



COUNTY OF RIVERSIDE

STATE OF CALIFORNIA

FISCAL YEAR 2013/14 FINAL BUDGET RECOMMENDATIONS



PREPARED BY
Jay E. Orr
County Executive Officer



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JAY E. ORR
COUNTY EXECUTIVE OFFICER

COUNTY OF RIVERSIDE EXECUTIVE OFFICE

GEORGE A. JOHNSON
CHIEF ASSISTANT COUNTY EXECUTIVE OFFICER

ROB FIELD
ASSISTANT COUNTY EXECUTIVE OFFICER
ECONOMIC DEVELOPMENT AGENCY

BARBARA OLIVIER
ASSISTANT COUNTY EXECUTIVE OFFICER
HUMAN RESOURCES

ED CORSER
COUNTY FINANCE DIRECTOR

CHRISTOPHER HANS
CHIEF DEPUTY COUNTY EXECUTIVE OFFICER

September 10, 2013

Honorable Board of Supervisors
County of Riverside
Robert T. Andersen Administrative Center
4080 Lemon Street, 5th Floor
Riverside, CA 92501-3651

SUBJECT: FY 13/14 Final Adopted Budget

Board members:

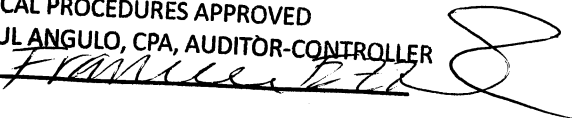
On June 17, 2013, the Board approved the FY 13/14 recommended budget, which represents a multiyear effort to create a structural balance without using one-time revenue to fund ongoing costs. The local economy's improvement has been sluggish but discretionary revenue is growing for the first time since FY 07/08 which supports our economists' forecasts. Fiscal restraint must continue regardless of recent economic improvements. Controlling costs while maintaining balance between net county cost (NCC) and discretionary revenue remains a critical goal.

When the recommended budget was approved, two vital components remained uncertain. The Assessor had not determined the final assessed valuation figures and the FY 12/13 carryover fund balance was only an estimate. That estimate came in close to budgeted targets and discretionary revenue from property taxes was about \$2 million more than estimated. I recommend adding the additional year-end fund balance (\$3 million) to reserves for budget stabilization.

Financial challenges facing the Riverside County Regional Medical Center (RCRMC) remain an urgent priority. The hospital ended the year with a structural deficit in its budget – ongoing expenditures exceeded ongoing revenue by about \$10 million. The Board approved hiring Huron Consultants, LLC to complete a review of the hospital's operations. On August 26, 2013, the consultants provided a draft assessment to the Healthcare Governance Committee. There will be a workshop to present options to improve RCRMC's financial position on September 23, 2013.

Over the next fiscal year, the drive to increase operating efficiencies countywide will continue while we strive to achieve more with less. Major initiatives to be implemented and managed include the Affordable Care Act, prison realignment under AB 109, the East County Detention Center construction, increasing our reserves, and the Board's public safety initiatives. The five-year plan to achieve these objectives was approved by the Board on June 18, 2013. Subsequently, the Board requested a workshop on the topic which will be presented on September 23, 2013.

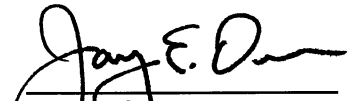
The budget summary on the following pages reflects changes since the Board approved the recommended budget.

FISCAL PROCEDURES APPROVED
PAUL ANGULO, CPA, AUDITOR-CONTROLLER
BY 

IT IS THEREFORE RECOMMENDED that the Board of Supervisors:

- 1) Approve Resolution No. 2013-203 (Attachment A) adopting the FY 13/14 Budget including all elements approved in the recommended budget.
- 2) Approve Resolution No. 440-8941 (Attachment B) adopting the Summary of Final Changes to Recommended Budget Schedule 20 (Attachment C) and amending the existing Ordinance 440.
- 3) Approve the recommendations for budget changes (Attachment D).
- 4) Approve the updated summary budget schedules 21-23 (Attachment E).

Respectfully submitted,



Jay E. Ort
County Executive Officer



GENERAL OVERVIEW

After the recommended budget was approved, two vital components remained uncertain. The Assessor had not determined the final assessed valuation figures and the FY 12/13 carryover fund balance was only an estimate. Fund balance came in close to budgeted targets and discretionary revenue from property taxes exceeded original estimates by about \$2 million. These elements are now more certain and the budget recommendations remain relatively unchanged.

Countywide, the FY 13/14 recommended budget contains \$4.7 billion in appropriations, almost \$278 million less than FY 12/13. The budget includes \$630 million in discretionary general fund expenditures and \$588 million in discretionary revenue, a 4 percent increase (\$19 million) from last year's budget. Revenue increased primarily because of higher property values. Two components cover the difference between discretionary spending and revenue - general fund carryover balance (\$30 million) and the budget stabilization set-aside (\$14 million). The FY 13/14 budget is structurally balanced. Ongoing operating costs are funded with ongoing revenue.

As in previous years, the Board requested a budget impact workshop. The workshop in April included testimony from officials in public safety departments and the Riverside County Regional Medical Center. In May, independent county-retained economists provided positive news about the area's economic recovery. Even with the economic slowdown behind us, conservative decisions remain a key factor in the county's fiscal recovery.

BEGINNING FUND BALANCE

At the end of each fiscal year, fund balance is carried over into the succeeding year's budget. The recommended budget assumed \$30 million in fund balance would be available for FY 13/14. The final, audited fund balance will be calculated with the Comprehensive Annual Financial Report (CAFR) in December; however, the Executive Office and Auditor-Controller expect about \$33 million will be available.

DISCRETIONARY REVENUE UPDATE

Discretionary revenue for FY 12/13 was more than 8 percent above the original budgeted target. It included an unexpected distribution of housing set-aside assets formerly held by redevelopment agencies and sales tax collections from solar related activities (\$21.3 million). Overall, the county ended the year more than \$46 million over the original budget target for discretionary revenue. Approximately \$24 million of this surplus involved one-time revenue and, consequently, was committed to the budget stabilization account. To date, we have set aside \$34 million in this account and will use \$14 million for FY 13/14.

For FY 13/14 discretionary revenue is expected to increase for the first time since FY 07/08 – about 4 percent over the previous budget year. More than \$4 million involves assessed valuation that exceeded projections by 0.5 percent. Generally, discretionary revenue increased because property taxes and sales taxes have begun recovering from the recession.

FEDERAL AND STATE BUDGET IMPACT UPDATE

FEDERAL SEQUESTRATION

Sequestration, which applies automatic cuts in federal spending, was incorporated into the FY 13 federal budget. The cuts began in March 2013 and will affect certain county departments during FY 13/14.

SUMMARY OF CHANGES TO RECOMMENDED BUDGET



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Office on Aging was allocated \$212,000 in additional general fund support to partially offset cuts to programs that provide services to seniors in need. Departments continue to evaluate the effects and the Executive Office will monitor the situation and provide updates as appropriate.

STATE IMPACTS ON THE COUNTY BUDGET

At the end of June, Governor Brown signed the state’s FY 13/14 budget into law. The budget reflected a balanced multiyear plan that maintained reserves and paid down debt. It also reinvested in education and invested in expanded coverage under the federal health care reform. The adopted budget also provides additional funding to county probation departments that successfully reduce the number of adult felony probationers that return to state prison for new parole violations or new crimes. Although the state has also made the proposal that the state prison system house long-term offenders provided the county agrees to accept an equivalent average daily population of short-term offenders, the Sheriff has reported that this would not reduce the risk of negative future financial impacts to the county. The proposal does not provide relief to one of the problems caused by public safety realignment program, a lack of beds available for the increased number of prisoners.

County departments continue to address impacts from state health, social and public-safety realignment programs. No budget adjustment is needed at this time but the Board will be updated as the situation evolves.

COUNTY POSITION OVERVIEW

The county uses the Schedule 20 form (beginning on page 12) to outline position requests for each fiscal year in accordance with Ordinance 440. For FY 13/14, departments are requesting approval for 24,715 positions of which 18,006 are regular, full-time positions that are currently¹ filled and expected to be fully funded for the fiscal year. The remaining positions (6,709) are vacant, seasonal, per diem, or part-time and may not need to be funded for the full fiscal year. The following table provides an overview of the filled positions by function over the last four years.

Table 1

Funded Filled Position Overview by Function²
As of August 14 of Each Year

	2010	2011	2012	2013	Net Change
Public Protection	6,758	6,618	6,520	6,673	(85)
Health and Sanitation	4,464	4,658	4,824	5,091	627
Public Assistance	3,420	3,631	3,768	3,882	462
General Government	1,964	1,974	1,784	1,780	(184)
Public Ways and Facilities	459	470	454	442	(17)
Education, Recreation, & Culture	104	97	106	109	5
Special Districts	36	32	30	29	(7)
Total Positions	17,205	17,480	17,486	18,006	801

¹ As of August 14, 2013

² Table includes regular, full time positions only



Compared to the previous four fiscal years, regular filled positions totals have remained at reduced levels for general government. Public Protection positions have grown because of the Board's direction to return public safety staffing to previous levels. Public Assistance has experienced growth due to increases in non-county funding sources for positions.

TECHNICAL CHANGES AND POLICY CHANGES TO POSITIONS

Each year, budgets are developed and then submitted to the Executive Office in mid-March. Although departments make every effort to determine its position needs for the next fiscal year so far in advance, the original request approved by the Board with the recommended budget must be revised. *Technical Changes* are requests to update department positions requests that do not require additional funding and a matching budget adjustment. These types of changes are typically caused by errors in the original request or changes to the department's personnel structure. A net decrease of 736 position requests were caused by technical changes. *Policy Changes* are requests to update department position requests that require additional funding as well as a budget adjustment. These types of changes are usually caused by an unexpected change of funding within a department or by Board direction. There are no policy changes included in the final budget recommendations.

FIXED ASSET AND VEHICLE REQUESTS

Fixed Asset and Vehicle Request Summary

Fixed assets are assets of significant value with use that is expected to extend beyond the current year and is broadly classified as land, infrastructure (or long-lived assets), buildings and improvements, equipment, livestock, and intangible assets. Fixed assets with a unit value greater than \$5,000 must be included on the fixed asset related schedules (Schedules 21 through 23). Assets with a unit value that is less than \$5,000 are not listed on the fixed asset schedules but are included in a department's "services and supplies" budget.

Vehicle Requests

Fleet Services holds title to and controls all county vehicles purchased after August 2010 unless specifically exempted by the Board of Supervisors. Consequently, all vehicle requests (except requests from the Transportation and Land Management Agency, the Flood District, the Waste District, and the Fire Department) are processed by county Fleet Services.

For budget purposes, new vehicles on Schedule 23 are any vehicles purchased/leased whether as a replacement or addition. These purchases/leases are included in the FY 13/14 budget. Schedule 23 also includes vehicles that were listed for purchase during FY 12/13 but are not expected to be received prior to July 1, 2013. FY 12/13 funds will be encumbered by the requesting department so these purchases are funded.

ITEMS RAISED DURING BUDGET HEARINGS

During budget hearings in June 2013, there were no presentations from departments to the Board. All departments are committed to making every effort to meet the budget targets proposed in the recommended budget.

It is recommended that no adjustments be made to the budget at this time. The Executive Office will continue to monitor the issues and present recommendations to the Board as needed.



OTHER CORRECTIONS TO THE RECOMMENDED BUDGET

As the law requires, several proposed revisions were submitted to the Clerk of the Board and made part of the public record before budget hearings closed. These revisions included budget adjustments related to the:

- FY 13/14 budget adjustments approved by the Board after the recommended budget document went to print.
- Corrected position report (includes Schedule 20 to the recommended budget). All changes were technical in nature and did not require additional funding. Total net positions deleted were 736. No additional general-fund support is needed.
- Updated requests for fixed assets and vehicles (Schedules 21-23 to the recommended budget).

The Executive Office has incorporated these changes, and corrected minor misprints and errors that did not require budget adjustments, into the final budget recommendations for the Board's adoption.

COUNTY INITIATIVES - FY 13/14

The Executive Office continues to work with departments to increase operating efficiencies countywide. The Executive Officer will continue to meet with department heads to address ongoing budget challenges and build relationships with neighboring cities and counties to work toward regional solutions. Below is a summary of some initiatives to be introduced or continued during FY 13/14:

- **Organizational Restructuring for Economies of Scale** – To date, corporate restructuring efforts have reorganized the Community Health Agency. The Executive Office will continue to identify opportunities for cost-saving restructuring.
- **IT Service Consolidation**– Riverside County Information Technology (RCIT) has established the Departmental Systems Bureau (DSB) to help transition departmental services into RCIT. Savings will accrue countywide as county IT services become more centralized and RCIT assumes responsibilities for various departments. In addition, the plan will identify business models to sustain the long-term financial viability to attain a strong market position in the new health reform landscape.
- **Jail Construction** – During FY 12/13, the next step toward constructing a new county jail will begin. The county expects to secure the contract for architecture and engineering services this fiscal year.
- **Riverside County Regional Medical Center Review**– In May 2013, the Board approved the execution of an agreement with Huron Consultants, LLC. The consultant will develop a strategic plan that will identify the direction of the county health and mental health delivery system and lead to improved health outcomes for residents countywide. In addition, the consultant prepared an assessment of the financial and operational performance of the Hospital and Family Care Clinics. The findings and recommendations will be presented at the workshop schedule for September 23, 2013.
- **Public Defender Building Remodel** – In May 2010, the Board committed to remodel the former District Attorney building for the Public Defender's use. Despite unexpected fiscal challenges, including the need for seismic retrofits, the project is expected to be completed November 2014.
- **Promotion of a "Business Friendly" Riverside County** – Because businesses today enjoy great flexibility in deciding where to locate, Riverside County should be even more welcoming to business of all sizes. As businesses thrive in the county, they create quality jobs and strengthen



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the foundation of the local economy. The Executive Office and county departments are exploring ways to interact even more with businesses and meet their needs.

- **Promotion of a Health Community Initiative** – The county intends to use partnerships, policies, systems and initiatives to improve the residents' health and promote livable communities. Baseline data will be assembled to identify strengths and weakness. An evaluation framework that is flexible and relevant will be developed and used to measure progress. Removing barriers and providing tools for individuals and families to manage their health will contribute to a healthier population.



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ATTACHMENT A - BUDGET ADOPTION RESOLUTION

RESOLUTION NO. 2013-203

RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY RIVERSIDE

ADOPTING THE FISCAL YEAR 2013/14 BUDGET

BE IT RESOLVED AND ORDERED by the Board of Supervisors of the County of Riverside, State of California, in regular session assembled on September 10, 2013, that pursuant to Sections 29080 through 29092 of the Government Code, the budget of the County of Riverside, including all districts, agencies, and authorities governed by this Board, is hereby adopted for Fiscal Year 2013/14, in accordance with the financing requirement of the recommended budget, less such deletions and reductions plus such additions and increases as have been made by order of this Board during and after the final budget hearing commenced on June 10, 2013, and prior to the adoption of this resolution, said adoption being by reference to the financing requirements of the recommended budget on file with the Clerk of this Board and the minutes of this Board as to changes therein, and that said final budget consists of:

- (a) Appropriations by objects of expenditures within each budget unit;
- (b) Other financing uses by budget unit;
- (c) Intrafund transfers by budget unit;
- (d) Residual equity transfers-out by fund;
- (e) Appropriations for contingencies by fund;
- (f) Cancellations and provisions for reserves and designations by fund and purpose;
- (g) The means of financing the budget requirements;
- (h) The gross appropriations limit and the total annual appropriations subject to limitation; and

BE IT FURTHER RESOLVED that within the object of Salaries and Employee Benefits, the object of Services and Supplies, the object of Other Charges, and the subobject of Fixed Assets for Equipment, for each budget unit, the listing of items are only for convenience, and shall not restrict expenditure, within the limits of the total appropriation for the specified object or subobject, by the official responsible for that budget unit except as otherwise provided by procedures and adopted by the Board of Supervisors.

FORM APPROVED COUNTY COUNSEL
BY: *Wm A Gardner* 7/22/13
DALE A. GARDNER DATE



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ATTACHMENT B - ORDINANCE 440 RESOLUTION

RESOLUTION NO. 440-8941

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3 BE IT RESOLVED by the Board of Supervisors of the County of Riverside, State of California, in
4 regular session assembled on September 10, 2013, that pursuant to Section 4(a)(ii) of Ordinance No. 440,
5 the County Executive Officer is authorized to make the following change(s) as listed in Summary of Final
6 Changes to Recommended Budget Schedule 20, with an operative date *retroactive to July 01, 2013*, a
7 copy of which is attached hereto and by this reference made a part hereof.
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18 Approved by Barbara A. Olivier,
19 Asst. County Executive Officer/
Human Resources Director
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ATTACHMENT C - SUMMARY OF FINAL CHANGES TO RECOMMENDED BUDGET SCHEDULE 20

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF FINAL CHANGES TO RECOMMENDED BUDGET SCHEDULE 20
FOR FISCAL YEAR BEGINNING JULY 1, 2013

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	FY 13/14 Positions Apprvd Recom. Budget	FY 13/14 Technical Chngs	FY 13/14 Budget/Policy Chngs	FY 13/14 Initial Authorization	Position Statistics Filled as of 8/14/13	Vacant as of 8/14/13
Budget Unit: 1000200000 ASSESSMENT APPEALS BOARD								
Temporary								
78642 COMMISSION/ADVISORY GRP MEMB	0	0	10	-10	0	0	0	0
Sum of Temporary	0	0	10	-10	0	0	0	0
Total Positions for 1000200000	0	0	10	-10	0	0	0	0
Budget Unit: 1100100000 EXECUTIVE OFFICE								
Regular								
15927 ACCOUNTING TECHNICIAN II - C	1	1	1	1	0	2	2	0
74134 PRINCIPAL MGMT ANALYST	6	7	8	1	0	9	8	1
74150 SR MANAGEMENT ANALYST	2	0	0	1	0	1	1	0
74295 PUBLIC INFORMATION SPEC - C	0	0	1	-1	0	0	0	0
86150 IT NETWORK ADMIN III - C	1	1	1	-1	0	0	0	0
Sum of Regular	10	9	11	1	0	12	11	1
Total Positions for 1100100000	10	9	11	1	0	12	11	1
Budget Unit: 1104400000 GRAND JURY ADMINISTRATION								
Temporary								
78642 COMMISSION/ADVISORY GRP MEMB	0	0	4	-4	0	0	0	0
Sum of Temporary	0	0	4	-4	0	0	0	0
Total Positions for 1104400000	0	0	4	-4	0	0	0	0
Budget Unit: 1130100000 HUMAN RESOURCES								
Regular								
13133 SR HUMAN RESOURCES CLERK - C	18	14	14	1	0	15	14	1
13612 HUMAN RESOURCES TECHNICIAN II	38	35	38	4	0	42	39	3
74110 ADMIN SVCS ANALYST II - C	0	0	0	1	0	1	0	1
74772 HUMAN RESOURCES ANALYST II	28	33	35	1	0	36	34	2

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF FINAL CHANGES TO RECOMMENDED BUDGET SCHEDULE 20
FOR FISCAL YEAR BEGINNING JULY 1, 2013

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	FY 13/14 Positions Apprvd Recom. Budget	FY 13/14 Technical Chngs	FY 13/14 Budget/Policy Chngs	FY 13/14 Initial Authorization	Position Statistics Filled as of 8/14/13	Vacant as of 8/14/13
Sum of Regular	84	82	87	7	0	94	87	7
Total Positions for 1130100000	84	82	87	7	0	94	87	7

Budget Unit: 1130800000 HR WORKERS COMPENSATION

Regular

13612 HUMAN RESOURCES TECHNICIAN II	1	0	0	1	0	1	1	0
Sum of Regular	1	0	0	1	0	1	1	0

Temporary

13871 TEMPORARY ASST	0	0	3	-3	0	0	0	0
Sum of Temporary	0	0	3	-3	0	0	0	0

Total Positions for 1130800000

	1	0	3	-2	0	1	1	0
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Budget Unit: 1131000000 HR LIABILITY INSURANCE

Per Diem

13886 TEMPORARY ASST - PD	1	0	1	-1	0	0	0	0
Sum of Per Diem	1	0	1	-1	0	0	0	0

Temporary

13871 TEMPORARY ASST	0	0	3	-3	0	0	0	0
Sum of Temporary	0	0	3	-3	0	0	0	0

Total Positions for 1131000000

	1	0	4	-4	0	0	0	0
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Budget Unit: 1131800000 HR TAP - TEMP ASST POOL

Per Diem

13886 TEMPORARY ASST - PD	399	110	642	-21	0	621	477	144
13897 TEMPORARY ASST - PD-ON CALL	399	193	219	21	0	240	235	5
Sum of Per Diem	798	303	861	0	0	861	712	149

Regular

86108 BUSINESS PROCESS ANALYST I - C	0	0	0	2	0	2	1	1
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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF FINAL CHANGES TO RECOMMENDED BUDGET SCHEDULE 20
FOR FISCAL YEAR BEGINNING JULY 1, 2013

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	FY 13/14 Positions Apprvd Recom. Budget	FY 13/14 Technical Chngs	FY 13/14 Budget/Policy Chngs	FY 13/14 Initial Authorization	Position Statistics Filled as of 8/14/13	Vacant as of 8/14/13
Sum of Regular	0	0	0	2	0	2	1	1
Total Positions for 1131800000	798	303	861	2	0	863	713	150

Budget Unit: 1132000000 HR EXCLUSIVE PROVIDER OPTION

Per Diem

13886 TEMPORARY ASST - PD	0	0	2	-2	0	0	0	0
Sum of Per Diem	0	0	2	-2	0	0	0	0

Regular

57790 HEALTH SERVICES ASSISTANT - C	2	3	3	-1	0	2	2	0
74772 HUMAN RESOURCES ANALYST II	1	2	2	-1	0	1	1	0
86108 BUSINESS PROCESS ANALYST I - C	1	1	0	1	0	1	0	1
Sum of Regular	4	6	5	-1	0	4	3	1

Temporary

13871 TEMPORARY ASST	0	0	3	-3	0	0	0	0
13894 TEMPORARY ASST -STUDENT INTER	0	0	1	-1	0	0	0	0
Sum of Temporary	0	0	4	-4	0	0	0	0
Total Positions for 1132000000	4	6	11	-7	0	4	3	1

Budget Unit: 1132200000 HR EMPLOYEE ASSISTANCE PROGRAM

Regular

79760 CLINICAL THERAPIST II - C	4	3	3	1	0	4	2	2
Sum of Regular	4	3	3	1	0	4	2	2
Total Positions for 1132200000	4	3	3	1	0	4	2	2

Budget Unit: 1132900000 HR OCCUPATIONAL HEALTH & WELLNESS

Per Diem

13884 TEMPORARY ASST EXEMPT - PD	0	0	1	-1	0	0	0	0
13886 TEMPORARY ASST - PD	0	0	2	-2	0	0	0	0

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF FINAL CHANGES TO RECOMMENDED BUDGET SCHEDULE 20
FOR FISCAL YEAR BEGINNING JULY 1, 2013

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	FY 13/14 Positions Apprvd Recom. Budget	FY 13/14 Technical Chngs	FY 13/14 Budget/Policy Chngs	FY 13/14 Initial Authorization	Position Statistics Filled as of 8/14/13	Vacant as of 8/14/13
Sum of Per Diem	0	0	3	-3	0	0	0	0
Regular								
57750 LICENSED VOC NURSE II - C	2	1	1	2	0	3	3	0
73459 HEALTH EDUCATION ASST II - C	1	1	2	-2	0	0	0	0
73483 WELLNESS EDUCATOR	0	0	0	2	0	2	2	0
Sum of Regular	3	2	3	2	0	5	5	0
Total Positions for 1132900000	3	2	6	-1	0	5	5	0

Budget Unit: 1150100000 CFD / ASSESSMENT DIST ADMIN

Regular								
74134 PRINCIPAL MGMT ANALYST	1	1	1	1	0	2	2	0
Sum of Regular	1	1	1	1	0	2	2	0
Total Positions for 1150100000	1	1	1	1	0	2	2	0

Budget Unit: 1200200000 COUNTY CLERK-RECORDER

Regular								
74324 SUPV APPRAISER	0	1	1	-1	0	0	0	0
Sum of Regular	0	1	1	-1	0	0	0	0
Total Positions for 1200200000	0	1	1	-1	0	0	0	0

Budget Unit: 1200400000 CREST PROPERTY TAX MGT SYSTEM

Regular								
86110 BUSINESS PROCESS ANALYST I	3	3	3	-2	0	1	1	0
86111 BUSINESS PROCESS ANALYST II	8	3	8	-5	0	3	2	1
86117 IT BUSINESS SYS ANALYST III	2	1	1	-1	0	0	0	0
Sum of Regular	13	7	12	-8	0	4	3	1
Total Positions for 1200400000	13	7	12	-8	0	4	3	1

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF FINAL CHANGES TO RECOMMENDED BUDGET SCHEDULE 20
FOR FISCAL YEAR BEGINNING JULY 1, 2013

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	FY 13/14 Positions Apprvd Recom. Budget	FY 13/14 Technical Chngs	FY 13/14 Budget/Policy Chngs	FY 13/14 Initial Authorization	Position Statistics Filled as of 8/14/13	Vacant as of 8/14/13
Budget Unit: 1400100000 TREASURER-TAX COLLECTOR								
Regular								
15912 ACCOUNTING ASSISTANT II	27	25	25	1	0	26	20	6
15913 SR ACCOUNTING ASST	18	18	18	1	0	19	17	2
74106 ADMIN SVCS ANALYST II	2	3	2	-2	0	0	0	0
77412 ACCOUNTANT II	1	1	1	1	0	2	1	1
77499 FISCAL MANAGER	0	0	0	1	0	1	0	1
77500 FISCAL ANALYST - TTC	0	0	0	1	0	1	1	0
86155 IT NETWORK ADMIN III	1	1	1	-1	0	0	0	0
86157 IT SUPV NETWORK ADMIN	0	0	0	1	0	1	1	0
Sum of Regular	49	48	47	3	0	50	40	10
Total Positions for 1400100000	49	48	47	3	0	50	40	10

Budget Unit: 1500100000 COUNTY COUNSEL

Regular

13936 LEGAL SUPPORT ASST II - C	9	11	11	1	0	12	11	1
78514 DEP COUNTY COUNSEL IV	38	38	39	1	0	40	39	1
Sum of Regular	47	49	50	2	0	52	50	2
Total Positions for 1500100000	47	49	50	2	0	52	50	2

Budget Unit: 1700100000 REGISTRAR OF VOTERS

Temporary

13871 TEMPORARY ASST	0	0	21	-21	0	0	0	0
Sum of Temporary	0	0	21	-21	0	0	0	0
Total Positions for 1700100000	0	0	21	-21	0	0	0	0

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Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	FY 13/14 Positions Apprvd Recom. Budget	FY 13/14 Technical Chngs	FY 13/14 Budget/Policy Chngs	FY 13/14 Initial Authorization	Position Statistics Filled as of 8/14/13	Vacant as of 8/14/13
Budget Unit: 1900100000 EDA ADMINISTRATION								
Regular								
13131 SR HUMAN RESOURCES CLERK	1	1	0	1	0	1	1	0
13439 HUMAN RESOURCES CLERK	1	1	0	1	0	1	1	0
13865 OFFICE ASSISTANT II	7	5	1	4	0	5	2	3
13866 OFFICE ASSISTANT III	11	2	0	1	0	1	1	0
13924 SECRETARY II	5	4	0	4	0	4	4	0
13926 EXECUTIVE ASSISTANT II	1	1	0	1	0	1	1	0
15913 SR ACCOUNTING ASST	1	1	0	1	0	1	1	0
15915 ACCOUNTING TECHNICIAN I	4	1	0	1	0	1	1	0
15916 ACCOUNTING TECHNICIAN II	5	5	0	4	0	4	4	0
74154 MANAGING DIRECTOR OF EDA	1	1	0	1	0	1	1	0
74196 DEP DIR OF EDA	2	3	0	1	0	1	1	0
74213 ADMIN SVCS OFFICER	0	1	0	1	0	1	1	0
74231 ASST DIR OF EDA	4	3	0	1	0	1	1	0
74242 ASST COUNTY EXEC OFFCR/HR/EDA	1	1	0	1	0	1	1	0
77411 ACCOUNTANT I	2	1	0	1	0	1	1	0
77414 PRINCIPAL ACCOUNTANT	2	2	0	2	0	2	1	1
77497 FISCAL ANALYST	2	1	0	1	0	1	1	0
77499 FISCAL MANAGER	1	1	0	1	0	1	0	1
Sum of Regular	51	35	1	28	0	29	24	5
Temporary								
13815 PUBLIC SERVICE EMPLOYEE B	5	6	0	5	0	5	5	0
Sum of Temporary	5	6	0	5	0	5	5	0
Total Positions for 1900100000	56	41	1	33	0	34	29	5

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Budget Unit: 1900300000 EDA WORKFORCE DEVELOPMENT								
Regular								
15826 SUPPORT SERVICES TECHNICIAN	3	3	2	1	0	3	3	0
Sum of Regular	3	3	2	1	0	3	3	0
Temporary								
13871 TEMPORARY ASST	4	0	10	-10	0	0	0	0
Sum of Temporary	4	0	10	-10	0	0	0	0
Total Positions for 1900300000	7	3	12	-9	0	3	3	0

Budget Unit: 1900700000 COUNTY FREE LIBRARY

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	FY 13/14 Positions Apprvd Recom. Budget	FY 13/14 Technical Chngs	FY 13/14 Budget/Policy Chngs	FY 13/14 Initial Authorization	Position Statistics Filled as of 8/14/13	Vacant as of 8/14/13
Regular								
74183 DEVELOPMENT SPECIALIST I	0	1	0	1	0	1	1	0
74184 DEVELOPMENT SPECIALIST II	0	1	0	1	0	1	1	0
74185 DEVELOPMENT SPECIALIST III	0	2	0	2	0	2	2	0
74186 SR DEVELOPMENT SPECIALIST	0	1	0	1	0	1	1	0
Sum of Regular	0	5	0	5	0	5	5	0
Total Positions for 1900700000	0	5	0	5	0	5	5	0

Budget Unit: 2200100000 DISTRICT ATTORNEY

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	FY 13/14 Positions Apprvd Recom. Budget	FY 13/14 Technical Chngs	FY 13/14 Budget/Policy Chngs	FY 13/14 Initial Authorization	Position Statistics Filled as of 8/14/13	Vacant as of 8/14/13
Regular								
13469 EMPLOYEE BENEFITS & REC SUPV	1	1	0	1	0	1	0	1
13919 D.A. SECRETARY	13	12	11	1	0	12	9	3
13931 LEGAL SUPPORT ASST II	132	112	110	2	0	112	102	10
15911 ACCOUNTING ASSISTANT I	2	2	2	1	0	3	0	3
15913 SR ACCOUNTING ASST	2	2	2	1	0	3	2	1
15915 ACCOUNTING TECHNICIAN I	4	3	2	1	0	3	2	1
37664 SR D.A. INVESTIGATOR	41	40	35	5	0	40	31	9
78508 PARALEGAL I	8	7	6	1	0	7	5	2

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78533 DEP DISTRICT ATTORNEY III	58	56	56	1	0	57	50	7
78538 DEP DISTRICT ATTORNEY IV-S	27	26	19	8	0	27	16	11
79787 VICTIM SERVICES ADVOCATE I	18	14	8	5	0	13	2	11
79788 VICTIM SERVICES ADVOCATE II	32	32	31	1	0	32	30	2
79792 VICTIM SERVICES SUPERVISOR	6	6	5	1	0	6	3	3
Sum of Regular	344	313	287	29	0	316	252	64
Temporary								
13871 TEMPORARY ASST	0	0	10	-10	0	0	0	0
Sum of Temporary	0	0	10	-10	0	0	0	0
Total Positions for 2200100000	344	313	297	19	0	316	252	64

Budget Unit: 2400100000 PUBLIC DEFENDER

Regular								
37565 PUBLIC DEFENDER INVEST III	20	20	14	1	0	15	15	0
Sum of Regular	20	20	14	1	0	15	15	0
Total Positions for 2400100000	20	20	14	1	0	15	15	0

Budget Unit: 2500100000 SHERIFF ADMINISTRATION

Temporary								
37608 SHERIFF INVESTIGATOR	0	0	1	-1	0	0	0	0
Sum of Temporary	0	0	1	-1	0	0	0	0
Total Positions for 2500100000	0	0	1	-1	0	0	0	0

Budget Unit: 2500300000 SHERIFF PATROL

Regular								
13865 OFFICE ASSISTANT II	75	74	74	-1	0	73	55	18
13866 OFFICE ASSISTANT III	31	32	32	-1	0	31	24	7
15912 ACCOUNTING ASSISTANT II	10	9	9	1	0	10	9	1

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15917 SUPV ACCOUNTING TECHNICIAN	3	3	3	1	0	4	4	0
37531 FORENSIC TECHNICIAN II	33	33	33	1	0	34	18	16
37602 DEP SHERIFF	1,020	991	987	-1	0	986	880	106
52264 COMMUNITY SERVICES OFFICER I	17	18	17	-1	0	16	15	1
52265 COMMUNITY SERVICES OFFICER II	121	127	129	1	0	130	119	11
Sum of Regular	1,310	1,287	1,284	0	0	1,284	1,124	160
Total Positions for 2500300000	1,310	1,287	1,284	0	0	1,284	1,124	160

Budget Unit: 2500400000 SHERIFF CORRECTION

Regular

52262 SHERIFF SERVICE OFFICER II	6	6	7	1	0	8	6	2
62739 BLDG MAINT MECHANIC-ADULT DET	2	2	2	-1	0	1	1	0
77412 ACCOUNTANT II	1	1	1	-1	0	0	0	0
77413 SR ACCOUNTANT	3	3	3	-1	0	2	1	1
Sum of Regular	12	12	13	-2	0	11	8	3

Temporary

13871 TEMPORARY ASST	0	0	4	-4	0	0	0	0
Sum of Temporary	0	0	4	-4	0	0	0	0
Total Positions for 2500400000	12	12	17	-6	0	11	8	3

Budget Unit: 2500700000 BEN CLARK TRAINING CENTER

Regular

13865 OFFICE ASSISTANT II	7	7	7	-1	0	6	3	3
52211 CORRECTIONAL DEPUTY II	3	4	3	1	0	4	4	0
77413 SR ACCOUNTANT	0	0	0	1	0	1	1	0
Sum of Regular	10	11	10	1	0	11	8	3
Total Positions for 2500700000	10	11	10	1	0	11	8	3

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Budget Unit: 2600100000 JUVENILE HALL								
Regular								
13865 OFFICE ASSISTANT II	5	4	3	1	0	4	4	0
15811 BUYER I	0	1	0	1	0	1	1	0
Sum of Regular	5	5	3	2	0	5	5	0
Total Positions for 2600100000	5	5	3	2	0	5	5	0

Budget Unit: 2600200000 PROBATION								
Regular								
13131 SR HUMAN RESOURCES CLERK	0	0	0	1	0	1	0	1
79532 DEP PROBATION OFFICER II	164	254	284	1	0	285	173	112
79533 SR PROBATION OFFICER	47	67	74	-1	0	73	62	11
Sum of Regular	211	321	358	1	0	359	235	124
Total Positions for 2600200000	211	321	358	1	0	359	235	124

Budget Unit: 2600700000 PROBATION ADMINISTRATION								
Regular								
79534 SUPV PROBATION OFFICER	7	9	7	1	0	8	8	0
Sum of Regular	7	9	7	1	0	8	8	0
Total Positions for 2600700000	7	9	7	1	0	8	8	0

Budget Unit: 3110100000 BUILDING AND SAFETY								
Regular								
15912 ACCOUNTING ASSISTANT II	2	2	0	1	0	1	1	0
15915 ACCOUNTING TECHNICIAN I	1	1	0	1	0	1	1	0
74106 ADMIN SVCS ANALYST II	1	1	0	1	0	1	1	0
Sum of Regular	4	4	0	3	0	3	3	0

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Temporary								
13871 TEMPORARY ASST	4	0	4	-4	0	0	0	0
Sum of Temporary	4	0	4	-4	0	0	0	0
Total Positions for 3110100000	8	4	4	-1	0	3	3	0
Budget Unit: 3120100000 PLANNING								
Regular								
15915 ACCOUNTING TECHNICIAN I	1	1	0	1	0	1	1	0
Sum of Regular	1	1	0	1	0	1	1	0
Temporary								
13871 TEMPORARY ASST	0	0	2	-2	0	0	0	0
78642 COMMISSION/ADVISORY GRP MEMB	0	0	5	-5	0	0	0	0
Sum of Temporary	0	0	7	-7	0	0	0	0
Total Positions for 3120100000	1	1	7	-6	0	1	1	0
Budget Unit: 3130100000 TRANSPORTATION								
Regular								
76425 SR CIVIL ENGINEER	7	6	5	1	0	6	5	1
76452 ENGINEERING DIVISION MANAGER	6	6	6	-1	0	5	5	0
97435 TECHNICAL ENGINEERING UNIT SPV	7	7	6	1	0	7	6	1
Sum of Regular	20	19	17	1	0	18	16	2
Temporary								
13871 TEMPORARY ASST	5	0	5	-5	0	0	0	0
Sum of Temporary	5	0	5	-5	0	0	0	0
Total Positions for 3130100000	25	19	22	-4	0	18	16	2

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Budget Unit: 3130200000 SURVEYOR								
Regular								
13923 SECRETARY I	1	1	1	-1	0	0	0	0
13924 SECRETARY II	0	0	0	1	0	1	0	1
97438 PRINCIPAL ENG TECH - PLS/PE	3	3	3	1	0	4	4	0
Sum of Regular	4	4	4	1	0	5	4	1
Temporary								
13871 TEMPORARY ASST	0	0	2	-2	0	0	0	0
Sum of Temporary	0	0	2	-2	0	0	0	0
Total Positions for 3130200000	4	4	6	-1	0	5	4	1
Budget Unit: 3130800000 TLMA: AIRPORT LAND USE (ALUC)								
Temporary								
78642 COMMISSION/ADVISORY GRP MEMB	0	0	9	-9	0	0	0	0
Sum of Temporary	0	0	9	-9	0	0	0	0
Total Positions for 3130800000	0	0	9	-9	0	0	0	0
Budget Unit: 3140100000 CODE ENFORCEMENT								
Regular								
15916 ACCOUNTING TECHNICIAN II	5	3	2	1	0	3	3	0
74106 ADMIN SVCS ANALYST II	0	2	0	2	0	2	2	0
74213 ADMIN SVCS OFFICER	1	1	0	1	0	1	1	0
Sum of Regular	6	6	2	4	0	6	6	0
Total Positions for 3140100000	6	6	2	4	0	6	6	0

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Budget Unit: 4100100000 MH PUBLIC GUARDIAN								
Regular								
13865 OFFICE ASSISTANT II	3	3	3	1	0	4	4	0
Sum of Regular	3	3	3	1	0	4	4	0
Regular								
79806 M.H. SERVICES ADMINISTRATOR	0	0	0	1	0	1	0	1
Sum of Regular	0	0	0	1	0	1	0	1
Total Positions for 4100100000	3	3	3	2	0	5	4	1

Budget Unit: 4100200000 MH TREATMENT									
Per Diem									
73830 PSYCHIATRIST III - PD	39	43	48	6	0	54	40	14	
73833 CHILD PSYCHIATRIST - PD (D)	1	2	2	1	0	3	3	0	
Sum of Per Diem	40	45	50	7	0	57	43	14	
Regular									
15912 ACCOUNTING ASSISTANT II	2	6	7	1	0	8	8	0	
57745 BEHAVIORAL HLTH SPECIALIST II	102	138	141	-4	0	137	117	20	
73819 STAFF PSYCHIATRIST IV	46	50	63	5	0	68	49	19	
79727 SR M.H. PEER SPECIALIST	4	5	5	5	0	10	10	0	
79742 CLINICAL THERAPIST II	208	227	266	-1	0	265	204	61	
79806 M.H. SERVICES ADMINISTRATOR	6	7	9	-1	0	8	5	3	
Sum of Regular	368	433	491	5	0	496	393	103	
Total Positions for 4100200000	408	478	541	12	0	553	436	117	

Budget Unit: 4100300000 DETENTION									
Regular									
74106 ADMIN SVCS ANALYST II	0	0	0	2	0	2	1	1	
Sum of Regular	0	0	0	2	0	2	1	1	

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Regular								
79742 CLINICAL THERAPIST II	8	31	32	1	0	33	22	11
79796 M.H. SERVICES PROGRAM MGR	1	1	0	1	0	1	1	0
Sum of Regular	9	32	32	2	0	34	23	11
Total Positions for 4100300000	9	32	32	4	0	36	24	12

Budget Unit: 4100400000 MH ADMINISTRATION

Regular								
13924 SECRETARY II	2	2	5	1	0	6	6	0
15912 ACCOUNTING ASSISTANT II	16	21	23	-1	0	22	18	4
15917 SUPV ACCOUNTING TECHNICIAN	0	0	0	1	0	1	0	1
57745 BEHAVIORAL HLTH SPECIALIST II	1	1	3	4	0	7	1	6
74113 ADMIN SVCS MGR II	0	0	0	1	0	1	0	1
74273 ADMIN SVCS MGR III	1	1	1	-1	0	0	0	0
77414 PRINCIPAL ACCOUNTANT	1	2	2	-1	0	1	1	0
79703 CHF PATIENTS RIGHTS ADVOCATE	0	1	0	1	0	1	0	1
79727 SR M.H. PEER SPECIALIST	11	12	16	-1	0	15	7	8
79796 M.H. SERVICES PROGRAM MGR	2	3	3	1	0	4	3	1
Sum of Regular	34	43	53	5	0	58	36	22
Total Positions for 4100400000	34	43	53	5	0	58	36	22

Budget Unit: 4100500000 MH SUBSTANCE ABUSE

Regular								
79751 BEHAVIORAL HLTH SPECIALIST III	58	68	67	-4	0	63	48	15
Sum of Regular	58	68	67	-4	0	63	48	15
Total Positions for 4100500000	58	68	67	-4	0	63	48	15

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Budget Unit: 4200100000 PUBLIC HEALTH								
Regular								
13866 OFFICE ASSISTANT III	31	37	35	1	0	36	31	5
13867 SUPV OFFICE ASSISTANT I	3	1	2	-1	0	1	1	0
37566 CHA PROGRAM COORDINATOR II	11	9	7	1	0	8	7	1
57775 CERTIFIED MEDICAL ASSISTANT	100	1	0	1	0	1	0	1
57793 HEALTH SERVICES ASSISTANT	163	147	140	6	0	146	136	10
73458 HEALTH EDUCATION ASST II	52	51	52	1	0	53	42	11
73490 P.H. PROGRAM DIRECTOR	8	8	8	1	0	9	7	2
73804 PHYSICIAN IV	26	2	4	-1	0	3	2	1
73874 P.H. MEDICAL PROGRAM DIRECTOR	0	0	1	2	0	3	1	2
73923 NURSE MANAGER	6	3	3	1	0	4	3	1
73992 REGISTERED NURSE V	63	62	70	2	0	72	61	11
74106 ADMIN SVCS ANALYST II	0	2	2	1	0	3	2	1
74107 CHA PROGRAM COORDINATOR I	8	8	9	1	0	10	5	5
74114 ADMIN SVCS ASST	8	8	9	-1	0	8	6	2
74233 PUBLIC INFORMATION SPECIALIST	2	1	2	-1	0	1	0	1
74234 SR PUBLIC INFO SPECIALIST	0	0	0	1	0	1	1	0
78345 NUTRITIONIST	20	14	11	2	0	13	8	5
Sum of Regular	501	354	355	17	0	372	313	59
Total Positions for 4200100000	501	354	355	17	0	372	313	59
Budget Unit: 4200200000 CALIFORNIA CHILDREN'S SERVICES								
Regular								
73804 PHYSICIAN IV	1	1	2	-1	0	1	0	1
73924 ASST NURSE MGR	3	4	3	2	0	5	3	2
Sum of Regular	4	5	5	1	0	6	3	3
Total Positions for 4200200000	4	5	5	1	0	6	3	3

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Budget Unit: 4200600000 ANIMAL CONTROL SERVICES								
Regular								
13865 OFFICE ASSISTANT II	22	25	25	1	0	26	20	6
15912 ACCOUNTING ASSISTANT II	3	3	2	1	0	3	2	1
62380 ANIMAL CARE TECHNICIAN	25	27	26	3	0	29	26	3
73501 REGISTERED VETERINARY TECH	12	12	8	2	0	10	8	2
73503 VETERINARY TECHNICIAN	6	6	6	1	0	7	6	1
73505 ANIMAL LICENSE INSPECTOR	5	3	6	2	0	8	3	5
73510 ANIMAL CONTROL OFFICER II	31	31	27	3	0	30	27	3
73517 LIEUTENANT OF FIELD SERVICES	3	8	5	-1	0	4	4	0
Sum of Regular	107	115	105	12	0	117	96	21
Total Positions for 4200600000	107	115	105	12	0	117	96	21

Budget Unit: 4200700000 PUBLIC HEALTH AMBULATORY CARE

Per Diem

13884 TEMPORARY ASST EXEMPT - PD	0	0	3	-3	0	0	0	0
13886 TEMPORARY ASST - PD	0	0	2	-2	0	0	0	0
Sum of Per Diem	0	0	5	-5	0	0	0	0
Total Positions for 4200700000	0	0	5	-5	0	0	0	0

Budget Unit: 4300100000 RIV CO REGIONAL MEDICAL CNTR

Per Diem

13884 TEMPORARY ASST EXEMPT - PD	20	0	20	-20	0	0	0	0
13886 TEMPORARY ASST - PD	195	0	412	-412	0	0	0	0
13897 TEMPORARY ASST - PD-ON CALL	240	0	180	-180	0	0	0	0
Sum of Per Diem	455	0	612	-612	0	0	0	0

Regular

13404 MEDICAL UNIT CLERK	76	90	85	6	0	91	85	6
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STATE OF CALIFORNIA
SUMMARY OF FINAL CHANGES TO RECOMMENDED BUDGET SCHEDULE 20
FOR FISCAL YEAR BEGINNING JULY 1, 2013

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	FY 13/14 Positions Apprvd Recom. Budget	FY 13/14 Technical Chngs	FY 13/14 Budget/Policy Chngs	FY 13/14 Initial Authorization	Position Statistics Filled as of 8/14/13	Vacant as of 8/14/13
13418 PHARMACY TECHNICIAN II	34	58	52	4	0	56	55	1
13419 ELIGIBILITY SERVICES CLERK	4	4	3	-1	0	2	2	0
13420 SR PHARMACY TECHNICIAN	2	6	4	2	0	6	5	1
13433 MEDICAL TRANSPORTATION TECH	22	24	24	1	0	25	23	2
13446 MEDICAL RECORDS CODER	2	4	1	1	0	2	1	1
13449 MEDICAL REGISTRAR	3	3	2	1	0	3	3	0
13451 CERTIFIED MEDICAL RECORD CODE	11	15	13	2	0	15	14	1
13486 ASST MEDICAL RECORDS MANAGER	1	1	0	1	0	1	1	0
13488 MEDICAL RECORDS TECHNICIAN II	28	29	25	2	0	27	24	3
13866 OFFICE ASSISTANT III	33	39	33	4	0	37	32	5
13867 SUPV OFFICE ASSISTANT I	3	4	3	1	0	4	4	0
15808 BUYER ASSISTANT	0	6	8	-1	0	7	7	0
15831 STOCK CLERK	12	13	11	2	0	13	12	1
15908 INSURANCE BILLING CLERK	15	15	14	1	0	15	14	1
15912 ACCOUNTING ASSISTANT II	17	14	9	1	0	10	9	1
15916 ACCOUNTING TECHNICIAN II	1	1	0	1	0	1	0	1
15917 SUPV ACCOUNTING TECHNICIAN	0	0	2	-2	0	0	0	0
57752 LICENSED VOC NURSE II	103	145	89	4	0	93	88	5
57758 SURGICAL TECHNICIAN	33	42	29	2	0	31	29	2
57770 PHYSICAL THERAPIST ASSISTANT	2	3	2	1	0	3	2	1
57773 OCCUPATIONAL THERAPY ASST	0	1	0	1	0	1	0	1
57781 NURSING ASSISTANT	119	115	78	6	0	84	82	2
57793 HEALTH SERVICES ASSISTANT	34	75	68	6	0	74	68	6
62142 GROUNDS CREW LEAD WORKER	1	1	0	1	0	1	1	0
62341 HOUSEKEEPER	90	94	90	15	0	105	90	15
62711 AIR CONDITIONING MECHANIC	3	3	2	1	0	3	3	0
73446 PHYSICAL THERAPIST II	12	12	9	2	0	11	11	0
73608 SR CLINICAL PHARMACIST	4	5	5	2	0	7	4	3
73616 CLINICAL PHARMACIST	11	25	30	3	0	33	31	2

COUNTY OF RIVERSIDE
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73804 PHYSICIAN IV	38	40	36	2	0	38	31	7
73856 RES PHYS & SURGEON - 3RD YR-E	32	48	44	5	0	49	36	13
73857 RES PHYS & SURGEON - 4TH YR-E	14	16	11	5	0	16	12	4
73923 NURSE MANAGER	14	15	15	2	0	17	16	1
74023 ASST NURSE MGR - RCRMC	0	16	9	1	0	10	10	0
74024 ASST NURSE MGR - SPC-T1	0	17	16	1	0	17	16	1
74033 NURSE PRACTITIONER III -SPC-T1	0	2	1	1	0	2	1	1
74052 REGISTERED NURSE V - RCRMC	0	0	0	1	0	1	0	1
74053 REGISTERED NURSE V - SPC-T1	0	966	912	40	0	952	909	43
74106 ADMIN SVCS ANALYST II	8	10	9	1	0	10	9	1
74113 ADMIN SVCS MGR II	3	3	4	-2	0	2	1	1
74114 ADMIN SVCS ASST	1	2	1	1	0	2	1	1
74191 ADMIN SVCS MGR I	0	0	3	-3	0	0	0	0
74213 ADMIN SVCS OFFICER	6	6	6	1	0	7	7	0
74273 ADMIN SVCS MGR III	1	2	3	-1	0	2	2	0
78312 DIETITIAN II	9	9	8	2	0	10	9	1
78314 SUPV DIETITIAN	1	1	1	1	0	2	1	1
78334 ASST DIETARY SERVICES MANAGER	1	1	1	1	0	2	2	0
79717 M.H. SERVICE SUPV-A	2	2	0	1	0	1	1	0
79838 RESEARCH SPECIALIST II	1	1	0	1	0	1	0	1
98546 CLINICAL LAB ASSISTANT	23	24	22	1	0	23	23	0
98712 CLINICAL LAB SCIENTIST II	26	26	21	2	0	23	21	2
98734 RADIOLOGIC SPECIALIST II	25	26	25	1	0	26	25	1
98754 SUPV RESP CARE PRACTITIONER	8	6	7	-1	0	6	6	0
Sum of Regular	889	2,086	1,846	134	0	1980	1,839	141
Temporary								
13871 TEMPORARY ASST	176	0	117	-117	0	0	0	0
74053 REGISTERED NURSE V - SPC-T1	0	0	0	1	0	1	1	0
Sum of Temporary	176	0	117	-116	0	1	1	0

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
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FOR FISCAL YEAR BEGINNING JULY 1, 2013

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	FY 13/14 Positions Apprvd Recom. Budget	FY 13/14 Technical Chngs	FY 13/14 Budget/Policy Chngs	FY 13/14 Initial Authorization	Position Statistics Filled as of 8/14/13	Vacant as of 8/14/13
Total Positions for 4300100000	1,520	2,086	2,575	-594	0	1,981	1,840	141

Budget Unit: **4300200000** **MED INDIGENT SERVICES PROGRAM**

Regular

13419 ELIGIBILITY SERVICES CLERK	0	0	0	2	0	2	2	0
15917 SUPV ACCOUNTING TECHNICIAN	2	1	0	1	0	1	1	0
Sum of Regular	2	1	0	3	0	3	3	0

Temporary

13871 TEMPORARY ASST	0	0	14	-14	0	0	0	0
Sum of Temporary	0	0	14	-14	0	0	0	0
Total Positions for 4300200000	2	1	14	-11	0	3	3	0

Budget Unit: **4300300000** **DETENTION HEALTH SYSTEMS**

Per Diem

13886 TEMPORARY ASST - PD	0	0	2	-2	0	0	0	0
Sum of Per Diem	0	0	2	-2	0	0	0	0

Regular

13427 QUALITY ASSURANCE COORDINATO	0	0	1	1	0	2	0	2
13432 SUPV MEDICAL RECORDS TECH	0	0	1	1	0	2	0	2
13490 MGR, QA & INFECTION CONTROL	0	0	1	1	0	2	0	2
13866 OFFICE ASSISTANT III	0	0	2	2	0	4	0	4
57753 LICENSED VOC NURSE - ADULT DET	4	48	39	9	0	48	32	16
73617 SUPV PHARMACIST	0	0	1	1	0	2	0	2
73877 DENTIST	0	0	1	1	0	2	0	2
73963 SUPV INSTITUTIONAL NURSE-RCRMC	1	3	4	-1	0	3	2	1
73966 ASST DIR OF NURSING SVCS	0	0	1	1	0	2	0	2
74052 REGISTERED NURSE V - RCRMC	0	0	0	1	0	1	0	1
74106 ADMIN SVCS ANALYST II	0	0	1	1	0	2	0	2

COUNTY OF RIVERSIDE
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Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	FY 13/14 Positions Apprvd Recom. Budget	FY 13/14 Technical Chngs	FY 13/14 Budget/Policy Chngs	FY 13/14 Initial Authorization	Position Statistics Filled as of 8/14/13	Vacant as of 8/14/13
Sum of Regular	5	51	52	18	0	70	34	36
Total Positions for 4300300000	5	51	54	16	0	70	34	36

Budget Unit: 4500100000 WASTE RSRC MGT DIST - ADMINISTRATION

Regular

15812 BUYER II	0	0	0	1	0	1	0	1
Sum of Regular	0	0	0	1	0	1	0	1

Temporary

13871 TEMPORARY ASST	0	0	3	-3	0	0	0	0
Sum of Temporary	0	0	3	-3	0	0	0	0

Total Positions for 4500100000

	0	0	3	-2	0	1	0	1
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Budget Unit: 5100100000 DPSS ADMINISTRATION

Regular

77416 SUPV ACCOUNTANT	1	1	1	1	0	2	0	2
77471 PARENT PARTNER	0	0	6	6	0	12	0	12
Sum of Regular	1	1	7	7	0	14	0	14

Temporary

13871 TEMPORARY ASST	11	0	129	-129	0	0	0	0
13894 TEMPORARY ASST -STUDENT INTER	0	0	1	-1	0	0	0	0
Sum of Temporary	11	0	130	-130	0	0	0	0

Total Positions for 5100100000

	12	1	137	-123	0	14	0	14
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Budget Unit: 5200100000 COMMUNITY ACTION PRTRNSHP RIV CO

Regular

15915 ACCOUNTING TECHNICIAN I	0	1	0	1	0	1	1	0
Sum of Regular	0	1	0	1	0	1	1	0

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Temporary								
13871 TEMPORARY ASST	0	0	5	-5	0	0	0	0
78642 COMMISSION/ADVISORY GRP MEMB	0	0	2	-2	0	0	0	0
Sum of Temporary	0	0	7	-7	0	0	0	0
Total Positions for 5200100000	0	1	7	-6	0	1	1	0

Budget Unit: 5200200000 COMMUNITY ACTION PRTNRSHP RIV CO-LOCAL INITIATIV

Regular

15913 SR ACCOUNTING ASST	0	1	0	1	0	1	1	0
74114 ADMIN SVCS ASST	1	2	1	3	0	4	2	2
97464 HOUSING SPECIALIST III	0	0	0	2	0	2	0	2
Sum of Regular	1	3	1	6	0	7	3	4

Temporary

13871 TEMPORARY ASST	0	0	9	-9	0	0	0	0
Sum of Temporary	0	0	9	-9	0	0	0	0
Total Positions for 5200200000	1	3	10	-3	0	7	3	4

Budget Unit: 5200300000 COMMUNITY ACTION PRTNRSHP RIV CO-OTHR PROGRAM

Temporary

13871 TEMPORARY ASST	1	0	17	-17	0	0	0	0
Sum of Temporary	1	0	17	-17	0	0	0	0
Total Positions for 5200300000	1	0	17	-17	0	0	0	0

Budget Unit: 5300100000 OFFICE ON AGING - TITLE III

Regular

74090 OFFICE ON AGING PROGRAM SPEC I	5	5	4	1	0	5	3	2
74091 OFFICE ON AGING PROGRAM SPEC II	3	3	4	1	0	5	4	1
Sum of Regular	8	8	8	2	0	10	7	3

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	FY 13/14 Positions Apprvd Recom. Budget	FY 13/14 Technical Chngs	FY 13/14 Budget/Policy Chngs	FY 13/14 Initial Authorization	Position Statistics Filled as of 8/14/13	Vacant as of 8/14/13
Total Positions for 5300100000	8	8	8	2	0	10	7	3

Budget Unit: 7200500000 FACILITIES MANAGEMENT DESIGN & CONSTRUCTION

Regular	74185 DEVELOPMENT SPECIALIST III	Sum of Regular	Total Positions for 7200500000
	6 3 1 1 0 2 1 1	6 3 1 1 0 2 1 1	6 3 1 1 0 2 1 1

Budget Unit: 7300300000 PRINTING SERVICES - ISF

Per Diem	86101 IT APPS DEVELOPER II	Sum of Per Diem
	0 0 0 -1 0 0 0 0	0 0 0 -1 0 0 0 0

Regular

86101 IT APPS DEVELOPER II	Sum of Regular	Total Positions for 7300300000
1 1 1 1 -1 0 0 0	1 1 1 1 -1 0 0 0	1 1 1 0 0 0 0 0

Budget Unit: 7300500000 FLEET SERVICES

Regular	66405 AUTOMOTIVE MECHANIC III - CERT	66411 AUTOMOTIVE MECHANIC II	66412 AUTOMOTIVE MECHANIC III	Sum of Regular
	5 3 3 3 5 0 11 16	0 0 0 0 4 -8 14	11 11 14	16 14 14 14
	8 8 4 0 8 8 3 15	0 0 0 0 4 0 15	3 3 3 15	8 8 4 15
Total Positions for 7300500000	16	14	14	15

Budget Unit: 7400100000 INFORMATIONAL TECHNOLOGY

Regular	15808 BUYER ASSISTANT
	1 1 1 1 0 2 1 1

COUNTY OF RIVERSIDE
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Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	FY 13/14 Positions Apprvd Recom. Budget	FY 13/14 Technical Chngs	FY 13/14 Budget/Policy Chngs	FY 13/14 Initial Authorization	Position Statistics Filled as of 8/14/13	Vacant as of 8/14/13
15811 BUYER I	0	1	0	1	0	1	1	0
15812 BUYER II	0	0	1	-1	0	0	0	0
77104 GIS ANALYST	0	0	3	-3	0	0	0	0
80098 IT DATABASE ADMIN III - WRMD	0	0	1	-1	0	0	0	0
80102 IT NETWORK ADMIN III - WRMD	0	0	1	-1	0	0	0	0
86130 IT COMMUNICATIONS TECH II	18	14	12	1	0	13	8	5
86139 IT DATABASE ADMIN III	2	1	10	1	0	11	3	8
86140 IT SUPV DATABASE ADMIN	1	3	4	1	0	5	4	1
86155 IT NETWORK ADMIN III	0	2	7	1	0	8	2	6
Sum of Regular	22	22	40	0	0	40	19	21
Total Positions for 7400100000	22	22	40	0	0	40	19	21

Budget Unit: 7400600000 RCIT COMMUNICATIONS SOLUTIONS

Regular								
86127 IT COMMUNICATIONS TECH I	0	0	1	1	0	2	1	1
Sum of Regular	0	0	1	1	0	2	1	1
Total Positions for 7400600000	0	0	1	1	0	2	1	1

Budget Unit: 7400900000 INFORMATION TECHNOLOGY - GIS

Regular								
77104 GIS ANALYST	0	2	2	3	0	5	2	3
77106 GIS SENIOR ANALYST	0	3	3	3	0	6	2	4
Sum of Regular	0	5	5	6	0	11	4	7
Total Positions for 7400900000	0	5	5	6	0	11	4	7

Budget Unit: 915201 CSA 152 NPDES

Temporary								
13871 TEMPORARY ASST	0	0	13	-13	0	0	0	0

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
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FOR FISCAL YEAR BEGINNING JULY 1, 2013

Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	FY 13/14 Positions Apprvd Recom. Budget	FY 13/14 Technical Chngs	FY 13/14 Budget/Policy Chngs	FY 13/14 Initial Authorization	Position Statistics Filled as of 8/14/13	Vacant as of 8/14/13
Sum of Temporary	0	0	13	-13	0	0	0	0
Total Positions for 915201	0	0	13	-13	0	0	0	0

Budget Unit: **931104 RGNL PARKS & OPEN SPACE DIST**

Regular

85011 EXECUTIVE ASSISTANT I - PARKS	1	1	1	1	0	2	1	1
85024 PARK INTERPRETER - PARKS	5	5	5	-2	0	3	3	0
85043 PARK RANGER I - PARKS	0	0	0	2	0	2	0	2
85049 PARK AIDE - PARKS	0	4	4	-1	0	3	3	0
85051 ADMIN SVCS ANALYST I - PARKS	0	1	1	-1	0	0	0	0
85055 ACCOUNTANT II - PARKS	0	1	1	-1	0	0	0	0
85061 ADMIN SVCS MGR II - PARKS	1	1	1	-1	0	0	0	0
85062 PARK PLANNER	1	2	2	-1	0	1	1	0
85065 RECREATION COORDINATOR - PARK	0	0	1	-1	0	0	0	0
85073 ASST PARKS DIRECTOR - PARKS	1	1	1	-1	0	0	0	0
85099 IT USER SUPPORT TECH III-PARKS	1	1	1	-1	0	0	0	0
Sum of Regular	10	17	18	-7	0	11	8	3

Seasonal

85049 PARK AIDE - PARKS	11	10	9	1	0	10	8	2
85079 PUBLIC SERVICES WORKER - PARKS	4	2	2	1	0	3	2	1
Sum of Seasonal	15	12	11	2	0	13	10	3

Temporary

13871 TEMPORARY ASST	0	0	10	-10	0	0	0	0
85013 GROUNDS WORKER - PARKS	0	0	2	-2	0	0	0	0
Sum of Temporary	0	0	12	-12	0	0	0	0
Total Positions for 931104	25	29	41	-17	0	24	18	6

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
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Budgeted Job Code and Title	FY 11/12 Initial Authorization	FY 12/13 Initial Authorization	FY 13/14 Positions Apprvd Recom. Budget	FY 13/14 Technical Chngs	FY 13/14 Budget/Policy Chngs	FY 13/14 Initial Authorization	Position Statistics Filled as of 8/14/13	Vacant as of 8/14/13
Budget Unit: 931107 ARUNDO TRUST FUND								
Regular								
85015 INTERPRETIVE SVCS SUPV - PARKS	0	0	1	-1	0	0	0	0
85027 PARK MAINTENANCE WORKER-PARK	0	0	1	-1	0	0	0	0
Sum of Regular	0	0	2	-2	0	0	0	0
Seasonal								
85049 PARK AIDE - PARKS	0	0	3	-3	0	0	0	0
Sum of Seasonal	0	0	3	-3	0	0	0	0
Total Positions for 931107	0	0	5	-5	0	0	0	0

Budget Unit: 931116 RGNL PARKS & OPEN SPACE DIST - MULTI-SPEC RSRV								
Temporary								
13871 TEMPORARY ASST	0	0	1	-1	0	0	0	0
Sum of Temporary	0	0	1	-1	0	0	0	0
Total Positions for 931116	0	0	1	-1	0	0	0	0

Budget Unit: 931150 RGNL PARKS & OPEN SPACE DIST - MSHCP RSRV MGT								
Regular								
85027 PARK MAINTENANCE WORKER-PARK	2	4	4	-1	0	3	2	1
Sum of Regular	2	4	4	-1	0	3	2	1
Total Positions for 931150	2	4	4	-1	0	3	2	1

Budget Unit: 931160 OFF ROAD VEHICLE MANAGEMENT								
Regular								
85029 PARK RANGER II - PARKS	0	0	1	-1	0	0	0	0
Sum of Regular	0	0	1	-1	0	0	0	0
Total Positions for 931160	0	0	1	-1	0	0	0	0

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Budget Unit: 931180 RGNL PARKS & OPEN SPACE DIST - RECREATION								
Regular								
85021 OFFICE ASSISTANT II - PARKS	0	0	1	-1	0	0	0	0
85064 OFFICE ASSISTANT III - PARKS	0	1	1	-1	0	0	0	0
Sum of Regular	0	1	2	-2	0	0	0	0
Seasonal								
85022 PARK ATTENDANT - PARKS	2	4	5	-1	0	4	3	1
Sum of Seasonal	2	4	5	-1	0	4	3	1
Temporary								
13871 TEMPORARY ASST	0	0	1	-1	0	0	0	0
Sum of Temporary	0	0	1	-1	0	0	0	0
Total Positions for 931180	2	5	8	-4	0	4	3	1
Budget Unit: 985101 PUBLIC AUTHORITY - ADMIN								
Regular								
13609 SUPV PROGRAM SPECIALIST	0	0	0	1	0	1	0	1
79881 TRAINING OFFICER	0	0	0	1	0	1	0	1
Sum of Regular	0	0	0	2	0	2	0	2
Total Positions for 985101	0	0	0	2	0	2	0	2
Grand Total				-736	0			

Total FY 2013/14 Authorized Position 22,851 23,445 25,454 0 24,715 20,527 4,188

Complete listing in FY 2013/14 Recommended Budget



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ATTACHMENT D – RECOMMENDATIONS FOR BUDGET CHANGES

Fund/Department

Account	Recommended	Final	Change
10000-1109000000 Appropriation for Contingency			
<i>Appropriations</i>			
581000 Approp For Contingencies	20,000,000	24,060,942	4,060,942
<i>Subtotal</i>	<i>20,000,000</i>	<i>24,060,942</i>	<i>4,060,942</i>
Total Appropriation Changes, Net of Revenue – Appropriation for Contingency			\$ 4,060,942
10000-1300100000 Auditor-Controller			
<i>Revenue</i>			
700020 Prop Tax Current Secured	173,250,000	175,138,675	1,888,675
701020 Prop Tax Current Unsecured	8,400,000	7,614,017	(785,983)
704000 Prop Tax Current Supplemental	1,100,000	3,000,000	1,900,000
705000 Prop Tax Prior Supplemental	2,000,000	2,332,133	332,133
750200 CA-Motor Vehicle In-Lieu Tax	192,900,000	193,626,057	726,057
<i>Subtotal</i>	<i>377,650,000</i>	<i>381,710,882</i>	<i>4,060,882</i>
Total Appropriation Changes, Net of Revenue – Auditor Controller			(\$ 4,060,942)

Summary of Changes to Fund

Fund	Appropriation Change	Revenue Change	Subfund Use	Sum of Appropriation Changes, Net of Revenue and Subfund use
10000	4,060,942	4,060,942	-	-



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ATTACHMENT E – UPDATED SUMMARY BUDGET SCHEDULES 21-23

County of Riverside
Part I - Financed Fixed Assets
For Fiscal Year 13/14

Schedule 21

Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
<hr/>					
10000-5100100000-00000	DPSS: ADMINISTRATION				
NEW LEASES IT-ESTIMATED SELF S	\$ 219,999	\$ 146,666	06/2016	\$ 73,333	\$ 73,333
NEW LEASES IT-SERVER REFRESH	200,000	66,666	06/2016	33,333	33,333
GENERAL REPLACEMENT/BREAK --FI	975,000	650,000	06/2016	325,000	325,000
SERVERS/EQIP NEW PROJECT	175,000	116,667	06/2016	58,333	58,333
FACILITES	368,984	245,986	06/2016	122,998	122,998
LEASE #62 PINNACLE PUBLIC FINA	438,379	292,253	07/2014	146,126	146,126
NEW LEASES IT-ESTIMATED GENERI	1,430,000	1,100,000	06/2016	476,667	476,667
LEASE #39 PINNACLE PUBLIC FINA	52,139	-	01/2014	17,049	17,049
LEASE #56 PINNACLE PUBLIC FINA	723,519	-	06/2014	236,512	236,512
LEASE #41 PINNACLE PUBLIC FINA	40,265	-	02/2014	13,158	13,158
LEASE #21 PINNACLE PUBLIC FINA	390,447	-	09/2013	127,585	127,585
LEASE #11 PINNACLE PUBLIC FINA	146,792	-	07/2013	47,783	47,783
Budget Unit Total:	\$ 5,160,524	\$ 2,618,238		\$ 1,677,877	\$ 1,677,877
<hr/>					
10000-7200100000-00000	EDA: ADMINISTRATION				
NONE REQUESTED.	\$ -	\$ -	06/2014	\$ -	-
Budget Unit Total:	\$ -	\$ -		\$ -	-
<hr/>					
10000-7200500000-00000	EDA: DESIGN _ CONST.				
NONE REQUESTED.	\$ -	\$ -	06/2014	\$ -	-
Budget Unit Total:	\$ -	\$ -		\$ -	-
<hr/>					
30100-7200800000-00000	EDA:CAPITAL PROJECTS				
NONE REQUESTED.	\$ -	\$ -	06/2014	\$ -	-
Budget Unit Total:	\$ -	\$ -		\$ -	-
<hr/>					
10000-7200200000-00000	FACILITY MGMT: CUSTDL-HSKEEPING				
NONE REQUESTED.	\$ -	\$ -	06/2014	\$ -	-
Budget Unit Total:	\$ -	\$ -		\$ -	-
<hr/>					
10000-7200600000-00000	FACILITY MGMT: ENERGY MGMT				
NONE REQUESTED.	\$ -	\$ -	06/2014	\$ -	-
Budget Unit Total:	\$ -	\$ -		\$ -	-

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47210-7200300000-00000	FACILITY MGMT: MAINTENANCE				
NONE REQUESTED.	\$ -	\$ -	06/2014	\$ -	-
NONE REQUESTED.	-	-	06/2014	-	-
Budget Unit Total:	\$ -	\$ -		\$ -	-
10000-7200700000-00000	FACILITY MGMT: PARKING				
NONE REQUESTED.	\$ -	\$ -	06/2014	\$ -	-
Budget Unit Total:	\$ -	\$ -		\$ -	-
10000-7200400000-00000	FACILITY MGMT: REAL ESTATE				
NONE REQUESTED.	\$ -	\$ -	06/2014	\$ -	-
Budget Unit Total:	\$ -	\$ -		\$ -	-
10000-2700200000-00000	FIRE PROTECTION: FOREST				
LEASE SCHEDULE #79 PRINCIPAL	\$ 74,304	\$ 56,378	03/2018	\$ 14,401	\$ 14,401
LEASE SCHEDULE #79 INTEREST	3,613	2,062	03/2018	1,183	1,183
LEASE SCHEDULE #75 INTEREST	48,920	30,483	12/2019	11,600	11,600
LEASE SCHEDULE #60 INTEREST	1,811	910	10/2017	567	567
LEASE SCHEDULE #75 PRINCIPAL	877,826	697,677	12/2019	120,793	120,793
LEASE SCHEDULE #60 PRINCIPAL	68,437	48,265	10/2017	13,483	13,483
LEASE TBD INTEREST	7,874	5,980	10/2018	1,894	1,894
LEASE TBD PRINCIPAL	75,000	65,844	10/2018	9,156	9,156
LEASE TBD PRINCIPAL	214,443	173,665	04/2018	40,778	40,778
LEASE TBD INTEREST	14,350	9,369	04/2018	4,980	4,980
LEASE SCHEDULE #40 PRINCIPAL	282,270	194,859	03/2019	39,287	39,287
LEASE SCHEDULE #40 INTEREST	15,780	7,389	03/2019	3,292	3,292
LEASE L003839-20011 PRINCIPAL	241,935	-	09/2014	16,452	16,452
LEASE L003839-20011 INTEREST	24,325	-	09/2014	189	189
LEASE L003730-20010 PRINCIPAL	384,258	124,529	06/2016	57,533	57,533
LEASE L003730-20010 INTEREST	77,877	7,510	06/2016	8,486	8,486
LEASE L003638-20009 PRINCIPAL	1,152,263	373,335	04/2016	172,510	172,510
LEASE L003638-20009 INTEREST	233,062	22,472	04/2016	25,394	25,394
LEASE L003598-20008 PRINCIPAL	1,537,058	438,153	03/2016	233,055	233,055
LEASE L003598-20008 INTEREST	308,404	23,213	03/2016	30,583	30,583
LEASE L003508-20007 PRINCIPAL	1,153,442	328,564	02/2016	174,835	174,835
LEASE L003508-20007 INTEREST	230,034	17,306	02/2016	22,804	22,804
LEASE L003435-20006 PRINCIPAL	384,592	93,624	12/2016	58,773	58,773
LEASE L003435-20006 INTEREST	70,967	3,996	12/2016	6,307	6,307

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10000-2700200000-00000	FIRE PROTECTION: FOREST				
LEASE L003407-20005 PRINCIPAL	\$ 1,153,776	\$ 281,582	11/2016	\$ 176,547	\$ 176,547
LEASE L003407-20005 INTEREST	217,538	12,271	11/2016	19,355	19,355
LEASE L003345-20004 PRINCIPAL	384,592	93,149	10/2016	58,621	58,621
LEASE L003345-20004 INTEREST	67,886	3,810	10/2016	6,019	6,019
LEASE L003249-20001 PRINCIPAL	767,468	155,539	07/2016	118,224	118,224
LEASE L003249-20001 INTEREST	133,629	5,372	07/2016	10,504	10,504
LEASE 720 CAP LEASE PRINCIPAL	767,468	119,597	06/2015	116,113	116,113
LEASE 720 CAP LEASE INTEREST	85,480	2,226	06/2015	5,710	5,710
LEASE 703 CAP LEASE PRINCIPAL	353,960	54,406	04/2015	53,068	53,068
LEASE 703 CAP LEASE INTEREST	33,055	852	04/2015	2,190	2,190
LEASE 684 CAP LEASE PRINCIPAL	1,118,583	129,062	03/2015	168,497	168,497
LEASE 684 CAP LEASE INTEREST	100,872	1,561	03/2015	5,668	5,668
LEASE 528 CAP LEASE PRINCIPAL	1,944,631	-	03/2014	233,077	233,077
LEASE 528 CAP LEASE INTEREST	271,040	-	03/2014	4,316	4,316
LEASE TBD PRINCIPAL	239,000	193,552	08/2018	45,448	45,448
LEASE TBD INTEREST	15,994	10,443	08/2018	5,551	5,551
Budget Unit Total:	\$ 15,137,817	\$ 3,789,005		\$ 2,097,243	\$ 2,097,243
47200-7200200000-00000	FM Custodial-Housekeeping				
NONE REQUESTED.	\$ -	\$ -	06/2014	\$ -	-
Budget Unit Total:	\$ -	\$ -		\$ -	-
45520-7400600000-00000	ISF - PSEC Operations				
PSEC ASTRO 25 7.8 SUN SERVERS	\$ -	\$ -	06/2019	\$ 32,000	\$ 32,000
ANRITSU MS2722D FY13/14 - 4 OF	-	-	06/2015	11,066	11,066
GST	35,465	25,864	06/2014	5,487	5,487
ND4E CHANNEL BANK REPLACEMENT	88,911	4,653	06/2014	4,703	4,703
4.9 NETWORK EQUIPMENT COSTS 5	126,595	126,595	06/2019	126,595	126,595
NORTH MT BATTERY PLANT UPGRADE	-	-	06/2019	11,000	11,000
CISCO ROUTER	369,495	369,495	06/2014	369,495	369,495
MOTOROLA-IT RADIO COMM SYSTEM	68,037	15,298	06/2014	15,298	15,298
COMM. SERVICE MONITOR AEROFLEX	64,839	11,011	06/2014	11,011	11,011
RADIO AND MOBILE LEASE	2,033,107	2,033,107	12/2019	327,010	327,010
RADIO INFRASTRUTURE LEASE	17,672,806	14,653,817	11/2020	2,587,706	2,587,706
MICROWAVE SITE ROUTER -EQUIPME	-	-	06/2019	74,516	74,516
Budget Unit Total:	\$ 20,459,255	\$ 17,239,840		\$ 3,575,887	\$ 3,575,887

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45500-7400100000-00000	IT: INFORMATION TECHNOLOGY				
DELL COMPELLENT UPGRADE	\$ 449,150	\$ 13,545	10/2017	\$ 5,190	\$ 5,190
DATA CTR HRDWR & SFTWR ESS	202,918	3,489	05/2017	1,481	1,481
JESKELL IBM Z114 ENT SERVER	390,343	1,724	12/2014	1,477	1,477
ENTERPRISE NETWORK SECURITY	78,575	1,351	06/2017	574	574
CISCO EQ RPLCMNT 6509 DMZ DATA	85,950	1,478	05/2017	628	628
CISCO SERVER FARM EXP-5010 DEP	101,137	1,819	04/2017	772	772
PCS SOL AASTRA TSE LAD/TEST SY	48,306	1,563	09/2018	522	522
RCIT VOIP IMPLEMENTATION	30,000	30,000	06/2014	30,000	30,000
SYSTEM P770 UPGRADE/REFRESH	500,000	500,000	06/2018	5,000	5,000
SAN BROCADE 5300 SWITCHES MG	90,000	90,000	06/2018	900	900
SAN BROCADE 5300 SWITCHES MG	90,000	90,000	06/2018	18,000	18,000
ACTIVE DIRECTORY	328,022	328,022	06/2017	3,280	3,280
ACTIVE DIRECTORY	328,022	328,022	06/2017	65,604	65,604
SAN STORAGE	450,000	450,000	06/2018	90,000	90,000
SAN STORAGE					
PCS AASTRA EOL EQUIP REPLMT	449,039	21,890	05/2018	7,598	7,598
PCS 3MX-ONE CHASSIS TSW LIM	96,183	610	06/2014	610	610
PCS 4LIM SYS, IT COM SYS COMP	173,403	1,102	05/2014	1,102	1,102
DELL POWEREDGE R720 SVR	70,285	1,358	07/2017	548	548
VMWARE					
DELL COMP FC4 DISK ARRAY ENC	33,635	425	09/2016	216	216
RCIT MULTI-FUNCTL PRINT DEVICE	240,000	-	06/2016	2,400	2,400
PCS 2MX-ONE CHASSIM LIM & TSW	199,247	1,296	04/2014	1,296	1,296
PCS AASTRA BASIC TSW LIM	29,466	193	04/2014	193	193
PCS AASTRA BASIC TSW LIM TMU	43,790	287	04/2014	287	287
DC PWR PLT ERSN SYS RECTIFIERS	45,923	102	03/2014	102	102
CISCO ASA5580 VPN NWK EOL EQP	275,950	10,106	10/2016	5,760	5,760
CISCO NETWORK SYSTEM	1,425,842	18,350	10/2014	15,689	15,689
EQUIPMENT					
ARUBA WIRELESS EQUIPMENT	213,162	5,379	06/2016	2,876	2,876
DELL COMPELLENT UPGRADE	449,150	405,518	10/2017	87,935	87,935
DATA CTR HRDWR & SFTWR ESS	202,918	163,177	05/2017	40,185	40,185
JESKELL IBM Z114 ENT SERVER	390,343	196,633	12/2014	130,761	130,761
DELL POWEREDGE R720 SVR	70,285	59,952	07/2017	13,878	13,878
VMWARE					
ENTERPRISE NETWORK SECURITY	78,575	63,179	06/2017	15,559	15,559
CISCO EQ RPLCMNT 6509 DMZ DATA	85,950	69,125	05/2017	17,023	17,023
CISCO SERVER FARM EXP-5010 DEP	101,137	81,309	04/2017	20,010	20,010
DELL COMP FC4 DISK ARRAY ENC	33,635	22,074	09/2016	6,708	6,708
PCS SOL AASTRA TSE LAD/TEST SY	48,306	36,713	09/2018	6,768	6,768
RCIT MULTI-FUNCTL PRINT DEVICE	240,000	144,000	06/2016	48,000	48,000
2 MX-ONE CHASSIS RIVCO LIM SYS	95,622	30,868	10/2014	20,357	20,357

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45500-7400100000-00000	IT: INFORMATION TECHNOLOGY				
AASTRA CHASSIS LIM SYS REPLMT	\$ 236,578	\$ 111,922	08/2015	\$ 48,588	\$ 48,588
AASTRA CHASSIS LIM SYS REPLMT	35,033	9,272	06/2014	9,272	9,272
PCS AASTRA EOL EQUIP REPLMT	449,039	328,333	05/2018	63,447	63,447
PCS 3MX-ONE CHASSIS TSW LIM	96,183	21,039	06/2014	21,039	21,039
PCS 4LIM SYS, IT COM SYS COMP	173,403	37,938	05/2014	37,938	37,938
PCS 2MX-ONE CHASSIM LIM & TSW	199,247	43,674	04/2014	43,674	43,674
PCS AASTRA BASIC TSW LIM	29,466	6,464	04/2014	6,464	6,464
PCS AASTRA BASIC TSW LIM TMU	43,790	9,606	04/2014	9,606	9,606
DC PWR PLT ERSN SYS RECTIFIERS	45,923	5,503	03/2014	5,503	5,503
CISCO ASA5580 VPN NWK EOL EQP	275,950	158,825	01/2016	55,670	55,670
CISCO NETWORK SYSTEM EQUIPMENT	1,425,842	461,720	10/2014	304,357	304,357
ARUBA WIRELESS EQUIPMENT	213,162	131,138	06/2016	42,630	42,630
SYSTEM P770 UPGRADE/REFRESH	500,000	500,000	06/2018	100,000	100,000
SAN STORAGE	157,500	157,500	06/2018	1,969	1,969
SAN STORAGE	157,500	157,500	06/2018	39,375	39,375
DNS UPGRADE 2 EOL INFOBLOX IB	175,000	175,000	06/2017	600	600
DNS UPGRADE 2 EOL INFOBLOX IB	175,000	175,000	06/2017	12,000	12,000
CISCO MARS EOL REPLACEMENT	25,000	25,000	06/2018	5,000	5,000
ER MGMT & MONITROING SWITCHES	114,336	114,336	06/2018	50,000	50,000
CRM SYSTEM	995,230	995,230	06/2017	248,808	248,808
TELE BILLING-TELECALL IMPLEM	110,000	110,000	06/2018	1,100	1,100
TELE BILLING-TELECALL IMPLEM	110,000	110,000	06/2018	22,000	22,000
CRM SYSTEM	995,230	995,230	06/2017	12,440	12,440
2 MX-ONE CHASSIS RIVCO LIM SYS	95,622	1,174	10/2014	1,004	1,004
AASTRA CHASSIS LIM SYS REPLMT	236,578	5,297	08/2015	3,510	3,510
AASTRA CHASSIS LIM SYS REPLMT	35,033	226	06/2014	226	226
SAN STORAGE	450,000	450,000	06/2018	4,500	4,500
SAN BROCADE 5300 SWITCHES	90,000	90,000	06/2018	900	900
SAN BROCADE 5300 SWITCHES	90,000	90,000	06/2018	18,000	18,000
(2) 3755S	60,000	60,000	06/2018	600	600
(2) 3755S	60,000	60,000	06/2018	12,000	12,000
PS IBM TAPE LIBRARY EXPANSION	51,000	51,000	06/2017	510	510
PS IBM TAPE LIBRARY EXPANSION	51,000	51,000	06/2017	10,200	10,200
TS3200 UPGRADE TO LTO5	60,000	60,000	06/2018	600	600
TS3200 UPGRADE TO LTO5	60,000	60,000	06/2018	12,000	12,000
BACKUP RECOVERY SYS SOLUTION	400,000	400,000	06/2018	4,000	4,000
BACKUP RECOVERY SYS SOLUTION	400,000	400,000	06/2018	80,000	80,000
BACKUP DISK POOL MG	50,000	50,000	06/2018	500	500
BACKUP DISK POOL MG	50,000	50,000	06/2018	10,000	10,000
BACKUP DISK POOL CAC	120,000	120,000	06/2018	1,200	1,200

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45500-7400100000-00000	IT: INFORMATION TECHNOLOGY				
BACKUP DISK POOL CAC	\$ 120,000	\$ 120,000	06/2018	\$ 24,000	\$ 24,000
ARCHIVAL STORAGE TRUSTED SYS	180,000	180,000	06/2017	45,000	45,000
Budget Unit Total:	\$ 17,661,914	\$ 10,313,586		\$ 2,039,519	\$ 2,039,519
45300-7300500000-00000	PURCHASING: FLEET SERVICES				
PINNACLE 2014 NON PATROL-INT	\$ -	\$ -	09/2019	\$ 201,052	\$ 201,052
PINNACLE 2014 NON PATROL-PRINC	7,253,948	7,253,948	09/2019	1,667,601	1,667,601
PINNACLE 2014 PATROL - INT	-	-	09/2017	5,636	5,636
PINNACLE 2014 PATROL-PRINC	204,000	204,000	09/2017	48,740	48,740
PINNACLE 2013 NON PATROL - INT	-	-	09/2017	52,342	52,342
PINNACLE 2013 NON PATROL-PRINC	2,980,800	2,980,800	09/2017	973,845	973,845
PINNACLE 2013 NON PATROL - INT	-	-	06/2016	18,304	18,304
PINNACLE 2013 NON PATROL-PRINC	1,824,018	1,718,222	06/2016	574,832	574,832
PINNACLE 2013 PATROL - INT	-	-	06/2016	1,823	1,823
PINNACLE 2013 PATROL - PRINC	340,945	226,296	06/2016	160,783	160,783
PINNACLE 2012 NON PATROL - INT	-	-	06/2016	8,875	8,875
PINNACLE 2012 NON PATROL-PRINC	1,689,569	1,069,454	06/2016	533,749	533,749
PINNACLE 2012 PATROL - INT	-	-	06/2015	27,127	27,127
PINNACLE 2012 PATROL - PRINC	8,806,239	3,857,617	06/2015	2,955,165	2,955,165
PINNACLE 2011 PATROL - INT	-	-	06/2014	4,755	4,755
PINNACLE 2011 PATROL - PRINC	1,327,843	373,628	06/2014	373,628	373,628
WFARGO 2011 NON PATROL - INT	-	-	06/2016	4,217	4,217
WFARGO 2011 NON PATROL - PRINC	476,537	154,015	06/2016	81,875	81,875
WFARGO 2011 INT	-	-	06/2015	4,563	4,563
WFARGO 2011 PATROL - PRINC	865,512	232,905	06/2015	225,719	225,719
WFARGO 2010 NON PATROL - INT	-	-	06/2015	3,811	3,811
WFARGO 2010 NON PATROL - PRINC	450,429	131,420	06/2015	103,375	103,375
WFARGO 2010 PATROL - INT	-	-	06/2015	1,760	1,760
WFARGO 2010 PATROL - PRINC	198,348	53,996	06/2015	42,947	42,947
WFARGO 2009 NON PATROL - INT	-	-	06/2014	1,982	1,982
WFARGO 2009 NON PATROL - PRINC	536,488	76,993	06/2014	76,993	76,993
BOFA 2007 NON PATROL - INT	-	-	10/2014	932	932
BOFA 2007 NON PATROL - PRINC	836,146	67,127	10/2014	67,127	67,127
Budget Unit Total:	\$ 27,790,822	\$ 18,400,421		\$ 8,223,558	\$ 8,223,558
47220-7200400000-00000	Real Estate				
NONE REQUESTED.	\$ -	\$ -	06/2014	\$ -	\$ -

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Budget Unit Total:	\$ -	\$ -		\$ -	\$ -
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10000-2500100000-00000	SHERIFF: ADMINISTRATION				
1% MGMNT FEE ACES 5500	\$ -	\$ -	06/2014	\$ 521	\$ 521
CRIMINAL JUSTICE BLDG 5500	-	-	06/2014	52,097	52,097
1% MGMNT FEE ACES 1200	-	-	06/2014	262	262
CRIMINAL JUSTICE BLDG 1200	-	-	06/2014	26,248	26,248
1% MGMNT FEE ACES 1100	-	-	06/2014	957	957
CRIMINAL JUSTICE BLDG 1100	-	-	06/2014	95,721	95,721
Budget Unit Total:	\$ -	\$ -		\$ 175,806	\$ 175,806
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10000-2500600000-00000	SHERIFF: CAC SECURITY				
NONE REQUESTED FOR FY13-14	\$ -	\$ -	06/2014	\$ -	\$ -
Budget Unit Total:	\$ -	\$ -		\$ -	\$ -
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22250-2505200000-00000	SHERIFF: CAL-DNA				
NONE REQUESTED FOR FY13/14	\$ -	\$ -	06/2014	\$ -	\$ -
Budget Unit Total:	\$ -	\$ -		\$ -	\$ -
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22250-2505100000-00000	SHERIFF: CAL-ID				
NONE REQUESTED FOR FY13/14	\$ -	\$ -	06/2014	\$ -	\$ -
Budget Unit Total:	\$ -	\$ -		\$ -	\$ -
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22250-2505300000-00000	SHERIFF: CAL-PHOTO				
NONE REQUESTED FOR FY13/14	\$ -	\$ -	06/2014	\$ -	\$ -
Budget Unit Total:	\$ -	\$ -		\$ -	\$ -
<hr/>					
10000-2501000000-00000	SHERIFF: CORONER				
NONE REQUESTED FOR FY13-14	\$ -	\$ -	06/2014	\$ -	\$ -
Budget Unit Total:	\$ -	\$ -		\$ -	\$ -
<hr/>					
10000-2500400000-00000	SHERIFF: CORRECTIONS				
1% MGMNT FEE, ACES-6500	\$ -	\$ -	06/2014	\$ 127	\$ 127
CRIMINAL JUSTICE BLGD-6500	-	-	06/2014	12,668	12,668
1% MGMNT FEE, ACES-6200	-	-	06/2014	170	170

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10000-2500400000-00000	SHERIFF: CORRECTIONS				
CRIMINAL JUSTICE BLDG-6200	\$ -	\$ -	06/2014	\$ 16,963	\$ 16,963
1% MGMNT FEE, ACES-4100	-	-	06/2014	154	154
CRIMINAL JUSTICE BLDG-4100	-	-	06/2014	15,409	15,409
Budget Unit Total:	\$ -	\$ -		\$ 45,491	\$ 45,491
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10000-2500500000-00000	SHERIFF: COURT SERVICES				
1% MGMNT FEE, ACES - 4100	\$ -	\$ -	06/2014	\$ 735	\$ 735
CRIMINAL JUSTICE BUILDING-4100	-	-	06/2014	73,499	73,499
Budget Unit Total:	\$ -	\$ -		\$ 74,234	\$ 74,234
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10000-2500300000-00000	SHERIFF: PATROL				
EUROCOPTERS-INT-6200	\$ 503,037	\$ 4,019	12/2013	\$ 4,019	\$ 4,019
EUROCOPTERS-PRINC-6200	3,598,409	288,942	12/2013	288,942	288,942
1% MGMNT FEE, JURUPA-4200	-	-	01/2028	4,078	4,078
HEMET SHERIFF STATION-3200	3,560,415	3,560,415	06/2021	124,184	124,184
1% MGMNT FEE, ACES-7100	-	-	06/2015	385	385
JURUPA VALLEY SHERIFF-4200	11,993,068	-	01/2028	407,769	407,769
1% MGMNT FEE, HEMET-3200	-	-	06/2021	1,242	1,242
CRIMINAL JUSTICE BLDG-7100	-	-	06/2015	38,526	38,526
Budget Unit Total:	\$ 19,654,929	\$ 3,853,376		\$ 869,145	\$ 869,145
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10000-2501100000-00000	SHERIFF: PUBLIC ADMINISTRATOR				
NONE REQUESTED FOR FY13/14	\$ -	\$ -	06/2014	\$ -	\$ -
Budget Unit Total:	\$ -	\$ -		\$ -	\$ -
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10000-2500200000-00000	SHERIFF: SUPPORT				
COMPUTER AUTOMATED DISPATCH SY	\$ -	\$ -	07/2018	\$ 19,102	\$ 19,102
COMPUTER AUTOMATED DISPATCH SY	-	-	07/2018	268,260	268,260
1% MGMNT FEE, ACES - 1500	-	-	06/2014	139	139
CRIMINAL JUSTICE BUILDING - 150	-	-	06/2014	13,916	13,916
1% MGMNT FEE, ACES - 1400	-	-	06/2014	906	906
CRIMINAL JUSTICE BUILDING - 14	-	-	06/2014	90,623	90,623
1% MGMNT FEE, ACES - 1100	-	-	06/2014	906	906
CRIMINAL JUSTICE BUILDING - 110	-	-	06/2014	90,623	90,623

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Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
Budget Unit Total:	\$ -	\$ -		\$ 484,475	\$ 484,475
<hr/>					
10000-2500700000-00000	SHERIFF: TRAINING CENTER				
1% MGMNT FEE, FIRING RANGE	\$ -	\$ -	11/2037	\$ 2,829	\$ 2,829
BEN CLARK FIRING RANGE	8,685,418	-	11/2037	282,906	282,906
Budget Unit Total:	\$ 8,685,418	\$ -		\$ 285,735	\$ 285,735
<hr/>					
20000-3130700000-00000	TLMA: TRANS EQUIP (GARAGE)				
STREET SWEEPER	\$ 350,000	\$ 350,000	06/2019	\$ 50,409	\$ 50,409
966 WHEEL LOADER	400,000	400,000	06/2019	57,610	57,610
EXISTING CAPITAL LEASE	3,367,403	1,482,195	06/2019	487,365	487,365
Budget Unit Total:	\$ 4,117,403	\$ 2,232,195		\$ 595,384	\$ 595,384
Grand Total:	\$ 118,668,082	\$ 58,446,661		\$ 20,144,354	\$ 20,144,354

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 13/14

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
<hr/>					
10000-1200100000-00000	ASSESSOR				
PICTOMETRY	\$ 27,000	1	\$ 27,000	1	\$ 27,000
CANNON SCANNER	6,200	1	6,200	1	6,200
IMPROVEMENTS - PS AND INDIO	100,000	1	100,000	1	100,000
Budget Unit Total:	\$ 133,200	3	\$ 133,200	3	\$ 133,200
<hr/>					
20250-3110100000-00000	BUILDING AND SAFETY				
BUSINESS LICENSING SOFTWARE	\$ 10,000	1	\$ 10,000	1	\$ 10,000
HP HIGH VOLUME PRINTER	6,500	1	6,500	1	6,500
BIZHUB C654 PRINTER	13,500	1	13,500	1	13,500
Budget Unit Total:	\$ 30,000	3	\$ 30,000	3	\$ 30,000
<hr/>					
10000-2401300000-00000	CAPITAL DEFENDER				
COMPUTER SERVER	\$ 5,800	1	\$ 5,800	1	\$ 5,800
Budget Unit Total:	\$ 5,800	1	\$ 5,800	1	\$ 5,800
<hr/>					
10000-2300100000-00000	CHILD SUPPORT SERVICES				
COPIERS	\$ 7,500	2	\$ 15,000	2	\$ 15,000
Budget Unit Total:	\$ 7,500	2	\$ 15,000	2	\$ 15,000
<hr/>					
10000-3140100000-00000	CODE ENFORCEMENT				
COPIER	\$ 15,095	1	\$ 15,095	1	\$ 15,095
Budget Unit Total:	\$ 15,095	1	\$ 15,095	1	\$ 15,095
<hr/>					
10000-1200200000-00000	COUNTY CLERK-RECORDER				
CARDS - CLK REC SYS REPLACE	\$ 2,600,167	1	\$ 2,600,167	1	\$ 2,600,167
ERDS - COMPONENT 2	204,750	1	204,750	1	204,750
NETWORKER TAPE BACKUP	12,000	1	12,000	1	12,000
SYMANTEC MOBILE PROTECT	2,000	1	2,000	1	2,000
ATALASOFT FOR PROCESSING	5,000	1	5,000	1	5,000
HP ILO SOFTWARE	32,000	1	32,000	1	32,000
BIZHUB	8,000	1	8,000	1	8,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 13/14

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
10000-1200200000-00000 COUNTY CLERK-RECORDER					
CARDS HARDWARE AND INFRAS	\$ 1,000,000	1	\$ 1,000,000	1	\$ 1,000,000
VMWARE	36,000	1	36,000	1	36,000
PS AND INDIO IMPROVEMENTS	400,000	1	400,000	1	400,000
Budget Unit Total:	\$ 4,299,917	10	\$ 4,299,917	10	\$ 4,299,917
21200-1900700000-00000 COUNTY FREE LIBRARY					
BOOKMOBILE BUS WEST/EAST	\$ 350,000	2	\$ 700,000	2	\$ 700,000
Budget Unit Total:	\$ 350,000	2	\$ 700,000	2	\$ 700,000
33600-1200400000-00000 CREST PROPERTY TAX MGT SYS					
EOL REPL TEAM MEM WORKSTATIONS	\$ 1,500	20	\$ 30,000	20	\$ 30,000
MISC SOFTWARE	1,000	5	5,000	5	5,000
VIRTUAL SERVER HW ENVIR EXPAN	25,000	2	50,000	2	50,000
EOL TRUSTED SERVERS	25,000	2	50,000	2	50,000
WIRELESS EXPANSION	1,000	2	2,000	2	2,000
EOL REPL FIREWALLS	10,000	2	20,000	2	20,000
EMC STORAGE - DISKS & DAES	150,000	1	150,000	1	150,000
TRAINING WORKSTATIONS	1,200	60	72,000	60	72,000
OPER SYS - WINDOWS SERV ENTERP	3,000	7	21,000	7	21,000
PROD SNS ENTERPR ACCEL KIT	8,000	3	24,000	3	24,000
24-PORT MODULE FOR SWITCH	1,600	3	4,800	3	4,800
MISC APPL - AV WEB FILTER NAS	10,000	5	50,000	5	50,000
VIRTUAL ENVIR SW EXPAN	10,000	2	20,000	2	20,000
EOL WIRELESS APS	1,000	2	2,000	2	2,000
EOL REPL SWITCHES	5,000	4	20,000	4	20,000
IMAGING/SCANNING	3,000	20	60,000	20	60,000
NEW WORKSTATIONS	1,500	10	15,000	10	15,000
SQL SERVER	10,000	2	20,000	2	20,000
VMWARE MGMT SOFTWARE	65,000	1	65,000	1	65,000
VMWARE ENTERPR ACCEL KIT	18,000	3	54,000	3	54,000
POWER SUPPLY FOR HO PROCURVE	1,200	3	3,600	3	3,600
HP PROCURVE SWITCHES	7,000	3	21,000	3	21,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 13/14

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
<hr/>					
33600-1200400000-00000	CREST PROPERTY TAX MGT SYS				
DL380 SERVER	\$ 25,000	4	\$ 100,000	4	\$ 100,000
DL580 SERVER	50,000	3	150,000	3	150,000
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Budget Unit Total:	\$ 434,000	169	\$ 1,009,400	169	\$ 1,009,400
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10000-7200100000-00000	EDA: ADMINISTRATION				
SERVERS	\$ 8,000	2	\$ 16,000	2	\$ 16,000
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Budget Unit Total:	\$ 8,000	2	\$ 16,000	2	\$ 16,000
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21370-1900200000-00000	EDA: NEIGHBORHOOD STABILZ NSP				
CANON COLOR COPIER	\$ 7,000	1	\$ 7,000	1	\$ 7,000
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Budget Unit Total:	\$ 7,000	1	\$ 7,000	1	\$ 7,000
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21550-1900300000-00000	EDA: WORK FORCE DEVELOPMENT				
SQL SERVER	\$ 15,000	1	\$ 15,000	1	\$ 15,000
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Budget Unit Total:	\$ 15,000	1	\$ 15,000	1	\$ 15,000
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10000-4200400000-00000	ENVIRONMENTAL HEALTH				
REPLACE 2 CPUS AND 4 MONITORS	\$ 3,500	1	\$ 3,500	1	\$ 3,500
4 REPLACEMENT SERVERS	18,000	4	72,000	4	72,000
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Budget Unit Total:	\$ 21,500	5	\$ 75,500	5	\$ 75,500
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10000-2700200000-00000	FIRE PROTECTION: FOREST				
MODUCOM CONSOLE	\$ 15,000	1	\$ 15,000	1	\$ 15,000
SCBA FILLING STATIONS	50,000	2	100,000	2	100,000
IT SERVERS	13,000	4	52,000	4	52,000
CARDIAC MONITOERS	25,000	14	350,000	14	350,000
VESTA WORKSTATION	25,000	1	25,000	1	25,000
THERMAL IMAGING CAMERA	7,500	2	15,000	2	15,000
<hr/>					
Budget Unit Total:	\$ 135,500	24	\$ 557,000	24	\$ 557,000
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33000-947100-00000	FLOOD: CAPITAL PROJECTS				

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 13/14

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
33000-947100-00000	FLOOD: CAPITAL PROJECTS				
SOLAR CONVERSION	\$ 100,000	1	\$ 100,000	1	\$ 100,000
FIRE SPRINKLER UPGRADE	40,000	2	80,000	2	80,000
SOIL LAB REFURBISH	25,000	1	25,000	1	25,000
STORAGE BUILDINGS	75,000	1	75,000	1	75,000
BLDG/ARCHITECT SVCS BOARDROOM	250,000	1	250,000	1	250,000
BUILDING ROOF RESURFACE	300,000	1	300,000	1	300,000
HVAC SYSTEM	93,750	4	375,000	4	375,000
REAL ESTATE-SATELLITE MAINT YD	2,500,000	1	2,500,000	1	2,500,000
Budget Unit Total:	\$ 3,383,750	12	\$ 3,705,000	12	\$ 3,705,000
48080-947320-00000	FLOOD: DATA PROCESSING				
COLOR LASER PRINTER	\$ 6,000	1	\$ 6,000	1	\$ 6,000
NEW SERVER HARDWARE	10,000	2	20,000	2	20,000
Budget Unit Total:	\$ 16,000	3	\$ 26,000	3	\$ 26,000
15100-947200-00000	FLOOD: DISTRICT ADMIN				
TRMBLE TSC3 CONTROLLERS	\$ 7,500	2	\$ 15,000	2	\$ 15,000
Budget Unit Total:	\$ 7,500	2	\$ 15,000	2	\$ 15,000
48020-947260-00000	FLOOD: GARAGE_FLEET OPS				
AGRICULTURE TRACTOR W/MOWER	\$ 195,000	1	\$ 195,000	1	\$ 195,000
BOB TACH FECON MOWER HEAD	45,000	1	45,000	1	45,000
WATER TRUCK	85,000	1	85,000	1	85,000
AWD 5 - 7 DUMP TRUCKS	155,000	4	620,000	4	620,000
FORKLIFT	80,000	1	80,000	1	80,000
SHEEPS FOOT COMPACTOR WHEEL	20,000	1	20,000	1	20,000
ROTARY MOWER DECKS	24,000	2	48,000	2	48,000
CAPITALIZED EQUIPMENT REPAIRS	150,000	1	150,000	1	150,000
MINI DUMP TRUCK	60,000	1	60,000	1	60,000
LOW BOY EQUIPMENT TRAILER	120,000	1	120,000	1	120,000
FUEL TANK & DISPENSER UPGRADE	395,000	1	395,000	1	395,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 13/14

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
48020-947260-00000 FLOOD: GARAGE_FLEET OPS					
PARTICULATE TRAPS FOR TRUCKS	\$ 25,000	6	\$ 150,000	6	\$ 150,000
Budget Unit Total:	\$ 1,354,000	21	\$ 1,968,000	21	\$ 1,968,000
48000-947240-00000 FLOOD: HYDROLOGY					
AUTO SAMPLING EQUIPMENT	\$ 12,000	4	\$ 48,000	4	\$ 48,000
Budget Unit Total:	\$ 12,000	4	\$ 48,000	4	\$ 48,000
48060-947300-00000 FLOOD: MAPPING SERVICES					
B&W COPIER CANON - 3235	\$ 7,500	2	\$ 15,000	2	\$ 15,000
Budget Unit Total:	\$ 7,500	2	\$ 15,000	2	\$ 15,000
40650-947120-00000 FLOOD: PHOTOGRAMMETRY OPS					
CAPITALIZED EQUIPMENT REPAIRS	\$ 15,000	1	\$ 15,000	1	\$ 15,000
Budget Unit Total:	\$ 15,000	1	\$ 15,000	1	\$ 15,000
22570-7400900000-00000 GEOGRAPHICAL INFORMATION SYST					
DUNN & BRADSTREET DATABSE SOFW	\$ 14,000	1	\$ 14,000	1	\$ 14,000
Budget Unit Total:	\$ 14,000	1	\$ 14,000	1	\$ 14,000
10000-4100400000-00000 MENTAL HEALTH: ADMINISTRATION					
COPIERS	\$ 6,000	2	\$ 12,000	2	\$ 12,000
SERVERS	8,000	5	40,000	5	40,000
SMARTBOARDS	8,000	5	40,000	5	40,000
Budget Unit Total:	\$ 22,000	12	\$ 92,000	12	\$ 92,000
10000-4100500000-00000 MENTAL HEALTH: SUBSTANCE ABUSE					
COPIER	\$ 8,000	1	\$ 8,000	1	\$ 8,000
Budget Unit Total:	\$ 8,000	1	\$ 8,000	1	\$ 8,000
10000-4100200000-00000 MENTAL HEALTH: TREATMENT PROG					
VEHICLES	\$ 25,000	5	\$ 125,000	5	\$ 125,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 13/14

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
<hr/>					
10000-4100200000-00000	MENTAL HEALTH: TREATMENT PROG				
COPIERS	\$ 6,000	15	\$ 90,000	15	\$ 90,000
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Budget Unit Total:	\$ 31,000	20	\$ 215,000	20	\$ 215,000
<hr/>					
21760-4200100000-00000	PBLC HLTH: HOSP PREP PRG ALLCTN				
AIR CONDITIONING UNTIS	\$ 7,500	4	\$ 30,000	4	\$ 30,000
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Budget Unit Total:	\$ 7,500	4	\$ 30,000	4	\$ 30,000
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10000-2600200000-00000	PROBATION				
EQUIPMENT-OTHER COPIER	\$ 5,000	1	\$ 5,000	1	\$ 5,000
EQUIPMENT-COMPUTER SERVER	6,800	1	6,800	1	6,800
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Budget Unit Total:	\$ 11,800	2	\$ 11,800	2	\$ 11,800
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10000-2600100000-00000	PROBATION: JUVENILE HALL				
EQUIPMENT-OTHER COPIER	\$ 6,000	4	\$ 24,000	4	\$ 24,000
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Budget Unit Total:	\$ 6,000	4	\$ 24,000	4	\$ 24,000
<hr/>					
10000-2400100000-00000	PUBLIC DEFENDER				
COMPUTER SERVERS	\$ 5,800	2	\$ 11,600	2	\$ 11,600
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Budget Unit Total:	\$ 5,800	2	\$ 11,600	2	\$ 11,600
<hr/>					
10000-4200100000-00000	PUBLIC HEALTH				
COMPUTER EQUIP; SHRMSQLEOC01	\$ 23,000	1	\$ 23,000	1	\$ 23,000
COMPUTER EQUIP; HABWEB01	17,000	1	17,000	1	17,000
COMPUTER EQUIP HABDC01	17,000	4	68,000	4	68,000
COMPUTER EQUIP HABSQLEOC1	20,000	1	20,000	1	20,000
COMPUTER EQUIP - HP DL380	20,000	3	60,000	3	60,000
COPIER/PRINTER/FAX	6,128	1	6,128	1	6,128
COMPUTER EQUIP; HABVM2	50,000	1	50,000	1	50,000
COMPUTER EQUIP; HABCL2N1	23,000	4	92,000	4	92,000
COMPUTER EQUIP SHRVM1	20,000	3	60,000	3	60,000
CALL CENTER INFRASTRUCTURE	50,000	1	50,000	1	50,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 13/14

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmndd	Amount Recmndd
<hr/>					
Budget Unit Total:	\$ 246,128	20	\$ 446,128	20	\$ 446,128
<hr/>					
45600-7300300000-00000	PURCHASING: PRINTING				
MICR PRINTER - 90 PPM	\$ 36,741	2	\$ 73,482	2	\$ 73,482
SHIPPING & COPIER INSTALL	25,000	1	25,000	1	25,000
B/W 130PPM COPIER - EX 300	378,340	1	378,340	1	378,340
B/W 130PPM COPIER - EX 300	409,410	1	409,410	1	409,410
MICR PROGRAMMING, INSTALL	57,350	1	57,350	1	57,350
MICR LICENSES AND CONV. KIT	54,232	1	54,232	1	54,232
<hr/>					
Budget Unit Total:	\$ 961,073	7	\$ 997,814	7	\$ 997,814
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45100-1200300000-00000	RECORDS MGT AND ARCHIVE PRGRM				
SCISSOR LIFT	\$ 14,000	1	\$ 14,000	1	\$ 14,000
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Budget Unit Total:	\$ 14,000	1	\$ 14,000	1	\$ 14,000
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22250-2505100000-00000	SHERIFF: CAL-ID				
CRIMCON DEVICE	\$ 15,000	1	\$ 15,000	1	\$ 15,000
LIVE SCAN DEVICE	30,000	3	90,000	3	90,000
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Budget Unit Total:	\$ 45,000	4	\$ 105,000	4	\$ 105,000
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22250-2505300000-00000	SHERIFF: CAL-PHOTO				
PHOTO CAPTURE WORKSTATION	\$ 14,000	3	\$ 42,000	3	\$ 42,000
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Budget Unit Total:	\$ 14,000	3	\$ 42,000	3	\$ 42,000
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10000-2500400000-00000	SHERIFF: CORRECTIONS				
K-9 UNIT MDC	\$ 6,500	1	\$ 6,500	1	\$ 6,500
K-9 UNIT MOTOROLA RADIO	6,120	1	6,120	1	6,120
<hr/>					
Budget Unit Total:	\$ 12,620	2	\$ 12,620	2	\$ 12,620
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10000-2500500000-00000	SHERIFF: COURT SERVICES				
EQUIPMENT COMMUN. - RADIO EQU	\$ 45,369	1	\$ 45,369	1	\$ 45,369
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Budget Unit Total:	\$ 45,369	1	\$ 45,369	1	\$ 45,369

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 13/14

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
<hr/>					
10000-2500300000-00000	SHERIFF: PATROL				
FIBERSCOPES	\$ 16,500	4	\$ 66,000	4	\$ 66,000
PHOTOCOPIER	15,000	1	15,000	1	15,000
MDC'S	6,500	90	585,000	90	585,000
AVIATION DOWNLINK TRANSMITTERS	116,201	2	232,402	2	232,402
Budget Unit Total:	\$ 154,201	97	\$ 898,402	97	\$ 898,402
<hr/>					
10000-2500200000-00000	SHERIFF: SUPPORT				
CAD ROUTER	\$ 10,260	1	\$ 10,260	1	\$ 10,260
Budget Unit Total:	\$ 10,260	1	\$ 10,260	1	\$ 10,260
<hr/>					
10000-2500700000-00000	SHERIFF: TRAINING CENTER				
APEX PORTABLE RADIO	\$ 6,532	2	\$ 13,064	2	\$ 13,064
Budget Unit Total:	\$ 6,532	2	\$ 13,064	2	\$ 13,064
<hr/>					
20260-3130200000-00000	SURVEYOR				
GPS ROVER W/GLONASS & 2 CONTRO	\$ 27,500	2	\$ 55,000	2	\$ 55,000
Budget Unit Total:	\$ 27,500	2	\$ 55,000	2	\$ 55,000
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20200-3100300000-00000	TLMA: CONSOLIDATED COUNTER				
COPIER/BIZ HUB	\$ 13,500	1	\$ 13,500	1	\$ 13,500
Budget Unit Total:	\$ 13,500	1	\$ 13,500	1	\$ 13,500
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20000-3130700000-00000	TLMA: TRANS EQUIP (GARAGE)				
SURVEY TRUCK WITH UTILITY BED	\$ 40,000	1	\$ 40,000	1	\$ 40,000
3/4 TON PICK UP EXTENDED CAB	40,000	1	40,000	1	40,000
SCREEN PLANT AND STACKER	250,000	1	250,000	1	250,000
13 WHEEL PNEUMATIC ROLLER	50,000	2	100,000	2	100,000
TRUCK MOUNTED PATCH TRUCK	150,000	1	150,000	1	150,000
PRO LINK DIAGNOSTIC SCANNER	10,000	1	10,000	1	10,000
AERIAL TRUCK	110,000	1	110,000	1	110,000
KICK OFF BROOM	50,000	2	100,000	2	100,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 13/14

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
20000-3130700000-00000	TLMA: TRANS EQUIP (GARAGE)				
PICKUP TRUCKS	\$ 25,000	7	\$ 175,000	7	\$ 175,000
AG. TRACTOR WITH SIDE MOWER	125,000	1	125,000	1	125,000
RUBBER TIRE LOADER	175,000	1	175,000	1	175,000
Budget Unit Total:	\$ 1,025,000	19	\$ 1,275,000	19	\$ 1,275,000
40200-4500100000-00000	WASTE: DISPOSAL ENTERPRISE				
FOOD WASTE COMPOSTING FACILITY	\$ 49,460	1	\$ 49,460	1	\$ 49,460
SASSCO TARPS (LC & BL)	10,938	16	175,008	16	175,008
BADLANDS - EQUIPMENT WASH PAD	25,000	1	25,000	1	25,000
LAMB CANYON - FLEET MAINTENANC	215,000	1	215,000	1	215,000
BADLANDS - FLEET MAINTENANCE B	200,000	1	200,000	1	200,000
DESERT CENTER BLM LAND PURCHAS	16,000	1	16,000	1	16,000
LC LAND AQU (16 ACRES) SW QTR	125,000	1	125,000	1	125,000
LC LAND AQU - NORTHERN BOUNDAR	2,000,000	1	2,000,000	1	2,000,000
BADLANDS LAND AQU - 630 ACRES	1,660,000	1	1,660,000	1	1,660,000
COMPONENT REBUILDS	900,000	1	900,000	1	900,000
TRACK LOADER	87,200	1	87,200	1	87,200
D8 DOZER	839,300	1	839,300	1	839,300
TRACK LOADER ATTACHMENT	16,350	1	16,350	1	16,350
FORKLIFT FOR HHWCP AND WAREHOU	29,430	3	88,290	3	88,290
WATER TANKER - LC	81,750	1	81,750	1	81,750
A/C RECLAIM/RECHARGE EQUIP	5,000	1	5,000	1	5,000
HIGHGROVE ALTERNATIVE REM GROU	85,500	1	85,500	1	85,500
FY13 LAMB CANYON GAS SYSTEM AD	258,000	1	258,000	1	258,000
FY13 BADLANDS GAS SYSTEM ADD/M	262,000	1	262,000	1	262,000
BLYTHE GAS SSSYTEM FLARE ADDITI	55,000	1	55,000	1	55,000
ANZA FLARE PROJECT	35,000	1	35,000	1	35,000
BADLANDS DG WELL BH-25	75,000	1	75,000	1	75,000
TVA	12,000	1	12,000	1	12,000
LAMB CANYON PROBE CONSTRUCTION	41,000	1	41,000	1	41,000
BADLANDS PROBE CONSTRUCTION	40,500	1	40,500	1	40,500
LAMB CANYON - PH2 S4 EXPANSION	7,500,000	1	7,500,000	1	7,500,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 13/14

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
40200-4500100000-00000	WASTE: DISPOSAL ENTERPRISE				
GEM 5000	\$ 10,000	1	\$ 10,000	1	\$ 10,000
BADLANDS EXPANSION - CANYON 4	8,750,000	1	8,750,000	1	8,750,000
CORONA LANDFILL DRAINAGE CHANN	600,000	1	600,000	1	600,000
BADLANDS - PLUG EXPANSION PROJ	810,000	1	810,000	1	810,000
SEAL COAT SPRAYER	5,000	1	5,000	1	5,000
Budget Unit Total:	\$ 24,799,428	48	\$ 25,022,358	48	\$ 25,022,358
Grand Total:	\$ 37,738,973	523	\$ 42,027,827	523	\$ 42,027,827

County of Riverside
New Vehicles
For Fiscal Year 13/14

Schedule 23

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recommended	Amount Recommended
10000-2700200000-00000 FIRE PROTECTION: FOREST					
Fire Engines	\$ 500,000	14	\$ 7,000,000	14	\$ 7,000,000
Repair Truck	80,000	1	80,000	1	80,000
Pickup Trucks	18,000	3	54,000	3	54,000
SUV	35,000	1	35,000	1	35,000
Heavy Duty Truck	75,000	1	75,000	1	75,000
Patient transport cart	15,000	1	15,000	1	15,000
Pickup Trucks Extra Cab/Shells	20,000	2	40,000	2	40,000
Hazmat Cab/Chassis	200,000	1	200,000	1	200,000
Budget Unit Total:		24	\$ 7,499,000	24	\$ 7,499,000
48020-947260-00000 FLOOD: GARAGE_FLEET OPS					
4DR HYBRID SEDAN	\$ 28,000	1	\$ 28,000	1	\$ 28,000
4x4 HYBRID SUV	35,000	1	35,000	1	35,000
4x4 EXT CAB TRUCK	27,000	2	54,000	2	54,000
1/2 TON MAINTENANCE TRUCK	30,000	2	60,000	2	60,000
3/4 TON MAINT UTILITY TRUCK	32,000	1	32,000	1	32,000
1 TON SURVEY UTILITY TRUCK	58,000	1	58,000	1	58,000
Budget Unit Total:		8	\$ 267,000	8	\$ 267,000
45300-7300500000-00000 PURCHASING: FLEET SERVICES					
L_Type 5 Full Size Van	\$ 26,392	12	\$ 316,704	12	\$ 316,704
L_Type 9 1/2 Ton Pickup	25,889	9	233,001	9	233,001
L_Type 10 3/4 Ton Pickup	30,800	4	123,200	4	123,200
L_Type 12 4x4 1/2 Ton Pickup	29,000	2	58,000	2	58,000
L_Type 14 Mini Utility	19,733	3	59,199	3	59,199
L_Type 15 4x4 Utility	36,600	5	183,000	5	183,000
L_Type 16 Medium Truck	55,827	12	669,924	12	669,924
L_Type 20 Patrol Vehicle	34,000	11	374,000	11	374,000
L_Type 21 4x2 SUV	31,657	24	759,768	24	759,768
L_Type 22 Full Size Sedan	25,000	60	1,500,000	60	1,500,000

County of Riverside
New Vehicles
For Fiscal Year 13/14

Schedule 23

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recommended	Amount Recommended
45300-7300500000-00000		PURCHASING: FLEET SERVICES			
L_Type 23 Patrol SUV	\$ 29,488	56	\$ 1,651,328	56	\$ 1,651,328
C_Type 1 Sedan	26,100	6	156,600	6	156,600
C_Type 3 Sedan	24,451	37	904,687	37	904,687
C_Type 4 Mini Van	21,690	6	130,140	6	130,140
C_Type 5 Full Size Van	37,333	6	223,998	6	223,998
C_Type 10 3/4 Pickup	33,000	2	66,000	2	66,000
C_Type 7 Mini Bus	91,350	2	182,700	2	182,700
C_Type 21 4x2 SUV	30,744	9	276,696	9	276,696
L_Type 3 - Sedan	23,618	61	1,440,698	61	1,440,698
Budget Unit Total:		327	\$ 9,309,643	327	\$ 9,309,643
40200-4500100000-00000		WASTE: DISPOSAL ENTERPRISE			
Truck 1 Ton 4WD Regular Cab Se	\$ 201,650	1	\$ 201,650	1	\$ 201,650
Truck 2 Ton 6WD Regular Cab 3	152,600	1	152,600	1	152,600
Truck 2 Ton 4WD Regular Cab Ro	147,150	1	147,150	1	147,150
Truck 2 Ton 6x6 Water Tanker 3	174,400	1	174,400	1	174,400
Truck 2 Ton 6x6 Water Tanker 3	201,650	1	201,650	1	201,650
SUV 4WD	31,610	4	126,440	4	126,440
Truck 3/4 Ton 4WD Quad Cab	38,150	1	38,150	1	38,150
Truck 1/2 Ton 4WD Quad Cab	31,610	1	31,610	1	31,610
Truck 1 Ton 4WD Quad Cab - Sta	50,140	1	50,140	1	50,140
Truck 3/4 Ton 4WD Crew Cab - U	38,150	3	114,450	3	114,450
Truck 1 Ton 4WD Extended Cab -	70,850	1	70,850	1	70,850
Budget Unit Total:		16	\$ 1,309,090	16	\$ 1,309,090
Grand Total:		375.00	\$ 18,384,733	375	\$ 18,384,733