ACTIVITY Judicial			
		EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE	
SAL & EMP BEN \$	1,617,339	1,833,676	1,785,933	1,816,466	1,875,575	89,642	
SVCS & SUPPS	69,696	74,530	74,530	78,702	87,075	12,545	
FIXED ASSETS	272			3,475	3,476	3,476	
GROSS APPROP \$	1,687,307	1,908,206	1,860,463	1,898,643	1,966,126	105,663	
LESS INT TRF		72,723	72,723	72,723	73,021	298	
NET APPROP \$	1,687,307	1,835,483	1,787,740	1,825,920	1,893,105	105,365	
REVENUE	1,247,767	1,275,298	1,155,260	1,301,350	1,301,500	146,240	
NET CO COST \$	439,540	560,185	632,480	524,570	591,605	-40,875	
BUDG POS	51.0		52.0	53.0	52.0		

MUNICIPAL COURT, LONG BEACH JUDICIAL DISTRICT

		FUND General					
		FUNCTION Public Protection		ACTIVITY Judicial			
		EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE	
SAL & EMP BEN \$	2,151,240	2,393,585	2,456,415	2,682,585	2,577,006	120,591	
SVCS & SUPPS	141,325	192,452	192,452	284,049	255,021	62,569	
FIXED ASSETS	7,350	10,875	10,875	50,440	20,100	9,225	
GROSS APPROP \$	2,299,915	2,596,912	2,659,742	3,017,074	2,852,127	192,385	
LESS INT TRF		15,000	15,000			-15,000	
NET APPROP \$	2,299,915	2,581,912	2,644,742	3,017,074	2,852,127	207,385	
REVENUE	2,466,092	2,476,082	2,504,612	2,750,000	2,824,519	319,907	
NET CO COST \$	-166,177	105,830	140,130	267,074	27,608	-112,522	
BUDG POS	69.0		77.0	83.0	81.0	4.0	

MUNICIPAL COURT, LOS ANGELES JUDICIAL DISTRICT

		FUND General					
		FUNCTION Public Protection				ACTIVITY Judicial	
		EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE	
SAL & EMP BEN \$	22,455,848	\$ 24,657,336	\$ 24,609,810	\$ 28,098,257	\$ 26,776,342	\$ 2,166,532	
SVCS & SUPPS	5,465,746	7,309,343	7,309,343	16,397,312	13,278,522	5,969,179	
FIXED ASSETS	17,508	115,000	115,000	134,056	176,728	61,728	
GROSS APPROP \$	27,939,102	\$ 32,081,679	\$ 32,034,153	\$ 44,629,625	\$ 40,231,592	\$ 8,197,439	
LESS INT TRF	161,296	225,000	225,000	500,000		-225,000	
NET APPROP \$	27,777,806	\$ 31,856,679	\$ 31,809,153	\$ 44,129,625	\$ 40,231,592	\$ 8,422,439	
REVENUE	15,998,154	17,430,667	19,368,171	23,281,641	25,180,204	5,812,033	
NET CO COST \$	11,779,652	\$ 14,426,012	\$ 12,440,982	\$ 20,847,984	\$ 15,051,388	\$ 2,610,406	
BUDG POS	727.4		744.2	901.4	769.0	24.8	

MUNICIPAL COURT, LOS CERRITOS JUDICIAL DISTRICT

		FUND General					
		FUNCTION Public Protection				ACTIVITY Judicial	
		EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE	
SAL & EMP BEN \$	1,059,324	\$ 1,138,332	\$ 1,133,715	\$ 1,202,351	\$ 1,192,171	\$ 58,456	
SVCS & SUPPS	48,195	57,857	57,857	64,059	53,339	-4,518	
FIXED ASSETS	737	2,890	2,890			-2,890	
GROSS APPROP \$	1,108,256	\$ 1,199,079	\$ 1,194,462	\$ 1,266,410	\$ 1,245,510	\$ 51,048	
NET APPROP \$	1,108,256	\$ 1,199,079	\$ 1,194,462	\$ 1,266,410	\$ 1,245,510	\$ 51,048	
REVENUE	745,415	758,977	668,108	778,150	778,150	110,042	
NET CO COST \$	362,841	\$ 440,102	\$ 526,354	\$ 488,260	\$ 467,360	\$ -58,994	
BUDG POS	35.0		35.0	35.0	35.0		

MUNICIPAL COURT, MALIBU JUDICIAL DISTRICT

CLASSIFICATION	FUNCTION Public Protection		FUND General		ACTIVITY Judicial	
	EXPENDITURES		EXPENDITURES		APPROPRIATIONS	
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	516,764 \$	559,541 \$	558,525 \$	612,057 \$	595,030 \$	36,505
SVCS & SUPPS	39,502	45,902	45,902	56,474	49,743	3,841
FIXED ASSETS	5,106	5,455	5,455	3,240	4,860	-595
GROSS APPROP \$	561,372 \$	610,898 \$	609,882 \$	671,771 \$	649,633 \$	39,751
NET APPROP \$	561,372 \$	610,898 \$	609,882 \$	671,771 \$	649,633 \$	39,751
REVENUE	579,594	572,911	656,000	577,000	583,600	-72,400
NET CO COST \$	-18,222 \$	37,987 \$	-46,118 \$	94,771 \$	66,033 \$	112,151
BUDG POS	17.0		18.0	18.0	18.0	

MUNICIPAL COURT, NEWHALL JUDICIAL DISTRICT

CLASSIFICATION	FUNCTION Public Protection		FUND General		ACTIVITY Judicial	
	EXPENDITURES		EXPENDITURES		APPROPRIATIONS	
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	619,400 \$	690,538 \$	735,456 \$	764,277 \$	774,826 \$	39,370
SVCS & SUPPS	60,772	75,662	75,662	93,469	87,845	12,183
FIXED ASSETS	2,013	7,425	7,425	5,670	4,780	-2,645
GROSS APPROP \$	682,185 \$	773,625 \$	818,543 \$	863,416 \$	867,451 \$	48,908
LESS INT TRF		4,600	4,600			-4,600
NET APPROP \$	682,185 \$	769,025 \$	813,943 \$	863,416 \$	867,451 \$	53,508
REVENUE	629,992	657,597	848,360	735,000	744,622	-103,738
NET CO COST \$	52,193 \$	111,428 \$	-34,417 \$	128,416 \$	122,829 \$	157,246
BUDG POS	20.0		21.0	22.0	23.0	2.0

MUNICIPAL COURT, PASADENA JUDICIAL DISTRICT

CLASSIFICATION	FUNCTION Public Protection		FUND General		ACTIVITY Judicial		
	EXPENDITURES		APPROPRIATIONS				
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE	
SAL & EMP BEN \$	1,165,815	\$ 1,292,238	\$ 1,291,611	\$ 1,402,599	\$ 1,371,507	\$ 79,896	
SVCS & SUPPS	114,914	136,433	136,433	141,145	141,055	4,622	
FIXED ASSETS	642	20,992	20,992	20,992	25,614	4,622	
GROSS APPROP \$	\$ 1,281,371	\$ 1,449,663	\$ 1,449,036	\$ 1,564,736	\$ 1,538,176	\$ 89,140	
NET APPROP \$	\$ 1,281,371	\$ 1,449,663	\$ 1,449,036	\$ 1,564,736	\$ 1,538,176	\$ 89,140	
REVENUE	908,239	949,983	910,520	995,394	955,453	44,933	
NET CO COST \$	\$ 373,132	\$ 499,680	\$ 538,516	\$ 569,342	\$ 582,723	\$ 44,207	
BUDG POS	40.0		40.0	43.0	41.0	1.0	

MUNICIPAL COURT, POMONA JUDICIAL DISTRICT

CLASSIFICATION	FUNCTION Public Protection		FUND General		ACTIVITY Judicial		
	EXPENDITURES		APPROPRIATIONS				
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE	
SAL & EMP BEN \$	1,115,670	\$ 1,320,349	\$ 1,131,571	\$ 1,306,404	\$ 1,172,408	\$ 40,837	
SVCS & SUPPS	50,103	56,452	56,452	130,106	94,024	37,572	
FIXED ASSETS	5,832	13,982	13,982	14,450	12,130	-1,852	
GROSS APPROP \$	\$ 1,171,605	\$ 1,390,783	\$ 1,202,005	\$ 1,450,960	\$ 1,278,562	\$ 76,557	
NET APPROP \$	\$ 1,171,605	\$ 1,390,783	\$ 1,202,005	\$ 1,450,960	\$ 1,278,562	\$ 76,557	
REVENUE	888,755	980,631	956,847	1,030,826	1,041,045	84,198	
NET CO COST \$	\$ 282,850	\$ 410,152	\$ 245,158	\$ 420,134	\$ 237,517	\$ -7,641	
BUDG POS	29.0		34.0	41.0	34.0		

MUNICIPAL COURT, RIO HONDO JUDICIAL DISTRICT

CLASSIFICATION	FUNCTION Public Protection		FUND General		ACTIVITY Judicial	
	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN	\$ 1,189,061	\$ 1,302,091	\$ 1,282,638	\$ 1,510,967	\$ 1,371,830	\$ 89,192
SVCS & SUPPS	55,744	70,678	70,678	108,355	93,816	23,138
FIXED ASSETS	1,825	1,470	1,470	6,731	6,731	5,261
GROSS APPROP	\$ 1,246,630	\$ 1,374,239	\$ 1,354,786	\$ 1,626,053	\$ 1,472,377	\$ 117,591
NET APPROP	\$ 1,246,630	\$ 1,374,239	\$ 1,354,786	\$ 1,626,053	\$ 1,472,377	\$ 117,591
REVENUE	492,326	613,517	460,740	666,017	694,975	234,235
NET CO COST	\$ 754,304	\$ 760,722	\$ 894,046	\$ 960,036	\$ 777,402	\$ -116,644
BUDG POS	38.0		38.0	43.0	38.0	

MUNICIPAL COURT, SANTA ANITA JUDICIAL DISTRICT

CLASSIFICATION	FUNCTION Public Protection		FUND General		ACTIVITY Judicial	
	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN	\$ 543,174	\$ 567,594	\$ 610,304	\$ 623,683	\$ 643,811	\$ 33,507
SVCS & SUPPS	21,235	46,286	46,286	53,844	52,883	6,597
FIXED ASSETS	3,493	3,444	3,444	65,740	4,500	1,056
GROSS APPROP	\$ 567,902	\$ 617,324	\$ 660,034	\$ 743,267	\$ 701,194	\$ 41,160
LESS INT TRF		16,500	16,500			-16,500
NET APPROP	\$ 567,902	\$ 600,824	\$ 643,534	\$ 743,267	\$ 701,194	\$ 57,660
REVENUE	394,851	393,015	393,015	440,015	402,315	9,300
NET CO COST	\$ 173,051	\$ 207,809	\$ 250,519	\$ 303,252	\$ 298,879	\$ 48,360
BUDG POS	17.0		17.0	21.0	18.0	1.0

MUNICIPAL COURT, SANTA MONICA JUDICIAL DISTRICT

CLASSIFICATION	FUNCTION Public Protection		FUND General		ACTIVITY Judicial	
	EXPENDITURES		EXPENDITURES		APPROPRIATIONS	
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	1,087,008	\$ 1,144,893	\$ 1,227,524	\$ 1,303,302	\$ 1,288,752	\$ 61,228
SVCS & SUPPS	64,920	134,310	134,310	210,290	150,062	15,752
FIXED ASSETS		21,213	21,213	27,900	12,405	-8,808
GROSS APPROP \$	1,151,928	\$ 1,300,416	\$ 1,383,047	\$ 1,541,492	\$ 1,451,219	\$ 68,172
LESS INT TRF		48,000	48,000	48,000		-48,000
NET APPROP \$	1,151,928	\$ 1,252,416	\$ 1,335,047	\$ 1,493,492	\$ 1,451,219	\$ 116,172
REVENUE	804,933	870,272	730,850	734,936	919,678	188,828
NET CO COST \$	346,995	\$ 382,144	\$ 604,197	\$ 758,556	\$ 531,541	\$ -72,656
BUDG POS	39.0		41.0	41.0	42.0	1.0

MUNICIPAL COURT, SOUTH BAY JUDICIAL DISTRICT

CLASSIFICATION	FUNCTION Public Protection		FUND General		ACTIVITY Judicial	
	EXPENDITURES		EXPENDITURES		APPROPRIATIONS	
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	1,584,864	\$ 1,809,073	\$ 1,855,694	\$ 2,291,800	\$ 1,911,145	\$ 55,451
SVCS & SUPPS	85,153	84,387	84,387	106,487	100,553	16,166
FIXED ASSETS	16,121	20,113	20,113	21,670	21,243	1,130
GROSS APPROP \$	1,686,138	\$ 1,913,573	\$ 1,960,194	\$ 2,419,957	\$ 2,032,941	\$ 72,747
LESS INT TRF				64,387		
NET APPROP \$	1,686,138	\$ 1,913,573	\$ 1,960,194	\$ 2,355,570	\$ 2,032,941	\$ 72,747
REVENUE	1,644,425	1,701,780	1,629,900	1,816,700	1,829,850	199,950
NET CO COST \$	41,713	\$ 211,793	\$ 330,294	\$ 538,870	\$ 203,091	\$ -127,203
BUDG POS	55.0		61.0	65.0	61.0	

MUNICIPAL COURT, SOUTHEAST JUDICIAL DISTRICT

CLASSIFICATION	FUND General		ACTIVITY Judicial			
	FUNCTION Public Protection					
	EXPENDITURES		APPROPRIATIONS			
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	1,806,490	2,107,184	1,940,694	2,039,313	2,039,313	98,619
SVCS & SUPPS	110,965	141,303	141,303	342,783	177,628	36,325
FIXED ASSETS	13,964	39,686	39,686	53,942	17,372	-22,314
GROSS APPROP \$	1,931,419	2,288,173	2,121,683	2,436,038	2,234,313	112,630
LESS INT TRF	215,108					
NET APPROP \$	1,716,311	2,288,173	2,121,683	2,436,038	2,234,313	112,630
REVENUE	1,205,863	1,348,317	1,186,400	1,186,400	1,236,487	50,087
NET CO COST \$	510,448	939,856	935,283	1,249,638	997,826	62,543
BUDG POS	54.0		55.7	56.0	46.7	-9.0

MUNICIPAL COURT, WHITTIER JUDICIAL DISTRICT

CLASSIFICATION	FUND General		ACTIVITY Judicial			
	FUNCTION Public Protection					
	EXPENDITURES		APPROPRIATIONS			
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	1,140,436	1,218,150	1,250,054	1,364,149	1,273,415	23,361
SVCS & SUPPS	54,427	60,891	60,891	65,966	65,931	5,040
FIXED ASSETS	1,016			4,250	1,853	1,853
GROSS APPROP \$	1,195,879	1,279,041	1,310,945	1,434,365	1,341,199	30,254
NET APPROP \$	1,195,879	1,279,041	1,310,945	1,434,365	1,341,199	30,254
REVENUE	662,571	644,312	593,009	685,334	658,572	65,563
NET CO COST \$	533,308	634,729	717,936	749,031	682,627	-35,309
BUDG POS	37.0		37.0	45.0	37.0	

MUNICIPAL AND JUSTICE COURTS--COURTS EXPENSE

CLASSIFICATION	FUNCTION Public Protection		FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS			
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN	\$ 512,137	\$ 623,203	\$ 667,611	\$ 1,051,904	\$ 1,044,421	\$ 376,810
SVCS & SUPPS	23,530,316	25,253,600	21,144,288	23,515,048	23,452,278	2,307,990
FIXED ASSETS	1,300	2,700	2,700	28,313	213,399	210,699
GROSS APPROP	\$ 24,043,753	\$ 25,879,503	\$ 21,814,599	\$ 24,595,265	\$ 24,710,098	\$ 2,895,499
NET APPROP	\$ 24,043,753	\$ 25,879,503	\$ 21,814,599	\$ 24,595,265	\$ 24,710,098	\$ 2,895,499
REVENUE	18,487	67,173	16,000	154,828	1,049,262	1,033,262
NET CO COST	\$ 24,025,266	\$ 25,812,330	\$ 21,798,599	\$ 24,440,437	\$ 23,660,836	\$ 1,862,237
BUDG POS	13.0		13.5	23.0	21.0	7.5

MUSEUM OF ART

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
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 acts as the 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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	3,811,932	\$ 4,142,175	\$ 5,622,333	\$ 6,659,773	\$ 5,631,571	\$ 9,238
SVCS & SUPPS	1,868,472	3,833,200	2,331,568	5,249,990	2,625,640	294,072
FIXED ASSETS	117,024	80,128	101,620	16,277	35,295	-66,325
GROSS APPROP \$	\$ 5,797,428	\$ 8,055,503	\$ 8,055,521	\$ 11,926,040	\$ 8,292,506	\$ 236,985
LESS INT TRF	13,873					
NET APPROP \$	\$ 5,783,555	\$ 8,055,503	\$ 8,055,521	\$ 11,926,040	\$ 8,292,506	\$ 236,985
REVENUE	249,462	340,500	340,500	240,500	240,500	-100,000
NET CO COST \$	\$ 5,534,093	\$ 7,715,003	\$ 7,715,021	\$ 11,685,540	\$ 8,052,006	\$ 336,985
BUDG POS	129.0		176.0	213.8	175.0	-1.0

1985-86 Adopted Budget

The 1985-86 Adopted Budget provides full-year cost impact in 1985-86 of salaries and employee benefits increases approved and funded only part-year in 1984-85. Funding for these costs are partially provided through the deletion of 1.0 budgeted Assistant Art Conservator position. Additional funding was added to the budget to finance supplies, equipment, custodial and curatorial services associated with the opening of the Robert O. Anderson Gallery and Shin-en-Kan facilities. Revenue was decreased due to a decline of general public attendance during construction of the new facilities. The Board-ordered 2% across-the-board Net County Cost reduction is being met through staffing attrition and controlling vacancies.

MUSEUM OF NATURAL HISTORY

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

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.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	4,921,462 \$	5,342,282 \$	5,855,412 \$	6,623,710 \$	5,831,250 \$	-24,162
SVCS & SUPPS	1,234,238	1,389,485	1,023,577	1,069,794	1,016,055	-7,522
FIXED ASSETS	8,060	71,339	55,368	57,000	10,000	-45,368
GROSS APPROP \$	6,163,760 \$	6,803,106 \$	6,934,357 \$	7,750,504 \$	6,857,305 \$	-77,052
LESS INT TRF	50,000	50,000	50,000	50,000	50,000	
NET APPROP \$	6,113,760 \$	6,753,106 \$	6,884,357 \$	7,700,504 \$	6,807,305 \$	-77,052
REVENUE	787,865	622,624	750,123	750,000	750,000	-123
NET CO COST \$	5,325,895 \$	6,130,482 \$	6,134,234 \$	6,950,504 \$	6,057,305 \$	-76,929
BUDG POS	149.0		170.0	216.7	183.0	13.0

1985-86 Adopted Budget

The 1985-86 Budget provides for full-year cost impact in 1985-86 of salaries and employee benefits increases approved and funded only part-year in 1984-85. Six budgeted positions, recommended in the management audit approved by the Board, have been included, along with 7.0 positions added to provide staff support for a National Science Foundation Grant, staff the Seaver Library and to enhance the Museum's outreach and public education program. Funding for these costs was provided through savings from overtime, management bonuses and increased salary savings. The Board ordered 2% Net County Cost reduction resulted in a reduction 4.5 budgeted positions which will be restored through anticipated savings from contracting security services and other management controls.

MUSIC CENTER OPERATIONS

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	392,062	398,564	448,564	483,863	415,886	-32,678
SVCS & SUPPS	5,226,258	5,470,773	5,630,773	5,565,836	5,225,356	-405,417
FIXED ASSETS		35,000	35,000	50,000	50,000	15,000
GROSS APPROP \$	5,618,320	5,904,337	6,114,337	6,099,699	5,691,242	-423,095
NET APPROP \$	5,618,320	5,904,337	6,114,337	6,099,699	5,691,242	-423,095
REVENUE	2,763,740	2,696,000	2,696,000	2,596,000	2,696,000	
NET CO COST \$	2,854,580	3,208,337	3,418,337	3,503,699	2,995,242	-423,095
BUDG POS	4.0		4.0	4.0	4.0	

1985-86 Adopted Budget

The 1985-86 Adopted Budget for Music Center Operations funds essential maintenance and operating costs. Near completion of an exterior cleaning program and savings realized from contracting custodial, security and parking function have accounted for reductions in the budget.

The Board-ordered across-the-board curtailments were met by making further reduction in maintenance accounts.

MUSIC AND PERFORMING ARTS COMMISSION

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

The appropriation for the Music and Performing Arts 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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SVCS & SUPPS PROFESSIONAL AND SPEC SVCS						
<u>SYMPHONY ORCHESTRAS</u>						
AMERICAN CHAMBER SYM	\$	\$ 3,000	\$ 3,000	\$	\$	\$ -3,000
RIO HONDO SYM ASSN	2,375	3,000	3,000	3,000	2,914	-86
CARSON COMM SYM ASSN		3,000	3,000	3,000	2,914	-86
DOWNEY SYM SOC	1,500	3,000	3,000	3,000	2,914	-86
JAPANESE PHILHARMONIC SOC		3,000	3,000	3,000	2,914	-86
WESTCHESTER SYM SOC		3,000	3,000	3,000	2,914	-86
PENINSULA SYM ASSN	2,375	3,000	3,000	3,000	2,914	-86
SANTA MONICA SYM ASSN	2,375	3,000	3,000	3,000	2,914	-86
SOUTHEAST SYM ASSN	2,375	3,000	3,000	3,000	2,914	-86
INGLEWOOD PHILHARMONIC ASSN	950	3,000	3,000	3,000	2,914	-86
GLENDALE SYM ORCH ASSN	21,375	22,500	22,500	25,000	24,281	1,781
LONG BEACH SYM ASSN	21,375	30,000	30,000		14,569	-15,431
PASADENA SYM ASSN	21,375	22,500	22,500	19,000	18,454	-4,046
LOS ANGELES PHILHARMONIC ASSN	142,500	260,000	260,000	290,000	281,660	21,660
L.A. CHAMBER ORCH SOCIETY		20,000	20,000	22,500	21,853	1,853
<u>OPERA</u>						
DESERT OPERA THEATRE	2,375	3,000	3,000	3,000	2,914	-86
EDUCATIONAL OPERA ASSN	4,750	5,000	5,000	5,000	4,856	-144
GUILD OPERA COMPANY		25,000	25,000			-25,000
LONG BEACH CIV LHT OPERA ASSN.	9,500					
LONG BEACH GRAND OPERA	19,000	30,000	30,000	50,000	43,705	13,705
EUTERPE OPERA OF SC	2,375	2,000	2,000			-2,000
L.A. OPERA REPERTORY	9,500					
L.A. OPERA THEATRE				35,000	24,280	24,280
<u>YOUTH ORGANIZATIONS - INSTRUMENTAL</u>						
AMERICAN YOUTH SYM	3,725	5,000	5,000	5,000	4,856	-144
L.A. YOUTH SYM ORCH COUNCIL	2,375	3,000	3,000	3,000	2,914	-86
YOUTH MUSICIANS FOUNDATION	4,275	5,000	5,000	5,000	4,855	-145
YOUTH BAND COUNCIL OF SO. CAL.	2,375	3,000	3,000	3,000	2,914	-86

MUSIC AND PERFORMING ARTS COMMISSION--Continued

CLASSIFICATION	EXPENDITURES		APPROPRIATIONS			
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
<u>CHAMBER MUSIC ORGANIZATIONS</u>						
CALIF. CHAMBER SYM SOCIETY	4,750	10,000	10,000	10,000	9,712	-288
BAROQUE CONSORTIUM CHAMBER ORCH	1,900	2,000	2,000	3,000	2,914	914
PASADENA CHAMBER CHAMBER MUSIC SOC	9,500	10,000	10,000	10,000	9,712	-288
<u>CHORAL MUSIC ORGANIZATIONS</u>						
L.A. MASTER CHORALE ASSOCIATION	9,500	10,000	10,000	10,000	9,712	-288
WILLIAM HALL CHORALE	2,375	5,000	5,000	7,500	7,284	2,284
PASADENA BOYS CHOIR		3,000	3,000	3,000	2,914	-86
LOUIS RONFELDT CHORALE		1,000	1,000	1,000	971	-29
<u>DANCE ORGANIZATIONS</u>						
L.A. AREA DANCE ALLIANCE (KALEIDOSCOPE)	1,000	12,000	12,000	15,000	14,569	2,569
AMAN FOLK ENSEMBLE	14,250	20,000	20,000	20,000	19,425	-575
LOS ANGELES BALLET	28,500	30,000	30,000			-30,000
BELLA LEWITZKY DANCE FOUNDATION		3,000	3,000	3,000	2,914	-86
FOUNDATION FOR THE JOFFREY BALLET		25,000	25,000	25,000	24,281	-719
LOS ANGELES CHAMBER BALLET		3,000	3,000	3,000	2,914	-86
R. WANDA LEWIS DANCE COMPANY	4,750					
V OUMANSKY DRAMATIC DANCE FOUNDATION	2,375					
<u>BAND ORGANIZATIONS</u>						
COVINA CONCERT BAND	1,900	2,000	2,000	2,000	1,942	-58
POMONA CONCERT BAND				2,000	1,942	1,942
<u>THEATRE ORGANIZATIONS</u>						
ENSEMBLE STUDIO THEATRE, INC.		3,000	3,000			-3,000
BILINGUAL FOUNDATION OF THE ARTS	6,375	5,000	5,000	5,000	4,855	-145
CENTER THEATRE GROUP OF L.A.		65,000	65,000	65,000	63,131	-1,869
EAST WEST PLAYERS	9,250	5,000	5,000	5,000	4,856	-144
L.A. ACTORS' THEATRE FOUNDATION	7,125	10,000	10,000	10,000	9,712	-288
SYNTHAXIS THEATRE FOUNDATION	5,700	7,000	7,000	7,000	6,799	-201
ODYSSEY THEATRE FOUNDATION	3,800	5,000	5,000	5,000	4,856	-144
BACK ALLEY THEATRE	2,375	3,000	3,000	3,000	2,914	-86
ROOM FOR THEATRE		2,000	2,000	2,000	1,942	-58
L.A. THEATRE WORKS	1,900	3,000	3,000	3,000	2,914	-86
SO CAL THEATRE ASSN	9,500					

MUSIC AND PERFORMING ARTS COMMISSION--Continued

CLASSIFICATION	EXPENDITURES		APPROPRIATIONS			
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
<u>ADMINISTRATION AND MUSIC PERFORMANCE FUNDS</u>						
YOUTH ORCH COND ADMINISTRATION		9,300	9,300	9,300	9,300	
CONTINGENCY FUND	100,398	133,863	133,863	133,863	133,863	
SPECIAL PERFORMANCE FUND	31,276	22,500	22,500	22,500	22,500	
NATIONAL-STATE-COUNTY PARTNERSHIP PROBATION CAMP FUND	58,963	54,000	54,000	52,000	52,000	-2,000
MISCELLANEOUS	8,999	9,000	9,000	346,000	346,000	346,000
	132			9,000	9,000	
<u>APPROP OFFSET BY REVENUE</u>						
CALIF ARTS COUNCIL	24,068					
TOTAL S&S	\$ 629,486	\$ 938,663	\$ 938,663	\$ 1,284,663	\$ 1,264,185	\$ 325,522
GROSS APPROP	\$ 629,486	\$ 938,663	\$ 938,663	\$ 1,284,663	\$ 1,264,185	\$ 325,522
NET APPROP	\$ 629,486	\$ 938,663	\$ 938,663	\$ 1,284,663	\$ 1,264,185	\$ 325,522
REVENUE	392			346,000	346,000	346,000
NET CO COST	\$ 629,094	\$ 938,663	\$ 938,663	\$ 938,663	\$ 918,185	\$ -20,478

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Music and Performing Arts Commission funds required administrative costs as well as grants for music and performing arts groups. In order to provide appropriation authority for grant monies received from the California Arts Council's State/Local Partnership Program, and the National Endowment for the Arts held in a trust account, in 1985-86 these funds are included in the Budget.

The Board-ordered 2% across-the-board Net County Cost reduction was met by reducing each grant by that amount.

NONDEPARTMENTAL REVENUE SUMMARY

FUND
General

These revenues are derived largely from shared programs administered by the State and are not related to the revenue generating activities of any County department.

CLASSIFICATION	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
<u>TAXES</u>						
PENALTIES ON DELINQ. TAXES..\$	7,597,774	\$ 7,569,882	\$ 8,335,238	\$ 8,416,605	\$ 8,416,605	\$ 81,367
SALES TAX.....	37,308,605	38,936,885	41,008,605	39,368,753	39,368,753	-1,639,852
OTHER TAXES....	5,741,045	2,769,933	3,300,000	1,924,890	1,924,890	-1,375,110
LICENSES/PERMITS & FRANCHISES...	6,291,697	6,201,036	6,980,842	6,202,870	6,202,870	-777,972
REVENUE FROM USE OF MONEY & PROP	11,112,748	1,320,339	1,239,648	1,303,679	1,303,679	64,031
<u>INTERGOVERNMENTAL REVENUE</u>						
MOTOR VEHICLE IN LIEU.....	98,206,059	224,192,875	229,492,875	247,999,075	247,999,075	18,506,200
HOMEOWNERS PROP TAX RELIEF....	39,072,277	39,270,219	38,925,449	39,270,219	39,306,107	380,658
BUSINESS INVEN- TORY PROP TAX RELIEF.....	92,975,581					
OTHER.....	9,918,380	9,803,347	28,795,789	2,953,758	2,953,758	-25,842,031
<u>CHARGES FOR SERVICES</u>						
ENTERPRISE FD HOSPITAL.....	15,932,406	16,768,122	16,768,122	17,582,170	17,582,170	814,048
OTHER.....	1,526,858	1,620,961	1,720,947	1,631,137	1,631,137	-89,810
<u>MISCELLANEOUS</u>						
CERT./PARTICI- PATION-LACERA..	62,500,000					
OTHER.....	-10,945,650	31,378,923	33,306,003	27,854,946	28,904,946	-4,401,057
<u>OTHER FINANCING SOURCES</u>						
SALE OF FIXED ASSETS	343,020					
TOTAL	\$ 377,580,800	\$379,832,522	\$409,873,518	\$394,508,102	\$395,593,990	\$-14,279,528

NONDEPARTMENTAL REVENUE SUMMARY

	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
REVENUE	377,580,800	379,832,522	409,873,518	394,508,102	395,593,990	-14,279,528
NET CO COST	\$ -377,580,800	\$ -379,832,522	\$ -409,873,518	\$ -394,508,102	\$ -395,593,990	\$ 14,279,528

1985-86 Adopted Budget

The 1985-86 Adopted Budget for Nondepartmental Revenue reflects a decrease of \$14.3 million due to the following major factors:

- Decreased Sales and Use Tax and Transient Occupancy Revenues due to the incorporation of West Hollywood.
- Decreased State-Other Revenue resulting from departmental budgeting of State reimbursement for various County programs.
- Decreased Miscellaneous Revenues based on reduced estimated midyear authorization changes to the regular tax roll.
- Increased Motor Vehicle In-Lieu Taxes based on the increased registration of new vehicles and population increase.
- Increased Marina Fund Transfer primarily as a result of increased revenue from apartments and anchorages.

NONDEPARTMENTAL SPECIAL ACCOUNTS

FUND
General

FUNCTION
General

ACTIVITY
Other 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, and financing for special contracts with consultants and experts retained by the County.

CLASSIFICATION	EXPENDITURES		APPROPRIATIONS			
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
<u>SVCS & SUPPS MEMBERSHIPS</u>						
CO SUPERV ASSN CAL	\$ 101,586	\$ 124,677	\$ 101,586	\$ 124,677	\$ 124,677	\$ 23,091
NATIONAL ASSN OF COUNTIES	27,600	31,740	27,600	31,740	31,740	4,140
SO CAL ASSN OF GOV	40,000	40,000	40,000	40,000	40,000	
SO CAL REG ASSN OF CO SUPERVISORS	850	850	850	850	850	
SO CAL WATER COMMITTEE		10,000		10,000	10,000	10,000
MISC		710		710	710	710
<u>PROFESSIONAL AND SPEC SVCS</u>						
DISASTER SVCS	15,722	25,340	22,040	25,340	25,340	3,300
LEGISLATIVE EXPENSES	835,691	735,261	735,261	772,322	772,322	37,061
SPEC CONTRACTS	1,001,543	2,994,490	2,994,490	2,994,490	2,994,490	
ACCTG, FISCAL & OTHER	9,719,265	7,807,379	13,080,557	12,695,775	12,695,775	-384,782
REIMB FOR STATE & FED PROGS			40,000,000	40,000,000	40,000,000	
EXPENSES-PRIOR YR	-518,278					
<u>MISCELLANEOUS</u>						
REIMB FOR CO SVCS			30,000,000	30,000,000	30,000,000	
EMPLOYEE TRNG	95,000	578,000	578,000	578,000	578,000	
FAMILY SUPPORT ABATEMENT	1,970,992	1,830,717	1,830,717	1,519,077	1,519,077	-311,640
PRODUCTIVITY INVEST FUND		500,000	500,000	500,000	500,000	
LESS EXP DIST		578,000	578,000	1,078,000	1,078,000	500,000
TOTAL SVCS & SUPPS	\$ 13,289,971	\$ 14,101,164	\$ 89,333,101	\$ 88,214,981	\$ 88,214,981	\$ -1,118,120

NONDEPARTMENTAL SPECIAL ACCOUNTS - Continued

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
<u>OTH CHAR/USES</u>						
INTEREST ON NOTES CONTRIB. TO FUNDED INT	\$ 49,723,842	\$ 63,376,525	\$ 66,500,000	\$ 62,125,000	\$ 51,236,667	\$ -15,263,333
			3,900,000			-3,900,000
TOTAL OTHER CHAR/USES	49,723,842	63,376,525	70,400,000	62,125,000	51,236,667	-19,163,333
GROSS APPROP	63,013,813	77,477,689	\$ 159,733,101	\$150,339,981	\$ 139,451,648	\$ -20,281,453
LESS INT TRF	38,335					
NET APPROP	\$ 62,975,478	\$ 77,477,689	\$ 159,733,101	\$150,339,981	\$ 139,451,648	\$ -20,281,453
REVENUE	97,068,528	119,391,305	197,859,141	180,793,364	159,195,031	-38,664,110
NET CO COST	\$ -34,093,050	\$ -41,913,616	\$ -38,126,040	\$-30,453,383	\$ -19,743,383	\$ 18,382,657

1985-86 Adopted Budget

The 1985-86 Adopted Budget for Nondepartmental Special Accounts reflects a \$20.3 million appropriation decrease due to the following major changes:

- Decrease in interest expense based on the current treasury management program, experience and prevailing interest rates.
- Deletion of the General Fund contribution to the Funded Interest Pledge Reserve Fund.

Decreased revenue reflects reduced interest earnings from the treasury management program based upon current experience and prevailing interest rates.

PARKS AND RECREATION

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

The Department of Parks and Recreation administers and supervises County parks, golf courses, 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 maintenance of public grounds of Los Angeles County.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	28,452,251 \$	30,250,747 \$	30,858,955 \$	32,690,683 \$	30,572,636 \$	-286,319
SVCS & SUPPS	7,905,179	8,466,670	8,602,276	8,969,296	8,726,610	124,334
OTH CHAR/USES				148,435		
FIXED ASSETS	343,889	374,641	230,000	470,675		-230,000
GROSS APPROP \$	36,701,319 \$	39,092,058 \$	39,691,231 \$	42,279,089 \$	39,299,246 \$	-391,985
LESS INT TRF	2,952,528	1,844,429	1,834,526	2,933,020	1,870,866	36,340
NET APPROP \$	33,748,791 \$	37,247,629 \$	37,856,705 \$	39,346,069 \$	37,428,380 \$	-428,325
REVENUE	14,340,307	12,703,480	13,211,819	12,658,539	12,658,539	-553,280
NET CO COST \$	19,408,484 \$	24,544,149 \$	24,644,886 \$	26,687,530 \$	24,769,841 \$	124,955
BUDG POS	1,040.2		1,027.4	1,071.9	989.9	-37.5

1985-86 Adopted Budget

The 1985-86 Adopted Budget for Parks and Recreation provides for the full-year cost impact in 1985-86 of salaries and employee benefits increases approved and funded only part-year in 1984-85. Funding for this added cost was provided by reallocation of the Fixed Assets appropriation. The Board-ordered 2% across-the-board Net County Cost reduction was met primarily by savings from grounds maintenance and management lease contracts and fee increases approved by the Board on September 10, 1985. Revenue is decreased due to the termination of a Federal grant and loss of green fees from golf courses under management lease contracts; however, the loss in green fee Revenue is more than offset by operating expense reductions.

PUBLIC GROUNDS MAINTENANCE EXPENSE

FUND
General

FUNCTION
General

ACTIVITY
Property Management

Under authority of County Ordinances 4466 and 7224, the Director of Parks and Recreation is responsible for grounds maintenance at government buildings, civic centers, and other institutional grounds.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS			
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR		CHANGE FROM ADJ ALLOWANCE
SVCS & SUPPS	\$ 1,784,997	\$ 1,123,521	\$ 1,123,521	\$ 2,205,136	\$ 1,343,557		\$ 220,036
GROSS APPROP	\$ 1,784,997	\$ 1,123,521	\$ 1,123,521	\$ 2,205,136	\$ 1,343,557		\$ 220,036
LESS INT TRF	448,500						
NET APPROP	\$ 1,336,497	\$ 1,123,521	\$ 1,123,521	\$ 2,205,136	\$ 1,343,557		\$ 220,036
NET GO COST	\$ 1,336,497	\$ 1,123,521	\$ 1,123,521	\$ 2,205,136	\$ 1,343,557		\$ 220,036

1985-86 Adopted Budget

The 1985-86 Adopted Budget for Public Grounds Maintenance Expense reflects one-time only additional funding to contract out the entire public grounds maintenance function at a higher level of service than the Department of Parks and Recreation is currently able to provide. Contract savings will be used in subsequent years to maintain the contracts at the enhanced service level.

PROBATION SUMMARY

	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	102,284,049	\$ 109,181,035	\$ 115,531,302	\$ 129,170,548	\$ 118,691,302	\$ 3,160,000
SVCS & SUPPS	16,861,162	18,437,477	18,043,109	20,827,553	25,704,602	7,661,493
OTH CHAR/USES	1,605,213	2,116,409	1,916,386	2,212,694	2,376,358	459,972
FIXED ASSETS	92,535	396,649	286,060	1,186,617	263,550	-22,510
=====						
GROSS APPROP \$	120,842,959	\$ 130,131,570	\$ 135,776,857	\$ 153,397,412	\$ 147,035,812	\$ 11,258,955
LESS INT TRF	763,671	604,584	603,056	614,704	701,769	98,713
=====						
NET APPROP \$	120,079,288	\$ 129,526,986	\$ 135,173,801	\$ 152,782,708	\$ 146,334,043	\$ 11,160,242
REVENUE	17,337,971	19,482,131	20,260,644	21,823,222	20,612,180	351,536
=====						
NET CO COST \$	102,741,317	\$ 110,044,855	\$ 114,913,157	\$ 130,959,486	\$ 125,721,863	\$ 10,808,706
BUDG POS	3,276.1		3,443.2	3,779.6	3,416.5	-26.7
OTHER POS	6.5		6.5	7.5	6.5	

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Probation Department provides for the full-year cost impact of Salaries and Employee Benefits increases approved and funded only part-year in 1984-85. The budget includes an additional 11.0 positions for enhancement of the Work Furlough Program at Biscailuz Center and is totally offset by revenue generated from the program. Also included in this budget are 35.4 additional positions for increased field services workload, and reduction of (-41.9) budgeted positions as a result of a departmental reorganization and elimination of unfilled positions. The budget provides for increased board, care and insurance costs for suitably placed juveniles ineligible for AFDC-BHI Assistance and reflects the Net County Cost transfer of \$8.2 million from the Department of Health Services Probation-Health for medical services provided in detention and camp facilities. The Board-ordered 2% across-the-board Net County Cost reduction and the 1% across-the-board Services and Supplies reduction was met through elimination of (-31.2) unfilled positions and a reduction in services and supplies funding.

PROBATION-MAIN

FUND
General

FUNCTION
Public Protection

ACTIVITY
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 monies 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. Supervises children ordered placed in foster homes and private institutions. Collects monies paid as fines or for restitution. Upon order of any court conducts investigations and makes recommendations concerning matters involving custody, status or welfare of children, including guardianship, and abandonment.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	46,078,380	\$ 51,228,396	\$ 54,207,938	\$ 67,105,715	\$ 61,357,897	\$ 7,149,959
SVCS & SUPPS	8,596,647	10,172,892	9,810,635	12,074,390	17,555,633	7,744,998
FIXED ASSETS	39,721	73,319	68,918	405,348	162,888	93,970
GROSS APPROP \$	\$ 54,714,748	\$ 61,474,607	\$ 64,087,491	\$ 79,585,453	\$ 79,076,418	\$ 14,988,927
LESS INT TRF	115,000				40,730	40,730
NET APPROP \$	\$ 54,599,748	\$ 61,474,607	\$ 64,087,491	\$ 79,585,453	\$ 79,035,688	\$ 14,948,197
REVENUE	9,934,474	12,012,476	12,488,558	15,890,076	14,566,016	2,077,458
NET CO COST \$	\$ 44,665,274	\$ 49,462,131	\$ 51,598,933	\$ 63,695,377	\$ 64,469,672	\$ 12,870,739
BUDG POS	1,377.8		1,482.5	1,798.3	1,610.4	127.9

PROBATION-CARE OF JUVENILE COURT WARDS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SVCS & SUPPS	\$ -75,384	\$	\$	\$	\$	\$
OTH CHAR/USES	1,541,085	2,043,145	1,843,122	2,125,463	2,303,094	459,972
GROSS APPROP	\$ 1,465,701	\$ 2,043,145	\$ 1,843,122	\$ 2,125,463	\$ 2,303,094	\$ 459,972
NET APPROP	\$ 1,465,701	\$ 2,043,145	\$ 1,843,122	\$ 2,125,463	\$ 2,303,094	\$ 459,972
REVENUE	125,609	268,523	268,523	268,523	268,523	
NET CO COST	\$ 1,340,092	\$ 1,774,622	\$ 1,574,599	\$ 1,856,940	\$ 2,034,571	\$ 459,972

COMMUNITY YOUTH GANG SERVICES PROJECT

FUND
General

FUNCTION
Public Protection
ACTIVITY
Detention & Correction

Deploys mobile street teams in the unincorporated areas of Los Angeles County to mediate conflicts between gangs, and provides violence prevention and surveillance services.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SVCS & SUPPS	\$	\$	\$	\$	1,000,000	\$ 1,000,000
GROSS APPROP	\$	\$	\$	\$	1,000,000	\$ 1,000,000
NET APPROP	\$	\$	\$	\$	1,000,000	\$ 1,000,000
NET CO COST	\$	\$	\$	\$	1,000,000	\$ 1,000,000

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Community Youth Gang Services Project reflects full year funding for the operation and administration of the program and also includes financing for program monitoring by the Probation Department. This is a newly created budget unit. Appropriation was transferred to it from the Probation-Main budget unit in 1985-86.

PROBATION-DETENTION FACILITIES

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

The Central, Los Padrinos and San Fernando Juvenile Halls are supervised by the Probation Officer, and maintained in accordance with the Welfare and Institutions Code to provide temporary care and custody for delinquent children who must be detained pending hearing of their cases in the Juvenile Court or implementation of a Court-ordered disposition.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	29,958,458 \$	30,878,253 \$	32,674,218 \$	31,624,696 \$	27,791,476 \$	-4,882,742
SVCS & SUPPS	4,655,921	4,727,338	4,695,227	5,024,326	4,551,900	-143,327
FIXED ASSETS	9,216	219,230	188,042	501,342	47,662	-140,380
GROSS APPROP \$	34,623,595 \$	35,824,821 \$	37,557,487 \$	37,150,364 \$	32,391,038 \$	-5,166,449
LESS INT TRF	17,975					
NET APPROP \$	34,605,620 \$	35,824,821 \$	37,557,487 \$	37,150,364 \$	32,391,038 \$	-5,166,449
REVENUE	3,097,796	3,017,464	3,385,763	1,433,053	1,434,794	-1,950,969
NET CO COST \$	31,507,824 \$	32,807,357 \$	34,171,724 \$	35,717,311 \$	30,956,244 \$	-3,215,480
BUDG POS	1,052.3		1,112.7	1,104.3	958.1	-154.6

PROBATION-RESIDENTIAL TREATMENT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

The Dorothy F. Kirby Center, Holton Placement Center, and 13 Probation Camps are 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 children placed in these facilities as wards of the Juvenile Court.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	26,247,211 \$	27,074,386 \$	28,649,146 \$	30,440,137 \$	29,541,929 \$	892,783
SVCS & SUPPS	3,683,978	3,537,247	3,537,247	3,728,837	3,597,069	59,822
OTH CHAR/USES	64,128	73,264	73,264	87,231	73,264	
FIXED ASSETS	43,598	104,100	29,100	279,927	53,000	23,900
GROSS APPROP \$	30,038,915 \$	30,788,997 \$	32,288,757 \$	34,536,132 \$	33,265,262 \$	976,505
LESS INT TRF	630,696	604,584	603,056	614,704	661,039	57,983
NET APPROP \$	29,408,219 \$	30,184,413 \$	31,685,701 \$	33,921,428 \$	32,604,223 \$	918,522
REVENUE	4,180,092	4,183,668	4,117,800	4,231,570	4,342,847	225,047
NET CO COST \$	25,228,127 \$	26,000,745 \$	27,567,901 \$	29,689,858 \$	28,261,376 \$	693,475
BUDG POS	846.0		848.0	877.0	848.0	

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 of Supervisors is required.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
APPR FOR CONT	\$	\$	\$	\$	\$ 41,643,655	\$ 41,643,655
GROSS APPROP	\$	\$	\$	\$	\$ 41,643,655	\$ 41,643,655
NET APPROP	\$	\$	\$	\$	\$ 41,643,655	\$ 41,643,655
NET CO COST	\$	\$	\$	\$	\$ 41,643,655	\$ 41,643,655

1985-86 Adopted Budget

The Board of Supervisors established this contingency fund for two major purposes. Of the \$41.6 million, \$21.7 million is intended to meet required funding if General Relief caseloads continue to increase as in 1984-85. The remaining \$19.9 million is available to meet other unanticipated workload or cost increases or to partially provide for General Revenue Sharing program losses.

PUBLIC ADMINISTRATOR

FUND
General

FUNCTION
Public Protection

ACTIVITY
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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	6,153,699	6,344,405	6,708,669	7,092,508	6,795,703	87,034
SVCS & SUPPS	632,211	1,977,462	1,977,462	2,381,382	2,045,582	68,120
FIXED ASSETS	19,445	11,300	11,300	124,500	41,500	30,200
GROSS APPROP \$	6,805,355	8,333,167	8,697,431	9,598,390	8,882,785	185,354
LESS INT TRF	1,954,567	2,124,485	2,021,284	2,124,485	2,209,464	188,180
NET APPROP \$	4,850,788	6,208,682	6,676,147	7,473,905	6,673,321	-2,826
REVENUE	3,361,856	4,551,500	4,560,892	5,058,650	4,780,782	219,890
NET CO COST \$	1,488,932	1,657,182	2,115,255	2,415,255	1,892,539	-222,716
BUDG POS	221.6		221.6	221.6	221.6	

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Public Administrator provides for the full-year cost impact in 1985-86 of salaries and employee benefits increases approved and funded only part-year in 1984-85. Funding for these added costs was primarily provided by revenue increases from on-line automated system efforts to accelerate the processing of Estate Fee revenue.

The Board-ordered 2% across-the-board Net County Cost reduction was met by salary savings achieved through vacancies without significant impairment or disruption in public services.

PUBLIC DEFENDER

FUND
General

FUNCTION
Public Protection

ACTIVITY
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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	29,447,654	\$ 32,841,800	\$ 33,971,593	\$ 40,276,048	\$ 36,226,954	\$ 2,255,361
SVCS & SUPPS	1,256,974	1,479,909	1,479,909	1,770,044	1,537,642	57,733
FIXED ASSETS	5,823	77,700	77,700	207,311	140,434	62,734
GROSS APPROP	\$ 30,710,451	\$ 34,399,409	\$ 35,529,202	\$ 42,253,403	\$ 37,905,030	\$ 2,375,828
LESS INT TRF	225					
NET APPROP	\$ 30,710,226	\$ 34,399,409	\$ 35,529,202	\$ 42,253,403	\$ 37,905,030	\$ 2,375,828
REVENUE	39,540	239,425	239,425	357,007	473,924	234,499
NET CO COST	\$ 30,670,686	\$ 34,159,984	\$ 35,289,777	\$ 41,896,396	\$ 37,431,106	\$ 2,141,329
BUDG POS	591.1		621.6	709.6	632.8	11.2

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Public Defender provides for the full-year cost impact in 1985-86 of Salaries and Employee Benefits increases approved and funded only part-year in 1984-85. Major changes to the budget include an increase of 11.2 attorney and support staff positions resulting from additional courts, and the transfer of the Florence-Firestone workload to the Los Angeles Municipal Court District.

PUBLIC SOCIAL SERVICES SUMMARY

	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	253,519,900	\$ 278,365,088	\$ 279,480,474	\$ 241,210,265	\$ 223,654,485	\$ -55,825,989
SVCS & SUPPS	62,148,391	74,133,149	74,133,149	68,925,956	67,488,983	-6,644,166
OTH CHAR/USES	1,266,582,038	1,388,186,003	1,384,340,193	1,554,429,432	1,499,719,614	115,379,421
FIXED ASSETS	287,310	714,370	714,370	1,632,390	672,982	-41,388
GROSS APPROP	\$ 1,582,537,639	\$ 1,741,398,610	\$ 1,738,668,186	\$ 1,866,198,043	\$ 1,791,536,064	\$ 52,867,878
LESS INT TRF	2,684,852	2,574,532	2,574,532	4,500,195	4,339,217	1,764,685
NET APPROP	\$ 1,579,852,787	\$ 1,738,824,078	\$ 1,736,093,654	\$ 1,861,697,848	\$ 1,787,196,847	\$ 51,103,193
REVENUE	1,379,020,596	1,476,329,999	1,484,126,543	1,585,105,833	1,543,139,009	59,012,466
NET CO COST	\$ 200,832,191	\$ 262,494,079	\$ 251,967,111	\$ 276,592,015	\$ 244,057,838	\$ -7,909,273
BUDG POS	9,549.7		9,794.8	8,622.7	7,890.5	-1,904.3
OTHER POS	1.3		1.3	1.3	1.3	

1985-86 Adopted Budget

The 1985-86 Adopted Budget reflects a net reduction of 1904.3 budgeted positions. The reduced staffing level is primarily the result of the transfer of child protective services functions and ancillary staff to the newly created Department of Children's Services. Additional staff reductions were made for productivity enhancement measures. Offsetting these savings were increases in staffing requirements to meet new State mandates in the WIN Demonstration Program as well as welfare fraud; impact of General Relief homeless applicants; and other fluctuations in welfare caseloads.

The welfare aids payments caseloads have been conservatively budgeted to reflect an upward trend in the economy during the second half of Fiscal Year 1985-86 which should halt the current escalation being experienced. Where applicable, State-mandated cost-of-living increases for welfare recipients have been incorporated into the aids payments appropriation.

Revenue increases are based upon projected levels of reimbursement from State and Federal sources for eligible public assistance and social services programs.

PUBLIC SOCIAL SERVICES-ADMINISTRATION

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Administration

This Department is responsible for the administration of Federal/State public assistance programs (Aid to Families with Dependent Children, Adult Supplemental Payments, Refugee Resettlement, In Home Supportive Services, Food Stamps, 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, and adult protective services.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	253,519,900	\$ 278,365,088	\$ 279,480,474	\$ 241,210,265	\$ 223,654,485	\$ -55,825,989
SVCS & SUPPS	62,087,896	74,133,149	74,133,149	68,925,956	67,488,983	-6,644,166
OTH CHAR/USES	1,192,763	2,670,415	2,870,415	1,168,425	1,227,700	-1,642,715
FIXED ASSETS	287,310	714,370	714,370	1,632,390	672,982	-41,388
GROSS APPROP	\$ 317,087,869	\$ 355,883,022	\$ 357,198,408	\$ 312,937,036	\$ 293,044,150	\$ -64,154,258
LESS INT TRF	2,669,049	2,574,532	2,574,532	4,500,195	4,339,217	1,764,685
NET APPROP	\$ 314,418,820	\$ 353,308,490	\$ 354,623,876	\$ 308,436,841	\$ 288,704,933	\$ -65,918,943
REVENUE	227,232,383	249,772,961	251,310,305	217,959,342	206,545,687	-44,764,618
NET CO COST	\$ 87,186,437	\$ 103,535,529	\$ 103,313,571	\$ 90,477,499	\$ 82,159,246	\$ -21,154,325
BUDG POS	9,549.7		9,794.8	8,622.7	7,890.5	-1,904.3

PUBLIC SOCIAL SERVICES AIDS SUMMARY

	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SVCS & SUPPS	\$ 60,495	\$	\$	\$	\$	\$
OTH CHAR/USES	1,265,389,275	1,385,515,588	1,381,469,778	1,553,261,007	1,498,491,914	117,022,136
GROSS APPROP	\$ 1,265,449,770	\$ 1,385,515,588	\$ 1,381,469,778	\$ 1,553,261,007	\$ 1,498,491,914	\$ 117,022,136
LESS INT TRF	15,803					
NET APPROP	\$ 1,265,433,967	\$ 1,385,515,588	\$ 1,381,469,778	\$ 1,553,261,007	\$ 1,498,491,914	\$ 117,022,136
REVENUE	1,151,788,213	1,226,557,038	1,232,816,238	1,367,146,491	1,336,593,322	103,777,084
NET CO COST	\$ 113,645,754	\$ 158,958,550	\$ 148,653,540	\$ 186,114,516	\$ 161,898,592	\$ 13,245,052

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 funds.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
OTH CHAR/USES \$	195,865	\$ 290,729	\$ 239,140	\$ 336,634	\$ 441,440	\$ 202,300
GROSS APPROP \$	195,865	\$ 290,729	\$ 239,140	\$ 336,634	\$ 441,440	\$ 202,300
NET APPROP \$	195,865	\$ 290,729	\$ 239,140	\$ 336,634	\$ 441,440	\$ 202,300
REVENUE	215,694	290,729	239,140	336,634	441,440	202,300
NET CO COST \$	-19,829	\$	\$	\$	\$	\$

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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
OTH CHAR/USES SUP & CARE OF PERSONS						
FAMILY GROUP	957,870,388		1,047,513,246	1,172,302,638	1,111,131,195	63,617,949
UNEMP PARENT	165,879,407		163,432,018	173,259,286	177,289,556	13,857,538
FOSTER CARE	75,879,964		73,767,360	100,842,887	104,275,742	30,508,382
AFDC	516,204					
TOTAL OTHER CHAR/USES	\$ 1,200,145,963	\$ 1,279,517,059	\$ 1,284,712,624	\$ 1,446,404,811	\$ 1,392,696,493	\$ 107,983,869
GROSS APPROP	\$ 1,200,145,963	\$ 1,279,517,059	\$ 1,284,712,624	\$ 1,446,404,811	\$ 1,392,696,493	\$ 107,983,869
NET APPROP	\$ 1,200,145,963	\$ 1,279,517,059	\$ 1,284,712,624	\$ 1,446,404,811	\$ 1,392,696,493	\$ 107,983,869
REVENUE	1,139,302,464	1,213,401,926	1,217,818,309	1,354,580,026	1,320,819,252	103,000,943
NET CO COST	\$ 60,843,499	\$ 66,115,133	\$ 66,894,315	\$ 91,824,785	\$ 71,877,241	\$ 4,982,926

PUBLIC SOCIAL SERVICES-INDIGENT AID

FUND
General

FUNCTION
Public Assistance

ACTIVITY
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 by Federal and County funds. Time limited Federal reimbursement is available for refugees who have exceeded the 18 month time limitation in the Refugee Resettlement Program yet are eligible for General Relief. 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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SVCS & SUPPS	\$ 60,495	\$	\$	\$	\$	\$
OTH CHAR/USES	58,635,231	93,880,311	87,771,292	91,957,736	90,962,055	3,190,763
GROSS APPROP	\$ 58,695,726	\$ 93,880,311	\$ 87,771,292	\$ 91,957,736	\$ 90,962,055	\$ 3,190,763
LESS INT TRF	15,803					
NET APPROP	\$ 58,679,923	\$ 93,880,311	\$ 87,771,292	\$ 91,957,736	\$ 90,962,055	\$ 3,190,763
REVENUE	5,089,638	5,961,790	8,451,838	4,700,521	7,714,564	-737,274
NET CO COST	\$ 53,590,285	\$ 87,918,521	\$ 79,319,454	\$ 87,257,215	\$ 83,247,491	\$ 3,928,037

PUBLIC SOCIAL SERVICES-IN HOME SUPPORTIVE SERVICES

FUND
General

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, State and County funds.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
OTH CHAR/USES \$	\$	4,924,896	\$ 2,439,771	\$ 7,032,516	\$ 6,773,860	\$ 4,334,089
GROSS APPROP \$	\$	4,924,896	\$ 2,439,771	\$ 7,032,516	\$ 6,773,860	\$ 4,334,089
NET APPROP \$	\$	4,924,896	\$ 2,439,771	\$ 7,032,516	\$ 6,773,860	\$ 4,334,089
NET CO COST \$	\$	4,924,896	\$ 2,439,771	\$ 7,032,516	\$ 6,773,860	\$ 4,334,089

PUBLIC SOCIAL SERVICES-REFUGEE RESETTLEMENT PROGRAM

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for Indochinese Refugees, Cuban Refugees, other refugees and repatriates eligible under Federal law. These programs, administered by the County, are financed entirely from Federal funds.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
OTH CHAR/USES	\$ 6,412,216	\$ 6,902,593	\$ 6,306,951	\$ 7,529,310	\$ 7,618,066	\$ 1,311,115
GROSS APPROP	\$ 6,412,216	\$ 6,902,593	\$ 6,306,951	\$ 7,529,310	\$ 7,618,066	\$ 1,311,115
NET APPROP	\$ 6,412,216	\$ 6,902,593	\$ 6,306,951	\$ 7,529,310	\$ 7,618,066	\$ 1,311,115
REVENUE	7,180,417	6,902,593	6,306,951	7,529,310	7,618,066	1,311,115
NET CO COST	\$ -768,201	\$	\$	\$	\$	\$

DEPARTMENT OF PUBLIC WORKS SUMMARY
1985-86 ADOPTED BUDGET

<u>Requirements</u>	<u>Enterprise Fund</u>	<u>Special District</u>	<u>Special Fund</u>	<u>General Fund</u>	<u>Total Public Works</u>
<u>Appropriations</u>					
Salaries/Employee Benefits	\$ 2,167,057	\$	\$ 57,632,697	\$ 76,238,415	\$136,038,169
Services and Supplies	4,166,199	102,281,700	125,483,925	12,256,841	244,188,665
Other Charges/Uses	643,367	772,000	25,844,006	89,402	27,348,775
Fixed Assets	41,850	8,813,484	8,113,550	301,380	17,270,264
Gross Approp.	<u>\$ 7,018,473</u>	<u>\$111,867,184</u>	<u>\$217,074,178</u>	<u>\$ 88,886,038</u>	<u>\$424,845,873</u>
Intrafund Transfers and Reimbursed Projects		<u>400,000</u>	<u>18,460,138</u>	<u>770,987</u>	<u>19,631,125</u>
Approp. for Contingencies and Reserves	\$	\$ 1,000,000	\$	\$	\$ 1,000,000
General Reserves		2,800,000			2,800,000
Est. Delinquency		<u>5,728,649</u>			<u>5,728,649</u>
Total Contingencies and Reserves	<u>\$</u>	<u>\$ 9,528,649</u>	<u>\$</u>	<u>\$</u>	<u>\$ 9,528,649</u>
Total Requirements	<u>\$ 7,018,473</u>	<u>\$120,995,833</u>	<u>\$198,614,040</u>	<u>\$ 88,115,051</u>	<u>\$414,743,397</u>
<u>Available Funds</u>					
Revenue	\$ 6,929,071	\$ 30,048,080	\$198,614,040	\$ 84,048,522	\$319,639,713
County Contribution	89,402				89,402
Special Assessment		64,500,000			64,500,000
Tax Levy		26,447,753			26,447,753
Net County Cost				<u>4,066,529</u>	<u>4,066,529</u>
Total Available Funds	<u>\$ 7,018,473</u>	<u>\$120,995,833</u>	<u>\$198,614,040</u>	<u>\$ 88,115,051</u>	<u>\$414,743,397</u>
Budgeted Positions	70.0	0.0	1,609.3	1,960.0	3,639.3

1985-86 Adopted Budget

Effective January 1, 1985, the Road Department, Flood Control District and a portion of the Department of County Engineer-Facilities were merged to create the Department of Public Works.

The 1985-86 Adopted Budget for the Department of Public Works provides for the full-year cost impact in 1985-86 of salaries and employee benefits increases approved and funded only part-year in 1984-85. The Board-ordered 2% across-the-board Net County Cost reduction was met through productivity savings in Services and Supplies. The Public Works-Flood Control General Fund budget was created to reflect the transfer of Flood Control District employees to the Department of Public Works. These costs will be reimbursed through revenue received from the Flood Control District.

The Public Works-County Engineer budget also provides for increased enforcement of construction regulations through the addition of 8.0 positions and additional funds for building and safety consultants. Funding for these enhanced service levels was partially provided through increased construction permit revenue.

The Department of Public Works provides the County's planning, engineering, design, construction, operation and/or maintenance of roads, highways, bridges, flood control facilities, water conservation programs, airports, sanitary sewers, water distribution, and regulatory programs, such as hazardous solid waste and land development, in accordance with all applicable federal, State and local laws, rules, regulations or ordinances.

The 1985-86 workload for the Department of Public Works is anticipated to generally increase from the 1984-85 level. Specifically, County airports are expected to remain consistent with the current year experience with an expected increase in gallons of fuel sold based on experience; County Engineer is projected to experience an increase in workload due to the continued improvement in the construction industry; and the Flood Control District is projecting an increase in workload due to the increased number of debris and catch basins, which will result in additional maintenance, and the projected increase in contract amounts awarded for construction projects. The Department will experience an increase in workload for the Road Fund due to a increased number of road-related construction projects.

PUBLIC WORKS-COUNTY ENGINEER

FUND
General

FUNCTION
General

ACTIVITY
Other General

Effective January 1, 1985 the County Engineer function of the former Department of County Engineer-Facilities was merged as part of the Department of Public Works. The Public Works-County Engineer budget provides a wide variety of engineering services and is responsible for supervision and inspection of County and District capital projects; sewer and storm basin design; land surveying and mapping; geological investigations; operation of the Waterworks, Sewer Maintenance Districts; inspection and plan checking of private construction; enforcement of building ordinances; and planning for disposal of solid waste.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	\$	\$	\$	25,139,414	23,180,629	23,180,629
SVCS & SUPPS				4,585,686	4,462,128	4,462,128
OTH CHAR/USES					89,402	89,402
FIXED ASSETS				300,095	301,380	301,380
GROSS APPROP \$	\$	\$	\$	30,025,195	28,033,539	28,033,539
LESS INT TRF				983,147	770,987	770,987
NET APPROP \$	\$	\$	\$	29,042,048	27,262,552	27,262,552
REVENUE				23,571,368	23,196,023	23,196,023
NET CO COST \$	\$	\$	\$	5,470,680	4,066,529	4,066,529
BUDG POS				583.0	562.0	562.0

PUBLIC WORKS-FLOOD CONTROL GENERAL FUND

FUND
General

FUNCTION
General

ACTIVITY
Other General

This budget unit was created to reflect the transfer of Flood Control District employees to the Department of Public Works. All costs are reimbursed through charges to the Public Works-Flood Control District budget.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN	\$	\$	\$	\$	\$ 43,745,730	\$ 43,745,730
GROSS APPROP	\$	\$	\$	\$	\$ 43,745,730	\$ 43,745,730
NET APPROP	\$	\$	\$	\$	\$ 43,745,730	\$ 43,745,730
REVENUE					43,745,730	43,745,730
NET GO COST	\$	\$	\$	\$	\$	\$
BUDG POS					1,137.0	1,137.0

PUBLIC WORKS-PRE-COUNTY IMPROVEMENT DISTRICT STUDIES

FUND
General

FUNCTION
General

ACTIVITY
Other General

This budget funds Pre-County Improvement District Studies required prior to forming a County Improvement District. Future reimbursement for these studies will be recovered with other actual costs from the property owners who will benefit from the implementation of the County Improvement.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SVCS & SUPPS	\$ 3,769	\$ 156,400	\$ 86,400	\$ 170,000	\$ 170,000	\$ 83,600
GROSS APPROP	\$ 3,769	\$ 156,400	\$ 86,400	\$ 170,000	\$ 170,000	\$ 83,600
NET APPROP	\$ 3,769	\$ 156,400	\$ 86,400	\$ 170,000	\$ 170,000	\$ 83,600
REVENUE		70,000		170,000	170,000	170,000
NET CO COST	\$ 3,769	\$ 86,400	\$ 86,400		\$	\$ -86,400

PUBLIC-WORKS--REIMBURSEMENT FOR SEWER CONSTRUCTION

FUND
General

FUNCTION
General

ACTIVITY
Other General

Under authority of the State law the County can acquire larger size pipe and out-fall 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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SVCS & SUPPS	\$	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$
GROSS APPROP	\$	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$
NET APPROP	\$	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$
REVENUE	67,849	130,000	130,000	130,000	130,000	
NET CO COST	\$ -67,849	\$	\$	\$	\$	\$

PUBLIC WORKS--SEWER AND DRAINAGE MAINTENANCE

FUND
General

FUNCTION
General

ACTIVITY
Other General

This budget unit was created in Fiscal Year 1980-81 to maintain proper accounting of the Department of Public Works expenditures related to Sewer and Drainage Maintenance Districts. Expenditures in this budget unit will be billed to and totally reimbursed by the appropriate Sewer or Drainage Maintenance Districts.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN	\$ 4,244,391	\$ 4,409,209	\$ 4,711,358	\$ 4,856,524	\$ 4,856,524	\$ 145,166
SVCS & SUPPS	897,411	1,549,636	1,549,636	1,961,013	1,961,013	411,377
GROSS APPROP	\$ 5,141,802	\$ 5,958,845	\$ 6,260,994	\$ 6,817,537	\$ 6,817,537	\$ 556,543
NET APPROP	\$ 5,141,802	\$ 5,958,845	\$ 6,260,994	\$ 6,817,537	\$ 6,817,537	\$ 556,543
REVENUE	5,078,826	5,946,138	6,248,287	6,817,537	6,817,537	569,250
NET CO COST	\$ 62,976	\$ 12,707	\$ 12,707	\$	\$	\$ -12,707
BUDG POS	134.0		135.0	135.0	135.0	

PUBLIC WORKS-WATERWORKS

FUND
General

FUNCTION
General

ACTIVITY
Other General

This budget unit is necessary to maintain proper accounting of the Department of Public Works expenditures related to Waterworks Districts. Expenditures in this budget unit will be billed to and totally reimbursed by the appropriate Waterworks Districts.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	3,905,584	4,178,824	4,388,909	4,660,855	4,455,532	66,623
SVCS & SUPPS	1,571,534	2,851,995	2,851,995	3,595,200	3,595,200	743,205
GROSS APPROP \$	5,477,118	7,030,819	7,240,904	8,256,055	8,050,732	809,828
NET APPROP \$	5,477,118	7,030,819	7,240,904	8,256,055	8,050,732	809,828
REVENUE	5,457,219	7,011,636	7,221,721	8,256,055	8,050,732	829,011
NET CO COST \$	19,899	19,183	19,183			-19,183
BUDG POS	126.0		126.0	130.0	126.0	

PURCHASING AND STORES

FUND
General

FUNCTION
General

ACTIVITY
Finance

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 central, general 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.

CLASSIFICATION	EXPENDITURES		APPROPRIATIONS			
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	7,700,014 \$	8,370,755 \$	8,408,068 \$	9,143,379 \$	8,521,946 \$	113,878
SVCS & SUPPS	2,560,520	2,021,885	2,713,158	2,934,020	2,290,906	-422,252
FIXED ASSETS	11,969	260,720	260,720	737,798	214,200	-46,520
TOT REG OPERS \$	10,272,503 \$	10,653,360 \$	11,381,946 \$	12,815,197 \$	11,027,052 \$	-354,894
LESS INT TRF	3,451,214	3,862,056	4,359,699	3,742,000	4,065,286	-294,413
TOT REG OPER- NET \$	6,821,289 \$	6,791,304 \$	7,022,247 \$	9,073,197 \$	6,961,766 \$	-60,481
STORES STOCK ACCT						
SVCS & SUPPS	45,068,931		60,000,000	60,000,000	60,000,000	
LESS EXP DT	43,739,475		60,000,000	60,000,000	60,000,000	
TOTAL STORES STOCK ACCOUNT	1,329,456					
TOT P & S	8,150,745	6,791,304	7,022,247	9,073,197	6,961,766	-60,481
REVENUE	4,190,398	4,336,615	4,716,617	4,222,095	4,273,474	-443,143
NET CO COST \$	3,960,347 \$	2,454,689 \$	2,305,630 \$	4,851,102 \$	2,688,292 \$	382,662
BUDG POS	281.0		285.0	298.0	285.0	

1985-86 Adopted Budget

The 1985-86 Adopted Budget provides for the full-year cost impact in 1985-86 of salaries and employee benefits increases approved and funded only part-year in 1984-85. The Board-ordered 2% across-the-board Net County Cost reduction will be met by delayed recruitment for vacant positions. Intrafund Transfers and Revenue have been reduced to a level consistent with the Department's actual experience in rendering printing and purchasing services.

REGIONAL PLANNING

FUND
General

FUNCTION
Public Protection

ACTIVITY
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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	5,815,189 \$	6,014,833 \$	6,240,709 \$	7,476,281 \$	6,325,206 \$	84,497
SVCS & SUPPS	868,895	1,332,042	1,440,216	2,210,216	1,574,917	134,701
FIXED ASSETS	7,861	18,712	26,600	76,600	26,600	
GROSS APPROP \$	6,691,945 \$	7,365,587 \$	7,707,525 \$	9,763,097 \$	7,926,723 \$	219,198
LESS INT TRF	3,005	51,592	62,500	132,500	62,500	
NET APPROP \$	6,688,940 \$	7,313,995 \$	7,645,025 \$	9,630,597 \$	7,864,223 \$	219,198
REVENUE	2,107,251	2,122,154	2,178,622	2,301,102	2,301,102	122,480
NET CO COST \$	4,581,689 \$	5,191,841 \$	5,466,403 \$	7,329,495 \$	5,563,121 \$	96,718
BUDG POS	165.0		169.0	169.0	167.0	-2.0

1985-86 Adopted Budget

The 1985-86 Adopted Budget provides for the full-year cost impact in 1985-86 of salaries and employee benefits increases approved and funded only part-year in 1984-85. Funding is available for an increased effort in zoning consistency with the county wide General Plan through contracting, resulting in the elimination of 1.0 budgeted position. Provisions have been made for increased zoning enforcement with the addition of 2.0 budgeted positions. The Board-ordered 2% across-the-board Net County Cost reduction was met by eliminating 3.0 vacant budgeted positions. Revenue increases are due to increased workload and contract cities services.

REGISTRAR-RECORDER

FUND
General

FUNCTION
General

ACTIVITY
Elections

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; the conducting 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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	16,862,595	16,801,742	15,781,865	16,956,155	15,736,849	\$ -45,016
SVCS & SUPPS	12,872,588	13,529,186	14,496,599	18,186,000	16,765,745	2,269,146
FIXED ASSETS	10,296	294,335	680,655	742,710	584,500	-96,155
GROSS APPROP \$	29,745,479	30,625,263	30,959,119	35,884,865	33,087,094	\$ 2,127,975
LESS INT TRF	346,165	260,218	240,218	265,501	271,938	31,720
NET APPROP \$	29,399,314	30,365,045	30,718,901	35,619,364	32,815,156	\$ 2,096,255
REVENUE	27,279,415	30,343,231	32,106,960	32,422,752	36,173,474	4,066,514
NET CO COST \$	2,119,899	21,814	-1,388,059	3,196,612	-3,358,318	\$ -1,970,259
BUDG POS	601.6		593.6	592.0	593.1	-0.5

1985-86 Adopted Budget

The 1985-86 Adopted Budget provides for the full-year cost impact in 1985-86 of salaries and employee benefits increases approved and funded only part-year in 1984-85. The Budget also provides for mandated election and document recording services including a \$2.7 million increase resulting from the need to hold two major elections (Gubernatorial Primary and Uniform District/Governing Board) in 1985-86. This cost increase is funded primarily by increased revenue from the various districts and governing boards. The Board-ordered 2% across-the-board Net County Cost reduction was met in part by savings anticipated from contracting efforts.

RENT EXPENSE

FUND
General

FUNCTION
General

ACTIVITY
Property Management

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

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SVCS & SUPPS	\$ 69,414,623	\$ 66,705,937	\$ 76,045,192	\$ 85,735,456	\$ 85,536,244	\$ 9,491,052
LESS EXP DIST	25,520,331	29,764,517	30,089,415	32,977,290	33,427,601	3,338,186
TOTAL S&S	43,894,292	36,941,420	45,955,777	52,758,166	52,108,643	6,152,866
GROSS APPROP	\$ 43,894,292	\$ 36,941,420	\$ 45,955,777	\$ 52,758,166	\$ 52,108,643	\$ 6,152,866
NET APPROP	\$ 43,894,292	\$ 36,941,420	\$ 45,955,777	\$ 52,758,166	\$ 52,108,643	\$ 6,152,866
REVENUE	515,853	282,328	257,796	4,398,396	4,398,396	4,140,600
NET CO COST	\$ 43,378,439	\$ 36,659,092	\$ 45,697,981	\$ 48,359,770	\$ 47,710,247	\$ 2,012,266

1985-86 Adopted Budget

The 1985-86 Adopted Budget for Rent Expense reflects increases due to inflation where required by present lease agreements and the net impact of lease cancellations, new leases, and a full year of funding for the 24 Los Angeles County Employees Retirement Association (LACERA) leases refinanced last fiscal year. Major changes include:

-- Full year funding of rent on 24 refinanced LACERA leases	\$ 1,612,494
-- Full year funding of lease costs for Lakewood Sheriff's Station	118,380
-- Acquisition of leased space for the Alternate Defense Counsel	200,000
-- Acquisition of a lease for a Film Permit Office	59,400

As of July 1, 1985, space leased from private parties totalled 4,035,934 square feet at cost of \$21,641,989. Non-private leases totalled 15,066,555 square feet at a cost of \$63,894,255. Non-private leases consist of:

-- Trustee for Certificate Holders	\$ 35,546,655
-- Joint Powers Authority	18,147,490
-- Non-profit Corporation	9,960,070
-- LAC Parking Authority	240,040
	\$ 63,894,255

SAVINGS PLAN

FUND
General

FUNCTION
General

ACTIVITY
Other General

This budget unit reflects the central appropriation for the County match on employee contributions to this County-sponsored deferred compensation plan. The plan was established pursuant to the Internal Revenue Code, Section 401 (K). It specifically provides for an employer dollar-for-dollar match of up to 3% of an employee's contributions from salary. This unit reflects only general fund expenditures for matching contributions which are transferred to operating departments.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$		\$ 3,993,321	\$ 3,099,121	\$ 5,096,365	\$ 5,096,365	\$ 1,997,244
LESS EXP DIST		3,993,321	3,099,121	5,096,365	5,096,365	1,997,244
TOTAL S&EB						
GROSS APPROP	\$	\$	\$	\$	\$	\$
NET APPROP	\$	\$	\$	\$	\$	\$
NET CO COST	\$	\$	\$	\$	\$	\$

1985-86 Adopted Budget

The 1985-86 Adopted Budget reflects increased employer contributions resulting from both new participants and higher rates of participation.

SENIOR CITIZENS AFFAIRS

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

The Department of Senior Citizens Affairs directs the County's program of assisting and coordinating public and private agencies' effort to stimulate the older person toward self-reliance.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	2,179,466	2,350,650	2,431,652			\$ -2,431,652
SVCS & SUPPS	11,199,209	13,339,845	11,187,616			-11,187,616
FIXED ASSETS		57,281	57,281			-57,281
GROSS APPROP \$	13,378,675	15,747,776	13,676,549			\$ -13,676,549
LESS INT TRF		45,232	45,232			-45,232
NET APPROP \$	13,378,675	15,702,544	13,631,317			\$ -13,631,317
REVENUE	11,566,459	14,864,281	12,712,052			-12,712,052
NET CO COST \$	1,812,216	838,263	919,265			\$ -919,265
BUDG POS	63.0		63.0			-63.0

SHERIFF SUMMARY

	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	354,043,655	\$ 389,439,075	\$ 376,730,348	\$ 487,779,828	\$ 393,860,480	\$ 17,130,132
SVCS & SUPPS	68,117,973	70,949,200	74,049,200	99,322,359	78,872,803	4,823,603
OTH CHAR/USES	55,005	46,399	69,164	75,000	75,000	5,836
FIXED ASSETS	1,352,311	2,679,971	4,379,971	15,061,958	2,600,314	-1,779,657
GROSS APPROP \$	423,568,944	\$ 463,114,645	\$ 455,228,683	\$ 602,239,145	\$ 475,408,597	\$ 20,179,914
LESS INT TRF	8,040,418	8,483,529	9,213,529	5,342,438	5,001,012	-4,212,517
NET APPROP \$	415,528,526	\$ 454,631,116	\$ 446,015,154	\$ 596,896,707	\$ 470,407,585	\$ 24,392,431
REVENUE	65,802,615	73,482,487	72,882,487	80,824,782	88,969,987	16,087,500
NET CO COST \$	349,725,911	\$ 381,148,629	\$ 373,132,667	\$ 516,071,925	\$ 381,437,598	\$ 8,304,931
BUDG POS	8,000.3		8,383.3	10,370.3	8,436.8	53.5

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Sheriff's Department reflects the addition of 152.0 positions for contract cities needs, custody staffing and for special enforcement operations. Additionally, this budget provides for full-year cost impact in 1985-86 of Salaries and Employee Benefits increases approved and funded only part-year in 1984-85. Services and Supplies increases primarily reflect expenditures for custody operations due to continuing jail overcrowding. The Board-ordered 2% across the board Net County Cost reduction was met by elimination of 101.5 unincorporated patrol positions. Subsequent to the Board's adoption of the budget, these positions have been retained through over-realized revenue, resulting in no service level reduction. Also included in the budget are revenue increases for the West Hollywood contract cities, prisoner maintenance and Peace Officers Standards Training reimbursement programs.

SHERIFF-MAIN

FUND
General

FUNCTION
Public Protection

ACTIVITY
Police Protection

Elective. Protection of persons and property, preservation of peace, apprehension of criminals, serves as bailiff of the Superior Court and executes 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 are covered by the separate Sheriff-Custody budget which includes Central Men's Jail, Biscailuz Center, Hall of Justice Jail, Sybil Brand Institute for Women, Pitchess Honor Rancho and Mira Loma Facility.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	260,962,322 \$	282,521,968 \$	276,907,107 \$	347,946,390 \$	276,923,939 \$	16,832
SVCS & SUPPS	34,216,606	35,525,900	38,625,900	50,777,683	38,427,210	-198,690
OTH CHAR/USES	2,028					
FIXED ASSETS	962,434	1,974,732	2,974,732	12,918,977	1,380,000	-1,594,732
GROSS APPROP \$	296,143,390 \$	320,022,600 \$	318,507,739 \$	411,643,050 \$	316,731,149 \$	-1,776,590
LESS INT TRF	861,500	830,992	830,992	802,971	843,085	12,093
NET APPROP \$	295,281,890 \$	319,191,608 \$	317,676,747 \$	410,840,079 \$	315,888,064 \$	-1,788,683
REVENUE	60,276,831	68,084,052	66,484,052	65,389,144	73,988,374	7,504,322
NET CO COST \$	235,005,059 \$	251,107,556 \$	251,192,695 \$	345,450,935 \$	241,899,690 \$	-9,293,005
BUDG POS	5,491.5		5,588.5	6,873.5	5,582.0	-6.5

SPECIAL ASSESSMENTS

FUND
General

FUNCTION
General

ACTIVITY
Property Management

The appropriation is used to pay assessments and taxes levied against County property by improvement districts for financing local improvements such as curbs, gutters, sewers, and street lights. Special assessments are a mandatory charge upon the County.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
OTH CHAR/USES \$	141,575 \$	115,562 \$	130,631 \$	123,307 \$	123,307 \$	-7,324
LESS EXP DIST				29,754	29,754	29,754
TOTAL OTHER CH	141,575	115,562	130,631	93,553	93,553	-37,078
GROSS APPROP \$	141,575 \$	115,562 \$	130,631 \$	93,553 \$	93,553 \$	-37,078
LESS INT TRF	27,679	27,990	29,700			-29,700
NET APPROP \$	113,896 \$	87,572 \$	100,931 \$	93,553 \$	93,553 \$	-7,378
REVENUE	10,311	10,295	11,064	10,944	10,944	-120
NET CO COST \$	103,585 \$	77,277 \$	89,867 \$	82,609 \$	82,609 \$	-7,258

1985-86 Adopted Budget

The 1985-86 Adopted Budget is \$7,258 less than the 1984-85 Adjusted Allowance due to an anticipated decrease of certain assessments.

SPECIALIZED CAREER REHABILITATION/EMPLOYMENT

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

The Specialized Career Rehabilitation Employment fund was established by the Board on July 28, 1983 to be utilized in concert with Federal Job Training Partnership Act (JTPA) Funds in innovative employment and training programs specifically designed to meet the needs of those persons who are becoming dependent on public assistance and who are considered "structurally unemployed" but who are not unemployable due to age or disability.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SVCS & SUPPS \$	2,510,000	1,485,000	1,685,000	1,685,000		\$ -1,685,000
OTH CHAR/USES	29,866,219	7,864,768	4,549,740			-4,549,740
GROSS APPROP \$	32,376,219	9,349,768	6,234,740	1,685,000		\$ -6,234,740
LESS INT TRF		7,864,768	4,549,740			-4,549,740
NET APPROP \$	32,376,219	1,485,000	1,685,000	1,685,000		\$ -1,685,000
NET CO COST \$	32,376,219	1,485,000	1,685,000	1,685,000		\$ -1,685,000

1985-86 Adopted Budget

The 1985-86 Adopted Budget reflects the discontinuance of the Specialized Career Rehabilitation/ Employment appropriation because Federal revenue support of the program has become unavailable and the original intent of the program is no longer served. The savings achieved by this change will be used to support job placement, work experience training and job search programs being continued by the Department of Community and Senior Citizens Services.

STATE CORRECTIONAL SCHOOLS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

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 institutions or foster homes under its jurisdiction or for diagnostic and treatment services. Mandatory.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS			
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE	
SVCS & SUPPS	\$ 761	\$	\$	\$	\$	\$	\$
OTH CHAR/USES	1,257,230	1,906,880	1,169,381	2,038,425	1,869,381	700,000	
GROSS APPROP	\$ 1,257,991	\$ 1,906,880	\$ 1,169,381	\$ 2,038,425	\$ 1,869,381	\$ 700,000	
NET APPROP	\$ 1,257,991	\$ 1,906,880	\$ 1,169,381	\$ 2,038,425	\$ 1,869,381	\$ 700,000	
NET CO COST	\$ 1,257,991	\$ 1,906,880	\$ 1,169,381	\$ 2,038,425	\$ 1,869,381	\$ 700,000	

1985-86 Adopted Budget

The 1985-86 Adopted Budget for State Correctional Schools Funds services provided to Juvenile Court Wards who are projected to be committed to California Youth Authority (CYA) institutions or foster homes, or to receive diagnostic and treatment services. The number of such wards is expected to increase in 1985-86 primarily as a result of increased court referrals to the CYA for psychological diagnostic evaluations.

SUPERIOR COURT

FUND
General

FUNCTION
Public Protection

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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	31,254,491	\$ 35,011,140	\$ 35,539,600	\$ 37,128,244	\$ 38,678,275	\$ 3,138,675
SVCS & SUPPS	3,692,691	4,524,958	4,652,229	6,438,458	5,393,581	741,352
FIXED ASSETS	33,215	87,500	87,500	257,055	49,355	-38,145
GROSS APPROP \$	34,980,397	\$ 39,623,598	\$ 40,279,329	\$ 43,823,757	\$ 44,121,211	\$ 3,841,882
LESS INT TRF	575,874	977,121	977,121	983,793	983,793	6,672
NET APPROP \$	34,404,523	\$ 38,646,477	\$ 39,302,208	\$ 42,839,964	\$ 43,137,418	\$ 3,835,210
REVENUE	2,450,815	3,968,173	4,504,999	3,677,000	5,344,105	839,106
NET CO COST \$	31,953,708	\$ 34,678,304	\$ 34,797,209	\$ 39,162,964	\$ 37,793,313	\$ 2,996,104
BUDG POS	994.4		1,050.0	1,065.1	1,120.0	70.0

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Superior Court reflects the addition of eighteen judges and support staff, the expansion of the Own Recognizance Program, deletion of vacant permanent positions and full year funding of various reclassifications and position changes as the result of consolidation with the County Clerk. The budget provides for the full-year cost impact in 1985-86 of Salaries and Employee Benefits increases approved and funded only part year in 1984-85. Revenue reflects decreases in anticipated SB 90 revenues and termination of a grant from the Edna McConnell Clark Foundation for the Guardian Ad-Litem Program.

SUPERIOR COURT-MANDATORY COURT EXPENSE

	FUND General	
FUNCTION Public Protection		ACTIVITY 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, indigent investigators, and interpreters. All these items are subject to considerable fluctuation depending on the number of jury trials and their length and the number of professionals appointed to cases by the courts.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SVCS & SUPPS	\$ 31,996,469	\$ 32,831,705	\$ 31,768,401	\$ 38,714,483	\$ 37,397,650	\$ 5,629,249
GROSS APPROP	\$ 31,996,469	\$ 32,831,705	\$ 31,768,401	\$ 38,714,483	\$ 37,397,650	\$ 5,629,249
LESS INT TRF	27,543	17,000	17,000	17,000	17,000	
NET APPROP	\$ 31,968,926	\$ 32,814,705	\$ 31,751,401	\$ 38,697,483	\$ 37,380,650	\$ 5,629,249
REVENUE		4,285,161	2,834,000	6,589,005	6,449,620	3,615,620
NET CO COST	\$ 31,968,926	\$ 28,529,544	\$ 28,917,401	\$ 32,108,478	\$ 30,931,030	\$ 2,013,629

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Superior Court-Mandatory Expense provides additional funding to cover projected increases in workload and for ancillary services such as interpreting and preparation of transcripts. Additionally, funding is provided for the costs of full year payment of higher jury fees which will be primarily offset by new SB 90 funding.

TARGETED ASSISTANCE PROGRAM

FUND
General

FUNCTION
Public Assistance
ACTIVITY
Other Assistance

This appropriation is for programs established by Congress in March, 1983 to assist heavily impacted local jurisdictions to provide employment and social services to refugees. The programs are entirely financed by Federal funds.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SVCS & SUPPS	\$ 1,382,449	\$ 6,444,635	\$ 6,444,635	\$ 6,743,092	\$ 6,743,092	\$ 298,457
GROSS APPROP	\$ 1,382,449	\$ 6,444,635	\$ 6,444,635	\$ 6,743,092	\$ 6,743,092	\$ 298,457
NET APPROP	\$ 1,382,449	\$ 6,444,635	\$ 6,444,635	\$ 6,743,092	\$ 6,743,092	\$ 298,457
REVENUE	1,486,505	6,444,635	6,444,635	6,743,092	6,743,092	298,457
NET CO COST	\$ -104,056	\$	\$	\$	\$	\$

1985-86 Adopted Budget

The 1985-86 Adopted Budget reflects the appropriation and Federal grant revenue available to provide services to unemployed refugees.

THRIFT PLAN

FUND
General

FUNCTION
General

ACTIVITY
Other General

This budget unit centrally reflects the appropriation for the employer match on employee contributions to a County-sponsored savings plan. The Thrift Plan, which became effective September 1, 1984, was negotiated with the Coalition of County Unions and was in the Fringe Benefit Memorandum of Understanding. This plan was negotiated as a replacement benefit for Social Security withdrawal. The Thrift Plan is a deferred compensation plan established pursuant to the Internal Revenue Code.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR CHANGE FROM 1985-86 ADJ ALLOWANCE	
SAL & EMP BEN \$		\$ 545,000	\$ 1,622,408	\$ 1,622,408	\$ 1,622,408	\$
LESS EXP DIST		545,000	1,622,408	1,622,408	1,622,408	
TOTAL S&EB						
GROSS APPROP	\$	\$	\$	\$	\$	\$
NET APPROP	\$	\$	\$	\$	\$	\$
NET CO COST	\$	\$	\$	\$	\$	\$

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Thrift Plan centrally reflects the employer match on employee contributions to a county-sponsored deferred compensation plan. The plan provides for an employer match of \$0.50 on every dollar contributed by an employee up to 1% of salary. The County-wide annual employer match is capped at \$2,448,276, with the General Fund portion of this budgeted at \$1,622,408. This amount was not increased over 1984-85 because enrollment in the plan has increased at a much slower rate than originally anticipated.

TREASURER AND TAX COLLECTOR

FUND
General

FUNCTION
General

ACTIVITY
Finance

On January 17, 1984, the Board of Supervisors approved the consolidation of the Departments of Collections and Treasurer-Tax Collector. The mission of the combined Treasurer-Tax Collector Department is to administer and manage the County treasury; provide for the collection, custody, borrowing, and investment of all County, School, and Special District Funds; administer the Banking, Bond and Bond Registration Programs; provide a centralized system for the collections of revenues due the County including current and delinquent property taxes and license fees; collect and distribute payments for support of dependents for the Court Trustee; and work with other County departments to ensure that all revenues are identified and collected. The Treasurer serves as an ex-officio member of the Board of Retirement and the Board of Investments, and administers the Los Angeles County Employee's Retirement Association.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	15,849,845 \$	18,405,855 \$	19,316,618 \$	20,752,914 \$	20,060,212 \$	743,594
SVCS & SUPPS	6,127,358	9,601,581	8,701,581	10,742,907	11,231,173	2,529,592
FIXED ASSETS	71,189	229,640	139,640	1,529,105	120,226	-19,414
GROSS APPROP \$	22,048,392 \$	28,237,076 \$	28,157,839 \$	33,024,926 \$	31,411,611 \$	3,253,772
LESS INT TRF	3,080,875	5,338,667	4,948,677	5,971,710	5,970,637	1,021,960
NET APPROP \$	18,967,517 \$	22,898,409 \$	23,209,162 \$	27,053,216 \$	25,440,974 \$	2,231,812
REVENUE	18,434,443	15,000,000	14,609,546	16,541,038	17,136,586	2,527,040
NET CO COST \$	533,074 \$	7,898,409 \$	8,599,616 \$	10,512,178 \$	8,304,388 \$	-295,228
BUDG POS	712.8		752.2	753.2	745.7	-6.5

1985-86 Adopted Budget

The 1985-86 Adopted Budget provides for the full-year cost impact in 1985-86 of salaries and employee benefits increases approved and funded only part-year in 1984-85. The Services and Supplies appropriation has increased to provide for the LAC-CAL acquisition of additional productivity enhancement equipment and to finance a contract for the DPSS warrant reconciliation function. This contract cost is offset by an increase in Intrafund Transfers. Additional revenue is anticipated primarily from more aggressive contracting efforts in the area of outside collection services. The Board-ordered across-the-board reductions will be met through position reductions, Services and Supplies savings and additional revenue for complete cost recovery of Deferred Compensation Program services.

WAGES TO PRISONERS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Wages paid to inmates in the County Jail 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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	14,831 \$	30,000 \$	45,000 \$	45,000 \$	30,000 \$	-15,000
GROSS APPROP \$	14,831 \$	30,000 \$	45,000 \$	45,000 \$	30,000 \$	-15,000
NET APPROP \$	14,831 \$	30,000 \$	45,000 \$	45,000 \$	30,000 \$	-15,000
NET CO COST \$	14,831 \$	30,000 \$	45,000 \$	45,000 \$	30,000 \$	-15,000

1985-86 Adopted Budget

The 1985-86 Adopted Budget for Wages to Prisoners reflects cost decreases primarily due to a reduction in the Sheriff's Fire Suppression Program.

WORKERS' COMPENSATION

FUND
General

FUNCTION
General

ACTIVITY
Other General

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

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
SAL & EMP BEN \$	38,455,261	\$ 40,499,965	\$ 40,540,816	\$ 39,082,349	\$ 41,118,913	\$ 578,097
LESS EXP DIST	40,478,606	40,499,965	40,540,816	39,082,349	43,318,913	2,778,097
TOTAL S&B	-2,023,345				-2,200,000	-2,200,000
SVCS & SUPPS				5,170,657		
LESS EXP DIST				5,170,657		
TOTAL S&S						
GROSS APPROP	\$ -2,023,345	\$	\$	\$	\$ -2,200,000	\$ -2,200,000
NET APPROP	\$ -2,023,345	\$	\$	\$	\$ -2,200,000	\$ -2,200,000
REVENUE	-2,023,345			911,925		
NET CO COST	\$	\$	\$	\$ -911,925	\$ -2,200,000	\$ -2,200,000

1985-86 Adopted Budget

The 1985-86 Adopted Budget continues to reflect the Board's policy approved in 1982-83 to fund Workers' Compensation on a pay-as-you-go basis. As a result, the salary and employee benefits continue to reflect only the annual costs and associated increases of benefits (including medical costs) and administration of the Workers' Compensation program. The Board also approved contributing \$2.2 million less to the Workers Compensation Trust Fund than budgeted in departmental appropriations.

**CAPITAL
PROJECTS**

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CAPITAL PROJECTS

FUND	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJUSTED ALLOWANCE
HEALTH FACILITIES	280,843	153,710	153,710	120,263	120,263	-33,447
GENERAL	\$ 26,342,438	\$ 74,791,354	\$ 169,499,257	\$ 740,554,180	\$ 218,085,312	\$ 48,586,055
AVIATION	2,514,182	1,725,773	2,640,475	4,157,231	3,775,231	1,134,756
BALDWIN HILLS ACO	1,223,917	279,500	279,500	335,600	335,600	56,100
GOLF COURSE ACO	7,000	198,300	204,000	126,000	126,000	-78,000
QUIMBY ACO	781,051	825,238	2,489,557	1,917,320	1,872,116	-617,441
COURTHOUSE CONST	2,120,369	8,512,000	23,183,200	47,710,402	27,921,402	4,738,202
MARINA REPL ACO	67,138	823,086	1,607,000	732,000	732,000	-875,000
CRIM JUSTICE	1,571,420	2,970,400	14,558,200	20,394,747	20,452,374	5,894,174
CUSTODIAL FAC EXPANS	2,157,030	211,597	326,016	40,000	40,000	-286,016
OLIVE VIEW	1,350,496	251,000	770,000	361,071	231,054	-538,946
REVENUE SHARING	12,378					
TOTAL	\$ 38,428,262	\$ 90,741,958	\$ 215,710,915	\$ 816,448,814	\$ 273,691,352	\$ 57,980,437

1985-86 Adopted Budget

The 1985-86 Adopted Budget for Capital Projects finances the property acquisition, planning, and construction activities required by County programs. The 1985-86 Capital Projects Budget of \$273,691,352 is financed by revenue and ACO funds from various sources in the amount of \$246,436,348. The balance of required funding is provided from the County's General Fund as a match for the highest priority Federal and State grant funded projects or to meet prior commitments, effect necessary improvements at Sheriff facilities, continue work required for hospital licensing and accreditation, and to maintain and protect the County's investment in its physical plant.

The 1985-86 Capital Projects program includes the following major elements:

- Continuation of the Board-approved Courthouse Construction Program.
- Health facility improvements to maintain existing services and correct deficiencies.
- Design and construction of a modern Fire Command and Control Center.
- Continuation of the Board-approved custodial facility expansion program.

CAPITAL PROJECTS

GENERAL GOVERNMENT

		ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND
FACILITIES MANAGEMENT-COMMUNICATIONS						
BLACK JACK PEAK (4) 68353 RADIO SITE	B&I	\$ 17,127		\$ 308,400		
EASTERN AVE COMMUN BLDG (3) 50126 ROOF REPLACEMENT	B&I			101,300		
VARIOUS LOCATIONS (0) 50127 SITE SEC MODIF PH II	B&I			75,700		
VARIOUS RADIO SITES (0) 69349 SITE SECURITY MODIFS	B&I		230,605	196,000	196,000	
TOTAL FACILITIES MANAGEMENT- COMMUNICATIONS		\$ 17,127	\$ 230,605	\$ 681,400	\$ 196,000	
DATA PROCESSING DEPARTMENT						
DOWNNEY ADMIN CENTER (1) 69324 ROOF REPLACEMENT	B&I		\$ 25,000		\$ 10,000	
TOTAL DATA PROCESSING DEPARTMENT			\$ 25,000		\$ 10,000	
REGISTRAR-RECORDER						
FERGUSON BLDG (3) 50136 UNINTER PWR SUPPLY CON	B&I			\$ 300,000		
50137 UNINTER PWR SUPPLY EQUIP	EQUIP			443,000		
69323 COMPUTER SITE DEV	B&I		500,000	3,500	10,000	
PROJECT TOTAL		\$	\$ 500,000	\$ 746,500	\$ 10,000	
TOTAL REGISTRAR-RECORDER		\$	\$ 500,000	\$ 746,500	\$ 10,000	

CAPITAL PROJECTS

GENERAL GOVERNMENT

			ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND

JOINT USE - CENTRALIZED							

CRIMINAL COURTS BLDG (3)							
69593 DETENTION HOLDING CELLS	B&I	\$	\$	\$	582,200	\$ 582,200	
HALL OF ADMINISTRATION (3)							
69441 LOADING DOCK-FIRE REPRS	B&I	\$	\$	130,000	25,000	\$ 25,000	
69443 HANDICAP ALTERATIONS	B&I			55,000	7,500		
PROJECT TOTAL		\$	\$	185,000	32,500	\$ 25,000	
TOTAL JOINT USE - CENTRALIZED		\$	\$	185,000	614,700	\$ 607,200	

JOINT USE - DECENTRALIZED							

COMPTON COURTHOUSE (4)							
69589 LANDSCAPE IMPROVEMENTS	B&I	\$	\$	\$	200,000	\$ 200,000	
69647 ELEVATOR DISPATCH/SIGNS	B&I				198,000	\$ 198,000	CJFCF
PROJECT TOTAL		\$	\$	\$	398,000	\$ 398,000	
DOWNNEY MUNI COURT (1)							
69175 BUILDING	B&I	\$	27,720	\$ 770,000	\$ 200,000	\$ 200,000	CC
EAST LA MUNI COURT (3)							
69174 BUILDING	B&I	\$	122,776	\$ 75,000	\$ 20,195,000	\$ 440,000	CC
69325 PARKING STRUCTURE	B&I		118,150	1,750,000	87,000	87,000	CC
PROJECT TOTAL		\$	240,926	\$ 1,825,000	\$ 20,282,000	\$ 527,000	

CAPITAL PROJECTS

GENERAL GOVERNMENT

		ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND
JOINT USE - DECENTRALIZED (contd)						

EIA CIVIC CENTER (3)						
50120 GENERAL IMPROVEMENTS	B&I \$	\$	\$	386,871 \$		
INGLEWOOD MUNICIPAL CT (2)						
50121 LANDSCAPE IMPROVEMENTS	B&I \$	\$	\$	200,000 \$		
LONG BEACH COURT (4)						
69457 ADDITIONAL COURTROOM	B&I \$	\$	264,000 \$	131,210 \$	131,210	CJFCF
LOS CERRITOS MUNI COURT (4)						
69065 COURTHOUSE BUILDING	B&I \$	285,296 \$	135,000 \$	314,000 \$	305,000	CC
69326 PARKING STRUCTURE	B&I	26,296	180,000	38,000	38,000	CC
69401 LAND ACQUISITION	LAND		234,000	6,000	6,000	
PROJECT TOTAL	\$	311,592 \$	549,000 \$	358,000 \$	349,000	

NORTH HOLLYWOOD SUPERIOR COURT (5)						
69671 ARCHITECTURAL PROGRAM	B&I \$	\$	\$	25,000 \$	25,000	CJFCF
PASADENA MUNICIPAL COURT (5)						
69674 ARCHITECTURAL PROGRAM	B&I \$	\$	\$	25,000 \$	25,000	CJFCF
RESEDA MUNICIPAL COURT (5)						
69670 ARCHITECTURAL PROGRAM	B&I \$	\$	\$	25,000 \$	25,000	CJFCF
SOUTH BAY MUNICIPAL COURT (4)						
69672 ARCHITECTURAL PROGRAM	B&I \$	\$	\$	25,000 \$	25,000	CJFCF
SOUTH GATE MUNICIPAL COURT (1)						
69438 ANNEX BUILDING	B&I \$	1,097 \$	\$	3,600,000 \$		
SOUTHEAST MUNICIPAL COURT (1)						
50141 ARCHITECTURAL PROGRAM	B&I \$	\$	\$	25,000 \$		CC
VAN NUYS MUNICIPAL CT (3)						
69176 BUILDING	B&I \$	808,957 \$	325,000 \$	1,127,000 \$	1,127,000	CC
69327 PARKING STRUCTURE	B&I	179,804	2,200,000	85,000	85,000	CC
69391 TEMP COURT COMPLEX	B&I	53,871	2,981,000	82,000	82,000	CC
PROJECT TOTAL	\$	1,042,632 \$	5,506,000 \$	1,294,000 \$	1,294,000	

CAPITAL PROJECTS

GENERAL GOVERNMENT

		ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND
JOINT USE - DECENTRALIZED (contd)						

VARIOUS COUNTY FACILITIES (0)						
50149 VAR RELOC AND MOD	B&I	\$	\$	\$ 20,000	\$	
68366 WARRANTY COMPLIANCE	B&I	19,943	75,000	210,000	210,000	
68367 HANDICAP ALT VAR	B&I	9,122	164,000	105,000	105,000	
68477 VAR RELOC AND MOD	B&I	1,840,353	2,171,500	3,152,600	2,200,000	
69316 ENVIRONMENTAL SAF IMP	B&I		335,000	182,000	182,000	
69328 PROPERTY DEVELOPMENT	B&I	110,447	500,000	545,000	1,500,000	
69364 HANDICAP ALT VAR CTS	B&I	19,921	158,800	154,603	154,603	CJFCF
		-----	-----	-----	-----	
PROJECT TOTAL		\$ 1,999,786	\$ 3,404,300	\$ 4,369,203	\$ 4,351,603	
VARIOUS COURTHOUSES (0)						
68921 VARIOUS IMPROVEMENTS	B&I	\$ 5,504	\$	\$ 25,557,402	\$ 25,557,402	CC
VARIOUS CRIMINAL JUSTICE FAC (0)						
69002 VARIOUS IMPVTS	B&I	\$ 479,362	\$	\$ 18,942,734	18,942,734	CJFCF
69085 SECURITY IMP SUP CRTS	B&I	66,503	376,374	250,000	102,300	CJFCF
69177 SECURITY IMP MUNI CRTS	B&I	196,095	536,235	250,000	455,327	CJFCF
		-----	-----	-----	-----	
PROJECT TOTAL		\$ 741,960	\$ 912,609	\$ 19,442,734	\$ 19,500,361	
WEST L.A. MUNICIPAL CT (4)						
67769 RELOCATION COSTS	B&I	\$	\$ 2,150	\$ 1,510	\$ 1,510	
69673 ARCHITECTURAL PROGRAM	B&I			25,000	25,000	CJFCF
		-----	-----	-----	-----	
PROJECT TOTAL		\$	\$ 2,150	\$ 26,510	\$ 26,510	
		-----	-----	-----	-----	
TOTAL JOINT USE - DECENTRALIZED		\$ 4,371,217	\$ 13,233,059	\$ 76,370,930	\$ 52,435,086	

CAPITAL PROJECTS

GENERAL GOVERNMENT

		ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND

FACILITIES MANAGEMENT-MECHANICAL						

CENTRAL JUVENILE COURT (3)						
69321 AIR CONDITIONING IMPS	EQUIP \$		\$ 104,000	\$ 104,000	\$ 104,000	
CENTRAL JUVENILE HALL (3)						
20002 BLDG 8-REPL WASTE LINE	B&I \$		\$	\$ 60,000	\$	
20003 WATER SYST IMPROVEMENTS	B&I			79,100		
20004 BLDG 4B-REPIPE WTR LINE	B&I			132,000		
20064 REPL STEAM/COND LINES	B&I			292,200		
PROJECT TOTAL				\$ 563,300	\$	
CENTRAL PLANT - KING HOSP (2)						
20044 AIR COMPRESSOR REPL	B&I \$		\$	\$ 75,000	\$	
20066 WATER HEATER REPL	B&I			60,000		
PROJECT TOTAL				\$ 135,000	\$	
CIVIC CENTER POWER PLANT (3)						
68893 COGENERATION INSTALL	B&I \$	638,530	\$ 38,200,000	\$ 25,788,783	\$ 25,788,783	
COMPTON COURTHOUSE (4)						
20006 REPL ELEV DISPATCH SYS	B&I \$		\$	\$ 150,000	\$	
COUNTY COURTHOUSE (3)						
20005 ELEC SERVICE IMPS	B&I \$		\$	\$ 61,000	\$	
20077 HOT WATER COIL ADD	B&I			105,000		
69303 OVERHAUL ELEVATORS	B&I		375,000	368,000	368,000	
PROJECT TOTAL			\$ 375,000	\$ 534,000	\$ 368,000	
CRIMINAL COURTS BUILDING (3)						
20007 REPL ELEV DISPATCH SYS	B&I \$		\$	\$ 225,000	\$	
DESCANSO GARDENS (5)						
20036 WATER SYST REPL PH I	B&I \$		\$	\$ 50,000	\$	
20038 SEWAGE SYST REPL	B&I			27,500		
PROJECT TOTAL			\$	\$ 77,500	\$	

CAPITAL PROJECTS

GENERAL GOVERNMENT

		ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND
FACILITIES MANAGEMENT-MECHANICAL (contd)						

DOROTHY KIRBY CENTER (3)						
20008 REROOF ADMIN BLDG	B&I	\$	\$	\$ 41,800	\$	
20009 POOL SYST IMPROVEMENTS	B&I			70,000		
20075 REPL COOLING TOWER	B&I			60,000		

PROJECT TOTAL		\$	\$	\$ 171,800	\$	
DOWNNEY ADMINISTRATIVE CTR (1)		\$	\$	\$	\$	
20011 REPAIR PARKING LOTS	B&I			100,000		
FERGUSON BUILDING (3)						
20014 REPL A/C COOLING TOWERS	B&I	\$	\$	\$ 28,000	\$	
GLENDALE MUNI CTS (5)						
69632 AIR CONDITIONING IMPROV	B&I	\$	\$	\$ 92,600	\$	92,600
HALL OF ADMINISTRATION (3)						
20022 INSTALL SECURITY SCREENS	B&I	\$	\$	\$ 175,000	\$	
20067 AIR DUCT REPAIR	B&I			300,000		
69302 ELECTRICAL SYSTEM IMPS	EQUIP		45,000	12,000		12,000
			-----	-----		-----
PROJECT TOTAL		\$	\$ 45,000	\$ 487,000	\$	12,000
HALL OF JUSTICE (3)						
20024 GENERATOR UPGRADE	B&I	\$	\$	\$ 40,000	\$	
20025 PARTIAL ROOF REPL	B&I			25,000		
69704 ASBESTOS REPL	B&I			70,000		70,000
				-----		-----
PROJECT TOTAL		\$	\$	\$ 135,000	\$	70,000
HALL OF RECORDS (3)						
20026 15TH FLOOR RESURFACE	B&I	\$	\$	\$ 54,000	\$	
20027 SEAL EXTERIOR WINDOWS	B&I			35,000		
				-----		-----
PROJECT TOTAL		\$	\$	\$ 89,000	\$	
HARBOR HOSP CENTRAL PLANT (2)						
69293 PWR PLANT NO 1 BLR CONE	EQUIP	\$	\$ 30,000	\$ 30,000		30,000

CAPITAL PROJECTS

GENERAL GOVERNMENT

			ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND
FACILITIES MANAGEMENT-MECHANICAL (contd)							

HOLLYWOOD BOWL (3)							
	20107	REPL SPEED RAMP GEARS	B&I	\$	\$	400,000	
LAC/USC MED CENTER CENTRAL PLANT (3)							
	20028	WATER PUMP REPL	B&I	\$	\$	80,000	\$
	69459	COOLING PLANT MODIF	B&I		735,000	293,000	293,000
	69677	STEAM PLANT MODIFICATION	B&I			500,000	500,000
	PROJECT TOTAL			\$	\$ 735,000	\$ 873,000	\$ 793,000
LOS PADRINOS JUVENILE HALL (1)							
	20030	REPL WATER PIPES PH I	B&I	\$	\$	100,000	\$
	20032	REPL WATER PIPES PH II	B&I			100,000	
	20034	REPL WATER PIPES PH III	B&I			45,600	
	69460	BOILER CONTROLS	B&I		12,000	17,000	17,000
	PROJECT TOTAL			\$	\$ 12,000	\$ 262,600	\$ 17,000
MECH EASTERN AVE SERVICE CMPLX (3)							
	69461	FUEL DISPENSING STATION	B&I	\$	\$ 62,500	\$ 62,500	\$ 62,500
MENS CENTRAL JAIL (3)							
	20086	SUMP PUMP SYST REPL	B&I	\$	\$	100,000	\$
	20087	REPL CHINA WC PH I	B&I			100,000	
	20088	REPL CHINA WC PH II	B&I			200,000	
	69463	CENTRAL POWER PLNT MODIF	B&I		351,000	245,000	245,000
	PROJECT TOTAL			\$	\$ 351,000	\$ 645,000	\$ 245,000
MIRA LOMA POWER PLANT (5)							
	20042	REPL PURGE UNITS	B&I	\$	\$	10,000	\$
	20043	REPL HANGAR ROOF	B&I			20,000	
	69631	REPL COOLING TOWER	B&I			160,000	160,000
	PROJECT TOTAL			\$	\$	\$ 190,000	\$ 160,000

CAPITAL PROJECTS

GENERAL GOVERNMENT

		ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND
FACILITIES MANAGEMENT-MECHANICAL (contd)						

MUSEUM OF NATURAL HISTORY (2)						
20045 PARTIAL ROOF REPL	B&I	\$	\$	\$ 13,400	\$	
20065 ELEVATOR OVERHAUL	B&I			225,000		
PROJECT TOTAL		\$	\$	\$ 238,400	\$	
PITCHESS HONOR RANCHO (5)						
20093 ELECT IMPROVEMENTS	B&I	\$	\$	\$ 11,600	\$	
20095 UTILITY REPL PH II	B&I			60,000		
69630 UTILITY REPL PH I	B&I			109,200		82,400
PROJECT TOTAL		\$	\$	\$ 180,800	\$	82,400
SAN FERNANDO JUV HALL (5)						
69466 HOT WATER BOILER REP	EQUIP	\$	\$ 80,000	\$ 120,000	\$	120,000
TORRANCE SO BAY CTS BLDG (4)						
20072 REPAIR BOILERS	B&I	\$	\$	\$ 100,000	\$	
VAR FACILITIES-ROOF REPL (0)						
20099 ANIMAL CONTROL #5	B&I	\$	\$	\$ 11,300	\$	
20100 BELFLOWER COURTS	B&I			50,700		
20101 BELFLOWER HEALTH CT	B&I			29,400		
20102 BURBANK COUNTY BLDG	B&I			33,700		
20103 SHERIFF TRAINING ACA	B&I			22,000		
20104 E.L.A. SHERIFF STATION	B&I			50,000		
PROJECT TOTAL		\$	\$	\$ 197,100	\$	
VAR LOC ELEVATOR/EARTHQUAKE (0)						
20013 CRIMINAL COURTS	B&I	\$	\$	\$ 210,500	\$	
20078 HALL OF ADMINISTRATION	B&I			59,000		
20079 HALL OF RECORDS	B&I			50,000		
20080 HEALTH ADMIN BLDG	B&I			54,600		
20081 550 SO VERMONT	B&I			44,600		
PROJECT TOTAL		\$	\$	\$ 418,700	\$	

CAPITAL PROJECTS

GENERAL GOVERNMENT

	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND
FACILITIES MANAGEMENT-MECHANICAL (contd)					
VAR PROBATION FAC (0)					
20050 SCUDDER/ROOF REPL B&I	\$		\$	60,000	\$
20051 ROCKEY/GAS PIPING REPL B&I				26,300	
20053 ROCKEY/REPL SEWER LINES B&I				4,500	
20054 ROCKEY/WATER SYST REPL B&I				84,700	
20059 MUNZ/PROPANE GAS PIPE B&I				25,300	
20060 SCOTT/REPL CAMP ROOF NG B&I				60,000	
20061 MILLER/REPL LPG PIPE PH I B&I				150,000	
20062 BARLEY FLATS/PUMP CNTRLS B&I				27,300	
20063 CAMP 15/REPL ROOF B&I				64,000	
20084 MILLER/REPL LPG PPE PH II B&I				130,000	
20085 PAIGE/REPL GAS PIPE B&I				15,000	
PROJECT TOTAL	\$	\$	\$	647,100	\$
VARIOUS MECHANICAL FACILITIES (0)					
20031 ALAMEDA GAR FUEL SYST B&I	\$		\$	60,000	\$
20039 FOX AIRPORT/SRFCE PRK LOT B&I				8,200	
20040 FOX AIRPORT/REPL RNWY LTS B&I				123,000	
20041 5019 3RD/REPL DRAINS B&I				10,700	
20068 MIRA LOMA SHOP/REPL ROOF B&I				20,000	
20071 FIRE SHOP/TRUCK LIFTS B&I				180,000	
20073 CARPENTER MILL/REPL ROOF B&I				82,700	
20089 VAN NUYS CTS/AC ELEV RM B&I				17,400	
20090 MARINA ROOF REPL B&I				100,000	
20091 501 NO MAIN/REPL SPRKLRs B&I				20,000	
20092 LAKEWOOD SHERIFF/GAS TANK B&I				25,000	
20105 CENT HTG PLANT/ROOF REPL B&I				56,000	
20106 AUTO PARK 18/CAR WASH B&I				52,000	
69467 CULVER SHOP OIL TANK B&I		6,000	3,000		3,000
69468 PITCHESS-HOIST CANOPY B&I		20,000	20,000		20,000
69469 CULVER SHOP-AUTO DRAIN B&I		4,500	4,500		4,500
PROJECT TOTAL	\$	\$ 30,500	\$ 782,500		\$ 27,500
ZUMA BEACH (4)					
69470 SEWAGE DISPOSAL SYSTEM B&I	\$	65,000	18,000		18,000
TOTAL FACILITIES MANAGEMENT-MECHANICAL	\$ 638,530	\$ 40,090,000	\$ 33,846,683	\$ 27,990,783	

CAPITAL PROJECTS

GENERAL GOVERNMENT

	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND

MISCELLANEOUS UNCLASSIFIED					

GENERAL GOVT PROP ACQUISITION (0)					
67772 SALE OF SURPLUS PROPERTY LAND \$		\$ 1,098,500	\$ 1,420,000	\$ 1,420,000	
69624 EXCESS PROPERTY ADMIN B&I			390,000	390,000	
PROJECT TOTAL	\$	\$ 1,098,500	\$ 1,810,000	\$ 1,810,000	
PROGRAM PLANNING-VAR PROJECTS (0)					
69623 VARIOUS MODIFICATIONS B&I \$	\$	\$	\$ 500,000	\$ 500,000	
VARIOUS COUNTY FACILITIES (0)					
68728 LAND ACQ/RELOC LAND \$	\$	\$	\$ 10,000		
VARIOUS COUNTY PROJECTS (0)					
69381 LEGAL CLAIMS/JUDGEMENTS B&I \$	\$ 99,702	\$ 100,000	\$ 435,000	\$ 435,000	
69442 QUARTZ HILL RETENT BASIN B&I		500,000	95,000	95,000	
PROJECT TOTAL	\$ 99,702	\$ 600,000	\$ 530,000	\$ 530,000	
TOTAL MISCELLANEOUS UNCLASSIFIED	\$ 99,702	\$ 1,698,500	\$ 2,850,000	\$ 2,840,000	

TOTAL GENERAL GOVERNMENT	\$ 5,126,576	\$ 55,962,164	\$ 115,110,213	\$ 84,089,069	

CAPITAL PROJECTS

PUBLIC PROTECTION

			ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND

AGRICULTURAL COMMISSIONER							

PICO RIVERA WAREHOUSE (1)							
69646 BUILDING ACQUISITI	B&I	S	\$	\$	\$ 931,160	\$	105,000
TOTAL AGRICULTURAL COMMISSIONER		S	\$	\$	\$ 931,160	\$	105,000

ANIMAL CARE & CONTROL							

BALDWIN PARK CENTER #4 (1)							
69335 KENNEL BUILDINGS	B&I	S	9,454	422,833	531,833	\$	418,715
69376 LAND ACQUISITION	LAND		121,812	1,000	170,000		
PROJECT TOTAL		S	131,266	423,833	701,833	\$	418,715
DOONEY CENTER #1 (1)							
69471 KENNEL BUILDINGS	B&I	S	\$	\$	50,000	\$	50,000
DOONEY HEADQUARTERS (1)							
40682 ADMIN BLDG EXPANSION	B&I	S	\$	\$	500,000	\$	
GARDENA CENTER #3 (2)							
69472 KENNEL BUILDINGS	B&I	S	\$	50,000	50,000	\$	50,000
PALMDALE SHELTER (5)							
69192 BUILDING ADDITION	B&I	S	9,050	60,375	300,000	\$	360,114
TOTAL ANIMAL CARE & CONTROL		S	140,316	534,208	1,601,833	\$	878,829

COUNTY CLERK/EXEC OFFICER/SUPERIOR COURT							

COUNTY RECORDS CENTER (3)							
30301 LIGHTING MODIFICATION	B&I	\$	\$	\$	71,000	\$	
TOTAL COUNTY CLERK/EXEC OFFICER/ SUPERIOR COURT		\$	\$	\$	71,000	\$	

CAPITAL PROJECTS

PUBLIC PROTECTION

		ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND

FORESTER-FIRE WARDEN						

BLACKJACK COMMUNICATIONS SITE (4)						
69664 SITE EQUIPMENT	EQUIP S	\$	\$	68,000	\$	68,000
CAMP 5 (1)						
30791 RELOCATE-FIRE SUPP CAMP	B&I S	\$	\$	971,109	\$	
CENTRAL FFW HEADQUARTERS (3)						
69089 FIRE COMMAND & CNTRL CTR	B&I S	\$	4,897,947	10,800,000	\$	4,897,547
DEL VALLE TRAINING CENTER (5)						
69698 LAND ACQUISITION	LAND S	\$	\$	352,000	\$	352,000
EASTERN COUNTY TRAINING CENTER (1)						
50145 NEW FACILITY	B&I S	\$	\$	1,451,178	\$	
FIRE STATION 125 (5)						
50119 REMODEL KITCHEN	B&I S	\$	\$	20,000	\$	
FIRE STATION 44 (1)						
50118 REMODEL KITCHEN	B&I S	\$	\$	20,000	\$	
FIRE STATION 55 (4)						
50115 GARAGE/TOOL ROOM	B&I S	\$	\$	10,000	\$	
FIRE STATION 64 (1)						
50113 KITCHEN REMODEL	B&I S	\$	\$	20,000	\$	
50123 REPLACEMENT FACILITIES	B&I			900,000		
PROJECT TOTAL		\$	\$	920,000	\$	
FIRE STATION 65 (5)						
40525 REMODEL LIVING AREA	B&I S	\$	\$	15,000	\$	
69615 KITCHEN REMODEL	B&I			20,000		25,000
PROJECT TOTAL		\$	\$	35,000	\$	25,000
FIRE STATION 68 (5)						
50116 KITCHEN COUNTERTOP	B&I S	\$	\$	5,000	\$	
FIRE STATION 71 (4)						
50114 KITCHEN REMODEL	B&I S	\$	\$	15,000	\$	

CAPITAL PROJECTS

PUBLIC PROTECTION

		ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND
FORESTER-FIRE WARDEN (contd)						

FIRE STATION 72 (4)						
30788 CONSTRUCTION	B&I	\$	\$	\$ 632,835	\$	
50108 REMODEL KITCHEN	B&I			25,000		
PROJECT TOTAL		\$	\$	\$ 657,835	\$	

FIRE STATION 77 (5)						
69665 CONSTRUCTION	B&I	\$	\$	\$ 975,000	\$	53,800
FIRE STATION 81 (5)						
30785 WATER SYSTEM	B&I	\$	\$	\$ 137,500	\$	
69695 BUILDING	B&I			634,042		250,000
PROJECT TOTAL		\$	\$	\$ 771,542	\$	250,000

FIRE STATION 82 (5)						
50117 CENTRAL AIR CONDITIONING EQUP		\$	\$	\$ 7,000	\$	
FIRE STATION 97 (1)						
69616 KITCHEN REMODEL	B&I	\$	\$	\$ 20,000	\$	10,000
FIRE SUPPRESSION CAMP 8 (4)						
30784 REFURBISHMENT	B&I	\$	\$	\$ 120,103	\$	
LA HQTRS-KLINGER CENTER (3)						
40520 RESURFACE RD & PRKG AREA	B&I	\$	\$	\$ 90,000	\$	
50107 REFURBISH ADMIN OFFICES	B&I			150,000		
69473 AIR CONDITIONING/HEATING	B&I		155,071	157,000		92,000
PROJECT TOTAL		\$	\$ 155,071	\$ 397,000	\$	92,000

NEW CAMP-SAN GABRIEL VALLEY (1)						
50105 FIRE CAMP CONSTRUCTION	B&I	\$	\$	\$ 925,000	\$	
50106 FIRE CAMP EQUIPMENT	EQU			70,000		
50112 LAND ACQUISITION	LAND			500,000		
PROJECT TOTAL		\$	\$	\$ 1,495,000	\$	

NORTH COUNTY TRNG CENTER (5)						
30789 BUILDING	B&I	\$	\$	\$ 1,451,178	\$	

CAPITAL PROJECTS

PUBLIC PROTECTION

		ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND
FORESTER-FIRE WARDEN (contd)						

TRAINING CENTER (3)						
50104 PATIO ROOF	B&I	\$	\$	\$ 11,400	\$	
50109 OVERHEAD DOORS	B&I			15,440		
69474 DRILL TOWER REPAIR	B&I		24,000	24,000		100,000

PROJECT TOTAL		\$	\$ 24,000	\$ 50,840	\$	100,000

TOTAL FORESTER-FIRE WARDEN		\$	\$ 5,077,018	\$ 20,612,785	\$	5,848,347

PROBATION						

CAMP AFFLERBAUGH - LA VERNE (1)						
30019 DORMITORY AIR COND	B&I	\$	\$	\$ 75,000	\$	
30025 KITCHEN BLDG AIR COND	B&I			180,000		
40427 ASPHALT REPAVING	B&I			78,000		

PROJECT TOTAL		\$	\$	\$ 333,000	\$	

CAMP BARLEY FLATS (5)						
50005 PAVE ATHLETIC AREA	B&I	\$	\$	\$ 150,000	\$	

CAMP GONZALES (5)						
30024 KITCHEN BLDG AIR COND	B&I	\$	\$	\$ 180,000	\$	
40421 ASPHALT REPAVING	B&I			70,000		
69475 EXTERIOR LIGHTING	B&I		70,000	73,000		73,000

PROJECT TOTAL		\$	\$ 70,000	\$ 323,000	\$	73,000

CAMP HOLTON (5)						
40419 REPAVE ACCESS ROAD	B&I	\$	\$	\$ 50,000	\$	
69380 SEWER CONNECTION	B&I	22,585	422,000	915,225		915,225

PROJECT TOTAL		\$ 22,585	\$ 422,000	\$ 965,225	\$	915,225

CAPITAL PROJECTS

PUBLIC PROTECTION

		ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND
PROBATION (contd)						

CAMP MILLER (4)						
30008 DORMITORY AIR COND	B&I	\$	\$	\$ 75,000	\$	
50013 KITCHEN BLDG AIR COND	B&I			180,000		
69476 EXTERIOR LIGHTING	B&I		65,000	82,000		82,000
PROJECT TOTAL		\$	\$ 65,000	\$ 337,000	\$	82,000
CAMP MILLER/KILPATRICK (4)						
30016 ACCESS ROAD & PARKING	B&I	\$	\$	\$ 45,000	\$	
CAMP MUNZ/MENDENHALL (5)						
50012 REPAVE PARKING LOTS	B&I	\$	\$	\$ 45,000	\$	
CAMP PAIGE - LA VERNE (1)						
30015 DORMITORY AIR COND	B&I	\$	\$	\$ 75,000	\$	
CAMPS SCOTT AND SCUDDER (5)						
50011 ASPHALT REPAVING	B&I	\$	\$	\$ 59,000	\$	
68923 SECURITY CONVERSION	B&I			1,500,000		
PROJECT TOTAL		\$	\$	\$ 1,559,000	\$	
CENTINELA AREA OFFICE (2)						
40527 REPLACE MECHNICAL EQUIP	B&I	\$	\$	\$ 65,000	\$	
CENTRAL JUVENILE HALL (3)						
30009 EAST FIELD SEC LIGHT	B&I	\$	\$	\$ 40,000	\$	
69477 SITE DEV/CORR BLDG 8	B&I		8,000	653,000		653,000
PROJECT TOTAL		\$	\$ 8,000	\$ 693,000	\$	653,000
DOROTHY KIRBY CENTER (3)						
30002 SECURITY MODIFICATIONS	B&I	\$	\$	\$ 1,500,000	\$	
69478 FIRE CODE DEFICIENCIES	B&I		110,000	105,000		105,000
PROJECT TOTAL		\$	\$ 110,000	\$ 1,605,000	\$	105,000
GLENN ROCKEY BOYS CAMP (1)						
69479 EXTERIOR LIGHTING	B&I	\$	\$ 70,000	\$ 57,000	\$	57,000

CAPITAL PROJECTS

PUBLIC PROTECTION

		ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND
PROBATION (contd)						

INGLEWOOD COURT (2)						
30350 BUS SALLYPORT	B&I \$	\$	\$	40,000 \$		
KILPATRICK BOYS CAMP (4)						
69480 EXTERIOR LIGHTING	B&I \$	\$	65,000 \$	77,000 \$		77,000
LOS PADRINOS JUV HALL (1)						
30007 STORAGE BUILDING	B&I \$	\$	\$	27,000 \$		
69481 REPLACE KITCHEN CEILING	B&I		50,000	30,000		30,000
PROJECT TOTAL		\$	\$ 50,000	\$ 57,000	\$	30,000
PASADENA COURTS (5)						
30041 JUV HOLDING CELL MODIF	B&I \$	\$	\$	160,000 \$		
SAN FERNANDO VALLEY JUV HALL (5)						
30042 SWIMMING POOL SOLAR HTG	B&I \$	\$	\$	21,000 \$		
40468 RESURFACE COURT PRKG LOT	B&I			90,000		
PROJECT TOTAL		\$	\$	\$ 111,000	\$	
VARIOUS JUVENILE HALLS (0)						
50010 PADDED CELLS	B&I \$	\$	\$	168,000 \$		
VARIOUS PROBATION FAC (0)						
69596 12500 MT GLEASON ACQ	LAND \$	\$	\$	46,000 \$		46,000
100-BED BOYS CAMP #1 (5)						
50009 NEW FACILITY	B&I \$	\$	\$	7,400,000 \$		
100-BED BOYS CAMP #2 (0)						
40432 NEW FACILITY	B&I \$	\$	\$	7,400,000 \$		
TOTAL PROBATION		\$ 22,585	\$ 860,000	\$ 21,711,225	\$	2,038,225

CAPITAL PROJECTS

PUBLIC PROTECTION

		ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND

SHERIFF						

ALTADENA STATION (5)						
40445 BUILDING-PLANS	B&I	\$	\$	\$ 480,000	\$	
40529 EXPAND TRUSTY QUARTERS	B&I			20,000		
PROJECT TOTAL		\$	\$	\$ 500,000	\$	
AERO BUREAU (4)						
40528 CREATE DUST-FREE ROOM	B&I	\$	\$	\$ 90,000	\$	
AVALON STATION (4)						
69186 PLANS-CONSTRUCTION	B&I	\$ 104,092	\$ 165,586	\$ 10,000	\$	10,000
BISCAILUZ CENTER (3)						
68861 SUBSIDENCE CORRECTION	B&I	\$ 24,494	\$ 680,000	\$ 55,000	\$	55,000
CENTRAL JAIL (3)						
69337 SECURITY SCREENS	B&I	\$ 154,914		\$ 150,000	\$	150,000
CRESENEA VALLEY STATION (5)						
40531 EXPAND OFFICE/LCKR RMS	B&I	\$	\$	\$ 20,000	\$	
CUSTODIAL FACILITY EXPANSION (0)						
69108 PHASE I & II	B&I	\$ 150,613	\$ 282,900	\$ 400,628	\$	400,628
69230 PHASE I & II	B&I	2,157,030	31,371	40,000		40,000 CFEF
PROJECT TOTAL		\$ 2,307,643	\$ 314,271	\$ 440,628	\$	440,628
HALL OF JUSTICE (3)						
30181 ELEVATOR IMPROVEMENTS	B&I	\$	\$	\$ 2,000,000	\$	
40532 UPGRADE HTG/COOLING SYS	B&I			20,000		
69431 MODIFICATIONS VAR FLRS	B&I	241,603	1,131,100	343,200		343,200 CJFCF
PROJECT TOTAL		\$ 241,603	\$ 1,131,100	\$ 2,363,200	\$	343,200
LAS VIRGENES STATION (5)						
69187 LAND ACQUISITION	LAND	\$	\$ 435,000	\$ 435,000	\$	435,000
69338 PLANS	B&I		450,000	885,000		450,000
PROJECT TOTAL		\$	\$ 885,000	\$ 1,320,000	\$	885,000

CAPITAL PROJECTS

PUBLIC PROTECTION

		ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND
SHERIFF (cont'd)						

LEPTOX STATION (2)						
69700 LAND ACQUISITION	LAND \$	\$		\$ 600,000	\$ 125,000	
69701 JAIL ADDITION	B&I			335,000	335,000	
PROJECT TOTAL		\$	\$	\$ 935,000	\$ 460,000	

MARINA DEL REY STATION (4)						
40438 PARKING LOT	B&I \$	\$		\$ 65,000	\$	
50002 JAIL EXPANSION	B&I			20,000		
PROJECT TOTAL		\$	\$	\$ 85,000	\$	

MIRA LOYA FACILITY (5)						
69445 FEMALE HONOR RANCHO	B&I \$	\$	431,397	\$ 10,421,515	\$ 10,421,515	

MOBIL DIGITAL COMMUNICATIONS SYSTEM (0)						
50134 EQUIPMENT	EQUIP \$	\$		\$ 4,000,000	\$	

NEW HOSPITAL FACILITY (0)						
69678 FEASIBILITY STUDY	B&I \$	\$		\$ 50,000	\$ 50,000	

NORTH VALLEY REGIONAL SHERIFF FACILITY (5)						
50007 FEASIBILITY STUDY	B&I \$	\$		\$ 50,000	\$	

PETER J. PITCHESS HONOR RANCHO (5)						
50003 INMATE SERVICES BLDG	B&I \$	\$		\$ 30,000	\$	
50004 MIN-SECURITY MASTER PLAN	B&I			50,000		
69339 SECURITY SCREENS-CONST	B&I	55,252	85,000	49,300	49,300	
69444 NEW JAIL FACILITY	B&I		1,239,290	72,818,676	72,818,676	
69485 FOOD SERVICE BUILDING	B&I		376,000	5,989,049	5,989,049	
69486 MAX-SECURITY AIR COND	B&I		25,000	500,000	500,000	
69487 MIN-SECURITY FENCING	B&I			430,000	430,000	
69488 LAUNDRY WAREHOUSE	B&I			4,953,000	4,953,000	
69489 LAUNDRY EXPANSION	EQUIP			3,400,000	3,400,000	
69681 EXPAND VISITOR'S BLDG	B&I			495,000	495,000	
PROJECT TOTAL		\$ 55,252	\$ 1,725,290	\$ 88,715,025	\$ 88,635,025	

REGIONAL DRIVERS TRAINING CENTER (1)						
30354 PLANS	B&I \$	\$		\$ 150,000	\$	

CAPITAL PROJECTS

PUBLIC PROTECTION

		ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND
SHERIFF (contd)						

S.T.A.R.S. CENTER (1)						
69384	LAND ACQUISITION	LAND \$ 8,532,168	\$ 5,364	\$ 18,000	\$ 18,000	
69385	BUILDING MODIFICATIONS	B&I 82,737	635,359	195,375	32,541	
69386	WAREHOUSE CONSTRUCTION	B&I 42,235	209,964	170,000	170,000	
69557	EQUIPMENT	EQUIP	231,000	110,696	81,000	
	PROJECT TOTAL	\$ 8,657,140	\$ 1,081,687	\$ 494,071	\$ 301,541	
SAN DIMAS SHERIFF STATION (1)						
69188	LAND ACQUISITION	LAND \$ 4,875	\$ 510,600	\$ 1,000,485	\$ 1,000,485	
69490	BUILDING	B&I	450,000	500,000	500,000	
	PROJECT TOTAL	\$ 4,875	\$ 960,600	\$ 1,500,485	\$ 1,500,485	
SANTA CLARITA VALLEY STATION (5)						
40539	MODIFY SERVICE BUILDING	B&I \$	\$	\$ 25,000	\$	
SCIENCE BUREAU (3)						
69341	BLDG ADDITION	B&I \$ -44,304	\$ 10,091	\$ 280,000	\$ 280,000	
SCIENTIFIC SERVICES FACILITY (3)						
50006	BUILDING ADDITION	B&I \$	\$	\$ 180,000	\$	
SHERIFF ADMINISTRATION BLDG (3)						
30195	PLAN UPDATE	B&I \$	\$	\$ 150,000	\$	
67716	LAND ACQ/RELOC	LAND	20,256	20,093	20,093	
	PROJECT TOTAL	\$	\$ 20,256	\$ 170,093	\$ 20,093	
SO. REG. CRIM. JUSTICE CTR (2)						
68924	LAND ACQUISITION	LAND \$	\$	\$ 5,400,000	\$ 5,400,000	
69342	BUILDING	B&I		7,000,000	7,000,000	
	PROJECT TOTAL	\$	\$	\$ 12,400,000	\$ 12,400,000	

CAPITAL PROJECTS

PUBLIC PROTECTION

		ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND
SHERIFF (contd)						

SYBIL BRAND INSTITUTE (3)						
69491 SECURITY FENCING	B&I	\$	\$ 64,200	\$ 200,000	\$	
69679 FACILITY MODIFY/EXPAN	B&I			100,000		100,000
PROJECT TOTAL		\$	\$ 64,200	\$ 300,000	\$	100,000
TEMPLE SHERIFF STATION (1)						
69189 LAND ACQUISITION	LAND	\$ 180,045	\$ 16,166	\$ 1,700	\$	1,700
69343 BUILDING ADDITION	B&I		331,734	350,000		343,800
PROJECT TOTAL		\$ 180,045	\$ 347,900	\$ 351,700	\$	345,500
VARIOUS JAIL FACILITIES (0)						
69492 EMERGENCY GENERATORS	B&I	\$	\$ 291,500	\$ 300,000	\$	300,000
VARIOUS SHERIFF FACILITIES (0)						
40402 VARIOUS MAINTENANCE	B&I	\$	\$	\$ 500,000	\$	
WALNUT SHERIFF STATION (1)						
40541 COMMUNICATIONS EQUIPMENT	EQUIP			1,300,000		
68926 BUILDING	B&I	271,384	73,729	9,100,000		9,100,000
PROJECT TOTAL		\$ 271,384	\$ 73,729	\$ 10,400,000	\$	9,100,000
TOTAL SHERIFF		\$ 11,957,138	\$ 8,182,607	\$ 136,256,717	\$	125,797,987

TOTAL PUBLIC PROTECTION		\$ 12,120,039	\$ 14,653,833	\$ 181,284,720	\$	134,668,388

CAPITAL PROJECTS

PUBLIC WAYS & FACILITIES

			ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND

PUBLIC WORKS-AIRPORTS							

BRACKETT FIELD (1)							
69599	LTG & PAVING (83-84)	B&I	\$	\$	\$ 5,000	\$ 5,000	AF
69600	LTG & PAVING (84-85)	B&I			5,000	5,000	AF
69601	LTG & PAVING (85-86)	B&I			5,000	5,000	AF
69657	ELECTRICAL MODIFICATIONS	B&I			530,000	530,000	AF
PROJECT TOTAL			\$	\$	\$ 545,000	\$ 545,000	

CATALINA STOLPORT (4)							
68752	FEASIBILITY STUDY-AVALON	B&I	\$ 10,650	\$ 2,844	\$ 5,000	\$ 5,000	AF

COMPTON AIRPORT (4)							
20206	TERMINAL BUILDING	B&I	\$	\$	\$ 195,000	\$	AF
69608	LTG & PAVING (83-84)	B&I			5,000	5,000	AF
69609	LTG & PAVING (84-85)	B&I			5,000	5,000	AF
69610	LTG & PAVING (85-86)	B&I			5,000	5,000	AF
69658	RUNWAY/TAXIWAY REPL	B&I			1,248,000	1,248,000	AF
PROJECT TOTAL			\$	\$	\$ 1,458,000	\$ 1,263,000	

EL MONTE AIRPORT (1)							
69180	INTEREST EXPENSE	B&I	\$ 56,394	\$ 51,300	\$ 46,140	\$ 46,140	AF
69406	TERMINAL SITE DEVELOP	B&I	10,900	70,989	493,683	493,683	AF
69429	FUEL STATION LOAN INT	B&I		25,496	23,000	23,000	AF
69602	LTG & PAVING (83-84)	B&I			5,000	5,000	AF
69603	LTG & PAVING (84-85)	B&I			5,000	5,000	AF
69604	LTG & PAVING (85-86)	B&I			5,000	5,000	AF
69659	DRAINAGE COMPLETION	B&I			275,500	275,500	AF
PROJECT TOTAL			\$ 67,294	\$ 147,785	\$ 853,323	\$ 853,323	

FOX AIRFIELD (5)							
69605	LTG & PAVING (83-84)	B&I	\$	\$	\$ 5,000	\$ 5,000	AF
69606	LTG & PAVING (84-85)	B&I			5,000	5,000	AF
69607	LTG & PAVING (85-86)	B&I			5,000	5,000	AF
69660	FLD OVERLAY/SEALCOAT	B&I			261,000	261,000	AF
PROJECT TOTAL			\$	\$	\$ 276,000	\$ 276,000	

CAPITAL PROJECTS

PUBLIC WAYS & FACILITIES

		ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND
PUBLIC WORKS-AIRPORTS (contd)						

VARIOUS COUNTY AIRPORTS (0)						
68751	VARIOUS PROJECTS	B&I \$ 15	\$	\$ 300,000	\$ 300,000	AF
69181	INTEREST EXPENSE	B&I 5,067	4,525	3,908	3,908	AF
69629	VARIOUS IMPROVEMENTS	B&I		150,000	150,000	
PROJECT TOTAL		\$ 5,082	\$ 4,525	\$ 453,908	\$ 453,908	
WHITEMAN AIRPORT (5)						
69304	PHASE II DEVELOPMENT	B&I \$ 34,373	\$ 857,348	\$ 330,000	\$ 143,000	AF
69611	LTG & PAVING (83-84)	B&I		5,000	5,000	AF
69612	LTG & PAVING (84-85)	B&I		5,000	5,000	AF
69613	LTG & PAVING (85-86)	B&I		5,000	5,000	AF
69661	FIRE LINES AND HYDRANTS	B&I		217,000	217,000	AF
69662	SEWER CONSTRUCTION	B&I		154,000	154,000	AF
PROJECT TOTAL		\$ 34,373	\$ 857,348	\$ 716,000	\$ 529,000	
TOTAL PUBLIC WORKS-AIRPORTS		\$ 117,399	\$ 1,012,502	\$ 4,307,231	\$ 3,925,231	

PUBLIC WORKS-WATERWORKS						

ACTON WW #37 (5)						
20313	SOLEDAD CYN ET AL. IMP	B&I \$	\$	\$ 250,000	\$	
ATHENS-WOODCREST - WW#1 (2)						
20301	REMOVAL OF WATER TANK	B&I \$	\$	\$ 90,000	\$	
20302	NEW HMPHRSHR WTR SYS IMP	B&I		280,000		
20303	RAYMOND ET AL. WATER IMP	B&I		245,000		
PROJECT TOTAL		\$	\$	\$ 615,000	\$	
LITTLEROCK WATERMAIN - WW#27 (5)						
69074	AVENUE T ET AL	B&I \$ 216	\$ 14,861	\$ 165,600	\$ 165,600	

CAPITAL PROJECTS

PUBLIC WAYS & FACILITIES

	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND
PUBLIC WORKS-WATERWORKS (contd)					

MIRMONTE PARK WATER MAIN - WW#16 (2)					
20306 CONVERSE AV/FLRCE AV IMP B&I	\$	\$	\$ 210,000	\$	
20307 MIRMONTE/FLORENCE IMP B&I			200,000		
20308 MAKEE AV/COMPTON AV IMP B&I			205,000		
PROJECT TOTAL	\$	\$	\$ 615,000	\$	
NORTHEAST WW #35 (5)					
20312 150TH ST EAST ET AL. IMP B&I	\$	\$	\$ 260,000	\$	
SUN VILLAGE WATER MAIN-WW#33 (5)					
20309 88TH ST EAST ET AL. IMP B&I	\$	\$	\$ 113,000	\$	
20310 AVE R ET AL. WATER SYST B&I			185,000		
20311 PALMDALE BLVD EXTENSION B&I			200,000		
68919 115TH ST ET AL B&I	1,234	114,644	2,500		2,500
PROJECT TOTAL	\$ 1,234	\$ 114,644	\$ 500,500	\$	2,500
WILLOWBROOK WATER MAIN - WW#10 (2)					
20304 118TH ST ET AL. IMP B&I	\$	\$	\$ 272,000	\$	
68723 120TH ST TO MONA PK B&I		189,286	454,000		454,000
69233 WATER SYSTEM IMPVTS B&I	398,656	147,762	3,000		3,000
69329 124TH ST ET AL B&I	16,198	215,069	220,800		220,800
69330 126TH ST ET AL B&I	7,088	132,790	183,300		183,300
69586 124TH ST TO EL SEGUNDO B&I		6,437	184,000		184,000
69637 WEST SIDE 124TH ST IMP B&I			300,000		300,000
PROJECT TOTAL	\$ 421,942	\$ 691,344	\$ 1,617,100	\$	1,345,100
TOTAL PUBLIC WORKS-WATERWORKS	\$ 423,392	\$ 820,849	\$ 4,023,200	\$	1,513,200

TOTAL PUBLIC WAYS & FACILITIES	\$ 540,791	\$ 1,833,351	\$ 8,330,431	\$	5,438,431

CAPITAL PROJECTS

HEALTH & SANITATION

			ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND

HEALTH SERVICES							

ANT VALLEY REHAB CTR (5)							
40464 WATERMAIN REPLACEMENT	B&I	\$	\$	\$	300,000	\$	
ANTELOPE VALLEY HEALTH CTR (5)							
50069 REPLACEMENT FACILITY	B&I	\$	\$	\$	900,000	\$	
BELLFLOWER HEALTH CENTER (4)							
69650 CLINIC ALTERATIONS	B&I	\$	\$	\$	1,300,000	\$	1,000,000
CANOGA PARK HLTH CTR (5)							
50070 REPLACEMENT FACILITY	B&I	\$	\$	\$	2,300,000	\$	
COMPTON HLTH CTR (4)							
69495 PATIO ENCLOSURE	B&I	\$	\$	20,000	41,500	\$	41,500
EDW ROYBAL COMP HEALTH CENTER (3)							
50047 LAND ACQUISITION PARKING	LAND	\$	\$	\$	500,000	\$	
50048 FACILITY EXPANSION	B&I				1,000,000		
50049 PARKING LOT REPLACEMENT	B&I				450,000		
67800 BUILDING	B&I				20,000		
69062 STERILIZATION INSTALL	B&I		64,600		46,600		46,600 HF IF
69496 COMPUTER INSTALLATION	B&I		30,000		24,000		24,000
69666 STERILIZATION INSTALL	B&I				30,000		30,000
PROJECT TOTAL		\$	\$	94,600	2,070,600	\$	100,600

H CLAUDE HUDSON COMP HEALTH CENTER (2)							
40463 FOYER ALTERATIONS	B&I	\$	\$	\$	1,030,000	\$	
40601 CHILD CARE ADDITION	B&I				1,700,000		
50051 LABORATORY EXPANSION	B&I				15,000		
50052 MECHANICAL SERVICES SHED	B&I				345,000		
50053 AIR CONDITIONING IMPROV	B&I				575,000		
50054 CLINIC REPLACEMENT BLDG	B&I				2,800,000		
50055 WAREHOUSE EXPANSION	B&I				395,000		
50056 SECURITY DETENTION EXP	B&I				10,000		
69059 AMBULANCE ENT MOD	B&I		993	39,760	29,313		29,313 HF IF
69060 STERILIZATION INSTALL	B&I		2,781	17,850	17,350		17,350 HF IF
69061 COMMUNICATION SYSTEM	B&I		620	31,500	27,000		27,000 HF IF
69497 COMPUTER INSTALL RENOV	B&I			41,000	134,500		134,500
69498 CLINIC CONVERSION	B&I			10,000	10,000		10,000
69699 OB/GYN ALTERATIONS	B&I				175,000		70,000
PROJECT TOTAL		\$	4,394	140,110	7,263,163	\$	288,163

CAPITAL PROJECTS

HEALTH & SANITATION

		ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND
HEALTH SERVICES (contd)						

HH HUMPHREY COMP HEALTH CTR (2)						
50045 PHARMACY EXPANSION	B&I \$			\$ 85,000	\$	
50046 OB/GYN RENOVATION	B&I			50,000		

PROJECT TOTAL	\$	\$	\$	135,000	\$	
L.B. COMP HEALTH CNTR (4)						
69190 LAND ACQUISITION	LAND \$	859,928	5,000	11,000	\$	11,000
69294 CONSTRUCTION	B&I	153,686	309,000	238,000		238,000

PROJECT TOTAL	\$	1,013,614	314,000	249,000	\$	249,000
LAC/HARBOR-UCLA MED CTR (2)						
30110 PNEUMATIC TUBE ALTERS	B&I \$			\$ 100,000	\$	
30112 UNIT II POWER ALTERS	B&I			200,000		
30114 FIRE SPRINKLER ADDITION	B&I			3,000,000		
30116 SEWER IMPROVEMENTS	B&I			50,000		
40594 SURGERY BUILDING	B&I			25,400,000		
40599 MAIN ENT TRAFFIC PRKG	B&I			75,000		
40695 ADDITIONAL ELEVATORS	B&I			2,000,000		
50029 AMBULATORY CARE BLDG	B&I			26,300,000		
50030 SEISMIC SAFETY IMPROV	B&I			13,400,000		
50031 ASBESTOS REMOVAL UNIT #2	B&I			200,000		
50033 PSYCHIATRIC HOSPITAL	B&I			8,000,000		
69397 EMERG ELECT SERV IMP	B&I	1,337	65,000	42,000		42,000
69500 AIR COND ALTERS-UNIT 1	B&I		500,000	431,500		431,500
69501 INCIN WASTE TO ENERGY	B&I			678,000		678,000
69667 AIR CONDITION ALT PH II	B&I			700,000		700,000

PROJECT TOTAL	\$	1,337	565,000	80,576,500	\$	1,851,500

CAPITAL PROJECTS

HEALTH & SANITATION

		ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND
HEALTH SERVICES (contd)						

LAC/HIGH DESERT HOSPITAL (5)						
30146	ICU MODIFICATION	B&I \$	\$	\$ 910,000		
30149	PARK LOT IMPROVEMENTS	B&I		90,000		
50037	ACUTE REHAB UNIT	B&I		500,000		
50039	RESTROOM HANDICAP ALTER	B&I		80,000		
50040	OUTPATIENT CLINIC	B&I		1,240,000		
50041	ASBESTOS TANKS REPL	B&I		30,000		
50042	COMPACTOR-INFECT WASTES	B&I		100,000		
50043	CENTRAL POWER PLANT	B&I		950,000		
50044	WARD REMODELING	B&I		90,000		
50064	WALK-IN CLINIC	B&I		136,000		
50065	LAB REMODEL	B&I		260,000		
50066	HELIPORT PAD	B&I		55,000		
50067	FRONT ENTRANCE ENCLOSURE	B&I		30,000		
50068	HOSPITAL LANDSCAPING	B&I		20,000		
50150	PATIENT TOILET FACS	B&I		330,000		

	PROJECT TOTAL	\$	\$	\$ 4,821,000	\$	

LAC/USC GENERAL HOSPITAL (3)						
30126	WARD RENOVATIONS	B&I \$	\$	\$ 100,000	\$	
30132	UTILITIES REPLACEMENT	B&I		100,000		
30133	ELECTRICAL RISERS REPL	B&I		200,000		
30134	FUSE PANEL REPLACEMENT	B&I		130,000		
30135	NURSE CALL REPLACEMENT	B&I		100,000		
30136	DOCTOR PAGE REPLACEMENT	B&I		150,000		
40454	SURGICAL CENTER	B&I		1,100,000		
40602	ELECT DIST PH I	B&I		1,025,000		
50023	MEDIAL GAS IMPROV PH II	B&I		300,000		
50025	HOSPITAL EXTERIOR RPRS	B&I		1,365,000		
69084	GEN HOSPITAL MINI-WHRSE	B&I	28,617	218,240	180,000	80,000
69502	RADIOLOGY UNIT EXPANSION	B&I		360,000	3,250,000	445,000
69503	ICU CONSOLIDATION	B&I		240,000	2,914,000	2,914,000

	PROJECT TOTAL	\$	28,617 \$	818,240 \$	10,914,000 \$	3,439,000

CAPITAL PROJECTS

HEALTH & SANITATION

			ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND
HEALTH SERVICES (contd)							

LAC/USC MEDICAL CENTER (3)							
30069	EMERGENCY POWER SYSTEM	B&I	\$	\$	\$ 460,000	\$	
30075	LAUNDRY VENTILATION	B&I			130,000		
30078	HANDICAPPED ALTERATIONS	B&I			100,000		
30125	ENERGY CONSERV IMP	B&I			550,000		
30127	PARK LOT IMPROVEMENTS	B&I			225,000		
30128	ELECTRICAL IMPROVEMENTS	B&I			80,000		
30129	WATER MAIN REPLACE-PH 1	B&I			125,000		
30130	STEAM MAIN REPLACE-PH 1	B&I			175,000		
30131	SOFT WATER REPLACE-PH 1	B&I			165,000		
30541	EMERGENCY PWR GENERATOR	B&I			650,000		
40590	SMOKE DETECTORS RESID	B&I			125,000		
40597	LAUNDRY EQUIP INSTALL	EQUIP			990,000		
50022	SEISMIC SURVEY	B&I			100,000		
68602	JCAH CORRECTIONS	B&I		100,000	8,411,000	100,000	
68757	FIRE ALARM SYST	B&I			1,700,000		
68937	ELEVATOR-EARTHQUAKE MO	B&I			200,000		
69504	SMOKE DOORS/PARTITIONS	B&I		75,000	1,740,000		
69505	COGENERATION INSTALL	B&I			30,000,000	2,000,000	
69506	INCIN WASTE TO ENERGY	B&I			1,500,000	1,500,000	
69668	MASTER PLAN VALIDATION	B&I			350,000	350,000	

PROJECT TOTAL			\$	\$ 175,000	\$ 47,776,000	\$ 3,950,000	
LAC/USC PED PAVILION (3)							
40459	ELEVATOR MODERNIZATION	B&I	\$	\$	\$ 575,000	\$	
50024	PARKING STUDY	B&I			30,000		

PROJECT TOTAL			\$	\$	\$ 605,000	\$	
LAC/USC PSYCH HOSPITAL (3)							
30142	PSYCH HOSP AIR COND IMP	B&I	\$	\$	\$ 4,500,000	\$	
40457	ELEVATOR MODERNIZATION	B&I			575,000		

PROJECT TOTAL			\$	\$	\$ 5,075,000	\$	
LAC/USC WOMEN'S HOSPITAL (3)							
30139	WOMEN HOSP EXT IMP	B&I	\$	\$	\$ 625,000	\$	
30530	LABOR SUITE RENOVATION	B&I			1,100,000		
40456	ELEVATOR MODERNIZATION	B&I			625,000		
40458	OFFICE BUILDING	B&I			3,850,000		
40603	EQUIPMENT STORAGE	B&I			50,000		

PROJECT TOTAL			\$	\$	\$ 6,250,000	\$	

CAPITAL PROJECTS

HEALTH & SANITATION

			ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND	
HEALTH SERVICES (contd)								

LAWDALE HEALTH CENTER (2)								
50074 REPLACEMENT FACILITY	B&I	\$	\$	\$	500,000	\$		
M.L.KING MED CENTER (2)								
50035 OUTPATIENT CLINIC FAC	B&I	\$	\$	\$	11,100,000			
69507 BUILDING MODIF. PAYROLL	B&I			178,500	1,047,500	1,047,500		
69656 PARKING STRUCTURE	B&I				2,500,000	2,500,000		

PROJECT TOTAL		\$	\$	178,500	14,647,500	\$	3,547,500	
NO HOLLYWOOD HEALTH CENTER (5)								
50073 REPLACEMENT FACILITY	B&I	\$	\$	\$	600,000	\$		
NORTHEAST HLTH CTR (3)								
50071 REPLACEMENT FACILITY	B&I	\$	\$	\$	1,700,000	\$		
OLIVE VIEW MED CTR (5)								
40694 PERINATAL SUITE	B&I	\$	\$	\$	5,100,000	\$		
50122 MASTER PLAN	B&I				4,000,000			
67815 BUILDING PHASE 2	B&I				10,000			
68673 BUILDING AND CNTRL PLANT	B&I	761,069	1,139,387	1,086,000		900,000		
69235 EMERGENCY ROOM	B&I		251,000	110,000		110,000	OVIF	
69588 EQUIPMENT	EQUIP			251,071		121,054	OVIF	

PROJECT TOTAL		\$	761,069	\$	1,390,387	\$	10,557,071	
						\$	1,131,054	
RANCHO LOS AMIGOS HOSP (1)								
40596 INPATIENT HOSPITAL REPL	B&I	\$	\$	\$	250,000,000	\$		
40600 CENTRAL WAREHOUSE	B&I				4,000,000			
50026 REROOF VAR BLDGS PHII	B&I				300,000			
50027 HOSPITAL EXTERIOR REPAIR	B&I				360,000			
50028 WLKWAY ENCLOSURE-SURGICAL	B&I				150,000			
50057 BLDGS 600 700 & 800 IMPS	B&I				800,000			
50058 BLDG 600 STAFF RELOC	B&I				350,000			
50059 BLDG 100 SPINAL CLINIC	B&I				900,000			
50060 BLDGS 603-606 ALTERS	B&I				800,000			
50061 SMOKE DAMPER INSTALL	B&I				250,000			
50063 TRANSITIONAL CTR RENOV	B&I				350,000			
69508 ASBESTOS ALTERATIONS	B&I		500,000	584,500		584,500		
69509 REROOFING ALTERATIONS	B&I		200,000	200,000		200,000		
69669 ASBESTOS REMOVAL PH II	B&I			600,000		600,000		

PROJECT TOTAL		\$	\$	700,000	\$	259,644,500	\$	1,384,500

CAPITAL PROJECTS

HEALTH & SANITATION

		ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND
HEALTH SERVICES (contd)						

SAN FERNANDO HEALTH CNTR (5)						
40588 REPLACEMENT FACILITY	B&I			3,500,000		
69191 PATIO ENCLOSURE	B&I		40,000	2,500	2,500	

PROJECT TOTAL		\$	\$ 40,000	\$ 3,502,500	\$ 2,500	
SOUTH HEALTH CENTER (2)						
50075 REPLACEMENT FACILITY	B&I	\$	\$	\$ 2,400,000	\$	
VARIOUS HEALTH FACILITIES (0)						
69597 6053 W 3RD ACQUISITION	LAND	\$	\$	\$ 337,000	\$ 337,000	
VENICE HLTH CTR (4)						
50072 REPLACEMENT FACILITY	B&I	\$	\$	\$ 6,400,000	\$	
TOTAL HEALTH SERVICES		\$ 1,809,031	\$ 4,435,837	\$ 470,865,334	\$ 17,322,317	

TOTAL HEALTH & SANITATION		\$ 1,809,031	\$ 4,435,837	\$ 470,865,334	\$ 17,322,317	

PUBLIC ASSISTANCE

MILITARY & VETERANS AFF.

PATRIOTIC HALL (2)						
30052 AIR CONDITIONING	B&I	\$	\$	\$ 198,000	\$	
30053 STANDBY ELEC POWER	B&I			25,960		
30054 SANDBLAST & PAINT BLDG	B&I			139,000		

PROJECT TOTAL		\$	\$	\$ 362,960	\$	
TOTAL MILITARY & VETERANS AFF.		\$	\$	\$ 362,960	\$	

CAPITAL PROJECTS

PUBLIC ASSISTANCE

		ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND

PUBLIC SOCIAL SERVICES						

ADAMS & GRAND DPSS (2)						
69510 EXTERIOR PAINTING	B&I	\$	\$	\$ 85,000	\$ 85,000	
69511 ALTERATIONS-IMPROV	B&I			310,000	310,000	
PROJECT TOTAL		\$	\$	\$ 395,000	\$ 395,000	
VARIOUS DPSS ACQUISITIONS (0)						
69594 1015 LAKE ACQUISITION	LAND	\$	\$	\$ 337,000	\$ 337,000	
69595 3965 VERMONT ACQUISITION	LAND			1,418,433		
PROJECT TOTAL		\$	\$	\$ 1,755,433	\$ 337,000	
TOTAL PUBLIC SOCIAL SERVICES		\$	\$	\$ 2,150,433	\$ 732,000	

TOTAL PUBLIC ASSISTANCE						
		\$	\$	\$ 2,513,393	\$ 732,000	

RECREATION & CULTURAL SERVICES

ARBORETA & BOTANIC GARDENS						

ARBORETA AND BOTANIC GARDENS (1)						
69428 VARIOUS IMPROVEMENTS	B&I	\$	\$ 150,000	\$ 102,000	\$ 2,000	
SO COAST BOTANIC GARDEN (4)						
50019 FLOOD DAMAGE STUDY	B&I	\$	\$	\$ 15,000	\$	
TOTAL ARBORETA & BOTANIC GARDEN		\$	\$ 150,000	\$ 117,000	\$ 2,000	

CAPITAL PROJECTS

RECREATION & CULTURAL SERVICES

		ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND

REACHES AND HARBORS						

MANHATTAN STATE BEACH (4)						
69627 PIER RECONSTRUCTION	B&I	\$	\$	\$ 847,000	\$ 819,570	
69663 LIFEGUARD TOWERS	B&I			108,000	108,000	
PROJECT TOTAL		\$	\$	\$ 955,000	\$ 927,570	
MARINA DEL REY (4)						
69345 PUBLIC LAUNCH RAMP	B&I	\$ 20,419	\$ 278,000	\$ 232,000	\$ 232,000	MRACO
69454 GENERAL IMPROVEMENTS	R&I			500,000	500,000	MRACO
PROJECT TOTAL		\$ 20,419	\$ 278,000	\$ 732,000	\$ 732,000	
NICHOLAS CANYON COUNTY BEACH (4)						
50090 RV PARK SITE DEVELOPMENT	B&I	\$	\$	\$ 978,750		
69651 GENERAL DEV PH III	B&I			368,000	368,000	
PROJECT TOTAL		\$	\$	\$ 1,346,750	\$ 368,000	
POINT VICENTE FISH ACC (4)						
69682 PARKING LOT RENOV	B&I	\$	\$	\$ 13,120	\$ 13,120	
REDONDO BEACH (4)						
69652 LIFEGUARD TOWERS	B&I	\$	\$	\$ 72,000	\$ 72,000	
SANTA MONICA BEACH (4)						
50102 HEADQUARTERS IMPROVEMENT	B&I	\$	\$	\$ 122,200		
TOPANGA STATE BEACH (4)						
69195 GENERAL DEVELOPMENT	B&I	\$	\$ 390,678	\$ 363,361	\$ 363,361	
TORRANCE COUNTY BEACH (4)						
50098 LIFEGUARD STATION IMP	B&I	\$	\$	\$ 48,800		

CAPITAL PROJECTS

RECREATION & CULTURAL SERVICES

	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND
BEACHES AND HARBORS (contd)					

VARIOUS COUNTY BEACHES (4)					
50092 SLOPE PROTECT/EROS CONT B&I	\$	\$	\$ 290,000	\$	
50096 FEMALE LIFE GUARD FAC B&I			188,800		
50097 FUEL STORAGE TANKS B&I			139,600		
PROJECT TOTAL	\$	\$	\$ 618,400	\$	
VENICE BEACH (4)					
69516 SERVICE YARD RENOVATIONS B&I	\$	\$ 16,781	\$ 171,191	\$	171,191
69622 RETAINING WALL PH II B&I			95,000		
69653 PK LOT RENOV/LIFGD CMFRT B&I			401,500		401,500
PROJECT TOTAL	\$	\$ 16,781	\$ 667,691	\$	572,691
ZUMA COUNTY BEACH (4)					
50099 RV PARK SITE DEVELOPMENT B&I	\$	\$	\$ 648,750	\$	
69654 PK LOT RENOV/LIFGD TWR B&I			299,000		299,000
PROJECT TOTAL	\$	\$	\$ 947,750	\$	299,000
TOTAL BEACHES AND HARBORS	\$ 20,419	\$ 685,459	\$ 5,887,072	\$ 3,347,742	

MUSEUM OF ART					

MUSEUM OF ART (3)					
69079 BLDG ADD (ANDERSON WING) B&I	\$ 41,881	\$ 215,000	\$ 176,000	\$	167,000
69198 AIR CONDITIONING B&I	10,472	1,537,000	56,000		36,000
69319 PAVILION ADDITION B&I		48,230	80,000		95,000
69676 BING THEATER REPAIR B&I			400,000		250,000
PROJECT TOTAL	\$ 52,353	\$ 1,800,230	\$ 712,000	\$	548,000
TOTAL MUSEUM OF ART	\$ 52,353	\$ 1,800,230	\$ 712,000	\$ 548,000	

CAPITAL PROJECTS

RECREATION & CULTURAL SERVICES

		ACIUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND

MUSEUM OF NATURAL HISTORY						

MUSEUM OF NATURAL HISTORY (2)						
69675 AIR CONDITIONING	B&I	\$	\$	\$ 1,150,000	\$	92,000
TOTAL MUSEUM OF NATURAL HISTORY		\$	\$	\$ 1,150,000	\$	92,000

PARKS & RECREATION						

ALONDRA REGIONAL PARK (2)						
69411 GENERAL IMPROVEMENTS	B&I	\$	4,639 \$	35,000 \$	35,000 \$	35,000
69550 GENERAL IMPROVEMENTS	B&I			61,615	58,615	58,615 QACO
PROJECT TOTAL		\$	4,639 \$	96,615 \$	93,615 \$	93,615
ARCADIA REGIONAL PARK (1)						
69026 IRRIGATION RENOVATION	B&I	\$	\$	25,000 \$	25,000 \$	25,000
69348 GENERAL IMPROVEMENTS	B&I		7,359	28,866	4,183	4,183 QACO
PROJECT TOTAL		\$	7,359 \$	53,866 \$	29,183 \$	29,183
ATHENS LOCAL PARK (2)						
68800 IRRIGATION IMPROVEMENTS	B&I	\$	\$	25,000 \$	212,500 \$	212,500
BALDWIN HILLS STATE RECREATION AREA (2)						
68054 LAND ACQUISITION	LAND	\$	395,972 \$	71,000 \$	74,600 \$	74,600 BHACO
68803 GENERAL DEV PH1C	B&I		488,005	92,000	5,000	5,000
69088 ROAD RECONSTRUCTION	B&I		42,753	208,500	261,000	261,000 BHACO
69427 GENERAL DEVELOP PH 1E	B&I			1,654,839	18,000	18,000
69439 CONNECTOR RD/RESERVOIR	B&I			95,000	1,250,345	1,250,345
69453 GENERAL DEVELOPMENT	B&I				168,900	
69552 TURF RENOVATION	B&I				4,300	4,300
PROJECT TOTAL		\$	926,730 \$	2,121,339 \$	1,782,145 \$	1,613,245

CAPITAL PROJECTS

RECREATION & CULTURAL SERVICES

			ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND
PARKS & RECREATION (contd)							

BASSETT COUNTY PARK (1)							
69447 SR CITIZEN'S BUILDING	B&I	\$	\$	\$	226,500	\$ 226,500	
BELVEDERE LOCAL PARK (3)							
69148 POOL CIRCULATION SYSTEM	B&I	\$	28,254	\$ 216,536	\$ 5,700	\$ 5,700	
BODGER PARK (2)							
69142 GENERAL IMPROVEMENTS	B&I	\$	\$	30,000	\$ 30,000	\$ 30,000	QACO
BONELLI REGIONAL PARK (1)							
50085 GENERAL IMPROVEMENTS	B&I	\$	\$	\$	1,830,902	\$	
68809 GENERAL DEVELOPMENT	B&I	\$	180,745		500,000	500,000	
PROJECT TOTAL		\$	180,745	\$	2,330,902	\$ 500,000	
BOUQUET CANYON PARK (5)							
69171 BALLFIELD LIGHTING	B&I	\$	8,644	\$ 25,307	\$ 16,000	\$ 16,000	QACO
CANYON COUNTRY PARK (5)							
69172 GENERAL IMPROVEMENTS	B&I	\$	\$	\$	173,054	\$ 173,054	QACO
69544 GENERAL IMPROVEMENTS	B&I	\$			300,000	300,000	
PROJECT TOTAL		\$		\$	473,054	\$ 473,054	
CARVER PARK (2)							
69683 GENERAL IMPROVEMENTS	B&I	\$	\$	\$	3,484	\$ 3,484	QACO
GASTAIC LAKE (5)							
68410 VISTA RIDGE DEVELOPMENT	B&I	\$	\$	\$	1,400,000	\$ 1,400,000	
68813 GENERAL DEVELOPMENT	B&I	\$			400,000	400,000	
69545 SLOPE STABILIZATION	B&I	\$			91,000	91,000	
PROJECT TOTAL		\$		\$	1,891,000	\$ 1,891,000	
CERRITOS REGIONAL PARK (4)							
68640 GEN IMPVT	B&I	\$	\$	\$	320,842	\$	
69553 TURF RENOVATION	B&I	\$			64,450	64,450	
PROJECT TOTAL		\$		\$	385,292	\$ 64,450	

CAPITAL PROJECTS

RECREATION & CULTURAL SERVICES

		ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND
PARKS & RECREATION (contd)						

CHARLES WHITE LOCAL PARK (5)						
69169	GENERAL IMPROVEMENTS	B&I \$	\$	\$ 12,844	\$ 12,844	QACO
69200	GENERAL IMPS	B&I		30,000	30,000	
PROJECT TOTAL		\$	\$	\$ 42,844	\$ 42,844	
CHARMLEE REGIONAL PARK (4)						
69554	GENERAL IMPROVEMENTS	B&I \$	\$	\$ 133,250	\$ 133,250	
69688	GENERAL IMPROVEMENTS	B&I		2,500	2,500	QACO
PROJECT TOTAL		\$	\$	\$ 135,750	\$ 135,750	
CHARTER OAK LOCAL PARK (1)						
69123	GENERAL IMPROVEMENTS	B&I \$	\$ 185,284	\$ 185,284	\$ 185,284	QACO
CHESTER WASHINGTON GOLF COURSE (2)						
68486	COURSE IMPROVEMENTS	B&I	100,000	100,000	100,000	GCACO
69551	GENERAL DEVELOPMENT	B&I		264,300	264,300	
PROJECT TOTAL		\$	\$ 100,000	\$ 364,300	\$ 364,300	
CITY TERRACE PARK (3)						
69352	HEATING/AC IMPROVEMENTS	B&I \$	\$	\$ 200,000	\$ 200,000	
CRESCENTIA VALLEY REGIONAL PARK (5)						
68780	GENERAL IMPROVEMENTS	B&I \$	\$	\$ 53,224	\$ 53,224	QACO
69203	GENERAL DEVELOPMENT	B&I		141,000	141,000	
PROJECT TOTAL		\$	\$	\$ 194,224	\$ 194,224	
DEVILS PUNCH BOWL PARK (5)						
69213	INTERPRETIVE CENTER	B&I \$	\$ 104,000	\$ 118,000	\$ 118,000	
EL CARISO PARK (5)						
69248	BIKEPATH REPAIRS	B&I \$	\$ 62,124	\$ 62,124	\$ 62,124	
69520	PARK IMPROVEMENT	B&I	180,000	180,000	180,000	
PROJECT TOTAL		\$	\$ 242,124	\$ 242,124	\$ 242,124	

CAPITAL PROJECTS

RECREATION & CULTURAL SERVICES

		ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND
PARKS & RECREATION (contd)						

FARJARDO PARK (1)						
69122	GENERAL IMPROVEMENTS	B&I \$ 1,068	\$ 18,844	\$ 12,161	10,000	QACO
69690	BALLFIELD LIGHTING	B&I 950		30,000	30,000	QACO
69691	BALLFIELD LIGHTING	B&I		90,000	90,000	
PROJECT TOTAL		\$ 2,018	\$ 18,844	\$ 132,161	\$ 130,000	
FARNSWORTH LOCAL PARK (5)						
69521	PARK RENOVATION	B&I \$	\$	\$ 400,000	\$ 300,000	
FORD CULTURAL CENTER (3)						
69559	REPLACE POOL/PATIO RENOV	B&I \$	\$	\$ 40,000	\$ 40,000	
69562	KITCHEN EQUIPMENT	EQU		15,000	15,000	
PROJECT TOTAL		\$	\$	\$ 55,000	\$ 55,000	
GLORIA HEER CO PARK (1)						
69362	GENERAL DEV PH II	B&I \$	\$ 68,093	\$ 86,893	\$ 4,200	
GRAPE ARBOR PARK (5)						
69543	GENERAL DEVELOPMENT	B&I \$	\$	\$ 4,500	\$ 4,500	
GUNN AVENUE LOCAL PARK (1)						
69686	GENERAL IMPROVEMENTS	B&I \$	\$	\$ 7,824	\$ 4,407	QACO
HART REGIONAL PARK (5)						
68949	MUSEUM RENOVATION	B&I \$	\$ 65,000	\$ 223,000	\$ 223,000	
69053	SECURITY EQUIP INSTALL	B&I	6,840	6,840	6,840	QACO
PROJECT TOTAL		\$	\$ 71,840	\$ 229,840	\$ 229,840	
HERITAGE PARK (1)						
69204	GENERAL IMPROVEMENTS	B&I \$ 27,994	\$	\$ 41,071	\$ 41,071	QACO
69692	GENERAL IMPROVEMENTS	B&I		120,000	120,000	
PROJECT TOTAL		\$ 27,994	\$	\$ 161,071	\$ 161,071	
HOLLYWOOD BOWL (3)						
69425	PICNIC DEVELOPMENT	B&I \$	\$	\$ 75,000	\$ 75,000	QACO

CAPITAL PROJECTS

RECREATION & CULTURAL SERVICES

		ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND
PARKS & RECREATION (cont'd)						
JESSE OWENS REGIONAL PARK (2) 69523 PARK RENOVATION	B&I	\$	\$ 18,000	\$ 282,000	\$ 282,000	
KELLER PARK (2) 69684 GENERAL REFURBISHMENT	B&I	\$	\$	\$ 100,000	\$ 50,000	
KNOLLWOOD GOLF COURSE (5) 69449 GENERAL IMPROVEMENTS	B&I	\$	\$ 75,000	\$ 26,000	\$ 26,000	GCACO
LA MIRADA REGIONAL PARK (1) 50087 GENERAL IMPROVEMENTS	B&I	\$	\$	\$ 108,599	\$	
LAKWOOD GOLF COURSE (4) 69223 A/C & PUMP IMPROVEMENTS	B&I	\$ 149,321	\$ 72,100	\$ 113,700	\$ 113,700	
LANE PARK (5) 69163 GENERAL IMPROVEMENTS 69693 GENERAL IMPROVEMENTS	B&I B&I	\$ \$	\$ \$	\$ 43,567 \$ 130,701	\$ 43,567 \$ 130,701	QACO
PROJECT TOTAL		\$	\$	\$ 174,268	\$ 174,268	
LENNOX PARK (2) 69524 COMMUNITY BLDG RENOV 69525 COMMUNITY BLDG RENOV	B&I B&I	\$ \$	\$ \$	\$ 60,000 \$ 2,739	\$ 60,000 \$ 2,739	QACO
PROJECT TOTAL		\$	\$	\$ 62,739	\$ 62,739	
LOS PINETOS TRAILHEAD (5) 69574 GENERAL DEVELOPMENT	B&I	\$	\$	\$ 100,000	\$ 100,000	
LOS ROBLES PARK (1) 69633 GENERAL IMPROVEMENTS	B&I	\$	\$	\$ 34,545	\$ 31,321	QACO
MALIBU BLUFFS LOCAL PARK (4) 69527 GENERAL DEVELOPMENT 69685 GENERAL IMPROVEMENTS	B&I B&I	\$ \$	\$ \$	\$ 740,000 \$ 32,472	\$ 740,000 \$ 32,472	QACO
PROJECT TOTAL		\$	\$	\$ 772,472	\$ 772,472	

CAPITAL PROJECTS

RECREATION & CULTURAL SERVICES

		ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND
PARKS & RECREATION (contd)						
MALIBU EQUESTRIAN PARK (4)						
69573 GENERAL DEVELOPMENT	B&I \$	\$	\$	152,000 \$	152,000	
MARSHALL CYN GOLF COURSE (1)						
69395 AIR GAP SYSTEM	B&I \$	5,762 \$	142,000 \$	1,000 \$		
MAYBERRY LOCAL PARK (1)						
69170 GENERAL IMPROVEMENTS	B&I \$	7,183 \$	28,573 \$	60,468 \$	26,389	QACO
69528 GENERAL IMPROVEMENTS	B&I			200,000	100,000	
PROJECT TOTAL		\$ 7,183 \$	28,573 \$	260,468 \$	126,389	
MONA PARK (2)						
69143 GENERAL IMPROVEMENTS	B&I \$	15,808 \$	1,605 \$	9,787 \$	9,787	QACO
NEWHALL LOCAL PARK (5)						
68956 GENERAL DEVELOPMENT	B&I \$	114 \$	155,000 \$	143,000 \$	143,000	
69164 GENERAL IMPROVEMENTS	B&I		43,144	43,144	43,144	QACO
PROJECT TOTAL		\$ 114 \$	198,144 \$	186,144 \$	186,144	
NORTH OAKS COUNTY PARK (5)						
69165 GENERAL IMPROVEMENTS	B&I \$	\$	\$	17,055 \$	17,055	QACO
OAK GROVE EQUESTRIAN AREA (5)						
69694 GENERAL DEVELOPMENT	B&I \$	\$	\$	5,700 \$	5,700	
OBREGON LOCAL PARK (3)						
69529 PARK RENOVATION	B&I \$	\$	25,000 \$	330,000 \$	330,000	
PAN PACIFIC PARK (3)						
69371 GENERAL DEV PHII	B&I \$	\$	40,893 \$	665,964 \$	638,242	
69569 GENERAL DEV PHII	B&I			221,810	221,810	QACO
69575 GENERAL DEVELOPMENT	B&I			10,000	10,000	QACO
PROJECT TOTAL		\$	40,893 \$	897,774 \$	870,052	
PECK ROAD BASIN REG PARK (1)						
69702 GENERAL IMPROVEMENTS	B&I \$	\$	\$	150,000 \$	150,000	

CAPITAL PROJECTS

RECREATION & CULTURAL SERVICES

		ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND
PARKS & RECREATION (contd)						

QUAIL SUMMIT PARK (1)						
69636 GENERAL IMPROVEMENTS	B&I	\$	\$	\$ 62,000	\$ 62,000	QACO
69696 GENERAL IMPROVEMENTS	B&I			481,519	481,519	
PROJECT TOTAL		\$	\$	\$ 543,519	\$ 543,519	

ROOSEVELT LOCAL PARK (2)						
50083 GENERAL IMPROVEMENTS	B&I	\$	\$	\$ 2,323		QACO
69373 SWIM POOL/IRRIG RENOV	B&I	26,054	20,000	221,957	221,957	
PROJECT TOTAL		\$ 26,054	\$ 20,000	\$ 224,280	\$ 221,957	

ROWLAND HEIGHTS LOCAL PARK (1)						
69533 REC BLDG IMPS	B&I	\$	\$ 11,256	\$ 10,000	\$ 10,000	QACO

SALAZAR LOCAL PARK (3)						
69687 COMFORT STATION	B&I	\$	\$	\$ 250,000	\$ 125,000	

SAN ANGELO PARK (1)						
69570 FIRE DAMAGE REPAIR	B&I	\$	\$	\$ 17,000	\$ 17,000	
69634 GENERAL IMPROVEMENTS	B&I			12,312	12,312	QACO
PROJECT TOTAL		\$	\$	\$ 29,312	\$ 29,312	

SAN DIMAS CYN REGIONAL PARK (1)						
69130 SECURITY LIGHTING RENOV	B&I	\$	\$ 50,000	\$ 200,000	\$ 200,000	

SANTA CATALINA ISLAND (4)						
68452 GENERAL DEVELOPMENT	B&I	\$	\$	\$ 500,000	\$ 500,000	

SANTA CLARITA PARK (5)						
69167 GENERAL IMPROVEMENTS	B&I	\$	\$	\$ 9,135	\$ 9,135	QACO

SAYBROOK LOCAL PARK (3)						
69237 BALLFIELD LIGHTING	B&I	\$	\$ 94,593	\$ 8,000	\$ 8,000	

SKYLINE TRAIL (1)						
69572 BRIDGE	B&I	\$	\$	\$ 25,000	\$ 25,000	

CAPITAL PROJECTS

RECREATION & CULTURAL SERVICES

		ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND
PARKS & RECREATION (contd)						

STARSHINE PARK (1)						
69635 GENERAL IMPROVEMENTS	B&I \$	\$	\$	2,600	2,600	QACO
VALFNICIA MEADOWS PARK (5)						
69173 GENERAL IMPROVEMENTS	B&I \$	\$	14,729	14,279	14,279	QACO
69548 GENERAL IMPROVEMENTS	B&I			30,000	30,000	
PROJECT TOTAL		\$	\$ 14,729	\$ 44,279	\$ 44,279	

VARIOUS PARKS - 1ST DIST (1)						
68967 PARK DEVELOPMENT	B&I \$	\$	\$	100,000	100,000	QACO
68968 DEVELOPMENT/ACQUISITION	B&I		133,300	2,696,857	2,663,581	
PROJECT TOTAL		\$	\$ 133,300	\$ 2,796,857	\$ 2,763,581	

VARIOUS PARKS - 2ND DIST (2)						
68969 PARK DEVELOPMENT	B&I \$	\$	\$	100,000	100,000	QACO
68970 DEVELOP/ACQUISITION	B&I	9,575		2,696,857	2,663,581	
PROJECT TOTAL		\$ 9,575	\$	\$ 2,796,857	\$ 2,763,581	

VARIOUS PARKS - 3RD DIST (3)						
68972 DEVELOPMENT/ACQUISITION	B&I \$	\$	150,000	2,707,157	2,673,881	
VARIOUS PARKS - 4TH DIST (4)						
68973 DEVELOPMENT/ACQUISITION	B&I \$	\$	150,000	2,696,857	2,663,577	
VARIOUS PARKS - 5TH DIST (5)						
68975 PARK DEVELOPMENT	B&I \$	\$	\$	100,000	100,000	QACO
68976 DEVELOPMENT/ACQUISITION	B&I	3,894	154,500	2,696,857	2,663,581	
PROJECT TOTAL		\$ 3,894	\$ 154,500	\$ 2,796,857	\$ 2,763,581	

VASQUEZ ROCKS REGIONAL PARK (5)						
68978 GENERAL IMPROVEMENTS	B&I \$	\$	100,000	175,000	175,000	
VETERANS MEMORIAL PARK (5)						
69535 SECURITY SYSTEM	B&I \$	\$	40,000	40,000	40,000	

CAPITAL PROJECTS

RECREATION & CULTURAL SERVICES

		ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND
PARKS & RECREATION (contd)						

VICTORIA LOCAL PARK (2)						
69144 GENERAL IMPROVEMENTS	B&I \$	137,543 \$	200,000 \$	317,000 \$	317,000	QACO
WHITTIER NARROWS (1)						
69537 NATURE CENTER IMPS	B&I \$	\$	\$	10,000 \$	10,000	
69689 GENERAL DEVELOPMENT	B&I			300,000	300,000	
		-----	-----	-----	-----	
PROJECT TOTAL	\$	\$	\$	310,000 \$	310,000	
WILL ROGERS REGIONAL PARK (2)						
69532 IRRIGATION RENOVATION	B&I \$	\$	25,000 \$	197,500 \$	197,500	
		-----	-----	-----	-----	
TOTAL PARKS & RECREATION	\$	1,541,637 \$	5,103,541 \$	30,578,651 \$	27,451,405	

TOTAL RECREATION & CULTURAL SERVICES	\$	1,614,409 \$	7,739,230 \$	38,444,723 \$	31,441,147	

CAPITAL PROJECTS

	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	FUND
<u>VARIOUS COMPLETED PROJECTS</u>					
GENERAL FUND	\$ 10,707,966	\$ 3,886,594	\$	\$	
ACO - BALDWIN HILLS REGIONAL PARK	785,192				
ACO - GOLF COURSE FUND	7,000	23,300			
ACO - SUBDIVISION ORD, PARK IN LIEU	574,502	169,175			
AVIATION FUND	2,396,783	713,271			
COURTHOUSE CONSTRUCTION FUND	491,995	96,000			
MARINA REPLACEMENT FUND	46,719	545,086			
CRIMINAL JUSTICE FACILITY CONST. FUND	567,936	503,891			
HEALTH FACILITIES IMPROVEMENT FUND	276,449				
CUSTODIAL FACILITY EXPANSION FUND		180,226			
OLIVE VIEW IMPROVEMENT FUND	1,350,496				
REVENUE SHARING FUND	12,378				
GRAND TOTAL, CAPITAL PROJECTS	<u>\$ 38,428,262</u>	<u>\$ 90,741,958</u>	<u>\$ 816,448,814</u>	<u>\$ 273,691,352</u>	

SOURCE OF FINANCING

GENERAL FUND	\$ 26,342,438	\$ 74,791,354	\$ 740,554,180	\$ 218,085,312
AF AVIATION FUND	2,514,182	1,725,773	4,157,231	3,775,231
BHACO BALDWIN HILLS REGIONAL PARK	1,223,917	279,500	335,600	335,600
GACO GOLF COURSE FUND	7,000	198,300	126,000	126,000
QACO SUBDIVISION ORD, PARK IN LIEU	781,051	825,238	1,917,320	1,872,116
CC COURTHOUSE CONSTRUCTION FUND	2,120,369	8,512,000	47,710,402	27,921,402
MRACO MARINA REPLACEMENT FUND	67,138	823,086	732,000	732,000
CJFCF CRIMINAL JUSTICE FACILITY CONST.	1,571,420	2,970,400	20,394,747	20,452,374
HFIF HEALTH FACILITIES IMPROVEMENT FUND	280,843	153,710	120,263	120,263
CFEF CUSTODIAL FACILITY EXPANSION FUND	2,157,030	211,597	40,000	40,000
OVIF OLIVE VIEW IMPROVEMENT FUND	1,350,496	251,000	361,071	231,054
RS REVENUE SHARING FUND	12,378			
TOTAL, CAPITAL PROJECTS	<u>\$ 38,428,262</u>	<u>\$ 90,741,958</u>	<u>\$ 816,448,814</u>	<u>\$ 273,691,352</u>

FORCE ACCOUNT PROJECTS	\$ 4,673,986
CONTRACT PROJECTS	<u>86,067,972</u>
TOTAL PROJECTS	<u>\$ 90,741,958</u>

**SPECIAL
FUNDS**

PUBLIC WORKS-ARTICLE 3--BIKEWAY FUND

FUND
Article 3-Bikeway

FUNCTION
Public Ways and Facilities

ACTIVITY
Public Ways

The Article 3 - Bikeway Fund establishes a budget unit to provide pedestrian and bicycle facilities under the Transportation Development Act, Article 3, Section 99234. Eligible use of this appropriation includes preliminary engineering, right-of-way acquisition leading to construction and construction or restoration of facilities exclusively for the use of pedestrians and bicyclists.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
SVCS & SUPPS	\$ 571,778	\$ 2,767,959	\$ 3,348,804	\$ 1,395,832	\$ 2,390,339	\$ -958,465
GROSS APPROP	\$ 571,778	\$ 2,767,959	\$ 3,348,804	\$ 1,395,832	\$ 2,390,339	\$ -958,465
NET APPROP	\$ 571,778	\$ 2,767,959	\$ 3,348,804	\$ 1,395,832	\$ 2,390,339	\$ -958,465
RESERVES						
RES FOR ENCUM	392,587					
TOT REQMTS	\$ 964,365	\$ 2,767,959	\$ 3,348,804	\$ 1,395,832	\$ 2,390,339	\$ -958,465
AVAILABLE FUNDS						
FUND BALANCE	\$ 1,920,998	\$ 2,198,804	\$ 2,198,804	\$ 274,832	\$ 1,269,339	\$ -929,465
REVENUE	1,242,171	843,987	1,150,000	1,121,000	1,121,000	-29,000
TOT AVAIL FDS	\$ 3,163,169	\$ 3,042,791	\$ 3,348,804	\$ 1,395,832	\$ 2,390,339	\$ -958,465

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Article 3 - Bikeway Fund finances new and continuing local and regional projects which address the Los Angeles County Master Plan for bikeways. The Budget provides for a decrease in regional projects and an increase in local projects. The net decrease in funding is due to the reduced level of available carry-over surplus. Sufficient Article 3 Local Sales Tax Revenue is anticipated to fund the project levels.

CHILD ABUSE/NEGLECT PREVENT PROG FUND

FUND
Child Abuse/Neglect Prevention

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

The Child Abuse/Neglect Prevention Program Fund was established by Assembly Bill 2994 to provide child abuse/neglect prevention and intervention services through contracts with private nonprofit agencies. The program is financed through special fees collected for birth certificates.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
SVCS & SUPPS	\$	\$ 1,050,000	\$ 2,425,450	\$ 2,402,494	\$ 2,492,755	\$ 67,305
GROSS APPROP	\$	\$ 1,050,000	\$ 2,425,450	\$ 2,402,494	\$ 2,492,755	\$ 67,305
NET APPROP	\$	\$ 1,050,000	\$ 2,425,450	\$ 2,402,494	\$ 2,492,755	\$ 67,305
RESERVES						
OTHER RESERVE		94,905				
TOT REQMTS	\$	\$ 94,905	\$ 1,050,000	\$ 2,425,450	\$ 2,492,755	\$ 67,305
AVAILABLE FUNDS						
FUND BALANCE	\$	453,009	\$ 1,403,050	\$ 1,403,050	\$ 1,343,854	\$ 2,104,654
REVENUE		1,044,946	1,022,400	1,022,400	1,058,640	388,101
TOT AVAIL FDS	\$	\$ 1,497,955	\$ 2,425,450	\$ 2,425,450	\$ 2,402,494	\$ 2,492,755
						\$ 701,604
						\$ -634,299
						\$ 67,305

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Child Abuse/Neglect Prevention Program establishes appropriation to finance anticipated contracts. Funding for this program is fully offset by revenues received from birth certificate special assessments.

COURTHOUSE CONSTRUCTION FUND

FUND
Courthouse Construction

FUNCTION
General

ACTIVITY
Plant Acquisition

Provides for the financing of courtroom construction within the County of Los Angeles and is established pursuant to Government Code Sections 76000 & 76001. Deposits to this fund are received from parking violation fines and forfeitures, and penalty assessments on nonparking offenses.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
SVCS & SUPPS	\$ 4,883,651	\$ 4,507,697	\$ 4,507,697	\$ 4,537,016	\$ 4,537,016	29,319
FIXED ASSETS	2,120,369	8,512,000	23,183,200	47,710,402	27,921,402	4,738,202
GROSS APPROP	\$ 7,004,020	\$ 13,019,697	\$ 27,690,897	\$ 52,247,418	\$ 32,458,418	\$ 4,767,521
NET APPROP	\$ 7,004,020	\$ 13,019,697	\$ 27,690,897	\$ 52,247,418	\$ 32,458,418	\$ 4,767,521
RESERVES						
OTHER RESERVE	2,471,568					
RES FOR ENCUM	6,584,084					
TOT RESERVES	\$ 9,055,652	\$	\$	\$	\$	\$
TOT REQMTS	\$ 16,059,672	\$ 13,019,697	\$ 27,690,897	\$ 52,247,418	\$ 32,458,418	\$ 4,767,521

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Courthouse Temporary Construction Fund finances continuation of the Board-approved Courthouse Construction Program and the bonded debt service obligation for construction of the San Fernando Courthouse. In addition to the recently completed San Fernando Courthouse, the Program provides for courthouse construction in Van Nuys, Bellflower, East Los Angeles and Downey.

CRIMINAL JUSTICE FACILITIES CONSTRUCTION FUND

FUND

Criminal Justice Facilities Construction

FUNCTION
General

ACTIVITY
Plant Acquisition

Provides for the financing of construction, reconstruction, expansion, or improvement of criminal justice and court facilities within the County of Los Angeles and is established pursuant to Government Code Sections 76000 & 76004. Deposits to this fund are received from parking violation fines and forfeitures, and penalty assessments on nonparking offenses.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
SVCS & SUPPS \$	3,517,579	7,344,264	6,591,985	8,619,235	8,889,235	2,297,250
OTH CHAR/USES	1,770,000					
FIXED ASSETS	1,571,420	2,970,400	14,558,200	20,394,747	20,452,374	5,894,174

GROSS APPROP \$	6,858,999	10,314,664	21,150,185	29,013,982	29,341,609	8,191,424

NET APPROP \$	6,858,999	10,314,664	21,150,185	29,013,982	29,341,609	8,191,424
RESERVES						
OTHER RESERVE	2,774,471					
RES FOR ENCUM	377,541					

TOT RESERVES \$	3,152,012					

TOT REQMTS \$	10,011,011	10,314,664	21,150,185	29,013,982	29,341,609	8,191,424

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Criminal Justice Facilities Construction Fund finances continuation of the Board-approved Courthouse Construction Program and the maintenance of other criminal justice facilities. In addition to programmed courthouse construction in San Fernando, Van Nuys, Bellflower, East Los Angeles, and Downey, financing is included for security modifications within various Superior and Municipal Court facilities; and architectural programming for courthouses in Reseda, North Hollywood, Pasadena, South Bay, and West Los Angeles.

DEFERRED COMPENSATION FUND

FUND
Deferred Compensation

FUNCTION
General

ACTIVITY
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.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
OTH CHAR/USES	\$ 7,874,351	\$ 13,858,001	\$ 13,830,231	\$ 20,955,565	\$ 20,955,565	\$ 7,125,334
GROSS APPROP	\$ 7,874,351	\$ 13,858,001	\$ 13,830,231	\$ 20,955,565	\$ 20,955,565	\$ 7,125,334
NET APPROP	\$ 7,874,351	\$ 13,858,001	\$ 13,830,231	\$ 20,955,565	\$ 20,955,565	\$ 7,125,334
TOT REQMTS	\$ 7,874,351	\$ 13,858,001	\$ 13,830,231	\$ 20,955,565	\$ 20,955,565	\$ 7,125,334
AVAILABLE FUNDS						
REVENUE	\$ 7,874,351	\$ 13,858,001	\$ 13,830,231	\$ 20,955,565	\$ 20,955,565	\$ 7,125,334
TOT AVAIL FDS	\$ 7,874,351	\$ 13,858,001	\$ 13,830,231	\$ 20,955,565	\$ 20,955,565	\$ 7,125,334

1985-86 Adopted Budget

Pursuant to Section 53609 of the Government Code and Internal Revenue Service authorization, the Deferred Compensation Fund budget reflects the revenue realized from investment earnings distributed to participants of this program. The 1985-86 Adopted Budget increase reflects anticipated earnings resulting from increased participation and deposits in the Fund.

DOMESTIC VIOLENCE PROGRAM

FUND
Domestic Violence Program

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

The Domestic Violence Program was established by Senate Bill 1246 to provide direct services to victims of domestic violence through contracts with community-based organizations. The program is financed through special fees collected for marriage licenses and confidential marriage certificates.

CLASSIFICATION	EXPENDITURES		APPROPRIATIONS			
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
SVCS & SUPPS	\$ 80,052	\$ 1,287,621	\$ 1,403,614	\$ 1,434,554	\$ 1,515,561	\$ 111,947
GROSS APPROP	\$ 80,052	\$ 1,287,621	\$ 1,403,614	\$ 1,434,554	\$ 1,515,561	\$ 111,947
NET APPROP	\$ 80,052	\$ 1,287,621	\$ 1,403,614	\$ 1,434,554	\$ 1,515,561	\$ 111,947
RESERVES						
OTHER RESERVE RES FOR ENCUM	813,666 12,203					
TOT RESERVES	\$ 825,869	\$	\$	\$	\$	\$
TOT REQMTS	\$ 905,921	\$ 1,287,621	\$ 1,403,614	\$ 1,434,554	\$ 1,515,561	\$ 111,947
AVAILABLE FUNDS						
FUND BALANCE	\$ 437,150	\$ 470,370	\$ 470,370	\$ 213,614	\$ 360,745	\$ -109,625
REVENUE	939,141	976,212	933,244	1,220,940	1,154,816	221,572
TOT AVAIL FDS	\$ 1,376,291	\$ 1,446,582	\$ 1,403,614	\$ 1,434,554	\$ 1,515,561	\$ 111,947

1985-86 Adopted Budget

The 1985-86 Adopted Budget reflects a program increase funded by additional revenues. The additional revenue reflects an increase from \$14 to \$19 in the special fees per license/certificate on January 1, 1985.

FISH & GAME PROPAGATION FUND

FUND
Fish and Game Propagation

FUNCTION
Public Protection

ACTIVITY
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 wildlife as provided by State law.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
SVCS & SUPPS \$	78,450 \$	118,071 \$	212,262 \$	294,633 \$	294,633 \$	82,371
FIXED ASSETS	7,889	4,452	30,000	30,000	30,000	
GROSS APPROP \$	86,339 \$	122,523 \$	242,262 \$	324,633 \$	324,633 \$	82,371
NET APPROP \$	86,339 \$	122,523 \$	242,262 \$	324,633 \$	324,633 \$	82,371
RESERVES						
OTHER RESERVE	87,015					
RES FOR ENCUM	37,513					
TOT RESERVES \$	124,528 \$					
TOT REQMTS \$	210,867 \$	122,523 \$	242,262 \$	324,633 \$	324,633 \$	82,371
AVAILABLE FUNDS						
FUND BALANCE \$	263,665 \$	149,773 \$	149,773 \$	219,449 \$	317,736 \$	167,963
REVENUE	96,975	105,184	92,489	105,184	6,897	-85,592
TOT AVAIL FDS \$	360,640 \$	254,957 \$	242,262 \$	324,633 \$	324,633 \$	82,371

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Fish and Game Propagation Fund reflects an increase in total available funds due to underexpenditure of the 1984-85 services and supplies appropriation.

FUNDED INTEREST PLEDGE RESERVE FUND

FUND
Funded Int Pledge Res Fd

FUNCTION
Debt Service

ACTIVITY
Interest on Long Term Debt

Provides for prefunding of interest in certain long-term financing programs to minimize future long-term indebtedness.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
<u>REQUIREMENTS</u>						
<u>APPROPRIATIONS</u>						
OTH CHAR/USES \$	\$	\$	\$ 3,900,000	\$	\$	\$ -3,900,000
GROSS APPROP \$	\$	\$	\$ 3,900,000	\$	\$	\$ -3,900,000
NET APPROP \$	\$	\$	\$ 3,900,000	\$	\$	\$ -3,900,000
TOT REQMS \$	\$	\$	\$ 3,900,000	\$	\$	\$ -3,900,000
<u>AVAILABLE FUNDS</u>						
REVENUE \$	\$	\$	\$ 3,900,000	\$	\$	\$ -3,900,000
TOT AVAIL FDS \$	\$	\$	\$ 3,900,000	\$	\$	\$ -3,900,000

1985-86 Adopted Budget

The 1985-86 Adopted Budget reflects the deletion of the Funded Interest Pledge Reserve Fund due to the lack of available discretionary General Funds as contribution.

GOLF COURSE

FUND
Golf Course

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

The Golf Course Fund was established in June 1982 to provide maintenance and improvements at Los Angeles County golf courses, funded by a percentage of golf green fees.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
SVCS & SUPPS	\$ 346,128	\$ 521,192	\$ 550,225	\$ 645,465	\$ 645,465	\$ 95,240
FIXED ASSETS	39,600					
GROSS APPROP	\$ 385,728	\$ 521,192	\$ 550,225	\$ 645,465	\$ 645,465	\$ 95,240
NET APPROP	\$ 385,728	\$ 521,192	\$ 550,225	\$ 645,465	\$ 645,465	\$ 95,240
RESERVES						
OTHER RESERVE	109,708					
RES FOR ENCUM	8,590					
TOT RESERVES	\$ 118,298	\$	\$	\$	\$	\$
TOT REQMTS	\$ 504,026	\$ 521,192	\$ 550,225	\$ 645,465	\$ 645,465	\$ 95,240
AVAILABLE FUNDS						
FUND BALANCE	\$ 179,062	\$	\$	\$ 54,900	\$ -26,625	\$ -26,625
REVENUE	324,965	576,092	550,225	590,565	672,090	121,865
TOT AVAIL FDS	\$ 504,027	\$ 576,092	\$ 550,225	\$ 645,465	\$ 645,465	\$ 95,240

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Golf Course Fund reflects increased revenue due to an increase in golf green fees.

HEALTH SERVICES-STATHAM FUND

FUND
Statham

FUNCTION
Health & Sanitation

ACTIVITY
Health

Statham Funds were established by State Legislation through an increase in drinking driver fines. As mandated by the enabling Legislation (AB 2086), these funds may only be used to offset the cost of County Alcoholism Programs. Statham Funds are deposited into a special revenue fund by the courts and must be intrafund transferred to the Alcohol and Drug (Health Services) budget unit.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
SVCS & SUPPS	\$ 3,016,783	\$ 3,323,652	\$ 2,340,424	\$ 3,627,190	\$ 4,253,587	\$ 1,913,163
GROSS APPROP	\$ 3,016,783	\$ 3,323,652	\$ 2,340,424	\$ 3,627,190	\$ 4,253,587	\$ 1,913,163
NET APPROP	\$ 3,016,783	\$ 3,323,652	\$ 2,340,424	\$ 3,627,190	\$ 4,253,587	\$ 1,913,163
RESERVES						
OTHER RESERVE	1,089,992					
TOT REQMTS	\$ 4,106,775	\$ 3,323,652	\$ 2,340,424	\$ 3,627,190	\$ 4,253,587	\$ 1,913,163
AVAILABLE FUNDS						
FUND BALANCE	\$	\$ 779,582	\$	\$	\$ 994,208	\$ 994,208
REVENUE	4,106,776	2,788,992	2,340,424	3,627,190	3,259,379	918,955
TOT AVAIL FDS	\$ 4,106,776	\$ 3,568,574	\$ 2,340,424	\$ 3,627,190	\$ 4,253,587	\$ 1,913,163

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Statham Fund reflects the amount incorporated in the Alcohol and Drug Abuse budget for County alcoholism services. Revenue to this special fund has been increased to reflect the appropriation of carryover funds deposited prior to 1985-86 and other minor changes.

HOUSING & COMMUNITY DEVELOPMENT ACT FUND

FUND
HCDA

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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
SVCS & SUPPS	\$ 42,007,946	\$ 46,286,938	\$ 81,699,910	\$ 47,981,227	\$ 58,123,100	\$ -23,576,810
GROSS APPROP	\$ 42,007,946	\$ 46,286,938	\$ 81,699,910	\$ 47,981,227	\$ 58,123,100	\$ -23,576,810
NET APPROP	\$ 42,007,946	\$ 46,286,938	\$ 81,699,910	\$ 47,981,227	\$ 58,123,100	\$ -23,576,810
RESERVES						
RES FOR ENCUM	2,532,543					
TOT REQMTS	\$ 44,540,489	\$ 46,286,938	\$ 81,699,910	\$ 47,981,227	\$ 58,123,100	\$ -23,576,810
AVAILABLE FUNDS						
FUND BALANCE	\$ -488,212	\$	\$ -8,252,192	\$	\$	\$ 8,252,192
REVENUE	36,776,509	52,006,587	89,952,102	47,981,227	58,123,100	-31,829,002
TOT AVAIL FDS	\$ 36,288,297	\$ 52,006,587	\$ 81,699,910	\$ 47,981,227	\$ 58,123,100	\$ -23,576,810

1985-86 Adopted Budget

The 1985-86 Adopted Budget reflects an increase due to Eleventh Year and carry-over Community Development Block Grant Funds as well as a decrease in CDBG JOBS funds because of program termination.

JAIL STORE FUND

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 cost 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 PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
SVCS & SUPPS	\$ 3,720,439	\$ 5,000,000	\$ 5,000,000	\$ 5,500,000	\$ 5,500,000	\$ 500,000
GROSS APPROP	\$ 3,720,439	\$ 5,000,000	\$ 5,000,000	\$ 5,500,000	\$ 5,500,000	\$ 500,000
NET APPROP	\$ 3,720,439	\$ 5,000,000	\$ 5,000,000	\$ 5,500,000	\$ 5,500,000	\$ 500,000
RESERVES						
OTHER RESERVE RES FOR ENCUM	164,818 425					
TOT RESERVES	\$ 165,243	\$	\$	\$	\$	\$
TOT REQMTS	\$ 3,885,682	\$ 5,000,000	\$ 5,000,000	\$ 5,500,000	\$ 5,500,000	\$ 500,000
AVAILABLE FUNDS						
FUND BALANCE	\$ 153,073	\$	\$	\$	\$	\$
REVENUE	3,766,860	5,000,000	5,000,000	5,500,000	5,500,000	500,000
TOT AVAIL FDS	\$ 3,919,933	\$ 5,000,000	\$ 5,000,000	\$ 5,500,000	\$ 5,500,000	\$ 500,000

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Jail Store Fund includes increased supply costs which are offset by Revenue received from the sale of such items to jail inmates.

MIAGAN DEBT SERVICE FUND

FUND
MIAGAN Debt Svcs Fund

FUNCTION
Debt Service

ACTIVITY
Interest on Long Term Debt

Payment of interest maturities on the Medically Indigent Adult Grant Anticipation Notes.

CLASSIFICATION	EXPENDITURES		APPROPRIATIONS			
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
OTH CHAR/USES	\$ 12,973,580	\$ 13,537,880	\$ 16,717,570	\$ 123,908,552	\$ 123,908,552	\$ 107,190,982
GROSS APPROP	\$ 12,973,580	\$ 13,537,880	\$ 16,717,570	\$ 123,908,552	\$ 123,908,552	\$ 107,190,982
NET APPROP	\$ 12,973,580	\$ 13,537,880	\$ 16,717,570	\$ 123,908,552	\$ 123,908,552	\$ 107,190,982
RESERVES						
OTHER RESERVE	119,072,341					
TOT REQMTS	\$ 132,045,921	\$ 13,537,880	\$ 16,717,570	\$ 123,908,552	\$ 123,908,552	\$ 107,190,982
AVAILABLE FUNDS						
FUND BALANCE	\$ 29,043,819	\$ 135,789,911	\$ 16,717,570	\$ 123,739,583	\$ 123,908,552	\$ 107,190,982
REVENUE	119,719,672	1,487,552		168,969		
TOT AVAIL FDS	\$ 148,763,491	\$ 137,277,463	\$ 16,717,570	\$ 123,908,552	\$ 123,908,552	\$ 107,190,982

1985-86 Adopted Budget

The 1985-86 Adopted Budget provides funding for debt service expenses associated with the Medically Indigent Adults Grant Anticipation Notes. Funds are also included to redeem the notes in December 1985.

MOTOR VEHICLES A.C.O. FUND

FUND
Motor Vehicle A.C.O.

FUNCTION
General

ACTIVITY
Other General

In January 1982, the Board of Supervisors adopted an ordinance amending Title 4 of the Los Angeles County Code creating an Accumulative Capital Outlay Fund for the replacement of motor vehicles in the Facilities Management Department fleet. Participating entities are subvented General Fund departments, Special Funds and Districts and Enterprise Funds.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
FIXED ASSETS		2,304,353	2,304,353	1,111,500	1,111,500	-1,192,853
GROSS APPROP	\$	\$ 2,304,353	\$ 2,304,353	\$ 1,111,500	\$ 1,111,500	\$ -1,192,853
NET APPROP	\$	\$ 2,304,353	\$ 2,304,353	\$ 1,111,500	\$ 1,111,500	\$ -1,192,853
RESERVES						
OTHER RESERVE	\$ 71,247	\$	\$	\$	\$	\$
TOT REQMTS	\$ 71,247	\$ 2,304,353	\$ 2,304,353	\$ 1,111,500	\$ 1,111,500	\$ -1,192,853
AVAILABLE FUNDS						
FUND BALANCE	\$ 1,563,873	\$ 2,304,353	\$ 2,304,353	\$ 1,111,500	\$ 1,111,500	\$ -1,192,853
REVENUE	811,727	1,111,500				
TOT AVAIL FDS	\$ 2,375,600	\$ 3,415,853	\$ 2,304,353	\$ 1,111,500	\$ 1,111,500	\$ -1,192,853

1985-86 Adopted

The 1985-86 Adopted Budget for the Motor Vehicle Accumulative Capital Outlay Fund provides for the replacement of a portion of the vehicles in participating departments.

NARCOTIC ENFORCEMENT SPECIAL FUND

FUND

Narcotic Enforcement Special Fund

FUNCTION
Public Protection

ACTIVITY
Police Protection

Pursuant to Section 11489 of the Health & Safety Code, funds for this activity result from the forfeiture of assets or monies used in connection, transportation or possession of a controlled substance. The appropriation for this budget unit establishes funds for the Sheriff to continue the apprehension of criminals and narcotics law enforcement-investigation activities.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
<u>REQUIREMENTS</u>						
<u>APPROPRIATIONS</u>						
SVCS & SUPPS \$	\$	125,000 \$	\$	400,000 \$	300,000 \$	300,000
FIXED ASSETS		134,413		600,000	450,000	450,000
=====						
GROSS APPROP \$	\$	259,413 \$	\$	1,000,000 \$	750,000 \$	750,000
=====						
NET APPROP \$	\$	259,413 \$	\$	1,000,000 \$	750,000 \$	750,000
=====						
TOT REQMTS \$	\$	259,413 \$	\$	1,000,000 \$	750,000 \$	750,000
=====						
<u>AVAILABLE FUNDS</u>						
=====						
SURPLUS \$	\$	\$	\$	\$	121,847 \$	121,847
REVENUE		259,413		1,000,000	628,153	628,153
=====						
TOT AVAIL PDS \$	\$	259,413 \$	\$	1,000,000 \$	750,000 \$	750,000

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Narcotic Enforcement Special Fund provides increased funding for narcotic law enforcement investigation activities and specialized equipment. This budget unit is entirely offset by the projected revenue resulting from the court declared forfeiture of assets or monies used in connection, transportation or possession of a controlled substance.

OFF-HIGHWAY VEHICLE FUND

FUND
Off-Highway Vehicle

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

Off-Highway Vehicle Fund is established pursuant to the Public Resource Code and the Vehicle Code for the development and operation of off-highway vehicle facilities, and is financed by the County's share of license fees on off-highway vehicles.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
SVCS & SUPPS \$	152,605 \$	53,600 \$	50,000 \$	60,733 \$	60,733 \$	10,733
FIXED ASSETS	265,464	60,000	1,505,479	1,637,473	1,637,473	131,994
APPR FOR CONT			180,012			-180,012
=====						
GROSS APPROP \$	418,069 \$	113,600 \$	1,735,491 \$	1,698,206 \$	1,698,206 \$	-37,285
=====						
NET APPROP \$	418,069 \$	113,600 \$	1,735,491 \$	1,698,206 \$	1,698,206 \$	-37,285
RESERVES						
OTHER RESERVE	14,139					
RES FOR ENCUM	59,927					
=====						
TOT RESERVES \$	74,066 \$	\$	\$	\$	\$	
=====						
TOT REQMTS \$	492,135 \$	113,600 \$	1,735,491 \$	1,698,206 \$	1,698,206 \$	-37,285
AVAILABLE FUNDS						
=====						
FUND BALANCE \$	679,969 \$	286,382 \$	286,382 \$	363,488 \$	359,426 \$	73,044
REVENUE	98,549	162,746	1,449,109	1,334,718	1,338,780	-110,329
=====						
TOT AVAIL FDS \$	778,518 \$	449,128 \$	1,735,491 \$	1,698,206 \$	1,698,206 \$	-37,285

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Off-Highway Vehicle Fund reflects a decrease in total available funds due to a reduction in anticipated State grant funding.

OFF-STREET PARKING DEVELOPMENT

FUND
Various

FUNCTION
General

ACTIVITY
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 of collection, are accumulated in individual funds to be utilized for this purpose.

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>SUMMARY</u>						
<u>REQUIREMENTS</u>						
SERVICES AND SUPPLIES..\$	52,734	\$ 124,198	\$ 1,452,200	\$ 1,224,325	\$ 174,325	\$ 1,277,875
NET APPROPRIATION.....	52,734	124,198	1,452,200	1,224,325	174,325	-1,277,875
<u>RESERVES</u>						
OTHER RESERVES.....	41,879					
TOTAL REQUIREMENTS.....\$	94,613	\$ 124,198	\$ 1,452,200	\$ 1,224,325	\$ 174,325	\$ -1,277,875
<u>AVAILABLE FUNDS</u>						
FUND BALANCE.....\$	727,950	\$ 1,032,818	\$ 1,032,818	\$ 1,206,579	\$ 156,579	\$ -876,239
REVENUE.....	399,482	256,080	419,382	17,746	17,746	-401,636
TOTAL AVAILABLE FUNDS..\$	1,127,432	\$ 1,288,898	\$ 1,452,200	\$ 1,224,325	\$ 174,325	\$ -1,277,875
<u>BELVEDERE DEVELOPMENT</u>						
SERVICES AND SUPPLIES..\$	7,964	\$ 18,747	\$ 30,281	\$ 12,184	\$ 12,184	\$ -18,097
<u>EAST LOS ANGELES DEV</u>						
SERVICES AND SUPPLIES..	4,501	7,195	45,914	39,130	39,130	-6,784
<u>MONTROSE DEVELOPMENT</u>						
SERVICES AND SUPPLIES..		2,612	12,952	16,073	16,073	3,121
<u>WALNUT PARK DEV</u>						
SERVICES AND SUPPLIES..	1,058	5,519	6,636	6,973	6,973	337
<u>WEST HOLLYWOOD AREA</u>						
COUNTY PARKING						
SERVICES AND SUPPLIES..	39,211	90,125	125,000	1,149,965	99,965	-25,035
<u>FIXED ASSETS</u>						
Land.....			1,231,417			-1,231,417
<u>TOTAL WEST HOLLYWOOD</u>						
AREA COUNTY PARKING...	39,211	90,125	1,356,417	1,149,965	99,965	-1,256,452
<u>TOTAL OFF-STREET</u>						
PARKING DEVELOPMENT...\$	52,734	\$ 124,198	\$ 1,452,200	\$ 1,224,325	\$ 174,325	\$ -1,277,875

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Off-Street Parking Funds finances cost increases to provide for the continuation of current service levels offset by carryover fund balances and parking revenues. The County has transferred responsibility for the maintenance and collection of the parking meters located in the West Hollywood area to the City of West Hollywood as a result of the city becoming incorporated.

PUBLIC LIBRARY-Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
FIXED ASSETS						
Buildings and Improv						
Canyon Country.....					135,000	135,000
Culver city.....					120,000	120,000
Downey Admin.Hqts..					50,000	50,000
Duarde.....					45,000	45,000
Florence.....	37,150					
Graham.....	40,125					
Las Virgenes.....					250,000	250,000
La Verne.....	203,760					
San Fernando.....			100,000		100,000	
South Whittier.....					450,000	450,000
West Covina.....	74,424					
Total Buildings and Improvements.....	355,459		100,000	1,075,000	1,150,000	1,050,000
Equipment.....	321,183		1,026,403	678,585	678,585	-347,818
TOTAL FIXED ASSETS.....	676,642	700,000	1,126,403	1,753,585	1,828,585	702,182
TOTAL GENERAL FUND.....	31,584,081	35,163,941	38,265,129	43,293,712	43,356,765	5,091,636
INTRAFUND TRANSFERS....	312,960	164,566				
TOTAL GENERAL FUND-NET.	31,271,121	34,999,375	38,265,129	43,293,712	43,356,765	5,091,636
ACCUMULATIVE CAPITAL OUTLAY						
FIXED ASSETS						
Buildings and Improv				75,000	75,000	75,000
Equipment.....	13,117					
TOTAL ACO.....	13,117			75,000	75,000	75,000
GRAND TOTAL PUBLIC LIBRARY.....	\$ 31,284,238	\$ 34,999,375	\$ 38,265,129	\$ 43,368,712	\$ 43,431,765	\$ 5,166,636

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Public Library provides for the full-year cost impact in 1985-86 of salaries and employee benefits increases approved and funded only part-year in 1984-85. Additional funding for 2.0 budgeted positions was provided to enhance the department's efforts in planning for implementation of an Automated Circulation System. Services and supplies costs associated with this automated system have also been provided for in the budget. Costs related to infrastructure maintenance at branch libraries has also been included in services and supplies as well as equipment accounts. Total available funds have increased due to increases in Augmentation Funds and Tax Levies resulting from growth in Assessed Valuation, and Fund Balance.

PUBLIC WORKS-ROAD FUND

FUNCTION Public Ways and Facilities	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<p>Effective January 1, 1985 the Road Fund was merged as part of the Department of Public Works. The Director of Public Works' duties and responsibilities are prescribed by the California Streets and Highways Code and the County Code. Under direction of Board of Supervisors, the Director of Public Works 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).</p>						
SAL & EMP BEN						
Salaries & wages.....	\$ 36,998,874	\$	\$ 44,202,984	\$ 43,056,736	\$ 44,568,372	\$ 365,388
Retirement						
Employer's share of retirement.....	6,072,025		7,008,966	7,008,966	7,008,966	
Retire Health Ins..	541,069		656,574	656,574	781,323	124,749
Employee Group Insurance						
Longterm Disability	17,820		15,288	15,288	15,288	
Unemployment Insurance	39,773		35,354	35,354	35,354	
Health Insurance...	2,489,706		2,853,880	2,853,880	2,853,880	
Dental Insurance...	344,134		420,526	420,526	420,526	
Life Insurance.....	12,443		18,516	18,516	18,516	
Worker's Compensation	258,670		417,418	417,418	557,850	140,432
Flexible Benefit Plan				135,360	135,360	135,360
Thrift Plan.....			63,361	63,361	63,361	
Savings Plan.....				79,020	79,020	79,020
Expenditure applicable to prior years.....	225					
TOTAL SAL & EMP BEN....	46,774,739		55,692,867	54,760,999	56,537,816	844,949
Less Expenditure						
Distribution.....	46,774,916		55,692,867	54,760,999	56,537,816	844,949
TOTAL SAL & EMP BEN-NET	-177					
SERVICES & SUPPLIES & OTHER CHARGES.....	17,195,258		25,000,000	25,000,000	25,000,000	
Less Expenditure						
Distribution.....	17,199,258		25,000,000	25,000,000	25,000,000	
TOTAL SERVICES & SUPPS & OTHER CHARGES NET....	-4,000					
SERVICES & SUPPLIES						
Departmental Admin						
32005 Admin Div.....	645,199		700,000	700,000	700,000	
32091 All Cities Prog-Credits.....	-384,117		-466,667	-549,000	-549,000	-82,333
32099 Misc Chgs						
Undistributed.....	43,545					
Total Dept'l Admin.....	304,627		233,333	151,000	151,000	-82,333
Departmental Operations						
30000 Road Department	122,933					
32115 Bus & Fin Div.	2,164,433		2,300,000	2,400,000	2,400,000	100,000
32120 Management Audit	149,920					
32125 Coord-City Serv	233,151		250,000	260,000	260,000	10,000

PUBLIC WORKS-ROAD FUND--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
SERVICES & SUPPLIES--Continued						
Departmental Operations						
-Continued						
32130 Data Proc Serv	180,993		180,000	244,000	244,000	64,000
32135 Admin Serv....	1,296,102		1,370,000	1,500,000	1,500,000	130,000
32140 Pers Dept Serv	244,059		252,000	252,000	252,000	
32150 Affirm Action Compliance.....	90,339		80,000	95,000	95,000	15,000
32160 Misc Costs Undistributed.....	825,617		100,000	100,000	100,000	
32170 Procurement...	573,345		610,000	650,000	650,000	40,000
32175 Reprod Serv...	334,988		350,000	375,000	375,000	25,000
32180 Telephone.....	200,550		195,000	221,000	221,000	26,000
32183 Underground Tank Monitoring.....			250,000	500,000	500,000	250,000
32190 Trans Undist..	75,998		80,000	85,000	85,000	5,000
32191 All Cities Prog- Credits.....	-20,000		-20,000	-20,000	-20,000	
32299 Misc Chgs Undistributed.....	318,756					
Total Dept'l Oper....	6,791,184		5,997,000	6,662,000	6,662,000	665,000
Maint of Buildings & Equipment						
32501 Admin Fac.....	1,036,581		1,046,000	1,150,000	1,150,000	104,000
32525 Equip Coord...	178,914		240,000	240,000	240,000	
32530 Equip Bettermt	44,109		50,000	50,000	50,000	
32531 Equip Maint...	314,295		225,000	200,000	200,000	-25,000
32532 Equip Rebuild.	324,853		53,000	255,000	255,000	202,000
32535 Equip Maint- Road Serv.....	152,222		290,000	310,000	310,000	20,000
32540 Radio & Intercom- munication Maint...	129,886		230,000	200,000	200,000	-30,000
32582 Warehouse & Yard Maint-Road Serv....	21,392		20,000	25,000	25,000	5,000
32584 Warehouse & Yard Maint-Maint Dists..	91,673		100,000	100,000	100,000	
32599 Misc Chgs. Undistributed.....	63,192					
Total Maint of Build- ings & Equipment...	2,357,117		2,254,000	2,530,000	2,530,000	276,000
Dept'l Engineering						
32602 Area Accident Analysis.....	164,537		220,000	175,000	175,000	-45,000
32610 Area Coord....	257		1,000	1,000	1,000	
32617 Design Contract				100,000	100,000	100,000
32630 Gen Eng-Const.	318,245		402,000	350,000	350,000	-52,000
32632 Gen Eng-Design	451,357		450,000	450,000	450,000	
32634 Gen Eng-Maint.	297,709		350,000	340,000	340,000	-10,000
32635 Proj Eng-Prog Development.....	1,259,493		1,320,000	1,395,000	1,395,000	75,000
32637 Gen Eng-Traffic & Lighting.....	230,901		200,000	250,000	250,000	50,000
32638 Gen Eng-Road Services.....	58,043		87,000	75,000	75,000	-12,000

PUBLIC WORKS-ROAD FUND--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
SERVICES & SUPPLIES-Continued						
Departmental Engineering						
-Continued						
32641 Gov'l Agency						
Permit Inspection..	44,815		74,000	60,000	60,000	-14,000
32645 Environmental						
Studies.....	96,160		130,000	130,000	130,000	
32661 Landscap Proj/ Plans/Specs.....	32,775		20,000	20,000	20,000	
32662 Traffic Invest	406,219		475,000	540,000	540,000	65,000
32663 Traffic Count.	192,253		250,000	240,000	240,000	-10,000
32666 Traffic Studies	248,019		300,000	320,000	320,000	20,000
32667 Trans Studies-						
All Districts.....	97		10,000	10,000	10,000	
32676 Transit Oper..	61,022		90,000	75,000	75,000	-15,000
32691 All Cities						
Program-Credits....	-834,623		-886,667	-930,000	-930,000	-43,333
32694 Mapping & Underground Struc..	287,848		320,000	320,000	320,000	
32695 Utility Reloc Engineering.....	98,637		100,000	110,000	110,000	10,000
32699 Misc Chgs						
Undistributed.....	312,354					
Total Dept'l Engineer	3,726,118		3,912,333	4,031,000	4,031,000	118,667
Reimbursable Expenditures						
32725 Reimbursed Chgs-						
County Departments.	512,145		500,000	560,000	560,000	60,000
32768 Reim Planning & Engineering.....	1,800,241		1,712,300	2,070,000	2,070,000	357,700
32777 Reim Road & Street Services....	4,570,721		5,555,500	5,300,000	5,300,000	-255,500
32787 Other Reim for Current Serv.....	1,015,370		869,000	1,000,000	1,000,000	131,000
39905 Reimb Chgs-						
Co Dept-Cr.....	-109,192					
Total Reim Expend....	7,789,285		8,636,800	8,930,000	8,930,000	293,200
Maintenance of Roads						
33099 Rd Maint Undist	9,659,006		10,800,000	11,700,000	11,700,000	900,000
33602 TS Cont Prog..			30,000	30,000	30,000	
33609 City Bridge						
Inspection.....	64,589		70,000	75,000	75,000	5,000
33610 Bridge & Culvert Maintenance.....	597,794		735,000	770,000	770,000	35,000
33611 Bicycle Path Maintenance.....	226,064		290,000	310,000	310,000	20,000
33612 Crossing Guards Service.....	1,151,433		1,370,000	1,440,000	1,440,000	70,000
33613 Brush Clearance			150,000	180,000	180,000	30,000
33614 Federal						
Reserve Roads.....	45,000		45,000	45,000	45,000	
33615 Emergency						
Telephone Maint....	478,728		575,000	1,090,000	1,090,000	515,000
33616 Gen Fund Work.	132,281		100,000	350,000	350,000	250,000

PUBLIC WORKS-ROAD FUND--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
SERVICES & SUPPLIES-Continued						
Maintenance of Roads						
-Continued						
33617 Hwy Safety Lt Maintenance.....	364,558		721,000	775,000	775,000	54,000
33626 Hazardous Materials Cleanup..			60,000	60,000	60,000	
33629 Juvenile Work Service Program....			300,000	400,000	400,000	100,000
33645 Parkway Tree Maintenance.....			2,600,000			-2,600,000
33653 Ped Tunnels Maintenance.....	9,089		10,000	10,000	10,000	
33655 Permit Issuance & Control.....	798,138		850,000	900,000	900,000	50,000
33657 Permit Repair Charges SFT.....	697,395		780,000	800,000	800,000	20,000
33660 Power Street Sweeping.....	2,885,977		3,175,000	3,400,000	3,400,000	225,000
33661 Road Tree Maintenance.....	570,384		1,150,000	4,100,000	4,100,000	2,950,000
33664 Mtce Sta Anita Canyon Road.....	100		3,000	2,000	2,000	-1,000
33665 Slurry or Seal Pave.....	1,407,162		2,350,000	2,200,000	2,500,000	150,000
33670 Snow Removal..	26,205		190,000	200,000	200,000	10,000
33680 Veg Control....	252,156		300,000	350,000	350,000	50,000
33688 Safety Device Maintenance.....			20,000	20,000	20,000	
33690 Storm Damage..	3,087,625		1,000,000	1,000,000	1,000,000	
33693 Storm Damage- 1983.....			1,330,000	900,000	900,000	-430,000
33700 Traffic Mark..	1,849,455		2,143,000	2,180,000	2,180,000	37,000
33710 Traffic Signal Maintenance.....	2,977,392		3,246,000	3,400,000	3,400,000	154,000
33711 South Bay System Operation...	43,897					
33718 Street Name Signs.....	111,606		130,000	150,000	150,000	20,000
33720 Traffic Signs..	989,112		1,100,000	1,225,000	1,225,000	125,000
33740 Weed Control- Agricultural Comm..	32,522		35,000	35,000	35,000	
33998 Misc Chgs Undistributed.....	1,055,529					
Total Maint of Roads..	29,513,197		35,658,000	38,097,000	38,397,000	2,739,000
Road Construction Projects						
Various Completed						
Projects.....	11,209,042					
34132 Admiralty Way E/O Palawan Way....	55,397		46,500	2,000		-46,500
34145 Alondra Bl @ Broadway & Main....	99,383		9,000			-9,000
34147 Alondra Park Area Streets.....				214,000	187,000	187,000
34163 Alameda St @ 124 St-Weber St....	1,267		73,000			-73,000

PUBLIC WORKS-ROAD FUND--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
SERVICES & SUPPLIES--Continued						
Road Construction Projects						
-Continued						
34176 Alondra Bl @ AT and SF RR.....	1,191,456		1,041,800		15,000	-1,026,800
34178 Alameda St 133 St & 134 St/Pine.....	6,798		36,000			-36,000
34180 Alameda St. W/S Cmptn CB/Laurel	8,547		170,000			-170,000
34181 Alameda St & El Segundo Bl.....			330,000		194,000	-136,000
34186 Alondra-Brwy/Main & Avalon/Haskins...				55,000	103,000	103,000
34189 Alondra Bl et al.....					120,000	120,000
34190 Alondra Bl- Figueroa/Broadway..	4,005		8,100			-8,100
34199 Altadena Dr Maiden Ln/Allen....				20,000	20,000	20,000
34217 Amar Rd Aileron/ Echelon.....	15,561		11,500			-11,500
34221 Amar Road Valinda/Temple.....			40,000			-40,000
34244 Anza Av-190 St Calle Mayor.....			750,000	150,000	1,000,000	250,000
34276 Arrow Hy Vincent/Citrus.....			422,000		22,000	-400,000
34277 Arrow Hy E/O Azusa & E/O Barranca					5,000	5,000
34288 Artesia Traffic Signal Project.....				453,000	429,500	429,500
34292 Athens-Westmont Area Streets.....				605,000	529,000	529,000
34295 Atlantic Blvd & Telegraph Rd.....			75,000	742,000	754,000	679,000
34310 Avalon Bl El Seg/ 135 St & 139/Rosn..					252,000	252,000
34334 Ave K @ Little Rock Wash.....	23,597		173,000			-173,000
34338 Ave M Sierra/ 30 St.....					75,000	75,000
34340 Av O 1.5M E 180 St E/ 1.5M Ely.				5,000	5,000	5,000
34342 Av O 25 St E/ 35 St E.....					18,000	18,000
34347 Av R & Av S... 34351 Av 26 Idell/Fig			13,600	13,600	13,600	110,000
34356 Aviation Bl 116 St S/O 124 St..					22,400	22,400
34357 Aviation Bl & Manhattan Bch Bl...				300,000	600,000	600,000
34364 Badillo St Orange/Vincent.....	8,415			277,000	225,000	225,000
34365 Balan Rd Pepperdale/Brea Co.	10,558		4,000	230,000	234,000	230,000
34368 Balboa Bl E/S Norwood S/O Norwood	3,300					
34372 Ball Av Drain 158 St/Alondra.....			29,000		115,000	86,000

PUBLIC WORKS-ROAD FUND--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
SERVICES & SUPPLIES-Continued						
Road Construction Projects						
-Continued						
34376 Bandini Bl & Garfield Av.....	862,551		26,000			-26,000
34378 Bandini Bl @ Downey.....			270,000	215,000	270,000	
34379 Bandini Bl 850 W/O Downey/Downey..	13,289		80,000			-80,000
34386 Barranca Av Hollyvale/Foothl Fy				5,000	5,000	5,000
34463 Beverly Bl Fairfax/La Brea....	28,654		1,537,000	15,000		-1,537,000
34467 Beverly Bl-Via Val Verde/Montebello			200,000	1,115,000	2,603,000	2,403,000
34471 Beverly Bl 3 St/ Montebello Cb.....				100,000	100,000	100,000
34474 Beverly Bl Atlantic/Gerhart...					260,000	260,000
34603 Bouquet Cn Rd @ Haskell Cn.....					90,000	90,000
34621 Bouq Cn Br 1976/ Plum & Plum/Urbn SB			138,000	132,000	260,000	122,000
34626 Bouq Cn Rd Centurion/Almagordo			101,000			-101,000
34628 Bouquet Cn.-Sta Clara River/Sly....	774,652		25,100			-25,100
34629 Benefit District.....	103,532		390,000	30,000	100,000	-290,000
34631 Bouq Cn Second Access Agreement...			1,490,000	1,319,300	1,457,000	-33,000
34635 Brea Cn Esquiline/Pathfinder	43,992		64,000			-64,000
34639 Brand Bl Over Arroyo Verdugo.....	18,512		85,000		196,000	111,000
34642 Brea Cn C.O. S/O Colima.....					5,000	5,000
34643 Brea Cn E/S Washington/Lycoming					105,000	105,000
34655 Broadway Whittier/Washington				100,000	600,000	600,000
34656 Broadway Rosecrans/ Redondo Beach.....					10,000	10,000
34670 Brooklyn Av Indiana/Rowan.....			64,000		12,500	-51,500
34675 Brooklyn Av Vancouver/Atlantic				380,000	280,000	280,000
34731 Burbank Bl SD Fy/Sepulveda.....			14,000			-14,000
34735 Burl Av et al. 34786 Canoga Av					22,000	22,000
Nordhoff/Roscoe....			53,000	53,000	53,000	
34807 Badillo St Glendora/Lone Hill.	32,067		19,000		17,000	-2,000
34836 Calabasas Rd E/O Mureau/Pky Cala....			105,000		5,000	-100,000
34837 Calabasas Rd Pky Calabs/El Canon....				25,000	25,000	25,000

PUBLIC WORKS-ROAD FUND--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
SERVICES & SUPPLIES--Continued						
Road Construction Projects						
-Continued						
34838 Camino Delsur Vallecito/Cargreen.				5,000	5,000	5,000
34845 Carson St Traff Signal Upgrade.....	21,509		315,000	23,000	375,000	60,000
34850 Carson St Figueroa/Main.....					175,000	175,000
34871 Curb-Gutter & SW Minor Repairs Sup Dist 1.....	270,873		449,900	275,000	370,000	-79,900
34872 Curb-Gutter & SW Minor Repairs Sup Dist 2.....	236,000		249,000	330,000	294,000	45,000
34873 Curb-Gutter & SW Minor Repairs Sup Dist 3.....	176,838		300,000	250,000	330,000	30,000
34874 Curb-Gutter & SW Minor Repairs Sup Dist 4.....	97,551		248,000	100,000	250,000	2,000
34875 Curb-Gutter & SW Minor Repairs Sup Dist 5.....	82,774		210,000	200,000	230,000	20,000
34891 Ch 27 Impr/CI Dist Sup Dist 1....	844,752		794,600	1,000,900	773,000	-21,600
34892 Ch 27 Impr/CI Dist Sup Dist 2....	2,330,052		635,100	150,000	671,000	35,900
34893 Ch 27 Impr/CI Dist Sup Dist 3....	711,673		1,620,000	2,235,200	3,350,000	1,730,000
34894 Ch 27 Impr/CI Dist Sup Dist 4....	367,870		137,000	40,000	140,000	3,000
34895 Ch 27 Impr/CI Dist Sup Dist 5....	66,841		125,000	200,000	154,000	29,000
34916 Centinela Av Marina Fy/Jefferson			235,000	220,000	48,000	-187,000
34917 Centinela Av Sepulveda/Green Val					220,000	220,000
34923 Central Ave et al	5,227		14,000			-14,000
34924 Central Ave- 131 St/Rosecrans...			214,000			-214,000
34927 Century Blvd W/O Denker/Vermont.....				5,000	5,000	5,000
34928 Century Bl & La Cienega Bl.....				220,000	132,000	132,000
34967 Chadsey Dr Cul-De-Sac.....					17,000	17,000
34982 Cienega Av Greer/Sunflower....	10,232		3,000		40,700	37,700
34992 Citrus-Maunaloa/ Base & Arm/Glads...			120,000		115,000	-5,000
34994 City Terrace Dr Marengo/Eastern....			137,000	19,000	198,500	61,500
35002 Civic Ctr Wy Malibu Cn/Webb Wy..				25,000	25,000	25,000
35007 Clark Av @ Del Amo Ck.....					55,000	55,000

PUBLIC WORKS-ROAD FUND--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
SERVICES & SUPPLIES-Continued						
Road Construction Projects						
-Continued						
35013 Coastline Dr et al.....					35,000	35,000
35017 Colorado Bl Sycamore/Michillinda					50,000	50,000
35023 Colima Road @ Camino Delsur.....	286		16,000			-16,000
35031 Comm Dev Prog S D 1.....	612,971		3,347,000	1,068,000	3,609,700	262,700
35032 Comm Dev Prog S D 2.....			200,000	150,000	234,000	34,000
35033 Comm Dev Prog S D 3.....	118		1,542,300		250,000	-1,292,300
35035 Comm Dev Prog S D 5.....	159,942		650,450	443,255	2,477,505	1,827,055
35041 Community Ave @ Abella.....			35,000			-35,000
35042 Community Bus Revital Prog.....					260,000	260,000
35047 Compton Bl Crenshaw/Van Ness..				5,000	5,000	5,000
35048 Compton Bl San Pedro/Compton CB.....					13,700	13,700
35049 Compton Bl Yukon/Crenshaw....				75,000	89,000	89,000
35060 Colorado Av- Pico Bl & Olympic Bl.....					300,000	300,000
35061 Colorado Av 14 St/Cloverfield..					125,000	125,000
35062 Colorado Bl @ Michillinda.....					7,000	7,000
35071 Construction Permit Design.....	189,109		220,000	220,000	220,000	
35072 Const Permit Inspection Chgs....	61,823		100,000	70,000	70,000	-30,000
35073 Const Permit Surveying & Staking	92,520		100,000	80,000	80,000	-20,000
35074 Contg/Refunds/ Reimb/Cancellations			3,000,000	3,000,000	3,000,000	
35075 Refunds/Reimb/ Cancellations.....	-25,935		-3,000,000	-3,000,000	-3,000,000	
35077 Cookacre Ave et al.....			106,000		155,600	49,600
35078 Cooperation All Cities.....	1,238,740		1,437,467	1,499,000	1,499,000	61,533
35079 Coop Imp Proj.	106,012		70,000	70,000	70,000	
35085 Cordary Av et al.....				100,000	172,000	172,000
35107 Covina Bl Holbek/Ely et al...	77,490		11,000			-11,000
35116 Covina Hills W/O Ranchola Carlotta..					70,000	70,000
35122 Crenshaw Bl Dmnguez Ch/Rdndo Bch				7,000	7,000	7,000
35126 Crenshaw @ Pv Landfill.....			690,000	645,000	657,000	-33,000

PUBLIC WORKS-ROAD FUND--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
SERVICES & SUPPLIES--Continued						
Road Construction Projects						
-Continued						
35127 Crenshaw Bl Pvdn/Silver Spur...	2,747		35,000			-35,000
35128 Crenshaw Bl @ Sepulveda.....			208,000	160,800	883,000	675,000
35132 Colima Rd La Mirada/Telegraph	112,734		88,000	155,000	433,000	345,000
35152 Cross Ck Rd Civic Ctr/Pac Cst..	4,443		159,000	154,000	168,000	9,000
35158 Crown Valley Rd & Red Rover Mine...				86,000	100,000	100,000
35162 Culver Bl @ Jefferson.....					160,000	160,000
35171 Cypress-Greer/ Badillo.....	24,518		3,000	530,000	536,000	533,000
35172 Cypress St Hollenbeck/Citrus..	14,213		3,000		4,000	1,000
35174 Cypress St Over Big Dalton Wh.....	45,283		13,000			-13,000
35214 Del Amo Bl @ Santa Fe et al....					133,000	133,000
35240 Mt Operations..	1,098,245		1,400,000	1,400,000	1,400,000	
35245 Delaire Area Streets.....				72,000	63,000	63,000
35287 Diamond Bar Bl @ Pomona Fy.....			22,681			-22,681
35288 Diamond Bar - Golden Spr/Brea Cn.			10,000	225,000	395,000	385,000
35291 Ditman Av et al				350,000	350,000	350,000
35293 Div St @ 30 St W.....	11,762		25,900			-25,900
35305 Doheny Dr @ Burton Way.....	6,200		6,200			-6,200
35310 Douglas St Imperial/Mariposa..	22,184		776,000	150,000	680,000	-96,000
35316 Downey Rd Olympic/Triggs.....	18,566		459,000		29,000	-430,000
35355 Darfee Av E/O Sta Anita/Pom Fy...	34,231		58,000		6,500	-51,500
35357 Darfee Av Rosemead/Santa Anita				80,000		
35374 E Street & McKinley Avenue....			100,000		8,000	-92,000
35378 East Los Angeles Drain.....				250,000	250,000	250,000
35385 Eastern Av Brooklyn/Whittier..			187,000		12,000	-175,000
35387 Eastern Av & Mednik Av.....				106,000	120,000	120,000
35391 Eastern Av @ Ramona et al.....	18,542		11,500			-11,500
35394 Eastern Av @ Sheriff Rd.....					85,000	85,000
35421 Eliz Lake Rd @ 3.1 M W/O 10 St....	229		46,000			-46,000
35426 El Segundo Bl Main/Avalon.....			4,000			-4,000

PUBLIC WORKS-ROAD FUND--Continued

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	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
SERVICES & SUPPLIES-Continued						
Road Construction Projects						
-Continued						
35430 El Segundo-Hawthorne CB/Normandie.....				5,000	5,000	5,000
35431 El Segundo Bl @ Main et al....					20,000	20,000
35434 Encinal Cn Rd Lechuse/N/O Pch....				328,000	328,000	328,000
35435 Encinal Cn Rd Lechusa/W Mulholnd.				215,000	215,000	215,000
35437 Encinal Rd & Topanga Skyline Dr.				80,000	80,000	80,000
35471 Fed Safety Act- R R Crossing S D 1.	6,700		20,000			-20,000
35472 Fed Safety Act- R R Crossing S D 2.			11,000		11,000	
35473 Fed Safety Act- R R Crossing S D 3.			9,500		9,500	
35474 Fed Safety Act- R R Crossing S D 4.			11,000		11,000	
35475 Fed Safety Act- R R Crossing S D 5.			10,000		10,000	
35498 Fencing and Safety Provisions..	19,797		100,000	100,000	100,000	
35500 Fed State & Local Aid Transp...	981,249		7,000,000	10,000,000	10,000,000	3,000,000
35597 Fat-Conting/ Refund/Cancellation			100,000	100,000	100,000	
35598 Fat-Refunds From Cities.....			-100,000	-100,000	-100,000	
35601 Fairway Dr @ Walnut Dr.....	632		85,000			-85,000
35602 Fair Oaks Av Altadena/Woodbury..	6,724		107,000		280,000	173,000
35603 Fair Oaks Av Colombia/Monterey..			250,000			-250,000
35604 Figueroa Dr et al.....			517,000	60,400	462,000	-55,000
35608 Felton Av Century/Lennox.....					25,000	25,000
35610 Federal Av Wilshire/S/O Texas					65,000	65,000
35612 Florence Av Long Bch Fwy/Ajax..	438,784					
35613 Flower St Allen/ Victory Truck.....			250,000		250,000	
35614 Flower St 6 St/Olympic.....			28,000	28,000	28,000	
35621 First St et al	22,744		197,000		12,000	-185,000
35623 First St La Alameda/Meyler.....	19,808		167,000		225,000	58,000
35625 First St Over Long Beach Fy.....				50,000	60,000	60,000
35638 Florence-Firestone Area Streets.....				142,000	124,000	124,000
35651 Ford Bl Floral/ Eugene.....	30,339		172,000	153,900	148,000	-24,000

PUBLIC WORKS-ROAD FUND--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
SERVICES & SUPPLIES--Continued						
Road Construction Projects						
-Continued						
35652 Ford Bl 3rd St/Olympic.....	29,576		563,000	24,000	536,500	-26,500
35655 Foothill Bl Signal Upgrade.....					305,000	305,000
35656 Freeway Tele Construction.....			72,500		30,000	-42,500
35657 Freshman Dr Jefferson/Sophomore	21,653		7,500	1,500		-7,500
35659 Francisquito E/O Siesta/Willow..					10,000	10,000
35696 Gage Av Eagle/5 St.....				75,000	100,000	100,000
35698 Gale Av Turnbull Cn/Stimson	146,545		287,000			-287,000
35706 Gardeba Traffic Signal Upgrade.....					200,000	200,000
35811 Gladstone L Dalton/Heahle et al	65,223		28,000			-28,000
35812 Gladstone W Clydebank/Ely et al	79,712		13,700			-13,700
35827 Glenoaks Bl San Fernando NCB/SCB			260,000		437,000	177,000
35835 Gold Ck Rd 1st Dip/Ely End.....			8,000			-8,000
35839 Golden Springs--Snsst Crss/Sabana.....				5,000	5,000	5,000
35843 Gold Creek Rd @ Gold Ck.....					20,000	20,000
35892 Glendale Bl Glndle Fy/Allesandro.....			16,500	16,500	16,500	
35896 Gorge Rd Over Las Flores Ck.....				10,000	10,000	10,000
35903 Grand Av @ Golden Sprset et al					19,000	19,000
35905 Grand Av Pomona Fy/Diamond Bar.....				5,000		
35910 Graves Av New/San Gabriel....			20,000	18,000	20,000	
35917 Greenwood Av Washington/Date....	40,051		498,000		40,000	-458,000
35958 Hacienda-Industry CB/S Richview.....				450,000	445,000	445,000
35963 Hacienda Bl East Rd/West Rd....	16,990		169,000		18,000	-151,000
36019 Halliburton Rd Hacienda/Colima....	78,872		402,100		289,000	-113,100
36020 Harbor Hospital Area Streets.....				42,000	37,000	37,000
36021 Haskell Cn Rd Over Bouquet Cn....	11,223		20,000		299,000	279,000
36033 Hawthorne Bl Pvda/Silver Spur...	486,928		2,000			-2,000
36035 Hawthorne Bl at Lennox.....			36,000			-36,000
36037 Hawthorne Major St Resurf Prog.....	705,709		574,600	500,000	820,000	245,400
36039 Hawthorne Bl- 102 St/Imperial....			200,000		20,000	-180,000

PUBLIC WORKS-ROAD FUND--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
SERVICES & SUPPLIES--Continued						
Road Construction Projects						
-Continued						
36130 Highland Av- Rosecrans/Manhattan..			350,000		350,000	
36141 Highway Safety Projects S D 1.....			134,356	106,538	168,588	34,232
36142 Highway Safety Projects S D 2.....	12,267		326,900	522,000	953,248	626,348
36143 Highway Safety Projects S D 3.....			1,003,730	95,000	768,719	-235,011
36144 Highway Safety Projects S D 4.....	46,835		226,499	946,200	984,637	758,138
36145 Highway Safety Projects S D 5.....			416,731	145,000	138,575	-278,156
36197 Hlyw Bl Formosa/ E/O La Brea.....			41,300	41,300	41,300	
36199 Hlyw Bl Gower/ E/O Western.....			100,000	100,000	100,000	
36201 Hlyw Wy @ SPTC San Fernando.....	2,197,142		597,800		50,000	-547,800
36208 Hooper Av et al.....	571		24,000		165,000	141,000
36211 Hooper Av W/S Gage/68 St.....				75,000	75,000	75,000
36216 Hopper Av @ 88 St & 92 St.....					175,000	175,000
36251 Hubbard St Gerhart/E/O Simmons			90,000	10,000		-90,000
36254 Hume Rd-Rambla Pacifico/Las Flores			75,000			-75,000
36264 Huntington Dr 5th Av Foothill Fy.			185,000		229,000	44,000
36266 Huntington Dr Mayflower/Shamrock.					280,000	280,000
36270 Huntley Dr Cul-De-Sacs et al..					84,000	84,000
36291 Illuminated St Name Signs SD 1....	7,302		79,000		7,000	-72,000
36293 Imperial Hy Central/Mona.....	283,127		54,900			-54,900
36298 Imperial Hy Fernwood/Bullis....	4,343		900,000	29,000	70,000	-830,000
36325 Indiana St @ Union Pacific....					75,000	75,000
36333 Indiana St Floral/Olympic.....	10,794		348,000		334,500	-13,500
36345 Irwindale Av et al.....	139,853		14,000			-14,000
36471 Kanan Dume Rd Newton Cn/S Cavaler	286,315		2,459,000	2,294,985	2,612,000	153,000
36480 Kanan Rd .2/.4 Mi N/O Mulholland..	783,846		20,000			-20,000
36482 Kanan Rd @ Triunfo Cn.....					47,000	47,000
36647 Las Virgenes Rd Parkmor/Rondell....				135,000	135,000	135,000

PUBLIC WORKS-ROAD FUND--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
SERVICES & SUPPLIES-Continued						
Road Construction Projects						
-Continued						
36650 La Brea Av Slauson/62 St.....					144,000	144,000
36660 La Crescenta Av et al.....					25,000	25,000
36665 La Cienega Bl et al.....					10,000	10,000
36670 La Cienega @ Baldwin Hls Reg Pk.	591,976		2,000,000	10,000	70,000	-1,930,000
36674 Ladera Heights Area Streets.....				146,000	128,000	128,000
36675 Lake Dr Nly La Cb/Sly La Cb.....			42,000	41,000	42,000	
36676 Lake Av Altadena/Woodbury..					30,000	30,000
36678 Lambert Rd @ Colima Rd.....			79,000	15,000	60,000	-19,000
36679 Lakewood Maj St Resurf Prog.....			500,000	500,000	1,047,000	547,000
36681 Lancaster Signal Upgrade Proj.....	35,518		104,000		27,400	-76,600
36684 Lanfranco St- et al.....			95,000	10,000	165,000	70,000
36689 La Puente Rd Suzanne/E/O Gartel.			160,000			-160,000
36693 Lark Ellen- Francisquito/ Maplegrove.....					6,500	6,500
36694 Las Flores Cn Rd Over L. Flores Ck..					110,000	110,000
36695 Las Virgenes Rd & Thousand Oaks....			107,000			-107,000
36696 Las Virgenes Rd Ventura Fy/Piuma...	235,222		976,000	428,500	1,119,500	143,500
36701 Latigo Cn Rd E 1.4M N Pac Coast...	7,686		62,000	52,000	65,000	3,000
36702 Latigo Cn Rd @ 1.6M N/O PCH.....			140,000			-140,000
36703 Latigo Cn Rd @ MM 7.55.....					85,000	85,000
36773 Lemon Av Walnut/Colima.....	44,112		40,000			-40,000
36782 Lennox Bl Felton/Grevillea...					10,000	10,000
36784 Lennox Area St				115,000	101,000	101,000
36790 Lincoln Bl @ Mindanso Wy.....				8,300	8,300	8,300
36807 Live Oak Av Arrow/Maine.....	925,749		54,000			-54,000
36824 Lobo Cn Rd @ M.M. 0.78 et al....	17,912		135,500	127,500	133,000	-2,500
36826 Loch Avon Av et al.....					120,000	120,000
36835 Lomita Bl Garnier/Crenshaw...	1,479		643,000	50,500	826,000	183,000
36836 Lomita Bl Crenshaw Bl/Ebony Ln	1,664		34,500	426,400	429,000	394,500

PUBLIC WORKS-ROAD FUND--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
SERVICES & SUPPLIES-Continued						
Road Construction Projects						
-Continued						
36837 Lone Hill Av Alosta/Gladstone...				86,700	86,700	86,700
36840 Long Beach Bl So Gate NCB/SCB....			708,000			-708,000
36843 Lost Cn Rd Lost Cn/Wly End....			10,000			-10,000
36927 Malibu Area Upgrade Culverts SD 4.....	29,864		105,000	390,400	600,000	495,000
36928 Malibu Cn- Malibu Crest/Civic Center.....			122,000	22,000	125,000	3,000
36930 Malibu Cn Rd Upgrade Tunnel Ligh			100,000	10,000	200,000	100,000
36932 Maple Av Drain 159 St/Alondra.....			18,000	130,000	130,000	112,000
36933 Marina By Pass Washington/Lincln..			74,000	3,900	74,000	
36934 Marine Av- Sepulveda/Aviation.			25,000	213,400	200,000	175,000
36938 Mandalay Dr et al.....				560,000	560,000	560,000
36941 Manhattan Av Manhattan Bch/SCB..				450,000	450,000	450,000
36945 Materials Lab. 36959 Manhattan Bch Bl @ Prairie.....	376,857		430,000	420,000	420,000	-10,000
36991 McBean Bky I 5/N/O Avd Navarre	15,806		54,000		75,000	75,000
36995 McBean Parkway @ Arroyo Park.....					115,000	115,000
37014 Mednik Av Floral/First.....			85,000	79,700	104,000	19,000
37024 Mines-Sorensen Gretna/Washington..	16,052		493,000	98,000		-493,000
37028 Mindanao Wy Admiral/Lincoln....			25,000			-25,000
37034 Minor Concrete Drainage.....					50,000	50,000
37038 Mona Bl 133 St/ Oris.....				22,000	22,000	22,000
37045 Monrovia Traffic Signal Project.....				519,750	604,750	604,750
37143 Meyer Rd Carmenita/ Leffingwell.....				30,000	30,000	30,000
37184 Mission Rd Alhambra W CB/E CB.	82,280		85,500	1,511,000	3,091,000	3,005,500
37240 Mona Bl Imperial Hy/120 St.	15,968		17,000	405,200	339,000	322,000
37299 Morning View Dr @ Herritt.....					27,000	27,000
37325 Mulberry-SPTC/ Paintr & Stamy/Scott			109,000		20,000	-89,000
37332 Mulholland Troutdale/Medea Ck.			83,000			-83,000

PUBLIC WORKS-ROAD FUND--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
SERVICES & SUPPLIES--Continued						
Road Construction Projects						
-Continued						
37334 Mulholland Hy Media Ck/E/O Cornl.				125,000	5,000	5,000
37335 Mulholland Hy Kanan/Sierra Ck....				100,000	245,000	245,000
37336 Mulholland Hy Decker/Pacific Cst.					415,000	415,000
37345 Myrtle Av N/O Altern/S/O Wyland..			79,000		7,000	-72,000
37381 N Broadway Viaduct Over Larv..					100,000	100,000
37403 Ninth St Anaheim St/Edison Av.....			750,000	750,000	750,000	
37422 Nogales St Walnut/Gale.....					48,000	48,000
37424 Nogales St Colima/Adney.....			6,000	50,000	6,000	
37451 Norwalk Bl Whittier/Choisser..	92		35,000		85,000	50,000
37490 Oak Grove Dr N/O Foothill/ Berkshire.....					205,000	205,000
37496 Old Topanga Cn- Mulholno/N/O Top...					33,100	33,100
37497 Old Topanga Cn Rd LA CB/Mulholland	13,278		239,000		300,000	61,000
37498 Olive St et al	30,216		269,000		28,500	-240,500
37500 Olympic Bl @ Atlantic et al.....					270,000	270,000
37501 Olympic Bl Woods/Goodrich....			38,000		14,500	-23,500
37505 Olympic Bl Maple/Los Angeles..			56,000			-56,000
37520 Orange Av Francisquito/Fairgrove			76,500			-76,500
37529 Orange Grove- Michillinda/Samad CB					30,000	30,000
37535 Overhill Dr Stocker/S/O 62 St..				215,000		
37545 Paramount Bl Beverly/Olympic....			1,228,000	90,000	1,012,000	-216,000
37552 Pacific Coast Hy @ Paradise Cove.....			25,000			-25,000
37556 Palm Tree Trim SD 1.....	168,674		207,100	80,000	159,000	-48,100
37557 Palm Tree Trim SD 2.....	3,677		93,000	70,000	70,000	-23,000
37558 Palm Tree Trim SD 5.....	61,216		52,000	75,000	75,000	23,000
37559 Palm Tree Trimming SD 3 ELA..			25,000			-25,000
37571 Pve Major St Program.....	71,169		615,000	265,400	641,000	26,000
37572 PVDS S/E Hawth/ Narcissa.....				1,500,000	1,514,000	1,514,000
37581 Parkway Tree Trimming SD 1.....	392		92,000			-92,000

PUBLIC WORKS-ROAD FUND--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
SERVICES & SUPPLIES-Continued						
Road Construction Projects						
-Continued						
37591 Parkway Tree Planting SD 1.....	17,281		135,000	65,000	65,000	-70,000
37592 Parkway Tree Planting SD 2.....	212,158		50,000	50,000	50,000	
37593 Parkway Tree Planting SD 3.....	8,336		27,100	20,000	60,000	32,900
37594 Parkway Tree Planting SD 4.....			16,500	15,000	15,000	-1,500
37595 Parkway Tree Planting SD 5.....	922		35,600	15,000	15,000	-20,600
37603 Pearblossom Hy @ Barrel Springs...					40,000	40,000
37616 Pathfinder Brea Cn Co/Peace Hill...	4,544		203,000	199,000	470,000	267,000
37626 Peck Rd San Gabriel Rv/605 Fy.....			121,000		120,000	-1,000
37627 Peck Rd @ SPIC					7,200,000	7,200,000
37649 Permits-Pave Widening.....	77,071		50,000	100,000	100,000	50,000
37680 Pico Bl @ 26 St.....			15,000	15,000	15,000	
37681 Pico Bl 28 St Ely CB.....					75,000	75,000
37683 Pioneer Bl Saragosa/Washington				5,000	5,000	5,000
37706 Plans & Surveys- Roads.....	20,271		100,000	100,000	100,000	
37745 Prairie Av Century/Imperial				292,000		
37746 Prairie Av Mhhttn Bch/Rdndo Bch				5,000	5,000	5,000
37749 Prairie Av 182 St/190 St.....			250,000		250,000	
37754 Preferential Parking Permits....			50,000			-50,000
37756 Prelim Engr Studies.....	67,023		200,000	200,000	200,000	
37758 Prelim Plan- Structures.....			5,000	5,000	5,000	
37763 Presido Dr @ Monteith.....					55,000	55,000
37773 Prospect & Flag- Aviation/Pac Cst...			4,000			-4,000
37785 Puddingstone- 1.3 M W/O Park/Park	136,952		21,000			-21,000
37791 Puente St Over Walnut Creek.....	19,126		549,500	73,800	451,000	-98,500
37796 Puerco Cn Drainage.....			10,000	10,000	10,000	
37800 Rambla Pacifico Slide Maint Prog...			150,000	300,000	500,000	350,000
37801 Rambla Pacifico Piuma/1.4M N PCH...				150,000	150,000	150,000
37802 Ramona Bl-605 Fy/Francisquito....	210,186		22,000			-22,000

PUBLIC WORKS-ROAD FUND--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
SERVICES & SUPPLIES--Continued						
Road Construction Projects						
-Continued						
37815 Record Av et al				400,000	400,000	400,000
37851 Red Buff Dr @ E/O Parkmor.....					11,000	11,000
37854 Redondo Bch Bl Crenshaw/Van Ness..	18,903		102,000			-102,000
37863 Redondo Bch Bl Avalon/Compton Ch..				75,000	75,000	75,000
37868 Reimbursed Projects-Charges...	1,715,437		4,000,000	4,000,000	4,000,000	
37870 Reedview Dr & Shelyn Dr.....					40,000	40,000
37872 Remodeling Rds	17,379		20,000	20,000	20,000	
37883 Reyes Av et al					300,000	300,000
37893 Ridge Route @ Violin Ck.....					8,000	8,000
37897 Riverside Dr Viad Over LA River.			11,000	11,000	11,000	
37901 Resurfacing Projects Design SD1			10,000	20,000	20,000	10,000
37902 Resurfacing Projects Design SD2			41,000			-41,000
37904 Resurfacing Projects Design SD4			10,000	3,900		-10,000
37905 Resurfacing Projects Design SD5			43,500	20,000	20,000	-23,500
37935 Rd Resurfacing	1,899,095		2,500,000	2,500,000	3,000,000	500,000
37954 Rosecrans Av & Aviation Bl.....	213,473		91,000			-91,000
37956 Rosecrans-Brdwy/ Main & Avln/Cntrl..				173,000	173,000	173,000
37980 Rowen Av Drain- City Terrace Dr....				35,000	35,000	35,000
38031 San Gabriel Bl Poa Fy/Rosemead....	6,122		363,500		172,000	-191,500
38046 Rye Cn Rd The Old Rd/E/O Scott...	193,116		20,000			-20,000
38049 Salt Lake Av- Gage/Bell.....					172,000	172,000
38056 San Dimas Cn- Gladstone/Juanita..	1,341		30,000			-30,000
38057 Sand Cn Rd @ Antelope Valley Fy.			75,000	10,000	59,000	-16,000
38058 Sand Cn Rd Sierra/Soledad Cn..			155,000		192,000	37,000
38061 Sand Cy Rd Over Santa Clara...					2,148,000	2,148,000
38067 San Fransqto Camp 14/N/O Camp 14					65,000	65,000
38082 San Pedro St 5 St/9 St.....			83,300			-83,300
38086 San Vicente Bl Bringham/Wilshire..			30,000		5,000	-25,000
38088 San Pedro St Rosecrans/S/O 157 St					192,000	192,000
38094 Santa Fe Av 58 St/Florence.....	493,247			860,000	855,000	855,000
38096 Santa Fe Av Florence/Sale Pl...	35,796		162,000			-162,000

PUBLIC WORKS-ROAD FUND--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
SERVICES & SUPPLIES--Continued						
Road Construction Projects						
-Continued						
38097 Santa Fe Av Drain-Snt Fe/Comptn				60,000	60,000	60,000
38111 Santa Monica Sepulveda/LaCienega			449,000	42,000		-449,000
38119 Sta Monica Mtn Culvert Upgrd Proj.				190,000	190,000	190,000
38136 Sepulveda Bl Normandie/Harbor Fy				55,000	55,000	55,000
38137 Sepulveda Bl @ Rosecrans Av.....					100,000	100,000
38138 Seventh St LB Fy/Redondo.....			250,000			-250,000
38142 Seventh Av Pomona Fy/Palm.....	110,723					
38143 Seventh Av Valley/Proctor.....	20,077		455,000		44,000	-411,000
38155 Sierra Madre Av @ W/O Yucca Rdge...				5,000	5,000	5,000
38156 Sierra Hy N/O Angeles Forest/Sly.				60,000	60,000	60,000
38160 Slauson Av Culver City CB/ Fairfax.....				310,000		
38176 Slide Correct- Malibu Area.....	498,059		430,000	400,000	700,000	270,000
38244 Stocker St Jefferson/La Brea..			7,000	1,500		-7,000
38307 Silver Ck Rd @ Medea Ck.....	14,363		19,000		17,000	-2,000
38309 Skid Resist Imp Prog SD 1.....	53,504		10,000	10,000	10,000	
38310 Skid Resist Imp Prog SD 2.....			10,000	10,000	10,000	
38311 Skid Resist Imp Prog SD 3.....			10,000	10,000	10,000	
38312 Skid Resist Imp Prog SD 4.....			10,000	10,000	10,000	
38313 Skid Resist Imp Prog SD 5.....	4,749		10,000	10,000	10,000	
38316 Sierra Hy Sand Cn/Soledad Cn.....	80,737		854,000	1,950,000	909,000	55,000
38320 Signal/Safety Lt Modification Various Intersec..	8,820		30,000	30,000	30,000	
38331 Slauson Av @ La Brea Av.....	1,864		108,000		10,000	-98,000
38332 Slauson Av Central/Broadway...			16,000			-16,000
38335 Slauson Av Garfield/Telegraph.			520,000	20,000	52,200	-467,800
38342 Slotted Cross Gutter Replace Prog			50,000	120,000	50,000	
38363 Soledad Cn Rd Langside/Vilma.....					465,000	465,000
38368 Soledad Cn Rd Sierra/Shadow Pine.	401,798		73,000		246,000	173,000

PUBLIC WORKS-ROAD FUND--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
SERVICES & SUPPLIES-Continued						
Road Construction Projects						
-Continued						
38373 Soledad Cn Rd/ Bouquet Cn/Langside	7,655		974,000			-974,000
38376 Soledad Cn Rd @ Luther Dr.....	3,686		70,000			-70,000
38382 Soto St Over Los Angeles Rv.....				1,570,000	2,160,000	2,160,000
38397 Spring St-Long Beach/Cherry.....			52,000	15,000	36,000	-16,000
38401 St & Bridge Improvements.....	179,473		200,000	210,000	210,000	10,000
38411 Stude Baker Rd Imperial/Alondra...					350,000	350,000
38476 Stocker St W Don Miguel/Presidio	7,527		130,000			-130,000
38484 Subdivision Plan Checking.....	733,714		800,000	750,000	750,000	-50,000
38485 Subdivision Projects.....			10,000	10,000	10,000	
38486 Survey-Constr.	352,027		400,000	400,000	400,000	
38487 Sunflower Av S/O Arrow/Cienega..	7,804		4,000	165,000	169,000	165,000
38488 Sunflower Av Cienega/Covina.....	10,659		5,000	223,000	4,000	-1,000
38490 Sunflower Av Cypress/Badillo....	9,352		6,000		7,000	1,000
38493 Sunflower Av Gladstone/Arrow....	20,973		6,000	261,000	261,000	255,000
38496 Sunset Bl @ Allenford.....			9,000		9,000	
38525 Sybil Brand Institute Alt- Access.....					430,000	430,000
38585 Telegraph @ A.T. & S.....	44,185		100,000	5,000	68,000	-32,000
38593 Temple Av Diamond Bar/Gldn Spring.....	51,301		15,000			-15,000
38595 Temple St Hlywood Fy/Broadway			67,200	67,200	67,200	
38635 The Old Road @ Rye Cn et al.....	6,261		290,000		1,500	-288,500
38637 Torrance Bl Normandie/Broadway.	7,339		10,000			-10,000
38639 Torrance Bl @ Harbor Fy.....					7,000	7,000
38662 Valley Bl 605 Fy/E Turnbull Cn...	1,254,942		1,642,100		64,500	-1,577,600
38696 Traffic Operations Design..			225,000	225,000	225,000	
38697 Traffic Channel & Intersection Impr	30,154		30,000	30,000	30,000	
38698 Traffic Facilities Design.....	580,036		500,000	500,000	500,000	
38699 Traffic Signal Controller Repl....	250,017		430,000	430,000	430,000	

PUBLIC WORKS-ROAD FUND--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
SERVICES & SUPPLIES--Continued						
Road Construction Projects						
-Continued						
38702 Trancas Cn Rd Principio/Pac Cst..				100,000	100,000	100,000
38725 Ventura Bl Park & Ride Lot.....			75,000		75,000	
38763 Unruh Av- Fairgrove/Amar.....				10,000	10,000	10,000
38796 Vallecito N/S Altos/Camino.....					5,000	5,000
38799 Valencia Bl et al.....			209,000		202,000	-7,000
38804 Valley Cir Bl Van Owen/S Corie Ln			120,000	159,000	195,000	75,000
38810 Valley Bl San Gabriel Rv/ Temple.....			65,000		10,000	-55,000
38811 Valley Bl Fairway/Lemon.....			4,000		180,000	176,000
38812 Valley View Av SPTC/Artesia.....					38,000	38,000
38815 Van Ness Av Century/Imperial...	13,964		18,000			-18,000
38817 Vasquez Cn Rd @ Mint Cn Ck.....	11,651		637,000	580,000	850,000	213,000
38821 Vermont Av Carson/Sepulveda...				310,000	158,000	158,000
38824 Vermont Av W/S-S/O 117/El Sgndo				100,000		
38825 Verona St Drain -E/O Brannick.....				90,000	90,000	90,000
38828 Ventura St Windsor/Lincoln....			270,000			-270,000
38829 Vermont Av Manchester/Imperial			500,000			-500,000
38837 Via Campesina Over Malaga Cn.....	19,504		596,000	531,500	526,000	-70,000
38839 View Park Area Streets.....				142,000	124,000	124,000
38840 Vincent Av Arrow/Cypress.....			15,000	500	12,500	-2,500
38841 Victoria St E/O Tamchiff/Compton	626,454		42,000			-42,000
38845 Vincent Av Newburgh/Arrow.....					10,000	10,000
38856 Victoria St @ Susana.....					75,000	75,000
38887 Walnut Grove Av Las Tunas/RMD CB...			52,000	6,000	30,700	-21,300
38947 W Hollywood- East/West Arterials	3,156		41,000			-41,000
38962 Western Av 111 St/Imperial....				310,000		
38967 Western Ave San Diego Fwy/25 St	46,202		3,956,000	3,766,000	3,637,000	-319,000
38969 Western Av El Segundo/Artesia.	113,953		50,000	50,000	358,000	308,000

PUBLIC WORKS-ROAD FUND--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
SERVICES & SUPPLIES-Continued						
Road Construction Projects						
-Continued						
38986 Westminster Av et al.....	11,202		24,200			-24,200
38990 Westwood Bl Santa Monica/Pico..				160,000	160,000	160,000
39026 Whitsett Av @ Chandler.....			9,400			-9,400
39027 Whites Cn Rd @ Ranier St.....			75,000		133,900	58,900
39029 Whittier Bl Downey/Atlantic....	7,183		450,000	280,000	255,000	-195,000
39044 Wiley Cn Rd Avenida Capel/Lyons			119,000		24,000	-95,000
39045 Wiley Cn Rd Powell/Calgrove....	1,906		516,000	1,000	518,000	2,000
39046 Wilmington Av Carson/223 St.....	8,563		595,000	37,500	555,000	-40,000
39050 Wilmington Av University/Helmick.	9,900		117,000			-117,000
39052 Wilmington Av E/S S/O Victoria...					20,000	20,000
39062 Willowbrook Area Streets.....				430,000	376,000	376,000
39064 Wilshire Bl Ocean/Centinel.....			300,000			-300,000
39067 Wilton Pl First/N/O Third St.			160,700	160,700	160,700	
39073 Windsor Hills Area Streets.....				142,000	124,000	124,000
39116 Woodbury Rd Arroyo/Fair Oaks...			199,000			-199,000
39130 Workman Mill- Rio Hondo Col/Strng	41,986		84,000	1,700,000	1,762,000	1,678,000
39131 Workman Mill-S Proctor/Don Julian.			98,000			-98,000
39137 Workman Mill Rd @ San Jose Ck...	627,454		60,000			-60,000
39139 Workman Mill- Don Julian/Coleford	31,776		756,000	682,000	519,000	-237,000
39144 Woodland Dr Over Sierra Madre					194,000	194,000
39221 3 St @ Eastern et al.....					180,000	180,000
39223 3 St Laurel/ Gardner.....					465,000	465,000
39231 1 St @ Gaffey St.....			21,300			-21,300
39245 5 St Rowan/ Bonnie Beach.....	7,035		200,000		24,000	-176,000
39249 9 St Flower/ Los Angeles.....			220,900		220,900	
39267 15 St E & 25 St E et al.....				170,000	240,000	240,000
39282 40 St West et al.....			153,000		160,000	7,000
39289 50 St E Av P/ .75 Mile Sly.....				70,000	70,000	70,000

PUBLIC WORKS-ROAD FUND--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
SERVICES & SUPPLIES-Continued						
Road Construction Projects						
-Continued						
39290 75 St Hooper/ Compton.....			92,000			-92,000
39301 104 St et al..					15,000	15,000
39308 108 St Crenshaw/Van Ness..			250,000			-250,000
39316 119 St Wilmington/Mona....	137,954		183,000			-183,000
39330 135 St Yukon/ Crenshaw.....					58,000	58,000
39333 139 St - La Cienega Bl Drain	24,874		245,100			-245,100
39358 186 St & 187 St			251,000	137,000	352,000	101,000
39362 190th St Avalon/ Wilmington.....	827,603		25,000			-25,000
39377 223 St Madrona/Western....			75,000	39,000	75,000	
Total Road Construction Projects.....	46,084,151		87,978,314	75,083,628	122,365,622	34,387,308
39500 Aid to Cities- Undist.....	13,513					
39646 Judgments and Damages.....	250					
39399 Expend appli to prior years.....	23,550		50,000	50,000	50,000	
SERVICES & SUPPLIES....	96,598,992	122,790,437	144,719,780	135,534,628	183,116,622	38,396,842
OTHER CHARGES.....	12,034,645	17,369,130	22,632,742	14,531,000	25,844,006	3,211,264
FIXED ASSETS						
Land						
39708 RD 146.....	19		18,600		18,600	
39713 RD 555.....	23		40,000		40,000	
Total Land.....	42		58,600		58,600	
Buildings & Improvements						
39701 All Divisions..	443					
39708 RD 146.....	4,317					
39713 RD 555.....	56					
39721 MD 1-Improv...	6,559		10,000	10,000	10,000	
39722 MD 2-Improv...	10,018		10,000	10,000	10,000	
39723 MD 3-Improv...	9,734		10,000	10,000	10,000	
39724 MD 4-Improv...	7,247		10,000	10,000	10,000	
39725 MD 5-Improv...	10,046		10,000	10,000	10,000	
39726 Admin Facility	3,318		10,000	10,000	10,000	
39728 Admin Bldg Sprinkler Sys.....			100,000		100,000	
39730 Admin Wing Floor Imp.....			25,000	25,000	25,000	
39735 MD2 Shop Restroom Enlargement			25,000			-25,000
39737 Restore Pub Wks Bldg/Eastlake.....				1,250,000		

PUBLIC WORKS-ROAD FUND--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
FIXED ASSETS--Continued						
Buildings & Improvements						
-Continued						
39740 Electrical Shop Modification.....				40,000	40,000	40,000
39741 Garage & Paint Storeroom.....				110,000	110,000	110,000
39743 MD 5 Wash Rack				22,000	22,000	22,000
39744 Gorman Yard Sand Bunker.....				110,000	110,000	110,000
39745 MD 3 Shop Heater Replacement.				50,000	50,000	50,000
39751 Maint Dist 1- Weld Shop.....			150,000		2,000	-148,000
39752 Maint Dist 3 Weld Shop Shltr....	17,250					
39753 Office Tree Supt.....				35,000	35,000	35,000
39756 Rd 114 Improvements.....				22,000	22,000	22,000
39773 Rd 118 Lube Pit Canopy.....	18,105					
39775 Rd Div Yard 122.....	10,886					
39781 438 Yard Fence Installation			10,000	10,000	10,000	
39794 Office & Crew Room Rd 342.....				101,000	101,000	101,000
39796 Rd 342 Yard Block Wall.....				42,500	42,500	42,500
39797 MD2 Underground Fuel Tks			75,000		75,000	
39798 Rd 525 Underground Fuel Tks			40,000		40,000	
39801 Rd 523 Washrack				40,000	40,000	40,000
39802 Rd 523 Yard Improvements.....				36,000	36,000	36,000
39803 Rd 525 Sewer Connection.....				50,000	50,000	50,000
39804 Rd 525 Fence..				6,000	6,000	6,000
39806 Rd 523 Restroom					20,000	20,000
39810 Rd 118 Washrack/ Clarifier.....	25,030					
39816 MD2 Shop Washrack.....			42,000		42,000	
39818 Rd 114 & 117 Lube Pits & Enclos.	3,315		2,000			-2,000
39820 Rd Div 524- Improvements.....	1,808					
39831 Rd 555 Building Improv	13,253		300,000	250,000	550,000	250,000
39862 Crack Seal and Slurry Seal Cy.....			65,000		62,000	-3,000
39863 Central Yard Block Wall.....	8,471					
39865 Standby Elec Trans Sys-Md & Dy..	6,439		50,000			-50,000
39867 Central Air Conditioning.....			100,000	100,000	100,000	

PUBLIC WORKS-ROAD FUND--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
FIXED ASSETS-Continued						
Buildings & Improvments						
-Continued						
39871 MD 2 Yard						
Slurry.....			16,000		16,000	
39874 Rd 146 Reloc..			25,000			-25,000
39880 Mtce Dist 1-						
Shops Building.....	4,316		22,000		17,000	-5,000
39883 Admin Bldg-						
Modification.....				250,000	250,000	250,000
Total Buildings & Improvements.....	160,611		1,107,000	2,609,500	2,033,500	926,500
39701 Equipment-All						
Divisions.....	1,862,413		3,645,969	3,300,000	6,021,450	2,375,481
TOTAL FIXED ASSETS.....	2,023,066	1,547,983	4,811,569	5,909,500	8,113,550	3,301,981
TOTAL ROAD DEPARTMENT..	110,656,526	141,707,550	172,164,091	155,975,128	217,074,178	44,910,087
INTRAFUND TRANSFERS....	2,941,842	2,755,000	14,152,606	9,404,038	18,460,138	4,307,532
TOTAL-NET.....	\$107,714,684	\$138,952,550	\$158,011,485	\$146,571,090	\$198,614,040	\$ 40,602,555
RESERVES						
ENCUMBRANCES.....	25,384,920					
OTHER RESERVES.....	7,309,311					
TOTAL RESERVES.....	32,694,231					
TOTAL REQUIREMENTS....	\$140,408,915	\$138,952,550	\$158,011,485	\$146,571,090	\$198,614,040	\$ 40,602,555
AVAILABLE FUNDS						
FUND BALANCE.....	\$ 38,765,562	\$ 18,212,735	\$ 18,212,735	\$ 2,150,585	\$ 31,970,497	\$ 13,757,762
REVENUE.....	119,856,087	122,890,400	139,798,750	144,420,505	166,643,543	26,844,793
TOTAL AVAILABLE FUNDS..	\$158,621,649	\$141,103,135	\$158,011,485	\$146,571,090	\$198,614,040	\$ 40,602,555
BUDGETED POSITIONS....	1,596.3		1,609.3	1,609.3	1,609.3	

1985-86 Adopted Budget

The 1985-86 Adopted Budget for Public Works-Road Fund provides for the full-year cost impact in 1985-86 of salaries and employee benefits increases approved and funded only part-year in 1984-85. The budget also provides services and supplies increases for maintenance of roads, road construction projects and fixed assets. Sufficient revenue from gas tax receipts is projected to offset increased requirements.

SPECIAL DEVELOPMENT FUNDS-REGIONAL PARKS

FUND
Special Development-Regional Parks

FUNCTION
Recreation & Cultural Services

ACTIVITY
Recreation Facilities

The Special Development Fund-Regional Parks was established by order of the Board of Supervisors as a means of providing capital improvements and major repairs to the County's regional parks, and is financed by a portion of all vehicle entry fees collected at the Regional Parks.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
SVCS & SUPPS	\$	\$ 339,285	\$ 602,409	\$ 552,254	\$ 552,254	\$ -50,155
FIXED ASSETS	1,525,541	41,667		59,400	59,400	59,400
<hr/>						
GROSS APPROP	\$ 1,525,541	\$ 380,952	\$ 602,409	\$ 611,654	\$ 611,654	\$ 9,245
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NET APPROP	\$ 1,525,541	\$ 380,952	\$ 602,409	\$ 611,654	\$ 611,654	\$ 9,245
RESERVES						
OTHER RESERVE	74,447					
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TOT REQMTS	\$ 1,599,988	\$ 380,952	\$ 602,409	\$ 611,654	\$ 611,654	\$ 9,245
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AVAILABLE FUNDS						
FUND BALANCE	\$	\$ 254,659	\$ 254,659	\$ 277,154	\$ 418,477	\$ 163,818
REVENUE	1,854,647	329,000	347,750	334,500	193,177	-154,573
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TOT AVAIL FDS	\$ 1,854,647	\$ 583,659	\$ 602,409	\$ 611,654	\$ 611,654	\$ 9,245

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Special Development Funds-Regional Parks reflects a reallocation of funding to provide for equipment replacement. Total available funds will increase slightly due to overrealization of parking fee revenue in 1984-85.

PUBLIC WORKS-SPECIAL ROAD DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
SPECIAL ROAD DIST NO. 4 SERVICES & SUPPLIES						
9914 Roads.....	243,813	238,041	238,041	252,170	243,392	5,351
SPECIAL ROAD DIST NO. 5 SERVICES & SUPPLIES						
9915 Roads.....	634,262	688,266	688,266	779,065	800,611	112,345
GRAND TOTAL PUBLIC WORKS- SPECIAL ROAD DISTRICTS.....	\$ 1,487,556	\$ 1,868,870	\$ 1,868,870	\$ 2,047,416	\$ 2,069,421	\$ 200,551

1985-86 Adopted Budget

The 1985-86 Adopted Budget for Special Road Districts provides for requirements that enable the Director of Public Works to meet needs for construction, maintenance and repairs within the unincorporated areas of the County. Sufficient revenue is anticipated to meet requirements.

PUBLIC WORKS-SPECIAL ROAD DISTRICTS

FUND
Various

FUNCTION
Public Ways and Facilities

ACTIVITY
Public Ways

Special Road Districts are established pursuant to the Streets and Highways Code, Section 1020, for the construction, maintenance, and repair of sidewalks, streets and highways. These Districts consist of the unincorporated territory within the correspondingly numbered supervisorial district and are financed through the Districts' share of the countywide tax levy on the real property within boundaries. Special Road Districts are under the jurisdiction of the Director of Public Works.

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>SUMMARY</u>						
<u>REQUIREMENTS</u>						
<u>APPROPRIATION</u>						
SERVICES & SUPPLIES..	\$ 1,487,556	\$ 1,868,870	\$ 1,868,870	\$ 2,047,416	\$ 2,069,421	\$ 200,551
NET APPROPRIATION.....	1,487,556	1,868,870	1,868,870	2,047,416	2,069,421	200,551
<u>RESERVES</u>						
OTHER RESERVES.....	62,119					
EST DELINQUENCY.....		45,231	45,231	49,792	49,126	3,895
ENCUMBRANCES.....	400,504					
TOTAL RESERVES.....	462,623	45,231	45,231	49,792	49,126	3,895
TOTAL REQUIREMENTS.....	\$ 1,950,179	\$ 1,914,101	\$ 1,914,101	\$ 2,097,208	\$ 2,118,547	\$ 204,446
<u>AVAILABLE FUNDS</u>						
FUND BALANCE.....	\$ 665,267	\$ 367,120	\$ 367,120	\$ 209,396	\$ 410,271	\$ 43,151
REVENUE.....	270,244	228,065	39,277	228,065	70,736	31,459
TAX LEVY.....	1,381,785	1,528,312	1,507,704	1,659,747	1,637,540	129,836
TOTAL AVAILABLE FUNDS..	\$ 2,317,296	\$ 2,123,497	\$ 1,914,101	\$ 2,097,208	\$ 2,118,547	\$ 204,446

DETAIL

<u>SPECIAL ROAD DIST NO. 1</u>						
<u>SERVICES & SUPPLIES</u>						
9911 Roads.....	\$ 295,418	\$ 513,751	\$ 513,751	\$ 548,184	\$ 567,698	\$ 53,947
<u>SPECIAL ROAD DIST. NO. 2</u>						
<u>SERVICES & SUPPLIES</u>						
9912 Roads.....	164,606	257,997	257,997	278,822	291,112	33,115
<u>SPECIAL ROAD DIST. NO. 3</u>						
<u>SERVICES & SUPPLIES</u>						
9913 Roads.....	149,457	170,815	170,815	189,175	166,608	-4,207

TEMPORARY SHELTER PROGRAM FUND

FUND
Temporary Shelter

CLASSIFICATION	FUNCTION Public Assistance		ACTIVITY Other Assistance			
	EXPENDITURES		APPROPRIATIONS			
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
<u>REQUIREMENTS</u>						
<u>APPROPRIATIONS</u>						
SVCS & SUPPS	\$ 449,012	\$	\$	\$	\$	\$
GROSS APPROP	\$ 449,012	\$	\$	\$	\$	\$
NET APPROP	\$ 449,012	\$	\$	\$	\$	\$
TOT REQMTS	\$ 449,012	\$	\$	\$	\$	\$
<u>AVAILABLE FUNDS</u>						
REVENUE	\$ 450,830	\$	\$	\$	\$	\$
TOT AVAIL FDS	\$ 450,830	\$	\$	\$	\$	\$

DETAIL OF PROVISIONS FOR RESERVES--SCHEDULE 7

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1985	Decreases by Cancellation Made Available For Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserves for Budget Year
COUNTY WIDE FUNDS				
General County				
General Fund.....	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Other Reserves.....	109,623,725			109,623,725
Hospital Facilities No. 2 D.S. Fund	21,262	21,262		
Other Reserves.....	101,055			101,055
Total General County.....	112,746,042	3,021,262	3,000,000	112,724,780
Special Funds				
A.C.O.-Baldwin Hills Fund-				
Other Reserves.....	32,834			32,834
A.C.O.-Park In-Lieu Fees Fund-				
Other Reserves.....	2,629,570			2,629,570
A.C.O.-Marina Replacement Fund-				
Other Reserves.....	6,332,383			6,332,383
Custodial Facilities Expansion				
Fund-Other Reserves.....	1,575,978			1,575,978
Health Facilities Improvement				
Fund-Other Reserves.....	26,984			26,984
Olive View Improvement Fund-				
Other Reserves.....	44,886			44,886
Aviation-Other Reserves.....	-269,331			-269,331
Jail Store Fund-Other Reserves.....	633,505			633,505
Motor Vehicles A.C.O. Fund-				
Other Reserves.....	17,643			17,643
MIAGAN Debt Service Fund-				
Other Reserves.....	81,708			81,708
Belvedere Development Fund				
Other Reserves.....	10,321			10,321
Walnut Park Development Fund-				
Other Reserves.....	1,325			1,325
Public Library				
General.....	410,000	410,000	410,000	410,000
Other Reserves.....	-11,911			-11,911
Accumulative Capital Outlay Fund-				
Other Reserves.....	16,325			16,325
Road Fund-Other Reserves.....	9,300,506			9,300,506
Special Road				
No. 1-Other Reserves.....	-9,039			-9,039
No. 2-Other Reserves.....	27,395			27,395
No. 4-Other Reserves.....	165			165
No. 5-Other Reserves.....	-1,553			-1,553
Total Special Funds.....	20,849,694	410,000	410,000	20,849,694
TOTAL COUNTY WIDE FUNDS.....	\$ 133,595,736	\$ 3,431,262	\$ 3,410,000	\$133,574,474

**ENTERPRISE
FUNDS**

SUMMARY OF ENTERPRISE HOSPITALS

	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
<u>OPERATING EXPENDITURE</u>						
SAL & EMP BEN	\$ 516,031,294	\$ 552,419,355	\$ 538,252,693	\$ 620,004,659	\$ 563,819,105	\$ 25,566,412
SVCS & SUPPS	257,654,173	275,918,944	265,520,571	303,713,141	306,451,468	40,930,897
OTH CHAR/USES	9,160,026	8,161,718	7,951,783	7,951,783	7,951,783	
FIXED ASSETS-EQUIP	1,643,872	1,594,645	3,050,322	32,420,987	7,520,865	4,470,543
TOTAL EXPEND	\$ 784,489,365	\$ 838,094,662	\$ 814,775,369	\$ 964,090,570	\$ 885,743,221	\$ 70,967,852
<u>OPERATING REVENUE</u>						
STATE-HLTH-ADMIN	\$	\$ 3,290,463	\$ 3,161,284	\$ 3,392,594	\$ 3,457,790	\$ 296,506
REV REPLACE-MIA	100,650,278	155,934,261	158,045,733	172,556,326	170,289,340	12,243,607
PROG SUBVENT-MIA	51,861,487					
INST C&S-HOSP COLL	69,240,571	72,553,142	68,728,259	83,139,548	78,705,637	9,977,378
INST C&S-MEDI-CAL	213,489,136	239,798,699	220,573,537	272,457,659	254,731,215	34,157,678
INST C&S-MEDICARE	53,943,211	60,874,994	66,827,385	68,280,835	63,190,494	-3,636,891
OTHER	56,492,629	57,568,908	58,464,493	68,956,790	62,657,713	4,193,220
MISCELLANEOUS	13,552,575	7,791,632	11,099,287	13,819,538	10,110,046	-989,241
TOTAL REVENUES	\$ 559,229,887	\$ 597,812,099	\$ 586,899,978	\$ 682,603,290	\$ 643,142,235	\$ 56,242,257
GAIN OR LOSS	\$ -225,259,478	\$ -240,282,563	\$ -227,875,391	\$ -281,487,280	\$ -242,600,986	\$ -14,725,595
<u>NONOPERATING REVENUE</u>						
COUNTY CNTRIB	\$ 225,259,478	\$ 240,282,563	\$ 227,875,391	\$ 281,487,280	\$ 242,600,986	\$ 14,725,595
FED REV SHARING	88,521,273	80,833,052	80,833,052	80,833,052	80,315,912	-517,140
NET CO CNTRIB	\$ 136,738,205	\$ 159,449,511	\$ 147,042,339	\$ 200,654,228	\$ 162,285,074	\$ 15,242,735
BUDGETED POS	17,239.4		17,215.7	19,640.0	17,265.0	49.3

HIGH DESERT HOSPITAL
ENTERPRISE FUND OPERATING PLAN

	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
<u>OPERATING EXPENDITURE</u>						
SAL & EMP BEN	\$ 12,004,816	\$ 12,695,079	\$ 12,841,771	\$ 14,508,084	\$ 13,714,026	\$ 872,255
SVCS & SUPPS	5,951,876	6,234,542	6,345,897	7,019,021	6,815,546	469,649
OTH CHAR/USES	145,904	128,890	128,890	128,890	128,890	
FIXED ASSETS-EQUIP	55,792	312,064	312,064	520,217	154,942	-157,122
TOTAL EXPEND	\$ 18,158,388	\$ 19,370,575	\$ 19,628,622	\$ 22,176,212	\$ 20,813,404	\$ 1,184,782
<u>OPERATING REVENUE</u>						
STATE-HLTH-ADMIN	\$	\$ 43,861	\$ 56,903	\$ 43,861	\$ 44,764	\$ -12,139
REV REPLACE-MIA	2,101,846	2,548,491	2,789,407	2,650,431	3,138,971	349,564
PROG SUBVENT-MIA	579,793					
INST C&S-HOSP COLL	836,687	790,283	940,582	959,270	1,004,587	64,005
INST C&S-MEDI-CAL	5,856,221	5,952,500	7,074,512	6,518,210	7,393,729	319,217
INST C&S-MEDICARE	2,341,270	2,168,248	2,517,980	2,594,004	2,289,947	-228,033
OTHER	255,954	207,133	191,425	222,133	298,206	106,781
MISCELLANEOUS	-385,221	149,806	191,142	1,433,689	175,741	-15,401
TOTAL REVENUES	\$ 11,586,550	\$ 11,860,322	\$ 13,761,951	\$ 14,421,598	\$ 14,345,945	\$ 583,994
GAIN OR LOSS	\$ -6,571,838	\$ -7,510,253	\$ -5,866,671	\$ -7,754,614	\$ -6,467,459	\$ -600,788
<u>NONOPERATING REVENUE</u>						
COUNTY CNTRIB	\$ 6,571,838	\$ 7,510,253	\$ 5,866,671	\$ 7,754,614	\$ 6,467,459	\$ 600,788
FED REV SHARING	2,527,877	2,190,380	2,190,380	2,190,380	2,176,561	-13,819
NET CO CNTRIB	\$ 4,043,961	\$ 5,319,873	\$ 3,676,291	\$ 5,564,234	\$ 4,290,898	\$ 614,607
BUDGETED POS	402.0		402.0	456.5	438.5	36.5

LAC/HARBOR-UCLA MEDICAL CTR
ENTERPRISE FUND OPERATING PLAN

	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
<u>OPERATING EXPENDITURE</u>						
SAL & EMP BEN	\$ 89,762,288	\$ 96,483,610	\$ 94,236,746	\$ 101,611,878	\$ 95,937,100	\$ 1,700,354
SVCS & SUPPS	45,212,421	47,817,134	44,485,320	51,099,574	52,809,327	8,324,007
OTH CHAR/USES	1,895,265	1,649,696	1,649,696	1,649,696	1,649,696	
FIXED ASSETS-EQUIP	430,834	300,493	300,493	4,256,035	629,241	328,748
TOTAL EXPEND	\$ 137,300,808	\$ 146,250,933	\$ 140,672,255	\$ 158,617,183	\$ 151,025,364	\$ 10,353,109
<u>OPERATING REVENUE</u>						
STATE-HLTH-ADMIN	\$	\$ 520,798	\$ 486,838	\$ 520,798	\$ 520,798	\$ 33,960
REV REPLACE-MIA	21,221,358	33,666,362	32,474,142	35,013,016	36,361,955	3,887,813
PROG SUBVENT-MIA	9,886,028					
INST C&S-HOSP COLL	15,658,798	14,917,455	16,471,441	16,651,681	16,358,994	-112,447
INST C&S-MEDI-CAL	43,063,000	46,701,576	44,463,495	50,157,437	49,467,288	5,003,793
INST C&S-MEDICARE	11,990,000	12,041,135	12,041,135	12,600,973	12,196,050	154,915
OTHER	6,799,527	5,723,550	6,634,843	5,805,971	7,292,369	657,526
MISCELLANEOUS	1,286,134	1,339,188	2,003,414	1,886,400	1,592,831	-410,583
TOTAL REVENUES	\$ 109,904,845	\$ 114,910,064	\$ 114,575,308	\$ 122,636,276	\$ 123,790,285	\$ 9,214,977
GAIN OR LOSS	\$ -27,395,963	\$ -31,340,869	\$ -26,096,947	\$ -35,980,907	\$ -27,235,079	\$ -1,138,132
<u>NONOPERATING REVENUE</u>						
COUNTY CNTRIB	\$ 27,395,963	\$ 31,340,869	\$ 26,096,947	\$ 35,980,907	\$ 27,235,079	\$ 1,138,132
FED REV SHARING	11,609,315	10,059,522	10,059,522	10,059,522	9,991,300	-68,222
NET CO CNTRIB	\$ 15,786,648	\$ 21,281,347	\$ 16,037,425	\$ 25,921,385	\$ 17,243,779	\$ 1,206,354
BUDGETED POS	2,855.8		2,918.8	3,115.8	2,836.0	-82.8

LAC/OLIVE VIEW MEDICAL CTR
ENTERPRISE FUND OPERATING PLAN

	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
<u>OPERATING EXPENDITURE</u>						
SAL & EMP BEN	\$ 31,526,973	\$ 33,600,787	\$ 33,394,377	\$ 43,564,756	\$ 40,118,125	\$ 6,723,748
SVCS & SUPPS	13,324,504	16,140,943	13,992,383	23,701,788	23,941,370	9,948,987
OTH CHAR/USES	297,223	462,485	252,550	252,550	252,550	
FIXED ASSETS-EQUIP	166,370	102,485	102,485	398,282	3,880,644	3,778,159
TOTAL EXPEND	\$ 45,315,070	\$ 50,306,700	\$ 47,741,795	\$ 67,917,376	\$ 68,192,689	\$ 20,450,894
<u>OPERATING REVENUE</u>						
STATE-HLTH-ADMIN	\$	\$ 177,032	\$ 177,032	\$ 154,521	\$ 154,521	\$ -22,511
REV REPLACE-MIA	6,691,326	8,855,942	9,225,999	9,210,180	9,805,547	579,548
PROG SUBVENT-MIA	2,248,186					
INST C&S-HOSP COLL	3,168,186	3,123,512	2,613,512	3,689,715	3,839,269	1,225,757
INST C&S-MEDI-CAL	7,679,225	8,437,307	7,891,507	9,459,152	9,546,451	1,654,944
INST C&S-MEDICARE	2,259,675	2,143,987	2,800,000	2,599,094	2,350,118	-449,882
OTHER	7,854,861	8,264,784	8,264,784	11,891,995	8,663,081	398,297
MISCELLANEOUS	655,827	196,833	338,518	1,247,793	257,793	-80,725
TOTAL REVENUES	\$ 30,557,286	\$ 31,199,397	\$ 31,311,352	\$ 38,252,450	\$ 34,616,780	\$ 3,305,428
GAIN OR LOSS	\$ -14,757,784	\$ -19,107,303	\$ -16,430,443	\$ -29,664,926	\$ -33,575,909	\$ -17,145,466
<u>NONOPERATING REVENUE</u>						
COUNTY CNTRIB	\$ 14,757,784	\$ 19,107,303	\$ 16,430,443	\$ 29,664,926	\$ 33,575,909	\$ 17,145,466
FED REV SHARING	5,682,913	5,354,262	5,354,262	5,354,262	5,316,913	-37,349
NET CO CNTRIB	\$ 9,074,871	\$ 13,753,041	\$ 11,076,181	\$ 24,310,664	\$ 28,258,996	\$ 17,182,815
BUDGETED POS	991.2		1,002.2	1,313.7	1,160.6	158.4

LAC/USC MEDICAL CTR
ENTERPRISE FUND OPERATING PLAN

	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
OPERATING EXPENDITURE						
SAL & EMP BEN	\$ 237,501,066	\$ 253,309,686	\$ 247,904,379	\$ 301,655,790	\$ 256,141,153	\$ 8,236,774
SVCS & SUPPS	117,262,329	123,466,806	121,856,802	135,253,984	134,777,720	12,920,918
OTH CHAR/USES	4,645,327	3,980,060	3,980,060	3,980,060	3,980,060	
FIXED ASSETS-EQUIP	641,382	589,762	2,066,295	21,624,279	1,924,909	-141,386
TOTAL EXPEND	\$ 360,050,104	\$ 381,346,314	\$ 375,807,536	\$ 462,514,113	\$ 396,823,842	\$ 21,016,306
OPERATING REVENUE						
STATE-HLTH-ADMIN	\$	\$ 1,859,612	\$ 1,751,351	\$ 2,034,052	\$ 2,013,137	\$ 261,786
REV REPLACE-MIA	37,976,569	68,010,143	66,399,055	81,115,243	73,567,310	7,168,255
PROG SUBVENT-MIA	25,320,564					
INST C&S-HOSP COLL	27,504,349	28,879,564	23,860,403	35,792,240	31,775,726	7,915,323
INST C&S-MEDI-CAL	95,555,000	105,050,000	103,718,713	129,239,401	111,890,277	8,171,564
INST C&S-MEDICARE	16,080,000	23,157,000	28,357,000	27,839,101	24,098,024	-4,258,976
OTHER	29,166,222	29,677,967	29,677,967	36,939,006	32,371,398	2,693,431
MISCELLANEOUS	5,422,522	4,920,217	7,625,961	7,638,686	6,343,228	-1,282,733
TOTAL REVENUES	\$ 237,025,226	\$ 261,554,503	\$ 261,390,450	\$ 320,597,729	\$ 282,059,100	\$ 20,668,650
GAIN OR LOSS	\$ -123,024,878	\$ -119,791,811	\$ -114,417,086	\$ -141,916,384	\$ -114,764,742	\$ -347,656
NONOPERATING REVENUE						
COUNTY CNTRIB	\$ 123,024,878	\$ 119,791,811	\$ 114,417,086	\$ 141,916,384	\$ 114,764,742	\$ 347,656
FED REV SHARING	44,455,230	36,700,956	36,700,956	36,700,956	36,971,455	270,499
NET CO CNTRIB	\$ 78,569,648	\$ 83,090,855	\$ 77,716,130	\$ 105,215,428	\$ 77,793,287	\$ 77,157
BUDGETED POS	7,961.9		7,954.9	9,803.8	7,950.9	-4.0

LONG BEACH GENERAL HOSPITAL
ENTERPRISE FUND OPERATING PLAN

	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
<u>OPERATING EXPENDITURE</u>						
SAL & EMP BEN	\$ 1,813,513	\$	\$	\$		\$
SVCS & SUPPS	1,180,888					
OTH CHAR/USES	61,004					
FIXED ASSETS-EQUIP	5,714					
TOTAL EXPEND	\$ 3,061,119	\$	\$	\$		\$
<u>OPERATING REVENUE</u>						
REV REPLACE-MIA	183,423					
PROG SUBVENT-MIA	1,224,978					
INST C&S-HOSP COLL	85,555					
INST C&S-MEDI-CAL	361,177					
INST C&S-MEDICARE	24,538					
OTHER	1,382					
MISCELLANEOUS	74,602					
TOTAL REVENUES	\$ 1,955,655	\$	\$	\$		\$
GAIN OR LOSS	\$ -1,105,464	\$	\$	\$		\$
<u>NONOPERATING REVENUE</u>						
COUNTY CNTRIB	\$ 1,105,464	\$	\$	\$		\$
FED REV SHARING	318,100					
NET CO CNTRIB	\$ 787,364	\$	\$	\$		\$
BUDGETED POS	152.0					

M. L. KING JR./DREW MEDICAL CTR
ENTERPRISE FUND OPERATING PLAN

	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
<u>OPERATING EXPENDITURE</u>						
SAL & EMP BEN	\$ 78,218,728	\$ 85,361,297	\$ 80,089,195	\$ 86,878,260	\$ 86,572,515	\$ 6,483,320
SVCS & SUPPS	43,643,036	48,328,008	46,578,680	50,055,955	53,397,289	6,818,609
OTH CHAR/USES	1,489,917	1,267,546	1,267,546	1,267,546	1,267,546	
FIXED ASSETS-EQUIP	124,097	66,185	238,838	4,433,432	244,000	5,162
TOTAL EXPEND	\$ 123,475,778	\$ 135,023,036	\$ 128,174,259	\$ 142,635,193	\$ 141,481,350	\$ 13,307,091
<u>OPERATING REVENUE</u>						
STATE-HLTH-ADMIN	\$	\$ 565,870	\$ 565,870	\$ 503,297	\$ 588,505	\$ 22,635
REV REPLACE-MIA	16,653,623	25,835,684	24,099,330	26,869,111	27,049,231	2,949,901
PROG SUBVENT-MIA	6,516,283					
INST C&S-HOSP COLL	4,955,191	6,829,349	8,127,324	7,581,723	7,254,942	-872,382
INST C&S-MEDI-CAL	24,595,180	32,851,867	27,275,001	33,899,816	33,230,626	5,955,625
INST C&S-MEDICARE	7,999,619	8,112,640	7,859,286	9,045,562	8,654,254	794,968
OTHER	10,959,536	11,959,464	11,959,464	12,509,194	12,403,608	444,144
MISCELLANEOUS	7,213,732	595,899	487,776	1,009,585	1,137,068	649,292
TOTAL REVENUES	\$ 78,893,164	\$ 86,750,773	\$ 80,374,051	\$ 91,418,288	\$ 90,318,234	\$ 9,944,183
GAIN OR LOSS	\$ -44,582,614	\$ -48,272,263	\$ -47,800,208	\$ -51,216,905	\$ -51,163,116	\$ -3,362,908
<u>NONOPERATING REVENUE</u>						
COUNTY CNTRIB	\$ 44,582,614	\$ 48,272,263	\$ 47,800,208	\$ 51,216,905	\$ 51,163,116	\$ 3,362,908
FED REV SHARING	16,112,741	17,036,287	17,036,287	17,036,287	16,930,595	-105,692
NET CO CNTRIB	\$ 28,469,873	\$ 31,235,976	\$ 30,763,921	\$ 34,180,618	\$ 34,232,521	\$ 3,468,600
BUDGETED POS	2,541.8		2,533.8	2,546.2	2,477.0	-56.8

RANCHO LOS AMIGOS MEDICAL CTR
ENTERPRISE FUND OPERATING PLAN

	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
OPERATING EXPENDITURE						
SAL & EMP BEN	\$ 65,203,910	\$ 70,968,896	\$ 69,786,225	\$ 71,785,891	\$ 71,336,186	\$ 1,549,961
SVCS & SUPPS	31,079,119	33,931,511	32,261,489	36,582,819	34,710,216	2,448,727
OTH CHAR/USES	625,386	673,041	673,041	673,041	673,041	
FIXED ASSETS-EQUIP	219,683	223,656	30,147	1,188,742	687,129	656,982
TOTAL EXPEND	\$ 97,128,098	\$ 105,797,104	\$ 102,750,902	\$ 110,230,493	\$ 107,406,572	\$ 4,655,670
OPERATING REVENUE						
STATE-HLTH-ADMIN	\$	\$ 123,290	\$ 123,290	\$ 136,065	\$ 136,065	\$ 12,775
REV REPLACE-MIA	15,822,133	17,017,639	23,057,800	17,698,345	20,366,326	-2,691,474
PROG SUBVENT-MIA	6,085,655					
INST C&S-HOSP COLL	17,031,805	18,012,979	16,714,997	18,464,919	18,472,119	1,757,122
INST C&S-MEDI-CAL	36,379,333	40,805,449	30,150,309	43,183,643	43,202,844	13,052,535
INST C&S-MEDICARE	13,248,109	13,251,984	13,251,984	13,602,101	13,602,101	350,117
OTHER	1,455,147	1,736,010	1,736,010	1,588,491	1,629,051	-106,959
MISCELLANEOUS	-715,021	589,689	452,476	603,385	603,385	150,909
TOTAL REVENUES	\$ 89,307,161	\$ 91,537,040	\$ 85,486,866	\$ 95,276,949	\$ 98,011,891	\$ 12,525,025
GAIN OR LOSS	\$ -7,820,937	\$ -14,260,064	\$ -17,264,036	\$ -14,953,544	\$ -9,394,681	\$ 7,869,355
NONOPERATING REVENUE						
COUNTY CNTRIB	\$ 7,820,937	\$ 14,260,064	\$ 17,264,036	\$ 14,953,544	\$ 9,394,681	\$ -7,869,355
FED REV SHARING	7,815,097	9,491,645	9,491,645	9,491,645	8,929,088	-562,557
NET CO CNTRIB	\$ 5,840	\$ 4,768,419	\$ 7,772,391	\$ 5,461,899	\$ 465,593	\$ -7,306,798
BUDGETED POS	2,334.7		2,404.0	2,404.0	2,402.0	-2.0

	MARINA ENTERPRISE FUND					
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
REQUIREMENTS						
=====						
APPROPRIATIONS:						

OPERATING EXPENSE						
SAL & EMP BEN	\$ 186	\$	\$	\$	\$	\$
SVCS & SUPPS	7,199,104	6,143,095	6,372,404	7,373,165	6,937,112	564,708
TOT OP EXPENSE	\$ 7,199,290	\$ 6,143,095	\$ 6,372,404	\$ 7,373,165	\$ 6,937,112	\$ 564,708
NON-OPERATING EXPENSE						
TRANS TO MAR REP FD	1,868,000	1,870,000	1,870,000	1,991,000	938,244	-931,756
TRANS TO GEN FUND	7,346,620	6,780,071	6,780,071	4,954,966	8,148,853	1,368,782
TOT NON-OP EXPENSE	\$ 9,214,620	\$ 8,650,071	\$ 8,650,071	\$ 6,945,966	\$ 9,087,097	\$ 437,026
FIXED ASSETS						
FIXED ASSETS-EQUIP	\$ 104,468	\$ 91,550	\$ 16,550	\$ 25,650	\$ 106,250	\$ 89,700
IMPROVEMENT PROJECT	232,373	66,000	291,000	81,700	81,700	-209,300
TOT FIXED ASSETS	\$ 336,841	\$ 157,550	\$ 307,550	\$ 107,350	\$ 187,950	\$ -119,600
TOT APPROPRIATIONS	\$ 16,750,751	\$ 14,950,716	\$ 15,330,025	\$ 14,426,481	\$ 16,212,159	\$ 882,134
TOT REQUIREMENTS	\$ 16,750,751	\$ 14,950,716	\$ 15,330,025	\$ 14,426,481	\$ 16,212,159	\$ 882,134
AVAILABLE FUNDS						
=====						
SURPLUS	\$ 4,674,814	\$ 1,639,102	\$ 1,639,102	\$ 449,481	\$ 1,151,063	\$ -488,039
REVENUES:						

OPERATING REVENUE	\$ 12,766,148	\$ 13,901,934	\$ 13,288,821	\$ 13,677,000	\$ 14,616,550	\$ 1,327,729
NON-OP REVENUE	943,532	385,000	402,102	300,000	444,546	42,444
TOT REVENUE	\$ 13,709,680	\$ 14,286,934	\$ 13,690,923	\$ 13,977,000	\$ 15,061,096	\$ 1,370,173
TOT AVAILABLE FUNDS	\$ 18,384,494	\$ 15,926,036	\$ 15,330,025	\$ 14,426,481	\$ 16,212,159	\$ 882,134

1985-86 Adopted Budget

The 1985-86 Adopted Budget provides for continuation of service at current levels. The Transfer to the General Fund is increased by \$1.4 million, reflecting increased operating revenue. The Transfer to the Marina Replacement Fund is decreased by \$0.9 million in order to finance 1985-86 fire protection and library services at the Marina.

PARATRANSIT OPERATIONS FUND

	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
REQUIREMENTS						
=====						
APPROPRIATIONS:						

OPERATING EXPENSE						
OPERATING EXPENSES	714,420	708,693	704,806	370,000	366,113	-338,693
TOT OP EXPENSE	\$ 714,420	\$ 708,693	\$ 704,806	\$ 370,000	\$ 366,113	\$ -338,693
TOT APPROPRIATIONS	\$ 714,420	\$ 708,693	\$ 704,806	\$ 370,000	\$ 366,113	\$ -338,693

TOT REQUIREMENTS	\$ 714,420	\$ 708,693	\$ 704,806	\$ 370,000	\$ 366,113	\$ -338,693
AVAILABLE FUNDS						
=====						
SURPLUS	\$ 101,632	\$ 18,000	\$ 18,000	\$	\$ 86,290	\$ 68,290
REVENUES:						

OPERATING REVENUE	\$ 654,081	\$ 690,693	\$ 686,806	\$ 370,000	\$ 279,823	\$ -406,983
NON-OP REVENUE	12,293					
TOT REVENUE	\$ 666,374	\$ 690,693	\$ 686,806	\$ 370,000	\$ 279,823	\$ -406,983

TOT AVAILABLE FUNDS	\$ 768,006	\$ 708,693	\$ 704,806	\$ 370,000	\$ 366,113	\$ -338,693

1985-86 Adopted Budget

The 1985-86 Adopted Budget reflects continued funding at the 1984-85 level for the Altadena, Antelope Valley, East Los Angeles and Willowbrook Senior Citizens Centers. Because of the incorporation of West Hollywood, \$293,693 for the West Hollywood Center was deleted. The program is fully offset by revenue from Proposition A - Local Sales Tax Revenue/Local Return Funds.

PUBLIC WORKS-AVIATION ENTERPRISE FUND

	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
REQUIREMENTS						
=====						
APPROPRIATIONS:						

OPERATING EXPENSE						
SAL & EMP BEN	1,901,011	2,049,778	2,214,195	2,358,190	2,167,057	-47,138
SVCS & SUPPS	3,268,157	3,700,300	4,621,612	4,238,600	4,166,199	-455,413
TOT OP EXPENSE	\$ 5,169,168	\$ 5,750,078	\$ 6,835,807	\$ 6,596,790	\$ 6,333,256	\$ -502,551
NON-OPERATING EXPENSE						
NON-OP EXPENSES	721,555	330,000	330,000	590,000	643,367	313,367
TOT NON-OP EXPENSE	\$ 721,555	\$ 330,000	\$ 330,000	\$ 590,000	\$ 643,367	\$ 313,367
FIXED ASSETS						
FIXED ASSETS-EQUIP	\$ 61,393	\$ 11,200	\$ 11,200	\$ 41,850	\$ 41,850	\$ 30,650
TOT FIXED ASSETS	\$ 61,393	\$ 11,200	\$ 11,200	\$ 41,850	\$ 41,850	\$ 30,650
TOT APPROPRIATIONS	\$ 5,952,116	\$ 6,091,278	\$ 7,177,007	\$ 7,228,640	\$ 7,018,473	\$ -158,534
TOT REQUIREMENTS	\$ 5,952,116	\$ 6,091,278	\$ 7,177,007	\$ 7,228,640	\$ 7,018,473	\$ -158,534
AVAILABLE FUNDS						
=====						
SURPLUS	\$	\$ 180,806	\$ 180,806	\$ 355,858	\$ 524,421	\$ 343,615
REVENUES:						
OPERATING REVENUE	\$ 5,840,418	\$ 6,019,794	\$ 6,749,665	\$ 6,757,000	\$ 6,404,650	\$ -345,015
COUNTY CNTRIB		246,536	246,536	115,782	89,402	-157,134
TOT REVENUE	\$ 5,840,418	\$ 6,266,330	\$ 6,996,201	\$ 6,872,782	\$ 6,494,052	\$ -502,149
TOT AVAILABLE FUNDS	\$ 5,840,418	\$ 6,447,136	\$ 7,177,007	\$ 7,228,640	\$ 7,018,473	\$ -158,534
BUDG POS	67.0		71.0	73.0	70.0	-1.0

1985-86 Adopted Budget

The 1985-86 Adopted Budget for Public Works-Aviation Enterprise Fund provides for the full-year cost impact in 1985-86 of salaries and employee benefits increases approved and funded only part-year in 1984-85. The Budget also provides for the deletion of 3.0 positions and funding associated with the Agua Dulce airport which currently has no planned acquisition date, increased airport staffing of 2.0 positions associated with the increased work-load at Whiteman Airport, and the elimination of gas and oil contingency appropriation.

These reduced requirements are offset by a reduction in County contribution.

PUBLIC WORKS-TRANSIT OPERATIONS FUND

	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
REQUIREMENTS						
=====						
APPROPRIATIONS:						

OPERATING EXPENSE						
OPERATING EXPENSES	7,235,954	4,709,400	13,609,082	24,160,065	24,106,665	10,497,583
TOT OP EXPENSE	\$ 7,235,954	\$ 4,709,400	\$ 13,609,082	\$ 24,160,065	\$ 24,106,665	\$ 10,497,583
TOT APPROPRIATIONS	\$ 7,235,954	\$ 4,709,400	\$ 13,609,082	\$ 24,160,065	\$ 24,106,665	\$ 10,497,583
TOT REQUIREMENTS	\$ 7,235,954	\$ 4,709,400	\$ 13,609,082	\$ 24,160,065	\$ 24,106,665	\$ 10,497,583
AVAILABLE FUNDS						
=====						
SURPLUS	\$ 6,125,761	\$ 7,869,765	\$ 3,877,082	\$ 13,233,565	\$ 13,852,526	\$ 9,975,444
REVENUES:						

OPERATING REVENUE	\$ 8,369,034	\$ 9,173,200	\$ 9,032,000	\$ 9,926,500	\$ 9,837,500	\$ 805,500
NON-OP REVENUE	726,244	900,000	700,000	1,000,000	416,639	-283,361
TOT REVENUE	\$ 9,095,278	\$ 10,073,200	\$ 9,732,000	\$ 10,926,500	\$ 10,254,139	\$ 522,139
TOT AVAILABLE FUNDS	\$ 15,221,039	\$ 17,942,965	\$ 13,609,082	\$ 24,160,065	\$ 24,106,665	\$ 10,497,583

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Transit Operations Fund provides for financing of existing and new bus projects, paratransit assistance programs and other local transit assistance programs, based on identified needs. Sufficient Proposition A revenue is projected to meet increased requirements.

PUBLIC WORKS-WATERWORKS DISTRICTS SUMMARY

	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1985-86	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
REQUIREMENTS =====						
APPROPRIATIONS: -----						
OPERATING EXPENSE						
OPERATING EXPENSES	11,563,289	14,969,800	14,505,500	15,830,000	15,830,000	1,324,500
TOT OP EXPENSE	\$ 11,563,289	\$ 14,969,800	\$ 14,505,500	\$ 15,830,000	\$ 15,830,000	\$ 1,324,500
NON-OPERATING EXPENSE						
NON-OP EXPENSES	1,482,333	1,556,255	1,309,455	1,594,945	1,594,945	285,490
TOT NON-OP EXPENSE	\$ 1,482,333	\$ 1,556,255	\$ 1,309,455	\$ 1,594,945	\$ 1,594,945	\$ 285,490
FIXED ASSETS						
FIXED ASSETS-EQUIP	\$ 5,033,932	\$ 3,597,900	\$ 9,839,879	\$ 9,905,644	\$ 9,905,527	\$ 65,648
TOT FIXED ASSETS	\$ 5,033,932	\$ 3,597,900	\$ 9,839,879	\$ 9,905,644	\$ 9,905,527	\$ 65,648
APPROP FOR CONT	\$	\$	\$ 1,866,516	\$ 2,267,987	\$ 2,267,987	\$ 401,471
TOT APPROPRIATIONS	\$ 18,079,554	\$ 20,123,955	\$ 27,521,350	\$ 29,598,576	\$ 29,598,459	\$ 2,077,109
RESERVES: -----						
PROV FOR RESERVES	\$	\$	\$ 2,224,246	\$ 2,461,683	\$ 2,461,497	\$ 237,251
EST DELINQUENCIES			77,581	72,572	76,038	-1,543
TOT RESERVES	\$	\$	\$ 2,301,827	\$ 2,534,255	\$ 2,537,535	\$ 235,708
TOT REQUIREMENTS	\$ 18,079,554	\$ 20,123,955	\$ 29,823,177	\$ 32,132,831	\$ 32,135,994	\$ 2,312,817
AVAILABLE FUNDS =====						
SURPLUS	\$ 9,647,235	\$ 8,897,760	\$ 8,610,465	\$ 8,514,276	\$ 11,163,564	\$ 2,553,099
REVENUES: -----						
OPERATING REVENUE	\$ 11,861,137	\$ 15,187,833	\$ 16,068,679	\$ 17,421,703	\$ 16,500,069	\$ 431,390
NON-OP REVENUE	4,119,015	2,547,080	3,205,988	4,097,915	4,472,361	1,266,373
TOT REVENUE	\$ 15,980,152	\$ 17,734,913	\$ 19,274,667	\$ 21,519,618	\$ 20,972,430	\$ 1,697,763

PUBLIC WORKS-WATERWORKS DISTRICTS SUMMARY

	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
TOT AVAILABLE FUNDS	\$ 25,627,387	\$ 26,632,673	\$ 27,885,132	\$ 30,033,894	\$ 32,135,994	\$ 4,250,862
TAX LEVY	\$ 1,846,507	\$ 2,005,558	\$ 1,938,045	\$ 2,098,937	\$ 2,015,793	\$ 77,748

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Waterworks Districts reflects an increase in reimbursement to the Department of Public Works to finance increases in services and supplies. Funding for these added costs are offset by water rate increases approved by the Board.

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 1 ATHENS-WOODCREST
GENERAL

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Operating Expenses</u>						
Source of Supply.....\$	260,841	\$ 300,000	\$ 280,600	\$ 289,500	\$ 289,500	\$ 8,900
Pumping Plant.....	17,254	27,000	29,600	29,000	29,000	-600
Water Treatment.....		100	100	100	100	
Transmission/Dist....	83,595	88,000	84,600	93,000	93,000	8,400
Customer Accounts....	49,419	55,000	52,500	58,000	58,000	5,500
Admin/General.....	64,703	71,000	67,300	75,000	75,000	7,700
Other Oper W/O Deprec	37,306	48,600	48,100	49,300	49,300	1,200
Equip Use Chg-Jt Fund	6,690	31,500	53,500	30,000	30,000	-23,500
Total Operating Expense	519,808	621,200	616,300	623,900	623,900	7,600
<u>Non-Operating Expenses</u>						
Interest on Loan.....	5,359	2,400	2,400			-2,400
Principal on Loan....	30,000	24,000	24,000			-24,000
Judgment & Damages...		8,000	5,000	8,000	8,000	3,000
Exp Appl to Prior Yr.	4,988					
Total Non-Oper Expenses	40,347	34,400	31,400	8,000	8,000	-23,400
Total Oper and Non-Oper Expenses.....	560,155	655,600	647,700	631,900	631,900	-15,800
<u>Fixed Assets</u>						
Bldgs & Improvements.	1,352	13,000	5,000	94,800	94,800	89,800
Approp for Contingency.			60,382	107,510	107,510	47,128
TOTAL REQUIREMENTS.....\$	561,507	\$ 668,600	\$ 713,082	\$ 834,210	\$ 834,210	\$ 121,128
<u>Operating Revenues</u>						
Water Sales (Present Rates).....\$	513,084	\$ 675,000	\$ 595,000	\$ 700,000	\$ 653,286	\$ 58,286
Water Sales (Loan Surcharge).....	39,057	36,400	32,200			-32,200
Water Sales (Prop Rate Incr).....			41,590	15,800	15,800	-25,790
Other Services.....	564	2,200		2,200	2,200	2,200
Total Operating Revenues	552,705	713,600	668,790	718,000	671,286	2,496
<u>Non-Operating Revenues</u>						
Interest.....	95	3,200	582	7,800	7,800	7,218
Construction Advances	3,893	5,000		5,000	5,000	5,000
Misc Revenues.....	1,233	800		800	800	800
Property Taxes & Assess.....	4,123	4,500	4,300	4,500	4,500	200
Home & B I Exemption	159	200	200	200	200	
Rev Appl to Prior Yr.	8,817					
Total Non-Oper Revenues	18,320	13,700	5,082	18,300	18,300	13,218
Total Oper and Non-Oper Revenues.....	571,025	727,300	673,872	736,300	689,586	15,714
Available Fund Balance	29,692	39,210	39,210	97,910	144,624	105,414
TOTAL AVAILABLE FUNDS..\$	600,717	\$ 766,510	\$ 713,082	\$ 834,210	\$ 834,210	\$ 121,128

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10 - CONTINUED

WATERWORKS DISTRICT NO. 1 ATHENS-WOODCREST
DEBT SERVICE

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Non-Operating Expenses</u>						
Delinquencies.....\$		\$	\$ 3,755	\$ 3,277	\$ 3,822	\$ 67
Interest on Bonds....	14,637	13,742	13,742	12,825	12,825	-917
Bond Redemption.....	20,000	21,000	21,000	21,000	21,000	
General Reserve.....			17,548	17,090	17,090	-458
Total Non-Oper Expenses	34,637	34,742	56,045	54,192	54,737	-1,308
TOTAL REQUIREMENTS.....\$	34,637	\$ 34,742	\$ 56,045	\$ 54,192	\$ 54,737	\$ -1,308
<u>Non-Operating Revenues</u>						
Interest.....\$	1,319	\$	\$	\$	\$	\$
Property Taxes & Assess.....	31,202	32,615	33,601	31,992	30,500	-3,101
Home & B I Exemption.	1,826	1,883	1,883	1,883	1,554	-329
Total Non-Oper Revenues	34,347	34,498	35,484	33,875	32,054	-3,430
Available Fund Balance.	20,593	20,561	20,561	20,317	22,683	2,122
TOTAL AVAILABLE FUNDS..\$	54,940	\$ 55,059	\$ 56,045	\$ 54,192	\$ 54,737	\$ -1,308

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 1 ATHENS-WOODCREST
ACCUMULATIVE CAPITAL OUTLAY

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Fixed Assets</u>						
Bldgs & Improvements..\$	16,555	\$ 15,000	\$ 413,068	\$ 413,470	\$ 413,470	\$ 402
TOTAL REQUIREMENTS.....\$	16,555	\$ 15,000	\$ 413,068	\$ 413,470	\$ 413,470	\$ 402
<u>Non-Operating Revenues</u>						
Interest.....\$	10,958	\$ 10,000	\$ 4,598	\$ 10,000	\$ 10,000	\$ 5,402
Construction Advances			300,000	300,000	274,552	-25,448
Total Non-Oper Revenues	10,958	10,000	304,598	310,000	284,552	-20,046
Available Fund Balance.	114,068	108,470	108,470	103,470	128,918	20,448
TOTAL AVAILABLE FUNDS..\$	125,026	\$ 118,470	\$ 413,068	\$ 413,470	\$ 413,470	\$ 402

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 4 LANCASTER
GENERAL

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Operating Expenses</u>						
Source of Supply.....\$	578,712	\$ 1,054,000	\$ 796,100	\$ 1,278,000	\$ 1,278,000	\$ 481,900
Pumping Plant.....	878,495	885,000	809,000	925,000	925,000	116,000
Water Treatment.....	1,421	3,000	3,000	3,000	3,000	
Transmission/Dist....	409,326	430,000	387,700	410,000	410,000	22,300
Customer Accounts....	413,073	450,000	442,900	477,000	477,000	34,100
Admin/General.....	691,819	755,000	677,300	805,000	805,000	127,700
Other Oper W/O Deprec	292,203	423,000	450,000	448,000	448,000	-2,000
Equip Use Chg-Jt Fund	62,695	303,000	451,900	285,000	285,000	-166,900
Total Operating Expense	3,327,744	4,303,000	4,017,900	4,631,000	4,631,000	613,100
<u>Non-Operating Expenses</u>						
Judgment & Damages...		20,000	10,000	20,000	20,000	10,000
Exp Appl to Prior Yr.	51,633					
Total Non-Oper Expenses	51,633	20,000	10,000	20,000	20,000	10,000
Total Oper and Non-Oper Expenses.....	3,379,377	4,323,000	4,027,900	4,651,000	4,651,000	623,100
<u>Fixed Assets</u>						
Bldgs & Improvements..	95,855	100,000	100,000	100,000	100,000	
Approp for Contingency..			239,602	368,458	368,458	128,856
TOTAL REQUIREMENTS.....\$	3,475,232	\$ 4,423,000	\$ 4,367,502	\$ 5,119,458	\$ 5,119,458	\$ 751,956
<u>Operating Revenues</u>						
Water Sales (Present Rates).....\$	3,117,021	\$ 3,331,000	\$ 3,080,000	\$ 3,561,000	\$ 3,357,560	\$ 277,560
Water Sales (Prop Rate Incr).....			215,500	475,200	475,200	259,700
Other Services.....	11,253	11,000	7,500	11,000	11,000	3,500
Total Operating Revenue	3,128,274	3,342,000	3,303,000	4,047,200	3,843,760	540,760
<u>Non-Operating Revenues</u>						
Interest.....	82,813	68,000	39,544	26,000	26,000	-13,544
Construction Advances	300,925	345,000	20,000	537,000		-20,000
Misc Revenues.....	25,337	17,100	700	17,100	17,100	16,400
Property Taxes & Assess.....	136,563	155,000	150,000	165,000	165,000	15,000
Home & B I Exemption	5,634	5,200	5,600	5,200	5,200	-400
Rev Appl to Prior Yr.	-1,057	-36,000				
Total Non-Oper Revenues	550,215	554,300	215,844	750,300	213,300	-2,544
Total Oper and Non-Oper Revenues.....	3,678,489	3,896,300	3,518,844	4,797,500	4,057,060	538,216
Available Fund Balance..	645,402	848,658	848,658	321,958	1,062,398	213,740
TOTAL AVAILABLE FUNDS..\$	4,323,891	\$ 4,744,958	\$ 4,367,502	\$ 5,119,458	\$ 5,119,458	\$ 751,956

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 4 LANCASTER
DEBT SERVICE

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Non-Operating Expenses</u>						
Delinquencies.....\$		\$	\$	\$ 60	\$	\$
Interest on Bonds....	356	309	309	262	262	-47
Bond Redemption.....	1,000	1,000	1,000	1,000	1,000	
General Reserve.....			1,143	1,119	1,119	-24
Total Non-Oper Expenses	1,356	1,309	2,452	2,441	2,381	-71
TOTAL REQUIREMENTS.....\$	1,356	\$ 1,309	\$ 2,452	\$ 2,441	\$ 2,381	\$ -71
<u>Non-Operating Revenues</u>						
Interest.....\$	830	\$	\$	\$	\$	\$
Property Taxes & Assess.....	227			1,298		
Home & B I Exemption.	2					
Total Non-Oper Revenues	1,059			1,298		
Available Fund Balance.	2,524	2,452	2,452	1,143	2,381	-71
TOTAL AVAILABLE FUNDS..\$	3,583	\$ 2,452	\$ 2,452	\$ 2,441	\$ 2,381	\$ -71

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 4 LANCASTER
DEBT SERVICE-ZONE B

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Non-Operating Expenses.</u>						
Delinquencies.....\$		\$	\$ 74	\$ 497	\$ 67	\$ -7
Interest on Bonds....	3,920	3,760	3,760	3,600	3,600	-160
Bond Redemption.....	2,000	2,000	2,000	2,000	2,000	
General Reserve.....			1,800	1,720	1,720	-80
Total Non-Oper Expenses	5,920	5,760	7,634	7,817	7,387	-247
TOTAL REQUIREMENTS.....\$	5,920	5,760	7,634	7,817	7,387	-247
<u>Non-Operating Revenues</u>						
Interest.....\$	352	\$	\$	\$	\$	
Property Taxes & Assess.....	2,884	4,950	4,921	5,141	4,629	-292
Home & B I Exemption	474	773	773	773	689	-84
Total Non-Oper Revenues	3,710	5,723	5,694	5,914	5,318	-376
Available Fund Balance.	3,769	1,940	1,940	1,903	2,069	129
TOTAL AVAILABLE FUNDS..\$	7,479	7,663	7,634	7,817	7,387	-247

OPERATIONS OF ENTERPRISE FUND-SCHEDULE 10

WATERWORKS DISTRICT NO. 4 LANCASTER
ACCUMULATIVE CAPITAL OUTLAY

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Fixed Assets</u>						
Land.....	\$	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$
Bldgs. & Improvements..	244,270	176,000	542,684	1,002,658	1,002,658	459,974
Total Fixed Assets.....	244,270	301,000	667,684	1,127,658	1,127,658	459,974
TOTAL REQUIREMENTS.....	\$ 244,270	\$ 301,000	\$ 667,684	\$ 1,127,658	\$ 1,127,658	\$ 459,974
<u>Non-Operating Revenues</u>						
Interest.....	\$ 51,375	\$ 60,100	\$	\$ 63,200	\$	\$
Construction Advances	217,145	160,000		150,000		
Misc. Revenues.....	36,700					
Property Taxes & Assess.....	104,216	118,900	115,000	125,000	125,000	10,000
Home & B I Exemption..	4,267					
Total Non-Oper Revenues	413,703	339,000	115,000	338,200	125,000	10,000
Available Fund Balance..	581,984	552,684	552,684	789,458	1,002,658	449,974
Unapprop Fund Balance..		198,774				
TOTAL AVAILABLE FUNDS..	\$ 995,687	\$ 1,090,458	\$ 667,684	\$ 1,127,658	\$ 1,127,658	\$ 459,974

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 10 WILLOWBROOK
GENERAL

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Operating Expenses</u>						
Source of Supply.....\$	134,208	\$ 120,800	\$ 86,900	\$ 140,600	\$ 140,600	\$ 53,700
Pumping Plant.....	35,099	36,400	55,700	46,200	46,200	-9,500
Water Treatment.....	347	500	2,000	2,000	2,000	
Transmission/Dist....	56,224	71,000	61,800	71,000	71,000	9,200
Customer Accounts....	41,012	43,100	45,300	45,800	45,800	500
Admin/General.....	53,887	58,000	58,200	61,300	61,300	3,100
Other Oper W/O Deprec	24,689	38,900	39,300	40,200	40,200	900
Equip Use Chg-Jt Fund	5,377	25,400	43,000	24,000	24,000	-19,000
Total Operating Expense	350,843	394,100	392,200	431,100	431,100	38,900
<u>Non-Operating Expenses</u>						
Judgment & Damages...		2,500	2,000	4,000	4,000	2,000
Exp Appl to Prior Yr.	3,367					
Total Non-Oper Expenses	3,367	2,500	2,000	4,000	4,000	2,000
Total Oper and Non-Oper Expenses.....	354,210	396,600	394,200	435,100	435,100	40,900
<u>Fixed Assets</u>						
Bldgs & Improvements.	6,987	5,000	15,000	21,000	21,000	6,000
Approp for Contingency.			51,980	68,674	68,674	16,694
TOTAL REQUIREMENTS.....\$	361,197	\$ 401,600	\$ 461,180	\$ 524,774	\$ 524,774	\$ 63,594
<u>Operating Revenues</u>						
Water Sales (Present Rates).....\$	301,555	\$ 289,000	\$ 290,000	\$ 318,000	\$ 318,000	\$ 28,000
Water Sales (Prop Rate Incr).....		13,000	29,300	31,000	31,000	1,700
Other Services.....	634	40,200	1,300	40,200	27,783	26,483
Total Operating Revenue	302,189	342,200	320,600	389,200	376,783	56,183
<u>Non-Operating Revenues</u>						
Interest.....	15,181	8,800	7,206	6,000	6,000	-1,206
Construction Advances	8,054	8,000	1,000	8,000	8,000	7,000
Misc Revenues.....	1,298	2,000	2,500	2,000	2,000	-500
Property Taxes & Assess.....	17,210	22,600	18,000	25,000	25,000	7,000
Home & B I Exemption	660	700	700	700	700	
Total Non-Oper Revenues	42,403	42,100	29,406	41,700	41,700	12,294
Total Oper and Non-Oper Revenues.....	344,592	384,300	350,006	430,900	418,483	68,477
Available Fund Balance.	127,780	111,174	111,174	93,874	106,291	-4,883
TOTAL AVAILABLE FUNDS..\$	472,372	\$ 495,474	\$ 461,180	\$ 524,774	\$ 524,774	\$ 63,594

OPERATIONS OF ENTERPRISE FUND-SCHEDULE 10

WATERWORKS DISTRICT NO. 10 WILLOWBROOK
ACCUMULATIVE CAPITAL OUTLAY

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Fixed Assets</u>						
Bldgs. & Improvements	\$	\$	\$ 100,000	\$ 100,000	\$ 100,000	\$
Resv for Repl of Fixed Assets.....			124,451	144,851	144,665	20,214
TOTAL REQUIREMENTS	\$	\$	\$ 224,451	\$ 244,851	\$ 244,665	\$ 20,214
<u>Non-Operating Revenues</u>						
Interest.....	\$ 18,652	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$
Property Taxes & Assess.....	345	300	300	300	300	
Home & B I Exemption.	13	100	100	100	100	
Total Non-Oper Revenues	19,010	20,400	20,400	20,400	20,400	
Available Fund Balance.	185,042	204,051	204,051	224,451	224,265	20,214
TOTAL AVAILABLE FUNDS..	\$ 204,052	\$ 224,451	\$ 224,451	\$ 244,851	\$ 244,665	\$ 20,214

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 13 LOMITA
GENERAL

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Operating Expenses</u>						
Source of Supply.....	\$ 541,226	\$ 639,200	\$ 609,500	\$ 626,300	\$ 626,300	\$ 16,800
Pumping Plant.....	14,176	15,500	19,200	16,300	16,300	-2,900
Water Treatment.....		300	300	300	300	
Transmission/Dist....	152,303	165,500	162,600	174,500	174,500	11,900
Customer Accounts....	107,731	115,200	116,400	122,600	122,600	6,200
Admin/General.....	182,816	191,400	187,700	203,700	203,700	16,000
Other Oper W/O Deprec	89,262	139,000	130,900	144,500	144,500	13,600
Equip Use Chg-Jt Fund	18,058	85,600	144,000	80,600	80,600	-63,400
Total Operating Expense	1,105,572	1,351,700	1,370,600	1,368,800	1,368,800	-1,800
<u>Non-Operating Expenses</u>						
Judgment & Damages...		24,000	3,000	46,000	46,000	43,000
Exp Appl to Prior Yr.	-35					
Total Non-Oper Expenses	-35	24,000	3,000	46,000	46,000	43,000
Total Oper and Non-Oper Expenses.....	1,105,537	1,375,700	1,373,600	1,414,800	1,414,800	41,200
<u>Fixed Assets</u>						
Bldgs & Improvements..	6,794	30,000	20,000	20,000	20,000	
Approp for Contingency..			209,226	231,878	231,878	22,652
TOTAL REQUIREMENTS....	\$ 1,112,331	\$ 1,405,700	\$ 1,602,826	\$ 1,666,678	\$ 1,666,678	\$ 63,852
<u>Operating Revenues</u>						
Water Sales (Present Rates).....	\$ 866,777	\$ 1,100,000	\$ 1,042,000	\$ 1,105,000	\$ 1,105,000	\$ 63,000
Water Sales (Prop Rate Incr).....			72,000	110,000	110,000	38,000
Other Services.....	4,617	157,800	157,215	132,200	61,637	-95,578
Total Operating Revenue	871,394	1,257,800	1,271,215	1,347,200	1,276,637	5,422
<u>Non-Operating Revenues</u>						
Interest.....	39,239	11,600	31,000	10,000	10,000	-21,000
Construction Advances	11,464	34,500	12,400	45,500	45,500	33,100
Misc Revenues.....	8,634	6,900	5,700	7,500	7,500	1,800
Property Taxes & Assess.....	89,506	98,300	96,000	100,000	100,000	4,000
Home & B I Exemption	3,556	3,600	4,000	3,600	3,600	-400
Rev Appl to Prior Yr.	-109	-300				
Total Non-Oper Revenues	152,290	154,600	149,100	166,600	166,600	17,500
Total Oper and Non-Oper Revenues.....	1,023,684	1,412,400	1,420,315	1,513,800	1,443,237	22,922
Available Fund Balance..	234,826	182,511	182,511	152,878	223,441	40,930
Unapprop Fund Balance..		-36,333				
TOTAL AVAILABLE FUNDS..	\$ 1,258,510	\$ 1,558,578	\$ 1,602,826	\$ 1,666,678	\$ 1,666,678	\$ 63,852

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 13 LOMITA
DEBT SERVICE-ANNEX A

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Non-Operating Expenses</u>						
Delinquencies.....\$		\$	\$ 969	\$ 911	\$ 898	\$ -71
Interest on Bonds....	11,407	10,553	10,553	9,698	9,698	-855
Bond Redemption.....	19,000	19,000	19,000	19,000	19,000	
General Reserve.....			24,063	23,635	23,635	-428
Total Non-Oper Expenses	30,407	29,553	54,585	53,244	53,231	-1,354
TOTAL REQUIREMENTS.....\$	30,407	29,553	54,585	53,244	53,231	-1,354
<u>Non-Operating Revenues</u>						
Interest.....\$	3,558	\$	\$	\$	\$	
Property Taxes & Assess.....	23,013	27,040	27,110	27,018	24,313	-2,797
Home & B I Exemption.	1,118	1,264	1,264	1,264	1,030	-234
Total Non-Oper Revenues	27,689	28,304	28,374	28,282	25,343	-3,031
Available Fund Balance.	28,395	26,211	26,211	24,962	27,888	1,677
TOTAL AVAILABLE FUNDS..\$	56,084	54,515	54,585	53,244	53,231	-1,354

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 13 LOMITA
DEBT SERVICE-ANNEX B

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Non-Operating Expenses</u>						
Delinquencies.....\$		\$	\$	15	\$	\$
Interest on Bonds....	450	425	425	375	375	-50
Bond Redemption.....		1,000	1,000	1,000	1,000	
General Reserve.....			1,200	175	175	-1,025
Total Non-Oper Expenses	450	1,425	2,625	1,565	1,550	-1,075
TOTAL REQUIREMENTS.....\$	450	\$ 1,425	\$ 2,625	\$ 1,565	\$ 1,550	\$ -1,075
<u>Non-Operating Revenues</u>						
Interest.....\$	2,254	\$	\$	\$	\$	\$
Property Taxes & Assess.....				365		
Total Non-Oper Revenues	2,254			365		
Available Fund Balance.	1,675	2,625	2,625	1,200	1,550	-1,075
TOTAL AVAILABLE FUNDS..\$	3,929	\$ 2,625	\$ 2,625	\$ 1,565	\$ 1,550	\$ -1,075

OPERATIONS OF ENTERPRISE FUND-SCHEDULE 10

WATERWORKS DISTRICT NO. 13 LOMITA
ACCUMULATIVE CAPITAL OUTLAY

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Fixed Assets</u>						
Bldgs. & Improvements	\$ 229,495	\$ 30,000	\$ 470,931	\$ 161,677	\$ 161,677	\$ -309,254
TOTAL REQUIREMENTS	\$ 229,495	\$ 30,000	\$ 470,931	\$ 161,677	\$ 161,677	\$ -309,254
<u>Operating Revenues</u>						
Water Sales (Present Rates)	\$ 50,000	\$	\$ 50,000	\$	\$	\$ -50,000
<u>Non-Operating Revenues</u>						
Interest	7,754	6,000	4,000	7,000		-4,000
Misc. Revenues			294,454			-294,454
Property Taxes & Assess.	46,183	51,800	50,000	53,000	53,000	3,000
Home & B I Exemption	1,804	1,800	2,200	1,800		-2,200
Total Non-Oper Revenues	55,741	59,600	350,654	61,800	53,000	-297,654
Total Oper and Non-Oper Revenues	105,741	59,600	400,654	61,800	53,000	-347,654
Available Fund Balance	194,031	70,277	70,277	99,877	108,677	38,400
TOTAL AVAILABLE FUNDS	\$ 299,772	\$ 129,877	\$ 470,931	\$ 161,677	\$ 161,677	\$ -309,254

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 16 MIRAMONTE PARK
GENERAL

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Operating Expenses</u>						
Source of Supply.....\$	35,988	\$ 51,900	\$ 82,300	\$ 65,700	\$ 65,700	\$ -16,600
Pumping Plant.....	48,825	63,900	60,900	66,200	66,200	5,300
Water Treatment.....	1,981	400	2,000	400	400	-1,600
Transmission/Dist....	29,338	31,400	38,200	34,000	34,000	-4,200
Customer Accounts....	19,863	20,800	20,400	22,000	22,000	1,600
Admin/General.....	29,537	31,300	33,400	33,500	33,500	100
Other Oper W/O Deprec	13,250	20,800	20,700	21,500	21,500	800
Other Oper-Deprec....						
Equip Use Chg-Jt Fund	2,862	13,600	22,600	12,900	12,900	-9,700
Total Operating Expense	181,644	234,100	280,500	256,200	256,200	-24,300
<u>Non-Operating Expenses</u>						
Judgment & Damages...		1,000	500	1,000	1,000	500
Exp Appl to Prior Yr.	-857					
Total Non-Oper Expenses	-857	1,000	500	1,000	1,000	500
Total Oper and Non-Oper Expenses.....	180,787	235,100	281,000	257,200	257,200	-23,800
<u>Fixed Assets</u>						
Bldgs & Improvements.	224	500	62,500	131,000	131,000	68,500
Approp for Contingency.			51,008	60,973	60,973	9,965
TOTAL REQUIREMENTS....\$	181,011	\$ 235,600	\$ 394,508	\$ 449,173	\$ 449,173	\$ 54,665
<u>Operating Revenues</u>						
Water Sales (Present Rates).....\$	212,963	\$ 225,000	\$ 227,000	\$ 237,000	\$ 213,735	\$ -13,265
Water Sales (Prop Rate Incr).....			22,700	12,000	12,000	-10,700
Other Services.....	140	600	400	600	600	200
Total Operating Revenue	213,103	225,600	250,100	249,600	226,335	-23,765
<u>Non-Operating Revenues</u>						
Interest.....	13,639	12,000	5,457	13,500	13,500	8,043
Construction Advances	1,247	800	800	1,000	1,000	200
Misc Revenues.....	10	800	1,500	800	800	-700
Property Taxes & Assess.....	12,972	14,200	13,400	14,500	14,500	1,100
Home & B I Exemption.	506	500	500	500	500	
Total Non-Oper Revenues	28,374	28,300	21,657	30,300	30,300	8,643
Total Oper and Non-Oper Revenues.....	241,477	253,900	271,757	279,900	256,635	-15,122
Available Fund Balance.	90,508	122,751	122,751	169,273	192,538	69,787
Unapprop Fund Balance..		28,222				
TOTAL AVAILABLE FUNDS..\$	331,985	\$ 404,873	\$ 394,508	\$ 449,173	\$ 449,173	\$ 54,665

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 16 MIRAMONTE PARK
DEBT SERVICE

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Non-Operating Expenses</u>						
Delinquencies.....\$		\$	\$ 99	\$	\$	\$ -99
Interest on Bonds....	94	57	57	19	19	-38
Bond Redemption.....	1,000	1,000	1,000	1,000	1,000	
General Reserve.....			1,019			-1,019
Total Non-Oper Expenses	1,094	1,057	2,175	1,019	1,019	-1,156
TOTAL REQUIREMENTS.....\$	1,094	\$ 1,057	\$ 2,175	\$ 1,019	\$ 1,019	\$ -1,156
<u>Non-Operating Revenues</u>						
Interest.....\$	81	\$	\$	\$	\$	
Property Taxes & Assess.....	706	1,005	1,104		87	-1,017
Home & B I Exemption.	64	96	96			-96
Total Non-Oper Revenues	851	1,101	1,200		87	-1,113
Available Fund Balance.	1,214	975	975	1,019	932	-43
TOTAL AVAILABLE FUNDS..\$	2,065	\$ 2,076	\$ 2,175	\$ 1,019	\$ 1,019	\$ -1,156

OPERATIONS OF ENTERPRISE-SCHEDULE 10
WATERWORKS DISTRICT NO. 16 MIRAMONTE PARK
ACCUMULATIVE CAPITAL OUTLAY

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Fixed Assets</u>						
Bldgs. & Improvements..\$		\$	\$ 50,000	\$ 100,000	\$ 100,000	\$ 50,000
Resv for Water Sys Impr			106,799	100,000	100,000	-6,799
Resv for Repl of Fixed Assets.....			260,000	253,443	253,443	-6,557
TOTAL REQUIREMENTS....\$	\$	\$	\$ 416,799	\$ 453,443	\$ 453,443	\$ 36,644
<u>Non-Operating Revenues</u>						
Interest.....\$	34,643	\$ 36,000	\$ 36,000	\$ 36,000	\$ 34,927	\$ -1,073
Available Fund Balance.	305,911	380,799	380,799	417,443	418,516	37,717
Unapprop Fund Balance..		644				
TOTAL AVAILABLE FUNDS..\$	\$ 340,554	\$ 417,443	\$ 416,799	\$ 453,443	\$ 453,443	\$ 36,644

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 21 KAGEL CANYON
GENERAL

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Operating Expenses</u>						
Source of Supply.....\$	15,327	\$ 14,700	\$ 14,500	\$ 16,100	\$ 16,100	\$ 1,600
Pumping Plant.....	18,523	22,400	22,600	26,000	26,000	3,400
Water Treatment.....	220	400	800	400	400	-400
Transmission/Dist....	16,169	19,900	22,500	21,200	21,200	-1,300
Customer Accounts....	11,175	12,900	15,200	13,800	13,800	-1,400
Admin/General.....	8,592	9,900	13,800	10,800	10,800	-3,000
Other Oper W/O Deprec	5,261	6,400	7,200	8,000	8,000	800
Equip Use Chg-Jt Fund	888	4,200	6,500	3,900	3,900	-2,600
Total Operating Expense	76,155	90,800	103,100	100,200	100,200	-2,900
<u>Non-Operating Expenses</u>						
Interest on Loan.....	794					
Principal on Loan....	8,000					
Judgment & Damages...		400	400	400	400	
Exp Appl to Prior Yr.	1,277					
Total Non-Oper Expenses	10,071	400	400	400	400	
Total Oper and Non-Oper Expenses.....	86,226	91,200	103,500	100,600	100,600	-2,900
<u>Fixed Assets</u>						
Rldgs & Improvements..	596	500	5,000	45,000	45,000	40,000
Approp for Contingency..			16,076	22,142	22,142	6,066
TOTAL REQUIREMENTS.....\$	86,822	\$ 91,700	\$ 124,576	\$ 167,742	\$ 167,742	\$ 43,166
<u>Operating Revenues</u>						
Water Sales (Present Rates).....\$	74,624	\$ 75,000	\$ 69,000	\$ 75,000	\$ 53,132	\$ -15,868
Water Sales (Prop Rate Incr).....				1,800	1,800	1,800
Other Services.....	214	200	300	200	200	-100
Total Operating Revenue	74,838	75,200	69,300	77,000	55,132	-14,168
<u>Non-Operating Revenues</u>						
Interest.....	7,873	4,500		5,200	5,200	5,200
Construction Advances	1,082	500		500	500	500
Misc Revenues.....	1,106	1,100		1,100	1,100	1,100
Property Taxes & Assess.....	15,526	17,000	16,000	18,000	18,000	2,000
Home & B I Exemption	600	600		600	600	600
Rev Appl to Prior Yr.	-1,437	100				
Total Non-Oper Revenues	24,750	23,800	16,000	25,400	25,400	9,400
Total Oper and Non-Oper Revenues.....	99,588	99,000	85,300	102,400	80,532	-4,768
Available Fund Balance..	45,276	39,276	39,276	65,342	87,210	47,934
Unapprop Fund Balance..		18,766				
TOTAL AVAILABLE FUNDS..\$	144,864	\$ 157,042	\$ 124,576	\$ 167,742	\$ 167,742	\$ 43,166

OPERATIONS OF ENTERPRISE FUND-SCHEDULE 10

WATERWORKS DISTRICT NO. 21 KAGEL CANYON
ACCUMULATIVE CAPITAL OUTLAY

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Fixed Assets</u>						
Bldgs & Improvements..\$		\$	\$	\$ 25,468	\$ 25,351	\$ 25,351
Resv for Repl of Fixed Assets.....			8,398			-8,398
TOTAL REQUIREMENTS.....\$		\$	\$ 8,398	\$ 25,468	\$ 25,351	\$ 16,953
<u>Non-Operating Revenues</u>						
Interest.....\$	70	\$ 500	\$ 430	\$ 1,400	\$ 1,400	\$ 970
Standby Charges.....		11,400	7,200	11,400	11,400	4,200
Total Non-Oper Revenues	70	11,900	7,630	12,800	12,800	5,170
Available Fund Balance.	698	768	768	12,668	12,551	11,783
TOTAL AVAILABLE FUNDS..\$	768	\$ 12,668	\$ 8,398	\$ 25,468	\$ 25,351	\$ 16,953

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 22 LIBERTY ACRES
GENERAL

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Operating Expenses</u>						
Source of Supply.....\$	246,833	\$ 286,000	\$ 258,800	\$ 280,000	\$ 280,000	\$ 21,200
Pumping Plant.....	7,456	8,700	11,300	9,300	9,300	-2,000
Transmission/Dist....	93,076	134,300	96,600	117,500	117,500	20,900
Customer Accounts....	70,683	74,400	78,900	78,900	78,900	
Admin/General.....	116,865	124,600	122,900	132,200	132,200	9,300
Other Oper W/O Deprec	55,950	84,700	86,500	87,600	87,600	1,100
Equip Use Chg-Jt Fund	11,989	56,500	96,500	53,300	53,300	-43,200
Total Operating Expense	602,852	769,200	751,500	758,800	758,800	7,300
<u>Non-Operating Expenses</u>						
Judgment & Damages...		4,000	2,000	4,000	4,000	2,000
Exp Appl to Prior Yr.	-34					
Total Non-Oper Expenses	-34	4,000	2,000	4,000	4,000	2,000
Total Oper and Non-Oper Expenses.....	602,818	773,200	753,500	762,800	762,800	9,300
<u>Fixed Assets</u>						
Bldgs & Improvements.	1,501	20,000	5,000	13,000	13,000	8,000
Approp for Contingency.			26,079	70,093	70,093	44,014
TOTAL REQUIREMENTS.....\$	604,319	\$ 793,200	\$ 784,579	\$ 845,893	\$ 845,893	\$ 61,314
<u>Operating Revenues</u>						
Water Sales (Present Rates).....\$	560,798	\$ 665,000	\$ 605,000	\$ 710,000	\$ 710,000	\$ 105,000
Water Sales (Prop Rate Incr).....			42,300	35,000	35,000	-7,300
Other Services.....	716	55,800	59,186	55,800	28,982	-30,204
Total Operating Revenue	561,514	720,800	706,486	800,800	773,982	67,496
<u>Non-Operating Revenues</u>						
Interest.....	3,679	2,700	4,100	500	500	-3,600
Construction Advances	1,368	4,000	4,500	4,000	4,000	-500
Misc Revenues.....	957	1,000	1,700	1,000	1,000	-700
Property Taxes & Assess.....	31,169	34,600	33,000	35,000	35,000	2,000
Home & B I Exemption	1,115	1,300	1,400	1,400	1,400	
Rev Appl to Prior Yr.	132	-1,400				
Total Non-Oper Revenues	38,420	42,200	44,700	41,900	41,900	-2,800
Total Oper and Non-Oper Revenues.....	599,934	763,000	751,186	842,700	815,882	64,696
Available Fund Balance.	37,779	33,393	33,393	3,193	30,011	-3,382
TOTAL AVAILABLE FUNDS..\$	637,713	\$ 796,393	\$ 784,579	\$ 845,893	\$ 845,893	\$ 61,314

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 22 LIBERTY ACRES
DEBT SERVICE

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Non-Operating Expenses</u>						
Delinquencies.....\$		\$	\$ 59	\$	\$	\$ -59
Interest on Bonds....	175	105	105	35	35	-70
Bond Redemption.....	2,000	2,000	2,000	2,000	2,000	
General Reserve.....			2,035			-2,035
Total Non-Oper Expenses	2,175	2,105	4,199	2,035	2,035	-2,164
TOTAL REQUIREMENTS.....\$	2,175	\$ 2,105	\$ 4,199	\$ 2,035	\$ 2,035	\$ -2,164
<u>Non-Operating Revenues</u>						
Interest.....\$	83	\$	\$	\$	\$	
Property Taxes & Assess.....	1,583	2,107	2,166		90	-2,076
Home & B I Exemption.	134	169	169			-169
Total Non-Oper Revenues	1,800	2,276	2,335		90	-2,245
Available Fund Balance.	2,155	1,864	1,864	2,035	1,945	81
TOTAL AVAILABLE FUNDS..\$	3,955	\$ 4,140	\$ 4,199	\$ 2,035	\$ 2,035	\$ -2,164

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 22 LIBERTY ACRES
DEBT SERVICE ANNEX

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Non-Operating Expenses</u>						
Interest on Bonds....\$	4,207	\$ 3,740	\$ 3,740	\$ 3,273	\$ 3,273	\$ -467
Bond Redemption.....	11,000	11,000	11,000	11,000	11,000	
General Reserve.....			1,637	1,403	1,403	-234
Total Non-Oper Expenses	15,207	14,740	16,377	15,676	15,676	-701
TOTAL REQUIREMENTS....\$	15,207	\$ 14,740	\$ 16,377	\$ 15,676	\$ 15,676	\$ -701
<u>Operating Revenues</u>						
Other Services.....\$	15,200	\$ 8,833	\$ 8,833	\$ 14,039	\$ 7,025	\$ -1,808
<u>Non-Operating Revenues</u>						
Interest.....	662					
Total Oper and Non-Oper Revenues.....	15,862	8,833	8,833	14,039	7,025	-1,808
Available Fund Balance.	6,826	7,544	7,544	1,637	8,651	1,107
TOTAL AVAILABLE FUNDS..\$	22,688	\$ 16,377	\$ 16,377	\$ 15,676	\$ 15,676	\$ -701

OPERATIONS OF ENTERPRISE FUND-SCHEDULE 10

WATERWORKS DISTRICT NO. 22 LIBERTY ACRES
ACCUMULATIVE CAPITAL OUTLAY

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Fixed Assets</u>						
Bldgs. & Improvements	\$ 254,787	\$ 450,000	\$ 900,000	\$ 780,681	\$ 780,681	\$ -119,319
Resv for Repl of Fixed Assets.....			392,116			-392,116
TOTAL REQUIREMENTS.....	\$ 254,787	\$ 450,000	\$ 1,292,116	\$ 780,681	\$ 780,681	\$ -511,435
<u>Non-Operating Revenues</u>						
Interest.....	\$ 61,048	\$ 15,000	\$ 30,000	\$ 5,000	\$ 5,000	\$ -25,000
Construction Advances			769,535	700,000	684,863	-84,672
Property Taxes & Assess.....	13,318	14,800	14,000	15,500	15,500	1,500
Home & B I Exemption.	486	1,200	600	1,200	1,200	600
Total Non-Oper Revenues	74,852	31,000	814,135	721,700	706,563	-107,572
Available Fund Balance.	637,916	477,981	477,981	58,981	74,118	-403,863
TOTAL AVAILABLE FUNDS..	\$ 712,768	\$ 508,981	\$ 1,292,116	\$ 780,681	\$ 780,681	\$ -511,435

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 24 PEARBLOSSOM
GENERAL

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Operating Expenses</u>						
Source of Supply.....\$	2,216	\$ 7,600	\$ 9,400	\$ 9,800	\$ 9,800	\$ 400
Pumping Plant.....	20,633	26,200	21,500	32,100	32,100	10,600
Water Treatment.....		100	100	100	100	
Transmission/Dist....	6,341	10,200	10,100	10,700	10,700	600
Customer Accounts....	8,835	13,000	9,500	14,200	14,200	4,700
Admin/General.....	8,687	10,000	9,800	11,100	11,100	1,300
Other Oper W/O Deprec	3,741	6,200	5,900	6,400	6,400	500
Equip Use Chg-Jt Fund	816	3,900	6,500	3,700	3,700	-2,800
Total Operating Expense	51,269	77,200	72,800	88,100	88,100	15,300
<u>Non-Operating Expenses</u>						
Judgment & Damages...		300	100	300	300	200
Exp Appl to Prior Yr.	-755					
Total Non-Oper Expenses	-755	300	100	300	300	200
Total Oper and Non-Oper Expenses.....	50,514	77,500	72,900	88,400	88,400	15,500
<u>Fixed Assets</u>						
Bldgs & Improvements.	312	1,000	42,000	7,500	7,500	-34,500
Approp for Contingency.			21,414	14,400	14,400	-7,014
TOTAL REQUIREMENTS.....\$	50,826	\$ 78,500	\$ 136,314	\$ 110,300	\$ 110,300	\$ -26,014
<u>Operating Revenues</u>						
Water Sales (Present Rates).....\$	36,625	\$ 37,000	\$ 39,000	\$ 37,000	\$ 13,506	\$ -25,494
Water Sales (Prop Rate Incr).....			6,000	8,064	8,064	2,064
Other Services.....	7,765	1,400	7,678	1,400	1,400	-6,278
Total Operating Revenue	44,390	38,400	52,678	46,464	22,970	-29,708
<u>Non-Operating Revenues</u>						
Interest.....	9,812	6,000	1,000	4,000	4,000	3,000
Construction Advances	1,946	2,000		2,000	2,000	2,000
Misc Revenues.....	98					
Property Taxes & Assess.....	6,162	6,600	6,500	6,900	6,900	400
Home & B I Exemption.	239	300	300	300	300	
Total Non-Oper Revenues	18,257	14,900	7,800	13,200	13,200	5,400
Total Oper and Non-Oper Revenues.....	62,647	53,300	60,478	59,664	36,170	-24,308
Available Fund Balance.	64,014	75,836	75,836	50,636	74,130	-1,706
TOTAL AVAILABLE FUNDS..\$	126,661	\$ 129,136	\$ 136,314	\$ 110,300	\$ 110,300	\$ -26,014

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 24 PEARBLOSSOM
DEBT SERVICE

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Non-Operating Expenses</u>						
Delinquencies.....\$		\$	\$ 1,130	\$ 1,103	\$ 959	\$ -171
Interest on Bonds....	4,604	4,217	4,217	3,830	3,830	-387
Bond Redemption.....	9,000	9,000	9,000	9,000	9,000	
General Reserve.....			11,013	11,819	11,819	806
Total Non-Oper Expenses	13,604	13,217	25,360	25,752	25,608	248
TOTAL REQUIREMENTS....\$	13,604	\$ 13,217	\$ 25,360	\$ 25,752	\$ 25,608	\$ 248
<u>Non-Operating Revenues</u>						
Interest.....\$	669	\$	\$	\$	\$	\$
Property Taxes & Assess.....	12,038	12,807	12,783	13,585	12,731	-52
Total Non-Oper Revenues	12,707	12,807	12,783	13,585	12,731	-52
Available Fund Balance.	13,454	12,577	12,577	12,167	12,877	300
TOTAL AVAILABLE FUNDS..\$	26,161	\$ 25,384	\$ 25,360	\$ 25,752	\$ 25,608	\$ 248

OPERATIONS OF ENTERPRISE FUND-SCHEDULE 10

WATERWORKS DISTRICT NO. 24 PEARBLOSSOM
ACCUMULATIVE CAPITAL OUTLAY

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Fixed Assets</u>						
Land.....\$		\$	\$ 20,000	\$ 20,000	\$ 20,000	\$
Bldgs. & Improvements	45,313	5,000	141,133	226,333	226,333	85,200
Total Fixed Assets.....	45,313	5,000	161,133	246,333	246,333	85,200
TOTAL REQUIREMENTS....\$	45,313	\$ 5,000	\$ 161,133	\$ 246,333	\$ 246,333	\$ 85,200
<u>Non-Operating Revenues</u>						
Interest.....\$	11,725	\$ 9,000	\$ 10,000	\$ 13,000	\$ 13,000	\$ 3,000
Standby Charges.....	13,673	41,700	40,500	71,700	71,700	31,200
Construction Advances	5,630	4,000	3,000	4,000	1,571	-1,429
Misc. Revenues.....	-3					
Property Taxes & Assess.....	308	300	300	300	300	
Home & B I Exemption.	12					
Rev Appl to Prior Yr.	67					
Total Non-Oper Revenues	31,412	55,000	53,800	89,000	86,571	32,771
Available Fund Balance.	121,234	107,333	107,333	157,333	159,762	52,429
TOTAL AVAILABLE FUNDS..\$	152,646	\$ 162,333	\$ 161,133	\$ 246,333	\$ 246,333	\$ 85,200

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 26 EL PORTO BEACH
GENERAL

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Operating Expenses</u>						
Source of Supply.....	\$ 114	\$	\$	\$	\$	\$
Pumping Plant.....	106					
Transmission/Dist....	1,178					
Customer Accounts....	966					
Admin/General.....	97,698					
Other Oper W/O Deprec	205					
Total Operating Expense	100,267					
<u>Non-Operating Expenses</u>						
Exp Appl to Prior Yr.	3,280					
Total Oper and Non-Oper Expenses.....	103,547					
TOTAL REQUIREMENTS....	\$ 103,547	\$	\$	\$	\$	\$
<u>Operating Revenues</u>						
Water Sales (Present Rates).....	\$ -22	\$	\$	\$	\$	\$
<u>Non-Operating Revenues</u>						
Interest.....	7,544					
Total Oper and Non-Oper Revenues.....	7,522					
Available Fund Balance.	106,030					
TOTAL AVAILABLE FUNDS..	\$ 113,552	\$	\$	\$	\$	\$

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 26 El PORTO BEACH
DEBT SERVICE

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Non-Operating Expenses</u>						
Interest on Bonds....\$	340	\$ 298	\$ 298	\$ 255	\$ 255	\$ -43
Bond Redemption.....	1,000	1,000	1,000	1,000	1,000	
General Reserve.....			528	507	507	-21
Total Non-Oper Expenses	1,340	1,298	1,826	1,762	1,762	-64
TOTAL REQUIREMENTS.....\$	1,340	\$ 1,298	\$ 1,826	\$ 1,762	\$ 1,762	\$ -64
<u>Non-Operating Revenues</u>						
Interest.....\$	711	\$	\$	\$	\$	\$
Property Taxes & Assess.....	31					
Total Non-Oper Revenues	742					
Available Fund Balance.	741	1,826	1,826	1,762	1,762	-64
Unapprop Fund Balance..		1,234				
TOTAL AVAILABLE FUNDS..\$	1,483	\$ 3,060	\$ 1,826	\$ 1,762	\$ 1,762	\$ -64

OPERATIONS OF ENTERPRISE FUND-SCHEDULE 10

WATERWORKS DISTRICT NO. 26 EL PORTO BEACH
ACCUMULATIVE CAPITAL OUTLAY

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Fixed Assets</u>						
Bldgs. & Improvements\$		\$ 1,000	\$ 38,953	\$ 40,843	\$ 40,843	\$ 1,890
TOTAL REQUIREMENTS.....\$		\$ 1,000	\$ 38,953	\$ 40,843	\$ 40,843	\$ 1,890
<u>Non-Operating Revenues</u>						
Interest.....\$	3,355	\$ 3,000	\$ 2,110	\$ 2,000	\$ 640	\$ -1,470
Available Fund Balance.	33,173	36,843	36,843	38,843	40,203	3,360
TOTAL AVAILABLE FUNDS..\$	36,528	\$ 39,843	\$ 38,953	\$ 40,843	\$ 40,843	\$ 1,890

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 27 LITTLEROCK
GENERAL

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Operating Expenses</u>						
Source of Supply.....\$	5,966	\$ 8,200	\$ 8,700	\$ 8,800	\$ 8,800	\$ 100
Pumping Plant.....	73,465	70,600	76,200	78,400	78,400	2,200
Water Treatment.....		100	100	100	100	
Transmission/Dist....	18,465	21,400	21,500	22,600	22,600	1,100
Customer Accounts....	31,703	39,400	36,600	42,800	42,800	6,200
Admin/General.....	29,446	33,400	30,300	35,900	35,900	5,600
Other Oper W/O Deprec	12,307	25,900	18,800	26,800	26,800	8,000
Equip Use Chg-Jt Fund	2,506	16,300	20,400	15,400	15,400	-5,000
Total Operating Expense	173,858	215,300	212,600	230,800	230,800	18,200
<u>Non-Operating Expenses</u>						
Judgment & Damages...		1,000	500	1,000	1,000	500
Exp Appl to Prior Yr.	-16					
Total Non-Oper Expenses	-16	1,000	500	1,000	1,000	500
Total Oper and Non-Oper Expenses.....	173,842	216,300	213,100	231,800	231,800	18,700
<u>Fixed Assets</u>						
Bldgs & Improvements.	5,976	6,500	20,000	60,000	60,000	40,000
Approp for Contingency.			38,000	43,565	43,565	5,565
TOTAL REQUIREMENTS.....\$	179,818	\$ 222,800	\$ 271,100	\$ 335,365	\$ 335,365	\$ 64,265
<u>Operating Revenues</u>						
Water Sales (Present Rates).....\$	155,601	\$ 167,100	\$ 151,735	\$ 145,100	\$ 115,955	\$ -35,780
Water Sales (Prop Rate Incr).....			13,800	17,000	17,000	3,200
Other Services.....	1,536	23,700		25,700		
Total Operating Revenue	157,137	190,800	165,535	187,800	132,955	-32,580
<u>Non-Operating Revenues</u>						
Interest.....	11,373	8,000		10,000	10,000	10,000
Standby Charges.....	9,855					
Construction Advances	39,070	26,000		25,000		
Misc Revenues.....	1,009	1,200		1,400	1,400	1,400
Property Taxes & Assess.....	1,451	1,800	1,600	2,000	2,000	400
Home & B I Exemption	58	100		100	100	100
Rev Appl to Prior Yr.	6,476					
Total Non-Oper Revenues	69,292	37,100	1,600	38,500	13,500	11,900
Total Oper and Non-Oper Revenues.....	226,429	227,900	167,135	226,300	146,455	-20,680
Available Fund Balance.	57,354	103,965	103,965	109,065	188,910	84,945
TOTAL AVAILABLE FUNDS..\$	283,783	\$ 331,865	\$ 271,100	\$ 335,365	\$ 335,365	\$ 64,265

OPERATIONS OF ENTERPRISE FUND-SCHEDULE 10

WATERWORKS DISTRICT NO. 27 LITTLEROCK
ACCUMULATIVE CAPITAL OUTLAY

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Fixed Assets</u>						
Bldgs. & Improvements	\$ 56,600	\$ 14,400	\$ 36,761	\$ 79,622	\$ 79,622	\$ 42,861
TOTAL REQUIREMENTS	\$ 56,600	\$ 14,400	\$ 36,761	\$ 79,622	\$ 79,622	\$ 42,861
<u>Operating Revenues</u>						
Water Sales	\$	\$	\$	\$ 30,000	\$ 30,000	\$ 30,000
<u>Non-Operating Revenues</u>						
Interest	\$ 5,234	\$ 1,200	\$ 1,739	\$ 2,000	\$ 994	\$ -745
Standby Charges		19,600	19,600	25,000	25,000	5,400
Property Taxes & Assess.	513	600	500	700	700	200
Home & B I Exemption	20					
Rev Appl to Prior Yr.	-407					
Total Non-Oper Revenues	5,360	21,400	21,839	27,700	26,694	4,855
Total Oper and Non-Oper Revenues	5,360	21,400	21,839	57,700	56,694	34,855
Available Fund Balance	56,801	14,922	14,922	21,922	22,928	8,006
Unapprop Fund Balance	9,360					
TOTAL AVAILABLE FUNDS	\$ 71,521	\$ 36,322	\$ 36,761	\$ 79,622	\$ 79,622	\$ 42,861

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 29 MALIBU
GENERAL

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Operating Expenses</u>						
Source of Supply.....	\$ 1,665,273	\$ 1,960,000	\$ 1,643,000	\$ 1,919,000	\$ 1,919,000	\$ 276,000
Pumping Plant.....	473,393	552,000	518,800	572,000	572,000	53,200
Water Treatment.....		100	100	100	100	
Transmission/Dist....	663,109	600,000	567,000	650,000	650,000	83,000
Customer Accounts....	294,084	312,000	329,900	332,000	332,000	2,100
Admin/General.....	399,672	413,000	398,600	440,000	440,000	41,400
Other Oper W/O Deprec	213,342	249,000	247,800	257,000	257,000	9,200
Equip Use Chg-Jt Fund	31,955	151,000	255,000	143,000	143,000	-112,000
Total Operating Expense	3,740,828	4,237,100	3,960,200	4,313,100	4,313,100	352,900
<u>Non-Operating Expenses</u>						
Interest on Loan.....	27,268	94,000	110,000	130,000	130,000	20,000
Principal on Loan....		300,000	300,000	300,000	300,000	
Judgment & Damages...		121,000	50,000	141,000	141,000	91,000
Exp Appl to Prior Yr.	133,851					
Total Non-Oper Expenses	161,119	515,000	460,000	571,000	571,000	111,000
Total Oper and Non-Oper Expenses.....	3,901,947	4,752,100	4,420,200	4,884,100	4,884,100	463,900
<u>Fixed Assets</u>						
Bldgs & Improvements.	2,208,409	200,000	500,000	200,000	200,000	-300,000
Approp for Contingency.			483,535	515,435	515,435	31,900
TOTAL REQUIREMENTS.....	\$ 6,110,356	\$ 4,952,100	\$ 5,403,735	\$ 5,599,535	\$ 5,599,535	\$ 195,800
<u>Operating Revenues</u>						
Water Sales (Present Rates).....	\$ 3,823,117	\$ 4,290,000	\$ 4,030,000	\$ 4,292,400	\$ 4,074,658	\$ 44,658
Water Sales (Loan Surcharge).....	267,279	210,000	406,000	450,000	450,000	44,000
Water Sales (Prop Rate Incr).....			282,100	415,000	415,000	132,900
Other Services.....	2,930	7,000	1,900	7,000	7,000	5,100
Total Operating Revenue	4,093,326	4,507,000	4,720,000	5,164,400	4,946,658	226,658
<u>Non-Operating Revenues</u>						
Interest.....	155,510	33,000	100,000	14,000	14,000	-86,000
Construction Advances	70,458	31,000	20,000	76,000		-20,000
Misc Revenues.....	24,447	20,800	22,600	20,800	20,800	-1,800
Property Taxes & Assess.....	129,755	142,000	135,000	150,000	150,000	15,000
Home & B I Exemption	5,049	5,200		5,300	5,300	5,300
Rev Appl to Prior Yr.	-1,152	-24,000				
Loan Advance.....	900,000					
Total Non-Oper Revenues	1,284,067	208,000	277,600	266,100	190,100	-87,500
Total Oper and Non-Oper Revenues.....	5,377,393	4,715,000	4,997,600	5,430,500	5,136,758	139,158
Available Fund Balance.	1,139,097	406,135	406,135	169,035	462,777	56,642
TOTAL AVAILABLE FUNDS..	\$ 6,516,490	\$ 5,121,135	\$ 5,403,735	\$ 5,599,535	\$ 5,599,535	\$ 195,800

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 29 MALIBU
DEBT SERVICE

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Non-Operating Expenses</u>						
Delinquencies.....\$		\$	\$ 53,695	\$ 47,790	\$ 50,120	\$ -3,575
Interest on Bonds....	204,234	190,767	190,767	176,880	176,880	-13,887
Bond Redemption.....	289,000	298,000	298,000	307,000	307,000	9,000
General Reserve.....			388,846	390,797	390,797	1,951
Total Non-Oper Expenses	493,234	488,767	931,308	922,467	924,797	-6,511
TOTAL REQUIREMENTS.....\$	493,234	\$ 488,767	\$ 931,308	\$ 922,467	\$ 924,797	\$ -6,511
<u>Non-Operating Revenues</u>						
Interest.....\$	26,784	\$	\$	\$	\$	\$
Property Taxes & Assess.....	477,179	486,119	490,818	484,625	440,812	-50,006
Total Non-Oper Revenues	503,963	486,119	490,818	484,625	440,812	-50,006
Available Fund Balance.	427,783	440,490	440,490	437,842	483,985	43,495
TOTAL AVAILABLE FUNDS..\$	931,746	\$ 926,609	\$ 931,308	\$ 922,467	\$ 924,797	\$ -6,511

OPERATIONS OF ENTERPRISE FUND-SCHEDULE 10

WATERWORKS DISTRICT NO. 29 MALIBU
ACCUMULATIVE CAPITAL OUTLAY

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Non-Operating Expenses</u>						
Principal on Loan....	\$ 290,000	\$	\$	\$	\$	\$
<u>Fixed Assets</u>						
Bldgs. & Improvements	\$ 1,404,133	\$ 1,420,000	\$ 2,300,108	\$ 2,427,508	\$ 2,427,508	\$ 127,400
TOTAL REQUIREMENTS....	\$ 1,694,133	\$ 1,420,000	\$ 2,300,108	\$ 2,427,508	\$ 2,427,508	\$ 127,400
<u>Operating Revenues</u>						
Water Sales (Fac Sur-charge).....	\$ 780,000	\$ 545,000	\$ 490,000	\$ 546,000	\$ 546,000	\$ 56,000
<u>Non-Operating Revenues</u>						
Interest.....	52,138	60,000	80,000	61,000	61,000	-19,000
Standby Charges.....	198,712	400,100	400,000	600,000	443,306	43,306
Construction Advances	145,911	63,000	68,000	63,000		-68,000
Misc. Revenues.....			165,000			-165,000
Property Taxes & Assess.....	338,230	372,300	350,000	390,000	390,000	40,000
Home & B I Exemption.	13,238	11,000				
Rev Appl to Prior Yr.	-13,412	-11,000				
Total Non-Oper Revenues	734,817	895,400	1,063,000	1,114,000	894,306	-168,694
Total Oper and Non-Oper Revenues.....	1,514,817	1,440,400	1,553,000	1,660,000	1,440,306	-112,694
Available Fund Balance.	933,341	747,108	747,108	767,508	987,202	240,094
TOTAL AVAILABLE FUNDS..	\$ 2,448,158	\$ 2,187,508	\$ 2,300,108	\$ 2,427,508	\$ 2,427,508	\$ 127,400

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 33 SUN VILLAGE
GENERAL

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Operating Expenses</u>						
Source of Supply.....\$	32,325	\$ 81,600	\$ 65,700	\$ 94,300	\$ 94,300	\$ 28,600
Pumping Plant.....	2,542	2,800	3,400	3,100	3,100	-300
Water Treatment.....		100	100	100	100	
Transmission/Dist....	19,214	20,300	19,000	21,700	21,700	2,700
Customer Accounts....	30,534	37,800	31,100	41,400	41,400	10,300
Admin/General.....	24,101	30,200	32,600	34,100	34,100	1,500
Other Oper W/O Deprec	9,881	21,700	16,300	23,600	23,600	7,300
Equip Use Chg-Jt Fund	2,217	14,000	17,200	13,900	13,900	-3,300
Total Operating Expense	120,814	208,500	185,400	232,200	232,200	46,800
<u>Non-Operating Expenses</u>						
Judgment & Damages...		1,000	300	1,500	1,500	1,200
Exp Appl to Prior Yr.	-10					
Total Non-Oper Expenses	-10	1,000	300	1,500	1,500	1,200
Total Oper and Non-Oper Expenses.....	120,804	209,500	185,700	233,700	233,700	48,000
<u>Fixed Assets</u>						
Bldgs & Improvements..	5,476	10,000	129,000	160,000	160,000	31,000
Approp for Contingency..			35,984	60,924	60,924	24,940
TOTAL REQUIREMENTS.....\$	126,280	\$ 219,500	\$ 350,684	\$ 454,624	\$ 454,624	\$ 103,940
<u>Operating Revenues</u>						
Water Sales (Present Rates).....\$	106,609	\$ 140,100	\$ 111,000	\$ 155,100	\$ 132,222	\$ 21,222
Water Sales (Prop Rate Incr).....			4,700	10,000	10,000	5,300
Other Services.....	1,754	700		700	700	700
Total Operating Revenue	108,363	140,800	115,700	165,800	142,922	27,222
<u>Non-Operating Revenues</u>						
Interest.....	29,380	20,700		18,000	18,000	18,000
Construction Advances	37,327	42,000		22,000		
Misc Revenues.....	441	1,600		1,600	1,600	1,600
Property Taxes & Assess.....	11,090	12,700	11,600	13,500	13,500	1,900
Home & B I Exemption	433	500		500	500	500
Rev Appl to Prior Yr.	-3,413	-200				
Total Non-Oper Revenues	75,258	77,300	11,600	55,600	33,600	22,000
Total Oper and Non-Oper Revenues.....	183,621	218,100	127,300	221,400	176,522	49,222
Available Fund Balance..	177,284	223,384	223,384	233,224	278,102	54,718
Unapprop Fund Balance..		11,240				
TOTAL AVAILABLE FUNDS..\$	360,905	\$ 452,724	\$ 350,684	\$ 454,624	\$ 454,624	\$ 103,940

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 33 SUN VILLAGE
DEBT SERVICE

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Non-Operating Expenses</u>						
Delinquencies.....\$		\$	\$ 2,581	\$ 3,100	\$ 2,381	\$ -200
Interest on Bonds....	16,640	15,900	15,900	15,100	15,100	-800
Bond Redemption.....	13,000	15,000	15,000	15,000	15,000	
General Reserve.....			12,626	12,225	12,225	-401
Total Non-Oper Expenses	29,640	30,900	46,107	45,425	44,706	-1,401
TOTAL REQUIREMENTS.....\$	29,640	\$ 30,900	\$ 46,107	\$ 45,425	\$ 44,706	\$ -1,401
<u>Non-Operating Revenues</u>						
Interest.....\$	5,594	\$	\$	\$	\$	\$
Property Taxes & Assess.....	28,335	22,517	22,904	30,605	20,889	-2,015
Total Non-Oper Revenues	33,929	22,517	22,904	30,605	20,889	-2,015
Available Fund Balance.	19,532	23,203	23,203	14,820	23,817	614
TOTAL AVAILABLE FUNDS..\$	53,461	\$ 45,720	\$ 46,107	\$ 45,425	\$ 44,706	\$ -1,401

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 33 SUN VILLAGE
DEBT SERVICE--ZONE A

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Non-Operating Expenses</u>						
Delinquencies.....\$		\$	\$ 161	\$ 843	\$ 50	\$ -111
Interest on Bonds....	5,280	5,040	5,040	4,800	4,800	-240
Bond Redemption.....	3,000	3,000	3,000	3,000	3,000	
General Reserve.....			2,400	2,280	2,280	-120
Total Non-Oper Expenses	8,280	8,040	10,601	10,923	10,130	-471
TOTAL REQUIREMENTS.....\$	8,280	\$ 8,040	\$ 10,601	\$ 10,923	\$ 10,130	\$ -471
<u>Non-Operating Revenues</u>						
Interest.....\$	6,783	\$	\$	\$	\$	
Property Taxes & Assess.....	639	1,334	1,465	8,493	502	-963
Total Non-Oper Revenues	7,422	1,334	1,465	8,493	502	-963
Available Fund Balance.	9,967	9,136	9,136	2,430	9,628	492
TOTAL AVAILABLE FUNDS..\$	17,389	\$ 10,470	\$ 10,601	\$ 10,923	\$ 10,130	\$ -471

OPERATIONS OF ENTERPRISE FUND-SCHEDULE 10

WATERWORKS DISTRICT NO. 33 SUN VILLAGE
ACCUMULATIVE CAPITAL OUTLAY

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Fixed Assets</u>						
Bldgs. & Improvements	\$ 208,117	\$	\$ 292,773	\$ 330,000	\$ 330,000	\$ 37,227
Resv. for Water Sys. Impr				340,139	340,139	340,139
TOTAL REQUIREMENTS.....	\$ 208,117	\$	\$ 292,773	\$ 670,139	\$ 670,139	\$ 377,366
<u>Non-Operating Revenues</u>						
Interest.....	\$ 26,601	\$ 22,000	\$	\$ 37,000	\$	\$
Standby Charges.....	39,646	79,300	80,000	109,300	57,868	-22,132
Construction Advances	118,940	90,000		40,000		
Property Taxes & Assess.....	11,249	12,900	11,000	14,000	14,000	3,000
Home & B I Exemption.	442	500		500	500	500
Rev Appl to Prior Yr.	4,205					
Total Non-Oper Revenues	201,083	204,700	91,000	200,800	72,368	-18,632
Available Fund Balance.	271,673	201,773	201,773	469,339	597,771	395,998
Unapprop. Fund Balance.		62,866				
TOTAL AVAILABLE FUNDS..	\$ 472,756	\$ 469,339	\$ 292,773	\$ 670,139	\$ 670,139	\$ 377,366

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 34 DESERT VIEW HIGHLANDS
GENERAL

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Operating Expenses</u>						
Source of Supply.....\$	124,698	\$ 219,400	\$ 209,100	\$ 316,000	\$ 316,000	\$ 106,900
Pumping Plant.....	44,911	45,900	46,400	52,800	52,800	6,400
Water Treatment.....		100	100	100	100	
Transmission/Dist....	41,188	54,300	60,200	58,500	58,500	-1,700
Customer Accounts....	36,890	44,500	50,800	49,200	49,200	-1,600
Admin/General.....	67,782	77,600	73,900	84,800	84,800	10,900
Other Oper W/O Deprec	26,283	45,800	40,900	49,100	49,100	8,200
Equip Use Chg-Jt Fund	5,665	30,300	45,000	29,000	29,000	-16,000
Total Operating Expense	347,417	517,900	526,400	639,500	639,500	113,100
<u>Non-Operating Expenses</u>						
Judgment & Damages...		2,100	1,000	2,100	2,100	1,100
Exp Appl to Prior Yr.	33,714					
Total Non-Oper Expenses	33,714	2,100	1,000	2,100	2,100	1,100
Total Oper and Non-Oper Expenses.....	381,131	520,000	527,400	641,600	641,600	114,200
<u>Fixed Assets</u>						
Bldgs & Improvements.	12,170	16,000	234,000	257,000	257,000	23,000
Approp for Contingency.			114,217	135,373	135,373	21,156
TOTAL REQUIREMENTS.....\$	393,301	\$ 536,000	\$ 875,617	\$ 1,033,973	\$ 1,033,973	\$ 158,356
<u>Operating Revenues</u>						
Water Sales (Present Rates).....\$	416,873	\$ 450,100	\$ 434,944	\$ 530,100	\$ 454,075	\$ 19,131
Water Sales (Prop Rate Incr).....			31,800	53,100	53,100	21,300
Other Services.....	1,269	1,100		1,100	1,100	1,100
Total Operating Revenue	418,142	451,200	466,744	584,300	508,275	41,531
<u>Non-Operating Revenues</u>						
Interest.....	46,913	31,200		30,000	30,000	30,000
Construction Advances	26,023	10,000		10,000		
Misc Revenues.....	4,638	1,300		1,400	1,400	1,400
Property Taxes & Assess.....	16,889	31,500	18,000	35,000	35,000	17,000
Home & B I Exemption	657	600		600	600	600
Rev Appl to Prior Yr.	196	-8,000				
Total Non-Oper Revenues	95,316	66,600	18,000	77,000	67,000	49,000
Total Oper and Non-Oper Revenues.....	513,458	517,800	484,744	661,300	575,275	90,531
Available Fund Balance.	270,717	390,873	390,873	372,673	458,698	67,825
TOTAL AVAILABLE FUNDS..\$	784,175	\$ 908,673	\$ 875,617	\$ 1,033,973	\$ 1,033,973	\$ 158,356

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10
 WATERWORKS DISTRICT NO. 34 DESERT VIEW HIGHLANDS
 DEBT SERVICE

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Non-Operating Expenses</u>						
Delinquencies.....\$		\$	\$ 985	\$ 967	\$ 1,320	\$ 335
Interest on Bonds....	10,777	10,440	10,440	10,080	10,080	-360
Bond Redemption.....	7,000	8,000	8,000	8,000	8,000	
General Reserve.....			13,130	12,950	12,950	-180
Total Non-Oper Expenses	17,777	18,440	32,555	31,997	32,350	-205
TOTAL REQUIREMENTS.....\$	17,777	\$ 18,440	\$ 32,555	\$ 31,997	\$ 32,350	\$ -205
<u>Non-Operating Revenues</u>						
Interest.....\$	981	\$	\$	\$	\$	\$
Property Taxes & Assess.....	15,824	14,702	14,756	16,583	16,536	1,780
Home & B I Exemption	1,036	1,353	1,353	1,353	1,221	-132
Total Non-Oper Revenues	17,841	16,055	16,109	17,936	17,757	1,648
Available Fund Balance.	16,507	16,446	16,446	14,061	14,593	-1,853
TOTAL AVAILABLE FUNDS..\$	34,348	\$ 32,501	\$ 32,555	\$ 31,997	\$ 32,350	\$ -205

OPERATIONS OF ENTERPRISE FUND-SCHEDULE 10

WATERWORKS DISTRICT NO. 34 DESERT VIEW HIGHLANDS
ACCUMULATIVE CAPITAL OUTLAY

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Fixed Assets</u>						
Bldgs. & Improvements	\$ 2,070	\$ 15,000	\$ 321,843	\$ 407,482	\$ 407,482	\$ 85,639
TOTAL REQUIREMENTS	\$ 2,070	\$ 15,000	\$ 321,843	\$ 407,482	\$ 407,482	\$ 85,639
<u>Non-Operating Revenues</u>						
Interest	\$ 21,393	\$ 20,000	\$ 21,961	\$ 24,600	\$ 24,600	\$ 2,639
Standby Charges	23,017	46,200	46,000	69,200	57,797	11,797
Property Taxes & Assess.	2,939	5,400	3,000	6,000	6,000	3,000
Home & B I Exemption	115	100		100	100	100
Rev Appl to Prior Yr.	2,344					
Total Non-Oper Revenues	49,808	71,700	70,961	99,900	88,497	17,536
Available Fund Balance	203,143	250,882	250,882	307,582	318,985	68,103
TOTAL AVAILABLE FUNDS	\$ 252,951	\$ 322,582	\$ 321,843	\$ 407,482	\$ 407,482	\$ 85,639

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10
WATERWORKS DISTRICT NO. 35 NORTHEAST L.A. COUNTY
GENERAL

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Operating Expenses</u>						
Source of Supply.....\$	15,185	\$ 22,500	\$ 14,800	\$ 35,200	\$ 35,200	\$ 20,400
Pumping Plant.....	32,511	36,100	34,800	39,600	39,600	4,800
Water Treatment.....		200	200	200	200	
Transmission/Dist....	22,153	24,300	30,700	27,100	27,100	-3,600
Customer Accounts....	9,323	11,900	11,600	13,300	13,300	1,700
Admin/General.....	9,028	10,800	13,500	12,800	12,800	-700
Other Oper W/O Deprec	3,225	5,400	5,700	5,600	5,600	-100
Equip Use Chg-Jt Fund	723	3,500	5,600	3,700	3,700	-1,900
Total Operating Expense	92,148	114,700	116,900	137,500	137,500	20,600
<u>Non-Operating Expenses</u>						
Judgment & Damages...		500	1,000	500	500	-500
Exp Appl to Prior Yr.	-370					
Total Non-Oper Expenses	-370	500	1,000	500	500	-500
Total Oper and Non-Oper Expenses.....	91,778	115,200	117,900	138,000	138,000	20,100
<u>Fixed Assets</u>						
Bldgs & Improvements.	2,462	3,000	52,000	15,000	15,000	-37,000
Approp for Contingency.			25,611	22,917	22,917	-2,694
TOTAL REQUIREMENTS.....\$	94,240	\$ 118,200	\$ 195,511	\$ 175,917	\$ 175,917	\$ -19,594
<u>Operating Revenues</u>						
Water Sales (Present Rates).....\$	35,736	\$ 36,300	\$ 29,000	\$ 36,900	\$ 25,300	\$ -3,700
Water Sales (Prop Rate Incr).....			2,000	5,700	5,700	3,700
Other Services.....	37	100	100	100	100	
Total Operating Revenue	35,773	36,400	31,100	42,700	31,100	
<u>Non-Operating Revenues</u>						
Interest.....	53,200	77,000	93,794	41,000		-93,794
Construction Advances	4,338	7,000	4,000	7,000		-4,000
Misc Revenues.....	118	5,800	1,000	6,100		-1,000
Property Taxes & Assess.....	5,504	5,900	5,500	6,200	6,200	700
Home & B I Exemption Rev Appl to Prior Yr.	214	200	200	200	200	
Total Non-Oper Revenues	63,374	94,600	104,494	60,500	6,400	-98,094
Total Oper and Non-Oper Revenues.....	99,147	131,000	135,594	103,200	37,500	-98,094
Available Fund Balance.	55,011	59,917	59,917	72,717	138,417	78,500
TOTAL AVAILABLE FUNDS..\$	154,158	\$ 190,917	\$ 195,511	\$ 175,917	\$ 175,917	\$ -19,594

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10
WATERWORKS DISTRICT NO. 35 NORTHEAST L. A. COUNTY
DEBT SERVICE

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Non-Operating Expenses</u>						
Delinquencies.....\$		\$	\$ 5,000	\$ 5,031	\$ 7,452	\$ 2,452
Interest on Bonds....	29,700	28,513	28,513	27,325	27,325	-1,188
Bond Redemption.....	25,000	25,000	25,000	25,000	25,000	
General Reserve.....			13,663	13,070	13,070	-593
Total Non-Oper Expenses	54,700	53,513	72,176	70,426	72,847	671
TOTAL REQUIREMENTS.....\$	54,700	53,513	72,176	70,426	72,847	671
<u>Non-Operating Revenues</u>						
Interest.....\$	3,396	\$	\$	\$	\$	\$
Property Taxes & Assess.....	43,587	46,452	45,711	51,022	50,801	5,090
Total Non-Oper Revenues	46,983	46,452	45,711	51,022	50,801	5,090
Available Fund Balance.	34,380	26,465	26,465	19,404	22,046	-4,419
TOTAL AVAILABLE FUNDS..\$	81,363	72,917	72,176	70,426	72,847	671

OPERATIONS OF ENTERPRISE FUND-SCHEDULE 10

WATERWORKS DISTRICT NO. 35 NORTHEAST L.A. COUNTY
ACCUMULATIVE CAPITAL OUTLAY

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Fixed Assets</u>						
Land.....\$		\$	\$ 20,000	\$ 20,000	\$ 20,000	\$
Bldgs. & Improvements	12,712		590,000	590,000	590,000	
Total Fixed Assets.....	12,712		610,000	610,000	610,000	
Resv for Water Sys Impr			389,768	590,768	590,768	201,000
TOTAL REQUIREMENTS.....\$	12,712	\$	\$ 999,768	\$ 1,200,768	\$ 1,200,768	\$ 201,000
<u>Non-Operating Revenues</u>						
Interest.....\$	53,448	\$ 72,000	\$ 83,000	\$ 80,000	\$	\$ -83,000
Construction Advances	10,914	4,000	2,000	4,000		-2,000
Property Taxes & Assess.....	113,928	122,000	120,000	124,000	124,000	4,000
Home & B I Exemption.	4,435					
Total Non-Oper Revenues	182,725	198,000	205,000	208,000	124,000	-81,000
Available Fund Balance.	1,234,754	794,768	794,768	992,768	1,076,768	282,000
TOTAL AVAILABLE FUNDS..\$	1,417,479	\$ 992,768	\$ 999,768	\$ 1,200,768	\$ 1,200,768	\$ 201,000

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 36 VAL VERDE
GENERAL

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Operating Expenses</u>						
Source of Supply.....\$	34,881	\$ 37,200	\$ 34,000	\$ 46,200	\$ 46,200	\$ 12,200
Pumping Plant.....	27,758	43,900	41,700	49,200	49,200	7,500
Water Treatment.....		200	500	200	200	-300
Transmission/Dist....	33,071	29,700	33,200	37,200	37,200	4,000
Customer Accounts....	29,140	30,700	31,100	33,200	33,200	2,100
Admin/General.....	15,382	23,800	20,900	25,200	25,200	4,300
Other Oper W/O Deprec	8,286	12,300	10,700	13,300	13,300	2,600
Equip Use Chg-Jt Fund	1,426	7,000	11,100	6,600	6,600	-4,500
Total Operating Expense	149,944	184,800	183,200	211,100	211,100	27,900
<u>Non-Operating Expenses</u>						
Interest on Loan.....	1,786	1,300	1,300	800	800	-500
Principal on Loan....	4,500	4,500	4,500	4,500	4,500	
Judgment & Damages...		500	300	500	500	200
Exp Appl to Prior Yr.	-13,900					
Total Non-Oper Expenses	-7,614	6,300	6,100	5,800	5,800	-300
Total Oper and Non-Oper Expenses.....	142,330	191,100	189,300	216,900	216,900	27,600
<u>Fixed Assets</u>						
Bldgs & Improvements.	4,272	5,000	7,000	7,000	7,000	
Approp for Contingency.			16,000	33,241	33,241	17,241
TOTAL REQUIREMENTS.....\$	146,602	\$ 196,100	\$ 212,300	\$ 257,141	\$ 257,141	\$ 44,841
<u>Operating Revenues</u>						
Water Sales (Present Rates).....\$	111,571	\$ 128,100	\$ 123,600	\$ 133,100	\$ 133,100	\$ 9,500
Water Sales (Prop Rate Incr).....			8,600	16,000	16,000	7,400
Other Services.....	175	200		200	200	200
Total Operating Revenue	111,746	128,300	132,200	149,300	149,300	17,100
<u>Non-Operating Revenues</u>						
Interest.....	6,979	4,600		4,200	4,200	4,200
Standby Charges.....		49,800	46,459	59,800	59,800	13,341
Construction Advances	14,674	12,500		7,000	9,261	9,261
Misc Revenues.....	455	1,700		1,700	1,700	1,700
Home & B I Exemption.	1,855					
Rev Appl to Prior Yr.	4,452	700				
Total Non-Oper Revenues	28,415	69,300	46,459	72,700	74,961	28,502
Total Oper and Non-Oper Revenues.....	140,161	197,600	178,659	222,000	224,261	45,602
Available Fund Balance.	40,083	33,641	33,641	35,141	32,880	-761
TOTAL AVAILABLE FUNDS..\$	180,244	\$ 231,241	\$ 212,300	\$ 257,141	\$ 257,141	\$ 44,841

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 36 VAL VERDE
DEBT SERVICE

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Non-Operating Expenses</u>						
Delinquencies.....\$		\$	\$ 3,633	\$ 2,761	\$ 2,772	\$ -861
Interest on Bonds....	9,257	8,623	8,623	7,923	7,923	-700
Bond Redemption.....	11,000	13,000	13,000	13,000	13,000	
General Reserve.....			9,044	8,693	8,693	-351
Total Non-Oper Expenses	20,257	21,623	34,300	32,377	32,388	-1,912
TOTAL REQUIREMENTS.....\$	20,257	\$ 21,623	\$ 34,300	\$ 32,377	\$ 32,388	\$ -1,912
<u>Non-Operating Revenues</u>						
Interest.....\$	942	\$	\$	\$	\$	\$
Property Taxes & Assess.....	14,884	21,609	23,546	21,059	19,629	-3,917
Home & B I Exemption	433	578	578	578	455	-123
Total Non-Oper Revenues	16,259	22,187	24,124	21,637	20,084	-4,040
Available Fund Balance.	13,842	10,176	10,176	10,740	12,304	2,128
TOTAL AVAILABLE FUNDS..\$	30,101	\$ 32,363	\$ 34,300	\$ 32,377	\$ 32,388	\$ -1,912

OPERATIONS OF ENTERPRISE FUND-SCHEDULE 10

WATERWORKS DISTRICT NO. 36 VAL VERDE
ACCUMULATIVE CAPITAL OUTLAY

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Non-Operating Expenses</u>						
Exp Appl to Prior Yr.	\$ -2,800	\$	\$	\$	\$	\$
<u>Fixed Assets</u>						
Bldgs. & Improvements	\$	\$	\$ 108,619	\$ 138,501	\$ 138,501	\$ 29,882
TOTAL REQUIREMENTS.....	\$ -2,800	\$	\$ 108,619	\$ 138,501	\$ 138,501	\$ 29,882
<u>Non-Operating Revenues</u>						
Interest.....	\$ 9,002	\$ 8,800	\$	\$ 10,000	\$ 6,629	\$ 6,629
Construction Advances	6,825	3,000		2,000		
Property Taxes & Assess.....	2,936	3,400	3,000	3,600	3,600	600
Home & B I Exemption.	119	100		100	100	100
Total Non-Oper Revenues	18,883	15,300	3,000	15,700	10,329	7,329
Available Fund Balance.	66,108	105,619	105,619	122,801	128,172	22,553
Unapprop Fund Balance..		1,882				
TOTAL AVAILABLE FUNDS..	\$ 84,991	\$ 122,801	\$ 108,619	\$ 138,501	\$ 138,501	\$ 29,882

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 37 ACTON
GENERAL

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Operating Expenses</u>						
Source of Supply.....\$	2,871	\$ 11,900	\$ 3,100	\$ 20,200	\$ 20,200	\$ 17,100
Pumping Plant.....	36,556	45,100	40,100	53,300	53,300	13,200
Water Treatment.....		100	100	100	100	
Transmission/Dist....	23,443	19,600	17,200	20,100	20,100	2,900
Customer Accounts....	20,559	23,200	27,200	25,300	25,300	-1,900
Admin/General.....	17,799	35,500	29,800	34,400	34,400	4,600
Other Oper W/O Deprec	6,548	13,700	10,000	16,700	16,700	6,700
Equip Use Chg-Jt Fund	1,487	8,800	11,600	9,800	9,800	-1,800
Total Operating Expense	109,263	157,900	139,100	179,900	179,900	40,800
<u>Non-Operating Expenses</u>						
Judgment & Damages...		2,200	1,300	2,500	2,500	1,200
Exp Appl to Prior Yr.	-8					
Total Non-Oper Expenses	-8	2,200	1,300	2,500	2,500	1,200
Total Oper and Non-Oper Expenses.....	109,255	160,100	140,400	182,400	182,400	42,000
<u>Fixed Assets</u>						
Bldgs & Improvements.	37,692	10,000	185,000	208,000	208,000	23,000
Approp for Contingency.			49,420	58,073	58,073	8,653
TOTAL REQUIREMENTS.....\$	146,947	\$ 170,100	\$ 374,820	\$ 448,473	\$ 448,473	\$ 73,653
<u>Operating Revenues</u>						
Water Sales (Present Rates).....\$	117,957	\$ 145,100	\$ 130,547	\$ 155,100	\$ 104,084	\$ -26,463
Water Sales (Prop Rate Incr).....			9,300	15,500	15,500	6,200
Other Services.....	617	800		800	800	800
Total Operating Revenue	118,574	145,900	139,847	171,400	120,384	-19,463
<u>Non-Operating Revenues</u>						
Interest.....	23,429	16,000		17,500		
Construction Advances	73,818	17,000		15,000		
Misc Revenues.....	1,352	1,000		1,000	1,000	1,000
Property Taxes & Assess.....	15,034	17,500	16,000	20,000	20,000	4,000
Home & B I Exemption	593	600		700	700	700
Rev Appl to Prior Yr.		-24,000				
Total Non-Oper Revenues	114,226	28,100	16,000	54,200	21,700	5,700
Total Oper and Non-Oper Revenues.....	232,800	174,000	155,847	225,600	142,084	-13,763
Available Fund Balance.	133,120	218,973	218,973	222,873	306,389	87,416
TOTAL AVAILABLE FUNDS..\$	365,920	\$ 392,973	\$ 374,820	\$ 448,473	\$ 448,473	\$ 73,653

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 37 ACTON
DEBT SERVICE

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Non-Operating Expenses</u>						
Delinquencies.....\$		\$	\$ 2,924	\$ 3,460	\$ 4,261	\$ 1,337
Interest on Bonds....	17,500	16,875	16,875	16,250	16,250	-625
Bond Redemption.....	10,000	10,000	10,000	10,000	10,000	
General Reserve.....			18,282	22,969	22,969	4,687
Total Non-Oper Expenses	27,500	26,875	48,081	52,679	53,480	5,399
TOTAL REQUIREMENTS.....\$	27,500	\$ 26,875	\$ 48,081	\$ 52,679	\$ 53,480	\$ 5,399
<u>Non-Operating Revenues</u>						
Interest.....\$	1,998	\$	\$	\$	\$	\$
Property Taxes & Assess.....	24,510	23,337	23,895	31,367	28,574	4,679
Home & B I Exemption	720	664	664	664	664	
Total Non-Oper Revenues	27,228	24,001	24,559	32,031	29,238	4,679
Available Fund Balance.	23,121	23,522	23,522	20,648	24,242	720
TOTAL AVAILABLE FUNDS..\$	50,349	\$ 47,523	\$ 48,081	\$ 52,679	\$ 53,480	\$ 5,399

OPERATIONS OF ENTERPRISE FUND-SCHEDULE 10

WATERWORKS DISTRICT NO. 37 ACTON
ACCUMULATIVE CAPITAL OUTLAY

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Fixed Assets</u>						
Land.....		\$	\$	\$ 100,000	\$ 100,000	\$ 100,000
Bldgs & Improvements.	4,071	35,000	350,000	390,000	390,000	40,000
Total Fixed Assets.....	4,071	35,000	350,000	490,000	490,000	140,000
Resv for Water Sys Impr			374,691	414,319	414,319	39,628
TOTAL REQUIREMENTS.....	\$ 4,071	\$ 35,000	\$ 724,691	\$ 904,319	\$ 904,319	\$ 179,628
<u>Non-Operating Revenues</u>						
Interest.....	47,048	\$ 45,700	\$ 43,272	\$ 56,000	\$ 56,000	\$ 12,728
Standby Charges.....	45,044	91,600	90,000	131,600	75,888	-14,112
Construction Advances	42,704	26,000	20,000	17,000		-20,000
Rev Appl to Prior Yr.	1,203					
Total Non-Oper Revenues	135,999	163,300	153,272	204,600	131,888	-21,384
Available Fund Balance.	439,491	571,419	571,419	699,719	772,431	201,012
TOTAL AVAILABLE FUNDS..	\$ 575,490	\$ 734,719	\$ 724,691	\$ 904,319	\$ 904,319	\$ 179,628

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 38 LAKE LOS ANGELES
GENERAL

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Operating Expenses</u>						
Source of Supply.....\$	4,109	\$ 56,000	\$ 13,000	\$ 117,800	\$ 117,800	\$ 104,800
Pumping Plant.....	75,133	98,100	82,800	107,100	107,100	24,300
Water Treatment.....		100	100	100	100	
Transmission/Dist....	21,583	29,700	24,300	34,100	34,100	9,800
Customer Accounts....	40,883	50,900	41,900	61,100	61,100	19,200
Admin/General.....	36,602	42,000	38,500	54,400	54,400	15,900
Other Oper W/O Deprec	33,518	29,600	24,500	42,500	42,500	18,000
Equip Use Chg-Jt Fund	3,561	19,400	26,300	25,600	25,600	-700
Total Operating Expense	215,389	325,800	251,400	442,700	442,700	191,300
<u>Non-Operating Expenses</u>						
Judgment & Damages...		2,000	500	2,000	2,000	1,500
Exp Appl to Prior Yr.	4,933					
Total Non-Oper Expenses	4,933	2,000	500	2,000	2,000	1,500
Total Oper and Non-Oper Expenses.....	220,322	327,800	251,900	444,700	444,700	192,800
<u>Fixed Assets</u>						
Bldgs & Improvements.	12,291	25,000	15,000	25,000	25,000	10,000
Approp for Contingency.			39,969	70,099	70,099	30,130
TOTAL REQUIREMENTS.....\$	232,613	\$ 352,800	\$ 306,869	\$ 539,799	\$ 539,799	\$ 232,930
<u>Operating Revenues</u>						
Water Sales (Present Rates).....\$	154,803	\$ 250,000	\$ 161,270	\$ 265,000	\$ 239,931	\$ 78,661
Water Sales (Prop Rate Incr).....			12,500	40,000	40,000	27,500
Other Services.....	1,596	800		1,100	1,100	1,100
Total Operating Revenue	156,399	250,800	173,770	306,100	281,031	107,261
<u>Non-Operating Revenues</u>						
Interest.....	20,393	10,000		10,000	10,000	10,000
Standby Charges.....	-5			30,000	30,000	30,000
Construction Advances	60,469	80,000		60,000		
Misc Revenues.....	662	1,200		1,200	1,200	1,200
Property Taxes & Assess.....	3,821	4,400	4,000	4,600	4,600	600
Home & B I Exemption	150	200		200	200	200
Rev Appl to Prior Yr.	-3,346	4,800				
Total Non-Oper Revenues	82,144	100,600	4,000	106,000	46,000	42,000
Total Oper and Non-Oper Revenues.....	238,543	351,400	177,770	412,100	327,031	149,261
Available Fund Balance.	123,169	129,099	129,099	127,699	212,768	83,669
TOTAL AVAILABLE FUNDS..\$	361,712	\$ 480,499	\$ 306,869	\$ 539,799	\$ 539,799	\$ 232,930

OPERATIONS OF ENTERPRISE FUND-SCHEDULE 10

WATERWORKS DISTRICT NO. 38 LAKE LOS ANGELES
ACCUMULATIVE CAPITAL OUTLAY

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Fixed Assets</u>						
Bldgs & Improvements.\$		\$ 15,000	\$ 112,506	\$ 145,101	\$ 145,101	\$ 32,595
TOTAL REQUIREMENTS....\$		\$ 15,000	\$ 112,506	\$ 145,101	\$ 145,101	\$ 32,595
<u>Non-Operating Revenues</u>						
Interest.....\$	2,206	\$ 4,000	\$ 7,705	\$ 8,000	\$ 8,000	\$ 295
Standby Charges.....	25,989	52,000	52,000	48,000	30,502	-21,498
Rev Appl to Prior Yr.		-4,700				
Total Non-Oper Revenues	28,195	51,300	59,705	56,000	38,502	-21,203
Available Fund Balance.	23,883	52,801	52,801	89,101	106,599	53,798
TOTAL AVAILABLE FUNDS..\$	\$ 52,078	\$ 104,101	\$ 112,506	\$ 145,101	\$ 145,101	\$ 32,595

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 39 ROCK CREEK
GENERAL

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Operating Expenses</u>						
Source of Supply.....\$	3,576	\$ 6,500	\$ 6,300	\$ 7,200	\$ 7,200	\$ 900
Pumping Plant.....	10,604	15,200	18,300	16,500	16,500	-1,800
Water Treatment.....	210	300	200	300	300	100
Transmission/Dist....	23,404	37,400	31,000	40,100	40,100	9,100
Customer Accounts....	11,546	13,800	14,300	14,700	14,700	400
Admin/General.....	8,626	11,100	11,500	12,000	12,000	500
Other Oper W/O Deprec	5,564	6,600	6,200	6,800	6,800	600
Equip Use Chg-Jt Fund	766	3,700	6,500	3,500	3,500	-3,000
Total Operating Expense	64,296	94,600	94,300	101,100	101,100	6,800
<u>Non-Operating Expenses</u>						
Interest on Loan.....	635	300	400			-400
Principal on Loan....	3,400	3,000	3,000			-3,000
Judgment & Damages...		2,000	2,000	2,000	2,000	
Exp Appl to Prior Yr.	-13					
Total Non-Oper Expenses	4,022	5,300	5,400	2,000	2,000	-3,400
Total Oper and Non-Oper Expenses.....	68,318	99,900	99,700	103,100	103,100	3,400
<u>Fixed Assets</u>						
Bldgs & Improvements..	19,701	75,000	89,000	56,000	56,000	-33,000
Approp for Contingency..			28,013	24,232	24,232	-3,781
TOTAL REQUIREMENTS.....\$	88,019	\$ 174,900	\$ 216,713	\$ 183,332	\$ 183,332	\$ -33,381
<u>Operating Revenues</u>						
Water Sales (Present Rates).....\$	67,780	\$ 68,000	\$ 40,981	\$ 68,000	\$ 41,134	\$ 153
Other Services.....	294	400	100	400	400	300
Total Operating Revenue	68,074	68,400	41,081	68,400	41,534	453
<u>Non-Operating Revenues</u>						
Interest.....	21,874	13,000		7,000		
Construction Advances	12,067	5,000		5,000		
Misc Revenues.....	168	700		700	700	700
Property Taxes & Assess.....	11,471	12,400	12,000	13,000	13,000	1,000
Home & B I Exemption	445	500		500	500	500
Rev Appl to Prior Yr.	1,140					
Total Non-Oper Revenues	47,165	31,600	12,000	26,200	14,200	2,200
Total Oper and Non-Oper Revenues.....	115,239	100,000	53,081	94,600	55,734	2,653
Available Fund Balance..	136,413	163,632	163,632	88,732	127,598	-36,034
TOTAL AVAILABLE FUNDS..\$	251,652	\$ 263,632	\$ 216,713	\$ 183,332	\$ 183,332	\$ -33,381

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 39 ROCK CREEK
DEBT SERVICE

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Non-Operating Expenses</u>						
Delinquencies.....\$		\$	\$ 2,033	\$ 1,955	\$ 1,658	\$ -375
Interest on Bonds....	16,385	15,951	15,951	15,515	15,515	-436
Bond Redemption.....	6,000	6,000	6,000	7,000	7,000	1,000
General Reserve.....			12,758	12,505	12,505	-253
Total Non-Oper Expenses	22,385	21,951	36,742	36,975	36,678	-64
TOTAL REQUIREMENTS.....\$	22,385	\$ 21,951	\$ 36,742	\$ 36,975	\$ 36,678	\$ -64
<u>Non-Operating Revenues</u>						
Interest.....\$	1,258	\$	\$	\$	\$	\$
Property Taxes & Assess.....	22,604	21,025	20,770	21,929	16,260	-4,510
Total Non-Oper Revenues	23,862	21,025	20,770	21,929	16,260	-4,510
Available Fund Balance.	13,903	15,972	15,972	15,046	20,418	4,446
TOTAL AVAILABLE FUNDS..\$	37,765	\$ 36,997	\$ 36,742	\$ 36,975	\$ 36,678	\$ -64

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 39 ROCK CREEK
DEBT SERVICE-ZONE A

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Non-Operating Expenses</u>						
Delinquencies.....\$		\$	\$ 483	\$ 802	\$ 278	\$ -205
Interest on Bonds....	5,280	5,040	5,040	4,800	4,800	-240
Bond Redemption.....	3,000	3,000	3,000	3,000	3,000	
General Reserve.....			4,600	4,480	4,480	-120
Total Non-Oper Expenses	8,280	8,040	13,123	13,082	12,558	-565
TOTAL REQUIREMENTS.....\$	8,280	8,040	13,123	13,082	12,558	-565
<u>Non-Operating Revenues</u>						
Interest.....\$	3,455	\$	\$	\$	\$	
Property Taxes & Assess.....	4,850	4,239	4,495	8,255	3,840	-655
Total Non-Oper Revenues	8,305	4,239	4,495	8,255	3,840	-655
Available Fund Balance.	8,800	8,628	8,628	4,827	8,718	90
TOTAL AVAILABLE FUNDS..\$	17,105	12,867	13,123	13,082	12,558	-565

OPERATIONS OF ENTERPRISE FUND-SCHEDULE 10

WATERWORKS DISTRICT NO. 39 ROCK CREEK
ACCUMULATIVE CAPITAL OUTLAY

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Fixed Assets</u>						
Bldgs & Improvements..\$		\$	\$ 120,000	\$ 140,000	\$ 140,000	\$ 20,000
Resv for Water Sys Impr			30,688			-30,688
Resv for Repl of Fixed Assets.....				80,726	80,726	80,726
TOTAL REQUIREMENTS....\$		\$	\$ 150,688	\$ 220,726	\$ 220,726	\$ 70,038
<u>Non-Operating Revenues</u>						
Interest.....\$	7,478	\$ 7,700	\$ 8,800	\$ 11,700	\$ 11,700	\$ 2,900
Standby Charges.....	20,250	40,200	40,200	60,200	55,657	15,457
Construction Advances		2,000	4,762	2,000		-4,762
Rev Appl to Prior Yr.	-2,690					
Total Non-Oper Revenues	25,038	49,900	53,762	73,900	67,357	13,595
Available Fund Balance.	71,888	96,926	96,926	146,826	153,369	56,443
TOTAL AVAILABLE FUNDS..\$	\$ 96,926	\$ 146,826	\$ 150,688	\$ 220,726	\$ 220,726	\$ 70,038

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

MARINA DEL REY WATER SYSTEM

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Operating Expenses</u>						
Source of Supply.....\$		\$ 3,200	\$ 3,200	\$ 3,900	\$ 3,900	\$ 700
Pumping Plant.....		5,400	6,800	5,800	5,800	-1,000
Water Treatment.....		100		100	100	100
Transmission/Dist....		24,300	24,500	28,500	28,500	4,000
Customer Accounts....		10,800	12,500	12,400	12,400	-100
Admin/General.....		34,700	31,600	38,800	38,800	7,200
Other Oper W/O Deprec		27,100	25,700	29,100	29,100	3,400
Equip Use Chg-Jt Fund		16,300	26,800	15,400	15,400	-11,400
Total Operating Expense		121,900	131,100	134,000	134,000	2,900
<u>Non-Operating Expenses</u>						
Judgment & Damages...		900	600	1,000	1,000	400
Total Non-Oper Expenses		900	600	1,000	1,000	400
Total Oper and Non-Oper Expenses.....		122,800	131,700	135,000	135,000	3,300
TOTAL REQUIREMENTS.....\$		\$ 122,800	\$ 131,700	\$ 135,000	\$ 135,000	\$ 3,300
<u>Operating Revenues</u>						
Water Sales (Present Rates).....\$	18	\$	\$	\$	\$	\$
Other Services.....		122,800	131,700	135,000	135,000	3,300
Total Operating Revenue	18	122,800	131,700	135,000	135,000	3,300
TOTAL AVAILABLE FUNDS..\$	18	\$ 122,800	\$ 131,700	\$ 135,000	\$ 135,000	\$ 3,300

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT JOINT FUND

OPERATING DETAILS	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>Operating Expenses</u>						
Maintenance Equip....\$		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$
Maint-BIG.....	391,982	700,000	700,000	700,000	700,000	
Professional & Spec Services.....		150,000	300,000	150,000	150,000	-150,000
Special Department Expense.....	-179,927					
Source of Supply....	4,171					
Pumping Plant.....	11,443					
Water Treatment.....	1,746					
Customer Accounts....	2,883					
Other Oper W/O Deprec	880					
Total Operating Expense	233,178	950,000	1,100,000	950,000	950,000	-150,000
<u>Non-Operating Expenses</u>						
Judgment & Damages...	104,203	150,000		150,000	150,000	150,000
Exp Appl to Prior Yr.	-100					
Total Non-Oper Expenses	104,103	150,000		150,000	150,000	150,000
Total Oper and Non-Oper Expenses.....	337,281	1,100,000	1,100,000	1,100,000	1,100,000	
<u>Fixed Assets</u>						
Land.....	51,675					
Bldgs & Improvements..	53,423	20,000	544,000	324,000	324,000	-220,000
Equipment.....	28,641	756,000	756,000	397,000	397,000	-359,000
Total Fixed Assets.....	133,739	776,000	1,300,000	721,000	721,000	-579,000
Approp for Contingency..			360,000	360,000	360,000	
TOTAL REQUIREMENTS.....\$	471,020	\$ 1,876,000	\$ 2,760,000	\$ 2,181,000	\$ 2,181,000	\$ -579,000
<u>Operating Revenues</u>						
Other Services.....\$		\$ 1,876,000	\$ 2,760,000	\$ 2,181,000	\$ 2,181,000	\$ -579,000
<u>Non-Operating Revenues</u>						
Misc Revenues.....	428,929					
Rev Appl to Prior Yr.	-502					
Total Non-Oper Revenues	428,427					
Total Oper and Non-Oper Revenues.....	428,427	1,876,000	2,760,000	2,181,000	2,181,000	-579,000
TOTAL AVAILABLE FUNDS..\$	428,427	\$ 1,876,000	\$ 2,760,000	\$ 2,181,000	\$ 2,181,000	\$ -579,000

SUMMARY OF WATERWORKS ENTERPRISE BUDGETS

Waterworks Districts and Funds	Fund Balance Available	MEANS OF FINANCING			Total	Tax Rate
		Estimated Revenue (Other than current Property Taxes)	Current Property Tax Unsecured	Property Tax to Balance Budget Secured		
No. 1 General.....	\$ 144,624	\$ 685,086	\$	\$ 4,500	\$ 834,210	
No. 1 Debt Service (General).....	22,683	1,554	254	30,246	54,737	.039702
No. 1 Accumulative Capital Outlay.....	128,918	284,552			413,470	
No. 4 General.....	1,062,398	3,892,060		165,000	5,119,458	
No. 4 Debt Service (General).....	2,381				2,381	No Levy
No. 4 Debt Service (Zone B)	2,069	689	309	4,320	7,387	.984714
No. 4 Accumulative Capital Outlay.....	1,002,658			125,000	1,127,658	
No. 10 General.....	106,291	393,483		25,000	524,774	
No. 10 Accumulative Capital Outlay.....	224,265	20,100		300	244,665	
No. 13 General.....	223,441	1,343,237		100,000	1,666,678	
No. 13 Debt Service (Annex A).....	27,888	1,030	806	23,507	53,231	.018099
No. 13 Debt Service (Annex B).....	1,550				1,550	No Levy
No. 13 Accumulative Capital Outlay.....	108,677			53,000	161,677	
No. 16 General.....	192,538	242,135		14,500	449,173	
No. 16 Debt Service (General).....	932		87		1,019	No Levy
No. 16 Accumulative Capital Outlay.....	418,516	34,927			453,443	
No. 21 General.....	87,210	62,532		18,000	167,742	
No. 21 Accumulative Capital Outlay.....	12,551	12,800			25,351	
No. 22 General.....	30,011	780,882		35,000	845,893	
No. 22 Debt Service (General).....	1,945		90		2,035	No Levy
No. 22 Debt Service (Annex)	8,651	7,025			15,676	No Levy
No. 22 Accumulative Capital Outlay.....	74,118	691,063		15,500	780,681	
No. 24 General.....	74,130	29,270		6,900	110,300	
No. 24 Debt Service (General).....	12,877			12,731	25,608	.105751
No. 24 Accumulative Capital Outlay.....	159,762	86,271		300	246,333	
No. 26 Debt Service (General).....	1,762				1,762	No Levy
No. 26 Accumulative Capital Outlay.....	40,203	640			40,843	
No. 27 General.....	188,910	144,455		2,000	335,365	
No. 27 Accumulative Capital Outlay.....	22,928	55,994		700	79,622	
No. 29 General.....	462,777	4,986,758		150,000	5,599,535	
No. 29 Debt Service (General).....	483,985			440,812	924,797	.041107
No. 29 Accumulative Capital Outlay.....	987,202	1,050,306		390,000	2,427,508	
No. 33 General.....	278,102	163,022		13,500	454,624	
No. 33 Debt Service (General).....	23,817			20,889	44,706	.103403
No. 33 Debt Service (Zone A).....	9,628			502	10,130	.030302
No. 33 Accumulative Capital Outlay.....	597,771	58,368		14,000	670,139	
No. 34 General.....	458,698	540,275		35,000	1,033,973	
No. 34 Debt Service (General).....	14,593	1,221	82	16,454	32,350	.018077
No. 34 Accumulative Capital Outlay.....	318,985	82,497		6,000	407,482	

REQUIREMENTS

Appropriations	Appropriations for Contingencies	Provisions for Reserve*	Estimated Delinquency	Total
\$ 726,700	\$ 107,510	\$	\$	\$ 834,210
33,825		17,090	3,822	54,737
413,470				413,470
4,751,000	368,458			5,119,458
1,262		1,119		2,381
5,600		1,720	67	7,387
1,127,658				1,127,658
456,100	68,674			524,774
100,000		144,665(a)		244,665
1,434,800	231,878			1,666,678
28,698		23,635	898	53,231
1,375		175		1,550
161,677				161,677
388,200	60,973			449,173
1,019				1,019
100,000		353,443(b)		453,443
145,600	22,142			167,742
25,351				25,351
775,800	70,093			845,893
2,035				2,035
14,273		1,403		15,676
780,681				780,681
95,900	14,400			110,300
12,830		11,819	959	25,608
246,333				246,333
1,255		507		1,762
40,843				40,843
291,800	43,565			335,365
79,622				79,622
5,084,100	515,435			5,599,535
483,880		390,797	50,120	924,797
2,427,508				2,427,508
393,700	60,924			454,624
30,100		12,225	2,381	44,706
7,800		2,280	50	10,130
330,000		340,139(c)		670,139
898,600	135,373			1,033,973
18,080		12,950	1,320	32,350
407,482				407,482

SUMMARY OF WATERWORKS ENTERPRISE BUDGETS

Waterworks Districts and Funds	MEANS OF FINANCING				Total	Tax Rate
	Fund Balance Available	Estimated Revenue (Other than current Property Taxes)	Current Property Tax to Balance Budget			
			Unsecured	Secured		
Waterworks District-- Continued						
No. 35 General.....	138,417	31,300		6,200	175,917	
No. 35 Debt Service (General).....	22,046			50,801	72,847	.081081
No. 35 Accumulative Capital Outlay.....	1,076,768			124,000	1,200,768	
No. 36 General.....	32,880	224,261			257,141	
No. 36 Debt Service (General).....	12,304	455	65	19,564	32,388	.043321
No. 36 Accumulative Capital Outlay.....	128,172	6,729		3,600	138,501	
No. 37 General.....	306,389	122,084		20,000	448,473	
No. 37 Debt Service (General).....	24,242	664	407	28,167	53,480	.033349
No. 37 Accumulative Capital Outlay.....	772,431	131,888			904,319	
No. 38 General.....	212,768	322,431		4,600	539,799	
No. 38 Accumulative Capital Outlay.....	106,599	38,502			145,101	
No. 39 General.....	127,598	42,734		13,000	183,332	
No. 39 Debt Service (General).....	20,418			16,260	36,678	.241938
No. 39 Debt Service (Zone A).....	8,718			3,840	12,558	.492889
No. 39 Accumulative Capital Outlay.....	153,369	67,357			220,726	
Marina del Rey Water System - General.....		135,000			135,000	
Waterworks District Joint Fund.....		2,181,000			2,181,000	
Total Waterworks Districts.	\$ 11,163,564	\$ 18,956,637	\$ 2,100	\$ 2,013,693	\$ 32,135,994	

- * General Reserve unless otherwise indicated
- (a) Reserve for replacement of fixed assets \$ 144,665
 - (b) Reserve for replacement of fixed assets 253,443
 - Reserve for water system improvements 100,000
 - (c) Reserve for water system improvements 340,139
 - (d) Reserve for water system improvements 590,768
 - (e) Reserve for water system improvements 414,319
 - (f) Reserve for replacement of fixed assets 80,726

--SCHEDULE 10-A -- Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	Provisions for Reserve*	Estimated Delinquency	Total
153,000	22,917			175,917
52,325		13,070	7,452	72,847
610,000		590,768(d)		1,200,768
223,900	33,241			257,141
20,923		8,693	2,772	32,388
138,501				138,501
390,400	58,073			448,473
26,250		22,969	4,261	53,480
490,000		414,319(e)		904,319
469,700	70,099			539,799
145,101				145,101
159,100	24,232			183,332
22,515		12,505	1,658	36,678
7,800		4,480	278	12,558
140,000		80,726(f)		220,726
135,000				135,000
1,821,000	360,000			2,181,000
<u>\$ 27,330,472</u>	<u>\$ 2,267,987</u>	<u>\$ 2,461,497</u>	<u>\$ 76,038</u>	<u>\$ 32,135,994</u>

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**AGENCY
FUNDS**

COMMUNITY DEVELOPMENT COMMISSION

FUND

Community Development Commission

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

This budget unit was established on July 27, 1983 by the Board of Commissioners of the Community Development Commission. The Community Development Commission is responsible for the administration of the County's Community Development Block Grant funds, the County Redevelopment Agency, and other County housing related functions previously administered by the Department of Community Services.

CLASSIFICATION	EXPENDITURES		APPROPRIATIONS			
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
SAL & EMP BEN \$		\$ 4,855,300	\$ 4,855,300	\$ 4,855,300	\$ 5,484,400	\$ 629,100
SVCS & SUPPS		29,327,969	35,197,400	30,175,113	44,667,700	9,470,300
LESS EXP DIST		2,059,100	2,059,100	2,059,100	2,256,600	197,500
FIXED ASSETS		22,793,669	28,663,100	23,640,814	24,877,700	-3,785,400
GROSS APPROP \$	\$	\$ 54,917,838	\$ 66,656,700	\$ 56,612,127	\$ 72,773,200	\$ 6,116,500
NET APPROP \$	\$	\$ 54,917,838	\$ 66,656,700	\$ 56,612,127	\$ 72,773,200	\$ 6,116,500
RESERVES						
GEN RESERVES		2,373,600	2,373,600	2,373,600	1,373,900	-999,700
TOT REQMTS \$	\$	\$ 57,291,438	\$ 69,030,300	\$ 58,985,727	\$ 74,147,100	\$ 5,116,800
AVAILABLE FUNDS						
REVENUE \$	\$	\$ 57,291,438	\$ 69,030,300	\$ 58,985,727	\$ 74,147,100	\$ 5,116,800
TOT AVAIL FDS \$	\$	\$ 57,291,438	\$ 69,030,300	\$ 58,985,727	\$ 74,147,100	\$ 5,116,800

1985-86 Adopted Budget

The 1985-86 Adopted Budget reflects the appropriation and revenue required to meet the Commission's administrative and program needs that include housing, redevelopment and rehabilitation activities.

HOUSING AUTHORITY

FUND
Housing Authority

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

This budget unit was established by the Board of Commissioners of the Housing Authority of the County of Los Angeles. The Housing Authority programs are designed to substantially increase the supply of affordable housing and effect community improvements. This budget unit is totally financed by Federal subventions, rental income and other miscellaneous revenue.

CLASSIFICATION	EXPENDITURES			APPROPRIATIONS		
	ACTUAL PRIOR YEAR 1983-84	ESTIMATED CURRENT YEAR 1984-85	ADJUSTED ALLOWANCE 1984-85	REQUESTED FISCAL YEAR 1985-86	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1985-86	CHANGE FROM ADJ ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
SAL & EMP BEN \$		\$ 6,340,400	\$ 6,340,400	\$ 6,340,400	\$ 6,381,900	\$ 41,500
SVCS & SUPPS		38,450,200	38,450,200	38,341,600	44,593,400	6,143,200
OTH CHAR/USES		2,059,100	2,059,100	2,059,100	2,256,600	197,500
FIXED ASSETS		34,234,200	34,234,200	34,234,200	22,968,400	-11,265,800
=====						
GROSS APPROP \$	\$	\$ 81,083,900	\$ 81,083,900	\$ 80,975,300	\$ 76,200,300	\$ -4,883,600
=====						
NET APPROP \$	\$	\$ 81,083,900	\$ 81,083,900	\$ 80,975,300	\$ 76,200,300	\$ -4,883,600
RESERVES						
GEN RESERVES		2,251,800	2,251,800	2,251,800	2,951,800	700,000
=====						
TOT REQMTS \$	\$	\$ 83,335,700	\$ 83,335,700	\$ 83,227,100	\$ 79,152,100	\$ -4,183,600
AVAILABLE FUNDS						
=====						
REVENUE \$	\$	\$ 83,335,700	\$ 83,335,700	\$ 83,227,100	\$ 79,152,100	\$ -4,183,600
=====						
TOT AVAIL FDS \$	\$	\$ 83,335,700	\$ 83,335,700	\$ 83,227,100	\$ 79,152,100	\$ -4,183,600

1985-86 Adopted Budget

The 1985-86 Adopted Budget reflects the Housing Authority's appropriation and revenue necessary to provide housing development, production, modernization, and rental subsidy programs.

**SPECIAL
DISTRICTS**

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SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING			Total
	Fund Balance Available	Estimated Revenue	Interfund Transfers	
County Service Area No. 2.....\$	45,114	\$ 27,411	\$	\$ 72,525
Drainage Benefit Assessment Areas				
No. 1 Quartz Hill.....		36,750		36,750
No. 2 Big Rock.....		400,000		400,000
No. 3 Canyon County.....		10,000		10,000
No. 4 Elizabeth Lake.....		12,000		12,000
No. 5 Quartz Hill.....		6,000		6,000
Total Drainage Benefit Assessment Areas.....		464,750		464,750
Public Works-Drainage Maintenance Districts				
District No. 5.....	617,679	63,317		680,996
District No. 11.....	5,835	318		6,153
Total Public Works-Drainage Maintenance Districts.....	623,514	63,635		687,149
Fire Protection Districts				
Consolidated.....	14,090,855	117,611,993		131,702,848
Consolidated - A.C.O.....	9,478,200			9,478,200
Dominguez.....	927,468	1,727,071		2,654,539
Universal City.....	87,042	1,108,377		1,195,419
Wrightwood.....	75	6,599		6,674
Total Fire Protection Districts.....	24,583,640	120,454,040		145,037,680
Public Works-Flood Control District General.....				
District General.....	13,118,650	107,877,183		120,995,833
Debt Service (Storm Drain No. 2 Bonds).....				
No. 2 Bonds.....	1,388,916	8,040,621		9,429,537
Debt Service (Storm Drain No. 3 Bonds).....				
No. 3 Bonds.....	4,869,299	11,767,932		16,637,231
Debt Service (Storm Drain No. 4 Bonds).....				
No. 4 Bonds.....	12,801,638	17,450,519		30,252,157
Total Public Works-Flood Control District.....	32,178,503	145,136,255		177,314,758
Garbage Disposal Districts				
Athens-Woodcrest-Olivita.....	660,083	582,208		1,242,291
Belvedere.....	5,297,286	2,810,810		8,108,096
Firestone.....	3,325,411	2,063,715		5,389,126
Malibu.....	442,178	240,895		683,073
Mesa Heights.....	386,541	362,048		748,589
Walnut Park.....	466,587	237,953		704,540
West Hollywood-Sherman.....	1,004,327	512,507		1,516,834
Total Garbage Disposal Districts.....	11,582,413	6,810,136		18,392,549
Area-Wide Landscape Maintenance Districts				
District No. 1.....	117,202	206,778		323,980
District No. 11.....	59,352	136,241		195,593
Total Area-Wide Landscape Maintenance Districts.....	176,554	343,019		519,573

BUDGETS--SCHEDULE 11

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserves	Estimated Delinquency	Total
\$ 58,525	\$ 4,000	\$ 10,000	\$	\$ 72,525
36,750				36,750
400,000				400,000
10,000				10,000
12,000				12,000
6,000				6,000
464,750				464,750
680,096			900	680,996
6,150			3	6,153
686,246			903	687,149
123,909,414	10,934	1,531,389	6,251,111	131,702,848
9,478,200				9,478,200
2,521,394			133,145	2,654,539
1,139,718			55,701	1,195,419
5,716	288		670	6,674
137,054,442	11,222	1,531,389	6,440,627	145,037,680
111,467,184	1,000,000	2,800,000	5,728,649	120,995,833
8,614,750		418,109	396,678	9,429,537
13,917,426		2,137,898	581,907	16,637,231
19,223,270		10,164,280	864,607	30,252,157
153,222,630	1,000,000	15,520,287	7,571,841	177,314,758
496,346		687,394	58,551	1,242,291
2,044,493		5,770,976	292,627	8,108,096
2,715,033		2,453,801	220,292	5,389,126
173,826		485,005	24,242	683,073
581,698		131,237	35,654	748,589
281,782		397,341	25,417	704,540
455,515		999,285	62,034	1,516,834
6,748,693		10,925,039	718,817	18,392,549
236,439		85,118	2,423	323,980
153,842		40,289	1,462	195,593
390,281		125,407	3,885	519,573

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING			Total
	Fund Balance Available	Estimated Revenue	Interfund Transfers	
Landscaping and Lighting Act				
Districts-Area Wide Landscape				
Valencia Area-Wide LLAD No.1..	4,887	66,806		71,693
Westlake Area-Wide LLAD No.11.	237	52,949		53,186
Total Landscaping and Lighting Act Districts-Area Wide Landscape.....	5,124	119,755		124,879
Local Landscape Maintenance				
Districts				
District No. 2.....	30,512	92,945		123,457
District No. 3.....	31,032	50,788		81,820
District No. 4.....	26,062	57,031		83,093
District No. 5.....	24,088	70,940		95,028
District No. 12.....	22,495	53,683		76,178
District No. 13.....	7,452	13,292		20,744
District No. 22.....	247,599	349,748		597,347
Total Local Landscape Maintenance Districts.....	389,240	688,427		1,077,667
Landscaping and Lighting Act Districts-Local Landscape				
Old Orchard LLAD No. 2.....	6,459	62,774		69,233
Valencia Hills LLAD No. 3.....	552	32,447		32,999
Valencia Meadows LLAD No. 4...	682	47,201		47,883
La Questa LLAD No. 5.....	667	53,352		54,019
Valencia Village South LLAD No. 6.....	19,647	38,771		58,418
Valencia Village North LLAD No. 7.....	39,869	97,648		137,517
Valencia McBean Hills LLAD No. 8.....	540	5,173		5,713
First Neighborhood LLAD No. 12	5	22,074		22,079
Lakeshore LLAD No. 13.....	129	7,091		7,220
Fountainwood (Agoura) LLAD No. 18.....	3,853	8,676		12,529
Calabasas LLAD No. 22.....	3,256	200,375		203,631
Malibu Lost Hills LLAD No. 24.	1,080	3,400		4,480
Las Virgenes LLAD No. 27.....	5,147	4,740		9,887
Diamond Bar LLAD No. 38.....	65,554	71,172		136,726
Diamond Bar Hills LLAD No. 39.		83,544		83,544
Castaic LLAD No. 40.....	8,873	16,594		25,467
Total Landscaping and Lighting Act Districts-Local Landscape.....	156,313	755,032		911,345
Public Works-Lighting Districts				
Altadena.....	80,706	180,726		261,432
American Manor.....	4,031	8,159		12,190
Angeles Vista.....	28,318	58,832		87,150
Athens.....	84,854	256,342		341,196
Baldwin Park.....	2,780	3,592		6,372
Bell.....	38,757	229,058		267,815
Bell Gardens.....	109,463	137,467		246,930
Belvedere.....	91,927	180,654		272,581
Berendo.....	1,515	3,301		4,816
Broadland.....	2,303	4,440		6,743
California.....	16,423	33,128		49,551
City Terrace.....	47,459	99,261		146,720
Colima.....	12,849	7,412		20,261
Crenshaw.....	131,523	292,003		423,526
Denley.....	2,911	6,615		9,526

BUDGETS--SCHEDULE 11

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserves	Estimated Delinquency	Total
70,357			1,336	71,693
52,122			1,064	53,186
<hr/>				
122,479			2,400	124,879
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98,225		24,701	531	123,457
57,498		23,954	368	81,820
58,534		24,385	174	83,093
68,301		26,417	310	95,028
53,964		21,684	530	76,178
14,530		6,095	119	20,744
441,098		153,625	2,624	597,347
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792,150		280,861	4,656	1,077,667
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67,989			1,244	69,233
32,350			649	32,999
46,939			944	47,883
52,952			1,067	54,019
42,426		15,263	729	58,418
95,697		39,867	1,953	137,517
3,960		1,650	103	5,713
21,648			431	22,079
7,079			141	7,220
9,372		2,984	173	12,529
199,624			4,007	203,631
4,480				4,480
7,067		2,725	95	9,887
99,309		35,994	1,423	136,726
57,800		24,079	1,665	83,544
17,625		7,343	499	25,467
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766,317		129,905	15,123	911,345
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258,748			2,684	261,432
12,052			138	12,190
86,149			1,001	87,150
336,896			4,300	341,196
6,364			8	6,372
264,317			3,498	267,815
243,521			3,409	246,930
269,416			3,165	272,581
4,762			54	4,816
6,666			77	6,743
48,899			652	49,551
145,233			1,487	146,720
20,039			222	20,261
418,208			5,318	423,526
9,410			116	9,526

SUMMARY OF SPECIAL DISTRICT

MEANS OF FINANCING

District and Fund	Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Public Works-Lighting Districts				
--Continued				
Dittmar.....	2,787	2,105		4,892
Dolores.....	37,554	111,354		148,908
Esther.....	1,564	4,321		5,885
Flynn.....	1,919	3,035		4,954
Foster.....	10,291	45,764		56,055
Foxdale.....	40,624	50,814		91,438
Garco.....	168,707	329,066		497,773
Garvey.....	12,723	26,132		38,855
Greenhedge.....	2,584	5,440		8,024
Greenleaf.....	4,715	27,773		32,488
Greer.....	1,252	2,223		3,475
Hacienda Heights.....	12,296	25,878		38,174
Haskins.....	2,562	4,591		7,153
Imperial Crest.....	612	1,295		1,907
Industrial.....	16,736	23,953		40,689
Javelin.....	1,233	3,741		4,974
Kagel Canyon.....	2,306	4,913		7,219
Kern.....	150,727	402,060		552,787
La Canada.....	14,471	45,420		59,891
La Crescenta.....	5,411	9,479		14,890
Lake Marie.....	47,214	111,308		158,522
Lancaster.....	108,562	502,096		610,658
Lancaster Heights.....	3,274	13,587		16,861
Lawndale.....	110,867	234,629		345,496
Layton Vista.....	19,911	21,689		41,600
Lomita.....	71,350	127,414		198,764
Longden.....	109,784	259,014		368,798
Los Nietos.....	5,611	11,065		16,676
Lucile.....	1,536	3,141		4,677
Midcrest.....	14,657	20,892		35,549
Mines.....	27,557	62,149		89,706
Miraleste.....	345	1,252		1,597
Montrose.....	11,896	25,017		36,913
Nestor.....	4,897	5,592		10,489
Newgate.....	8,042	15,657		23,699
Newhall.....	118,146	433,465		551,611
Palmdale.....	32,147	176,988		209,135
Piedmont.....	45,356	113,541		158,897
Poppy Fields.....	74,586	27,792		102,378
Sativa.....	15,912	47,357		63,269
Sepulveda.....	9,503	19,164		28,667
Stephenson-Laguna.....	321,529	765,918		1,087,447
Sunnybrook.....	13,493	21,863		35,356
Trumbull.....	1,304	1,876		3,180
Val Verde.....	8,067	10,888		18,955
Walnut.....	2,063	17,300		19,363
West Hollywood.....	19,877	331,656		351,533
West Knoll.....	19,555	88,454		108,009
West Whittier.....	1,699	5,290		6,989
Willowbrook.....	21,057	93,944		115,001
Total Public Works-Lighting Districts.....	2,396,690	6,200,345		8,597,035
Public Works-Lighting Maintenance Districts				
No. 411.....	2,147	4,186		6,333
No. 540.....	5,714	15,268		20,982
No. 588.....	11,010	72,093		83,103
No. 691.....	255	1,546		1,801
No. 760.....	1,866	647		2,513
No. 865.....	13,304	10,326		23,630
No. 941.....	70,169	375,660		445,829

BUDGETS--SCHEDULE 11

Appropriations	REQUIREMENTS			Total
	Appropriations for Contingencies	General Reserves	Estimated Delinquency	
4,839			53	4,892
147,352			1,556	148,908
5,816			69	5,885
4,906			48	4,954
55,494			561	56,055
90,316			1,122	91,438
492,173			5,600	497,773
38,350			505	38,855
7,925			99	8,024
32,207			281	32,488
3,438			37	3,475
37,734			440	38,174
7,086			67	7,153
1,887			20	1,907
40,348			341	40,689
4,920			54	4,974
7,142			77	7,219
546,917			5,870	552,787
59,141			750	59,891
14,817			73	14,890
156,816			1,706	158,522
603,737			6,921	610,658
16,661			200	16,861
340,022			5,474	345,496
41,223			377	41,600
195,976			2,788	198,764
364,648			4,150	368,798
16,476			200	16,676
4,632			45	4,677
35,178			371	35,549
88,741			965	89,706
1,576			21	1,597
36,408			505	36,913
10,394			95	10,489
23,410			289	23,699
543,805			7,806	551,611
206,290			2,845	209,135
156,937			1,960	158,897
102,042			336	102,378
62,392			877	63,269
28,337			330	28,667
1,076,002			11,445	1,087,447
35,050			306	35,356
3,149			31	3,180
18,729			226	18,955
19,113			250	19,363
346,698			4,835	351,533
106,330			1,679	108,009
6,919			70	6,989
113,644			1,357	115,001
<hr/>				
8,494,823			102,212	8,597,035
<hr/>				
6,249			84	6,333
20,745			237	20,982
82,220			883	83,103
1,775			26	1,801
2,494			19	2,513
23,474			156	23,630
443,752			2,077	445,829

SUMMARY OF SPECIAL DISTRICT

MEANS OF FINANCING

District and Fund	Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Public Works--Lighting Maintenance				
Districts--Continued				
No. 1007.....	221,638	587,290		808,928
No. 1395.....	37,473	10,610		48,083
No. 1396.....	701	1,872		2,573
No. 1400.....	31,572	39,085		70,657
No. 1456.....	40,631	144,191		184,822
No. 1472.....	1,162	1,636		2,798
No. 1517.....	8,961	14,918		23,879
No. 1560.....	2,837	9,503		12,340
No. 1565.....	1,020	1,820		2,840
No. 1575.....	1,171	3,844		5,015
No. 1600.....	1,242	2,601		3,843
No. 1608.....	17,098	8,182		25,280
No. 1613.....	33,492	63,004		96,496
No. 1616.....	28,834	40,547		69,381
No. 1620.....	1,008	2,567		3,575
No. 1625.....	1,822	7,974		9,796
No. 1633.....	5,518	17,543		23,061
No. 1660.....	57,172	16,975		74,147
No. 1670.....	26,501	83,191		109,692
No. 1676.....	29,950	107,246		137,196
No. 1687.....	43,647	392,172		435,819
No. 1696.....	2,211	3,880		6,091
No. 1697.....	98,207	325,143		423,350
No. 1720.....	1,272	2,256		3,528
No. 1741.....	40,729	137,311		178,040
No. 1744.....	120,976	343,778		464,754
No. 1759.....	8,821	14,348		23,169
No. 1766.....	2,209	5,195		7,404
No. 1770.....	148,197	243,792		391,989
No. 1847.....	19,689	28,857		48,546
No. 1864.....	9,127	13,303		22,430
No. 1865.....	103,131	250,462		353,593
No. 1866.....	174,942	491,361		666,303
No. 1867.....	198,806	436,083		634,889
No. 1868.....	3,733	6,985		10,718
No. 1940.....	1,193	2,016		3,209
No. 1956.....	6,547	44,587		51,134
No. 1960.....	20,158	48,195		68,353
No. 2255.....	2,537	4,079		6,616
No. 2261.....	1,624	3,890		5,514
No. 2274.....	188	1,484		1,672
No. 2301.....	13,016	300		13,316
No. 2310.....	244	1,594		1,838
No. 2311.....	753	2,408		3,161
No. 2321.....	5,957	212		6,169
No. 2328.....	112	4,450		4,562
No. 2345.....	776	1,521		2,297
No. 2353.....	7,504	164		7,668
No. 2379.....	159	3,352		3,511
No. 2387.....	9,605	231		9,836
No. 2421.....	1,386	1,773		3,159
No. 2430.....	431	8,942		9,373
No. 2440.....	14,460	378		14,838
No. 2454.....	596	1,730		2,326
No. 2482.....	2,172	3,610		5,782
No. 10000.....	9,837	3,970		13,807
No. 10002.....	2,015	717		2,732
No. 10003.....	47,004	8,559		55,563
No. 10005.....	200	1,974		2,174
No. 10006.....	87,509	384,272		471,781
No. 10007.....	1,886	7,710		9,596
No. 10008.....	810	1,314		2,124
No. 10010.....	2,255	2,236		4,491
No. 10011 (Zone B).....	70,703	579,599		650,302

BUDGETS--SCHEDULE 11

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserves	Estimated Delinquency	Total
807,690			1,238	808,928
47,765			318	48,083
2,539			34	2,573
70,009			648	70,657
183,098			1,724	184,822
2,770			28	2,798
23,614			265	23,879
12,221			119	12,340
2,840				2,840
4,970				5,015
3,803			45	3,843
25,038			40	25,280
95,546			242	96,496
68,606			950	69,381
3,537			775	3,575
9,682			38	9,796
22,800			114	23,061
73,952			261	74,147
108,394			195	109,692
134,785			1,298	137,196
432,667			2,411	435,819
6,031			3,152	6,091
418,288			60	423,350
3,492			5,062	3,528
176,658			36	178,040
458,552			1,382	464,754
23,016			6,202	23,169
7,330			153	7,404
388,603			74	391,989
48,002			3,386	48,546
22,272			544	22,430
349,519			158	353,593
660,285			4,074	666,303
629,479			6,018	634,889
10,656			5,410	10,718
3,175			62	3,209
50,915			34	51,134
67,696			219	68,353
6,546			657	6,616
5,472			70	5,514
1,658			42	1,672
13,307			14	13,316
1,824			9	1,838
3,131			14	3,161
6,163			30	6,169
4,521			6	4,562
2,282			41	2,297
7,663			15	7,668
3,482			5	3,511
9,829			29	9,836
3,131			7	3,159
9,281			28	9,373
14,827			92	14,838
2,293			11	2,326
5,782			33	5,782
13,763				13,807
2,710			44	2,732
55,464			22	55,563
2,115			99	2,174
466,814			59	471,781
9,505			4,967	9,596
2,098			91	2,124
4,444			26	4,491
641,625			47	650,302
			8,677	

SUMMARY OF SPECIAL DISTRICT

MEANS OF FINANCING

District and Fund	Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Public Works-Lighting Maintenance				
Districts--Continued				
No. 10012.....	244	3,657		3,901
No. 10013.....	6,643	10,902		17,545
No. 10014.....	2,220	7,580		9,800
No. 10016.....	5,495	5,225		10,720
No. 10017.....	236	566		802
No. 10018.....	1,383	3,625		5,008
No. 10023.....	10,191	16,894		27,085
No. 10024.....	11,181	324		11,505
No. 10025.....	12,925	243		13,168
No. 10027.....	2,068	24,532		26,600
No. 10028.....	21,568	45,103		66,671
No. 10030.....	1,798	3,672		5,470
No. 10032.....	37,358	375,742		413,100
No. 10033.....	17,968	33,970		51,938
No. 10034.....	-8,990	109,895		100,905
No. 10036.....	2,329	5,262		7,591
No. 10037.....	196	284		480
No. 10038.....	406	638		1,044
No. 10040.....	532	1,071		1,603
No. 10042.....	10,729	52,770		63,499
No. 10043.....	7,127	7,029		14,156
No. 10045 (Zone A).....	-43,259	483,450		440,191
No. 10047.....	895	1,123		2,018
No. 10049.....	25,372	3,861		29,233
No. 10050.....	544	4,026		4,570
No. 10051.....	7,054	10,541		17,595
No. 10052.....	26,096	129,854		155,950
No. 10054.....	3,466	3,952		7,418
No. 10055.....	4,582	5,951		10,533
No. 10056.....	31,469	43,727		75,196
No. 10057.....	17,597	33,876		51,473
No. 10058.....	1,685	645		2,330
No. 10059.....	1,109	1,646		2,755
No. 10060.....	19,207	58,528		77,735
No. 10061.....	9,160	41,927		51,087
No. 10062.....	30,826	51,978		82,804
No. 10063.....	4,900	8,749		13,649
No. 10066.....	189,128	369,056		558,184
No. 10067.....	5,217	9,175		14,392
No. 10068.....	2,910	2,708		5,618
No. 10069.....	18,543	30,252		48,795
No. 10072.....	19,316	25,820		45,136
No. 10073.....	1,992	4,030		6,022
No. 10074.....	6,601	22,796		29,397
No. 10075.....	8,547	7,936		16,483
No. 10076.....	126,702	56,700		183,402
No. 10077.....	3,213			3,213
No. 10152.....	1,676	2		1,678
Total Public Works-Lighting Maintenance Districts.....	2,609,757	7,585,811		10,195,568

BUDGETS--SCHEDULE 11

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserves	Estimated Delinquency	Total
	3,862		39	3,901
	17,300		245	17,545
	9,697		103	9,800
	10,646		74	10,720
	794		8	802
	4,949		59	5,008
	26,804		281	27,085
	11,495		10	11,505
	13,161		7	13,168
	26,376		224	26,600
	66,277		394	66,671
	5,422		48	5,470
	410,110		2,990	413,100
	51,515		423	51,938
	99,710		1,195	100,905
	7,505		86	7,591
	476		4	480
	1,032		12	1,044
	1,587		16	1,603
	62,948		551	63,499
	14,072		84	14,156
	436,771		3,420	440,191
	1,995		23	2,018
	29,117		116	29,233
	4,449		121	4,570
	17,383		212	17,595
	154,081		1,869	155,950
	7,343		75	7,418
	10,356		177	10,533
	74,504		692	75,196
	51,073		400	51,473
	2,312		18	2,330
	2,728		27	2,755
	76,854		881	77,735
	50,435		652	51,087
	81,797		1,007	82,804
	13,442		207	13,649
	551,979		6,205	558,184
	14,178		214	14,392
	5,583		35	5,618
	48,197		598	48,795
	44,712		424	45,136
	5,959		63	6,022
	28,786		611	29,397
	16,483			16,483
	183,402			183,402
	3,213			3,213
	1,678			1,678
10,105,282			90,286	10,195,568

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING			
	Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Public Works-Landscaping and Lighting				
Act Districts-Street Lighting				
County Lighting District LLAD				
No. 1.....	1,522,786	4,109,264		5,632,050
Agoura Hills.....	126,735	77,198		203,933
Bell Gardens Zone.....	27,691	74,880		102,571
Carson Zone.....	90,291	259,202		349,493
Hawaiian Gardens Zone.....	1,904	32,589		34,493
La Canada-Flintridge Zone.....	37,548	37,977		75,525
La Mirada Zone A.....	14,006	164,990		178,996
La Mirada Zone B.....	2,604	10,494		13,098
Lancaster Zone.....	181,649	400,741		582,390
La Puente Zone.....	18,406	119,772		138,178
Lawndale Zone.....	85,915	65,958		151,873
Lomita Zone.....	74,566	52,555		127,121
Palmdale Zone.....	63,558	120,916		184,474
Paramount Zone.....	26,640	196,712		223,352
Pico Rivera Zone A.....	3,492	4,064		7,556
Pico Rivera Zone B.....	99,065	185,708		284,773
Rancho Palos Verdes Zone.....	78,113	117,938		196,051
Rolling Hills Estates Zone A..	18,319	25,788		44,107
Rolling Hills Estates Zone B..	903	358		1,261
Walnut Zone.....	33,897	77,798		111,695
West Hollywood.....		38,781		38,781
Westlake Zone.....	25,086	82,885		107,971
Total Public Works-Landscaping and Lighting Act Districts-Street Lighting.....	2,533,174	6,256,568		8,789,742
Recreation and Park Districts				
Bella Vista.....	5,071	3,187		8,258
Hacienda.....	15,844	41,301		57,145
Montebello.....	31,200	95,207		126,407
Total Recreation and Park Districts.....	52,115	139,695		191,810
Landscaping and Lighting Act Districts-Recreation and Park				
Hacienda LLAD No. 34.....	193	26,196		26,389
Montebello LLAD No. 35.....	284	51,226		51,510
Total Landscaping and Lighting Act Districts-Recreation and Park.....	477	77,422		77,899
Sewer Maintenance Districts				
Consolidated.....	6,239,113	6,773,660		13,012,773
Consolidated-Aneta Zone.....	18,867	3,708		22,575
Consolidated-East Los Angeles Zone.....	543,457	13,677		557,134
Consolidated-Florence-Firestone, Willowbrook Zone.	74,506	2,098		76,604
Consolidated-Foxpark Tax Zone.	6,832	5,851		12,683
Consolidated-Gorman Zone.....	205,718	121,954		327,672
Consolidated-La Habra Heights Zone.....	8,190	1,822		10,012
Consolidated-Lechuza Zone.....	69,456	1,836		71,292
Consolidated-Malibu Zone.....	79,229	135,798		215,027

BUDGETS--SCHEDULE 11

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserves	Estimated Delinquency	Total
5,508,772			123,278	5,632,050
201,711			2,222	203,933
100,325			2,246	102,571
341,717			7,776	349,493
33,515			978	34,493
74,487			1,038	75,525
174,046			4,950	178,996
12,783			315	13,098
570,368			12,022	582,390
135,493			2,685	138,178
149,894			1,979	151,873
125,574			1,547	127,121
180,847			3,627	184,474
217,450			5,902	223,352
7,447			109	7,556
279,202			5,571	284,773
192,513			3,538	196,051
43,333			774	44,107
1,261				1,261
109,361			2,334	111,695
37,618			1,163	38,781
105,484			2,487	107,971
<hr/>				
8,603,201			186,541	8,789,742
<hr/>				
8,194			64	8,258
43,778		13,104	263	57,145
95,197		30,438	772	126,407
<hr/>				
147,169		43,542	1,099	191,810
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25,865			524	26,389
50,485			1,025	51,510
<hr/>				
76,350			1,549	77,899
<hr/>				
9,312,773	700,000	3,000,000		13,012,773
21,575		1,000		22,575
557,134				557,134
76,604				76,604
12,233		450		12,683
257,672	20,000	50,000		327,672
9,212		800		10,012
47,792	4,500	19,000		71,292
170,027	5,000	40,000		215,027

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING			Total
	Fund Balance Available	Estimated Revenue	Interfund Transfers	
Sewer Maintenance Districts-Continued				
Consolidated-Malibu Mesa Zone.	125,650	275,230		400,880
Consolidated-Sandalwood Zone..	2,121	3,647		5,768
Consolidated-Sorenson Tax Zone	47,637	44,769		92,406
Consolidated-Topanga Zone.....	45,869	70,997		116,866
Consolidated-Trancas Zone.....	141,385	219,589		360,974
Marina.....	468,555			468,555
Total Sewer Maintenance Districts.....	8,076,585	7,674,636		15,751,221
GRAND TOTAL.....	\$ 85,409,213	\$ 302,796,937	\$	\$ 388,206,150

BUDGETS--SCHEDULE 11--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserves	Estimated Delinquency	Total
285,880	20,000	95,000		400,880
4,368	200	1,200		5,768
90,906	500	1,000		92,406
96,866	4,000	16,000		116,866
265,974	15,000	80,000		360,974
308,555	40,000	120,000		468,555
<hr/>				
11,517,571	809,200	3,424,450		15,751,221
<hr/>				
\$339,250,909	\$ 1,824,422	\$ 31,990,880	\$ 15,139,939	\$388,206,150
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ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE SPECIAL DISTRICTS BY FUND

SCHEDULE 12

Less Fund Balance Unavailable

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1985	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds	Other Reserves	Fund Balance Available
County Service Area No. 2.....	\$ 45,114	\$	\$	\$	\$ 45,114
Public Works-Drainage Maintenance Districts					
District No. 5.....	617,679				617,679
District No. 11.....	5,835				5,835
Total Public Works-Drainage Maintenance Districts.....	623,514				623,514
Fire Protection Districts					
Consolidated.....	16,261,237	3,232,334		-1,061,952	14,090,855
Accumulative Capital Outlay	9,511,358	33,158			9,478,200
Dominguez.....	573,678	15,571		-369,361	927,468
Universal City.....	-54,902	17,644		-159,588	87,042
Wrightwood.....	6,326	6,487		-236	75
Total Fire Protection Districts	26,297,697	3,305,194		-1,591,137	24,583,640
Public Works-Flood Control District					
General.....	41,584,638	28,613,815		-147,827	13,118,650
Debt Service (Storm Drain No. 2 Bonds).....	2,095,440			706,524	1,388,916
Debt Service (Storm Drain No. 3 Bonds).....	6,352,698			1,483,399	4,869,299
Debt Service (Storm Drain No. 4 Bonds).....	14,706,790			1,905,152	12,801,638
Total Public Works-Flood Control District.....	64,739,566	28,613,815		3,947,248	32,178,503
Garbage Disposal Districts					
Athens-Woodcrest-Olivita.....	657,828			-2,255	660,083
Belvedere.....	5,288,042			-9,244	5,297,286
Firestone.....	3,449,501			124,090	3,325,411
Malibu.....	443,423			1,245	442,178
Mesa Heights.....	412,029	25,253		235	386,541
Walnut Park.....	463,747			-2,840	466,587
West Hollywood-Sherman.....	1,004,416			89	1,004,327
Total Garbage Disposal Districts.....	11,718,986	25,253		111,320	11,582,413
Area-Wide Landscape Maintenance Districts					
District No. 1.....	189,608	72,406			117,202
District No. 11.....	61,182	1,830			59,352
Total Area-Wide Landscape Maintenance Districts.....	250,790	74,236			176,554
Landscape and Lighting Act Districts-Area-Wide Landscape					
Valencia Area-Wide LLAD No. 1	5,135			248	4,887
Westlake Area-Wide LLAD No.11	6,107			5,870	237
Total Landscaping and Lighting Act Districts-Area Wide Landscape.....	11,242			6,118	5,124

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE SPECIAL DISTRICTS BY FUND

SCHEDULE 12--Continued

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1985	Less Fund Balance Unavailable			Fund Balance Available
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds	Other Reserves	
Local Landscape Maintenance Districts					
District No. 2.....	30,512				30,512
District No. 3.....	35,795	4,763			31,032
District No. 4.....	26,062				26,062
District No. 5.....	24,512	424			24,088
District No. 12.....	22,623	128			22,495
District No. 13.....	8,247	795			7,452
District No. 22.....	247,874	275			247,599
Total Local Landscape Maintenance Districts.....	395,625	6,385			389,240
Landscaping and Lighting Act					
Districts-Local Landscape					
Old Orchard LLAD No. 2.....	6,459				6,459
Valencia Hills LLAD No. 3.....	2,580			2,028	552
Valencia Meadows LLAD No. 4...	2,959			2,277	682
La Questa LLAD No. 5.....	2,413			1,746	667
Valencia Village South LLAD No. 6.....	20,347	700			19,647
Valencia Village North LLAD No. 7.....	61,335	14,795		6,671	39,869
Valencia McBean Hills LLAD No.8	1,468			928	540
First Neighborhood LLAD No. 12	5				5
Lakeshore LLAD No. 13.....	160			31	129
Fountainwood LLAD No. 18.....	7,836	1,049		2,934	3,853
Calabasas LLAD No. 22.....	13,541			10,285	3,256
Malibu Lost Hills LLAD No. 24.	1,742			662	1,080
Las Virgenes LLAD No. 27.....	5,681			534	5,147
Diamond Bar LLAD No. 38.....	67,667			2,113	65,554
Castaic LLAD No. 40.....	10,598			1,725	8,873
Total Landscaping and Lighting Act Districts-Local Landscape.	204,791	16,544		31,934	156,313
Public Works-Lighting Districts					
Altadena.....	80,706				80,706
American Manor.....	4,031				4,031
Angeles Vista.....	28,318				28,318
Athens.....	84,854				84,854
Baldwin Park.....	2,780				2,780
Bell.....	92,675	53,918			38,757
Bell Gardens.....	109,463				109,463
Belvedere.....	91,927				91,927
Berendo.....	1,515				1,515
Broadland.....	2,303				2,303
California.....	16,423				16,423
City Terrace.....	47,459				47,459
Colima.....	24,222			11,373	12,849
Crenshaw.....	131,523				131,523
Denley.....	2,911				2,911
Dittmar.....	2,787				2,787
Dolores.....	37,554				37,554
Esther.....	1,564				1,564
Flynn.....	1,919				1,919

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE SPECIAL DISTRICTS BY FUND

SCHEDULE 12--Continued

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1985	Less Fund Balance Unavailable			Fund Balance Available
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds	Other Reserves	
Public Works-Lighting Districts- Continued					
Foster.....	10,291				10,291
Foxdale.....	40,624				40,624
Garó.....	168,707				168,707
Garvey.....	12,723				12,723
Greenhedge.....	3,584	1,000			2,584
Greenleaf.....	4,715				4,715
Greer.....	1,252				1,252
Hacienda Heights.....	12,296				12,296
Haskins.....	2,562				2,562
Imperial Crest.....	612				612
Industrial.....	16,736				16,736
Javelin.....	1,233				1,233
Kagel Canyon.....	2,306				2,306
Kern.....	150,727				150,727
La Canada.....	14,471				14,471
La Crescenta.....	5,411				5,411
Lake Marie.....	47,214				47,214
Lancaster.....	108,562				108,562
Lancaster Heights.....	3,274				3,274
Lawndale.....	110,867				110,867
Layton Vista.....	19,911				19,911
Lomita.....	71,350				71,350
Longden.....	109,784				109,784
Los Nietos.....	5,611				5,611
Lucile.....	1,536				1,536
Midcrest.....	14,657				14,657
Mines.....	27,557				27,557
Miraleste.....	547	202			345
Montrose.....	11,896				11,896
Nestor.....	4,897				4,897
Newgate.....	8,042				8,042
Newhall.....	118,146				118,146
Palmdale.....	32,147				32,147
Piedmont.....	45,356				45,356
Poppy Fields.....	74,586				74,586
Sativa.....	15,912				15,912
Sepulveda.....	9,503				9,503
Stephenson-Laguna.....	321,529				321,529
Sunnybrook.....	13,493				13,493
Trumball.....	1,304				1,304
Val Verde.....	8,067				8,067
Walnut.....	2,063				2,063
West Hollywood.....	19,877				19,877
West Knoll.....	19,555				19,555
West Whittier.....	1,699				1,699
Willowbrook.....	21,057				21,057
Total Public Works-Lighting Districts.....	2,463,183	55,120		11,373	2,396,690
Public Works-Lighting Maintenance Districts					
No. 411.....	2,147				2,147
No. 540.....	5,714				5,714
No. 588.....	11,010				11,010

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE SPECIAL DISTRICTS BY FUND

SCHEDULE 12--Continued

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1985	Less Fund Balance Unavailable			Fund Balance Available
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds	Other Reserves	
Public Works-Lighting Maintenance					
Districts-Continued					
No. 691.....	255				255
No. 760.....	3,554			1,688	1,866
No. 865.....	13,304				13,304
No. 941.....	70,169				70,169
No. 1007.....	221,638				221,638
No. 1395.....	108,567			71,094	37,473
No. 1396.....	701				701
No. 1400.....	31,572				31,572
No. 1456.....	40,631				40,631
No. 1472.....	1,162				1,162
No. 1517.....	8,961				8,961
No. 1560.....	2,837				2,837
No. 1565.....	1,020				1,020
No. 1575.....	1,171				1,171
No. 1600.....	1,242				1,242
No. 1608.....	17,098				17,098
No. 1613.....	33,492				33,492
No. 1616.....	28,834				28,834
No. 1620.....	1,008				1,008
No. 1625.....	1,822				1,822
No. 1633.....	5,518				5,518
No. 1660.....	57,172				57,172
No. 1670.....	26,501				26,501
No. 1676.....	29,950				29,950
No. 1687.....	25,370			-18,277	43,647
No. 1696.....	2,211				2,211
No. 1697.....	98,207				98,207
No. 1720.....	1,272				1,272
No. 1741.....	40,729				40,729
No. 1744.....	121,372	396			120,976
No. 1759.....	8,821				8,821
No. 1766.....	2,209				2,209
No. 1770.....	148,197				148,197
No. 1847.....	19,689				19,689
No. 1864.....	9,127				9,127
No. 1865.....	103,131				103,131
No. 1866.....	174,942				174,942
No. 1867.....	198,806				198,806
No. 1868.....	3,733				3,733
No. 1940.....	1,193				1,193
No. 1956.....	6,547				6,547
No. 1960.....	20,158				20,158
No. 2255.....	2,537				2,537
No. 2261.....	1,624				1,624
No. 2274.....	188				188
No. 2301.....	16,636			3,620	13,016
No. 2310.....	244				244
No. 2311.....	753				753
No. 2321.....	7,335			1,378	5,957
No. 2328.....	112				112
No. 2345.....	776				776
No. 2353.....	9,721			2,217	7,504
No. 2379.....	159				159
No. 2387.....	12,780			3,175	9,605

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE SPECIAL DISTRICTS BY FUND

SCHEDULE 12--Continued

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1985	Less Fund Balance Unavailable			Fund Balance Available
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds	Other Reserves	
Public Works-Lighting Maintenance					
Districts--Continued					
No. 2421.....	1,386				1,386
No. 2430.....	431				431
No. 2440.....	18,272			3,812	14,460
No. 2454.....	596				596
No. 2482.....	2,172				2,172
No. 10000.....	9,837				9,837
No. 10002.....	4,014			1,999	2,015
No. 10003.....	47,004				47,004
No. 10005.....	1,685			1,485	200
No. 10006.....	87,509				87,509
No. 10007.....	1,886				1,886
No. 10008.....	810				810
No. 10010.....	2,255				2,255
No. 10011 (Zone B).....	70,703				70,703
No. 10012.....	244				244
No. 10013.....	6,643				6,643
No. 10014.....	2,220				2,220
No. 10016.....	5,495				5,495
No. 10017.....	236				236
No. 10018.....	1,383				1,383
No. 10023.....	10,191				10,191
No. 10024.....	15,155			3,974	11,181
No. 10025.....	16,931			4,006	12,925
No. 10027.....	2,068				2,068
No. 10028.....	21,568				21,568
No. 10030.....	1,798				1,798
No. 10032.....	59,327	21,969			37,358
No. 10033.....	17,968				17,968
No. 10034.....	-8,990				-8,990
No. 10036.....	2,329				2,329
No. 10037.....	196				196
No. 10038.....	406				406
No. 10040.....	532				532
No. 10042.....	10,729				10,729
No. 10043.....	7,127				7,127
No. 10045 (Zone A).....	-43,259				-43,259
No. 10047.....	895				895
No. 10049.....	52,248			26,876	25,372
No. 10050.....	3,559			3,015	544
No. 10051.....	7,054				7,054
No. 10052.....	26,096				26,096
No. 10054.....	3,466				3,466
No. 10055.....	4,582				4,582
No. 10056.....	31,469				31,469
No. 10057.....	17,597				17,597
No. 10058.....	1,685				1,685
No. 10059.....	1,109				1,109
No. 10060.....	19,207				19,207
No. 10061.....	9,160				9,160
No. 10062.....	30,826				30,826
No. 10063.....	4,900				4,900
No. 10066.....	191,448	2,320			189,128
No. 10067.....	5,217				5,217
No. 10068.....	2,910				2,910
No. 10069.....	18,543				18,543
No. 10072.....	19,316				19,316
No. 10073.....	1,992				1,992

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE SPECIAL DISTRICTS BY FUND

SCHEDULE 12--Continued

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1985	Reserve for Encumbrances	Less Fund Balance Unavailable		Fund Balance Available
			Uncancelled General Reserves and Reserves Within A.C.O. Funds	Other Reserves	
Public Works-Lighting Maintenance Districts-Continued					
No. 10074.....	6,601				6,601
No. 10075.....	8,547				8,547
No. 10076.....	126,702				126,702
No. 10077.....	6,790	1,736		1,841	3,213
No. 10152.....	5,207			3,531	1,676
Total Public Works-Lighting Maintenance Districts.....	2,751,612	26,421		115,434	2,609,757
Public Works-Landscaping and Lighting Act Districts-Street Lighting County Lighting District LLAD					
No. 1.....	1,665,391			142,605	1,522,786
Agoura Hills Zone.....	126,735				126,735
Bell Gardens Zone.....	29,223			1,532	27,691
Carson Zone.....	95,010			4,719	90,291
Hawaiian Gardens Zone.....	9,484			7,580	1,904
La Canada-Flintridge Zone.....	37,548				37,548
La Mirada-Zone A.....	128,712			114,706	14,006
La Mirada-Zone B.....	9,717			7,113	2,604
Lancaster Zone.....	184,776			3,127	181,649
La Puente Zone.....	18,406				18,406
Lawndale Zone.....	128,665			42,750	85,915
Lomita Zone.....	74,566				74,566
Palmdale Zone.....	65,374			1,816	63,558
Paramount Zone.....	27,338			698	26,640
Pico Rivera Zone A.....	3,492				3,492
Pico Rivera Zone B.....	100,222			1,157	99,065
Rancho Palos Verdes Zone.....	80,034			1,921	78,113
Rolling Hills Estates Zone A..	44,553			26,234	18,319
Rolling Hills Estates Zone B..	903				903
Walnut Zone.....	37,071			3,174	33,897
Westlake.....	185,307			160,221	25,086
Total Public Works-Landscaping and Lighting Act Districts- Street Lighting.....	3,052,527			519,353	2,533,174
Recreation and Park Districts					
Bella Vista.....	6,689			1,618	5,071
Hacienda.....	22,606	6,762			15,844
Montebello.....	32,159	959			31,200
Total Recreation and Park Districts.....	61,454	7,721		1,618	52,115
Landscaping and Lighting Act Districts-Recreation and Park					
Hacienda LLAD No. 34.....	2,394			2,201	193
Montebello LLAD No. 35.....	4,242			3,958	284
Total Landscaping and Lighting Act Districts-Recreation and Park.....	6,636			6,159	477

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE SPECIAL DISTRICTS BY FUND

SCHEDULE 12--Continued

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1985	Reserve for Encumbrances	Less Fund Balance Unavailable		Fund Balance Available
			Uncancelled General Reserves and Reserves Within A.C.O. Funds	Other Reserves	
Sewer Maintenance Districts					
Consolidated.....	7,102,312	406,663		456,536	6,239,113
Consolidated-Aneta Zone.....	20,367	1,500			18,867
Consolidated-East Los Angeles Zone.....	543,457				543,457
Consolidated-Florence, Firestone, Willowbrook Zone.	74,506				74,506
Consolidated-Foxpark Tax Zone.	6,832				6,832
Consolidated-Gorman Zone.....	205,718				205,718
Consolidated-La Habra Heights Zone.....	10,266	2,076			8,190
Consolidated-Lechuza Zone.....	70,155	699			69,456
Consolidated-Malibu Zone.....	79,229				79,229
Consolidated-Malibu Mesa Zone.	151,050	25,400			125,650
Consolidated-Sandalwood Zone..	5,145	3,024			2,121
Consolidated-Sorenson Tax Zone	51,556	3,919			47,637
Consolidated-Topanga Zone.....	59,330	13,461			45,869
Consolidated-Trancas Zone.....	142,685			1,300	141,385
Marina.....	620,825	99,004		53,266	468,555
Total Sewer Maintenance Districts.....	9,143,433	555,746		511,102	8,076,585
GRAND TOTAL.....	\$121,766,170	\$ 32,686,435	\$	\$ 3,670,522	\$ 85,409,213

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT			Tax Rate
				Secured	Unsecured	Total	
Public Works-Drainage Maintenance Districts							
District No. 5.....\$	996,873,835	\$ 16,479,869		\$	\$	\$	
District No. 11.....	8,985,013						
Fire Protection Districts							
Consolidated.....	59,037,896,989	3,605,735,156					
Dominguez.....	1,376,832,050	70,321,568					
Universal City.....	136,739,144	85,800,375					
Wrightwood.....	7,638,231						
Public Works-Flood Control District							
General.....	243,934,986,170	6,091,471,464					
Debt Service (Storm Drain No. 2 Bonds).....	243,934,986,170	6,091,471,464	5.06%	\$ 7,839,504	\$ 201,117	\$ 8,040,621	.003461
Debt Service (Storm Drain No. 3 Bonds).....	243,934,986,170	6,091,471,464	5.06%	11,500,143	267,789	11,767,932	.005077
Debt Service (Storm Drain No. 4 Bonds).....	243,934,986,170	6,091,471,464	5.06%	17,087,102	363,417	17,450,519	.007543
Total Public Works-Flood Control Districts.....				\$ 36,426,749	\$ 832,323	\$ 37,259,072	.016081
Garbage Disposal Districts							
Athens-Woodcrest-Olivita.....	346,413,730	4,754,572					
Belvedere.....	1,237,540,816	91,274,797					
FiresTone.....	619,843,729	25,502,952					
Malibu.....	583,646,089	3,763,862					
Mesa Heights.....	572,309,872	6,786,028					
Walnut Park.....	168,676,650	5,654,367					
West Hollywood-Sherman.....	1,741,261,786	86,230,808					

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SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT			Tax Rate
				Secured	Unsecured	Total	
Area-Wide Landscape Maintenance							
Districts							
District No. 1.....	704,060,851	7,726,585					
District No. 11.....	523,740,674	15,550,549					
Local Landscape Maintenance							
Districts							
District No. 2.....	85,295,830	6,495,567					
District No. 3.....	44,384,608	4,378					
District No. 4.....	76,034,313	420,603					
District No. 5.....	65,914,151	4,500					
District No. 12.....	100,252,550	1,424,365					
District No. 13.....	25,254,481						
District No. 22.....	286,775,875	1,156,401					
Public Works-Lighting Districts							
Altadena.....	369,411,732	5,020,575					
American Manor.....	30,762,867	474,332					
Angeles Vista.....	123,889,006	1,205,699					
Athens.....	366,580,207	26,892,319					
Baldwin Park.....	11,267,793	141,040					
Bell.....	452,542,617	13,432,685					
Bell Gardens.....	314,724,304	19,781,668					
Belvedere.....	174,371,453	10,043,202					
Berendo.....	7,600,092	48,245					
Broadland.....	5,390,323	4,860					
California.....	56,364,473	87,798					
City Terrace.....	69,987,935	1,400,151					
Colima.....	30,267,839	423,952					
Crenshaw.....	406,106,230	7,574,300					
Denley.....	10,604,002	17,140					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT			Tax Rate
				Secured	Unsecured	Total	
Public Works-Lighting Districts--Continued							
Dittmar.....	8,498,187		29,520				
Dolores.....	200,576,818	3,796,625	12,140				
Esther.....	11,040,031		41,598				
Flynn.....	5,566,119		247,646				
Foster.....	76,630,992		246,689				
Foxdale.....	104,003,287	5,423,672	248,829				
Garo.....	584,164,010		33,459				
Garvey.....	37,203,788		3,363,650				
Greenhedge.....	15,759,005		11,001				
Greenleaf.....	46,015,839		141,973				
Greer.....	3,786,564		16,090				
Hacienda Heights.....	50,872,141		6,660				
Haskins.....	7,422,306	28,019,763	7,000				
Imperial Crest.....	2,633,516		28,849				
Industrial.....	55,376,716		13,356,448				
Javelin.....	6,602,188		11,093,361				
Kagel Canyon.....	9,591,128		2,233,307				
Kern.....	508,892,607		3,909,634				
La Canada.....	439,397,615		26,028,538				
La Crescenta.....	43,856,044		243,329				
Lake Marie.....	220,285,100		23,866,001				
Lancaster.....	594,862,888		445,613				
Lancaster Heights.....	7,477,319		10,718,279				
Lawndale.....	570,694,179		10,862,522				
Layton Vista.....	55,658,096		539,119				
Lomita.....	478,310,870		199,368				
Longden.....	472,052,863		350,184				
Los Nietos.....	22,769,831		2,043,346				
Lucile.....	7,406,591						
Midcrest.....	75,514,775						
Mines.....	135,025,710						

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT			Tax Rate
				Secured	Unsecured	Total	
Public Works-Lighting Districts--Continued							
Miraleste.....	1,158,534	175,741					
Montrose.....	95,412,633	847,823					
Nestor.....	10,954,952	70,940					
Newgate.....	36,131,499	60,420					
Newhall.....	1,191,718,260	45,143,346					
Palmdale.....	234,646,484	7,567,912					
Piedmont.....	150,839,340	3,729,069					
Poppy Fields.....	29,625,532	20,987					
Sativa.....	33,108,135	355,366					
Sepulveda.....	48,552,202	971,710					
Stephenson-Laguna.....	568,400,174	35,456,613					
Sunnybrook.....	41,345,047	75,431					
Trumball.....	4,543,154						
Val Verde.....	11,587,648	31,275					
Walnut.....	41,577,061	9,695,251					
West Hollywood.....	1,064,298,360	54,037,088					
West Knoll.....	676,237,886	31,861,233					
West Whittier.....	27,543,100	337,936					
Willowbrook.....	48,318,296	2,479,154					
Public Works-Lighting Maintenance Districts							
No. 411.....	6,268,598	97,083					
No. 540.....	28,195,287						
No. 588.....	73,835,189	58,355					
No. 691.....	1,329,300						
No. 760.....	11,089,843	352,909					
No. 865.....	13,563,824	238,564					
No. 941.....	174,685,944	3,073,342					
No. 1007.....	214,264,350	11,446					
No. 1395.....	93,360,974						
No. 1396.....	1,220,732	8,395					
No. 1400.....	133,024,754	36,788					

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SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT			Tax Rate
				Secured	Unsecured	Total	
Public Works-Lighting Maintenance							
Districts--Continued							
No. 1456.....	286,936,434	105,365					
No. 1472.....	6,631,674	1,000					
No. 1517.....	33,709,136	38,455					
No. 1560.....	33,858,179						
No. 1575.....	11,123,502						
No. 1600.....	5,340,792						
No. 1608.....	40,087,945	81,886					
No. 1613.....	256,993,726	2,724,652					
No. 1616.....	148,515,947	283,225					
No. 1620.....	3,805,657	12,250					
No. 1625.....	21,814,706	57,992					
No. 1633.....	39,256,919	21,657					
No. 1660.....	28,727,701						
No. 1670.....	225,098,676	1,453,007					
No. 1676.....	615,580,033	2,772,694					
No. 1687.....	585,273,922	308,338					
No. 1696.....	7,688,317	2,965					
No. 1697.....	866,586,407	25,021,463					
No. 1720.....	5,657,431						
No. 1741.....	263,841,839	530,125					
No. 1744.....	593,338,316	6,528,855					
No. 1759.....	23,823,848						
No. 1766.....		1,787,373					
No. 1770.....	652,783,969	2,592,656					
No. 1847.....	69,191,071						
No. 1864.....	29,619,836						
No. 1865.....	1,164,624,309	656,010					
No. 1866.....	1,430,395,156	6,072,180					
No. 1867.....	1,257,428,248	4,585,856					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT			Tax Rate
				Secured	Unsecured	Total	
Public Works-Lighting Maintenance							
Districts--Continued							
No. 1868.....	5,122,429						
No. 1940.....	5,577,770	309,165					
No. 1956.....	22,098,986						
No. 1960.....	143,154,649	13,367					
No. 2255.....	18,362,163	3,500					
No. 2261.....	5,093,646						
No. 2274.....	1,602,958						
No. 2301.....	956,075						
No. 2310.....	1,840,505						
No. 2311.....	4,229,005						
No. 2321.....	660,321						
No. 2328.....	5,377,829	150,423					
No. 2345.....	2,213,851						
No. 2353.....	846,325						
No. 2379.....	5,120,238	9,388					
No. 2387.....	650,966						
No. 2421.....	3,649,180						
No. 2430.....	14,316,661	1,000					
No. 2440.....	1,135,727						
No. 2454.....	3,843,174						
No. 2482.....	8,273,070						
No. 10000.....	2,485,677						
No. 10002.....	1,440,263						
No. 10003.....	13,697,297	3,784					
No. 10005.....	3,272,479	34,536					
No. 10006.....	1,118,606,313	3,237,635					
No. 10007.....	17,772,904						
No. 10008.....	3,226,023	6,016					
No. 10010.....	8,361,172	640					
No. 10011 (Zone B).....	1,066,125,710	25,963,765					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT			Tax Rate
				Secured	Unsecured	Total	
Public Works-Lighting Maintenance							
Districts--Continued							
No. 10012.....	2,979,874						
No. 10013.....	27,665,867	7,597					
No. 10014.....	11,646,156	73,219					
No. 10016.....	30,942,502	316,328					
No. 10017.....	2,659,686						
No. 10018.....	5,472,845						
No. 10023.....	110,115,131	8,955					
No. 10024.....	1,549,060						
No. 10025.....	1,095,164						
No. 10027.....	66,791,394	26,954					
No. 10028.....	350,402,143	10,075,027					
No. 10030.....	13,339,559						
No. 10032.....	932,006,188	3,311,181					
No. 10033.....	55,552,935	4,753,097					
No. 10034.....	171,550,908	2,806,537					
No. 10036.....	29,811,407						
No. 10037.....	10,811,481						
No. 10038.....	12,038,442						
No. 10040.....	11,811,914						
No. 10042.....	178,451,116	37,696,040					
No. 10043.....	52,855,918	6,530					
No. 10045 (Zone A).....	617,474,509	20,064,073					
No. 10047.....	6,575,340	4,000,672					
No. 10049.....	102,606,234	17,412,484					
No. 10050.....	16,384,328	388,737					
No. 10051.....	45,385,577	7,943,399					
No. 10052.....	468,727,356	12,003,280					
No. 10054.....	4,430,871	662,545					
No. 10055.....	27,451,768	1,195,164					
No. 10056.....	237,766,845	376,042					
No. 10057.....	214,134,078	10,161,466					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT			Tax Rate
				Secured	Unsecured	Total	
Public Works-Lighting Maintenance							
Districts--Continued							
No. 10058.....	3,367,551	18,561					
No. 10059.....	2,165,350	182,161					
No. 10060.....	161,289,653	11,939,966					
No. 10061.....	322,271,215	40,579,462					
No. 10062.....	225,617,094	36,668,370					
No. 10063.....	24,141,335	26,647					
No. 10066.....	736,146,222	59,386,762					
No. 10067.....	37,410,905	1,295,207					
No. 10068.....	12,380,799	787,892					
No. 10069.....	59,847,898	114,218					
No. 10072.....	68,498,405	18,126,603					
No. 10073.....	8,990,174	54,992					
No. 10074.....	120,689,540	2,649,748					
Recreation and Park Districts							
Bella Vista.....	4,009,501	100,687					
Hacienda.....	239,710,563	1,788,930					
Montebello.....	90,574,676	1,240,290					
Enterprise Funds--							
Public Works-Waterworks Districts							
No. 1 General.....	76,181,490	537,669					
No. 1 Debt Service (General).....	76,181,490	537,669	12.02%	30,246	254	30,500	.039702
No. 1 Accumulative Capital							
Outlay.....	76,181,490	537,669					
No. 4 General.....	1,288,834,495	56,274,711					
No. 4 Debt Service (General).....	1,288,834,495	56,274,711					
No. 4 Debt Service (Zone B).....	438,676	27,997	1.35%	4,320	309	4,629	No Levy .984714
No. 4 Accumulative Capital							
Outlay.....	1,288,834,495	56,274,711					
No. 10 General.....	43,417,652	237,960					
No. 10 Accumulative Capital							
Outlay.....	43,417,652	237,960					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT			Tax Rate
				Secured	Unsecured	Total	
Enterprise Funds--							
Public Works-Waterworks Districts--							
Continued							
No. 13 General.....	455,589,488	10,157,976					
No. 13 Debt Service							
(Annex No. 1).....	87,815,702	2,755,208	3.66%	23,507	806	24,313	.018099
No. 13 Debt Service							
(Annex No. 2).....	5,141,299	46,409					No Levy
No. 13 Accumulative Capital							
Outlay.....	455,589,488	10,157,976					
No. 16 General.....	22,992,589	1,701,832					
No. 16 Debt Service (General)....	22,992,589	1,701,832			87	87	No Levy
No. 16 Accumulative Capital							
Outlay.....	22,992,589	1,701,832					
No. 21 General.....	9,413,504	28,849					
No. 21 Accumulative Capital							
Outlay.....	9,413,504	28,849					
No. 22 General.....	200,575,064	7,993,846					
No. 22 Debt Service (General)....	200,575,064	7,993,846			90	90	No Levy
No. 22 Debt Service (Annex).....	64,931,161	827,987					No Levy
No. 22 Accumulative Capital							
Outlay.....	200,575,064	7,993,846					
No. 24 General.....	12,038,657						
No. 24 Debt Service (General)....	12,038,657		7.54%	12,731		12,731	.105751
No. 24 Accumulative Capital							
Outlay.....	12,038,657						
No. 26 Debt Service (General)....							No Levy
No. 27 General.....	46,249,715	58,770					
No. 27 Accumulative Capital							
Outlay.....	46,249,715	58,770					
No. 29 General.....	1,072,353,041						
No. 29 Debt Service (General)....	1,072,353,041		11.37%	440,812		440,812	.041107
No. 29 Accumulative Capital							
Outlay.....	1,072,353,041						

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY--SCHEDULE 13

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT			Tax Rate
				Secured	Unsecured	Total	
Enterprise Funds--							
Public Works-Waterworks Districts--							
Continued							
No. 33 General.....	20,201,586						
No. 33 Debt Service (General)....	20,201,586		11.40%	20,889		20,889	.103403
No. 33 Debt Service (Zone A)....	1,656,675		9.97%	502		502	.030302
No. 33 Accumulative Capital							
Outlay.....	20,201,586						
No. 34 General.....	150,969,982	1,013,170					
No. 34 Debt Service (General)....	150,969,982	1,013,170	7.47%	16,454	82	16,536	.018077
No. 34 Accumulative Capital							
Outlay.....	150,969,982	1,013,170					
No. 35 General.....	62,655,216						
No. 35 Debt Service (General)....	62,655,216		14.67%	50,801		50,801	.081081
No. 35 Accumulative Capital							
Outlay.....	62,655,216						
No. 36 General.....	45,158,519	111,915					
No. 36 Debt Service (General)....	45,158,519	111,915	13.85%	19,564	65	19,629	.043321
No. 36 Accumulative Capital							
Outlay.....	45,158,519	111,915					
No. 37 General.....	84,461,503	1,192,363					
No. 37 Debt Service (General)....	84,461,503	1,192,363	14.78%	28,167	407	28,574	.033349
No. 37 Accumulative Capital							
Outlay.....	84,461,503	1,192,363					
No. 38 General.....	81,757,061	223,914					
No. 38 Accumulative Capital							
Outlay.....	81,757,061	223,914					
No. 39 General.....	6,720,749						
No. 39 Debt Service (General)....	6,720,749		10.20%	16,260		16,260	.241938
No. 39 Debt Service (Zone A)....	779,081		7.26%	3,840		3,840	.492889
No. 39 Accumulative Capital							
Outlay.....	6,720,749						
Total Public Works-Waterworks Districts.....				\$ 668,093	\$ 2,100	\$ 670,193	

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ANALYSIS OF SPECIAL DISTRICT REVENUE AND OTHER FINANCING SOURCES-SCHEDULE 13A

Source	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Super- visors Fiscal Year 1985-86	Name of Fund
Taxes					
Property Taxes-Current Secured					
Public Works-Drainage Maintenance..\$	37,877	\$ 40,462	\$ 41,525	\$ 41,525	Pub.Wrks-Drainage Maint.
Fire Protection.....	30,634,915	30,056,292	39,121,808	39,682,283	Fire Protection
Public Works-Flood Control.....	52,737,437	54,354,515	55,516,301	61,023,159	Pub.Wrks-Flood Control
Garbage Disposal.....	1,036,863	995,426	1,024,713	1,350,876	Garbage Disposal
Landscape Maintenance.....	291,911	333,157	397,218	397,218	Landscape Maintenance
Public Works-Lighting.....	2,633,558	2,917,643	3,168,561	3,168,561	Public Works-Lighting
Public Works-Lighting Maintenance..	2,187,782	2,601,363	2,825,081	2,796,886	Pub.Wrks-Lighting Maint
Recreation and Park.....	42,450	45,686	51,054	51,054	Recreation and Park
Property Taxes-Current Unsecured					
Public Works-Drainage Maintenance..	2,700	3,045	3,125	3,125	Pub.Wrks-Drainage Maint.
Fire Protection.....	1,868,303	2,262,302	2,944,652	2,986,838	Fire Protection
Public Works-Flood Control.....	2,691,784	4,091,200	4,178,646	2,683,666	Pub.Wrks-Flood Control
Garbage Disposal.....	67,442	74,925	77,129	101,679	Garbage Disposal
Landscape Maintenance.....	20,962	25,076	29,898	29,898	Landscape Maintenance
Public Works-Lighting.....	190,549	219,608	238,494	238,494	Public Works-Lighting
Public Works-Lighting Maintenance..	159,763	195,802	212,640	212,640	Pub.Wrks-Lighting Maint.
Recreation and Park.....	3,115	3,439	3,843	3,843	Recreation and Park
Property Taxes-Prior Secured					
Public Works-Drainage Maintenance..	66				Pub.Wrks-Drainage Maint.
Fire Protection.....	-2,283,186	1,900,000			Fire Protection
Public Works-Flood Control.....	-715,876				Pub.Wrks-Flood Control
Garbage Disposal.....	-47,003				Garbage Disposal
Landscape Maintenance.....	458				Landscape Maintenance
Public Works-Lighting.....	6,060				Public Works-Lighting
Public Works-Lighting Maintenance..	6,011				Pub.Wrks-Lighting Maint.
Recreation and Park.....	93				Recreation and Park
Sewer Maintenance.....					Sewer Maintenance
Property Taxes-Prior Unsecured					
Public Works-Drainage Maintenance..	-72				Pub.Wrks-Drainage Maint.
Fire Protection.....	-337,935				Fire Protection
Public Works-Flood Control.....	-183,247				Pub.Wrks-Flood Control
Garbage Disposal.....	-8,525				Garbage Disposal
Landscape Maintenance.....	-564				Landscape Maintenance
Public Works-Lighting.....	-5,071				Public Works-Lighting
Public Works-Lighting Maintenance..	-4,252				Pub.Wrks-Lighting Maint.

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ANALYSIS OF SPECIAL DISTRICT REVENUE AND OTHER FINANCING SOURCES-SCHEDULE 13A

Source	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Super- visors Fiscal Year 1985-86	Name of Fund
Taxes-Continued					
Property Taxes-Prior Unsecured-Continued					
Recreation and Park.....	-84				Recreation and Park
Sewer Maintenance.....	91				Sewer Maintenance
Other Taxes					
Special District Augmentation					
Fire Protection.....	64,827,978	64,510,155	84,892,649	74,803,388	Fire Protection
Total Taxes.....	155,862,353	164,630,096	194,727,337	189,575,133	
Licenses, Permits and Franchises					
Other Licenses and Permits					
Fire Protection.....	162	500	500	500	Fire Protection
Public Works-Flood Control.....	246,837	390,000	400,000	375,000	Pub.Wrks-Flood Control
Total Licenses, Permits and Franchises..	246,999	390,500	400,500	375,500	
Revenue from Use of Money and Property					
Interest					
County Service Area No. 2.....	3,091	2,500	2,600		County Service Area No. 2
Public Works-Drainage Maintenance...	47,300	33,308	34,343	13,678	Pub.Wrks.-Drainage Maint.
Fire Protection.....	1,291,403	1,387,705	1,280,550	17,549	Fire Protection
Public Works-Flood Control.....	4,988,316	8,333,664	1,117,000	1,217,000	Pub.Wrks-Flood Control
Garbage Disposal.....	662,056	656,420	656,420	656,420	Garbage Disposal
Landscape Maintenance.....	76,670	54,676	69,085	44,991	Landscape Maintenance
LLAD-Landscape Maintenance.....	14,054	26,314	14,850	3,358	LLAD-Landscape Maintenance
Public Works-Lighting.....	153,702	137,284	137,284	230,630	Public Works-Lighting
Public Works-LLAD-Street Lighting...	299,183	56,104	56,104	38,544	Pub.Wrks-LLAD-Street Ltg.
Public Works-Lighting Maintenance...	151,829	108,064	108,064	187,352	Pub.Wrks-Lighting Maint.
Recreation and Park.....	7,886	8,809	7,098	6,696	Recreation and Park
LLAD-Recreation and Park.....	911	821	477		LLAD-Recreation and Park
Sewer Maintenance.....	811,845	505,575	517,738	101,606	Sewer Maintenance
Rents and Concessions					
Fire Protection.....		5,000	5,000	5,000	Fire Protection
Public Works-Flood Control.....	371,078	350,000	380,000	380,000	Pub.Wrks-Flood Control
Royalties					
Public Works-Flood Control.....	700,913	650,000	650,000	700,000	Pub.Wrks-Flood Control
Total Revenue from Use of Money and Property.....	9,580,237	12,316,244	5,036,613	3,602,824	

ANALYSIS OF SPECIAL DISTRICT REVENUE AND OTHER FINANCING SOURCES-SCHEDULE 13A

Source	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Super- visors Fiscal Year 1985-86	Name of Fund
Charges for Services--Continued					
Sanitation Services					
Sewer Maintenance.....	54,846	53,500	56,000		Sewer Maintenance
Other					
Fire Protection.....	2,216,066	2,803,393	2,690,084	1,124,963	Fire Protection
Public Works-Flood Control.....	279,097	190,000	191,300	68,300	Pub.Wrks-Flood Control
Garbage Disposal.....	5,390,547	5,265,069	5,390,337	4,658,501	Garbage Disposal
Sewer Maintenance.....	7,925,712	7,893,416	7,902,458	7,488,503	Sewer Maintenance
Total Charges for Services.....	72,884,869	82,033,975	88,425,184	85,583,830	
Miscellaneous Revenues					
Other Sales					
Fire Protection.....	286,089	207,554	185,500	127,828	Fire Protection
Public Works-Flood Control.....	36,222	20,000	25,000	20,000	Pub.Wrks-Flood Control
Miscellaneous					
County Service Area No. 2.....	20,100	52,201			County Service Area No.2
Public Works-Drainage Maintenance..			3,500	3,500	Pub.Wrks-Drainage Maint.
Fire Protection.....	226,382	1,611,361	250,000	450,000	Fire Protection
Public Works-Flood Control.....	858,704	420,000	120,000	580,000	Pub.Wrks-Flood Control
Landscape Maintenance.....		644			Landscape Maintenance
LLAD-Landscape Maintenance.....	-7,078				LLAD-Landscape Maintenance
Public Works-Lighting.....	216,742				Public Works-Lighting
Public Works-LLAD-Street Lighting..	137,769				Pub.Wrks-LLAD-Street Ltg.
Public Works-Lighting Maintenance..	80,130				Pub.Wrks-Lighting Maint.
LLAD-Recreation and Park.....	419				LLAD-Recreation and Park
Sewer Maintenance.....	274,018	139,570	87,346		Sewer Maintenance
Prior Miscellaneous					
County Service Area No. 2.....	782				County Service Area No. 2
Fire Protection.....	270,931				Fire Protection
Public Works-Flood Control.....	1,085,540				Pub.Wrks-Flood Control
LLAD-Landscape Maintenance.....	-4,506				LLAD-Landscape Maintenance
Public Works-LLAD-Street Lighting..	2,188				Pub.Wrks-LLAD-Street Ltg.
Public Works-Lighting Maintenance..	88,364				Pub.Wrks-Lighting Maint.
Sewer Maintenance.....	-2,981				Sewer Maintenance
Total Miscellaneous Revenues.....	3,569,815	2,451,330	671,346	1,181,328	

ANALYSIS OF SPECIAL DISTRICT REVENUE AND OTHER FINANCING SOURCES-SCHEDULE 13A

Source	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Super- visors Fiscal Year 1985-86	Name of Fund
Intergovernmental Revenues					
State-Veterans' Affairs					
Public Works-Drainage Maintenance...	4				Pub.Wrks-Drainage Maint.
Fire Protection.....	7,413				Fire Protection
Public Works-Flood Control.....	2,993				Pub.Wrks-Flood Control
Garbage Disposal.....	203				Garbage Disposal
Landscape Maintenance.....	29				Landscape Maintenance
Public Works-Lighting.....	254				Public Works-Lighting
Public Works-Lighting Maintenance...	211				Pub.Wrks-Lighting Maint.
Recreation and Park.....	4				Recreation and Park
State-Homeowners' Property					
Tax Relief					
Public Works-Drainage Maintenance...	1,652	1,532	1,807	1,807	Pub.Wrks-Drainage Maint.
Fire Protection.....	1,225,242	1,204,631	1,200,805	1,210,503	Fire Protection
Public Works-Flood Control.....	801,179	792,946	824,700	796,811	Pub.Wrks-Flood Control
Garbage Disposal.....	43,022	43,015	39,471	42,660	Garbage Disposal
Landscape Maintenance.....	12,756	11,867	13,623	13,623	Landscape Maintenance
Public Works-Lighting.....	114,840	113,840	113,840	113,840	Public Works-Lighting
Public Works-Lighting Maintenance...	95,411	94,980	94,980	94,980	Pub.Wrks-Lighting Maint.
Recreation and Park.....	1,854	1,846	1,860	1,752	Recreation and Park
State-Business Inventory					
Property Tax Relief					
Public Works-Drainage Maintenance...	3,821				Pub.Wrks-Drainage Maint.
Fire Protection.....	2,840,390	5,262,053		3,872	Fire Protection
Public Works-Flood Control.....	1,841,739				Pub.Wrks-Flood Control
Garbage Disposal.....	-2,684				Garbage Disposal
Landscape Maintenance.....	29,764				Landscape Maintenance
Public Works-Lighting.....	272,610				Public Works-Lighting
Public Works-Lighting Maintenance...	271,530				Pub.Wrks-Lighting Maint.
Recreation and Park.....	4,401				Recreation and Park
State-Other					
Public Works-Drainage Maintenance...	9	10			Pub.Wrks-Drainage Maint.
Fire Protection.....	19,406	66,550	20,500	21,316	Fire Protection
Public Works-Flood Control.....	7,836	729,000	980,000	720,000	Pub.Wrks-Flood Control
Garbage Disposal.....	532				Garbage Disposal
Landscape Maintenance.....	74				Landscape Maintenance
Public Works-Lighting.....	665	272,955	272,955	272,955	Public Works-Lighting
Public Works-Lighting Maintenance...	553	271,732	271,732	271,732	Pub.Wrks-Lighting Maint.
Recreation and Park.....	12				Recreation and Park

ANALYSIS OF SPECIAL DISTRICT REVENUE AND OTHER FINANCING SOURCES-SCHEDULE 13A

Source	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Super- visors Fiscal Year 1985-86	Name of Fund
Intergovernmental Revenues					
--Continued					
Federal-Construction					
Public Works-Flood Control.....		192,000			Pub.Wrks-Flood Control
Federal-Disaster Relief					
County Service Area No. 2.....	16,985	-4,247			County Service Area No. 2
Public Works-Flood Control.....	1,521,000	850,000	1,600,000	1,600,000	Pub.Wrks-Flood Control
Sewer Maintenance.....	118,882				Sewer Maintenance
Federal-Other					
Public Works-Flood Control.....	47,018				Pub.Wrks-Flood Control
Other Governmental Agencies					
Public Works-Flood Control.....	605,914	2,200,000	1,280,000	2,622,500	Pub.Wrks-Flood Control
Sewer Maintenance	18,751	2,768			Sewer Maintenance
Prior Other Federal					
Sewer Maintenance.....		-29,721			Sewer Maintenance
Total Intergovernmental Revenues.....	9,926,275	12,077,757	6,716,273	7,788,351	
Charges for Services					
Special Assessments					
County Service Area No. 2.....	22,030		30,800	27,411	County Service Area No. 2
Drainage Benefit Assessment Areas...			464,750	464,750	Drainage Ben.Assessment Area
Public Works-Flood Control.....	48,479,919	56,600,000	64,500,000	64,500,000	Pub.Wrks-Flood Control
LLAD-Landscape Maintenance.....	507,368	641,308	824,502	871,429	LLAD-Landscape Maintenance
Public Works-LLAD-Street Lighting...	7,851,540	8,474,153	6,177,531	6,218,024	Public Works-LLAD-Street Ltg.
LLAD-Recreation and Park.....	45,588	66,674	77,422	77,422	LLAD-Recreation and Park
Legal Services					
Sewer Maintenance.....	239				Sewer Maintenance
Planning and Engineering Service					
Sewer Maintenance.....	111,917	46,462	120,000	84,527	Sewer Maintenance

ANALYSIS OF SPECIAL DISTRICT REVENUE AND OTHER FINANCING SOURCES-SCHEDULE 13A

Source	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Super- visors Fiscal Year 1985-86	Name of Fund
Other Financing Sources					
Sale of Fixed Assets					
Fire Protection.....	11,850	200,000	20,000	20,000	Fire Protection
Public Works-Flood Control.....	1,546,126	4,493,000	1,507,000	7,849,819	Pub.Wrks-Flood Control
Sewer Maintenance.....	10,275	7,343	7,000		Sewer Maintenance
Operating Transfers In					
Landscape Maintenance.....	509,939	470,644	558,577	545,716	Landscape Maintenance
Public Works-Lighting.....	4,074,726	3,035,114	2,732,349	2,175,865	Public Works-Lighting
Public Works-Lighting Maintenance..	5,133,440	5,131,874	3,826,074	4,022,221	Pub.Wrks-Lighting Maint.
Recreation and Park.....	44,470	68,748	76,350	76,350	Recreation and Park
Total Other Financing Sources.....	11,330,826	13,406,723	8,727,350	14,689,971	
GRAND TOTAL.....	\$263,401,374	\$ 287,306,625	\$304,704,603	\$ 302,796,937	

OTHER SPECIAL DISTRICTS

FUND
Various

Other Special Districts include County Service Area No. 2 and Drainage Benefit Assessment Area No. 1 through 5. County Service and Benefit Assessment Areas are established pursuant to the Government Code for the extension of services to unincorporated areas. County Service Area No. 2 provides for maintenance and pumping of forty dewatering wells in two locations in the Malibu area and is financed through a benefit assessment approved by the Board in February 1981. Drainage Benefit Assessment Area No. 1 - Quartz Hill was established pursuant to a December 15, 1983 Board approved resolution and provides for maintenance of drainage facilities in the Quartz Hill area. Drainage Benefit Assessment Area No. 2 - Big Rock was established to maintain, repair and pump dewatering wells which are being constructed in the Big Rock Mesa Area County Improvement District which was approved by the Board on October 11, 1983. Drainage Benefit Assessment Area No. 3 - Canyon Country was approved by the Board on September 13, 1984 to provide maintenance of horizontal wells in the Canyon Country area. Drainage Benefit Assessment Area No. 4 - Elizabeth Lake was approved by the Board on October 11, 1984 to provide maintenance of Drainage Facilities in the Elizabeth Lake area. Drainage Benefit Assessment Area No. 5 - Quartz Hill was approved by the Board on November 29, 1984 to provide maintenance of Drainage Facilities in the vicinity of Quartz Hill.

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>SUMMARY</u>						
<u>REQUIREMENTS</u>						
<u>APPROPRIATION</u>						
SERVICES & SUPPLIES..\$	44,437	\$ 77,392	\$ 367,359	\$ 523,275	\$ 523,275	\$ 155,916
OTHER CHARGES.....	2,133		4,000	4,000	4,000	
APPROP FOR CONT.....						
NET APPROPRIATION.....	46,570	77,392	371,359	527,275	527,275	155,916
<u>RESERVES</u>						
GENERAL RESERVES.....			10,000	10,000	10,000	
TOTAL REQUIREMENTS.....\$	46,570	\$ 77,392	\$ 381,359	\$ 537,275	\$ 537,275	\$ 155,916
<u>AVAILABLE FUNDS</u>						
FUND BALANCE.....\$	49,645	\$ 66,063	\$ 66,063	\$ 39,125	\$ 45,114	\$ -20,949
REVENUE.....	40,958	50,454		33,400		
SPECIAL ASSESSMENTS..	22,030		315,296	464,750	492,161	176,865
TOTAL AVAILABLE FUNDS..\$	112,633	\$ 116,517	\$ 381,359	\$ 537,275	\$ 537,275	\$ 155,916
<u>DETAIL</u>						
<u>COUNTY SERVICE AREA</u>						
NO. 2						
SERVICES & SUPPLIES.\$	44,437	\$ 77,392	\$ 53,984	\$ 58,525	\$ 58,525	\$ 4,541
OTHER CHARGES.....	2,133					
TOTAL COUNTY SERVICE AREA NO. 2.....\$	46,570	\$ 77,392	\$ 53,984	\$ 58,525	\$ 58,525	\$ 4,541

OTHER SPECIAL DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
DRAINAGE BENEFIT ASSESSMENT AREA #1 SERVICES & SUPPLIES.\$		\$	\$ 18,375	\$ 36,750	\$ 36,750	\$ 18,375
DRAINAGE BENEFIT ASSESSMENT AREA #2 SERVICES & SUPPLIES.			295,000	400,000	400,000	105,000
DRAINAGE BENEFIT ASSESSMENT AREA #3. SERVICES & SUPPLIES.				10,000	10,000	10,000
DRAINAGE BENEFIT ASSESSMENT AREA #4. SERVICES & SUPPLIES.				12,000	12,000	12,000
DRAINAGE BENEFIT ASSESSMENT AREA #5. SERVICES & SUPPLIES.				6,000	6,000	6,000
TOTAL DRAINAGE BENEFIT ASSESSMENT AREAS.....\$		\$	\$ 313,375	\$ 464,750	\$ 464,750	\$ 151,375

1985-86 Adopted Budget

The 1985-86 Adopted Budget reflects the continuing maintenance requirements for County Service Area No. 2, Drainage Benefit Assessment Areas No. 1 (Quartz Hill), No. 2 (Big Rock), and the newly created Assessment Areas Nos. 3-5 in Canyon Country, Elizabeth Lake, and Quartz Hill respectively. The funding for these costs will be financed through benefit assessments paid by affected property owners.

PUBLIC WORKS-DRAINAGE MAINTENANCE DISTRICTS

FUND
Various

Drainage Maintenance Districts are established pursuant to the Streets and Highways Code for the maintenance, operation and repair of certain drainage facilities to protect low lying areas from excessive storm water runoff. These Districts are financed through the Districts' share of the Countywide tax levy on the real property within their boundaries. Drainage Maintenance Districts are under the jurisdiction of the Director of Public Works.

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>SUMMARY</u>						
<u>REQUIREMENTS</u>						
<u>APPROPRIATION</u>						
SERVICES & SUPPLIES..	\$ 6,589	\$ 19,360	\$ 623,670	\$ 686,246	\$ 686,246	\$ 62,576
<u>RESERVES</u>						
EST DELINQUENCY.....			822	903	903	81
TOTAL REQUIREMENTS.....	\$ 6,589	\$ 19,360	\$ 624,492	\$ 687,149	\$ 687,149	\$ 62,657
<u>AVAILABLE FUNDS</u>						
FUND BALANCE.....	\$ 457,084	\$ 543,852	\$ 543,852	\$ 602,849	\$ 623,514	\$ 79,662
REVENUE.....	52,780	34,850	38,498	39,650	18,985	-19,513
TAX LEVY.....	40,577	43,507	42,142	44,650	44,650	2,508
TOTAL AVAILABLE FUNDS..	\$ 550,441	\$ 622,209	\$ 624,492	\$ 687,149	\$ 687,149	\$ 62,657
<u>DETAIL</u>						
DISTRICT NO. 5						
SERVICES & SUPPLIES..	\$ 6,579	\$ 19,350	\$ 618,095	\$ 680,096	\$ 680,096	\$ 62,001
DISTRICT NO. 11						
SERVICES & SUPPLIES..	10	10	5,575	6,150	6,150	575
TOTAL.....	\$ 6,589	\$ 19,360	\$ 623,670	\$ 686,246	\$ 686,246	\$ 62,576

1985-86 Adopted Budget

The 1985-86 Adopted Budget reflects increased reimbursement to Public Works for services and supplies associated with maintaining Drainage Maintenance District No. 5 (Lancaster) and No. 11 (La Canada-Flintridge).

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. Funds are raised primarily through special district taxes.

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>SUMMARY</u>						
<u>REQUIREMENTS</u>						
<u>APPROPRIATION</u>						
SAL & EMP BEN.....	\$ 81,947,461	\$ 89,203,258	\$ 96,531,596	\$111,031,656	\$100,934,311	\$ 4,402,715
SERVICES & SUPPLIES..	15,905,258	17,976,797	18,555,450	20,503,800	20,810,642	2,255,192
OTHER CHARGES.....	199,228	200,237	200,237	195,932	195,932	-4,305
FIXED ASSETS.....	2,548,837	4,382,713	12,170,913	13,987,557	15,113,557	2,942,644
APPROP FOR CONT.....			828,107	3,673,343	11,222	-816,885
NET APPROPRIATION.....	<u>100,600,784</u>	<u>111,763,005</u>	<u>128,286,303</u>	<u>149,392,288</u>	<u>137,065,664</u>	<u>8,779,361</u>
<u>RESERVES</u>						
GENERAL RESERVES....	5,201		2,070,748	2,070,748	1,531,389	-539,359
RES FOR ENCUMBRANCES.	4,663,462					
EST DELINQUENCY.....			4,392,659	4,838,598	6,440,627	2,047,968
TOTAL RESERVES.....	<u>4,668,663</u>		<u>6,463,407</u>	<u>6,909,346</u>	<u>7,972,016</u>	<u>1,508,609</u>
TOTAL REQUIREMENTS....	<u>\$105,269,447</u>	<u>\$111,763,005</u>	<u>\$134,749,710</u>	<u>\$156,301,634</u>	<u>\$145,037,680</u>	<u>\$ 10,287,970</u>
<u>AVAILABLE FUNDS</u>						
FUND BALANCE.....	\$ 20,801,971	\$ 18,637,933	\$ 18,637,933	\$ 23,689,586	\$ 24,583,640	\$ 5,945,707
REVENUE.....	5,774,213	14,648,747	8,194,391	5,652,939	2,981,531	-5,212,860
AUGMENTATION FUND....	64,827,978	64,510,155	69,553,619	84,892,649	74,803,388	5,249,769
TAX LEVY.....	32,503,218	32,318,594	38,363,767	42,066,460	42,669,121	4,305,354
TOTAL AVAILABLE FUNDS..	<u>\$123,907,380</u>	<u>\$130,115,429</u>	<u>\$134,749,710</u>	<u>\$156,301,634</u>	<u>\$145,037,680</u>	<u>\$ 10,287,970</u>
BUDGETED POSITIONS....	1,525.8		1,664.8	1,686.8	1,686.8	22.0
<u>DETAIL</u>						
<u>CONSOLIDATED</u>						
<u>SAL & EMP BEN</u>						
Salaries & Wages...\$	86,638,456	\$	\$	\$	\$	\$
Comp-Approved						
Sick Leave.....	74,680					
Retirement.....	19,382,195					
Employee Group Ins.	5,275,129					
Expenditures						
applicable to						
prior years.....	104,930					
TOTAL SAL & EMP BEN..	<u>111,475,390</u>					
Less Expenditure						
Distribution.....	31,881,683					
TOTAL SAL & EMP						
BEN-NET.....	<u>79,593,707</u>	<u>86,515,537</u>	<u>93,812,255</u>	<u>108,236,546</u>	<u>98,139,201</u>	<u>4,326,946</u>

FIRE PROTECTION DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
CONSOLIDATED-Continued						
SERVICES AND SUPPLIES	15,464,867	17,492,504	17,712,804	19,777,926	20,084,768	2,371,964
OTHER CHARGES.....	190,399	194,149	194,149	192,588	192,588	-1,561
FIXED ASSETS						
Land.....			500,000	540,000	540,000	40,000
Buildings and Improvements.....	616,516		780,260	648,000	783,000	2,740
Equipment.....	1,919,746		3,087,453	3,178,857	4,169,857	1,082,404
TOTAL FIXED ASSETS...	2,536,262	4,382,713	4,367,713	4,366,857	5,492,857	1,125,144
TOTAL CONSOLIDATED- GENERAL.....	97,785,235	108,584,903	116,086,921	132,573,917	123,909,414	7,822,493
ACCUMULATIVE CAPITAL OUTLAY						
FIXED ASSETS						
Land.....					95,000	95,000
Buildings and Improvements.....			7,803,200	8,953,200	8,858,200	1,055,000
Equipment.....				525,000	525,000	525,000
TOTAL FIXED ASSETS...			7,803,200	9,478,200	9,478,200	1,675,000
GRAND TOTAL CONSOLIDATED.....	97,785,235	108,584,903	123,890,121	142,052,117	133,387,614	9,497,493
DOMINGUEZ						
SAL & EMP BEN						
Salaries & Wages...	1,342,329					
Retirement.....	304,723					
Employee Group Ins.	74,093					
TOTAL SAL & EMP BEN..	1,721,145					
Less Expenditure Distribution.....	151,604					
TOAL SAL & EMP BEN-NET.....	1,569,541	1,856,186	1,877,950	1,931,167	1,931,167	53,217
SERVICES AND SUPPLIES	270,850	292,672	588,312	446,883	446,883	-141,429
OTHER CHARGES.....	8,829	6,088	6,088	3,344	3,344	-2,744
FIXED ASSETS						
Equipment.....	12,575			140,000	140,000	140,000
TOTAL DOMINGUEZ.....	1,861,795	2,154,946	2,472,350	2,521,394	2,521,394	49,044
UNIVERSAL CITY						
SAL & EMP BEN						
Salaries & Wages...	667,545					
Retirement.....	151,815					
Employee Group Ins.	37,669					
TOTAL SAL & EMP BEN..	857,029					
Less Expenditure Distribution.....	72,816					
TOTAL SAL & EMP BEN-NET.....	784,213	831,535	841,391	863,943	863,943	22,552

FIRE PROTECTION DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
UNIVERSAL CITY-Continued						
SERVICES AND SUPPLIES	158,187	185,885	247,847	273,275	273,275	25,428
FIXED ASSETS						
Equipment.....				2,500	2,500	2,500
TOTAL UNIVERSAL CITY...	942,400	1,017,420	1,089,238	1,139,718	1,139,718	50,480
WRIGHTWOOD						
SERVICES AND SUPPLIES	11,354	5,736	6,487	5,716	5,716	-771
TOTAL FIRE PROTECTION DISTRICTS.....	\$100,600,784	\$111,763,005	\$127,458,196	\$145,718,945	\$137,054,442	\$ 9,596,246

1985-86 Adopted Budget

The 1985-86 Budget provides full-year cost impact in 1985-86 of salaries and employee benefits approved and funded only part-year in 1984-85. An additional 16.0 budgeted positions were included to provide for staffing at Fire Stations 30, 84, and 92 and to enhance paramedic and research and planning functions. Six Fire Fighter positions funded through a City of Commerce contract were transferred to Consolidated Fire Protection District. Funding for the planning for the proposed automated dispatching and communication system-Command and Control was increased. Funding for salary and employee benefits increases and enhanced service levels was provided through increases in revenues, Special District Augmentation Funds and anticipated property tax growth.

PUBLIC WORKS-FLOOD CONTROL DISTRICT

FUND
Various

Effective January 1, 1985, the Flood Control District functions were merged as part of the Department of Public Works. The merger, however, will not impact the continued responsibilities of the District. The Flood Control District is established under the legal authority of the Los Angeles County Flood Control Act (Chapter 755, Statutes of 1915) to provide for the control and conservation of the flood, storm, and other waste waters; to conserve such waters for beneficial and useful purposes; and to protect from damage the harbors, waterways public highways and property located within the District from such flood and storm waters. The District constructs, operates and maintains flood control channels, dams, debris basins, spreading grounds, storm drains, drainage improvements, drainage systems, and other flood control facilities and cooperates with Federal, State and Local agencies in developing a comprehensive flood control system for Los Angeles County.

Classification	EXPENDITURES			APPROPRIATIONS		
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>SUMMARY</u>						
<u>REQUIREMENTS</u>						
<u>APPROPRIATION</u>						
SAL & EMP BEN.....	\$ -27,713	\$	\$	\$	\$	\$
SERVICES & SUPPLIES..	74,330,511	87,952,896	88,376,421	97,019,070	102,281,700	13,905,279
OTHER CHARGES.....	42,151,133	43,010,292	41,675,156	41,797,446	42,527,446	852,290
FIXED ASSETS.....	1,570,825	3,174,700	4,921,304	2,310,930	8,813,484	3,892,180
APPROP FOR CONT.....			1,000,000	1,000,000	1,000,000	
TOTAL.....	118,024,756	134,137,888	135,972,881	142,127,446	154,622,630	18,649,749
INTRAFUND TRANSFERS..	1,872,901	475,000	400,000	400,000	400,000	
NET APPROPRIATION.....	116,151,855	133,662,888	135,572,881	141,727,446	154,222,630	18,649,749
<u>RESERVES</u>						
GENERAL RESERVES.....			15,742,692	15,520,287	15,520,287	-222,405
OTHER RESERVES.....	2,479,385					
RES FOR ENCUMBRANCES..	22,538,255					
EST DELINQUENCY.....		166,196	5,310,348	5,893,746	7,571,841	2,261,493
TOTAL RESERVES.....	25,017,640	166,196	21,053,040	21,414,033	23,092,128	2,039,088
TOTAL REQUIREMENTS.....	\$141,169,495	\$133,829,084	\$156,625,921	\$163,141,479	\$177,314,758	\$ 20,688,837
<u>AVAILABLE FUNDS</u>						
FUND BALANCE.....	\$ 51,330,876	\$ 29,044,291	\$ 28,111,909	\$ 29,871,532	\$ 32,178,503	\$ 4,066,594
REVENUE.....	14,041,389	19,610,610	13,464,946	9,075,000	16,929,430	3,464,484
SPECIAL ASSESSMENTS..	48,479,919	56,600,000	56,600,000	64,500,000	64,500,000	7,900,000
TAX LEVY.....	55,429,221	58,445,715	58,449,066	59,694,947	63,706,825	5,257,759
TOTAL AVAILABLE FUNDS..	\$169,281,405	\$163,700,616	\$156,625,921	\$163,141,479	\$177,314,758	\$ 20,688,837
BUDGETED POSITIONS.....	1,138.0		1,136.0	1,137.0		-1,137.0

DETAIL

<u>SAL & EMP BEN</u>						
Salaries & Wages.....	\$ 28,378,572	\$	\$	\$	\$	\$
Comp-Approved Sick Leave.....	458,751					
Retirement Employer's Share of Retirement.....	5,144,805					

PUBLIC WORKS-FLOOD CONTROL DISTRICT--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
SAL & EMP BEN-Continued						
Employee Group Ins						
Dental Insurance...	259,487					
Health Insurance...	1,815,027					
Life Insurance.....	10,415					
Long Term Disability	17,592					
Unemployment.....	19,638					
Workers' Compensation	138,010					
Early Separation						
Program.....	57,834					
Expend applicable to prior years.....	39,009					
TOTAL SAL & EMP BEN....	36,349,140		42,616,058	43,844,441		-42,616,058
Less Expenditure						
Distribution.....	36,376,853		42,616,058	43,844,441		-42,616,058
TOTAL SAL & EMP BEN-NET	-27,713					
SERVICES & SUPPLIES....	74,330,511	87,952,896	88,376,421	97,019,070	102,281,700	13,905,279
OTHER CHARGES.....	42,151,133	43,010,292	41,675,156	41,797,446	42,527,446	852,290
FIXED ASSETS						
Buildings & Improvements						
42003 Construction						
Facilities.....	578					
42112 Buildings	5,806					
42273 Alcazar Hqrts			288,000		380,000	92,000
42276 Hansen Yard..			30,000			-30,000
42347 Imperial Yard			530,000			-530,000
42355 Pacoima Dam and Reservoir				11,000	11,000	11,000
42356 San Dimas Dam and Reservoir				38,000	38,000	38,000
42113 Yard Facilities	25,731					
42278 Eaton Yard...			16,000			-16,000
42279 Imperial Yard			25,000	16,000	16,000	-9,000
42280 Longden Yard.			25,000	31,000	41,000	16,000
42349 Hansen Yard..			25,000	41,000	41,000	16,000
42350 83rd St Yard.			11,800	25,000	25,000	13,200
42782 Saticoy Yard.				6,000	6,000	6,000
45780 Pickens Yard.						
45781 Calmada Subyard.....						
42115 Engineering Acct	92,833		51,500	49,000	46,400	-5,100
42117 Contract Inspection and Admin.....	66		50,000	50,000	48,000	-2,000
45900 Engineering Ser. Account.....			50,000		15,000	-35,000
Total Buildings & Improvements.....	125,014		1,102,300	267,000	667,400	-434,900

PUBLIC WORKS-FLOOD CONTROL DISTRICT--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
FIXED ASSETS-Continued						
42000 Equipment.....	1,445,811		3,819,004	2,043,930	8,146,084	4,327,080
TOTAL FIXED ASSETS.....	1,570,825	3,174,700	4,921,304	2,310,930	8,813,484	3,892,180
TOTAL PUBLIC WORKS- FLOOD CONTROL DISTRICT.....	118,024,756	134,137,888	134,972,881	141,127,446	153,622,630	18,649,749
INTRAFUND TRANSFERS....	1,872,901	475,000	400,000	400,000	400,000	
GRAND TOTAL PUBLIC WORKS-FLOOD CONTROL DISTRICT.....	\$116,151,855	\$133,662,888	\$134,572,881	\$140,727,446	\$153,222,630	\$ 18,649,749

RECAPITULATION BY FUND

PUBLIC WORKS-FLOOD CONTROL:						
General.....	\$ 74,848,128	\$ 92,173,596	\$ 92,938,725	\$ 98,972,000	\$111,467,184	\$ 18,528,459
Debt Service-Storm Drain bonds No. 2.....	9,171,825	8,893,288	8,893,289	8,614,750	8,614,750	-278,539
Debt Service-Storm Drain bonds No. 3.....	13,402,867	14,053,459	14,113,272	13,917,426	13,917,426	-195,846
Debt Service-Storm Drain bonds No. 4.....	18,729,035	18,542,545	18,627,595	19,223,270	19,223,270	595,675
TOTAL.....	\$116,151,855	\$133,662,888	\$134,572,881	\$140,727,446	\$153,222,630	\$ 18,649,749

1985-86 Adopted Budget

The budget reflects increased appropriations resulting from increased costs associated with the storm drain construction program which includes Right-of-Way Projects, channel improvements, pumping plants, runoff regulation facilities and ground water recharge facilities. All positions have been transferred to Public Works-Flood General Fund. The budget also provides increased appropriation for the purchase of equipment. Funding for these added costs are offset by increased surplus, an increased benefit assessment rate, increased tax levy revenue and increased revenue derived from the sale of fixed assets. The reduction in Debt Service requirements reflects the annual decrease in the total bonded indebtedness.

GARBAGE DISPOSAL DISTRICTS

FUND
Various

Garbage Disposal Districts are organized under provisions of the Health and Safety Code and provide garbage and refuse collection and disposal services within the boundaries of each District.

Classification	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
REQUIREMENTS						
APPROPRIATION						
SERVICES & SUPPLIES..	\$ 5,186,521	\$ 5,042,486	\$ 5,438,239	\$ 6,130,624	\$ 6,748,693	\$ 1,310,454
NET APPROPRIATION.....	5,186,521	5,042,486	5,438,239	6,130,624	6,748,693	1,310,454
RESERVES						
GENERAL RESERVES.....		6,644,439	6,644,439	5,582,969	10,925,039	4,280,600
OTHER RESERVES.....	2,663					
EST DELINQUENCY.....		665,578	665,578	718,817	718,817	53,239
TOTAL RESERVES.....	2,663	7,310,017	7,310,017	6,301,786	11,643,856	4,333,839
TOTAL REQUIREMENTS....	\$ 5,189,184	\$12,352,503	\$12,748,256	\$12,432,410	\$18,392,549	\$ 5,644,293
AVAILABLE FUNDS						
FUND BALANCE.....	\$ 6,967,964	\$ 8,858,208	\$ 8,858,208	\$ 5,244,340	\$11,582,413	\$ 2,724,205
REVENUE.....	6,038,148	5,964,504	2,661,121	6,086,228	5,357,581	2,696,460
TAX LEVY.....	1,104,305	1,070,351	1,228,927	1,101,842	1,452,555	223,628
TOTAL AVAILABLE FUNDS..	\$14,110,417	\$15,893,063	\$12,748,256	\$12,432,410	\$18,392,549	\$ 5,644,293
DETAIL						
ATHENS-WOODCREST-OLIVITA						
SERVICES & SUPPLIES..	\$ 487,622	\$ 463,875	\$ 520,499	\$ 622,225	\$ 496,346	\$ -24,153
BELVEDERE						
SERVICES & SUPPLIES..	1,954,980	1,910,741	2,084,305	2,156,602	2,044,493	-39,812
CLIFTON HEIGHTS						
SERVICES & SUPPLIES..	2,669					
FIRESTONE						
SERVICES & SUPPLIES..	1,681,717	1,595,861	1,669,468	1,933,945	2,715,033	1,045,565
MALIBU						
SERVICES & SUPPLIES..	169,763	162,455	181,189	223,727	173,826	-7,363
MESA HEIGHTS						
SERVICES & SUPPLIES..	279,193	318,082	311,000	438,544	581,698	270,698
WALNUT PARK						
SERVICES & SUPPLIES..	163,991	165,754	174,925	214,815	281,782	106,857
WEST HOLLYWOOD-SHERMAN						
SERVICES & SUPPLIES..	446,586	425,718	496,853	540,766	455,515	-41,338
TOTAL GARB DISP DIST..	\$ 5,186,521	\$ 5,042,486	\$ 5,438,239	\$ 6,130,624	\$ 6,748,693	\$ 1,310,454

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Garbage Disposal Districts reflects projected increases in expenses to reflect actual contractor costs, an increase in General Reserves to ensure that the districts have sufficient funds to finance operations before tax service charges are received, and an increase in estimated delinquencies due to more defaults in tax payments. In addition, the Adopted Budget reflects an increase in both revenue and surplus based on the previous year's experience and an increase in the tax levy due to anticipated assessed valuation growth.

LANDSCAPE MAINTENANCE DISTRICTS

Landscape Maintenance Districts are established pursuant to provisions of the Improvement Act of 1911 and the Streets and Highways Code. The Districts provide for maintenance of parkway panels, median strips, and slopes within dedicated road rights of way and other open-space areas in which maintenance easements have been granted to the County.

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>REQUIREMENTS</u>						
<u>APPROPRIATION</u>						
SERVICES & SUPPLIES..	\$ 1,092,057	\$ 1,064,154	\$ 1,189,456	\$ 1,182,431	\$ 1,182,431	\$ -7,025
NET APPROPRIATION.....	1,092,057	1,064,154	1,189,456	1,182,431	1,182,431	-7,025
<u>RESERVES</u>						
GENERAL RESERVES.....			423,744	408,952	406,268	-17,476
EST DELINQUENCY.....			7,116	8,541	8,541	1,425
RES FOR ENCUMBRANCES..	60,235					
TOTAL RESERVES.....	60,235		430,860	417,493	414,809	-16,051
TOTAL REQUIREMENTS....	\$ 1,152,292	\$ 1,064,154	\$ 1,620,316	\$ 1,599,924	\$ 1,597,240	\$ -23,076
<u>AVAILABLE FUNDS</u>						
FUND BALANCE.....	\$ 907,899	\$ 699,613	\$ 699,613	\$ 531,523	\$ 565,794	\$ -133,819
REVENUE.....	629,126	537,831	564,947	641,285	604,330	39,383
TAX LEVY.....	312,873	358,233	355,756	427,116	427,116	71,360
TOTAL AVAILABLE FUNDS..	\$ 1,849,898	\$ 1,595,677	\$ 1,620,316	\$ 1,599,924	\$ 1,597,240	\$ -23,076

DETAIL

AREA-WIDE LANDSCAPE MAINTENANCE DISTRICTS

MAINT DISTRICT NO. 1						
SERVICES & SUPPLIES..	\$ 158,702	\$ 177,655	\$ 219,809	\$ 236,439	\$ 236,439	\$ 16,630
MAINT DISTRICT NO. 11						
SERVICES & SUPPLIES..	250,643	157,348	156,245	153,842	153,842	-2,403
TOTAL.....	\$ 409,345	\$ 335,003	\$ 376,054	\$ 390,281	\$ 390,281	\$ 14,227

LOCAL LANDSCAPE MAINTENANCE DISTRICTS

MAINT DISTRICT NO. 2						
SERVICES & SUPPLIES..	\$ 58,963	\$ 99,594	\$ 99,427	\$ 98,225	\$ 98,225	\$ -1,202
MAINT DISTRICT NO. 3						
SERVICES & SUPPLIES...	49,714	53,754	65,578	57,498	57,498	-8,080
MAINT DISTRICT NO. 4						
SERVICES & SUPPLIES...	57,047	54,062	59,157	58,534	58,534	-623

LOCAL LANDSCAPE MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
MAINT DISTRICT NO. 5 SERVICES & SUPPLIES..	70,904	69,191	69,643	68,301	68,301	-1,342
MAINT DISTRICT NO. 12 SERVICES & SUPPLIES..	70,308	39,732	48,536	53,964	53,964	5,428
MAINT DISTRICT NO. 13 SERVICES & SUPPLIES..	14,054	14,245	14,136	14,530	14,530	394
MAINT DISTRICT NO. 22 SERVICES & SUPPLIES..	361,722	398,573	456,925	441,098	441,098	-15,827
TOTAL.....	\$ 682,712	\$ 729,151	\$ 813,402	\$ 792,150	\$ 792,150	\$ -21,252

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Landscape Maintenance Districts reflects a decrease due to completion of improvement projects.

LANDSCAPING AND LIGHTING ACT DISTRICTS--LANDSCAPE MAINTENANCE DISTRICTS

FUND
Various

Landscape Maintenance assessment districts are formed under the provisions of the Landscaping and Lighting Act of 1972, Part 2, Division 15, Streets and Highways Code. The purpose of these districts is to assess property for benefits received from landscape improvements.

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>SUMMARY</u>						
<u>REQUIREMENTS</u>						
<u>APPROPRIATION</u>						
SERVICES & SUPPLIES..\$	76,169	\$ 127,535	\$ 136,797	\$ 147,495	\$ 337,736	\$ 200,939
OTHER CHARGES.....	425,106	484,178	543,192	714,213	551,060	7,868
NET APPROPRIATION.....	501,275	611,713	679,989	861,708	888,796	208,807
<u>RESERVES</u>						
GENERAL RESERVES.....			79,102	119,770	129,905	50,803
EST DELINQUENCY.....			8,337	16,476	17,523	9,186
RES FOR ENCUMBRANCES..	8,631					
TOTAL RESERVES.....	8,631		87,439	136,246	147,428	59,989
TOTAL REQUIREMENTS.....\$	509,906	\$ 611,713	\$ 767,428	\$ 997,954	\$ 1,036,224	\$ 268,796
<u>AVAILABLE FUNDS</u>						
FUND BALANCE.....\$	102,759	\$ 102,693	\$ 102,693	\$ 158,602	\$ 161,437	\$ 58,744
REVENUE.....	2,470	26,314	23,879	14,850	3,358	-20,521
SPECIAL ASSESSMENTS..	507,368	641,308	640,856	824,502	871,429	230,573
TOTAL AVAILABLE FUNDS..\$	612,597	\$ 770,315	\$ 767,428	\$ 997,954	\$ 1,036,224	\$ 268,796
<u>DETAIL</u>						
<u>VALENCIA</u>						
<u>AREA-WIDE LLAD #1</u>						
OTHER CHARGES.....\$	68,189	\$ 67,286	\$ 67,286	\$ 70,357	\$ 70,357	\$ 3,071
<u>WESTLAKE</u>						
<u>AREA-WIDE LLAD #11</u>						
OTHER CHARGES.....	34,338	65,903	67,468	52,118	52,122	-15,346
TOTAL.....\$	102,527	\$ 133,189	\$ 134,754	\$ 122,475	\$ 122,479	\$ -12,275
<u>OLD ORCHARD LLAD #2</u>						
OTHER CHARGES.....\$	31,267	\$ 64,484	\$ 64,484	\$ 74,759	\$ 67,989	\$ 3,505
<u>VALENCIA HILLS LLAD #3</u>						
OTHER CHARGES.....	29,390	39,700	41,135	32,350	32,350	-8,785
<u>VALENCIA MWS LLAD #4</u>						
OTHER CHARGES.....	34,762	46,100	47,026	46,939	46,939	-87

LANDSCAPING AND LIGHTING ACT DISTRICTS--LANDSCAPE MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
LA QUESTA LLAD #5 OTHER CHARGES.....	34,728	34,665	35,059	52,952	52,952	17,893
VALENCIA VIL SO LLAD #6 SERVICES & SUPPLIES..	47,283	33,395	42,657	42,426	42,426	-231
VALENCIA VIL NO LLAD #7 SERVICES & SUPPLIES..	21,720	85,972	85,972	95,697	95,697	9,725
OTHER CHARGES.....	16,492					
TOTAL VALENCIA VIL NO LLAD #7.....	38,212	85,972	85,972	95,697	95,697	9,725
VALENCIA MACBEAN HILLS LLAD #8 SERVICES & SUPPLIES..					3,960	3,960
OTHER CHARGES.....		907	1,371	3,960		-1,371
TOTAL VALENCIA MACBEAN HILLS LLAD #8.....		907	1,371	3,960	3,960	2,589
FIRST NBHD LLAD #12 OTHER CHARGES.....	21,651	4,038	4,021	21,648	21,648	17,627
LAKESHORE LLAD #13 OTHER CHARGES.....	6,900	2,299	2,573	7,079	7,079	4,506
FOUNTAINWOOD LLAD #18 SERVICES & SUPPLIES..	7,166	8,168	8,168	9,372	9,372	1,204
OTHER CHARGES.....	783					
TOTAL FOUNTAINWOOD LLAD #18.....	7,949	8,168	8,168	9,372	9,372	1,204
CALABASAS LLAD #22 OTHER CHARGES.....	146,606	145,236	150,090	200,375	199,624	49,534
MALIBU LOST HILLS LLAD #24 SERVICES & SUPPLIES..					4,480	4,480
OTHER CHARGES.....		666	1,700	32,500		-1,700
TOTAL MALIBU LOST HILLS LLAD #24.....		666	1,700	32,500	4,480	2,780
LAS VIRGENES CANYON LLAD #27 SERVICES & SUPPLIES..					7,067	7,067
OTHER CHARGES.....		700	3,992	7,067		-3,992
TOTAL LAS VIRGENES CANYON LLAD #27.....		700	3,992	7,067	7,067	3,075
DIAMOND BAR LLAD #38 SERVICES & SUPPLIES..					99,309	99,309
OTHER CHARGES.....		10,000	50,167	99,309		-50,167
TOTAL DIAMOND BAR LLAD #38.....		10,000	50,167	99,309	99,309	49,142

LANDSCAPING AND LIGHTING ACT DISTRICTS--LANDSCAPE MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
DIAMOND BAR HILLS						
LLAD #39						
SERVICES & SUPPLIES..					57,800	57,800
CASTAIC SHADOW LAKE						
LLAD #40						
SERVICES & SUPPLIES..					17,625	17,625
OTHER CHARGES.....		2,194	6,820	12,800		-6,820
TOTAL CASTAIC SHADOW LAKE LLAD #40.....		2,194	6,820	12,800	17,625	10,805
TOTAL.....	\$ 398,748	\$ 478,524	\$ 545,235	\$ 739,233	\$ 766,317	\$ 221,082

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Landscaping and Lighting Act Districts - Landscape Maintenance Districts reflects an increase due to improvement projects approved by property owners and the addition of new districts.

PUBLIC WORKS-LIGHTING DISTRICTS

FUND
Various

Lighting and Lighting Maintenance Districts are established pursuant to the Streets and Highways Code, Highway Lighting District Act of 1909 and 1911, for the installation and maintenance of street lighting systems. These Districts are under the jurisdiction of the Director of Public Works.

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>SUMMARY</u>						
<u>REQUIREMENTS</u>						
<u>APPROPRIATION</u>						
SERVICES & SUPPLIES..	\$13,735,988	\$14,731,740	\$17,235,473	\$18,402,497	\$18,436,825	\$ 1,201,352
OTHER CHARGES.....			232,850	163,280	163,280	-69,570
NET APPROPRIATION.....	13,735,988	14,731,740	17,468,323	18,565,777	18,600,105	1,131,782
<u>RESERVES</u>						
OTHER RESERVES.....	172,214					
RES FOR ENCUMBRANCES	1,736					
EST DELINQUENCY.....			168,969	193,344	192,498	23,529
TOTAL RESERVES.....	173,950		168,969	193,344	192,498	23,529
TOTAL REQUIREMENTS....	\$13,909,938	\$14,731,740	\$17,637,292	\$18,759,121	\$18,792,603	\$ 1,155,311
<u>AVAILABLE FUNDS</u>						
FUND BALANCE.....	\$ 2,491,416	\$ 4,388,548	\$ 4,388,548	\$ 4,757,067	\$ 5,006,447	\$ 617,899
REVENUE.....	10,657,755	9,165,843	7,616,447	7,557,278	7,369,575	-246,872
TAX LEVY.....	5,171,652	5,934,416	5,632,297	6,444,776	6,416,581	784,284
TOTAL AVAILABLE FUNDS..	\$18,320,823	\$19,488,807	\$17,637,292	\$18,759,121	\$18,792,603	\$ 1,155,311
<u>DETAIL</u>						
<u>ALTADENA</u>						
SERVICES & SUPPLIES..	\$ 181,432	\$	\$ 257,099	\$ 251,000	\$ 258,748	\$ 1,649
<u>AMERICAN MANOR</u>						
SERVICES & SUPPLIES..	10,665		11,893	11,742	12,052	159
<u>ANGELES VISTA</u>						
SERVICES & SUPPLIES..	67,671		89,486	83,000	86,149	-3,337
<u>ATHENS</u>						
SERVICES & SUPPLIES..	233,565		336,860	336,896	336,896	36
<u>BALDWIN PARK</u>						
SERVICES & SUPPLIES..	5,643		6,364	6,200	6,364	
<u>BELL</u>						
SERVICES & SUPPLIES..	187,398		261,473	256,093	262,887	1,414
OTHER CHARGES.....			1,430	1,430	1,430	
TOTAL BELL.....	187,398		262,903	257,523	264,317	1,414

PUBLIC WORKS-LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
BELL GARDENS SERVICES & SUPPLIES..	201,227		242,913	237,261	243,521	608
BELVEDERE SERVICES & SUPPLIES..	242,208		257,938	251,571	258,496	558
OTHER CHARGES.....			10,920	10,920	10,920	
TOTAL BELVEDERE.....	242,208		268,858	262,491	269,416	558
BERENDO SERVICES & SUPPLIES..	3,528		4,762	4,640	4,762	
BROADLAND SERVICES & SUPPLIES..	5,870		6,666	6,495	6,666	
CALIFORNIA SERVICES & SUPPLIES..	47,251		48,899	47,642	48,899	
CITY TERRACE SERVICES & SUPPLIES..	138,812		139,691	140,293	140,293	602
OTHER CHARGES.....			4,940	4,940	4,940	
TOTAL CITY TERRACE.....	138,812		144,631	145,233	145,233	602
COLIMA SERVICES & SUPPLIES..	16,189		20,039	19,524	20,039	
CRENSHAW SERVICES & SUPPLIES..	346,030		418,475	417,688	417,688	-787
OTHER CHARGES.....			520	520	520	
TOTAL CRENSHAW.....	346,030		418,995	418,208	418,208	-787
DENLEY SERVICES & SUPPLIES..	7,695		9,410	9,168	9,410	
DITTMAR SERVICES & SUPPLIES..	4,389		4,839	4,714	4,839	
DOLORES SERVICES & SUPPLIES..	122,191		147,562	141,000	147,352	-210
ESTHER SERVICES & SUPPLIES..	4,117		5,816	5,666	5,816	
FLYNN SERVICES & SUPPLIES..	3,912		4,906	4,780	4,906	
FOSTER SERVICES & SUPPLIES..	45,091		55,018	53,000	55,494	476
FOXDALE SERVICES & SUPPLIES..	80,214		99,511	87,387	90,316	-9,195
GARO SERVICES & SUPPLIES..	400,969		492,002	492,173	492,173	171

PUBLIC WORKS-LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
GARO-ZN 136 SERVICES & SUPPLIES..	726					
CARVEY SERVICES & SUPPLIES..	32,867		38,350	37,364	38,350	
GREENHEDGE SERVICES & SUPPLIES..	6,395		7,925	7,721	7,925	
GREENLEAF SERVICES & SUPPLIES..	16,823		32,195	31,380	32,207	12
GREER SERVICES & SUPPLIES..	2,844		3,438	3,350	3,438	
HACIENDA HEIGHTS SERVICES & SUPPLIES..	30,965		37,734	36,764	37,734	
HASKINS SERVICES & SUPPLIES..	5,739		7,086	6,904	7,086	
IMPERIAL CREST SERVICES & SUPPLIES..	1,089		1,887	1,838	1,887	
INDUSTRIAL SERVICES & SUPPLIES..	32,990		40,348	39,311	40,348	
JAVELIN SERVICES & SUPPLIES..	2,926		4,762	4,640	4,920	158
KAGEL CANYON SERVICES & SUPPLIES..	5,791		7,142	6,958	7,142	
KERN SERVICES & SUPPLIES..	425,452		527,975	529,237	529,237	1,262
OTHER CHARGES.....			17,680	17,680	17,680	
TOTAL KERN.....	425,452		545,655	546,917	546,917	1,262
LA CANADA SERVICES & SUPPLIES..	48,566		60,301	58,000	59,141	-1,160
LA CRESCENTA SERVICES & SUPPLIES..	11,769		14,817	14,436	14,817	
LAKE MARIE SERVICES & SUPPLIES..	130,951		156,810	152,785	156,816	6
LAKESWOOD SERVICES & SUPPLIES..	-1,699					
LANCASTER SERVICES & SUPPLIES..	413,791		564,514	568,957	603,737	39,223
LANCASTER HEIGHTS SERVICES & SUPPLIES..	10,355		13,063	11,753	16,661	3,598

PUBLIC WORKS-LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
LAWNDALE SERVICES & SUPPLIES..	230,766		340,022	333,130	340,022	
LAYTON VISTA SERVICES & SUPPLIES..	21,291		41,215	40,163	41,223	8
LOMITA SERVICES & SUPPLIES..	138,754		195,341	190,939	195,976	635
LONGDEN SERVICES & SUPPLIES..	319,710		357,323	352,498	364,648	7,325
LOS NIETOS SERVICES & SUPPLIES..	13,832		16,476	16,053	16,476	
LUCILE SERVICES & SUPPLIES..	3,993		4,632	4,513	4,632	
MANHATTAN SERVICES & SUPPLIES..	-5,642					
MIDCREST SERVICES & SUPPLIES..	30,038		35,178	34,274	35,178	
MINES SERVICES & SUPPLIES..	68,942		88,741	86,000	88,741	
MIRALESTE SERVICES & SUPPLIES..	1,308		1,576	1,536	1,576	
MONTROSE SERVICES & SUPPLIES..	28,822		36,408	35,472	36,408	
NESTOR SERVICES & SUPPLIES..	9,273		10,394	10,127	10,394	
NEWGATE SERVICES & SUPPLIES..	20,765		23,410	22,808	23,410	
NEWHALL SERVICES & SUPPLIES..	419,649		510,727	528,863	543,805	33,078
NEWHALL ZN 100 SERVICES & SUPPLIES..	903					
PALMDALE SERVICES & SUPPLIES..	130,687		205,642	200,000	206,290	648
PIEDMONT SERVICES & SUPPLIES..	114,834		155,442	151,000	156,937	1,495
POPPY FIELDS SERVICES & SUPPLIES..	35,367		101,726	99,000	102,042	316
REDONDO BEACH SERVICES & SUPPLIES..	-3,502					

PUBLIC WORKS-LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
RIVERSIDE SERVICES & SUPPLIES..	2,890					
SATIVA SERVICES & SUPPLIES..	52,371		62,392	60,000	62,392	
SEPULVEDA SERVICES & SUPPLIES..	18,804		28,337	27,609	28,337	
STEPHENSON-LAGUNA SERVICES & SUPPLIES..	873,366		1,018,568	1,022,052	1,022,052	3,484
OTHER CHARGES.....			53,950	53,950	53,950	
TOTAL-STEPHENSON-LAGUNA	873,366		1,072,518	1,076,002	1,076,002	3,484
STEPHENSON-LAGUNA ZN. 85 SERVICES & SUPPLIES..	231					
SUNNYBROOK SERVICES & SUPPLIES..	28,391		35,050	34,149	35,050	
TRUMBALL SERVICES & SUPPLIES..	2,595		3,149	3,068	3,149	
VAL VERDE SERVICES & SUPPLIES..	15,569		18,412	18,093	18,729	317
WALNUT SERVICES & SUPPLIES..	16,947		19,113	18,622	19,113	
WEST HOLLYWOOD SERVICES & SUPPLIES..	324,453		322,310	325,248	325,248	2,938
OTHER CHARGES.....			21,450	21,450	21,450	
TOTAL WEST HOLLYWOOD...	324,453		343,760	346,698	346,698	2,938
WEST KNOLL SERVICES & SUPPLIES..	99,655		100,566	97,410	100,740	174
OTHER CHARGES.....			5,590	5,590	5,590	
TOTAL WEST KNOLL.....	99,655		106,156	103,000	106,330	174
WEST WHITTIER SERVICES & SUPPLIES..	5,497		6,919	6,741	6,919	
WILLOWBROOK SERVICES & SUPPLIES..	83,000		112,794	110,000	113,644	850
TOTAL PUBLIC WORKS- LIGHTING DISTRICTS...	\$ 6,637,966	\$ 7,220,360	\$ 8,408,312	\$ 8,325,179	\$ 8,494,823	\$ 86,511

PUBLIC WORKS-LIGHTING MAINTENANCE DISTRICTS

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
NO. 411-MONTROSE AVE. SERVICES & SUPPLIES..\$	4,456	\$	\$ 5,819	\$ 6,181	\$ 5,859	\$ 40
OTHER CHARGES.....			390	390	390	
TOTAL NO. 411- MONTROSE AVE.....	4,456		6,209	6,571	6,249	40
NO. 540-ROSE VILLA ST. SERVICES & SUPPLIES..	18,748		20,529	21,814	20,745	216
NO. 588-ALLEN AVE. SERVICES & SUPPLIES..	62,094		66,546	86,457	82,220	15,674
NO. 691-PEACH ST. SERVICES & SUPPLIES..	1,576		1,755	1,866	1,775	20
NO. 760-FAIRFAX AVE. SERVICES & SUPPLIES..	2,533		1,438	1,583	1,454	16
OTHER CHARGES.....			1,040	1,040	1,040	
TOTAL NO. 760-FAIRFAX AVE.....	2,533		2,478	2,623	2,494	16
NO. 865-SEE DR. SERVICES & SUPPLIES..	19,964		18,906	19,836	19,054	148
OTHER CHARGES.....			4,420	4,420	4,420	
TOTAL NO. 865-SEE DR...	19,964		23,326	24,256	23,474	148
NO. 941-NINTH ST. SERVICES & SUPPLIES..	202,450		187,123	450,730	425,812	238,689
OTHER CHARGES.....			17,940	17,940	17,940	
TOTAL NO. 941-NINTH ST.	202,450		205,063	468,670	443,752	238,689
NO. 1007-VIEW PARK SERVICES & SUPPLIES..	137,096		321,701	848,542	805,870	484,169
OTHER CHARGES.....			1,820	1,820	1,820	
TOTAL NO. 1007-VIEW PARK.....	137,096		323,521	850,362	807,690	484,169
NO. 1395-SO ARCADIA PK SERVICES & SUPPLIES..	37,065		43,638	48,056	47,765	4,127
NO. 1395-SO ARCADIA PARK ZONE 33 SERVICES & SUPPLIES..	97					
NO. 1395-SO ARCADIA PARK ZONE 79 SERVICES & SUPPLIES..	32					
NO. 1395-SO ARCADIA PARK ZONE 105 SERVICES & SUPPLIES..	20					

PUBLIC WORKS-LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
NO. 1396-VERMONT GARDEN SERVICES & SUPPLIES..	2,093		2,539	2,670	2,539	
NO. 1400-PARAMOUNT MANOR SERVICES & SUPPLIES..	59,176		70,009	72,339	70,009	
NO. 1456-STUDEBAKER SERVICES & SUPPLIES..	150,619		181,876	192,308	183,098	1,222
NO. 1472-LAUREL-LAMBERT SERVICES & SUPPLIES..	2,368		2,770	2,721	2,770	
NO. 1517-GRAMERCY SERVICES & SUPPLIES..	20,245		23,614	24,831	23,614	
NO. 1560-TRUDIE DR. SERVICES & SUPPLIES..	10,654		12,221	12,851	12,221	
NO. 1565-ARLEE AVE. SERVICES & SUPPLIES..	2,588		2,808	2,986	2,840	32
NO. 1575-ADMIRAL SERVICES & SUPPLIES..	4,494		4,914	5,226	4,970	56
NO. 1600-LOCHLEVEN SERVICES & SUPPLIES..	3,060		3,803	4,052	3,803	
NO. 1608-KLINGERMAN SERVICES & SUPPLIES..	14,008		21,516	26,328	25,038	3,522
NO. 1613-CORNING SERVICES & SUPPLIES..	77,795		95,546	101,469	95,546	
NO. 1616-QUARTZ HILL SERVICES & SUPPLIES..	57,032		64,691	67,306	68,606	3,915
NO. 1620-BERENDO SERVICES & SUPPLIES..	2,627		3,537	3,719	3,537	
NO. 1625-MEHDEN SERVICES & SUPPLIES..	8,070		9,682	10,181	9,682	
NO. 1633-LAKE HUGHES SERVICES & SUPPLIES..	12,868		19,202	19,140	22,800	3,598
NO. 1660-HARBOUR SERVICES & SUPPLIES..	21,596		73,698	77,763	73,952	254
NO. 1670-ANCHOR SERVICES & SUPPLIES..	82,270		108,843	114,083	108,394	-449
NO. 1676-MALIBU SERVICES & SUPPLIES..	113,247		134,205	141,730	134,785	580
NO. 1686-HINDRY SERVICES & SUPPLIES..	-1,784		3,900			-3,900

PUBLIC WORKS-LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
NO. 1687-FRONTIER SERVICES & SUPPLIES..	322,699		399,414	408,184	432,667	33,253
NO. 1687-FRONTIER ZONE 92 SERVICES & SUPPLIES..	125					
NO. 1687-FRONTIER ZONE 97 SERVICES & SUPPLIES..	903					
NO. 1696-BRIGHTVIEW SERVICES & SUPPLIES..	5,327		6,031	6,379	6,031	
NO. 1697-AVALON SERVICES & SUPPLIES..	325,115		413,128	441,728	418,288	5,160
NO. 1720-CALVADOS SERVICES & SUPPLIES..	2,995		3,492	3,672	3,492	
NO. 1741-SUNGOLD SERVICES & SUPPLIES..	139,556		166,416	181,390	176,658	10,242
NO. 1741-SUNGOLD ZN 110 SERVICES & SUPPLIES..	2,040					
NO. 1741-SUNGOLD ZN 112 SERVICES & SUPPLIES..	3,146					
NO. 1741-SUNGOLD ZN 132 SERVICES & SUPPLIES..	2,178					
NO. 1741-SUNGOLD ZN. 138 SERVICES & SUPPLIES..	2,420					
NO. 1744-TORCH SERVICES & SUPPLIES..	394,396		467,025	494,140	458,552	-8,473
NO. 1744-TORCH ZN 83 SERVICES & SUPPLIES..	330					
NO. 1759-AEOLIAN SERVICES & SUPPLIES..	18,528		22,172	24,202	23,016	844
NO. 1759-AEOLIAN ZN 140 SERVICES & SUPPLIES..	1,210					
NO. 1766-MALABAR SERVICES & SUPPLIES..	6,065		7,330	7,708	7,330	
NO 1770-OLYMPUS SERVICES & SUPPLIES..	309,756		361,889	374,473	388,603	26,714
NO. 1770-OLYMPUS ZN 99 SERVICES & SUPPLIES..	516					
NO. 1770-OLYMPUS ZN 133 SERVICES & SUPPLIES..	968					

PUBLIC WORKS-LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
NO. 1847-GROVE CENTER SERVICES & SUPPLIES..	38,610		50,225	50,476	48,002	-2,223
NO. 1847-GARDEN GROVE ZONE 64 SERVICES & SUPPLIES..	76					
NO. 1864-BRIARCROFT SERVICES & SUPPLIES..	18,177		22,272	23,420	22,272	
NO. 1865-BIRCHFIELD SERVICES & SUPPLIES..	290,061		349,094	368,322	349,259	165
OTHER CHARGES.....			260	260	260	
TOTAL NO. 1865- BIRCHFIELD.....	290,061		349,354	368,582	349,519	165
NO. 1866-LAWNWOOD SERVICES & SUPPLIES..	506,147		661,043	699,968	660,285	-758
NO. 1866-LAWNWOOD ZN 69 SERVICES & SUPPLIES..	93					
NO. 1866-LAWNWOOD ZN 70 SERVICES & SUPPLIES..	111					
NO. 1866-LAWNWOOD ZN 72 SERVICES & SUPPLIES..	1,539					
NO. 1867-FORREST PARK SERVICES & SUPPLIES..	397,333		594,711	631,028	629,479	34,768
NO. 1868-NEWGROVE SERVICES & SUPPLIES..	6,441		7,058	6,370	10,656	3,598
NO. 1940-LITTLEROCK SERVICES & SUPPLIES..	2,428		3,175	3,365	3,175	
NO. 1956-RODIN SERVICES & SUPPLIES..	17,813		26,915	21,993	50,915	24,000
NO. 1960-MONTEROSA SERVICES & SUPPLIES..	55,841		65,950	71,184	67,696	1,746
NO. 2255-LOMA SERVICES & SUPPLIES..	5,188		6,486	6,883	6,546	60
NO. 2261-KEITH DR SERVICES & SUPPLIES..	5,019		5,406	5,754	5,472	66
NO. 2274-DARLAN SERVICES & SUPPLIES..	1,591		1,638	1,743	1,658	20
NO. 2301-LENNON SERVICES & SUPPLIES..	1,321		13,163	13,863	13,177	14
OTHER CHARGES.....			130	130	130	
TOTAL NO. 2301-LENNON..	1,321		13,293	13,993	13,307	14

PUBLIC WORKS-LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
NO. 2310-DEBLYNN SERVICES & SUPPLIES..	1,735		1,802	1,918	1,824	22
NO. 2311-GLEN ARDEN SERVICES & SUPPLIES..	2,944		2,965	3,162	3,001	36
OTHER CHARGES.....			130	130	130	
TOTAL NO. 2311-GLEN ARDEN.....	2,944		3,095	3,292	3,131	36
NO. 2321-LOGANSIDE SERVICES & SUPPLIES..	427		5,991	6,306	6,163	172
NO. 2328-MARBELLA SERVICES & SUPPLIES..	4,102		4,469	4,754	4,521	52
NO. 2345-ALLENHURST SERVICES & SUPPLIES..	2,280		1,998	2,140	2,022	24
OTHER CHARGES.....			260	260	260	
TOTAL NO. 2345- ALLENHURST.....	2,280		2,258	2,400	2,282	24
NO. 2353-SANDEL SERVICES & SUPPLIES..	568		7,655	8,058	7,663	8
NO. 2379-VISALIA SERVICES & SUPPLIES..	3,182		3,440	3,661	3,482	42
NO. 2387-KEITH DR SERVICES & SUPPLIES..	718		9,819	10,335	9,829	10
NO. 2421-YBARRA SERVICES & SUPPLIES..	2,994		2,965	3,162	3,001	36
OTHER CHARGES.....			130	130	130	
TOTAL NO. 2421-YBARRA..	2,994		3,095	3,292	3,131	36
NO. 2430-MILMORE SERVICES & SUPPLIES..	8,367		9,183	9,759	9,281	98
NO. 2440-124th ST SERVICES & SUPPLIES..	1,257		14,811	15,591	14,827	16
NO. 2454-WICKSHIRE SERVICES & SUPPLIES..	2,040		2,273	2,411	2,293	20
NO. 2482-ROWLAND HEIGHTS SERVICES & SUPPLIES..	5,268		5,718	6,080	5,782	64
NO. 10000-WALL ST SERVICES & SUPPLIES..	4,999		13,723	14,472	13,763	40

PUBLIC WORKS-LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
NO. 10002-MC KINLEY AV SERVICES & SUPPLIES.. OTHER CHARGES.....	2,709		2,294 390	2,460 390	2,320 390	26
TOTAL NO. 10002- MC KINLEY AV.....	2,709		2,684	2,850	2,710	26
NO. 10003-PICO RIVERA SERVICES & SUPPLIES..	9,621		55,348	58,322	55,464	116
NO. 10005-ACTON SERVICES & SUPPLIES..	1,481		2,115	2,224	2,115	
NO. 10006-DIAMOND BAR SERVICES & SUPPLIES..	337,831		456,613	487,072	466,814	10,201
NO. 10007-KISSELL SERVICES & SUPPLIES..	7,943		9,505	9,995	9,505	
NO. 10008-COMPTON SERVICES & SUPPLIES..	1,769		2,098	2,206	2,098	
NO. 10010-CHESHIRE SERVICES & SUPPLIES..	3,529		4,444	4,673	4,444	
NO. 10011-PICO RIVERA (ZONE A) SERVICES & SUPPLIES..	14		9,954	10,573		-9,954
NO. 10011-PICO RIVERA (ZONE B) SERVICES & SUPPLIES.. OTHER CHARGES.....	557,034		619,983 1,560	663,880 1,560	640,065 1,560	20,082
TOTAL NO. 10011 PICO RIVERA (ZONE B).....	557,034		621,543	665,440	641,625	20,082
NO. 10012-NORDBY SERVICES & SUPPLIES.. OTHER CHARGES.....	3,613		3,690 130	3,931 130	3,732 130	42
TOTAL NO. 10012-NORDBY..	3,613		3,820	4,061	3,862	42
NO. 10013-SUN VILLAGE SERVICES & SUPPLIES..	14,297		16,824	17,858	17,300	476
NO. 10014-PEARBLOSSOM SERVICES & SUPPLIES..	6,260		9,697	10,197	9,697	
NO. 10016-EARLE AVE. SERVICES & SUPPLIES..	10,990		11,122	11,195	10,646	-476
NO. 10017-ALBURTIS SERVICES & SUPPLIES..	750		794	835	794	
NO. 10018-ARRIBA DR SERVICES & SUPPLIES..	3,822		4,949	5,204	4,949	

PUBLIC WORKS-LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
NO. 10023-COASTLINE SERVICES & SUPPLIES..	22,118		26,804	28,185	26,804	
NO. 10024-MONTBROOK SERVICES & SUPPLIES..	941		11,483	12,087	11,495	12
NO. 10025-LORELLA SERVICES & SUPPLIES..	1,011		13,147	13,839	13,161	14
NO. 10027-CREST DR SERVICES & SUPPLIES..	24,078		26,160	27,735	26,376	216
NO. 10028-MARINA DEL REY SERVICES & SUPPLIES..	63,559		62,919	67,482	64,067	1,148
OTHER CHARGES.....			2,210	2,210	2,210	
TOTAL NO. 28-MARINA DEL REY.....	63,559		65,129	69,692	66,277	1,148
NO. 10030-BIG ROCK SERVICES & SUPPLIES..	5,209		5,422	5,701	5,422	
NO. 10032-EL CONEJO SERVICES & SUPPLIES..	235,076		340,897	354,247	410,110	69,213
NO. 10033-SILVER SPUR SERVICES & SUPPLIES..	40,429		23,033	25,137	38,255	15,222
OTHER CHARGES.....			13,260	13,260	13,260	
TOTAL NO. 10033-SILVER SPUR.....	40,429		36,293	38,397	51,515	15,222
NO. 10034-HAWAIIAN GARD SERVICES & SUPPLIES..	79,008		89,292	94,468	99,710	10,418
NO. 10036-GREEN CASTLE SERVICES & SUPPLIES..	5,787		7,319	7,892	7,505	186
NO. 10037-ASHGROVE SERVICES & SUPPLIES..	401		476	501	476	
NO. 10038-ROLLING VISTA SERVICES & SUPPLIES..	677		1,032	1,085	1,032	
NO. 10040-OAK CROSSING SERVICES & SUPPLIES..	1,336		1,587	1,669	1,587	
NO. 10041-AVE C SERVICES & SUPPLIES..	-766					
NO. 10042-WILMINGTON SERVICES & SUPPLIES..	53,335		62,948	66,372	62,948	
NO. 10043-WHITTIER WOOD SERVICES & SUPPLIES..	12,472		14,282	14,797	14,072	-210
NO. 10045A-LA MIRADA SERVICES & SUPPLIES..	370,577		415,195	439,488	436,771	21,576

PUBLIC WORKS-LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
NO. 10045B-LA MIRADA SERVICES & SUPPLIES..	39		18,871	19,882		-18,871
NO. 10045B-LA MIRADA ZONE 103 SERVICES & SUPPLIES..	903					
NO. 10047-VERMONT SERVICES & SUPPLIES..	1,673		1,995	2,098	1,995	
NO. 10049-GREEN DR SERVICES & SUPPLIES..	20,040		26,522	27,744	29,117	2,595
NO. 10050-HACIENDA SERVICES & SUPPLIES..	2,961		4,449	4,678	4,449	
NO. 10051-BROADWAY SERVICES & SUPPLIES..	14,464		17,383	18,279	17,383	
NO. 10052-WESTLAKE VIL SERVICES & SUPPLIES..	122,367		145,316	152,806	154,081	8,765
NO. 10054-WESTERN SERVICES & SUPPLIES..	7,757		7,343	7,721	7,343	
NO. 10055-ATHENS SERVICES & SUPPLIES..	9,821		11,195	10,890	10,356	-839
NO. 10056-CALABASAS SERVICES & SUPPLIES..	69,017		74,504	78,343	74,504	
NO. 10057-COMPTON SERVICES & SUPPLIES..	39,981		50,444	53,705	51,073	629
NO. 10058-LARK ELLEN SERVICES & SUPPLIES..	1,290		2,312	2,431	2,312	
NO. 10059-ALAMEDA SERVICES & SUPPLIES..	2,297		2,728	2,869	2,728	
NO. 10060-CARSON ST SERVICES & SUPPLIES..	49,261		77,225	80,814	76,854	-371
NO. 10061-DOMINGUEZ SERVICES & SUPPLIES..	46,517		48,832	50,304	47,705	-1,127
OTHER CHARGES.....			2,730	2,730	2,730	
TOTAL NO. 10061- DOMINGUEZ.....	46,517		51,562	53,034	50,435	-1,127
NO. 10062-COMPTON SERVICES & SUPPLIES..	68,359		81,797	86,012	81,797	
NO. 10063-MILTON SERVICES & SUPPLIES..	11,474		13,073	14,135	13,442	369

PUBLIC WORKS-LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
NO. 10066-PARAMOUNT SERVICES & SUPPLIES..	416,334		458,273	483,356	551,979	93,706
OTHER CHARGES.....			69,570			-69,570
TOTAL NO. 10066- PARAMOUNT.....	416,334		527,843	483,356	551,979	24,136
NO. 10067-CHARTER OAK SERVICES & SUPPLIES..	12,762		14,178	14,909	14,178	
NO. 10068-COLIMA SERVICES & SUPPLIES..	2,183		5,374	5,651	5,583	209
NO. 10069-SAN GABRIEL SERVICES & SUPPLIES..	44,273		48,197	50,681	48,197	
NO. 10072-HUGHES AIRPORT SERVICES & SUPPLIES..	36,549		44,712	47,016	44,712	
NO. 10073-VERMONT AVE. SERVICES & SUPPLIES..	4,670		5,959	6,266	5,959	
NO. 10074-HARBOR GEN SERVICES & SUPPLIES..	22,418		28,786	30,269	28,786	
NO. 10075-ROLLING HILLS SERVICES & SUPPLIES..	1,129		7,818	1,559	16,483	8,665
NO. 10076-SO EL MONTE SERVICES & SUPPLIES..	154,086		181,363	180,220	183,402	2,039
NO. 10077 SERVICES & SUPPLIES..	944		4,214	3,379	3,213	-1,001
NO. 10152 SERVICES & SUPPLIES..	1,442		1,678	1,649	1,678	
TOTAL PUBLIC WORKS- LIGHTING MAINT DISTS.	\$ 7,098,022	\$ 7,511,380	\$ 9,060,011	\$10,240,598	\$10,105,282	\$ 1,045,271

1985-86 Adopted Budget

The 1985-86 Adopted Budget for Street Lighting and Lighting Maintenance Districts funds reflect necessary costs for operations and utilities expenses offset by sufficient Revenue and Benefit Assessments levels.

PUBLIC WORKS-LANDSCAPING AND LIGHTING ACT DISTRICTS--STREET LIGHTING

FUND
Various

Street Lighting Assessment Districts are formed under the provisions of Landscaping and Lighting Act of 1972, Part 2, Division 15, Streets and Highways Code. The purpose of these new districts is to levy an assessment on each lot or parcel base on benefits to be received from the existing street lighting improvements.

Classification	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
REQUIREMENTS						
APPROPRIATION						
SERVICES & SUPPLIES..	\$ 22,449	\$ 30,000	\$ 30,000	\$ 31,067	\$ 31,067	\$ 1,067
OTHER CHARGES.....	8,809,452	8,042,958	9,661,568	8,287,652	8,572,134	-1,089,434
NET APPROPRIATION.....	8,831,901	8,072,958	9,691,568	8,318,719	8,603,201	-1,088,367
RESERVES						
OTHER RESERVES.....	74,474					
EST DELINQUENCY.....			242,075	185,326	186,541	-55,534
TOTAL RESERVES.....	74,474		242,075	185,326	186,541	-55,534
TOTAL REQUIREMENTS.....	\$ 8,906,375	\$ 8,072,958	\$ 9,933,643	\$ 8,504,045	\$ 8,789,742	\$-1,143,901
AVAILABLE FUNDS						
FUND BALANCE.....	\$ 2,428,805	\$ 1,813,111	\$ 1,813,111	\$ 2,270,410	\$ 2,533,174	\$ 720,063
REVENUE.....	439,140	56,104	103,722	56,104	38,544	-65,178
SPECIAL ASSESSMENTS..	7,851,540	8,474,153	8,016,810	6,177,531	6,218,024	-1,798,786
TOTAL AVAILABLE FUNDS..	\$10,719,485	\$10,343,368	\$ 9,933,643	\$ 8,504,045	\$ 8,789,742	\$-1,143,901

DETAIL

CO LIGHT DIST--LLAD #1						
SERVICES & SUPPLIES..	\$ 15,885	\$	\$ 19,963	\$ 19,695	\$ 19,695	\$ -268
OTHER CHARGES.....	6,054,940		7,084,031	5,291,744	5,489,077	-1,594,954
TOTAL CO LIGHT DIST-- LLAD #1.....	6,070,825		7,103,994	5,311,439	5,508,772	-1,595,222
ACOURA HILLS ZONE						
SERVICES & SUPPLIES..				458	458	458
OTHER CHARGES.....			85,449	139,607	201,253	115,804
TOTAL AGOURA HILLS ZONE			85,449	140,065	201,711	116,262
BELL GARDENS ZONE						
SERVICES & SUPPLIES..	194		389	384	384	-5
OTHER CHARGES.....	144,194		101,876	107,546	99,941	-1,935
TOTAL BELL GARDENS ZONE	144,388		102,265	107,930	100,325	-1,940
CARSON ZONE						
SERVICES & SUPPLIES..	869		1,722	1,771	1,771	49
OTHER CHARGES.....	360,370		380,289	415,937	339,946	-40,343
TOTAL CARSON ZONE.....	361,239		382,011	417,708	341,717	-40,294
HAWAIIAN GARDENS ZONE						
SERVICES & SUPPLIES..	114		220	222	222	2
OTHER CHARGES.....	50,796		56,333	40,895	33,293	-23,040
TOTAL HAWAIIAN GARDENS ZONE.....	50,910		56,553	41,117	33,515	-23,038

PUBLIC WORKS-LANDSCAPING AND LIGHTING ACT DISTRICTS--STREET LIGHTING--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
LA CANADA-FLINTRIDGE ZONE A						
SERVICES & SUPPLIES..	206		412	412	412	
OTHER CHARGES.....	37,306		43,430	69,417	74,075	30,645
TOTAL LA CANADA-FLINT- RIDGE ZONE A.....	37,512		43,842	69,829	74,487	30,645
LA MIRADA ZONE A						
SERVICES & SUPPLIES..	526		1,052	1,059	1,059	7
OTHER CHARGES.....	251,377		246,600	207,462	172,987	-73,613
TOTAL LA MIRADA ZONE A..	251,903		247,652	208,521	174,046	-73,606
LA MIRADA ZONE B						
SERVICES & SUPPLIES..	42		81	82	82	1
OTHER CHARGES.....	24,681		15,670	14,753	12,701	-2,969
TOTAL LA MIRADA ZONE B..	24,723		15,751	14,835	12,783	-2,968
LANCASTER ZONE						
SERVICES & SUPPLIES..	608		1,207	1,367	1,367	160
OTHER CHARGES.....	419,238		336,837	470,759	569,001	232,164
TOTAL LANCASTER ZONE...	419,846		338,044	472,126	570,368	232,324
LA PUENTE ZONE						
SERVICES & SUPPLIES..	340		671	698	698	27
OTHER CHARGES.....	155,341		114,273	125,255	134,795	20,522
TOTAL LA PUENTE ZONE...	155,681		114,944	125,953	135,493	20,549
LAWNDALE ZONE						
SERVICES & SUPPLIES..	258		508	517	517	9
OTHER CHARGES.....	100,258		68,776	143,218	149,377	80,601
TOTAL LAWNDALE ZONE....	100,516		69,284	143,735	149,894	80,610
LOMITA ZONE						
SERVICES & SUPPLIES..	227		445	454	454	9
OTHER CHARGES.....	63,227		74,218	122,294	125,120	50,902
TOTAL LOMITA ZONE.....	63,454		74,663	122,748	125,574	50,911
PALMDALE ZONE						
SERVICES & SUPPLIES..	156		306	426	426	120
OTHER CHARGES.....	117,227		106,699	171,666	180,421	73,722
TOTAL PALMDALE ZONE....	117,383		107,005	172,092	180,847	73,842

PUBLIC WORKS-LANDSCAPING AND LIGHTING ACT DISTRICTS--STREET LIGHTING--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
PARAMOUNT ZONE						
SERVICES & SUPPLIES..	687		687	710	710	23
OTHER CHARGES.....	397,027		332,872	147,255	216,740	-116,132
TOTAL PARAMOUNT ZONE...	397,714		333,559	147,965	217,450	-116,109
PICO RIVERA ZONE A						
SERVICES & SUPPLIES..	73		73	73	73	
OTHER CHARGES.....	5,782		5,745	8,291	7,374	1,629
TOTAL PICO RIVERA ZN A..	5,855		5,818	8,364	7,447	1,629
PICO RIVERA ZONE B						
SERVICES & SUPPLIES..	1,227		1,227	1,239	1,239	12
OTHER CHARGES.....	295,397		295,981	331,533	277,963	-18,018
TOTAL PICO RIVERA ZN B..	296,624		297,208	332,772	279,202	-18,006
RANCHO PALOS VERDES ZN						
SERVICES & SUPPLIES..	672		672	847	847	175
OTHER CHARGES.....	157,037		148,143	200,532	191,666	43,523
TOTAL RANCHO PALOS VERDES ZONE.....	157,709		148,815	201,379	192,513	43,698
ROLLING HILLS ESTATES						
ZONE A						
SERVICES & SUPPLIES..	6		6	7	7	1
OTHER CHARGES.....	3,947		7,021	17,855	43,326	36,305
TOTAL ROLLING HILLS ESTATES ZONE A.....	3,953		7,027	17,862	43,333	36,306
ROLLING HILLS ESTATES						
ZONE B						
SERVICES & SUPPLIES..	40		40	40	40	
OTHER CHARGES.....	617		9,583	3,812	1,221	-8,362
TOTAL ROLLING HILLS ESTATES ZONE B.....	657		9,623	3,852	1,261	-8,362
WALNUT ZONE						
SERVICES & SUPPLIES..	319		319	369	369	50
OTHER CHARGES.....	102,502		95,001	114,994	108,992	13,991
TOTAL WALNUT ZONE.....	102,821		95,320	115,363	109,361	14,041
WEST HOLLYWOOD ZONE						
OTHER CHARGES.....				83,662	37,618	37,618

PUBLIC WORKS-LANDSCAPING AND LIGHTING ACT DISTRICTS--STREET LIGHTING--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
WESTLAKE ZONE SERVICES & SUPPLIES..				237	237	237
OTHER CHARGES.....	68,188		52,741	59,165	105,247	52,506
TOTAL WESTLAKE ZONE....	68,188		52,741	59,402	105,484	52,743
TOTAL PUBLIC WORKS- LLAD STREET LIGHTING..	\$ 8,831,901	\$ 8,072,958	\$ 9,691,568	\$ 8,318,719	\$ 8,603,201	\$-1,088,367

1985-86 Adopted Budget

The 1985-86 Landscaping and Lighting Act Districts' Adopted Budget partially funds (via benefit assessments) cost increases associated with the operation of Street Lighting and Lighting Maintenance Districts. The decreased appropriation is a result of decreases in requirements for the Street Lighting and Lighting Maintenance Districts.

RECREATION AND PARK DISTRICTS

FUND
Various

These districts are formed under authority of the Public Resources Code for the purpose of maintaining parkway and median panels. The districts are administered by the Parks and Recreation Department.

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>SUMMARY</u>						
<u>REQUIREMENTS</u>						
<u>APPROPRIATION</u>						
SERVICES & SUPPLIES..	\$ 143,518	\$ 123,857	\$ 145,198	\$ 147,169	\$ 147,169	\$ 1,971
NET APPROPRIATION.....	143,518	123,857	145,198	147,169	147,169	1,971
<u>RESERVES</u>						
GENERAL RESERVES.....			43,727	51,427	43,542	-185
OTHER RESERVES.....	221					
RES FOR ENCUMBRANCES.	6,591					
EST DELINQUENCY.....			989	1,099	1,099	110
TOTAL RESERVES.....	6,812		44,716	52,526	44,641	-75
TOTAL REQUIREMENTS.....	\$ 150,330	\$ 123,857	\$ 189,914	\$ 199,695	\$ 191,810	\$ 1,896
<u>AVAILABLE FUNDS</u>						
FUND BALANCE.....	\$ 100,947	\$ 54,819	\$ 54,819	\$ 59,490	\$ 52,115	\$ -2,704
REVENUE.....	58,636	79,403	85,693	85,308	84,798	-895
TAX LEVY.....	45,565	49,125	49,402	54,897	54,897	5,495
TOTAL AVAILABLE FUNDS..	\$ 205,148	\$ 183,347	\$ 189,914	\$ 199,695	\$ 191,810	\$ 1,896
<u>DETAIL</u>						
<u>BELLA VISTA</u>						
SERVICES & SUPPLIES..	\$ 1,240	\$ 4,538	\$ 8,482	\$ 8,194	\$ 8,194	\$ -288
<u>HACIENDA</u>						
SERVICES & SUPPLIES..	41,530	35,100	40,025	43,778	43,778	3,753
<u>MONTEBELLO</u>						
SERVICES & SUPPLIES..	100,748	84,219	96,691	95,197	95,197	-1,494
TOTAL REC & PARK.....	\$ 143,518	\$ 123,857	\$ 145,198	\$ 147,169	\$ 147,169	\$ 1,971

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Recreation and Parks Districts reflects a slight increase due to inflation and continuation of improvements projects.

LANDSCAPING AND LIGHTING ACT DISTRICTS-RECREATION AND PARK

FUND
Various

Recreation and Park assessment districts are formed under the provisions of the Landscaping and Lighting Act of 1972, Part 2, Division 15, Streets and Highways Code. The purpose of these districts is to assess property for benefits received from parkway and median panel improvements.

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>SUMMARY</u>						
<u>REQUIREMENTS</u>						
<u>APPROPRIATION</u>						
OTHER CHARGES.....	\$ 44,960	\$ 71,887	\$ 72,098	\$ 76,350	\$ 76,350	\$ 4,252
<u>RESERVES</u>						
EST DELINQUENCY.....			1,370	1,549	1,549	179
<u>TOTAL REQUIREMENTS.....</u>	<u>\$ 44,960</u>	<u>\$ 71,887</u>	<u>\$ 73,468</u>	<u>\$ 77,899</u>	<u>\$ 77,899</u>	<u>\$ 4,431</u>
<u>AVAILABLE FUNDS</u>						
FUND BALANCE.....	\$ 2,434	\$ 4,392	\$ 4,392	\$	\$ 477	\$ -3,915
REVENUE.....	1,330	821	925	477		-925
SPECIAL ASSESSMENTS..	45,588	66,674	68,151	77,422	77,422	9,271
<u>TOTAL AVAILABLE FUNDS..</u>	<u>\$ 49,352</u>	<u>\$ 71,887</u>	<u>\$ 73,468</u>	<u>\$ 77,899</u>	<u>\$ 77,899</u>	<u>\$ 4,431</u>

DETAIL

HACIENDA LLAD NO. 34						
OTHER CHARGES.....	\$ 22,839	\$ 25,658	\$ 25,534	\$ 25,865	\$ 25,865	\$ 331
MONTEBELLO LLAD NO. 35						
OTHER CHARGES.....	22,121	46,229	46,564	50,485	50,485	3,921
<u>TOTAL LLAD-REC & PARK..</u>	<u>\$ 44,960</u>	<u>\$ 71,887</u>	<u>\$ 72,098</u>	<u>\$ 76,350</u>	<u>\$ 76,350</u>	<u>\$ 4,252</u>

1985-86 Adopted Budget

The 1985-86 Adopted Budget for the Landscaping and Lighting Act Districts - Recreation and Park Districts reflects a slight increase due to inflation and continuation of improvement projects approved by property owners.

PUBLIC WORKS-SEWER MAINTENANCE DISTRICTS

FUND
Various

Sewer Maintenance Districts are established pursuant to the Health and Safety Code for the administration, maintenance, operation and repair of sanitary sewers, appurtenances, pumping plants, sewer treatment plants and related services. In addition to the County unincorporated areas, services are rendered to various cities and governmental agencies on a contract basis. These Districts are financed through sewer service charges initially adopted by the Board of Supervisors in July 1978. Sewer Maintenance Districts are under the jurisdiction of the Director of Public Works.

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
<u>SUMMARY</u>						
<u>REQUIREMENTS</u>						
<u>APPROPRIATION</u>						
SERVICES & SUPPLIES..	\$ 7,182,802	\$ 8,037,409	\$ 10,695,553	\$ 11,156,426	\$ 11,156,426	\$ 460,873
FIXED ASSETS.....	226,572	367,745	367,745	361,145	361,145	-6,600
APPROP FOR CONT.....			806,700	809,200	809,200	2,500
NET APPROPRIATION.....	<u>7,409,374</u>	<u>8,405,154</u>	<u>11,869,998</u>	<u>12,326,771</u>	<u>12,326,771</u>	<u>456,773</u>
<u>RESERVES</u>						
GENERAL RESERVES.....			3,438,450	3,424,450	3,424,450	-14,000
OTHER RESERVES.....	1,766,114					
RES FOR ENCUMBRANCES..	656,587					
TOTAL RESERVES.....	<u>2,422,701</u>		<u>3,438,450</u>	<u>3,424,450</u>	<u>3,424,450</u>	<u>-14,000</u>
TOTAL REQUIREMENTS.....	<u>\$ 9,832,075</u>	<u>\$ 8,405,154</u>	<u>\$ 15,308,448</u>	<u>\$ 15,751,221</u>	<u>\$ 15,751,221</u>	<u>\$ 442,773</u>
<u>AVAILABLE FUNDS</u>						
FUND BALANCE.....	\$ 7,709,481	\$ 7,201,003	\$ 7,201,003	\$ 7,060,679	\$ 8,076,585	\$ 875,582
REVENUE.....	<u>9,323,595</u>	<u>8,618,913</u>	<u>8,107,445</u>	<u>8,690,542</u>	<u>7,674,636</u>	<u>-432,809</u>
TOTAL AVAILABLE FUNDS..	<u>\$ 17,033,076</u>	<u>\$ 15,819,916</u>	<u>\$ 15,308,448</u>	<u>\$ 15,751,221</u>	<u>\$ 15,751,221</u>	<u>\$ 442,773</u>
<u>DETAIL</u>						
<u>CONSOLIDATED (1,2,3,4&5)</u>						
SERVICES & SUPPLIES..	\$ 5,823,737	\$ 6,613,800	\$ 8,027,244	\$ 8,951,628	\$ 8,951,628	\$ 924,384
<u>FIXED ASSETS</u>						
EQUIPMENT.....	226,572	367,745	367,745	361,145	361,145	-6,600
TOTAL CONSOLIDATED.....	<u>6,050,309</u>	<u>6,981,545</u>	<u>8,394,989</u>	<u>9,312,773</u>	<u>9,312,773</u>	<u>917,784</u>
<u>ANETA ZONE (4)</u>						
SERVICES & SUPPLIES..	1,499	1,488	17,760	21,575	21,575	3,815
<u>E.L.A. ZONE (3)</u>						
SERVICES & SUPPLIES..			554,970	557,134	557,134	2,164
<u>F.F.W. ZONE (2)</u>						
SERVICES & SUPPLIES..			76,234	76,604	76,604	370

PUBLIC WORKS-SEWER MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1983-84	Estimated Current Year 1984-85	Adjusted Allowance 1984-85	Requested Fiscal Year 1985-86	Adopted by Board of Supervisors Fiscal Year 1985-86	Change From Adjusted Allowance
FOXPARK TAX ZONE SERVICES & SUPPLIES..	2,726	1,920	6,945	12,233	12,233	5,288
GORMAN ZONE (5) SERVICES & SUPPLIES..	263,546	115,025	186,952	257,672	257,672	70,720
LA HABRA HTS ZN (1) SERVICES & SUPPLIES..	629	600	7,830	9,212	9,212	1,382
LECHUZA ZONE (4) SERVICES & SUPPLIES..	89,507	107,659	56,831	47,792	47,792	-9,039
MALIBU ZONE (4) SERVICES & SUPPLIES..	89,359	106,671	140,068	170,027	170,027	29,959
MALIBU MESA ZN (4) SERVICES & SUPPLIES..	275,990	251,100	323,500	285,880	285,880	-37,620
SANDALWOOD ZONE (1) SERVICES & SUPPLIES..	2,146	2,800	3,716	4,368	4,368	652
SORENSON TAX ZONE SERVICES & SUPPLIES..	98,291	29,874	74,091	90,906	90,906	16,815
TOPANGA ZONE (5) SERVICES & SUPPLIES..	37,898	53,752	85,690	96,866	96,866	11,176
TRANCAS ZONE (4) SERVICES & SUPPLIES..	159,398	188,396	239,471	265,974	265,974	26,503
MARINA (4) SERVICES & SUPPLIES..	258,919	509,411	511,289	308,555	308,555	-202,734
WEST HLYWD-SHERMAN (3) SERVICES & SUPPLIES..	77,204	54,913	82,962			-82,962
WEST HLYWD-SHERMAN SPECIAL CHARGE FD (3) SERVICES & SUPPLIES..	1,953		300,000			-300,000
TOTAL SEWER MAINT DIST.	\$ 7,409,374	\$ 8,405,154	\$ 11,063,298	\$ 11,517,571	\$ 11,517,571	\$ 454,273

1985-86 Adopted Budget

The 1985-86 Adopted Budget reflects increased reimbursement to the Department of Public Works. Funding for these added costs will be financed through carry-over year-end fund balances which resulted from lower overall requirements for services and savings realized from staff vacancies and delayed projects. The Board approved a sewer service charge increase in order to recover costs associated with providing service to the Topanga Tax Zone.

RECAPITULATION OF SPECIAL DISTRICT BUDGET REQUIREMENTS

Districts	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Less Intrafund Transfer	Net Total
County Service Area No. 2.....		\$ 58,525	\$	\$	\$	\$ 58,525
Drainage Benefit Assessment Areas.....		464,750				464,750
Public Works-Drainage Maintenance.....		686,246				686,246
Fire Protection.....	100,934,311	20,810,642	195,932	15,113,557		137,054,442
Public Works-Flood Control.....		102,281,700	42,527,446	8,813,484	400,000	153,222,630
Garbage Disposal.....		6,748,693				6,748,693
Landscape Maintenance.....		1,182,431				1,182,431
Landscaping and Lighting Act Districts-						
Landscape Maintenance.....		337,736	551,060			888,796
Public Works-Lighting.....		8,378,343	116,480			8,494,823
Public Works-Lighting Maintenance.....		10,058,482	46,800			10,105,282
Public Works-Landscaping and Lighting						
Act Districts-Street Lighting.....		31,067	8,572,134			8,603,201
Recreation and Park.....		147,169				147,169
Landscaping and Lighting Act Districts-						
Recreation and Park.....			76,350			76,350
Sewer Maintenance.....		11,156,426		361,145		11,517,571
TOTAL SPECIFIC EXPENDITURE						
REQUIREMENTS.....	\$ 100,934,311	\$162,342,210	\$ 52,086,202	\$ 24,288,186	\$ 400,000	\$ 339,250,909
PROVISIONS FOR CONTINGENCIES						
Appropriations for Contingencies.....						1,824,422
TOTAL EXPENDITURE REQUIREMENTS.....						\$ 341,075,331
PROVISIONS FOR FINANCING BEYOND						
BUDGET YEAR						
General Reserves.....						31,990,880
PROVISIONS FOR TAX DELINQUENCY						
Estimated Delinquency.....						15,139,939
GRAND TOTAL, SPECIAL DISTRICT						
REQUIREMENTS.....						\$ 388,206,150

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

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1985	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
County Service Area No. 2.....	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Fire Protection Districts				
Consolidated.....	2,070,748	2,070,748	1,531,389	1,531,389
Public Works-Flood Control				
General.....	2,800,000	2,800,000	2,800,000	2,800,000
Debt Service (Storm Drain No. 2 Bonds).....	557,376	557,376	418,109	418,109
Debt Service (Storm Drain No. 3 Bonds).....	2,429,756	2,429,756	2,137,898	2,137,898
Debt Service (Storm Drain No. 4 Bonds).....	9,955,560	9,955,560	10,164,280	10,164,280
Total Public Works-Flood Control.....	15,742,692	15,742,692	15,520,287	15,520,287
Garbage Disposal Districts				
Athens-Woodcrest-Olivita.....	354,993	354,993	687,394	687,394
Belvedere.....	2,680,920	2,680,920	5,770,976	5,770,976
Firestone.....	2,274,469	2,274,469	2,453,801	2,453,801
Malibu.....	213,461	213,461	485,005	485,005
Mesa Heights.....	221,406	221,406	131,237	131,237
Walnut Park.....	257,946	257,946	397,341	397,341
West Hollywood-Sherman.....	641,244	641,244	999,285	999,285
Total Garbage Disposal Districts..	6,644,439	6,644,439	10,925,039	10,925,039
Area Wide Landscape Maintenance Districts				
No. 1.....	75,987	75,987	85,118	85,118
No. 11.....	49,367	49,367	40,289	40,289
Total Area Wide Landscape Maintenance Districts.....	125,354	125,354	125,407	125,407
Local Landscape Maintenance Districts				
No. 2.....	19,695	19,695	24,701	24,701
No. 3.....	18,988	18,988	23,954	23,954
No. 4.....	20,479	20,479	24,385	24,385
No. 5.....	22,764	22,764	26,417	26,417
No. 12.....	20,220	20,220	21,684	21,684
No. 13.....	5,889	5,889	6,095	6,095
No. 22.....	190,355	190,355	153,625	153,625
Total Local Landscape Maintenance Districts.....	298,390	298,390	280,861	280,861
Landscaping and Lighting Act Districts-Local Landscape				
Valencia Village South LLAD No.6	15,062	15,062	15,263	15,263
Valencia Village North LLAD No.7	35,816	35,816	39,867	39,867
Valencia McBean Hills LLAD No. 8			1,650	1,650
Fountainwood (Agoura) LLAD No.18	3,403	3,403	2,984	2,984
Las Virgenes LLAD No. 27.....			2,725	2,725
Diamond Bar LLAD No. 38.....			35,994	35,994
Diamond Bar Hills LLAD No. 39...			24,079	24,079
Castaic LLAD No. 40.....			7,343	7,343
Total Landscaping and Lighting Act Districts-Local Landscape.....	54,281	54,281	129,905	129,905

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

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1985	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
Recreation and Park Districts				
Hacienda.....	15,660	15,660	13,104	13,104
Montebello.....	28,067	28,067	30,438	30,438
Total Recreation and Park Districts.....	43,727	43,727	43,542	43,542
Sewer Maintenance Districts				
Consolidated.....	3,000,000	3,000,000	3,000,000	3,000,000
Consolidated-Aneta Zone.....	1,000	1,000	1,000	1,000
Consolidated-Foxpark Tax Zone...	450	450	450	450
Consolidated-Gorman.....	40,000	40,000	50,000	50,000
Consolidated-La Habra Heights Zone.....	800	800	800	800
Consolidated-Lechuza Zone.....	19,000	19,000	19,000	19,000
Consolidated-Malibu Zone.....	40,000	40,000	40,000	40,000
Consolidated-Malibu Mesa Zone...	95,000	95,000	95,000	95,000
Consolidated-Sandalwood Zone...	1,200	1,200	1,200	1,200
Consolidated-Sorenson Tax Zone..			1,000	1,000
Consolidated-Topanga Zone.....	16,000	16,000	16,000	16,000
Consolidated-Trancas Zone.....	80,000	80,000	80,000	80,000
Consolidated-Trancas Zone Accumulative Reserve.....	1,300			1,300
Marina.....	120,000	120,000	120,000	120,000
West Hollywood-Sherman.....	25,000	25,000		
Total Sewer Maintenance Districts..	3,439,750	3,438,450	3,424,450	3,425,750
GRAND TOTAL.....	\$ 28,429,381	\$ 28,428,081	\$ 31,990,880	\$ 31,992,180

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

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1984 From Bond Proceeds	Other Sources
FLOOD CONTROL DISTRICT					
1964 Bond Issue No. 6-					
Bond Fund.....	\$ 275,000,000	\$ 273,525,000		\$	\$
Various Completed Projects.....			201,372,876	200,140,817	
15102 Long Beach.....			1,599,110	1,475,847	
15234 Los Angeles.....			8,025,200	1,544,530	
16203 Pasadena.....			876,000	297,654	
1800 Contingency Account.....			2,978,246		
1801 Assumed Price Increase Account.....			415,743		
1900 Engineering, Overhead, and Incidental Expenses Account.....			51,055,125	48,293,183	
2000 Right of Way Acquisition Account.....			7,202,700	7,086,200	
Total.....				<u>\$258,838,231</u>	<u>\$</u>
1970 Bond Issue No. 7-					
Bond Fund.....	\$ 252,000,000	\$ 252,000,000		\$	\$
Various Completed Projects.....			170,770,312	166,496,913	
13881 Project No. 3881.....			2,050,100		
19408 Project No. 9408.....			11,122,655	10,212,781	
19649 Project No. 9649.....			1,716,359	1,048,123	
1800 Contingency Account.....			731,296		
1801 Inflation Account.....			3,209,278		
1900 Engineering, Overhead, and Incidental Expenses Account.....			56,200,000	54,623,946	
2000 Right of Way Acquisition Account.....			6,200,000	6,087,053	
Total.....				<u>\$238,468,816</u>	<u>\$</u>

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

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1984 From Bond Proceeds From Other Sources
WATERWORKS DISTRICTS				
District No. 4-Annex Water System Improvements.....\$	80,000 \$	13,000 \$	80,000 \$	11,392 \$
District No. 4-Zone B Water System Improvements.....	225,000	65,000	225,000	65,000
District No. 13-Annex No. 1 Water System Improvements.....	600,000	600,000	600,000	577,298
District No. 13-Annex No. 2 Water System Improvements.....	20,000	20,000	20,000	4,211
District No. 21 Water System Improvements.....	140,000	60,000	140,000	60,000
District No. 29 Water System Improvements.....	7,860,000	7,860,000	7,860,000	7,809,210
District No. 33 Water System Improvements.....	520,000	520,000	520,000	485,010
District No. 33-Zone A Water System Improvements.....	525,000	90,000	525,000	33,984
District No. 36 Water System Improvements.....	300,000	300,000	300,000	299,024
District No. 39 Water System Improvements.....	400,000	275,000	400,000	274,861
District No. 39-Zone A Water System Improvements.....	145,000	90,000	145,000	65,818
Total.....				<u>\$ 9,685,808 \$</u>

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