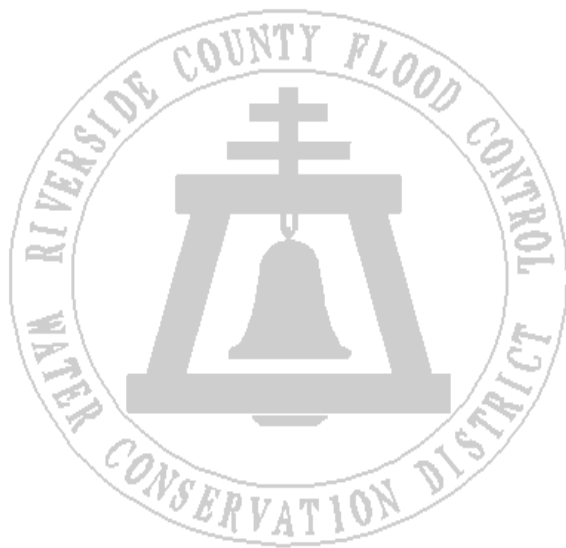


BUDGET REQUEST DETAIL FY 2007-08
FUND 15000 (OLD 139) - SPECIAL ACCOUNTING

OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/ Cont/ Repl	Units	Unit Cost	Total	FY 07-08 Budget Total By Acct Code	
				Div	Sect							
CLASS 2 - SERVICES & SUPPLIES:												
523310	30000	2	Land Management Surcharge				C	1	15,000	15,000	15,000	
523720	42104	2	Photocopying				C	1	6,000	6,000	6,000	
524500	53101	2	Administrative Support-Direct			Admin Support for Fund 15100	C	1	216,530	216,530	811,530	
524500	53101	2	Administrative Support-Direct			Class 7 Cost Applied Offset	C	1	595,000	595,000		
524700	43104	2	County Counsel				C	1	5,000	5,000	30,000	
524700	43104	2	County Counsel	PLN	PLN	Homeland/Romoland CFD	C	1	25,000	25,000		
524760	43602	2	Data Processing Services				C	1	140,000	140,000	140,000	
524820	43105	2	Engineering Services	D & C	CA	On Call Inspection - Developer Projects. Vali - Cooper	N	1	170,000	170,000	740,000	
524820	43105	2	Engineering Services	D & C	CA	On Call Inspection - Developer Projects. Harris Assoc.	N	1	170,000	170,000		
524820	43105	2	Engineering Services	D & C	CA	Homeland/Romoland CFD - Inspection Services	N	1	350,000	350,000		
524820	43105	2	Engineering Services	PLN	PLN	Homeland/Romoland CFD - AA Webb - Assessment Engineering	N	1	50,000	50,000		
525160	43148	2	Photography Services				C	1	1,500	1,500	1,500	
525340	43109	2	Temporary Help Services				C	1	3,000	3,000	3,000	
525440	43101	2	Professional Services	O&M	ROW	Services for sale of surplus properties	C	1	35,000	35,000	185,000	
525440	43101	2	Professional Services	O&M	SP	SAMP Services	C	1	150,000	150,000		
526410	44101	2	Legally Required Notices				C	1	500	500	500	
528920	50202	2	Car Pool Expense				C	1	90,000	90,000	90,000	
										CLASS 2 SUBTOTAL	2,022,530	2,022,530
										Check	0	
										TOTAL	2,022,530	2,022,530
										Check	0	



BUDGET REQUEST DETAIL FY 2007-08
FUND 15100 (OLD 220) - ADMINISTRATION

OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/ Cont/ Repl	Units	Unit Cost	Total	FY 07-08 Budget Total By Acct Code
				Div	Sect						
CLASS 1 - SALARIES & BENEFITS:											
515200	22201	1	Retiree Health Insurance	FIN	FIN	PERS Retiree Health Ins Prem @ \$80 times 300 = \$24,000	C	1	24,000	24,000	24,000
517000	23101	1	Workers Comp Insurance	FIN	FIN	Worker's Comp Insurance Premium	C	1	329,000	329,000	329,000
CLASS 1 SUBTOTAL										353,000	353,000
Check											0
CLASS 2 - SERVICES & SUPPLIES:											
520105	31102	2	Protective Gear	FIN	FIN		C	1	2,500	2,500	2,500
520115	30018	2	Uniforms-Replacment Clothing	ADM	ADM		C	1	1,000	1,000	1,000
520240	32302	2	Communications Equipment	S&M	SUR	GPS RTK Radio's	N	1	5,000	5,000	7,000
520240	32302	2	Communications Equipment	S&M	SUR	HT 1000 Handie Talkie radios	N/R	2	1,000	2,000	
520270	32701	2	County Delivery Services	FIN	FIN	County Purchasing Delivery Service charges	C	1	1,500	1,500	1,500
520330	32101	2	Communication Services	FIN	FIN	Communications Services Costs	C	1	275,000	275,000	300,000
520330	32101	2	Communication Services	IT	IS	Telephone equip upgrades	R	1	25,000	25,000	
520800	34101	2	Household Expense	FIN	FIN	Door Mat Service - Angelica Uniform	C	1	9,100	9,100	14,000
520800	34101	2	Household Expense	FIN	FIN	Drinking Water - Sparklets	C	1	1,300	1,300	
520800	34101	2	Household Expense	FIN	FIN	Inside Plant Care Services	C	1	2,400	2,400	
520800	34101	2	Household Expense	FIN	FIN	Soft Water Service - Culligan	C	1	1,200	1,200	
520840	42202	2	Household Furnishings	ADM	ADM	Conference Table, Chairs & Misc for Chief's Office	N	1	8,000	8,000	67,700
520840	42202	2	Household Furnishings	ADM	ADM	Four Chairs - Waiting Area Outside Chief's Office	R	4	500	2,000	
520840	42202	2	Household Furnishings	FIN	FIN	Tables for auditor & new AR/AP (standing height) areas	N	2	3,000	6,000	
520840	42202	2	Household Furnishings	IT	IS	File cabinets, bookcases	N	2	500	1,000	
520840	42202	2	Household Furnishings	O&M	O&M	Office Chairs, etc. - Implement ergonomic program as reqd.	R	25	400	10,000	
520840	42202	2	Household Furnishings	O&M	O&M	Picnic Tables & Benches	N/R	6	500	3,000	
520840	42202	2	Household Furnishings	O&M	O&M	Patio Furniture	N/R	10	500	5,000	
520840	42202	2	Household Furnishings	O&M	O&M	Table, Chairs, Book Cases & Misc. Furniture - Trailer 6	N	10	500	5,000	
520840	42202	2	Household Furnishings	O&M	ROW	Miscellaneous office equipment	N	4	500	2,000	
520840	42202	2	Household Furnishings	O&M	SP	Miscellaneous Office Equipment	N	6	400	2,400	
520840	42202	2	Household Furnishings	PLN	LD	File Cabinets	N	28	500	14,000	

BUDGET REQUEST DETAIL FY 2007-08
FUND 15100 (OLD 220) - ADMINISTRATION

OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/ Cont/ Repl	Units	Unit Cost	Total	FY 07-08 Budget Total By Acct Code
				Div	Sect						
520840	42202	2	Household Furnishings	PLN	LD	High Stools	N	2	150	300	
520840	42202	2	Household Furnishings	S&M	SUR	Chairs for conference room	R	8	500	4,000	
520840	42202	2	Household Furnishings	FIN	FIN	Unspecified	N	1	5,000	5,000	
520845	51102	2	Trash	FIN	FIN	Trash Disposal Services - CR&R	C	1	8,000	8,000	33,000
520845	51102	2	Trash	FIN	FIN	Hazardous Waste Disposal	C	1	25,000	25,000	
520930	35303	2	Insurance-Liability	FIN	FIN	Insurance - Liability (General/Auto)	C	1	511,000	511,000	611,000
520930	35303	2	Insurance-Liability	O&M	SP	Seven Oaks Dam Insurance (Tri- County Policy)	C	1	100,000	100,000	
520945	35108	2	Insurance-Property	FIN	FIN	Insurance - Property	C	1	49,000	49,000	49,000
521540	37101	2	Maintenance-Office Equipment	FIN	FIN	Unspecified	C	1	1,500	1,500	1,500
521700	43108	2	Maintenance-Alarms	IT	IT	Alarm Services - Troy	C	1	10,000	10,000	10,000
522310	38201	2	Maintenance-Building and Improvements	O&M	O&M	Ontario Refrigeration HVAC Service Contract	C	1	36,000	36,000	642,000
522310	38201	2	Maintenance-Building and Improvements	O&M	O&M	HVAC Energy Mgmt System Service Contract	C	1	18,000	18,000	
522310	38201	2	Maintenance-Building and Improvements	O&M	O&M	Alarm System Modifications	N	1	10,000	10,000	
522310	38201	2	Maintenance-Building and Improvements	O&M	O&M	Clean HVAC Ducts Bldg 1-A	C	1	10,000	10,000	
522310	38201	2	Maintenance-Building and Improvements	O&M	O&M	HVAC Mods in Bldg 1 & 1-A	R	1	20,000	20,000	
522310	38201	2	Maintenance-Building and Improvements	O&M	O&M	Replace/Upgrade AC for Server Room in Bldg. No. 1	R	1	30,000	30,000	
522310	38201	2	Maintenance-Building and Improvements	O&M	O&M	Aladdin Front Gate Service Contract plus extras	C	1	3,500	3,500	
522310	38201	2	Maintenance-Building and Improvements	O&M	O&M	Maint - Doors Including Shop Roll Up Doors - No Contract	C	1	10,000	10,000	
522310	38201	2	Maintenance-Building and Improvements	O&M	O&M	Maint - Electrical - No Contract	C	1	40,000	40,000	
522310	38201	2	Maintenance-Building and Improvements	O&M	O&M	Maint - R.B. Nelson Plumbing Services - No Contract	C	1	10,000	10,000	
522310	38201	2	Maintenance-Building and Improvements	O&M	O&M	Janitorial Services - Contract plus Extras	C	1	75,000	75,000	
522310	38201	2	Maintenance-Building and Improvements	O&M	O&M	Replace roof on Building 1	R	1	130,000	130,000	
522310	38201	2	Maintenance-Building and Improvements	O&M	O&M	Renovate Restrooms Building 1 & 1-A	R	2	3,000	6,000	
522310	38201	2	Maintenance-Building and Improvements	O&M	O&M	Renovate Lunchrooms Bldg 1 & 1-A	R	1	15,000	15,000	
522310	38201	2	Maintenance-Building and Improvements	S&M	REP	Remodel Repro & File Rooms - Bldg 1	R	1	15,000	15,000	
522310	38201	2	Maintenance-Building and Improvements	O&M	O&M	Renovate Locker Room & Showers - Bldg 5	R	1	5,000	5,000	
522310	38201	2	Maintenance-Building and Improvements	O&M	O&M	Accoustic Mods	N	1	10,000	10,000	
522310	38201	2	Maintenance-Building and Improvements	O&M	O&M	Misc Modifications - Handicap Access per ADA Requirements	C	1	5,000	5,000	

BUDGET REQUEST DETAIL FY 2007-08
FUND 15100 (OLD 220) - ADMINISTRATION

OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/ Cont/ Repl	Units	Unit Cost	Total	FY 07-08 Budget Total By Acct Code
				Div	Sect						
522310	38201	2	Maintenance-Building and Improvements	O&M	O&M	Replace Drinking Fountain	R	1	2,000	2,000	
522310	38201	2	Maintenance-Building and Improvements	ADM	ADM	Repaint & Recarpet Conference Room 1 - Bldg 1	R	1	15,000	15,000	
522310	38201	2	Maintenance-Building and Improvements	ADM	ADM	Repaint & Recarpet Misc Rooms - Bldg 1 & 1-A	R	1	15,000	15,000	
522310	38201	2	Maintenance-Building and Improvements	O&M	ADM	Repaint Hallways - Bldg 1 & 1-A	R	2	15,000	30,000	
522310	38201	2	Maintenance-Building and Improvements	O&M	ADM	Repaint Offices - Bldg 1 & 1-A	R	6	1,000	6,000	
522310	38201	2	Maintenance-Building and Improvements	O&M	ADM	Refinish Doors Bldg - 1 & 1-A	R	12	250	3,000	
522310	38201	2	Maintenance-Building and Improvements	O&M	O&M	Repaint Exterior of Buildings 1 & 1-A	R	1	60,000	60,000	
522310	38201	2	Maintenance-Building and Improvements	O&M	O&M	Repaint Exterior Buildings 3, 4, 5 & 6	R	1	35,000	35,000	
522310	38201	2	Maintenance-Building and Improvements	O&M	O&M	Reconfigure Systems Furniture in Buildings 1 & 1A	R	1	5,000	5,000	
522310	38201	2	Maintenance-Building and Improvements	FIN	FIN	Reconfigure Systems Furniture in Finance	R	1	5,000	5,000	
522310	38201	2	Maintenance-Building and Improvements	FIN	FIN	Reconfigure Systems Furniture in Information Tech Division	R	1	7,000	7,000	
522310	38201	2	Maintenance-Building and Improvements	FIN	FIN	Unspecified		1	10,500	10,500	
522320	38401	2	Maintenance-Grounds	O&M	O&M	Landscape Maintenance Services - Contract plus Extras	C	1	35,000	35,000	309,000
522320	38401	2	Maintenance-Grounds	O&M	O&M	Parking Lot Sweeper Services	C	1	6,000	6,000	
522320	38401	2	Maintenance-Grounds	O&M	O&M	Pest Control Services - Terminex	C	1	1,800	1,800	
522320	38401	2	Maintenance-Grounds	O&M	O&M	Tree pruning service at District Headquarters	C	1	15,000	15,000	
522320	38401	2	Maintenance-Grounds	O&M	O&M	Landscaping - Including Drought Tolerant Conversion	R	1	250,000	250,000	
522320	38401	2	Maintenance-Grounds	FIN	FIN	Unspecified	N	1	1,200	1,200	
523100	40101	2	Memberships	ADM	ADM	NAFSMA - \$3,500 Membership plus \$1,000 legal support	C	1	5,000	5,000	60,500
523100	40101	2	Memberships	ADM	ADM	ACWA	C	1	8,000	8,000	
523100	40101	2	Memberships	ADM	ADM	Riverside Co. Water Symposium	C	1	7,500	7,500	
523100	40101	2	Memberships	FIN	FIN	Board of Sup Membership cost plus Inv Portfolio Audit costs	C	1	35,000	35,000	
523100	40101	2	Memberships	O&M	MN	Maint Superintendents Assoc	C	1	500	500	
523100	40101	2	Memberships	O&M	MN	ASDSO Membership (Dam Safety)	C	2	50	100	
523100	40101	2	Memberships	O&M	ROW	IRWA Membership - 2 staff	C	3	650	1,950	
523100	40101	2	Memberships	O&M	SP	Metrication Association	C	1	150	150	
523100	40101	2	Memberships	O&M	ROW	Unspecified	C	1	2,300	2,300	
523220	40103	2	Licenses and Permits	ADM	ADM	Miscellaneous	C	1	5,000	5,000	5,000
523230	41101	2	Miscellaneous Expense	ADM	ADM	Miscellaneous Charges, Awards, etc.	C	1	5,000	5,000	7,000
523230	41101	2	Miscellaneous Expense	FIN	FIN	GFOA (CAFR Submittal) Expense	C	1	500	500	

BUDGET REQUEST DETAIL FY 2007-08
FUND 15100 (OLD 220) - ADMINISTRATION

OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/ Cont/ Repl	Units	Unit Cost	Total	FY 07-08 Budget Total By Acct Code
				Div	Sect						
523230	41101	2	Miscellaneous Expense	FIN	FIN	Field Safety Awards Program	C	1	1,500	1,500	
523620	42102	2	Books/Publications	D & C	D & C	Reference Materials	N	5	500	2,500	6,000
523620	42102	2	Books/Publications	FIN	FIN	Unspecified	C	10	350	3,500	
523680	42203	2	Office Equipment-Non Fixed Assets	FIN	ALL	Miscellaneous Office Equipment	R	10	500	5,000	15,000
523680	42203	2	Office Equipment-Non Fixed Assets	IT	IT	Ergonomic Computer Keyboards	R	10	300	3,000	
523680	42203	2	Office Equipment-Non Fixed Assets	ALL		Unspecified		1	7,000	7,000	
523700	42318	2	Office Supplies	FIN	ALL	Miscellaneous Office Supplies	R	10	500	5,000	152,000
523700	42318	2	Office Supplies	D&C	ALL	Miscellaneous Office Supplies	R	10	200	2,000	
523700	42318	2	Office Supplies	PLN	ALL	5-Inch, 3 Ring Binders	R	30	55	1,650	
523700	42318	2	Office Supplies	ALL	ALL	Unspecified	C	1	143,350	143,350	
523720	42104	2	Photocopying	ALL	ALL		C	1	85,000	85,000	85,000
523760	32701	2	Postage and Mailing	ALL	ALL	County Central Mail ISF Charges	C	1	3,000	3,000	21,000
523760	32701	2	Postage and Mailing	FIN	FIN	UPS / Fed Express / US Post Office / Etc.	C	1	18,000	18,000	
523800	48140	2	Printing/Binding	FIN	FIN	CAFR/Budget	C	1	12,000	12,000	12,000
523820	42103	2	Subscriptions	FIN	FIN	Unspecified	C	1	1,500	1,500	1,500
523840	42404	2	Computer Equipment- Software	S&M	SUR	Trimble upgrades/warranties	C	1	5,000	5,000	9,500
523840	42404	2	Computer Equipment- Software	S&M	SUR	Airborne GPS software upgrades	C	1	1,500	1,500	
523840	42404	2	Computer Equipment- Software	S&M	SUR	Total Station software upgrades	C	1	3,000	3,000	
523940	30262	2	Recruiting Expense	FIN	ALL	Staff Recruiting Costs	C	1	4,500	4,500	5,000
523940	30262	2	Recruiting Expense	IT	IS/GIS	Background checks for new IT staff	N	2	250	500	
524560	30003	2	Auditing and Accounting	FIN	FIN	Auditing & Accounting by Outside Auditors	C	1	52,000	52,000	52,000
524660	43103	2	Consultants	FIN	FIN	Consultant - Budget/ Misc	C	1	75,000	75,000	155,000
524660	43103	2	Consultants	O&M	O&M	District Safety Coordinator (RCI)	C	1	80,000	80,000	
524700	43104	2	County Counsel	ADM	ADM	County Counsel fees for legal services	C	1	45,000	45,000	45,000
524740	49201	2	County Support Service (COWCAP)	FIN	FIN	COWCAP @ \$216,100 for FY 2006-07	C	0	0	0	0
524760	43602	2	Data Processing Services	ADM	ADM		C	1	430,000	430,000	430,000

BUDGET REQUEST DETAIL FY 2007-08
FUND 15100 (OLD 220) - ADMINISTRATION

OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/ Cont/ Repl	Units	Unit Cost	Total	FY 07-08 Budget Total By Acct Code
				Div	Sect						
525020	43106	2	Legal Services	ADM	ADM		C	1	2,500	2,500	2,500
525040	43110	2	Legislative Management Svcs	ADM	ADM	Legislative Mgmt Services - The Carmen Group	C	1	207,000	207,000	207,000
525060	30263	2	Medical Examinations- Physicals	FIN	FIN	New hires, Dot Exams & Random Drug Testing	C	1	10,000	10,000	10,000
525140	30005	2	Personnel Services	FIN	FIN	Human Resources Costs - Staff recruiting, etc.	C	1	320,000	320,000	320,000
525160	43148	2	Photography Services	FIN	FIN		C	1	10,000	10,000	10,000
525340	43109	2	Temporary Help Services	FIN	FIN	Unspecified	C	1	90,000	90,000	90,000
525440	43101	2	Professional Services	FIN	FIN	Ancillary Costs - Riv County Clerk of the Board	C	1	460,000	460,000	500,000
525440	43101	2	Professional Services	FIN	FIN	Microfilm Timesheets - 40 boxes	C	1	10,000	10,000	
525440	43101	2	Professional Services	O&M	MN	Landscape Architect - Landscape & Irrigation Design	C	1	30,000	30,000	
526410	44101	2	Legally Required Notices	FIN	FIN		C	1	6,000	6,000	6,000
526530	45101	2	Rent-Lease Equipment	FIN	FIN		C	1	4,000	4,000	4,000
526910	47113	2	Field Equipment-Non Fixed Asset	D&C/S&M		Unspecified equipment for S&M and D&C	C	1	5,000	5,000	5,000
526940	41105	2	Locks/Keys	IT	IS	Maint - Keys/ Locks	C	1	4,000	4,000	4,000
526960	30152	2	Small Tools and Instruments	D&C	CA	Miscellaneous hand tools & instrument calibration	N/R	12	500	6,000	27,000
526960	30152	2	Small Tools and Instruments	S&M	SUR	Survey tools, small instruments, calibration, repairs, upgrades	N/R	20	1,000	20,000	
526960	30152	2	Small Tools and Instruments	O&M	O&M	Misc. hand tools for bldg. maintenance worker	N/R	5	200	1,000	
527180	30122	2	Operational Supplies	D&C	CA	Lab Supplies	N/R	10	1,000	10,000	50,000
527180	30122	2	Operational Supplies	S&M	SUR	monumentation: Stakes, plaster, etc.	N	10	4,000	40,000	
527720	48410	2	Safety-Security Supplies	O&M			C	1	8,000	8,000	8,000
528060	30100	2	Materials	D&C/S&M			C	1	4,000	4,000	4,000
528140	50206	2	Conference/Registration Fees	ALL	ALL	Conference/Registration Fees				138,800	138,800
528900	50201	2	Air Transportation	ALL	ALL	Air Transportation				45,100	45,100
528920	50202	2	Car Pool Expense	ADM/FIN		For regular local pool car use for meetings, etc.	C	1	20,000	20,000	20,000
528960	50207	2	Lodging	ALL	ALL	Lodging				91,360	91,360
528980	50208	2	Meals	ALL	ALL	Meals				29,820	29,820
529000	50209	2	Miscellaneous Travel Expenses	ALL	ALL	Miscellaneous Travel Expenses				4,360	4,360

BUDGET REQUEST DETAIL FY 2007-08
FUND 15100 (OLD 220) - ADMINISTRATION

OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/ Cont/ Repl	Units	Unit Cost	Total	FY 07-08 Budget Total By Acct Code
				Div	Sect						
529040	50203	2	Private Mileage Reimbursement	ALL	ALL	For Travel				3,720	18,720
529040	50203	2	Private Mileage Reimbursement	ALL	ALL	For Non Travel Private Mileage Reimbursement	C	1	15,000	15,000	
529060	50205	2	Public Service Transportation	ALL	ALL	Public Service Transportation				6,250	6,250
529080	50204	2	Rental Vehicles	ALL	ALL	Rental Vehicles				7,050	7,050
									Subtotal Travel	326,460	
529540	51101	2	Utilities	FIN	FIN	Utilities - Electric, Water, Sewer, Gas & Direct TV	C	1	242,000	242,000	242,000
									CLASS 2 SUBTOTAL	4,961,660	4,961,660
									Check		0
CLASS 4 - FIXED ASSETS:											
546060	82130	4	Equipment-Communications	S&M	SUR	GPS RTK Radios	N	2	5,500	11,000	11,000
546140	82121	4	Equipment-Office	ADM	ADM	Conf. Table, Chairs & Misc. - Conf. Room 1 / War Room	R	1	60,000	60,000	60,000
546160	82101	4	Equipment-Other	O&M	O&M	Security Lighting Addition	N	1	20,000	20,000	26,500
546160	82101	4	Equipment-Other	D&C	CA	Laboratory Soil Mixer	R	1	6,500	6,500	
546240	82164	4	Equipment-Survey & Mapping	S&M	SUR	Sokkia 3010 High Precision Total Station	R	1	15,000	15,000	40,000
546240	82164	4	Equipment-Survey & Mapping	S&M	SUR	Trimble TSCII Controller	R	4	6,250	25,000	
									CLASS 4 SUBTOTAL	137,500	137,500
									Check		0
									TOTAL	5,452,160	5,452,160
									Check		0

BUDGET REQUEST DETAIL FY 2007-08
FUND 25180 (OLD 675) - NPDES WHITEWATER ASSESSMENT

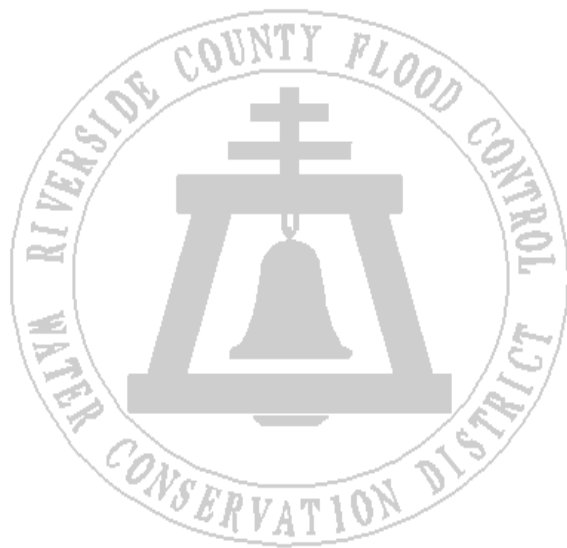
OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/ Cont/ Repl	Total For All NPDES Funds Combined	Whitewater River NPDES Fund 25180		
				Div	Program				Units	Total	FY 07-08 Budget Total By Acct Code
CLASS 2 - SERVICES & SUPPLIES:											
520105	31102	2	Protective Gear	REG	TECH/REG		C	2,000	0.050	100	100
520330	32101	2	Communication Services	REG	TECH/REG		C	6,000	0.050	300	300
523100	40101	2	Memberships	REG	TECH/REG	CASQA	C	15,000	0.100	1,500	1,500
523100	40101	2	Memberships	REG	TECH/REG	Public Education Groups	C	2,000	0.000	0	
523220	40103	2	Licenses and Permits	REG	TECH/REG	SA Deminimus Discharge	C	10,000	0.000	0	0
523220	40103	2	Licenses and Permits	REG	TECH/REG	SM Construction	C	4,000	0.000	0	
523620	42102	2	Books/Publications	REG	TECH/REG		C	4,300	0.040	170	170
523700	42318	2	Office Supplies	REG	TECH/REG		C	1,000	0.150	150	150
523720	42104	2	Photocopying	REG	TECH/REG		C	40,000	0.100	4,000	4,000
523800	48140	2	Printing/Binding	REG	PUB EDU	Printed Brochures	C	86,500	0.100	8,650	8,650
524500	53101	2	Administrative Support-Direct	REG	TECH/REG		C	283,260	0.185	52,290	52,290
524700	43104	2	County Counsel	REG	TECH/REG		C	25,000	0.100	2,500	2,500
524760	43602	2	Data Processing Services	REG	TECH/REG		C	143,340	0.179	25,660	25,660
525160	43148	2	Photography Services	REG	TECH/REG		C	6,400	0.030	190	190
525440	43101	2	Professional Services	REG	LAB	ES Babcock - NPDES Monitoring	C	150,000	0.067	10,000	156,190
525440	43101	2	Professional Services	REG	PUB EDU	Mission RCD - Public outreach & education serv	C	30,000	0.000	0	
525440	43101	2	Professional Services	REG	PUB EDU	Riverside/Corona RCD - Pub outreach & Educ Serv	C	60,000	0.334	20,040	
525440	43101	2	Professional Services	REG	PUB EDU	S. Groner & Assoc - Pub outreach & educ programs	C	40,000	0.100	4,000	
525440	43101	2	Professional Services	REG	TECH/REG	AA Webb - Benefit Assessment Services	C	35,000	0.111	3,900	
525440	43101	2	Professional Services	REG	TECH/REG	MACTEC Monitoring Service Contract	N	100,000	0.000	0	
525440	43101	2	Professional Services	REG	TECH/REG	WW - ROWD Prep	C	145,000	0.250	36,250	
525440	43101	2	Professional Services	REG	TECH/REG	URS - General NPDES permit compliance support	C	95,000	0.600	57,000	
525440	43101	2	Professional Services	REG	TECH/REG	AEI-CASC Training	N	35,000	0.100	3,500	
525440	43101	2	Professional Services	REG	TECH/REG	CDM Training	N	35,000	0.100	3,500	
525440	43101	2	Professional Services	REG	TECH/REG	B&C Training	N	30,000	0.100	3,000	
525440	43101	2	Professional Services	REG	TECH/REG	Tim Moore Reg Services	N	50,000	0.300	15,000	
526410	44101	2	Legally Required Notices	REG	TECH/REG		C	3,000	0.100	300	300

BUDGET REQUEST DETAIL FY 2007-08
FUND 25180 (OLD 675) - NPDES WHITEWATER ASSESSMENT

OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/ Cont/ Repl	Total For All NPDES Funds Combined	Whitewater River NPDES Fund 25180		
				Div	Program				Units	Total	FY 07-08 Budget Total By Acct Code
526960	30152	2	Small Tools and Instruments	REG	TECH/REG	Lab Supplies/Tools	C	5,000	0.000	0	0
526960	30152	2	Small Tools and Instruments	REG	TECH/REG	Horiba Water Quality Meter	C	16,000	0.000	0	
527240	43140	2	NPDES Contributions	REG	TECH/REG	Environmental Health (HHW/ABOP)	C	300,000	0.100	30,000	150,500
527240	43140	2	NPDES Contributions	REG	TECH/REG	Environmental Health (CAP)	C	160,000	0.400	64,000	
527240	43140	2	NPDES Contributions	REG	TECH/REG	Fire Dept. (HAZMAT)	C	365,000	0.100	36,500	
527240	43140	2	NPDES Contributions	REG	TECH/REG	Proj. Grants Bacti. Study	C	75,000	0.000	0	
527240	43140	2	NPDES Contributions	REG	TECH/REG	SMC/SCWRP Regional Monitoring Prog.	C	50,000	0.000	0	
527240	43140	2	NPDES Contributions	REG	TECH/REG	LESJWA Effort Contribution	C	10,000	0.000	0	
527240	43140	2	NPDES Contributions	REG	TECH/REG	San Jacinto Watershed Council	C	7,500	0.000	0	
527240	43140	2	NPDES Contributions	REG	TECH/REG	TMDL Compliance Agreements	C	200,000	0.100	20,000	
527240	43140	2	NPDES Contributions	REG	TECH/REG	Southern California Water Committee	C	10,000	0.000	0	
527240	43140	2	NPDES Contributions	REG	TECH/REG	SM Bureau of Rec Study	N	10,000	0.000	0	
527240	43140	2	NPDES Contributions	REG	TECH/REG	SAWPA - Santa Ana WQS Workgroup	C	200,000	0.000	0	
527660	44201	2	Operational Marketing	REG	PUB EDU	Misc. Promotional Items	C	157,800	0.100	15,780	15,780
527780	48101	2	Special Program Expense	REG	PUB EDU	Tamale Festival	C	1,000	1.000	1,000	5,700
527780	48101	2	Special Program Expense	REG	PUB EDU	Billboard Campaign	C	15,000	0.100	1,500	
527780	48101	2	Special Program Expense	REG	PUB EDU	Books, Radio & Publication	C	5,000	0.150	750	
527780	48101	2	Special Program Expense	REG	PUB EDU	Lake Perris Fair	C	200	0.000	0	
527780	48101	2	Special Program Expense	REG	PUB EDU	Perris Home and Garden Show	C	500	0.000	0	
527780	48101	2	Special Program Expense	REG	PUB EDU	Festival de la Familia	C	500	0.000	0	
527780	48101	2	Special Program Expense	REG	PUB EDU	Riverside/Temecula Flower Show	N	500	0.000	0	
527780	48101	2	Special Program Expense	REG	PUB EDU	Miscellaneous Advertising	C	5,000	0.100	500	
527780	48101	2	Special Program Expense	REG	PUB EDU	Date Festival	N	1,000	1.000	1,000	
527780	48101	2	Special Program Expense	REG	PUB EDU	Riverside Community Flower Show	N	100	0.000	0	
527780	48101	2	Special Program Expense	REG	PUB EDU	Walk with Animals	N	100	0.000	0	
527780	48101	2	Special Program Expense	REG	PUB EDU	Riverside Celebrates Trees	N	100	0.000	0	
527780	48101	2	Special Program Expense	REG	PUB EDU	Splash Festival	N	300	0.000	0	
527780	48101	2	Special Program Expense	REG	PUB EDU	Car Ad	N	500	0.100	50	

BUDGET REQUEST DETAIL FY 2007-08
FUND 25180 (OLD 675) - NPDES WHITEWATER ASSESSMENT

OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/ Cont/ Repl	Total For All NPDES Funds Combined	Whitewater River NPDES Fund 25180		
				Div	Program				Units	Total	FY 07-08 Budget Total By Acct Code
527780	48101	2	Special Program Expense	REG	PUB EDU	Water Issue	N	3,000	0.100	300	
527780	48101	2	Special Program Expense	REG	PUB EDU	Orange Blossom Festival	N	500	0.000	0	
527780	48101	2	Special Program Expense	REG	PUB EDU	Other	C	60,000	0.010	600	
528060	30100	2	Materials	REG	TECH/REG		C	2,400	0.160	380	380
528920	50202	2	Car Pool Expense	REG	TECH/REG		C	20,000	0.150	3,000	3,000
529040	50203	2	Private Mileage Reimbursement	REG	TECH/REG		C	2,000	0.380	760	760
529080	50204	2	Rental Vehicles	REG	TECH/REG		C	1,500	0.100	150	150
529540	51101	2	Utilities	REG	TECH/REG		C	1,500	0.300	450	450
						CLASS 2 SUBTOTAL		3,123,800		428,720	428,720
						Rounding Error		0		Check	0
						TOTAL		3,123,800		428,720	
						TOTAL - LAB PROGRAM		150,000		10,000	
						TOTAL - PUBLIC EDUC PROGRAM		467,600		54,170	
						TOTAL - TECH/REG PROGRAM		2,506,200		364,550	
							Check	0		0	



BUDGET REQUEST DETAIL FY 2007-08
FUND 25190 (OLD 677) - NPDES SANTA ANA ASSESSMENT

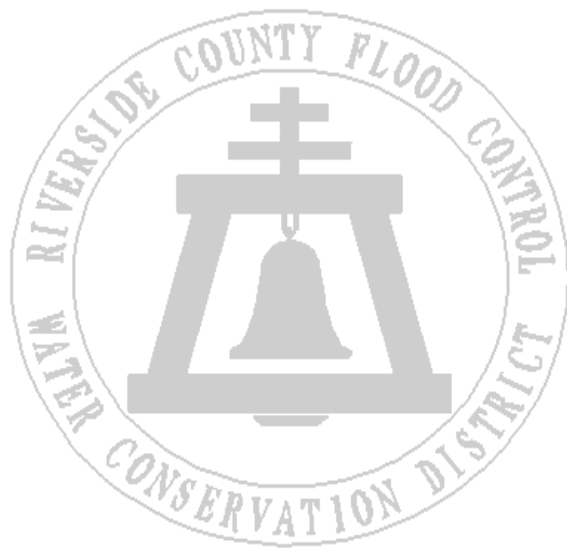
OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/ Cont/ Repl	Total For All NPDES Funds Combined	Santa Ana River NPDES Fund 25190		
				Div	Program				Units	Total	FY 07-08 Budget Total By Acct Code
CLASS 2 - SERVICES & SUPPLIES:											
520105	31102	2	Protective Gear	REG	TECH/REG		C	2,000	0.800	1,600	1,600
520330	32101	2	Communication Services	REG	TECH/REG		C	6,000	0.900	5,400	5,400
523100	40101	2	Memberships	REG	TECH/REG	CASQA	C	15,000	0.775	11,620	13,620
523100	40101	2	Memberships	REG	TECH/REG	Public Education Groups	C	2,000	1.000	2,000	
523220	40103	2	Licenses and Permits	REG	TECH/REG	SA Deminimus Discharge	C	10,000	1.000	10,000	10,000
523220	40103	2	Licenses and Permits	REG	TECH/REG	SM Construction	C	4,000	0.000	0	
523620	42102	2	Books/Publications	REG	TECH/REG		C	4,300	0.800	3,440	3,440
523700	42318	2	Office Supplies	REG	TECH/REG		C	1,000	0.700	700	700
523720	42104	2	Photocopying	REG	TECH/REG		C	40,000	0.850	34,000	34,000
523800	48140	2	Printing/Binding	REG	PUB EDU	Printed Brochures	C	86,500	0.775	67,040	67,040
524500	53101	2	Administrative Support-Direct	REG	TECH/REG		C	283,260	0.577	163,390	163,390
524700	43104	2	County Counsel	REG	TECH/REG		C	25,000	0.800	20,000	20,000
524760	43602	2	Data Processing Services	REG	TECH/REG		C	143,340	0.593	85,000	85,000
525160	43148	2	Photography Services	REG	TECH/REG		C	6,400	0.800	5,120	5,120
525440	43101	2	Professional Services	REG	LAB	ES Babcock - NPDES Monitoring	C	150,000	0.667	100,000	460,190
525440	43101	2	Professional Services	REG	PUB EDU	Mission RCD - Public outreach & education serv	C	30,000	0.433	12,990	
525440	43101	2	Professional Services	REG	PUB EDU	Riverside/Corona RCD - Pub outreach & Educ Serv	C	60,000	0.666	39,960	
525440	43101	2	Professional Services	REG	PUB EDU	S. Groner & Assoc - Pub outreach & educ programs	C	40,000	0.750	30,000	
525440	43101	2	Professional Services	REG	TECH/REG	AA Webb - Benefit Assessment Services	C	35,000	0.786	27,500	
525440	43101	2	Professional Services	REG	TECH/REG	MACTEC Monitoring Service Contract	N	100,000	0.000	0	
525440	43101	2	Professional Services	REG	TECH/REG	WW - ROWD Prep	C	145,000	0.750	108,750	
525440	43101	2	Professional Services	REG	TECH/REG	URS - General NPDES permit compliance support	C	95,000	0.300	28,500	
525440	43101	2	Professional Services	REG	TECH/REG	AEI-CASC Training	N	35,000	0.775	27,120	
525440	43101	2	Professional Services	REG	TECH/REG	CDM Training	N	35,000	0.775	27,120	
525440	43101	2	Professional Services	REG	TECH/REG	B&C Training	N	30,000	0.775	23,250	
525440	43101	2	Professional Services	REG	TECH/REG	Tim Moore Reg Services	N	50,000	0.700	35,000	
526410	44101	2	Legally Required Notices	REG	TECH/REG		C	3,000	0.500	1,500	1,500

BUDGET REQUEST DETAIL FY 2007-08
FUND 25190 (OLD 677) - NPDES SANTA ANA ASSESSMENT

OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/ Cont/ Repl	Total For All NPDES Funds Combined	Santa Ana River NPDES Fund 25190		
				Div	Program				Units	Total	FY 07-08 Budget Total By Acct Code
526960	30152	2	Small Tools and Instruments	REG	TECH/REG	Lab Supplies/Tools	C	5,000	0.880	4,400	18,480
526960	30152	2	Small Tools and Instruments	REG	TECH/REG	Horiba Water Quality Meter	C	16,000	0.880	14,080	
527240	43140	2	NPDES Contributions	REG	TECH/REG	Environmental Health (HHW/ABOP)	C	300,000	0.800	240,000	1,123,500
527240	43140	2	NPDES Contributions	REG	TECH/REG	Environmental Health (CAP)	C	160,000	0.400	64,000	
527240	43140	2	NPDES Contributions	REG	TECH/REG	Fire Dept. (HAZMAT)	C	365,000	0.800	292,000	
527240	43140	2	NPDES Contributions	REG	TECH/REG	Proj. Grants Bacti. Study	C	75,000	1.000	75,000	
527240	43140	2	NPDES Contributions	REG	TECH/REG	SMC/SCWRP Regional Monitoring Prog.	C	50,000	0.900	45,000	
527240	43140	2	NPDES Contributions	REG	TECH/REG	LESJWA Effort Contribution	C	10,000	1.000	10,000	
527240	43140	2	NPDES Contributions	REG	TECH/REG	San Jacinto Watershed Council	C	7,500	1.000	7,500	
527240	43140	2	NPDES Contributions	REG	TECH/REG	TMDL Compliance Agreements	C	200,000	0.900	180,000	
527240	43140	2	NPDES Contributions	REG	TECH/REG	Southern California Water Committee	C	10,000	1.000	10,000	
527240	43140	2	NPDES Contributions	REG	TECH/REG	SM Bureau of Rec Study	N	10,000	0.000	0	
527240	43140	2	NPDES Contributions	REG	TECH/REG	SAWPA - Santa Ana WQS Workgroup	C	200,000	1.000	200,000	
527660	44201	2	Operational Marketing	REG	PUB EDU	Misc. Promotional Items	C	157,800	0.800	126,240	126,240
527780	48101	2	Special Program Expense	REG	PUB EDU	Billboard Campaign	C	15,000	0.750	11,250	77,870
527780	48101	2	Special Program Expense	REG	PUB EDU	Books, Radio & Publication	C	5,000	0.800	4,000	
527780	48101	2	Special Program Expense	REG	PUB EDU	Lake Perris Fair	C	200	1.000	200	
527780	48101	2	Special Program Expense	REG	PUB EDU	Perris Home and Garden Show	C	500	1.000	500	
527780	48101	2	Special Program Expense	REG	PUB EDU	Festival de la Familia	C	500	1.000	500	
527780	48101	2	Special Program Expense	REG	PUB EDU	Riverside/Temecula Flower Show	N	500	0.500	250	
527780	48101	2	Special Program Expense	REG	PUB EDU	Miscellaneous Advertising	C	5,000	0.750	3,750	
527780	48101	2	Special Program Expense	REG	PUB EDU	Date Festival	N	1,000	0.000	0	
527780	48101	2	Special Program Expense	REG	PUB EDU	Riverside Community Flower Show	N	100	1.000	100	
527780	48101	2	Special Program Expense	REG	PUB EDU	Walk with Animals	N	100	1.000	100	
527780	48101	2	Special Program Expense	REG	PUB EDU	Riverside Celebrates Trees	N	100	1.000	100	
527780	48101	2	Special Program Expense	REG	PUB EDU	Splash Festival	N	300	0.000	0	
527780	48101	2	Special Program Expense	REG	PUB EDU	Car Ad	N	500	0.750	370	

BUDGET REQUEST DETAIL FY 2007-08
FUND 25190 (OLD 677) - NPDES SANTA ANA ASSESSMENT

OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/ Cont/ Repl	Total For All NPDES Funds Combined	Santa Ana River NPDES Fund 25190		
				Div	Program				Units	Total	FY 07-08 Budget Total By Acct Code
527780	48101	2	Special Program Expense	REG	PUB EDU	Water Issue	N	3,000	0.750	2,250	
527780	48101	2	Special Program Expense	REG	PUB EDU	Orange Blossom Festival	N	500	1.000	500	
527780	48101	2	Special Program Expense	REG	PUB EDU	Other	C	60,000	0.900	54,000	
528060	30100	2	Materials	REG	TECH/REG		C	2,400	0.420	1,010	1,010
528920	50202	2	Car Pool Expense	REG	TECH/REG		C	20,000	0.600	12,000	12,000
529040	50203	2	Private Mileage Reimbursement	REG	TECH/REG		C	2,000	0.380	760	760
529080	50204	2	Rental Vehicles	REG	TECH/REG		C	1,500	0.300	450	450
529540	51101	2	Utilities	REG	TECH/REG		C	1,500	0.400	600	600
						CLASS 2 SUBTOTAL		3,123,800		2,231,910	2,231,910
						Rounding Error		0			0
						TOTAL		3,123,800		2,231,910	
						TOTAL - LAB PROGRAM		150,000		100,000	
						TOTAL - PUBLIC EDUC PROGRAM		467,600		354,100	
						TOTAL - TECH/REG PROGRAM		2,506,200		1,777,810	
						Check		0		0	



BUDGET REQUEST DETAIL FY 2007-08
FUND 25200 (OLD 679) - NPDES SANTA MARGARITA ASSESSMENT

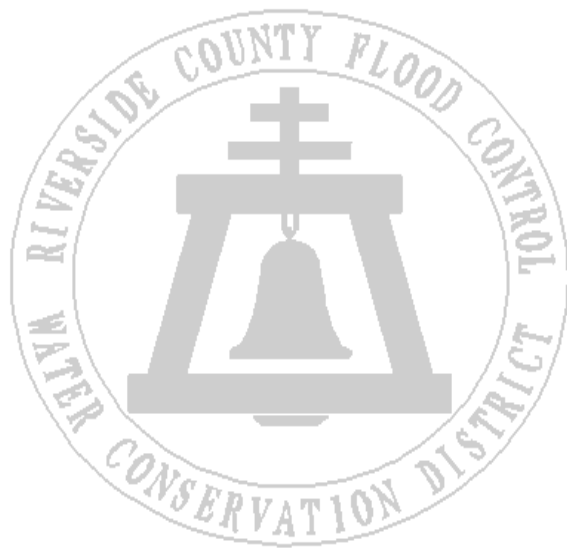
OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/ Cont/ Repl	Total For All NPDES Funds Combined	Santa Margarita River NPDES Fund 25200		
				Div	Program				Units	Total	FY 07-08 Budget Total By Acct Code
CLASS 2 - SERVICES & SUPPLIES:											
520105	31102	2	Protective Gear	REG	TECH/REG		C	2,000	0.150	300	300
520330	32101	2	Communication Services	REG	TECH/REG		C	6,000	0.050	300	300
523100	40101	2	Memberships	REG	TECH/REG	CASQA	C	15,000	0.125	1,880	1,880
523100	40101	2	Memberships	REG	TECH/REG	Public Education Groups	C	2,000	0.000	0	
523220	40103	2	Licenses and Permits	REG	TECH/REG	SA Deminimus Discharge	C	10,000	0.000	0	4,000
523220	40103	2	Licenses and Permits	REG	TECH/REG	SM Construction	C	4,000	1.000	4,000	
523620	42102	2	Books/Publications	REG	TECH/REG		C	4,300	0.160	690	690
523700	42318	2	Office Supplies	REG	TECH/REG		C	1,000	0.150	150	150
523720	42104	2	Photocopying	REG	TECH/REG		C	40,000	0.050	2,000	2,000
523800	48140	2	Printing/Binding	REG	PUB EDU	Printed Brochures	C	86,500	0.125	10,810	10,810
524500	53101	2	Administrative Support-Direct	REG	TECH/REG		C	283,260	0.239	67,580	67,580
524700	43104	2	County Counsel	REG	TECH/REG		C	25,000	0.100	2,500	2,500
524760	43602	2	Data Processing Services	REG	TECH/REG		C	143,340	0.228	32,680	32,680
525160	43148	2	Photography Services	REG	TECH/REG		C	6,400	0.170	1,090	1,090
525440	43101	2	Professional Services	REG	LAB	ES Babcock - NPDES Monitoring	C	150,000	0.267	40,000	188,620
525440	43101	2	Professional Services	REG	PUB EDU	Mission RCD - Public outreach & education serv	C	30,000	0.567	17,010	
525440	43101	2	Professional Services	REG	PUB EDU	Riverside/Corona RCD - Pub outreach & Educ Serv	C	60,000	0.000	0	
525440	43101	2	Professional Services	REG	PUB EDU	S. Groner & Assoc - Pub outreach & educ programs	C	40,000	0.150	6,000	
525440	43101	2	Professional Services	REG	TECH/REG	AA Webb - Benefit Assessment Services	C	35,000	0.103	3,600	
525440	43101	2	Professional Services	REG	TECH/REG	MACTEC Monitoring Service Contract	N	100,000	1.000	100,000	
525440	43101	2	Professional Services	REG	TECH/REG	WW - ROWD Prep	C	145,000	0.000	0	
525440	43101	2	Professional Services	REG	TECH/REG	URS - General NPDES permit compliance support	C	95,000	0.100	9,500	
525440	43101	2	Professional Services	REG	TECH/REG	AEI-CASC Training	N	35,000	0.125	4,380	
525440	43101	2	Professional Services	REG	TECH/REG	CDM Training	N	35,000	0.125	4,380	
525440	43101	2	Professional Services	REG	TECH/REG	B&C Training	N	30,000	0.125	3,750	
525440	43101	2	Professional Services	REG	TECH/REG	Tim Moore Reg Services	N	50,000	0.000	0	
526410	44101	2	Legally Required Notices	REG	TECH/REG		C	3,000	0.400	1,200	1,200

BUDGET REQUEST DETAIL FY 2007-08
FUND 25200 (OLD 679) - NPDES SANTA MARGARITA ASSESSMENT

OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/ Cont/ Repl	Total For All NPDES Funds Combined	Santa Margarita River NPDES Fund 25200		FY 07-08 Budget Total By Acct Code
				Div	Program				Units	Total	
526960	30152	2	Small Tools and Instruments	REG	TECH/REG	Lab Supplies/Tools	C	5,000	0.120	600	2,520
526960	30152	2	Small Tools and Instruments	REG	TECH/REG	Horiba Water Quality Meter	C	16,000	0.120	1,920	
527240	43140	2	NPDES Contributions	REG	TECH/REG	Environmental Health (HHW/ABOP)	C	300,000	0.100	30,000	113,500
527240	43140	2	NPDES Contributions	REG	TECH/REG	Environmental Health (CAP)	C	160,000	0.200	32,000	
527240	43140	2	NPDES Contributions	REG	TECH/REG	Fire Dept. (HAZMAT)	C	365,000	0.100	36,500	
527240	43140	2	NPDES Contributions	REG	TECH/REG	Proj. Grants Bacti. Study	C	75,000	0.000	0	
527240	43140	2	NPDES Contributions	REG	TECH/REG	SMC/SCWRP Regional Monitoring Prog.	C	50,000	0.100	5,000	
527240	43140	2	NPDES Contributions	REG	TECH/REG	LESJWA Effort Contribution	C	10,000	0.000	0	
527240	43140	2	NPDES Contributions	REG	TECH/REG	San Jacinto Watershed Council	C	7,500	0.000	0	
527240	43140	2	NPDES Contributions	REG	TECH/REG	TMDL Compliance Agreements	C	200,000	0.000	0	
527240	43140	2	NPDES Contributions	REG	TECH/REG	Southern California Water Committee	C	10,000	0.000	0	
527240	43140	2	NPDES Contributions	REG	TECH/REG	SM Bureau of Rec Study	N	10,000	1.000	10,000	
527240	43140	2	NPDES Contributions	REG	TECH/REG	SAWPA - Santa Ana WQS Workgroup	C	200,000	0.000	0	
527660	44201	2	Operational Marketing	REG	PUB EDU	Misc. Promotional Items	C	157,800	0.100	15,780	15,780
527780	48101	2	Special Program Expense	REG	PUB EDU	Billboard Campaign	C	15,000	0.150	2,250	9,730
527780	48101	2	Special Program Expense	REG	PUB EDU	Books, Radio & Publication	C	5,000	0.050	250	
527780	48101	2	Special Program Expense	REG	PUB EDU	Lake Perris Fair	C	200	0.000	0	
527780	48101	2	Special Program Expense	REG	PUB EDU	Perris Home and Garden Show	C	500	0.000	0	
527780	48101	2	Special Program Expense	REG	PUB EDU	Festival de la Familia	C	500	0.000	0	
527780	48101	2	Special Program Expense	REG	PUB EDU	Riverside/Temecula Flower Show	N	500	0.500	250	
527780	48101	2	Special Program Expense	REG	PUB EDU	Miscellaneous Advertising	C	5,000	0.150	750	
527780	48101	2	Special Program Expense	REG	PUB EDU	Date Festival	N	1,000	0.000	0	
527780	48101	2	Special Program Expense	REG	PUB EDU	Riverside Community Flower Show	N	100	0.000	0	
527780	48101	2	Special Program Expense	REG	PUB EDU	Walk with Animals	N	100	0.000	0	
527780	48101	2	Special Program Expense	REG	PUB EDU	Riverside Celebrates Trees	N	100	0.000	0	
527780	48101	2	Special Program Expense	REG	PUB EDU	Splash Festival	N	300	1.000	300	
527780	48101	2	Special Program Expense	REG	PUB EDU	Car Ad	N	500	0.150	80	

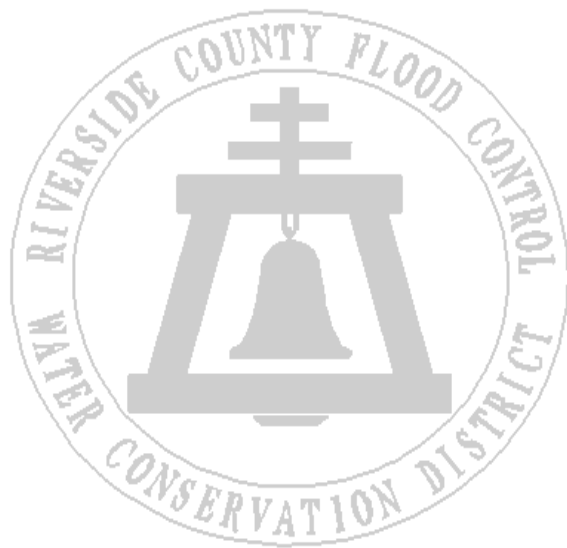
BUDGET REQUEST DETAIL FY 2007-08
FUND 25200 (OLD 679) - NPDES SANTA MARGARITA ASSESSMENT

OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/ Cont/ Repl	Total For All NPDES Funds Combined	Santa Margarita River NPDES Fund 25200		
				Div	Program				Units	Total	FY 07-08 Budget Total By Acct Code
527780	48101	2	Special Program Expense	REG	PUB EDU	Water Issue	N	3,000	0.150	450	
527780	48101	2	Special Program Expense	REG	PUB EDU	Orange Blossom Festival	N	500	0.000	0	
527780	48101	2	Special Program Expense	REG	PUB EDU	Other	C	60,000	0.090	5,400	
528060	30100	2	Materials	REG	TECH/REG		C	2,400	0.420	1,010	1,010
528920	50202	2	Car Pool Expense	REG	TECH/REG		C	20,000	0.250	5,000	5,000
529040	50203	2	Private Mileage Reimbursement	REG	TECH/REG		C	2,000	0.240	480	480
529080	50204	2	Rental Vehicles	REG	TECH/REG		C	1,500	0.600	900	900
529540	51101	2	Utilities	REG	TECH/REG		C	1,500	0.300	450	450
						CLASS 2 SUBTOTAL		3,123,800		463,170	463,170
						Rounding Error		0			0
						TOTAL		3,123,800		463,170	
						TOTAL - LAB PROGRAM		150,000		40,000	
						TOTAL - PUBLIC EDUC PROGRAM		467,600		59,330	
						TOTAL - TECH/REG PROGRAM		2,506,200		363,840	
						Check		0		0	



BUDGET REQUEST DETAIL FY 2007-08
FUND 33000 (OLD 100) - CAPITAL PROJECTS

OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/ Cont/ Repl	Units	Unit Cost	Total	FY 07-08 Budget Total By Acct Code
				Div	Sect						
CLASS 4 - FIXED ASSETS:											
542040	81101	4	Buildings-Capital Project	O&M	O&M	Masonry Security Wall along Market Street Property Line	C	1	750,000	750,000	4,200,000
542040	81101	4	Buildings-Capital Project	O&M	O&M	Relocate Emergency Generator to Building# 2	N	1	50,000	50,000	
542040	81101	4	Buildings-Capital Project	O&M	O&M	Building & Architectural services for board room	N	1	150,000	150,000	
542040	81101	4	Buildings-Capital Project	O&M	O&M	Entrance and Front Parking Lot Redesign	N	1	750,000	750,000	
542040	81101	4	Buildings-Capital Project	O&M	O&M	Real Estate - Satellite Maintenance Yard	N	1	2,500,000	2,500,000	
CLASS 4 SUBTOTAL										4,200,000	4,200,000
										Check	0
TOTAL										4,200,000	4,200,000
										Check	0



BUDGET REQUEST DETAIL FY 2007-08
FUND 40650 (OLD 135) - PHOTOGRAMMETRY OPERATIONS

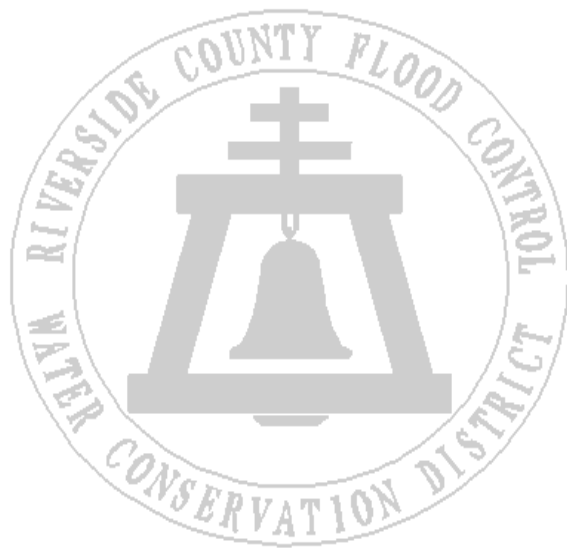
OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/ Cont/ Repl	Units	Unit Cost	Total	FY 07-08 Budget Total By Acct Code
				Div	Sect						
CLASS 2 - SERVICES & SUPPLIES:											
521360	37111	2	Maint-Computer Equip	S&M	PHG	Z-IV Imaging - Repair/replace maintenance	C	1	6,000	6,000	6,000
523620	42102	2	Books/Publications	S&M	PHG	Reference Materials	C	1	200	200	200
523660	42308	2	Computer Supplies	S&M	PHG		C	1	1,500	1,500	1,500
523700	42318	2	Office Supplies	S&M	PHG		C	1	1,000	1,000	1,000
523720	42104	2	Photocopying	S&M	PHG		C	1	500	500	500
523840	42404	2	Computer Equipment- Software	S&M	PHG	Eagle PT Soft - Software license upgrades	C	1	600	600	32,600
523840	42404	2	Computer Equipment- Software	S&M	PHG	ERIO Technologies - software maintenance	C	1	1,000	1,000	
523840	42404	2	Computer Equipment- Software	S&M	PHG	Software upgrades for Z-IV P2 & P3	C	1	2,500	2,500	
523840	42404	2	Computer Equipment- Software	S&M	PHG	Cardinal Systems Software for the Zeiss Imaging Stations	N	1	20,000	20,000	
523840	42404	2	Computer Equipment- Software	S&M	PHG	Cardinal Systems Software Maintenance	N	1	8,000	8,000	
523840	42404	2	Computer Equipment- Software	S&M	PHG	Terra Model - Maint	C	1	500	500	
524500	53101	2	Administrative Support- Direct	S&M	PHG	Admin Support for Fund 15100	C	1	49,710	49,710	49,710
524760	43602	2	Data Processing Services	S&M	PHG		C	1	20,000	20,000	20,000
525160	43148	2	Photography Services	S&M	PHG		C	1	5,000	5,000	5,000
525340	43109	2	Temporary Help Services	S&M	PHG		C	1	500	500	500
525440	43101	2	Professional Services	S&M	PHG	IK Curtis Services, Inc.	C	1	10,000	10,000	46,000
525440	43101	2	Professional Services	S&M	PHG	Riverside Aerial	C	1	10,000	10,000	
525440	43101	2	Professional Services	S&M	PHG	Skyview Aerial Photo, Inc.	C	1	10,000	10,000	
525440	43101	2	Professional Services	S&M	PHG	Digital Mapping, Inc.	C	1	10,000	10,000	
525440	43101	2	Professional Services	S&M	PHG	On site training for Zeiss Z-IV	N	1	6,000	6,000	
526530	45101	2	Rent-Lease Equipment	S&M	PHG	Photogrammetric Imaging Station Charges	C	1	30,000	30,000	30,000
528140	50206	2	Conference/Registration Fees	S&M	PHG	Conference/Registration Fees				1,880	1,880
528900	50201	2	Air Transportation	S&M	PHG	Air Transportation				1,000	1,000
528920	50202	2	Car Pool Expense	S&M	PHG		C	1	8,000	8,000	8,000
528960	50207	2	Lodging	S&M	PHG	Lodging				3,840	3,840
528980	50208	2	Meals	S&M	PHG	Meals				1,210	1,210
529000	50209	2	Miscellaneous Travel Expenses	S&M	PHG	Miscellaneous Travel Expenses				190	190
529040	50203	2	Private Mileage Reimbursement	S&M	PHG	Private Mileage Reimbursement				60	60
529060	50205	2	Public Service Transportation	S&M	PHG	Public Service Transportation				100	100
529080	50204	2	Rental Vehicles	S&M	PHG	Rental Vehicles				500	500
										Subtotal Travel	8,780
										CLASS 2 SUBTOTAL	209,790
										Check	0

BUDGET REQUEST DETAIL FY 2007-08
FUND 40650 (OLD 135) - PHOTOGRAMMETRY OPERATIONS

OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/ Cont/ Repl	Units	Unit Cost	Total	FY 07-08 Budget Total By Acct Code
				Div	Sect						
CLASS 4 - FIXED ASSETS:											
546160	82101	4	Equipment-Other	S&M	PHG	Capitalized Repairs for Fund 135 Equipment	R	1	10,000	10,000	10,000
CLASS 4 SUBTOTAL										10,000	10,000
										Check	0
TOTAL										219,790	219,790
										Check	0

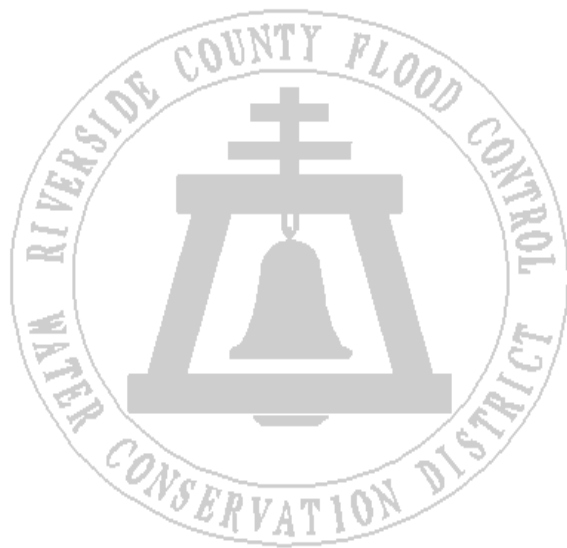
BUDGET REQUEST DETAIL FY 2007-08
FUND 40660 (OLD 137) - SUBDIVISION OPERATIONS

OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/ Cont/ Repl	Units	Unit Cost	Total	FY 07-08 Budget Total By Acct Code
				Div	Sect						
CLASS 2 - SERVICES & SUPPLIES:											
523250	41125	2	Refunds	PLN	LD		C	1	5,000	5,000	5,000
523310	30000	2	Land Management Surcharge	PLN	LD		C	1	65,000	65,000	65,000
523720	42104	2	Photocopying	PLN	LD		C	1	45,000	45,000	45,000
524500	53101	2	Administrative Support-Direct	PLN	LD	Admin Support for Fund 15100	C	1	553,040	553,040	3,020,040
524500	53101	2	Administrative Support-Direct	PLN	LD	Class 7 Cost Applied Offset	C	1	2,467,000	2,467,000	
524700	43104	2	County Counsel	PLN	LD		C	1	12,000	12,000	12,000
524760	43602	2	Data Processing Services	PLN	LD		C	1	260,000	260,000	260,000
524820	43105	2	Engineering Services	PLN	LD	Plan Check Services - Berryman & Henniger	C	1	300,000	300,000	2,784,000
524820	43105	2	Engineering Services	PLN	LD	Plan Check Services - Dale Gladding	C	1	84,000	84,000	
524820	43105	2	Engineering Services	PLN	LD	Plan Check Services - Cvaldo	C	1	1,200,000	1,200,000	
524820	43105	2	Engineering Services	PLN	LD	Plan Check Services - PBS&J	C	1	1,200,000	1,200,000	
525160	43148	2	Photography Services	PLN	LD		C	1	35,000	35,000	35,000
525340	43109	2	Temporary Help Services	PLN	LD		C	1	3,000	3,000	3,000
525440	43101	2	Professional Services	PLN	LD	Micro Fiche Services for old Land Div/Pln Chk files	C	1	40,000	40,000	40,000
526410	44101	2	Legally Required Notices	PLN	LD		C	1	500	500	500
528920	50202	2	Car Pool Expense	PLN	LD		C	1	4,000	4,000	4,000
CLASS 2 SUBTOTAL										6,273,540	6,273,540
										Check	0
TOTAL										6,273,540	6,273,540
										Check	0



BUDGET REQUEST DETAIL FY 2007-08
FUND 40670 (OLD 138) - ENCROACHMENT PERMITS

OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/ Cont/ Repl	Units	Unit Cost	Total	FY 07-08 Budget Total By Acct Code
				Div	Sec						
CLASS 2 - SERVICES & SUPPLIES:											
523250	41125	2	Refunds	O&M	EP		C	1	5,000	5,000	5,000
523720	42104	2	Photocopying	O&M	EP		C	1	500	500	500
524500	53101	2	Administrative Support-Direct	O&M	EP	Admin Support for Fund 15100	C	1	54,910	54,910	110,910
524500	53101	2	Administrative Support-Direct	O&M	EP	Class 7 Cost Applied Offset	C	1	56,000	56,000	
524700	43104	2	County Counsel	O&M	EP		C	1	2,000	2,000	2,000
524760	43602	2	Data Processing Services	O&M	EP		C	1	25,000	25,000	25,000
524820	43105	2	Engineering Services	O&M	EP		C	1	3,000	3,000	3,000
525160	43148	2	Photography Services	O&M	EP		C	1	1,500	1,500	1,500
525440	43101	2	Professional Services	O&M	EP		C	1	1,000	1,000	1,000
528920	50202	2	Car Pool Expense	O&M	EP		C	1	15,000	15,000	15,000
CLASS 2 SUBTOTAL										163,910	163,910
										Check	0
TOTAL										163,910	163,910
										Check	0



BUDGET REQUEST DETAIL FY 2007-08
FUND 48000 (OLD 156) - HYDROLOGY SERVICES

OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/ Cont/ Repl	Units	Unit Cost	Total	FY 07-08 Budget Total By Acct Code
				Div	Sect						
CLASS 2 - SERVICES & SUPPLIES:											
520105	31102	2	Protective Gear	REG	HYD			1	300	300	300
520330	32101	2	Communication Services	REG	HYD			1	3,000	3,000	3,000
523620	42102	2	Books/Publications	REG	HYD			1	200	200	200
523720	42104	2	Photocopying	REG	HYD			1	1,000	1,000	1,000
523840	42404	2	Computer Equipment- Software	REG	HYD	CDMA Software	N	1	3,000	3,000	3,000
524500	53101	2	Administrative Support- Direct	REG	HYD			1	88,030	88,030	88,030
524700	43104	2	County Counsel	REG	HYD			1	500	500	500
524760	43602	2	Data Processing Services	REG	HYD			1	96,000	96,000	96,000
525160	43148	2	Photography Services	REG	HYD			1	1,000	1,000	1,000
525340	43109	2	Temporary Help Services	REG	HYD	Summer Intern/TC Help		1	8,000	8,000	8,000
525440	43101	2	Professional Services	REG	HYD	USGS Stream Gauging Coop Program	C	1	190,000	190,000	235,000
525440	43101	2	Professional Services	REG	HYD	Alert Network Review	C	1	10,000	10,000	
525440	43101	2	Professional Services	REG	HYD	Hydron Database Software Update	C	1	25,000	25,000	
525440	43101	2	Professional Services	REG	HYD	FCC Licensing of Alert Radios	N	1	10,000	10,000	
526530	45101	2	Rent-Lease Equipment	REG	HYD	Fund 179/180 Charges	C	1	3,000	3,000	3,000
526960	30152	2	Small Tools and Instruments	REG	HYD	Whitewater Retrofit	R	2	4,000	8,000	83,900
526960	30152	2	Small Tools and Instruments	REG	HYD	Electronic Test Equipment	R	2	1,000	2,000	
526960	30152	2	Small Tools and Instruments	REG	HYD	Alert Replacement Parts	R	10	600	6,000	
526960	30152	2	Small Tools and Instruments	REG	HYD	Narrow Band Radio	R	2	700	1,400	
526960	30152	2	Small Tools and Instruments	REG	HYD	CDMA Radio	N	5	700	3,500	
526960	30152	2	Small Tools and Instruments	REG	HYD	Steel Gauge Houses	N	2	3,000	6,000	
526960	30152	2	Small Tools and Instruments	REG	HYD	Stream Gauging Equipment	R	1	3,000	3,000	
526960	30152	2	Small Tools and Instruments	REG	HYD	Alert Gauge DCP	N	5	5,000	25,000	
526960	30152	2	Small Tools and Instruments	REG	HYD	Sensing & Telemetry	N	3	3,000	9,000	
526960	30152	2	Small Tools and Instruments	REG	HYD	RRDL3 Loggers	N	2	1,000	2,000	
526960	30152	2	Small Tools and Instruments	REG	HYD	Rain Loggers	N	25	100	2,500	

BUDGET REQUEST DETAIL FY 2007-08
FUND 48000 (OLD 156) - HYDROLOGY SERVICES

OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/ Cont/ Repl	Units	Unit Cost	Total	FY 07-08 Budget Total By Acct Code
				Div	Sect						
526960	30152	2	Small Tools and Instruments	REG	HYD	Tools	R/N	1	5,000	5,000	
526960	30152	2	Small Tools and Instruments	REG	HYD	CDMA Upgrade Radio	N	1	1,000	1,000	
526960	30152	2	Small Tools and Instruments	REG	HYD	NWS Research	N	3	2,500	7,500	
526960	30152	2	Small Tools and Instruments	REG	HYD	Test Equipment Software	N	2	1,000	2,000	
527180	30122	2	Operational Supplies	REG	HYD	Consumables	C	1	400	400	400
528060	30100	2	Materials	REG	HYD		C	1	6,000	6,000	6,000
528140	50206	2	Conference/Registration Fees	REG	HYD					5,350	5,350
528900	50201	2	Air Transportation	REG	HYD					1,800	1,800
528920	50202	2	Car Pool Expense	REG	HYD			1	18,000	18,000	18,000
528960	50207	2	Lodging	REG	HYD					5,760	5,760
528980	50208	2	Meals	REG	HYD					1,580	1,580
529000	50209	2	Miscellaneous Travel Expenses	REG	HYD					250	250
529040	50203	2	Private Mileage Reimbursement	REG	HYD					270	270
529060	50205	2	Public Service Transportation	REG	HYD					450	450
529080	50204	2	Rental Vehicles	REG	HYD					350	350
										Subtotal Travel	15,810
529540	51101	2	Utilities	REG	HYD	Remote Sites	C	1	2,500	2,500	2,500
										CLASS 2 SUBTOTAL	565,640
										Check	0
										TOTAL	565,640
										Check	0

BUDGET REQUEST DETAIL FY 2007-08
FUND 48020 (OLD 179) - GARAGE/FLEET OPERATIONS

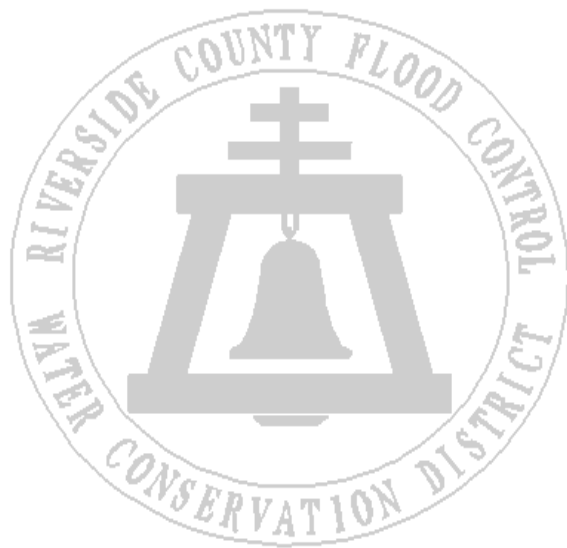
OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/ Cont/ Repl	Units	Unit Cost	Total	FY 07-08 Budget Total By Acct Code
				Div	Sect						
CLASS 2 - SERVICES & SUPPLIES:											
520105	31102	2	Protective Gear	O&M	FM		C	1	1,000	1,000	1,000
520115	30018	2	Uniforms-Replacment Clothing	O&M	FM		C	1	3,500	3,500	3,500
520240	32302	2	Communications Equipment	O&M	FM	Fleet radio replacement	R	1	60,000	60,000	60,000
520330	32101	2	Communication Services	O&M	FM	Fleet radio repairs	C	1	8,000	8,000	8,000
521500	37840	2	Maintenance-Motor Vehicles	O&M	FM	Outside Vendor Repairs - Vehicles, Maint or Const Equipment	C	1	150,000	150,000	450,000
521500	37840	2	Maintenance-Motor Vehicles	O&M	FM	Non Inventory Repair Parts - In House Vehicle, Maint or Const Equip Repair	C	1	300,000	300,000	
521501	37839	2	Maintenance-Vehicle Supplies	O&M	FM	Inventory Small Parts - Fasteners, tire patches, etc. kept in stock	C	1	35,000	35,000	35,000
521560	30168	2	Maintenance-Other	O&M	FM	Waste oil, Junk tires, Solvent disposal	C	1	25,000	25,000	25,000
521740	48412	2	Maintenance-Parts	O&M	FM	Inventory Parts - Filters, spark plugs, hoses, fan belts, etc. kept in stock	C	1	40,000	40,000	40,000
521760	48413	2	Maintenance-Tires	O&M	FM	Inventory - Tires kept in stock - Goodyear Tire & Daniels Tire	C	1	33,000	33,000	40,000
521760	48413	2	Maintenance-Tires	O&M	FM	Inventory - Batteries kept in stock - Power- Tron Bat Co & Napa	C	1	7,000	7,000	
523220	40103	2	Licenses and Permits	O&M	FM		C	1	2,000	2,000	2,000
523620	42102	2	Books/Publications	O&M	FM		C	1	2,000	2,000	2,000
523700	42318	2	Office Supplies	O&M	FM		C	1	1,000	1,000	1,000
523820	42103	2	Subscriptions	O&M	FM	Shop Manuals on CD's - Michell On Demand (equip diagnostics)	C	1	3,500	3,500	3,500
523840	42404	2	Computer Equipment- Software	O&M	FM		C	1	1,500	1,500	1,500
524500	53101	2	Administrative Support- Direct	O&M	FM		C	1	141,240	141,240	141,240
524760	43602	2	Data Processing Services	O&M	FM		C	1	45,000	45,000	45,000
525160	43148	2	Photography Services	O&M	FM		C	1	300	300	300
525340	43109	2	Temporary Help Services	O&M	FM		C	1	10,000	10,000	10,000
525440	43101	2	Professional Services	O&M	FM	Evaluation of District's field radio system needs	C	1	10,000	10,000	10,500
525440	43101	2	Professional Services	O&M	FM	Unspecified	C	1	500	500	
526920	30150	2	Automotive Tools	O&M	FM		C	1	5,000	5,000	5,000
526940	41105	2	Locks/Keys	O&M	FM		C	1	500	500	500

BUDGET REQUEST DETAIL FY 2007-08
FUND 48020 (OLD 179) - GARAGE/FLEET OPERATIONS

OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/ Cont/ Repl	Units	Unit Cost	Total	FY 07-08 Budget Total By Acct Code
				Div	Sect						
526960	30152	2	Small Tools and Instruments	O&M	FM	Fuel Caddy for emptying and storing gasoline - OSHA Requirement	C	1	700	700	15,000
526960	30152	2	Small Tools and Instruments	O&M	FM	Equipment Tear Down Bench	C	1	800	800	
526960	30152	2	Small Tools and Instruments	O&M	FM	Unspecified		1	13,500	13,500	
527100	48411	2	Fuel	O&M	FM	Diesel Fuel & Regular Gasoline - Co Vendor - SoCal	C	1	360,000	360,000	360,000
527101	30036	2	Fuel-oil	O&M	FM	Grease & Lubricants - Co Vendor - Hemet Oil	C	1	3,000	3,000	11,000
527101	30036	2	Fuel-oil	O&M	FM	Bulk Oil, Hydraulic Oil, Trans Oil - Co Vendor - Southern Counties	C	1	8,000	8,000	
527160	30039	2	Shop Supplies	O&M	FM		C	1	10,000	10,000	10,000
527180	30122	2	Operational Supplies	O&M	FM		C	1	2,000	2,000	2,000
527720	48410	2	Safety-Security Supplies	O&M	FM		C	1	2,500	2,500	2,500
528140	50206	2	Conference/Registration Fees	O&M	FM	Conference/Registration Fees				9,950	9,950
528900	50201	2	Air Transportation	O&M	FM	Air Transportation				2,800	2,800
528920	50202	2	Car Pool Expense	O&M	FM	Regular Local Carpool Usage	C	1	38,000	38,000	38,000
528960	50207	2	Lodging	O&M	FM	Lodging				2,400	2,400
528980	50208	2	Meals	O&M	FM	Meals				840	840
529000	50209	2	Miscellaneous Travel Expenses	O&M	FM	Miscellaneous Travel Expenses				120	120
529040	50203	2	Private Mileage Reimbursement	O&M	FM	Private Mileage Reimbursement				150	150
529060	50205	2	Public Service Transportation	O&M	FM	Public Service Transportation				250	250
529080	50204	2	Rental Vehicles	O&M	FM	Rental Vehicles				350	350
										Subtotal Travel	16,860
										CLASS 2 SUBTOTAL	1,340,400
										Check	0

BUDGET REQUEST DETAIL FY 2007-08
FUND 48020 (OLD 179) - GARAGE/FLEET OPERATIONS

OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/ Cont/ Repl	Units	Unit Cost	Total	FY 07-08 Budget Total By Acct Code
				Div	Sect						
CLASS 4 - FIXED ASSETS:											
546160	82101	4	Equipment-Other	O&M	FM	Capitalized Repairs for Fund 179 Equipment	R	1	150,000	150,000	345,000
546160	82101	4	Equipment-Other	O&M	FM	Rotary Mower	N	1	30,000	30,000	
546160	82101	4	Equipment-Other	O&M	FM	Heavy Truck Hoist & Pad (outside)	N	1	65,000	65,000	
546160	82101	4	Equipment-Other	O&M	FM	Fuel System Upgrade	N	1	100,000	100,000	
546360	82113	4	Vehicles-Heavy Equipment	O&M	FM	Excavator - Cat 330 or equal	N	1	360,000	360,000	1,025,000
546360	82113	4	Vehicles-Heavy Equipment	O&M	FM	Tractor Trailer (5th Wheel)	R	1	125,000	125,000	
546360	82113	4	Vehicles-Heavy Equipment	O&M	FM	Skid Steer Loader - Rubber Wheeled	R	2	60,000	120,000	
546360	82113	4	Vehicles-Heavy Equipment	O&M	FM	Dump Trucks (5 to 7 yd capacity)	N	2	75,000	150,000	
546360	82113	4	Vehicles-Heavy Equipment	O&M	FM	10 Wheel Dump Trucks (10 to 12 yd capacity)	N	2	135,000	270,000	
CLASS 4 SUBTOTAL										1,866,000	1,866,000
										Check	0
TOTAL										3,206,400	3,206,400
										Check	0



BUDGET REQUEST DETAIL FY 2007-08
FUND 48040 (OLD 180) - MAINTENACE OPERATIONS

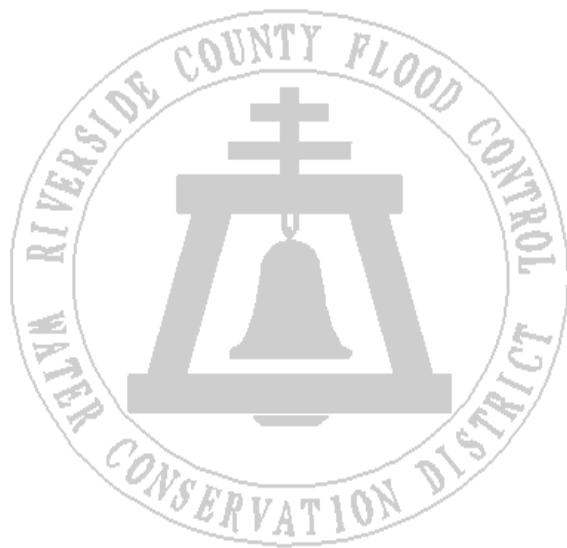
OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/ Cont/ Repl	Units	Unit Cost	Total	FY 07-08 Budget Total By Acct Code
				Div	Sect						
CLASS 2 - SERVICES & SUPPLIES:											
520105	31102	2	Protective Gear	O&M			C	1	17,000	17,000	17,000
520115	30018	2	Uniforms-Replacment Clothing	O&M			C	1	12,500	12,500	12,500
520800	34101	2	Household Expense	O&M			C	1	1,000	1,000	1,000
521560	30168	2	Maintenance-Other	O&M			C	1	4,000	4,000	4,000
522310	38201	2	Maintenance-Building and Improvements	O&M			C	1	4,000	4,000	4,000
522320	38401	2	Maintenance-Grounds	O&M			C	1	4,000	4,000	4,000
523220	40103	2	Licenses and Permits	O&M			C	1	3,000	3,000	3,000
523620	42102	2	Books/Publications	O&M			C	1	2,000	2,000	2,000
523700	42318	2	Office Supplies	O&M			C	1	1,500	1,500	1,500
523720	42104	2	Photocopying	O&M			C	1	3,500	3,500	3,500
524500	53101	2	Administrative Support- Direct	O&M			C	1	3,100	3,100	3,100
524760	43602	2	Data Processing Services	O&M			C	1	1,500	1,500	1,500
525160	43148	2	Photography Services	O&M			C	1	1,500	1,500	1,500
526530	45101	2	Rent-Lease Equipment	O&M			C	1	3,000	3,000	3,000
526940	41105	2	Locks/Keys	O&M	PM		C	1	1,000	1,000	1,000
526960	30152	2	Small Tools and Instruments	O&M	PM	H.C. 2400 trimmers	R	20	500	10,000	81,600
526960	30152	2	Small Tools and Instruments	O&M	PM	16" Chainsaws	R	10	400	4,000	
526960	30152	2	Small Tools and Instruments	O&M	PM	Chainsaw/Trimmer, Repairs/Parts	R	10	500	5,000	
526960	30152	2	Small Tools and Instruments	O&M	PM	Airless Paint Sprayer	R	2	2,500	5,000	
526960	30152	2	Small Tools and Instruments	O&M	PM	Boom saws	R	6	500	3,000	
526960	30152	2	Small Tools and Instruments	O&M	PM	Gas Posthole Digger	N	1	2,500	2,500	
526960	30152	2	Small Tools and Instruments	O&M	PM	Miscellaneous Air Tools	N	1	2,500	2,500	
526960	30152	2	Small Tools and Instruments	O&M	PM	Miscellaneous Fence Tools	R	40	500	20,000	
526960	30152	2	Small Tools and Instruments	O&M	PM	PPT 2400 Power pruners	R	6	600	3,600	
526960	30152	2	Small Tools and Instruments	O&M	PM	Tree Spray Guns	R	4	250	1,000	
526960	30152	2	Small Tools and Instruments	O&M	PM	Miscellaneous pesticide sprayer parts	R	20	500	10,000	
526960	30152	2	Small Tools and Instruments	O&M	PM	Unspecified	N&R	30	500	15,000	
527160	30039	2	Shop Supplies	O&M				1	2,000	2,000	2,000
527180	30122	2	Operational Supplies	O&M				1	35,000	35,000	35,000
527720	48410	2	Safety-Security Supplies	O&M				1	20,000	20,000	20,000
528020	38110	2	Inventory-Stores	O&M				1	125,000	125,000	125,000

BUDGET REQUEST DETAIL FY 2007-08
FUND 48040 (OLD 180) - MAINTENACE OPERATIONS

OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/ Cont/ Repl	Units	Unit Cost	Total	FY 07-08 Budget Total By Acct Code
				Div	Sect						
528040	30801	2	Inventory-Chemicals	O&M	PM	Herbicides		1	450,000	450,000	460,000
528040	30801	2	Inventory-Chemicals	O&M	PM	Rodenticides		1	10,000	10,000	
528060	30100	2	Materials	O&M				1	5,000	5,000	5,000
528140	50206	2	Conference/Registration Fees	O&M	PM	Conference/Registration Fees				25,940	25,940
528900	50201	2	Air Transportation	O&M	PM	Air Transportation				5,600	5,600
528920	50202	2	Car Pool Expense	O&M	PM		C	1	1,000	1,000	1,000
528960	50207	2	Lodging	O&M	PM	Lodging				17,920	17,920
528980	50208	2	Meals	O&M	PM	Meals				6,240	6,240
529000	50209	2	Miscellaneous Travel Expenses	O&M	PM	Miscellaneous Travel Expenses				800	800
529040	50203	2	Private Mileage Reimbursement	O&M	PM	Private Mileage Reimbursement				600	600
529060	50205	2	Public Service Transportation	O&M	PM	Public Service Transportation				1,000	1,000
529080	50204	2	Rental Vehicles	O&M	PM	Rental Vehicles				400	400
										Subtotal Travel	58,500
										CLASS 2 SUBTOTAL	850,700
										Check	0
										TOTAL	850,700
										Check	0

BUDGET REQUEST DETAIL FY 2007-08
FUND 48060 (OLD 181) - MAPPING SERVICES

OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/ Cont/ Repl	Units	Unit Cost	Total	FY 07-08 Budget Total By Acct Code
				Div	Sect						
CLASS 2 - SERVICES & SUPPLIES:											
521540	37101	2	Maintenance-Office Equipment	S&M	MS	Annual service contracts for reproduction equipment	C	1	20,500	20,500	20,500
523700	42318	2	Office Supplies	S&M	MS	Consumable Supplies	C	1	32,000	32,000	32,000
523800	48140	2	Printing/Binding	S&M	MS	Outside Services	C	1	2,000	2,000	2,000
524500	53101	2	Administrative Support-Direct	S&M	MS		C	1	45,000	45,000	45,000
524760	43602	2	Data Processing Services	S&M	MS			1	55,000	55,000	55,000
525340	43109	2	Temporary Help Services	S&M	MS			1	1,000	1,000	1,000
528920	50202	2	Car Pool Expense	S&M	MS		C	1	500	500	500
CLASS 2 SUBTOTAL										156,000	156,000
										Check	0
CLASS 4 - FIXED ASSETS:											
546240	82164	4	Equipment-Survey & Mapping	S&M	MS	Canon Color Copier C5180i	R	1	50,000	50,000	50,000
CLASS 4 SUBTOTAL										50,000	50,000
										Check	0
									TOTAL	206,000	206,000
										Check	0



BUDGET REQUEST DETAIL FY 2007-08
FUND 48080 (OLD 182) - DATA PROCESSING

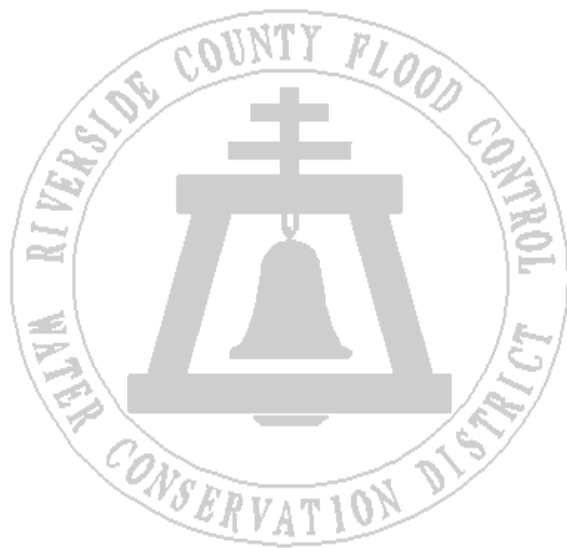
OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/ Cont/ Repl	Units	Unit Cost	Total	FY 07-08 Budget Total By Acct Code
				Div	Sect						
CLASS 2 - SERVICES & SUPPLIES:											
521360	37111	2	Maint-Computer Equip	IT	IS	Printer/Monitor/Scanner/General Hardware/Plotter Maintenance	C	1	5,000	5,000	35,000
521360	37111	2	Maint-Computer Equip	IT	IS	Server/Hardware Maintenance (Misc)	C	1	23,000	23,000	
521360	37111	2	Maint-Computer Equip	IT	IS	Unspecified	C	1	7,000	7,000	
523620	42102	2	Books/Publications	IT	IS	Miscellaneous Books/Training Tools	C	10	200	2,000	2,000
523640	42302	2	Computer Equip-Non Fixed	ADM	ADM	War Room Display Upgrade	R	6	1,500	9,000	138,400
523640	42302	2	Computer Equip-Non Fixed	FIN	FIN	HP LaserJet 4650dn laser color network printer or equal	N	1	2,500	2,500	
523640	42302	2	Computer Equip-Non Fixed	IT	IS	Network Devices/Cabling/Racks/ Patch Panels, etc. including wireless network	N/R	44	500	22,000	
523640	42302	2	Computer Equip-Non Fixed	IT	IS	New PC Workstations	R	35	1,500	52,500	
523640	42302	2	Computer Equip-Non Fixed	IT	IS	Other Hardware (Laptops/UPS/ disc drv/monitors/digitizer/scanners, etc)	N/R	30	1,000	30,000	
523640	42302	2	Computer Equip-Non Fixed	IT	IS	Printers/Plotters (NF)	N/R	30	500	15,000	
523640	42302	2	Computer Equip-Non Fixed	REG	HYD	Laptops - ruggedized (HDC)	R	1	3,900	3,900	
523640	42302	2	Computer Equip-Non Fixed	REG		Handheld GPS computers	N	1	3,500	3,500	
523660	42308	2	Computer Supplies	IT	IS		R	1	45,000	45,000	45,000
523700	42318	2	Office Supplies	IT	IS		R	1	14,000	14,000	14,000
523720	42104	2	Photocopying	IT	IS		R	1	1,500	1,500	1,500
523840	42404	2	Computer Equipment- Software	FIN	ACT	Bi-Tech - IFAS Annual Software/hardware Maintenance	C	1	25,000	25,000	585,960
523840	42404	2	Computer Equipment- Software	FIN	ACT	Replace IFAS (Upgraded IFAS Windows Software)	R	1	50,000	50,000	
523840	42404	2	Computer Equipment- Software	IT	GIS	WebMap Pro upgrade	R	1	15,000	15,000	
523840	42404	2	Computer Equipment- Software	IT	IS	Anti-Virus License Renewal	C	1	3,200	3,200	
523840	42404	2	Computer Equipment- Software	IT	IS	Bentley Systems - Microstation Software Maintenance	C	1	37,000	37,000	
523840	42404	2	Computer Equipment- Software	IT	IS	Doc Mgt - Add Licenses	N	4	2,500	10,000	
523840	42404	2	Computer Equipment- Software	IT	IS	ER Mapper Imaging software	N	1	7,500	7,500	
523840	42404	2	Computer Equipment- Software	IT	IS	FileNet - Software Maintence	C	1	20,000	20,000	
523840	42404	2	Computer Equipment- Software	IT	IS	First American Real Estate Solutions - Riverside & San Bernardino Counties	C	60	375	22,500	
523840	42404	2	Computer Equipment- Software	IT	IS	General PC Software (Windows 2000 Sever, App. & Web Development software)	N/R	1	35,000	35,000	
523840	42404	2	Computer Equipment- Software	IT	IS	GrafNow - GrafNet maintenance	C	1	500	500	
523840	42404	2	Computer Equipment- Software	IT	IS	Intergraph - Software Maintenance	C	1	21,000	21,000	
523840	42404	2	Computer Equipment- Software	IT	IS	Label-EZ & label web Software Maintenance	C	1	4,500	4,500	
523840	42404	2	Computer Equipment- Software	IT	IS	Microsoft - Software Maintenance (Countywide Enterprise Agreement)	C	1	44,000	44,000	

BUDGET REQUEST DETAIL FY 2007-08
FUND 48080 (OLD 182) - DATA PROCESSING

OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/Cont/Repl	Units	Unit Cost	Total	FY 07-08 Budget Total By Acct Code
				Div	Sect						
523840	42404	2	Computer Equipment-Software	IT	IS	Microstation/GIS/Engineering/Mapping/Surveying Software	N	6	5,000	30,000	
523840	42404	2	Computer Equipment-Software	IT	IS	Mitchel On Demand Maintenance	N	3	1,500	4,500	
523840	42404	2	Computer Equipment-Software	IT	IS	Oracle - Software Maintenance	C	1	25,000	25,000	
523840	42404	2	Computer Equipment-Software	IT	IS	Remedy Software Maintenance	C	1	13,500	13,500	
523840	42404	2	Computer Equipment-Software	IT	IS	Veritas Backup Software Maintenance	C	1	2,000	2,000	
523840	42404	2	Computer Equipment-Software	IT	IS	Work Management System Maintenance(Cartegraph)	N	1	16,000	16,000	
523840	42404	2	Computer Equipment-Software	IT	IS	Google Earth Enterprise Image & GIS Viewer (Software)	R	1	30,000	30,000	
523840	42404	2	Computer Equipment-Software	IT	IS	Symantec Ghost	N	1	3,000	3,000	
523840	42404	2	Computer Equipment-Software	IT	IS	Diskeeper Defrag for Servers	C	1	6,560	6,560	
523840	42404	2	Computer Equipment-Software	O&M	FM	Fleet Anywhere software maintenance	C	1	7,500	7,500	
523840	42404	2	Computer Equipment-Software	O&M	FM	Fuel Dispensing Software System	N	1	75,000	75,000	
523840	42404	2	Computer Equipment-Software	O&M	MN	Cartegraph Development Kit	N	1	7,500	7,500	
523840	42404	2	Computer Equipment-Software	PLN	PLN	SWMM Hydraulic Pgm - Site Lic	N	1	20,000	20,000	
523840	42404	2	Computer Equipment-Software	REG	HYD	Stormwatch Alert Software Maintenance(One Rain)	C	1	2,200	2,200	
523840	42404	2	Computer Equipment-Software	REG	HYD	Hayes - Hydron Software Maintenance (Kisters)	C	1	14,000	14,000	
523840	42404	2	Computer Equipment-Software	S&M	PHT	Safe Software Maintenance	C	1	3,000	3,000	
523840	42404	2	Computer Equipment-Software	S&M	PHT	Intergraph - Photogrammetry Software Maintenance	C	1	31,000	31,000	
524500	53101	2	Administrative Support-Direct	IT	IS		R	1	230,160	230,160	230,160
524660	43103	2	Consultants	FIN	ACT	PeopleSoft Consultant Services	C	1	100,000	100,000	245,000
524660	43103	2	Consultants	IT	IS	Consulting Services for Doc Mgmt System	N	1	32,000	32,000	
524660	43103	2	Consultants	IT	IS	Consulting Services for Fleet Anywhere	N	1	6,500	6,500	
524660	43103	2	Consultants	IT	IS	Consulting Services for Remedy Upgrade	N	1	6,500	6,500	
524660	43103	2	Consultants	IT	IS	Consulting Services for Work Management System	C	1	10,000	10,000	
524660	43103	2	Consultants	IT	IS	System and Network Consulting (Nortel, Riv Co. IT, Microsoft)	C	1	20,000	20,000	
524660	43103	2	Consultants	IT	IS	Security Audit	N	1	70,000	70,000	
524700	43104	2	County Counsel	IT	IS	Contract Review	N	1	1,000	1,000	1,000
525300	30004	2	OASIS Processing	FIN	ACCT	OASIS - Financials = \$234,414	C	1	235,000	235,000	315,000
525300	30004	2	OASIS Processing	FIN	ACCT	OASIS - HRMS (Payroll) - 300 employee X 26 Pay Per X \$10.12 = \$78,936	C	1	80,000	80,000	
525340	43109	2	Temporary Help Services	IT	IS	Temporary Help (P. Murphy & Assoc., Riv Co TAP, Prof. Interns)	C	1	10,000	10,000	10,000

BUDGET REQUEST DETAIL FY 2007-08
FUND 48080 (OLD 182) - DATA PROCESSING

OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/ Cont/ Repl	Units	Unit Cost	Total	FY 07-08 Budget Total By Acct Code
				Div	Sect						
525440	43101	2	Professional Services	IT	IS	Archive Management Offsite Storage	C	1	14,000	14,000	168,400
525440	43101	2	Professional Services	IT	IS	Internet/ CORNET Connection (Riverside Co. IT)	C	1	85,000	85,000	
525440	43101	2	Professional Services	IT	IS	CORNET E-Mail support (Riverside Co. IT)	C	1	24,000	24,000	
525440	43101	2	Professional Services	IT	IS	Security Rate 209x \$9.00 (Riverside Co. IT)	N	1	23,000	23,000	
525440	43101	2	Professional Services	IT	IS	Remote Access Accounts (Riverside Co. IT)	N	1	2,000	2,000	
525440	43101	2	Professional Services	IT	IS	DMZ -TI Circuit & Port (Riverside Co. IT)	N	1	5,400	5,400	
525440	43101	2	Professional Services	FIN	ACCT	Disaster Recovery Services from Sungard Bi-Tech	N	1	15,000	15,000	
528140	50206	2	Conference/Registration Fees	IT	IS	Conference/Registration Fees				59,510	59,510
528900	50201	2	Air Transportation	IT	IS	Air Transportation				3,700	3,700
528920	50202	2	Car Pool Expense	IT	IS	Non-Travel Expense	C	1	500	500	500
528960	50207	2	Lodging	IT	IS	Lodging				15,840	15,840
528980	50208	2	Meals	IT	IS	Meals				6,150	6,150
529000	50209	2	Miscellaneous Travel Expenses	IT	IS	Miscellaneous Travel Expenses				850	850
529040	50203	2	Private Mileage Reimbursement	IT	IS	Private Mileage Reimbursement				270	270
529060	50205	2	Public Service Transportation	IT	IS	Public Service Transportation				450	450
529080	50204	2	Rental Vehicles	IT	IS	Rental Vehicles				1,400	1,400
							Subtotal Travel			88,170	
							CLASS 2 SUBTOTAL			1,880,090	1,880,090
										Check	0
CLASS 4 - FIXED ASSETS:											
546080	82127	4	Equipment-Computer	IT	IS	New Server Hardware	R	2	10,000	20,000	66,000
546080	82127	4	Equipment-Computer	IT	IS	4.2 TB Network Attached Storage server	N	1	30,000	30,000	
546080	82127	4	Equipment-Computer	S&M	REP	Plotter - HP 5500	R	1	16,000	16,000	
							CLASS 4 SUBTOTAL			66,000	66,000
										Check	0
							TOTAL			1,946,090	1,946,090
										Check	0



BUDGET REQUEST DETAIL FY 2007-08

FUND 48100 (OLD A52) - PHOTOGRAPHY

OASIS Acct Code	IFAS Obj Code	Class	Account Code Description	Requested By		Requested Service, Item or Contract	New/ Cont/ Repl	Units	Unit Cost	Total	FY 07-08 Budget Total By Acct Code
				Div	Sect						
CLASS 2 - SERVICES & SUPPLIES:											
521560	30168	2	Maintenance-Other	S&M	PHL	Maintenance services for photo lab equipment	C	1	7,000	7,000	7,000
523720	42104	2	Photocopying	S&M	PHL		C	1	300	300	300
524500	53101	2	Administrative Support-Direct	S&M	PHL		C	1	27,450	27,450	27,450
524760	43602	2	Data Processing Services	S&M	PHL		C	1	17,000	17,000	17,000
525160	43148	2	Photography Services	S&M	PHL	Photo Processing Services - Intella Color	C	1	3,500	3,500	3,500
525440	43101	2	Professional Services	S&M	PHL	Chemical Waste Disposal - PM Environmental	C	1	500	500	500
525440	43101	2	Professional Services	S&M	PHL	County Flight Aerial Photography Serv - Every 5 yrs, next FY 2009-10	C	1	0	0	
526960	30152	2	Small Tools and Instruments	S&M	PHL	Cameras and photo equipment - Best Buy, etc.	C	1	4,000	4,000	18,000
526960	30152	2	Small Tools and Instruments	S&M	PHL	Cameras and photo equipment - Porter's Camera	C	1	5,000	5,000	
526960	30152	2	Small Tools and Instruments	S&M	PHL	Cameras and photo equipment - Redlands Camera	C	1	4,000	4,000	
526960	30152	2	Small Tools and Instruments	S&M	PHL	Cameras and photo equipment - Wolfe Camera	C	1	5,000	5,000	
527180	30122	2	Operational Supplies	S&M	PHL	Photographic supplies, eg, paper, chemicals, etc. - Arron Graphics	C	1	1,000	1,000	18,000
527180	30122	2	Operational Supplies	S&M	PHL	Photographic supplies, eg, paper, chemicals, etc. - Graphic Distributers	C	1	16,000	16,000	
527180	30122	2	Operational Supplies	S&M	PHL	Disposable Cameras - Wolfe camera	C	1	1,000	1,000	
528920	50202	2	Car Pool Expense	S&M	PHL		C	1	1,000	1,000	1,000
CLASS 2 SUBTOTAL										92,750	92,750
										Check	0
TOTAL										92,750	92,750
										Check	0

