

**PUBLIC AND SUPPORT SERVICES GROUP  
SUMMARY**

| <u>GENERAL FUND</u>                                      | <u>Page #</u>        | <u>Appropriation</u>        | <u>Departmental Revenue</u>        | <u>Local Cost</u>          |
|--|----------------------|-----------------------------|------------------------------------|----------------------------|
| PUBLIC AND SUPPORT SERVICES GROUP ADMINISTRATION SUMMARY | 479                  |                             |                                    |                            |
| AGRICULTURE/WEIGHTS AND MEASURES SUMMARY                 | 482                  |                             |                                    |                            |
| AGRICULTURE/WEIGHTS AND MEASURES                         | 484                  | 6,334,081                   | 4,378,133                          | 1,955,948                  |
| AIRPORTS SUMMARY   | 489                  |                             |                                    |                            |
| AIRPORTS   | 491                  | 2,789,976                   | 2,789,976                          | -                          |
| ARCHITECTURE AND ENGINEERING                             | 500                  | 538,494                     | -                                  | 538,494                    |
| COUNTY MUSEUM SUMMARY                                    | 507                  |                             |                                    |                            |
| COUNTY MUSEUM  | 508                  | 3,412,758                   | 1,760,400                          | 1,652,358                  |
| FACILITIES MANAGEMENT SUMMARY                            | 514                  |                             |                                    |                            |
| FACILITIES MANAGEMENT                                    | 515                  | 12,445,930                  | 5,577,794                          | 6,868,136                  |
| UTILITIES  | 518                  | 18,895,726                  | 1,178,164                          | 17,717,562                 |
| LAND USE SERVICES SUMMARY                                | 528                  |                             |                                    |                            |
| ADMINISTRATION   | 530                  | -                           | -                                  | -                          |
| CURRENT PLANNING   | 532                  | 3,165,256                   | 3,165,256                          | -                          |
| ADVANCE PLANNING   | 534                  | 3,929,714                   | 2,437,633                          | 1,492,081                  |
| BUILDING AND SAFETY                                      | 537                  | 8,390,773                   | 8,390,773                          | -                          |
| CODE ENFORCEMENT   | 539                  | 4,440,405                   | 859,800                            | 3,580,605                  |
| FIRE HAZARD ABATEMENT                                    | 542                  | 2,888,411                   | 2,888,411                          | -                          |
| PUBLIC WORKS DEPARTMENT SUMMARY                          | 544                  |                             |                                    |                            |
| SURVEYOR   | 546                  | 4,754,089                   | 4,507,402                          | 246,687                    |
| REAL ESTATE SERVICES SUMMARY                             | 579                  |                             |                                    |                            |
| REAL ESTATE SERVICES                                     | 581                  | 2,047,134                   | 1,337,460                          | 709,674                    |
| RENTS AND LEASES   | 584                  | 429,355                     | 429,355                            | -                          |
| COURTS PROPERTY MANAGEMENT                               | 586                  | 2,375,357                   | 2,330,357                          | 45,000                     |
| REGIONAL PARKS SUMMARY                                   | 590                  |                             |                                    |                            |
| REGIONAL PARKS   | 592                  | 9,605,131                   | 7,748,440                          | 1,856,691                  |
| REGISTRAR OF VOTERS                                      | 613                  | 7,934,942                   | 3,928,000                          | 4,006,942                  |
| TOTAL GENERAL FUND                                       |                      | <u>94,377,532</u>           | <u>53,707,354</u>                  | <u>40,670,178</u>          |
| <br>   |                      |                             |                                    |                            |
| <b><u>SPECIAL REVENUE FUNDS</u></b>                      | <b><u>Page #</u></b> | <b><u>Appropriation</u></b> | <b><u>Departmental Revenue</u></b> | <b><u>Fund Balance</u></b> |
| AGRICULTURE/WEIGHTS AND MEASURES:                        |                      |                             |                                    |                            |
| CALIFORNIA GRAZING                                       | 487                  | 137,405                     | 800                                | 136,605                    |
| AIRPORTS:  |                      |                             |                                    |                            |
| CHINO AIRPORT COMMERCIAL HANGARS                         | 494                  | 1,344,239                   | 421,204                            | 923,035                    |
| CHINO AIRPORT INCENTIVE FUND                             | 496                  | 799,016                     | 30,000                             | 769,016                    |
| AIRPORTS CAPITAL IMPROVEMENT PROGRAM                     | 498                  | 26,766,422                  | 21,913,918                         | 4,852,504                  |
| COUNTY LIBRARY   | 503                  | 17,075,879                  | 17,072,130                         | 3,749                      |



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| <u>SPECIAL REVENUE FUNDS continued</u>    | <u>Page #</u> | <u>Appropriation</u> | <u>Departmental Revenue</u> | <u>Fund Balance</u>             |
|---|---------------|----------------------|-----------------------------|---------------------------------|
| PUBLIC WORKS DEPARTMENT:                  |               |                      |                             |                                 |
| <u>SURVEYOR</u>                           |               |                      |                             |                                 |
| SURVEY MONUMENT PRESERVATION              | 549           | 202,594              | 40,000                      | 162,594                         |
| <u>TRANSPORTATION</u>                     |               |                      |                             |                                 |
| ROAD OPERATIONS                           | 551           | 82,090,507           | 69,791,702                  | 12,298,805                      |
| ETIWANDA INTERCHANGE IMPROVEMENT          | 556           | -                    | -                           | -                               |
| HIGH DESERT CORRIDOR PROJECT              | 558           | 2,132,367            | 1,941,483                   | 190,884                         |
| FACILITIES DEVELOPMENT PLANS              | 560           | 8,934,025            | 583,280                     | 8,350,745                       |
| MEASURE I PROGRAM                         | 562           | 30,693,421           | 9,975,209                   | 20,718,212                      |
| REGIONAL DEVELOPMENT MITIGATION PLAN      | 565           | 2,914,615            | 363,564                     | 2,551,051                       |
| REAL ESTATE SERVICES:                     |               |                      |                             |                                 |
| CHINO AGRICULTURAL PRESERVE               | 588           | 9,308,673            | 1,161,897                   | 8,146,776                       |
| REGIONAL PARKS:                           |               |                      |                             |                                 |
| COUNTY TRAILS SYSTEM                      | 595           | 6,513,455            | 6,681,277                   | (167,822)                       |
| PROPOSITION 40 PROJECTS                   | 597           | 1,662,902            | 1,718,114                   | (55,212)                        |
| GLEN HELEN PAVILION                       | 599           | 1,966,628            | 1,675,000                   | 291,628                         |
| PAVILION IMPROVEMENTS AT GLEN HELEN       | 601           | 411,505              | 37,000                      | 374,505                         |
| PARK MAINTENANCE AND DEVELOPMENT          | 603           | 1,102,134            | 347,000                     | 755,134                         |
| CALICO GHOST TOWN MARKETING SERVICES      | 605           | 527,581              | 466,000                     | 61,581                          |
| OFF-HIGHWAY VEHICLE LICENSE FEE           | 607           | 1,392,500            | 395,000                     | 997,500                         |
| SPECIAL DISTRICTS:                        |               |                      |                             |                                 |
| FISH AND GAME COMMISSION                  | 619           | 35,968               | 9,150                       | 26,818                          |
| TOTAL SPECIAL REVENUE FUNDS               |               | <u>196,011,836</u>   | <u>134,623,728</u>          | <u>61,388,108</u>               |
| <br><b>INTERNAL SERVICES FUNDS</b>        |               |                      |                             |                                 |
|   | <b>Page #</b> | <b>Appropriation</b> | <b>Departmental Revenue</b> | <b>Revenue Over (Under) Exp</b> |
| FLEET MANAGEMENT SUMMARY                  |               |                      |                             |                                 |
| GARAGE                                    | 521           |                      |                             |                                 |
| MOTOR POOL                                | 522           | 12,408,040           | 12,355,000                  | (53,040)                        |
|   | 525           | 13,576,700           | 14,479,000                  | 902,300                         |
| TOTAL INTERNAL SERVICES FUNDS             |               | <u>25,984,740</u>    | <u>26,834,000</u>           | <u>849,260</u>                  |
| <br><b>ENTERPRISE FUNDS</b>               |               |                      |                             |                                 |
|   | <b>Page #</b> | <b>Appropriation</b> | <b>Departmental Revenue</b> | <b>Revenue Over (Under) Exp</b> |
| COUNTY MUSEUM:                            |               |                      |                             |                                 |
| MUSEUM STORE                              | 512           | 103,849              | 100,000                     | (3,849)                         |
| PUBLIC WORKS DEPARTMENT:                  |               |                      |                             |                                 |
| <u>SOLID WASTE MANAGEMENT</u>             |               |                      |                             |                                 |
| OPERATIONS                                | 567           | 86,188,172           | 62,966,267                  | (23,221,905)                    |
| SITE CLOSURE AND MAINTENANCE              | 571           | 8,714,809            | 4,924,198                   | (3,790,611)                     |
| SITE ENHANCEMENT, EXPANSION & ACQUISITION | 573           | 12,263,558           | 2,927,487                   | (9,336,071)                     |
| ENVIRONMENTAL FUND                        | 575           | 14,712,332           | 18,557,592                  | 3,845,260                       |
| ENVIRONMENTAL MITIGATION FUND             | 577           | 3,196,725            | 2,520,315                   | (676,410)                       |
| REGIONAL PARKS:                           |               |                      |                             |                                 |
| SNACK BARS                                | 609           | 92,306               | 103,000                     | 10,694                          |
| ACTIVE OUTDOORS                           | 611           | 110,862              | 111,470                     | 608                             |
| TOTAL ENTERPRISE FUNDS                    |               | <u>125,382,613</u>   | <u>92,210,329</u>           | <u>(33,172,284)</u>             |

PUBLIC & SUPPORT SERVICES

