SPECIAL REVENUE FUND REVENUE

		FY 07 Actual	FY 08 Budget	FY 09 Budget
301	Other Revenues	\$18,039	\$18,500	17500.00
J 0 i	Revenues from Other Agencies	\$67,498	\$57,000	79300.00
	Use of Money & Property	-\$337	\$0	0.00
	Teces of fileties, as reports	\$85,200	\$75,500	\$96,800
~~~	lou D	·		·
320	Other Revenues Revenues from Other Agencies	\$19,968	\$0	62620.73 114095.00
	Use of Money & Property	\$776,955	\$1,015,128 \$0	<del>                                     </del>
	Use of Moriey & Property	\$12,182	, , ,	0.00
		\$809,106	\$1,015,128	\$176,716
321	Charges for Services	\$225,500	\$346,500	155100.00
		\$225,500	\$346,500	\$155,100
322	Revenues from Other Agencies	\$97,211	\$0	0.00
		\$97,211	\$0	\$0
323	Other Revenues	\$0	\$0	0.00
	Revenues from Other Agencies	\$0	\$0	0.00
	Use of Money & Property	\$5,397	\$0	0.00
		\$5,397	\$0	\$0
325	Revenues from Other Agencies	\$0	\$0	0.00
		\$0	\$0	\$0
349	Other Revenues	\$0	\$0	0.00
	Revenues from Other Agencies	\$0	\$0	0.00
	Use of Money & Property	\$63	\$0	0.00
***************************************		\$63	\$0	\$0
351	Other Revenues	\$0	\$0	0.00
001	Revenues from Other Agencies	\$375,064	\$451,000	0.00
	Use of Money & Property	\$133	\$0	0.00
		\$375,197	\$451,000	\$0
352	Other Revenues	\$0.5,181	\$0	0.00
<b>JJ</b> Z	Revenues from Other Agencies	\$103,328	\$100,000	106000.00
	Use of Money & Property	\$1,280	\$0	0.00
	10000	\$104,608	\$100,000	\$106,000
202	Other Revenues	-		0.00
353	Sales Taxes	\$0 \$392,451	\$0 \$401,700	435324.00
	Use of Money & Property	\$392,451	\$401,700	435324.00
	Ose of Money & Property	1		<u> </u>
		\$393,097	\$401,700	\$435,324
354	Other Revenues	\$0	\$0	0.00
	Revenues from Other Agencies	\$1,585,006	\$1,065,336	1211971.00
	Use of Money & Property	\$1,802	\$0	0.00
		\$1,586,808	\$1,065,336	\$1,211,971
355	Other Revenues	\$7,461	\$268,838	0.00
	Revenues from Other Agencies	\$991,764	\$976,302	1055000.00
<del></del>	Use of Money & Property	\$1,204	. \$0	0.00
		\$1,000,429	\$1,245,140	\$1,055,000
356	Charges for Services	\$13,475	\$20,000	20000.00

### SPECIAL REVENUE FUND REVENUE

FUNC	Category			
		FY 07 Actual	FY 08 Budget	FY 09 Budget
356	Other Revenues	\$0	\$0	0.00
	Use of Money & Property	\$15,713	\$0	0.00
		\$29,188	\$20,000	\$20,000
357	Charges for Services	\$13,618	\$0	8500.00
l	Other Revenues	\$0	\$0	0.00
	Use of Money & Property	\$1,132	\$0	0.00
		\$14,751	\$0	\$8,500
358	Charges for Services	\$16,052	\$16,000	13293.00
	Other Revenues	\$30,000	\$30,000	0.00
L	Use of Money & Property	\$772	\$0	0.00
		\$46,824	\$46,000	\$13,293
359	Charges for Services	\$168,849	\$190,000	46260.00
	Other Revenues	\$13,723	\$0	0.00
	Property Taxes	\$5,099	\$22,500	0.00
	Use of Money & Property	-\$57,035	\$0	0.00
		\$130,635	\$212,500	\$46,260
379	Charges for Services	\$100	\$0	0.00
	Other Revenues	\$0	\$5,000	0.00
	Use of Money & Property	\$156	\$0	0.00
		\$256	\$5,000	\$0
381	Charges for Services	\$7,373	\$4,500	4500.00
	Other Revenues	\$0	\$0	0.00
	Property Taxes	\$473,278	\$470,000	497000.00
	Use of Money & Property	\$9,201	\$0	0.00
		\$489,852	\$474,500	\$501,500
383	Other Revenues	\$0	\$0	0.00
	Property Taxes	\$26,586	\$26,700	26700.00
	Use of Money & Property	\$3	\$0	0.00
		\$26,589	\$26,700	\$26,700
384	Other Revenues	\$0	\$0	0.00
	Property Taxes	\$14,270	\$14,435	14435.00
	Use of Money & Property	\$30	\$0	0.00
		\$14,299	\$14,435	\$14,435
385	Revenues from Other Agencies	\$383,574	\$0	0.00
	Use of Money & Property	-\$284	\$0	0.00
		\$383,290	\$0	\$0
386	Revenues from Other Agencies	\$26,759	\$12,597	0.00
	Use of Money & Property	\$489	\$0	0.00
		\$27,248	\$12,597	\$0
387	Other Revenues	\$0	\$0	0.00
	Property Taxes	\$17,949	\$18,400	18700.00
	Use of Money & Property	-\$55	\$0	0.00
		\$17,894	\$18,400	\$18,700

## SPECIAL REVENUE FUND REVENUE

FUND	Category		na kata ka			
habarrakarrakarrakarrakarrakarrakarrakar		FY 07 Actual	FY 08 Budget	FY 09 Budget		
389	Other Revenues	\$0	\$0	0.00		
	Property Taxes	\$208,461	\$374,600	385800.00		
	Use of Money & Property	-\$1,603	\$0	0.00		
		\$206,858	\$374,600	\$385,800		
391	Property Taxes	\$8,428	\$49,800	63500.00		
	Use of Money & Property	-\$103	\$0	0.00		
		\$8,325	\$49,800	\$63,500		
		\$6,078,627	\$5,954,836	\$4,335,599		

		SPECIAL REVENUE PROGRAMS				
Budget Unit		Division	Budget Unit Title	FY 07 Actual	FY 08 Budget	FY 09 Budget
301717721	301	71	FAMILIES FOR LITERACY	\$29,606	\$1,844	\$3,673
301717722			LITERACY BUS (LABS)	\$3,510	\$0	\$0
301717720			LITERACY PROGRAM	\$73,903	\$73,656	\$95,492
301717727			WAYFARER GRANT	\$0	\$10,000	\$0
			FUND TOTAL	\$107,019	\$85,500	\$99,165
320258485	320	25	166 COLLEGE ST. SUPP HOUS	\$0	\$34,500	\$0
320258460			ADA IMPROVEMENTS	\$32,053	\$447	\$0
320258411			ADA IMPROVEMENTS 98-99	\$10,858	\$0	\$0
320258354			ADA SIDEWALK IMPROVEMENTS	\$27,878	\$0	\$0
320258461	1		ADA WALKWAY @ FERNS PK	\$5,378	\$17,967	\$0
320258466	1		AFFORD HSG/SENIOR PHASE 1	\$5,000	\$0	\$0
320258356	1.		BEAMER PARK FACILITY UPGR	\$7,800	\$0	\$0
320258446	1		BILING FIN LITERACY CLASS	\$7,457	\$7,455	\$0
320258448	1		BILINGUAL TRAUMA RECOVERY	\$0	\$10,629	\$0
320258447	1.		CASA DEL SOL REHAB PROJ	\$145,000	\$0	\$0
320258401	]		CDBG AMINISTRATION	\$176,425	\$126,649	\$176,716
320258443			CHICANO STUDIES CENTER	\$75,000	\$217,875	\$0
320258470	1		CITY RATE INCREASE RELIEF	\$880	\$6,120	\$0
320258425	1		DAY SERVICES 04/05	\$0	\$15,019	\$0
320258315			DOWNTOWN COM. FACADE	\$7,637	\$3,118	\$0
320258350			DOWNTOWN IMP & BEAUTIFICA	\$10,722	\$3,230	\$0
320258351	]		DOWNTOWN KIOSKS	\$5,671	\$0	\$0
320258420	]	İ	ENOUGH TO EAT PRG 04/05	\$0	\$10,000	\$0
320258369			FACILITY ADA IMPROVEMENTS	\$30,500	\$0	\$0
320258469			FAIR HSG HOTLINE PROJECT	\$13,333	\$13,333	\$0
320258444			FOOD & SHELTER COLLABORAT	\$30,000	\$4,371	\$0
320258433			FRIENDS OF MISSION #2 4/5	\$65,992	\$0	\$0
320258464			FRIENDS OF THE MSSION #2	\$70,394	\$0	\$0
320258462			GIBSON MANSION BATHROOMS	\$20,000	\$20,000	\$0
320258361	]		HELP - UTILITY PMT PRG	\$20	\$0	\$0
320258482			HIST. MAXWELL SCHOOL IMP.	\$0	\$45,000	\$0
320258471	<b>]</b>		HOME DELIVERED MEALS PROG	\$10,000	\$12,972	\$0
320258478			HOMELESS PREV PROG FY 06	\$10,104	\$12,129	\$0
320258435			HOUSING REHAB 04/05	\$5,606	\$85,500	\$0
320258467	]		HOUSING REHAB PROGRAM	\$16,933	\$204	\$0
320258353			HOUSING REHABILITATION	\$3,893	\$0	\$0
320258479			INTERVENTION & PREVENTION	\$8,000	\$0	\$0
320258011			LEAD PAINT ASSESS 00-01	\$3,164	\$0	\$0
320258437		-	MICROENTERPRISE LOAN 04/5	\$0	\$25,000	\$0
320258352			MICROENTERPRISE TRAINING	\$12,500	\$0	\$0
320258438			MICROENTERPRISE TRAINING	\$0	\$630	\$0
320258468			MICROENTERPRISE TRAINING	\$466	\$0	\$0
320258481			MOVING OUT MENTORS	\$0	\$6,000	\$0
320258480			NEW DIMENSIONS HSG FY 06	\$10,000	\$13,671	\$0
320258498			PROG INC - ECONOMIC DEV	\$0	\$1,333	\$0
320258499			PROG INC - HOUSING REHAB	\$51,123	\$203,665	\$0
320258210			SAFE HARBOR RENOVATIONS	\$38,683	\$26,363	\$0

			SPECIAL REVENUE PRO	GRAMS		
Budget Unit	FUND	Division	Budget Unit Title	FY 07 Actual	FY 08 Budget	FY 09 Budget
320258360	320	25	SAVDC SHELTER PROGRAM	\$0	\$10,629	\$0
320258440	7		SECTION 108 LOAN 04/05	\$138,075	\$135,144	\$0
320258483	1		ST JOHN'S BREEZEWAY	\$0	\$24,500	\$0
320258484			SUMMERHOUSE STORAGE	\$0	\$6,000	\$0
320258426			TEEN SUCCESS 04/05	\$0	\$11,222	\$0
320258442	1		WDLD SUMMER HOUSE FLOOR	\$17,500	\$18,500	\$0
320258465	1		WDLD SUMMER HOUSE ROOF	\$1,000	\$0	\$0
320258463	7		WOMENS RES TREATMENT/HSG	\$46,800	\$0	\$0
320258445	7		WOODLAND IN HOME RESPITE	\$6,000	\$6,000	\$0
320258441			WOODLAND YOUTH SERVICES	\$40,000	\$40,000	\$0
320258477			YOLO ADULT DAY HEALTH 06	\$8,500	\$3,000	\$0
320258427			YOLO ADULT DAY TRNSPRT	\$0	\$6,000	\$0
		I.	FUND TOTAL	\$1,176,344	\$1,184,175	\$176,716
322258121	322	25	2002 SHP GRANT	\$63,560	\$0	\$0
322258124	- 02.2		2005 SHP GRANT	\$8,340	\$8,340	\$0
322258120	-		SUPPORTIVE HOUSE GRANT	\$119,276	\$19,462	\$0
022200120	1		JOSEP OR THE PRODUCT OF THE PRODUCT	1		L
	· · · ·	·	FUND TOTAL	\$191,176	\$27,802	\$0
323258098	323	25	1ST TIME HOME BUYER PRGM	\$190,000	\$106,500	\$0
323258099			PROGRAM INCOME USE-FTHB	\$189,000	\$0	\$0
			FUND TOTAL	\$379,000	\$106,500	\$0
324258140	324	25	HOUSING ASSISTANCE GRANT	\$570,000	\$0	\$0
			FUND TOTAL	\$570,000	\$0	\$0
352567571	352	56	STATE COPS 04/05	\$172,392	\$87,483	\$91,357
			FUND TOTAL	\$172,392	\$87,483	\$91,357
353567561	353	56	POLICE PROP 172	\$117,561	\$146,193	\$297,869
353627603		62	FIRE PROP 172	\$134,423	\$246,290	\$303,868
	······································	1	FUND TOTAL	\$251,984	\$392,483	\$601,737
354277830	354	27	STREET MAINTENANCE	\$0	\$0	\$90,446
354837830	1	83	STREET MAINTENANCE	\$1,180,574	\$1,607,136	\$962,890
354867830	1	86	STREET MAINTENANCE	\$0	\$0	\$96,604
			FUND TOTAL	\$1,180,574	\$1,607,136	\$1,149,939
355837835	355	83	STREET LIGHT O&M	\$406,446	\$453,446	\$448,557
355837832	1		TRAFFIC CONT SIGN & STRIP	\$349,054	\$372,086	\$361,295
355837834	-		TRAFFIC SIGNAL O&M	\$415,188	\$435,239	\$408,759
	il Telefologica Polity telefologica		FUND TOTAL	\$1,170,689	\$1,260,771	\$1,218,611
356410245	356	41	CEMETERY REVITALIZATION	\$2,950	\$0	•
000-10240	1000			\$2,950 \$ <b>2,950</b>	\$0 \$0	\$0 <b>\$0</b>
357567560	357	56	FUND TOTAL			
337307300	1001	บบ	ASSET FORFEITURE	\$25,064	\$0	\$8,100

			SPECIAL REVENUE PROC	GRAMS		
Budget Unit	FUNE	Divis	ion Budget Unit Title	FY 07 Actual I	Y 08 Budget	FY 09 Budget
			FUND TOTAL	\$25,064	\$0	\$8,100
358227205	358	22	HOUSING MONITORING FUND	\$57,099	\$55,378	\$22,427
			FUND TOTAL	\$57,099	\$55,378	\$22,427
359317609	359	31	FIRE SUPPRESSION DIST ADM	\$4,200	\$6,814	\$6,814
359627609		62	SLSP FIRE OPERATIONS	\$1,195,359	\$0	\$0
			FUND TOTAL	\$1,199,560	\$6,814	\$6,814
379227204	379	22	HISTORIC WALKING TOUR	\$0	\$10,139	\$0
		<u></u>	FUND TOTAL	\$0	\$10,139	\$0
381317425	381	31	GIBSON RANCH L&L DIST ADM	\$1,869	\$9,459	\$9,459
381427425	1	42	GIBSON RN L&L DIST (PKS)	\$337,331	\$354,799	\$414,516
381427429	-		PIONEER PRK-GIBSON RN L&L	\$2,138	\$0	\$0
381837837	1	83	GIBSON RANCH L&L PW MAINT	\$44,202	\$122,609	\$73,998
			FUND TOTAL	\$385,540	\$486,867	\$497,973
383317427	383	31	NORTH PARK L&L DIST ADMIN	\$413	\$2,075	\$2,075
383427427	7	42	NORTH PARK L&L DISTRICT	\$25,548	\$22,231	\$15,163
383837427	1	83	NORTH PARK L & L DISTRICT	\$2,577	\$2,805	\$1,430
			FUND TOTAL	\$28,538	\$27,111	\$18,668
384317426	384	31	STRENG POND DIST ADMIN	\$858	\$4,008	\$4,008
384427426		42	STRENG PARK PD MNTCE DIST	\$11,681	\$11,284	\$7,035
			FUND TOTAL	\$12,540	\$15,292	\$11,043
386858176	386	85	CIWMB USED OIL GRANT 13 C	\$0	\$0	\$12,581
386858175			FY 08 USED OIL GRANT	\$0	\$12,597	\$0
386858174			USED OIL GRANT - 2005	\$8,612	\$0	\$0
		:	FUND TOTAL	\$8,612	\$12,597	\$12,581
387317414	387	31	WESTWOOD L&L ADMIN	\$490	\$2,025	\$2,025
387427414		42	WESTWOOD L&L	\$9,640	\$14,582	\$16,099
387837414		83	WESTWOOD L&L	\$1,112	\$2,282	\$1,919
			FUND TOTAL	\$11,242	\$18,889	\$20,043
389317416	389	31	SPRINGLAKE L&L FINANCE	\$10,236	\$14,373	\$9,750
389427416	1	42	SPRINGLAKE L&L	\$46,279	\$179,942	\$248,021
389837416	1	83	SPRINGLAKE L&L PW	\$78,105	\$157,970	\$180,432
			FUND TOTAL	\$134,620	\$352,285	\$438,203
391317314	391	31	SPORTS PARK O&M CFD-ADMIN	\$4,973	\$4,559	\$7,200
391437465		43	COMM SPORTS PARK MAINT	\$0	\$0	\$45,679
			FUND TOTAL	\$4,973	\$4,559	\$52,879
				\$7,069,915	\$5,741,780	\$4,426,256

## **SPECIAL REVENUE Expenses by Major Category**

FUND	Category	FY 07 Actual	FY 08 Budget	FY 09 Budget
301	Labor & Fringes	\$58,089	\$36,450	\$40,633
	Materials & Supplies	\$22,690	\$18,044	\$17,491
	Miscellaneous	\$600	\$2,000	\$21,250
	Overhead	\$6,111	\$7,750	\$1,691
	Professional & Other Services	\$16,796	\$18,956	\$15,800
	Utilities	\$2,734	\$2,300	\$2,300
	FUND TOTAL	\$107,019	\$85,500	\$99,165
320	Labor & Fringes	\$129,804	\$88,037	\$171,341
	Materials & Supplies	\$1,994	\$1,534	\$450
	Miscellaneous	\$170,360	\$339,064	\$3,625
	Professional & Other Services	\$873,286	\$754,664	\$0
	Utilities	\$899	\$875	\$1,300
	FUND TOTAL	\$1,176,344	\$1,184,175	\$176,716
322	Labor & Fringes	\$2,362	\$0	\$0
	Professional & Other Services	\$188,814	\$27,802	\$0
	FUND TOTAL	\$191,176	\$27,802	\$0
323	Miscellaneous	\$379,000	\$106,500	\$0
	FUND TOTAL	\$379,000	\$106,500	\$0
324	Miscellaneous	\$570,000	\$0	\$0
	FUND TOTAL	\$570,000	:\$0	\$0
352	Labor & Fringes	\$172,392	\$87,483	\$88,496
	Overhead	\$0	\$0	\$2,861
	FUND TOTAL	\$172,392	\$87,483	\$91,357
353	Labor & Fringes	\$215,543	\$292,152	\$413,267
	Materials & Supplies	\$16,253	\$17,341	\$19,123
	Miscellaneous	\$0	\$0	\$101,270
	Overhead	\$20,188	\$21,839	\$6,926
	Professional & Other Services	\$0	\$61,151	\$61,151
	FUND TOTAL	\$251,984	\$392,483	\$601,737
354	Labor & Fringes	\$497,001	\$766,494	\$642,530
	Machinery and Equipment	\$8,344	\$84,431	\$15,000
	Materials & Supplies	\$392,004	\$197,902	\$309,121
	Miscellaneous	\$8,082	\$278,691	\$7,515
	Overhead	\$185,581	\$204,125	\$106,412
	Professional & Other Services	\$86,061	\$70,525	\$66,194
	Utilities	\$3,501	\$4,967	\$3,167
<del>- / 1 · . / ·</del>	FUND TOTAL	\$1,180,574	\$1,607,136	\$1,149,939
			· · · · · ·	

# SPECIAL REVENUE Expenses by Major Category

FUND	Category	FY 07 Actual	FY 08 Budget	FY 09 Budget
356	Professional & Other Services	-\$1,997	\$0	\$0
	FUND TOTAL	\$2,950	\$0	\$0
357	Materials & Supplies	\$24,000	\$0	\$8,100
	Overhead	\$1,064	\$0	\$0
ŔŴĦ	FUND TOTAL	\$25,064	\$0	\$8,100
358	Labor & Fringes	\$14,616	\$18,085	\$0
	Miscellaneous	\$10,015	\$12,500	\$21,000
	Overhead	\$2,349	\$898	\$1,427
	Professional & Other Services	\$30,119	\$23,895	\$0
	FUND TOTAL	\$57,099	\$55,378	\$22,427
359	Labor & Fringes	\$1,031,730	\$0	\$0
	Materials & Supplies	\$74,996	\$0	\$0
	Miscellaneous	\$62,000	\$0	\$0
	Overhead	\$26,634	\$0	\$0
	Professional & Other Services	\$4,200	\$6,814	\$6,814
	FUND TOTAL	\$1,199,560	\$6,814	\$6,814
379	Professional & Other Services	\$0	\$10,139	\$0
	FUND TOTAL	\$0	\$10,139	\$0
381	Labor & Fringes	\$224,533	\$259,897	\$302,716
	Materials & Supplies	\$72,183	\$75,453	\$89,980
	Miscellaneous	\$22	\$0	\$0
	Overhead	\$0	\$0	\$18,892
	Professional & Other Services	\$56,726	\$138,038	\$72,906
	Utilities	\$32,078	\$13,479	\$13,479
	FUND TOTAL	\$385,540	\$486,867	\$497,973
383	Labor & Fringes	\$16,531	\$8,368	\$0
	Materials & Supplies	\$3,616	\$7,533	\$7,398
	Overhead	\$0	\$0	\$1,974
	Professional & Other Services	\$5,956	\$8,764	\$8,225
	Utilities	\$2,435	\$2,446	\$1,071
	FUND TOTAL	\$28,538	\$27,111	\$18,668
384	Labor & Fringes	\$4,154	\$3,715	\$50
-	Materials & Supplies	\$2,907	\$2,051	\$931
	Overhead	\$0	\$0	\$1,454
	Professional & Other Services	\$4,421	\$8,471	\$7,553
	Utilities	\$1,058	\$1,055	\$1,055
	FUND TOTAL	\$12,540	\$15,292	\$11,043
386	Materials & Supplies	\$8,612	\$12,597	\$12,581

## SPECIAL REVENUE Expenses by Major Category

<b>FUND</b>	Category	FY 07 Actual	FY 08 Budget	FY 09 Budget
389	Miscellaneous	\$95	\$0	\$0
	Overhead	\$0	\$0	\$14,784
	Professional & Other Services	\$28,400	\$132,675	\$159,344
	Utilities	\$58,702	\$39,551	\$40,716
	FUND TOTAL	\$134,620	\$352,285	\$438,203
391	Labor & Fringes	\$0	\$0	\$45,586
	Overhead	\$0	\$0	\$93
	Professional & Other Services	\$4,973	\$4,559	\$7,200
	FUND TOTAL	\$4,973	\$4,559	\$52,879
		\$7,069,915	\$5,741,780	\$4,426,256