



***COUNTY BUDGET FORM  
SCHEDULE 9***



Budget Unit **01 Board of Supervisors**  
 Function **General Government**  
 Activity **Legislative and Administrative**

Detail by Revenue Category and Expenditure Object	2008-09	2009-10	2010-11	2010-11
	Actual	Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5

**Charges for Services**

1740 Charges for Services	\$ -	\$ 44,160	\$ 29,670	\$ 29,670
1800 Interfund Revenue	28,249	25,319	28,249	28,249
<b>Total Charges for Services</b>	<b>\$ 28,249</b>	<b>\$ 69,479</b>	<b>\$ 57,919</b>	<b>\$ 57,919</b>

**Miscellaneous Revenues**

1940 Miscellaneous Revenue	\$ 977	\$ 521	\$ 500	\$ 500
<b>Total Miscellaneous Revenues</b>	<b>\$ 977</b>	<b>\$ 521</b>	<b>\$ 500</b>	<b>\$ 500</b>

**Other Financing Sources**

2020 Operating Transfers In	\$ 461	\$ 595	\$ 438	\$ 438
<b>Total Other Financing Sources</b>	<b>\$ 461</b>	<b>\$ 595</b>	<b>\$ 438</b>	<b>\$ 438</b>

<b>Total Revenue</b>	<b>\$ 29,687</b>	<b>\$ 70,595</b>	<b>\$ 58,857</b>	<b>\$ 58,857</b>
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**Salaries and Employee Benefits**

3000 Permanent Employees / Elected Officials	\$ 888,248	\$ 898,067	\$ 910,837	\$ 879,740
3002 Overtime	293	166	1,022	1,022
3004 Other Compensation	59,236	5,242	2,340	2,340
3020 Employer Share - Employee Retirement	130,309	136,243	139,411	139,411
3022 Employer Share - Medi Care	11,986	12,235	12,238	12,238
3040 Employer Share - Health Insurance	142,425	162,705	111,108	149,058
3041 Employer Share - Unemployment Insurance	1,881	4,788	11,270	11,270
3042 Employer Share - Long Term Disab Insurance	3,294	3,252	3,279	3,279
3043 Employer Share - Deferred Compensation	2,210	500	500	500
3046 Retiree Health - Defined Contributions	43,536	10,505	14,021	14,021
3060 Employer Share - Workers' Compensation	10,686	8,294	8,557	8,557
3080 Flexible Benefits	29,853	23,998	78,000	36,000
<b>Total Salaries and Employee Benefits</b>	<b>\$ 1,323,957</b>	<b>\$ 1,265,995</b>	<b>\$ 1,292,582</b>	<b>\$ 1,257,435</b>

**Services and Supplies**

4040 Telephone Company Vendor Payments	\$ 3,031	\$ 2,046	\$ 843	\$ 843
4041 Cnty Pass thru Telephone Chrges to Depts	483	525	780	780
4080 Household Expense	-	6	-	-
4100 Insurance - Premium	21,061	30,740	27,216	27,216
4140 Maintenance - Equipment	-	-	500	500
4144 Maintenance - Computer System Supplies	-	977	-	-
4180 Maintenance - Building and Improvements	128	-	250	250
4220 Memberships	475	700	660	660
4221 Memberships - Legislative Advocacy	175	200	175	175
4240 Miscellaneous Expense	-	556	-	-
4260 Office Expense	7,294	7,110	7,982	7,982
4261 Postage	1,429	1,314	1,800	1,800
4262 Software	-	40	-	-
4263 Subscription / Newspaper / Journals	114	-	-	-
4300 Professional and Specialized Services	2,886	2,291	11,900	11,900
4324 Medical, Dental and Lab Services	50	50	-	-
4400 Publication and Legal Notices	858	1,127	1,400	1,400

Budget Unit **01 Board of Supervisors**  
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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
4420 Rents and Leases - Equipment	8,452	10,523	9,000	9,000
4440 Rent & Lease - Building/Improvements	-	-	200	200
4462 Minor Computer Equipment	845	7,357	5,900	5,900
4463 Minor Telephone and Radio Equipment	230	-	1,000	1,000
4500 Special Departmental Expense	157	462	95,338	22,985
4501 Special Projects	12	-	450	450
4503 Staff Development	2,852	1,366	7,597	7,597
4529 Software License	2,509	2,046	4,036	2,536
4600 Transportation and Travel	6,180	(169)	495	495
4602 Employee - Private Auto Mileage	7,804	35	200	200
4605 Vehicle - Rent or Lease	5,896	6,676	-	-
4606 Fuel Purchases	3,340	2,251	-	-
4608 Hotel Accommodations	-	1,067	-	-
<b>Total Services and Supplies</b>	<b>\$ 76,262</b>	<b>\$ 79,293</b>	<b>\$ 177,722</b>	<b>\$ 103,869</b>
<b>Other Charges</b>				
5300 Interfund Expenditures	\$ 130	\$ 55	\$ -	\$ -
<b>Total Other Charges</b>	<b>\$ 130</b>	<b>\$ 55</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Intrafund Transfers</b>				
7200 Intrafund Transfers	\$ 75	\$ 25	\$ -	\$ -
7220 Intrafund: Telephone Equipment and Support	11,350	11,611	11,400	11,400
7223 Intrafund: Mail Service	1,373	908	1,095	1,095
7224 Intrafund: Stores Support	1,563	662	871	871
7225 Intrafund: Central Duplicating	8,450	7,061	9,120	9,120
7227 Intrafund: Internal Data Processing	4,256	4,286	4,403	4,403
7229 Intrafund: PC Support	1,175	1,426	2,500	2,500
7231 Intrafund: IS Programming Support	1,005	720	1,000	1,000
7232 Intrafund: Maint Bldg & Improvmnts	420	-	720	720
7234 Intrafund: Network Support	22,315	24,404	25,486	25,486
<b>Total Intrafund Transfers</b>	<b>\$ 51,982</b>	<b>\$ 51,103</b>	<b>\$ 56,595</b>	<b>\$ 56,595</b>
<b>Intrafund Abatement</b>				
7350 Intrafund Abatement: Only General Fund	\$ (668)	\$ (668)	\$ (668)	\$ (668)
<b>Total Intrafund Abatement</b>	<b>\$ (668)</b>	<b>\$ (668)</b>	<b>\$ (668)</b>	<b>\$ (668)</b>
<b>Total Expenditures/Appropriations</b>	<b>\$ 1,451,662</b>	<b>\$ 1,395,778</b>	<b>\$ 1,526,231</b>	<b>\$ 1,417,231</b>
<b>Net Cost</b>	<b>\$ (1,421,975)</b>	<b>\$ (1,325,184)</b>	<b>\$ (1,467,374)</b>	<b>\$ (1,358,374)</b>

Budget Unit **02 Administration**  
 Function **General Government**  
 Activity **Legislative and Administrative**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual	Estimated <input checked="" type="checkbox"/>		
1	2	3	4	5	

**Intergovernmental Revenue - Federal**

1100 Federal - Other	\$ -	\$ 83,002	\$ 160,948	\$ 160,948
Total Intergovernmental Revenue - Federal	\$ -	\$ 83,002	\$ 160,948	\$ 160,948

**Charges for Services**

1740 Charges for Services	\$ 2,023	\$ 2,076	\$ 1,800	\$ 1,800
1771 Superior Court Services	57,521	65,078	49,964	49,964
1804 Infrnd Rev: Mail Services	33,361	23,010	20,954	20,954
1805 Infrnd Rev: Stores Support	44,123	35,233	49,072	49,072
Total Charges for Services	\$ 137,028	\$ 125,397	\$ 121,790	\$ 121,790

**Miscellaneous Revenues**

1920 Other Sales	\$ 3,620	\$ 3,806	\$ 2,000	\$ 2,000
1940 Miscellaneous Revenue	-	2,536	-	-
1942 Miscellaneous Reimbursement	47	-	-	-
Total Miscellaneous Revenues	\$ 3,667	\$ 6,342	\$ 2,000	\$ 2,000

**Other Financing Sources**

2020 Operating Transfers In	\$ -	\$ 32,447	\$ 40,000	\$ 40,000
Total Other Financing Sources	\$ -	\$ 32,447	\$ 40,000	\$ 40,000

<b>Total Revenue</b>	<b>\$ 140,695</b>	<b>\$ 247,189</b>	<b>\$ 324,738</b>	<b>\$ 324,738</b>
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**Salaries and Employee Benefits**

3000 Permanent Employees / Elected Officials	\$ 1,383,260	\$ 1,198,092	\$ 1,519,436	\$ 1,519,436
3001 Temporary Employees	11,249	30,026	54,309	54,309
3002 Overtime	146	65	-	-
3004 Other Compensation	38,969	35,914	19,089	19,089
3020 Employer Share - Employee Retirement	254,826	219,878	273,127	273,127
3022 Employer Share - Medi Care	17,125	14,834	16,865	16,865
3040 Employer Share - Health Insurance	222,988	212,469	255,249	255,249
3041 Employer Share - Unemployment Insurance	3,046	6,972	13,685	13,685
3042 Employer Share - Long Term Disab Insurance	5,946	5,284	5,410	5,410
3043 Employer Share - Deferred Compensation	15,454	12,163	11,753	11,753
3046 Retiree Health - Defined Contributions	63,853	15,007	16,023	16,023
3060 Employer Share - Workers' Compensation	6,238	9,371	8,662	8,662
3080 Flexible Benefits	8,735	8,853	24,000	24,000
Total Salaries and Employee Benefits	\$ 2,031,834	\$ 1,768,928	\$ 2,217,607	\$ 2,217,607

**Services and Supplies**

4040 Telephone Company Vendor Payments	\$ 1,421	\$ 778	\$ 1,050	\$ 1,050
4041 Cnty Pass thru Telephone Chrges to Depts	428	431	515	515
4080 Household Expense	6	-	50	50
4083 Household Expense - Laundry	1,177	1,183	1,128	1,128
4085 Household Expense - Refuse Disposal	-	-	500	500
4100 Insurance - Premium	6,697	19,601	7,660	7,660
4143 Maintenance - Service Contracts	-	-	3,000	3,000
4160 Maintenance Vehicles - Service Contract	-	-	500	500
4220 Memberships	13,133	5,870	8,253	8,253

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	Actual	Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
4221 Memberships - Legislative Advocacy	4,228	4,228	4,240	4,240
4260 Office Expense	6,510	4,623	7,502	7,502
4261 Postage	2,614	2,040	4,200	4,200
4262 Software	1,230	1,140	3,361	-
4263 Subscription / Newspaper / Journals	1,054	439	3,115	3,115
4264 Books / Manuals	117	140	500	500
4266 Printing / Duplicating	40	662	100	100
4300 Professional and Specialized Services	53,565	67,238	10,454	10,454
4324 Medical, Dental and Lab Services	50	50	-	-
4400 Publication and Legal Notices	619	445	1,000	1,000
4420 Rents and Leases - Equipment	29,486	34,411	25,633	25,633
4440 Rent & Lease - Building/Improvements	7,445	6,820	1,860	1,860
4460 Small Tools and Instruments	27	70	-	-
4461 Minor Equipment	376	1,921	1,000	1,000
4462 Minor Computer Equipment	-	199	2,000	2,000
4500 Special Departmental Expense	-	-	1,500	1,500
4501 Special Projects	-	1,000	30,000	30,000
4503 Staff Development	290	1,955	5,625	5,625
4505 SB 924 - Transportation and Travel	15	-	-	-
4513 Central Stores Inventory - General Serv	263,743	235,653	298,000	298,000
4514 Bulk Postage Purchase - General Serv	331,973	343,111	450,000	450,000
4529 Software License	3,822	3,822	3,822	3,822
4600 Transportation and Travel	184	1,417	2,000	2,000
4602 Employee - Private Auto Mileage	1,310	1,851	8,000	8,000
4605 Vehicle - Rent or Lease	9,009	12,394	13,797	13,797
4606 Fuel Purchases	7,826	6,964	10,150	10,150
4608 Hotel Accommodations	-	518	-	-
Total Services and Supplies	\$ 748,397	\$ 760,970	\$ 910,515	\$ 907,154
<b>Services and Supplies Abatements</b>				
4750 Central Stores Inventory Abatements	\$ (265,066)	\$ (240,444)	\$ (298,000)	\$ (298,000)
4751 Bulk Postage Purchase Abatements	(281,663)	(287,626)	(406,200)	(406,200)
Total Services and Supplies Abatements	\$ (546,728)	\$ (528,071)	\$ (704,200)	\$ (704,200)
<b>Other Charges</b>				
5240 Contribution To Non-county Governmental	\$ 26,639	\$ 10,000	\$ -	\$ -
5300 Interfund Expenditures	109	4,328	-	-
Total Other Charges	\$ 26,748	\$ 14,328	\$ -	\$ -
<b>Fixed Assets</b>				
6042 Fixed Assets - Computer Sys Equipment	\$ -	\$ 4,537	\$ 3,500	\$ 3,500
Total Fixed Assets	\$ -	\$ 4,537	\$ 3,500	\$ 3,500
<b>Intrafund Transfers</b>				
7200 Intrafund Transfers	\$ 175	\$ 2,837	\$ -	\$ -
7220 Intrafund: Telephone Equipment and Support	11,795	9,880	12,469	12,469
7223 Intrafund: Mail Service	4,775	1,959	1,177	1,177
7224 Intrafund: Stores Support	4,708	(34,027)	1,866	1,866
7225 Intrafund: Central Duplicating	2,236	1,980	6,000	6,000

Budget Unit **02 Administration**  
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Detail by Revenue Category and Expenditure Object	2008-09	2009-10	2010-11	2010-11
	Actual	Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
7227 Intrafnd: Internal Data Processing	14,882	15,660	9,730	9,730
7229 Intrafnd: PC Support	1,039	450	3,000	3,000
7231 Intrafnd: IS Programming Support	8,205	8,400	10,480	10,480
7232 Intrafnd: Maint Bldg & Improvmnts	64	-	-	-
7234 Intrafnd: Network Support	21,764	23,199	24,383	24,383
Total Intrafund Transfers	\$ 69,642	\$ 30,337	\$ 69,105	\$ 69,105
<b>Intrafund Abatement</b>				
7350 Intrafnd Abatemnt: Only General Fund	\$ -	\$ -	\$ (113,495)	\$ (113,495)
7357 Intrafnd Abatemnt: Mail Service	(101,014)	(72,375)	(79,483)	(79,483)
7358 Intrafnd Abatemnt: Stores Support	(107,800)	(48,702)	(78,428)	(78,428)
Total Intrafund Abatement	\$ (208,814)	\$ (121,077)	\$ (271,407)	\$ (271,407)
<b>Total Expenditures/Appropriations</b>	<b>\$ 2,121,079</b>	<b>\$ 1,929,953</b>	<b>\$ 2,225,120</b>	<b>\$ 2,221,759</b>
<b>Net Cost</b>	<b>\$ (1,980,385)</b>	<b>\$ (1,682,764)</b>	<b>\$ (1,900,382)</b>	<b>\$ (1,897,021)</b>

Budget Unit **03 Auditor-Controller**  
 Function **General Government**  
 Activity **Finance**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5

**Charges for Services**

1300 Assessment and Tax Collection Fees	\$ 251,363	\$ 257,368	\$ 244,940	\$ 244,940
1320 Audit and Accounting Fees	80,030	129,600	69,300	69,300
1800 Interfund Revenue	32,983	21,546	29,800	29,800
<b>Total Charges for Services</b>	<b>\$ 364,377</b>	<b>\$ 408,514</b>	<b>\$ 344,040</b>	<b>\$ 344,040</b>

**Miscellaneous Revenues**

1940 Miscellaneous Revenue	\$ -	\$ 6	\$ -	\$ -
<b>Total Miscellaneous Revenues</b>	<b>\$ -</b>	<b>\$ 6</b>	<b>\$ -</b>	<b>\$ -</b>

**Other Financing Sources**

2020 Operating Transfers In	\$ 53,295	\$ 54,876	\$ 56,060	\$ 56,060
<b>Total Other Financing Sources</b>	<b>\$ 53,295</b>	<b>\$ 54,876</b>	<b>\$ 56,060</b>	<b>\$ 56,060</b>

<b>Total Revenue</b>	<b>\$ 417,671</b>	<b>\$ 463,396</b>	<b>\$ 400,100</b>	<b>\$ 400,100</b>
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**Salaries and Employee Benefits**

3000 Permanent Employees / Elected Officials	\$ 1,850,821	\$ 1,787,445	\$ 1,799,471	\$ 1,799,471
3001 Temporary Employees	978	-	9,000	9,000
3002 Overtime	4,342	2,943	7,000	7,000
3004 Other Compensation	22,730	23,204	70,147	70,147
3020 Employer Share - Employee Retirement	350,983	342,573	344,677	344,677
3022 Employer Share - Medi Care	26,999	25,906	25,537	25,537
3040 Employer Share - Health Insurance	256,214	264,492	260,950	260,950
3041 Employer Share - Unemployment Insurance	4,575	9,438	18,515	18,515
3042 Employer Share - Long Term Disab Insurance	7,437	6,840	6,320	6,320
3043 Employer Share - Deferred Compensation	17,797	17,801	24,659	24,659
3046 Retiree Health - Defined Contributions	83,008	21,460	23,034	23,034
3060 Employer Share - Workers' Compensation	20,772	21,690	24,850	24,850
3080 Flexible Benefits	23,573	24,226	60,000	60,000
<b>Total Salaries and Employee Benefits</b>	<b>\$ 2,670,229</b>	<b>\$ 2,548,018</b>	<b>\$ 2,674,159</b>	<b>\$ 2,674,159</b>

**Services and Supplies**

4041 Cnty Pass thru Telephone Chrges to Depts	\$ 139	\$ 127	\$ 412	\$ 412
4080 Household Expense	-	-	65	65
4100 Insurance - Premium	9,580	18,151	29,120	29,120
4140 Maintenance - Equipment	1,395	-	-	-
4220 Memberships	684	1,483	1,415	1,415
4221 Memberships - Legislative Advocacy	450	450	450	450
4260 Office Expense	13,106	19,297	19,314	19,314
4261 Postage	16,554	16,135	18,615	18,615
4262 Software	147	-	-	-
4300 Professional and Specialized Services	22,705	18,785	28,260	28,260
4400 Publication and Legal Notices	75	45	75	75
4420 Rents and Leases - Equipment	5,522	5,247	5,526	5,526
4461 Minor Equipment	1,754	-	-	-
4500 Special Departmental Expense	-	-	1,260	1,260
4503 Staff Development	1,324	1,457	3,010	3,010

Budget Unit **03 Auditor-Controller**  
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1	2	3	4	5
4600 Transportation and Travel	949	407	1,775	1,775
4602 Employee - Private Auto Mileage	505	108	1,686	1,686
4605 Vehicle - Rent or Lease	78	-	322	322
4606 Fuel Purchases	53	-	250	250
Total Services and Supplies	\$ 75,021	\$ 81,691	\$ 111,555	\$ 111,555
<b>Intrafund Transfers</b>				
7220 Intrafund: Telephone Equipment and Support	\$ 10,982	\$ 10,177	\$ 10,416	\$ 10,416
7223 Intrafund: Mail Service	5,014	2,724	3,138	3,138
7224 Intrafund: Stores Support	1,284	1,223	1,306	1,306
7225 Intrafund: Central Duplicating	2,992	2,124	3,970	3,970
7227 Intrafund: Internal Data Processing	247,435	245,247	227,621	227,621
7229 Intrafund: PC Support	525	295	4,750	4,750
7231 Intrafund: IS Programming Support	5,265	1,410	6,740	6,740
7232 Intrafund: Maint Bldg & Improvmnts	175	-	-	-
7234 Intrafund: Network Support	34,162	37,359	40,193	40,193
Total Intrafund Transfers	\$ 307,833	\$ 300,559	\$ 298,134	\$ 298,134
<b>Intrafund Abatement</b>				
7350 Intrafund Abatement: Only General Fund	\$ (58,437)	\$ (65,262)	\$ (85,200)	\$ (85,200)
Total Intrafund Abatement	\$ (58,437)	\$ (65,262)	\$ (85,200)	\$ (85,200)
<b>Total Expenditures/Appropriations</b>	<b>\$ 2,994,646</b>	<b>\$ 2,865,005</b>	<b>\$ 2,998,648</b>	<b>\$ 2,998,648</b>
<b>Net Cost</b>	<b>\$ (2,576,975)</b>	<b>\$ (2,401,609)</b>	<b>\$ (2,598,548)</b>	<b>\$ (2,598,548)</b>



Budget Unit **04 Treasurer-Tax Collector**  
 Function **General Government**  
 Activity **Finance**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5

**Taxes**

0171 Hotel and Motel Occupancy Tax	\$ 179,838	\$ 173,103	\$ 160,000	\$ 160,000
<b>Total Taxes</b>	<b>\$ 179,838</b>	<b>\$ 173,103</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>

**Licenses, Permits and Franchises**

0210 Business Licenses	\$ 328,658	\$ 325,416	\$ 335,000	\$ 335,000
0260 Other License and Permits	30,535	34,955	35,000	35,000
<b>Total Licenses, Permits and Franchises</b>	<b>\$ 359,193</b>	<b>\$ 360,371</b>	<b>\$ 370,000</b>	<b>\$ 370,000</b>

**Fines, Forfeitures and Penalties**

0360 Penalties and Costs on Delinquent Taxes	\$ 74,840	\$ 68,350	\$ 86,000	\$ 86,000
<b>Total Fines, Forfeitures and Penalties</b>	<b>\$ 74,840</b>	<b>\$ 68,350</b>	<b>\$ 86,000</b>	<b>\$ 86,000</b>

**Charges for Services**

1300 Assessment and Tax Collection Fees	\$ 100,725	\$ 97,237	\$ 109,500	\$ 109,500
1301 Assessment Fee - Treasurer	-	-	5,000	5,000
1321 Investment and Cash Management Fee	504,349	490,908	526,875	526,875
1800 Interfund Revenue	31,387	10,529	-	-
<b>Total Charges for Services</b>	<b>\$ 636,461</b>	<b>\$ 598,675</b>	<b>\$ 641,375</b>	<b>\$ 641,375</b>

**Miscellaneous Revenues**

1940 Miscellaneous Revenue	\$ 93,086	\$ 113,210	\$ 106,900	\$ 106,900
<b>Total Miscellaneous Revenues</b>	<b>\$ 93,086</b>	<b>\$ 113,210</b>	<b>\$ 106,900</b>	<b>\$ 106,900</b>

**Other Financing Sources**

2020 Operating Transfers In	\$ 180,934	\$ 210,458	\$ 225,620	\$ 225,620
<b>Total Other Financing Sources</b>	<b>\$ 180,934</b>	<b>\$ 210,458</b>	<b>\$ 225,620</b>	<b>\$ 225,620</b>

<b>Total Revenue</b>	<b>\$ 1,524,353</b>	<b>\$ 1,524,166</b>	<b>\$ 1,589,895</b>	<b>\$ 1,589,895</b>
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**Salaries and Employee Benefits**

3000 Permanent Employees / Elected Officials	\$ 1,066,102	\$ 1,119,680	\$ 1,202,796	\$ 1,202,796
3001 Temporary Employees	130,551	109,599	82,437	82,437
3002 Overtime	10,972	10,048	10,815	10,815
3004 Other Compensation	23,643	13,543	15,750	15,750
3020 Employer Share - Employee Retirement	206,336	218,533	226,477	226,477
3022 Employer Share - Medi Care	17,487	17,895	14,946	14,946
3040 Employer Share - Health Insurance	155,678	174,328	198,038	198,038
3041 Employer Share - Unemployment Insurance	4,446	11,350	14,490	14,490
3042 Employer Share - Long Term Disab Insurance	4,108	4,127	4,274	4,274
3043 Employer Share - Deferred Compensation	4,553	6,543	6,533	6,533
3046 Retiree Health - Defined Contributions	66,755	14,256	18,027	18,027
3060 Employer Share - Workers' Compensation	16,966	9,154	10,328	10,328
3080 Flexible Benefits	5,967	8,183	30,000	30,000
<b>Total Salaries and Employee Benefits</b>	<b>\$ 1,713,565</b>	<b>\$ 1,717,239</b>	<b>\$ 1,834,910</b>	<b>\$ 1,834,910</b>

**Services and Supplies**

4040 Telephone Company Vendor Payments	\$ 82	\$ (105)	\$ 120	\$ 120
4041 Cnty Pass thru Telephone Chrges to Depts	390	379	400	400
4100 Insurance - Premium	41,233	72,373	42,351	42,351

Budget Unit **04 Treasurer-Tax Collector**  
 Function **General Government**  
 Activity **Finance**

Detail by Revenue Category and Expenditure Object	2008-09	2009-10	2010-11	2010-11
	Actual	Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
4140 Maintenance - Equipment	21,283	21,774	26,925	26,925
4141 Maintenance - Office Equipment	-	1,914	-	-
4144 Maintenance - Computer System Supplies	8,229	26,390	33,891	33,891
4161 Maintenance Vehicles - Parts/Direct Chrg	-	-	150	150
4220 Memberships	1,834	1,439	2,505	2,505
4221 Memberships - Legislative Advocacy	300	300	300	300
4260 Office Expense	17,701	14,026	14,000	14,000
4261 Postage	92,118	99,162	120,300	120,300
4262 Software	499	-	250	250
4263 Subscription / Newspaper / Journals	2,195	3,101	3,366	3,366
4266 Printing / Duplicating	61,356	59,261	67,600	67,600
4300 Professional and Specialized Services	83,392	100,950	116,700	116,700
4313 Legal Services	4,326	-	-	-
4324 Medical, Dental and Lab Services	400	150	200	200
4400 Publication and Legal Notices	6,895	9,573	10,000	10,000
4420 Rents and Leases - Equipment	29,453	31,059	31,153	31,153
4461 Minor Equipment	2,019	2,300	530	530
4462 Minor Computer Equipment	934	963	742	742
4500 Special Departmental Expense	10	45	300	300
4502 Educational Materials	2,650	94	1,000	1,000
4503 Staff Development	1,880	1,522	1,700	1,700
4529 Software License	27,023	11,272	8,900	3,936
4540 Staff Development	43	2,214	-	-
4600 Transportation and Travel	918	674	1,450	1,450
4602 Employee - Private Auto Mileage	77	361	700	700
4605 Vehicle - Rent or Lease	2,205	3,164	3,600	3,600
4606 Fuel Purchases	1,172	1,001	2,200	2,200
4608 Hotel Accommodations	-	1,280	-	-
Total Services and Supplies	\$ 410,618	\$ 466,634	\$ 491,333	\$ 486,369
<b>Other Charges</b>				
5300 Interfund Expenditures	\$ -	\$ 84	\$ -	\$ -
Total Other Charges	\$ -	\$ 84	\$ -	\$ -
<b>Other Financing Uses</b>				
7000 Operating Transfers Out	\$ 3,994	\$ 3,694	\$ 3,600	\$ 3,600
Total Other Financing Uses	\$ 3,994	\$ 3,694	\$ 3,600	\$ 3,600
<b>Intrafund Transfers</b>				
7200 Intrafund Transfers	\$ 422	\$ 99	\$ 350	\$ 350
7210 Intrafund: Collections	-	219	-	-
7220 Intrafund: Telephone Equipment and Support	8,217	7,798	9,000	9,000
7221 Intrafund: Radio Equipment and Support	356	-	-	-
7223 Intrafund: Mail Service	9,025	8,850	9,364	9,364
7224 Intrafund: Stores Support	1,759	1,325	933	933
7225 Intrafund: Central Duplicating	1,436	782	9,500	9,500
7227 Intrafund: Internal Data Processing	257,307	265,604	214,897	214,897
7229 Intrafund: PC Support	1,450	1,451	800	800

Budget Unit **04 Treasurer-Tax Collector**  
 Function **General Government**  
 Activity **Finance**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
7231 Intrafnd: IS Programming Support	38,085	61,740	50,000	50,000
7232 Intrafnd: Maint Bldg & Improvmnts	182	-	500	500
7234 Intrafnd: Network Support	39,672	43,385	46,875	46,875
Total Intrafund Transfers	\$ 357,911	\$ 391,253	\$ 342,219	\$ 342,219
<b>Intrafund Abatement</b>				
7350 Intrafnd Abatemnt: Only General Fund	\$ -	\$ -	\$ (500)	\$ (500)
7351 Intrafnd Abatemnt: Social Services	(3,105)	(2,824)	(5,000)	(5,000)
7353 Intrafnd Abatemnt: Collections	-	-	(2,050)	(2,050)
7367 Intrafnd Abatemnt: Child Support Services	-	(834)	-	-
Total Intrafund Abatement	\$ (3,105)	\$ (3,658)	\$ (7,550)	\$ (7,550)
<b>Total Expenditures/Appropriations</b>	<b>\$ 2,482,983</b>	<b>\$ 2,575,246</b>	<b>\$ 2,664,512</b>	<b>\$ 2,659,548</b>
<b>Net Cost</b>	<b>\$ (958,630)</b>	<b>\$ (1,051,080)</b>	<b>\$ (1,074,617)</b>	<b>\$ (1,069,653)</b>

Budget Unit **05 Assessor**  
 Function **General Government**  
 Activity **Finance**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5

**Charges for Services**

1300 Assessment and Tax Collection Fees	\$ 249,339	\$ 167,168	\$ 200,000	\$ 200,000
1740 Charges for Services	-	3,450	-	-
Total Charges for Services	\$ 249,339	\$ 170,618	\$ 200,000	\$ 200,000

**Miscellaneous Revenues**

1940 Miscellaneous Revenue	\$ 1,772	\$ 1,325	\$ 3,000	\$ 3,000
Total Miscellaneous Revenues	\$ 1,772	\$ 1,325	\$ 3,000	\$ 3,000

**Other Financing Sources**

2020 Operating Transfers In	\$ 245,465	\$ 245,048	\$ 335,220	\$ 335,220
Total Other Financing Sources	\$ 245,465	\$ 245,048	\$ 335,220	\$ 335,220

<b>Total Revenue</b>	<b>\$ 496,577</b>	<b>\$ 416,991</b>	<b>\$ 538,220</b>	<b>\$ 538,220</b>
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**Salaries and Employee Benefits**

3000 Permanent Employees / Elected Officials	\$ 2,304,933	\$ 2,146,499	\$ 2,257,421	\$ 2,257,421
3001 Temporary Employees	53,070	-	-	-
3002 Overtime	2,132	2,276	-	-
3004 Other Compensation	19,856	34,929	7,062	7,062
3005 Tahoe Differential	12,045	11,768	12,000	12,000
3006 Bilingual Pay	3,794	3,642	2,080	2,080
3020 Employer Share - Employee Retirement	456,591	420,713	456,675	456,675
3022 Employer Share - Medi Care	26,859	24,651	28,006	28,006
3040 Employer Share - Health Insurance	398,844	405,244	484,758	484,758
3041 Employer Share - Unemployment Insurance	7,451	17,658	31,395	31,395
3042 Employer Share - Long Term Disab Insurance	8,851	8,312	8,365	8,365
3043 Employer Share - Deferred Compensation	8,920	8,778	8,436	8,436
3046 Retiree Health - Defined Contributions	127,705	31,514	38,057	38,057
3060 Employer Share - Workers' Compensation	49,893	45,280	39,497	39,497
3080 Flexible Benefits	7,620	10,343	18,000	18,000
Total Salaries and Employee Benefits	\$ 3,488,565	\$ 3,171,606	\$ 3,391,752	\$ 3,391,752

**Services and Supplies**

4041 Cnty Pass thru Telephone Chrges to Depts	\$ 1,104	\$ 1,086	\$ 1,086	\$ 1,086
4080 Household Expense	6	-	-	-
4100 Insurance - Premium	16,991	29,843	25,897	25,897
4140 Maintenance - Equipment	-	-	800	800
4144 Maintenance - Computer System Supplies	-	1,302	-	-
4220 Memberships	240	35	235	235
4221 Memberships - Legislative Advocacy	520	520	520	520
4260 Office Expense	14,135	9,926	14,000	14,000
4261 Postage	29,935	22,004	22,000	22,000
4262 Software	904	-	2,500	2,500
4263 Subscription / Newspaper / Journals	10,501	4,988	8,500	8,500
4266 Printing / Duplicating	6,839	8,747	12,500	12,500
4300 Professional and Specialized Services	829	1,421	2,800	2,800
4324 Medical, Dental and Lab Services	1,339	-	-	-

Budget Unit **05 Assessor**  
 Function **General Government**  
 Activity **Finance**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
4337 Other Governmental Agencies	-	1,350	1,000	1,000
4420 Rents and Leases - Equipment	9,113	7,030	9,895	9,895
4440 Rent & Lease - Building/Improvements	450	450	-	-
4461 Minor Equipment	333	-	1,800	1,800
4462 Minor Computer Equipment	-	-	73,000	73,000
4500 Special Departmental Expense	-	240	-	-
4503 Staff Development	764	45	3,000	3,000
4529 Software License	4,061	4,061	7,364	3,181
4540 Staff Development	100	100	-	-
4600 Transportation and Travel	1,896	1,047	2,000	2,000
4602 Employee - Private Auto Mileage	9,765	6,725	10,000	10,000
4605 Vehicle - Rent or Lease	3,121	3,767	3,000	3,000
4606 Fuel Purchases	2,107	1,862	2,000	2,000
4608 Hotel Accommodations	-	985	-	-
Total Services and Supplies	\$ 115,053	\$ 107,534	\$ 203,897	\$ 199,714
<b>Intrafund Transfers</b>				
7200 Intrafund Transfers	\$ 47,890	\$ 25	\$ -	\$ -
7220 Intrafund: Telephone Equipment and Support	12,371	13,126	12,000	12,000
7223 Intrafund: Mail Service	3,818	2,346	5,061	5,061
7224 Intrafund: Stores Support	1,563	1,223	1,120	1,120
7225 Intrafund: Central Duplicating	2,497	1,585	2,500	2,500
7227 Intrafund: Internal Data Processing	239,731	216,296	188,518	188,518
7229 Intrafund: PC Support	-	850	-	-
7231 Intrafund: IS Programming Support	-	-	2,500	2,500
7232 Intrafund: Maint Bldg & Improvmnts	28	-	250	250
7234 Intrafund: Network Support	59,783	65,378	66,328	66,328
Total Intrafund Transfers	\$ 367,681	\$ 300,829	\$ 278,277	\$ 278,277
<b>Total Expenditures/Appropriations</b>	<b>\$ 3,971,299</b>	<b>\$ 3,579,969</b>	<b>\$ 3,873,926</b>	<b>\$ 3,869,743</b>
<b>Net Cost</b>	<b>\$ (3,474,723)</b>	<b>\$ (3,162,979)</b>	<b>\$ (3,335,706)</b>	<b>\$ (3,331,523)</b>

Budget Unit **07 County Council**  
 Function **General Government**  
 Activity **Counsel**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5

**Charges for Services**

1380 Legal Services	\$ 122,184	\$ 216,845	\$ 120,000	\$ 120,000
1810 Intrfrnd Rev: County Counsel	500,560	454,859	428,300	428,300
<b>Total Charges for Services</b>	<b>\$ 622,743</b>	<b>\$ 671,704</b>	<b>\$ 548,300</b>	<b>\$ 548,300</b>

**Miscellaneous Revenues**

1940 Miscellaneous Revenue	\$ 6,588	\$ 426	\$ -	\$ -
<b>Total Miscellaneous Revenues</b>	<b>\$ 6,588</b>	<b>\$ 426</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Total Revenue</b>	<b>\$ 629,332</b>	<b>\$ 672,130</b>	<b>\$ 548,300</b>	<b>\$ 548,300</b>
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**Salaries and Employee Benefits**

3000 Permanent Employees / Elected Officials	\$ 1,539,535	\$ 1,550,825	\$ 1,626,589	\$ 1,626,589
3004 Other Compensation	48,926	45,051	59,748	59,748
3020 Employer Share - Employee Retirement	284,937	285,399	299,414	299,414
3022 Employer Share - Medi Care	23,723	23,703	24,421	24,421
3040 Employer Share - Health Insurance	160,798	177,504	201,054	201,054
3041 Employer Share - Unemployment Insurance	3,099	5,727	12,880	12,880
3042 Employer Share - Long Term Disab Insurance	6,393	6,388	6,232	6,232
3043 Employer Share - Deferred Compensation	21,220	22,594	31,320	31,320
3046 Retiree Health - Defined Contributions	55,145	13,506	16,024	16,024
3060 Employer Share - Workers' Compensation	16,076	15,139	11,073	11,073
3080 Flexible Benefits	45,384	33,643	48,500	48,500
<b>Total Salaries and Employee Benefits</b>	<b>\$ 2,205,236</b>	<b>\$ 2,179,478</b>	<b>\$ 2,337,256</b>	<b>\$ 2,337,256</b>

**Services and Supplies**

4041 Cnty Pass thru Telephone Chrges to Depts	\$ 199	\$ 201	\$ 384	\$ 384
4100 Insurance - Premium	5,783	10,454	7,660	7,660
4141 Maintenance - Office Equipment	-	-	285	285
4144 Maintenance - Computer System Supplies	-	3,772	3,684	3,684
4220 Memberships	10,210	9,310	9,820	9,820
4221 Memberships - Legislative Advocacy	1,925	1,925	2,000	2,000
4260 Office Expense	5,946	7,119	10,200	10,200
4261 Postage	2,048	1,440	2,152	2,152
4262 Software	-	793	-	-
4263 Subscription / Newspaper / Journals	9,294	8,794	2,821	2,821
4265 Law Books	65,373	58,123	67,900	67,900
4266 Printing / Duplicating	-	210	1,500	1,500
4267 On-Line Subscriptions	-	671	17,724	17,724
4300 Professional and Specialized Services	3,361	8,709	13,850	13,850
4315 Contract Legal Attorney	28,160	46,985	50,000	50,000
4353 CEQA Litigation Services	4,920	-	-	-
4400 Publication and Legal Notices	261	-	1,000	1,000
4420 Rents and Leases - Equipment	11,629	11,820	12,220	12,220
4440 Rent & Lease - Building/Improvements	720	720	840	840
4461 Minor Equipment	-	2,405	-	-
4500 Special Departmental Expense	2,035	-	1,000	1,000
4503 Staff Development	2,242	4,479	6,160	6,160

Budget Unit **07 County Counsel**  
 Function **General Government**  
 Activity **Counsel**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
4529 Software License	4,851	1,379	3,200	1,779
4600 Transportation and Travel	3,586	2,662	13,200	13,200
4602 Employee - Private Auto Mileage	10,627	9,090	12,000	12,000
4605 Vehicle - Rent or Lease	111	-	450	450
4606 Fuel Purchases	49	-	300	300
4608 Hotel Accommodations	-	338	-	-
Total Services and Supplies	\$ 173,329	\$ 191,398	\$ 240,350	\$ 238,929
<b>Residual Equity Transfers</b>				
7100 Residual Equity Transfers Out	\$ 20,000	\$ -	\$ -	\$ -
Total Residual Equity Transfers	\$ 20,000	\$ -	\$ -	\$ -
<b>Intrafund Transfers</b>				
7200 Intrafund Transfers	\$ 25	\$ 25	\$ -	\$ -
7210 Intrafund: Collections	744	-	300	300
7220 Intrafund: Telephone Equipment and Support	7,880	7,428	7,962	7,962
7223 Intrafund: Mail Service	2,699	1,775	2,134	2,134
7224 Intrafund: Stores Support	1,173	662	809	809
7225 Intrafund: Central Duplicating	3,246	10	500	500
7227 Intrafund: Internal Data Processing	5,214	5,549	5,297	5,297
7229 Intrafund: PC Support	540	120	1,000	1,000
7232 Intrafund: Maint Bldg & Improvmnts	71	-	400	400
7234 Intrafund: Network Support	19,836	20,487	21,291	21,291
Total Intrafund Transfers	\$ 41,429	\$ 36,056	\$ 39,693	\$ 39,693
<b>Intrafund Abatement</b>				
7350 Intrafund Abatement: Only General Fund	\$ (35,858)	\$ (25,466)	\$ (20,000)	\$ (20,000)
Total Intrafund Abatement	\$ (35,858)	\$ (25,466)	\$ (20,000)	\$ (20,000)
<b>Total Expenditures/Appropriations</b>	<b>\$ 2,404,136</b>	<b>\$ 2,381,467</b>	<b>\$ 2,597,299</b>	<b>\$ 2,595,878</b>
<b>Net Cost</b>	<b>\$ (1,774,804)</b>	<b>\$ (1,709,337)</b>	<b>\$ (2,048,999)</b>	<b>\$ (2,047,578)</b>

Budget Unit **08 Human Resources**  
 Function **General Government**  
 Activity **Personnel**

Detail by Revenue Category and Expenditure Object	2008-09	2009-10	2010-11	2010-11
	Actual	Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5

**Charges for Services**

1742 Miscellaneous Copy Fees	\$ 60	\$ 83	\$ -	\$ -
Total Charges for Services	\$ 60	\$ 83	\$ -	\$ -

**Miscellaneous Revenues**

1940 Miscellaneous Revenue	\$ 15	\$ -	\$ -	\$ -
1941 Miscellaneous Refund	159	-	-	-
Total Miscellaneous Revenues	\$ 174	\$ -	\$ -	\$ -

<b>Total Revenue</b>	<b>\$ 234</b>	<b>\$ 83</b>	<b>\$ -</b>	<b>\$ -</b>
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**Salaries and Employee Benefits**

3000 Permanent Employees / Elected Officials	\$ 508,965	\$ 392,397	\$ 418,134	\$ 418,134
3001 Temporary Employees	10,888	-	30,000	30,000
3004 Other Compensation	17,936	7,015	9,290	9,290
3006 Bilingual Pay	672	-	-	-
3020 Employer Share - Employee Retirement	98,329	73,601	78,472	78,472
3022 Employer Share - Medi Care	7,876	5,893	6,063	6,063
3040 Employer Share - Health Insurance	82,034	65,047	44,235	44,235
3041 Employer Share - Unemployment Insurance	1,523	2,692	4,822	4,822
3042 Employer Share - Long Term Disab Insurance	2,254	1,531	1,505	1,505
3043 Employer Share - Deferred Compensation	3,083	400	1,600	1,600
3046 Retiree Health - Defined Contributions	30,620	5,552	6,199	6,199
3060 Employer Share - Workers' Compensation	3,295	2,904	2,583	2,583
3080 Flexible Benefits	11,169	14,411	35,940	35,940
Total Salaries and Employee Benefits	\$ 778,644	\$ 571,444	\$ 638,843	\$ 638,843

**Services and Supplies**

4041 Cnty Pass thru Telephone Chrges to Depts	\$ 229	\$ 203	\$ 500	\$ 500
4060 Food and Food Products	233	194	600	600
4080 Household Expense	-	-	100	100
4100 Insurance - Premium	5,589	8,485	6,337	6,337
4141 Maintenance - Office Equipment	-	-	250	250
4220 Memberships	6,365	6,025	6,040	6,040
4260 Office Expense	2,813	1,856	3,000	3,000
4261 Postage	700	457	750	750
4263 Subscription / Newspaper / Journals	480	-	500	500
4264 Books / Manuals	-	636	1,700	1,700
4300 Professional and Specialized Services	49,922	35,838	35,000	35,000
4400 Publication and Legal Notices	14,240	8,857	5,000	5,000
4420 Rents and Leases - Equipment	3,918	3,638	4,000	4,000
4461 Minor Equipment	-	-	500	500
4500 Special Departmental Expense	32	-	-	-
4502 Educational Materials	-	-	10,000	10,000
4503 Staff Development	1,142	2,587	2,500	2,500
4529 Software License	2,131	2,131	2,735	725
4600 Transportation and Travel	268	238	250	250
4602 Employee - Private Auto Mileage	2,441	567	1,500	1,500



Budget Unit **08 Human Resources**  
 Function **General Government**  
 Activity **Personnel**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
4605 Vehicle - Rent or Lease	772	-	-	-
4606 Fuel Purchases	327	-	-	-
Total Services and Supplies	\$ 91,602	\$ 71,711	\$ 81,262	\$ 79,252
<b>Intrafund Transfers</b>				
7200 Intrafund Transfers	\$ 212	\$ 50	\$ -	\$ -
7220 Intrafund: Telephone Equipment and Support	8,412	7,986	8,200	8,200
7223 Intrafund: Mail Service	1,291	856	2,311	2,311
7224 Intrafund: Stores Support	503	510	746	746
7225 Intrafund: Central Duplicating	278	-	750	750
7227 Intrafund: Internal Data Processing	3,026	3,026	2,664	2,664
7229 Intrafund: PC Support	1,143	462	750	750
7231 Intrafund: IS Programming Support	195	660	1,000	1,000
7232 Intrafund: Maint Bldg & Improvmnts	83	-	500	500
7234 Intrafund: Network Support	14,326	15,667	17,053	17,053
Total Intrafund Transfers	\$ 29,470	\$ 29,217	\$ 33,974	\$ 33,974
<b>Total Expenditures/Appropriations</b>	<b>\$ 899,716</b>	<b>\$ 672,372</b>	<b>\$ 754,079</b>	<b>\$ 752,069</b>
<b>Net Cost</b>	<b>\$ (899,482)</b>	<b>\$ (672,289)</b>	<b>\$ (754,079)</b>	<b>\$ (752,069)</b>

Budget Unit **10 Information Technologies**  
 Function **General Government**  
 Activity **Other General**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5

**Licenses, Permits and Franchises**

0252 Franchise - Cable	\$ 75,000	\$ 75,000	\$ 76,500	\$ 76,500
Total Licenses, Permits and Franchises	\$ 75,000	\$ 75,000	\$ 76,500	\$ 76,500

**Charges for Services**

1700 Library Services	\$ -	\$ 84	\$ -	\$ -
1740 Charges for Services	116,967	124,227	108,836	108,836
1742 Miscellaneous Copy Fees	78	-	-	-
1800 Interfund Revenue	80,575	-	-	-
1801 Intrfnd Rev: Telephone Equip & Support	413,703	319,851	318,000	318,000
1806 Intrfnd Rev: Central Duplicating	59,661	39,233	42,000	42,000
1808 Intrfnd Rev: Internal Data Processing	338,470	377,319	379,812	379,812
1814 Intrfnd Rev: PC Support	9,321	12,541	14,290	14,290
1816 Intrfnd Rev: IS Programming Support	65,790	114,330	123,440	113,440
1820 Intrfnd Rev: Network Support	664,955	633,161	653,061	653,061
Total Charges for Services	\$ 1,749,521	\$ 1,620,745	\$ 1,639,439	\$ 1,629,439

**Miscellaneous Revenues**

1940 Miscellaneous Revenue	\$ 8	\$ 4,230	\$ -	\$ -
1942 Miscellaneous Reimbursement	776	4,505	-	-
Total Miscellaneous Revenues	\$ 783	\$ 8,735	\$ -	\$ -

<b>Total Revenue</b>	<b>\$ 1,825,305</b>	<b>\$ 1,704,479</b>	<b>\$ 1,715,939</b>	<b>\$ 1,705,939</b>
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**Salaries and Employee Benefits**

3000 Permanent Employees / Elected Officials	\$ 3,301,922	\$ 3,045,137	\$ 3,106,717	\$ 3,030,461
3001 Temporary Employees	37,995	29,313	-	-
3002 Overtime	23,051	19,167	21,000	21,000
3003 Standby Pay	16,128	15,780	16,100	16,100
3004 Other Compensation	31,429	64,317	12,500	12,500
3020 Employer Share - Employee Retirement	646,141	599,516	609,471	609,471
3022 Employer Share - Medi Care	46,880	43,505	42,876	42,876
3040 Employer Share - Health Insurance	439,877	436,792	459,870	459,870
3041 Employer Share - Unemployment Insurance	8,575	19,681	33,005	33,005
3042 Employer Share - Long Term Disab Insurance	12,237	11,813	11,203	11,203
3043 Employer Share - Deferred Compensation	4,451	7,667	8,783	8,783
3046 Retiree Health - Defined Contributions	133,510	34,516	41,061	41,061
3060 Employer Share - Workers' Compensation	27,541	31,695	25,743	25,743
3080 Flexible Benefits	13,141	9,648	36,000	30,000
Total Salaries and Employee Benefits	\$ 4,742,877	\$ 4,368,546	\$ 4,424,328	\$ 4,342,072

**Services and Supplies**

4020 Clothing and Personal Supplies	\$ -	\$ -	\$ 600	\$ 600
4040 Telephone Company Vendor Payments	856,918	734,929	735,500	735,500
4041 Cnty Pass thru Telephone Chrges to Depts	(66,583)	(77,704)	(66,255)	(66,255)
4080 Household Expense	21	29	-	-
4086 Household Expense - Janitorial/Custodial	3,187	4,801	4,801	4,801
4100 Insurance - Premium	18,711	34,172	22,362	22,362

Budget Unit **10 Information Technologies**  
 Function **General Government**  
 Activity **Other General**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
4140 Maintenance - Equipment	207,362	144,893	245,000	231,000
4142 Maintenance - Telephone / Radio	78,020	115,212	105,000	105,000
4144 Maintenance - Computer System Supplies	30,327	848,521	980,090	970,090
4180 Maintenance - Building and Improvements	76	96	-	-
4220 Memberships	195	294	430	430
4260 Office Expense	29,046	18,262	21,500	21,500
4261 Postage	569	316	300	300
4262 Software	41,469	140,268	89,000	89,000
4263 Subscription / Newspaper / Journals	85	-	-	-
4264 Books / Manuals	-	-	200	200
4266 Printing / Duplicating	28,511	1,907	-	-
4300 Professional and Specialized Services	86,183	66,685	63,000	67,025
4302 Construction and Engineering Contracts	55,383	16,636	25,000	25,000
4308 External Data Processing Services	-	7,082	35,000	35,000
4322 Medical and Sobriety Examinations	-	50	-	-
4324 Medical, Dental and Lab Services	356	50	-	-
4420 Rents and Leases - Equipment	109,885	107,601	116,300	116,300
4440 Rent & Lease - Building/Improvements	1,904	1,680	1,800	1,800
4460 Small Tools and Instruments	5,544	2,163	2,650	2,650
4461 Minor Equipment	1,948	10,550	3,000	3,000
4462 Minor Computer Equipment	109,722	51,426	63,000	63,000
4463 Minor Telephone and Radio Equipment	102,008	71,533	105,000	105,000
4500 Special Departmental Expense	32	-	-	-
4502 Educational Materials	3,372	2,576	5,000	5,000
4503 Staff Development	16,332	17,050	17,500	17,500
4505 SB 924 - Transportation and Travel	212	-	-	-
4512 Print Shop Inventory - General Serv	24,523	19,609	22,000	22,000
4529 Software License	825,003	99,782	58,550	58,550
4600 Transportation and Travel	1,169	924	1,500	1,500
4602 Employee - Private Auto Mileage	2,791	1,247	1,500	1,500
4605 Vehicle - Rent or Lease	6,270	10,531	9,250	9,250
4606 Fuel Purchases	4,701	5,510	5,600	5,600
4608 Hotel Accommodations	-	541	-	-
4620 Utilities	132	-	-	-
Total Services and Supplies	\$ 2,585,382	\$ 2,459,222	\$ 2,674,178	\$ 2,654,203
<b>Other Charges</b>				
5300 Interfund Expenditures	\$ 100	\$ -	\$ -	\$ -
Total Other Charges	\$ 100	\$ -	\$ -	\$ -
<b>Fixed Assets</b>				
6040 Fixed Assets - Equipment	\$ -	\$ 73,881	\$ -	\$ -
6042 Fixed Assets - Computer Sys Equipment	327,671	76,481	37,500	115,500
Total Fixed Assets	\$ 327,671	\$ 150,362	\$ 37,500	\$ 115,500
<b>Intrafund Transfers</b>				
7200 Intrafund Transfers	\$ 37	\$ 100	\$ -	\$ -
7220 Intrafund: Telephone Equipment and Support	127,276	121,438	122,100	122,100

Budget Unit **10 Information Technologies**  
 Function **General Government**  
 Activity **Other General**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
7221 Intrafnd: Radio Equipment and Support	108	-	-	-
7223 Intrafnd: Mail Service	1,198	851	1,036	1,036
7224 Intrafnd: Stores Support	3,127	1,732	4,602	4,602
7225 Intrafnd: Central Duplicating	743	1,283	-	-
7232 Intrafnd: Maint Bldg & Improvmnts	4,091	-	3,900	3,900
Total Intrafund Transfers	\$ 136,580	\$ 125,405	\$ 131,638	\$ 131,638
<b>Intrafund Abatement</b>				
7350 Intrafnd Abatemnt: Only General Fund	\$ (22,141)	\$ (13,656)	\$ (16,000)	\$ (16,000)
7354 Intrafnd Abatemnt: Telephone Equipment and Support	(834,131)	(766,852)	(795,000)	(795,000)
7359 Intrafnd Abatemnt: Central Duplicating	(133,682)	(113,390)	(102,000)	(102,000)
7361 Intrafnd Abatemnt: Mainframe Support	(1,782,251)	(1,668,738)	(1,514,397)	(1,514,397)
7363 Intrafnd Abatemnt: PC Support	(84,707)	(78,283)	(114,400)	(114,400)
7365 Intrafnd Abatemnt: IS Programming Support	(156,840)	(158,205)	(155,460)	(125,460)
7368 Intrafnd Abatemnt: IS Network Support	(1,268,208)	(1,181,535)	(1,190,717)	(1,190,717)
Total Intrafund Abatement	\$ (4,281,960)	\$ (3,980,659)	\$ (3,887,974)	\$ (3,857,974)
<b>Total Expenditures/Appropriations</b>	<b>\$ 3,510,650</b>	<b>\$ 3,122,875</b>	<b>\$ 3,379,670</b>	<b>\$ 3,385,439</b>
<b>Net Cost</b>	<b>\$ (1,685,346)</b>	<b>\$ (1,418,396)</b>	<b>\$ (1,663,731)</b>	<b>\$ (1,679,500)</b>

Budget Unit **11 County Promotion**  
 Function **General Government**  
 Activity **Promotion**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	

**Salaries and Employee Benefits**

3000 Permanent Employees / Elected Officials	\$ -	\$ 83,267	\$ -	\$ -
3002 Overtime	-	3	-	-
3004 Other Compensation	-	5,977	-	-
3020 Employer Share - Employee Retirement	-	16,036	-	-
3022 Employer Share - Medi Care	-	1,238	-	-
3040 Employer Share - Health Insurance	-	17,965	-	-
3041 Employer Share - Unemployment Insurance	-	515	-	-
<b>Total Salaries and Employee Benefits</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>

**Services and Supplies**

4300 Professional and Specialized Services	\$ 99,978	\$ 1,500	\$ 607,334	\$ 762,825
4501 Special Projects	521,168	703,197	-	-
<b>Total Services and Supplies</b>	<b>\$ 621,146</b>	<b>\$ 704,697</b>	<b>\$ 607,334</b>	<b>\$ 762,825</b>

**Other Charges**

5240 Contribution To Non-county Governmental	\$ -	\$ 16,639	\$ -	\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ 16,639</b>	<b>\$ -</b>	<b>\$ -</b>

**Intrafund Transfers**

7200 Intrafund Transfers	\$ -	\$ 20,000	\$ 113,166	\$ 113,166
<b>Total Intrafund Transfers</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 113,166</b>	<b>\$ 113,166</b>

<b>Total Expenditures/Appropriations</b>	<b>\$ 621,146</b>	<b>\$ 866,336</b>	<b>\$ 720,500</b>	<b>\$ 875,991</b>
<b>Net Cost</b>	<b>\$ (621,146)</b>	<b>\$ (866,336)</b>	<b>\$ (720,500)</b>	<b>\$ (875,991)</b>

Budget Unit **12 Surveyor**  
 Function **General Government**  
 Activity **Other General**

Detail by Revenue Category and Expenditure Object	2008-09	2009-10	2010-11	2010-11
	Actual	Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5

**Charges for Services**

1408 Parcel Map Inspection Fee	\$ 55,332	\$ 40,132	\$ 61,800	\$ 61,800
1740 Charges for Services	73,155	15,637	25,750	25,750
1800 Interfund Revenue	66,222	76,564	79,000	79,000
Total Charges for Services	\$ 194,708	\$ 132,333	\$ 166,550	\$ 166,550

Total Revenue	\$ 194,708	\$ 132,333	\$ 166,550	\$ 166,550
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**Salaries and Employee Benefits**

3000 Permanent Employees / Elected Officials	\$ 1,248,964	\$ 1,169,194	\$ 1,097,289	\$ 1,097,289
3001 Temporary Employees	30,545	130	10,000	10,000
3002 Overtime	-	10	-	-
3004 Other Compensation	10,330	32,158	10,500	10,500
3020 Employer Share - Employee Retirement	240,401	223,378	214,747	214,747
3022 Employer Share - Medi Care	14,069	12,951	12,250	12,250
3040 Employer Share - Health Insurance	178,884	177,301	146,130	146,130
3041 Employer Share - Unemployment Insurance	2,625	5,547	10,465	10,465
3042 Employer Share - Long Term Disab Insurance	4,837	4,591	4,065	4,065
3043 Employer Share - Deferred Compensation	6,887	8,328	8,877	8,877
3046 Retiree Health - Defined Contributions	49,341	12,005	15,022	15,022
3060 Employer Share - Workers' Compensation	4,748	4,476	4,855	4,855
3080 Flexible Benefits	4,686	5,985	18,000	18,000
Total Salaries and Employee Benefits	\$ 1,796,318	\$ 1,656,053	\$ 1,552,200	\$ 1,552,200

**Services and Supplies**

4040 Telephone Company Vendor Payments	\$ 63	\$ 64	\$ 100	\$ 100
4041 Cnty Pass thru Telephone Chrges to Depts	271	243	300	300
4100 Insurance - Premium	5,175	9,293	7,182	7,182
4140 Maintenance - Equipment	-	3,684	4,000	4,000
4143 Maintenance - Service Contracts	-	360	-	-
4144 Maintenance - Computer System Supplies	-	31,406	43,000	43,000
4161 Maintenance Vehicles - Parts/Direct Chrg	-	-	1,000	1,000
4220 Memberships	561	478	850	850
4260 Office Expense	12,350	2,914	6,960	6,960
4261 Postage	300	304	250	250
4262 Software	3,021	400	3,166	3,166
4263 Subscription / Newspaper / Journals	429	345	-	-
4266 Printing / Duplicating	-	156	-	-
4300 Professional and Specialized Services	4,296	563	-	-
4420 Rents and Leases - Equipment	3,310	3,314	4,800	4,800
4461 Minor Equipment	49	149	890	890
4462 Minor Computer Equipment	1,767	3,278	2,248	2,248
4503 Staff Development	170	50	2,385	2,385
4529 Software License	49,497	5,343	19,559	19,559
4600 Transportation and Travel	1,611	-	1,146	1,146
4602 Employee - Private Auto Mileage	149	-	500	500
4605 Vehicle - Rent or Lease	-	58	500	500

Budget Unit **12 Surveyor**  
 Function **General Government**  
 Activity **Other General**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
4606 Fuel Purchases	215	156	500	500
Total Services and Supplies	\$ 83,235	\$ 62,555	\$ 99,336	\$ 99,336
<b>Other Charges</b>				
5300 Interfund Expenditures	\$ 480	\$ 241	-	-
Total Other Charges	\$ 480	\$ 241	-	-
<b>Fixed Assets</b>				
6042 Fixed Assets - Computer Sys Equipment	\$ 4,842	\$ 1,675	\$ 7,095	\$ 7,095
Total Fixed Assets	\$ 4,842	\$ 1,675	\$ 7,095	\$ 7,095
<b>Intrafund Transfers</b>				
7200 Intrafund Transfers	\$ (3,099)	\$ 10,145	\$ 12,837	\$ 12,837
7220 Intrafund: Telephone Equipment and Support	5,925	5,881	6,000	6,000
7223 Intrafund: Mail Service	1,202	837	1,017	1,017
7224 Intrafund: Stores Support	726	306	498	498
7225 Intrafund: Central Duplicating	584	-	-	-
7227 Intrafund: Internal Data Processing	45,349	29,497	31,963	31,963
7229 Intrafund: PC Support	-	30	500	500
7231 Intrafund: IS Programming Support	73,335	56,145	55,000	55,000
7234 Intrafund: Network Support	22,315	25,609	27,655	27,655
Total Intrafund Transfers	\$ 146,337	\$ 128,450	\$ 135,470	\$ 135,470
<b>Intrafund Abatement</b>				
7350 Intrafund Abatement: Only General Fund	\$ (325,456)	\$ (5,363)	\$ (6,000)	\$ (6,000)
Total Intrafund Abatement	\$ (325,456)	\$ (5,363)	\$ (6,000)	\$ (6,000)
<b>Total Expenditures/Appropriations</b>	<b>\$ 1,705,755</b>	<b>\$ 1,843,612</b>	<b>\$ 1,788,101</b>	<b>\$ 1,788,101</b>
<b>Net Cost</b>	<b>\$ (1,511,046)</b>	<b>\$ (1,711,279)</b>	<b>\$ (1,621,551)</b>	<b>\$ (1,621,551)</b>