

MONO COUNTY

[2009-10 FINAL BUDGET]

S E R V I C E T O T H E P E O P L E



MONO COUNTY

Department of Finance

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RESOLUTION NO. 67
BOARD OF SUPERVISORS, COUNTY OF MONO

**A RESOLUTION OF THE MONO COUNTY BOARD OF SUPERVISORS ADOPTING THE
FINAL MONO COUNTY BUDGET FOR FISCAL YEAR 2009-2010**

WHEREAS, the final Mono County budget for fiscal year 2009-2010 (the "budget") has been prepared under direction of the County Administrative Officer after consultation with the Finance Director, department heads, officers and certain employees; and

WHEREAS, the budget has been prepared in the form and manner required by laws; and

WHEREAS, budget hearings of the Board of Supervisors have been noticed and held; and

WHEREAS, the final budget is attached hereto and incorporated into this resolution by this reference pursuant to Government Code Section 29090.

NOW, THEREFORE BE IT RESOLVED AND ORDERED by the Mono County Board of Supervisors as follows:

1. The budget incorporated by reference meets the requirements of Government Code Section 29089.
2. Pursuant to Government Code Section 29091, the several amounts of proposed financing uses specified in the budget are hereby appropriated at the object level except fixed assets, which are appropriated at the sub-object level pursuant to Government Code Section 29008.
3. The budget is hereby adopted as the Mono County Final Budget for Fiscal Year 2009-2010.

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4. A copy of this Resolution, together with the attached budget, shall be filed forthwith by the Finance Director in the Office of the Clerk of the Board of Supervisors and in the Office of the Controller of the State of California.

APPROVED AND ADOPTED this 15th day of September, 2009, by the following vote of said Board:

- AYES:** Supervisor Bauer, Farnetti, Hazard, Hunt and Reid.
- NOES:** None.
- ABSENT:** None.
- ABSTAIN:** None.

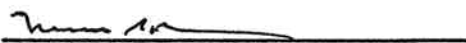


**BILL REID, CHAIR
BOARD OF SUPERVISORS
COUNTY OF MONO**

ATTEST:
LINDA ROMERO
CLERK OF THE BOARD, ASSISTANT



APPROVED AS TO FORM



**MARSHALL RUDOLPH
COUNTY COUNSEL**

Accounting and presentation changes reflected in the FY 2009-2010 Budget:

- The county-wide cost allocation plan (A-87) has been billed to General Fund departments. The result will be a better reflection of each department's actual operating cost. Also, the A-87 cost will now be reflected in grant applications. There is no incremental cost to the County overall.
- The retiree benefits budget has been eliminated. These costs are now recovered in each budget as a benefit charge in salaries. The result will be a better reflection of the cost of employment, and will enable some cost recovery in grants.
- A budget for a copier internal service fund has been established. Previously, many copier costs were absorbed in the central services budget. Costs will now be charged against the appropriate budget and fund.
- A budget has been established for court security to better track this reimbursable expenditure.
- The OHV Grant budget has been eliminated and included in the Sheriff budget.
- The Advertising and Promotion pass-through budget has been eliminated and transfers to Fish Enhancement and Tourism are now made directly from the Economic Development budget
- Collaborative Planning Team and RPAC budgets are now combined into the Planning Department budget.
- The Parks CIP budget is combined into the CIP budget.
- Parks and Facilities budget and Buildings budget are combined into a Facilities budget.
- The South County Administration budget for Sierra Center Mall has been eliminated and the functions are now reflected in the CAO and County Counsel budgets.

The budget revenues reflect securitization of the \$1.4 million which will be borrowed by the State for the next three years as a result of suspension of Proposition 1A. Estimated tax revenues resulting from reappraisal of Mammoth Mountain Ski Area were included in revenue estimates as were anticipated revenue reductions resulting from property reassessments. The budget assumes a property tax delinquency rate similar to last fiscal year. Various revenues influenced by the economy are expected to remain at depressed levels.

The General Reserve has a balance of \$4,405,593, and the Board of Supervisors appropriated \$550,000 for General Fund contingencies.

To the Citizens of Mono County:

The Fiscal Year 2009/2010 Adopted Budget is the financial operating plan for departments, agencies, and special districts governed by the Board of Supervisors.

This year's estimated expenditures before appropriations for contingencies, including enterprise funds and dependent special districts, are \$73.7 million, of which approximately \$14.5 million is covered by current-year local property taxes.

The Board of Supervisors approved a Fiscal Year 2009/2010 general fund expenditure plan of \$43.8 million with an additional \$29.9 million from other funds, enterprise funds and dependant special districts. Included in the budget are \$3.4 million in approved policy items. A list of the approved policy items is included in this document. The Board of Supervisors is committed to sound and conservative management of Mono County's finances.

A great deal of effort by all County departments goes into development of the budget. The Board of Supervisors formally adopts the budget after public hearings. If you have questions, comments, or suggestions regarding the budget or the finances of the County of Mono, please contact the Director of Finance at (760) 932-5490.



Bill Reid
Chairman, Board of Supervisors

COUNTY OFFICIALS

BOARD OF SUPERVISORS

SUPERVISOR, DISTRICT 1	TOM FARNETTI
SUPERVISOR, DISTRICT 2	D. "HAP" HAZARD
SUPERVISOR, DISTRICT 3	VIKKI MAGEE-BAUER
SUPERVISOR, DISTRICT 4, CHAIRMAN	BILL REID
SUPERVISOR, DISTRICT 5	BYNG HUNT

ELECTED COUNTY OFFICIALS

ASSESSOR
DISTRICT ATTORNEY
SHERIFF

JODY HENNING
GEORGE BOOTH
RICHARD SCHOLL

APPOINTED COUNTY OFFICIALS

AGRICULTURAL COMMISSIONER
ANIMAL CONTROL DIRECTOR
BUILDING OFFICIAL
CHIEF PROBATION OFFICER
CHILD SUPPORT DIRECTOR
CLERK / RECORDER
COMMUNITY DEVELOPMENT DIRECTOR
COUNTY ADMINISTRATIVE OFFICER
COUNTY COUNSEL
ECONOMIC DEVELOPMENT DIRECTOR
FINANCE DIRECTOR
INFORMATION TECHNOLOGY DIRECTOR
MENTAL HEALTH DIRECTOR
PUBLIC HEALTH DIRECTOR
PUBLIC HEALTH OFFICER
PUBLIC WORKS DIRECTOR
SOCIAL SERVICES DIRECTOR

GEORGE MILOVICH
NANCY BOADRMAN
RICK MCMANIS
BEVERLEE BRYANT
JULIE TIEDE
LYNDA ROBERTS
SCOTT BURNS
DAVID WILBRECHT
MARSHALL RUDOLPH
DAN LYSTER
BRIAN MUIR
CLAY NEELY
ANN GIMPEL
LYNDA SALCIDO, R.N.
RICHARD JOHNSON, M.D.
EVAN NIKIRK
ED ZYLMAN

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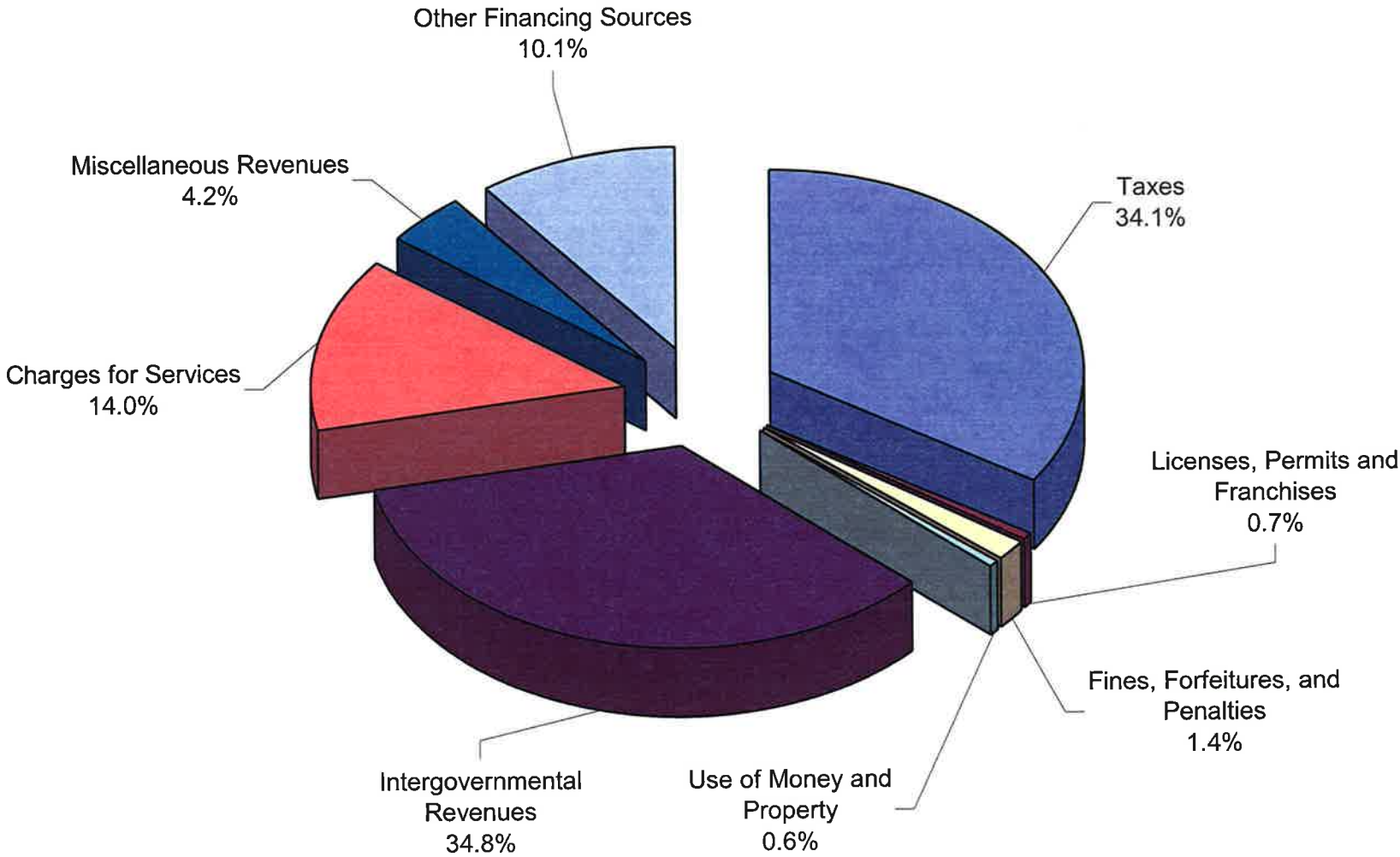
COUNTY FUNDS (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 2009 (2)	CANCELLATION OF PRIOR YEARS RESERVES DESIGNATIONS (3)	ESTIMATED ADDITIONAL FINANCING SOURCES (4)	TOTAL AVAILABLE FINANCING (5)	ESTIMATED FINANCING USES (6)	PROVISIONS FOR RESERVES AND/OR DESIGNATIONS (NEW OR INCREASE) (7)	TOTAL FINANCING REQUIREMENTS (8)
GENERAL	5,523,887	1,303,638	37,469,663	44,297,188	44,297,188		44,297,188
ROAD	1,668,196		7,095,700	8,763,896	8,763,896		8,763,896
FISH ENHANCEMENT	35,728		124,200	159,928	159,928		159,928
TOURISM	13,809		216,181	229,990	229,990		229,990
HNSA SICK / VACATION	51,041		1,780	52,821	52,821		52,821
CHILD SUPPORT	129,435		1,388,904	1,518,339	1,518,339		1,518,339
MENTAL HEALTH FUND	(131,201)		1,723,427	1,592,226	1,592,226		1,592,226
MENTAL HEALTH SERVICES ACT	803,222		2,038,280	2,841,502	2,841,502		2,841,502
FAMILIES IN PARTNERSHIP	-		-	-	-		-
HEALTH	(346,580)		2,723,284	2,376,704	2,376,704		2,376,704
HEALTH EDUCATION	(43,942)		303,222	259,280	259,280		259,280
BIOTERRORISM	98,141		272,597	370,738	370,738		370,738
HHS AGENCY	-		-	-	-		-
SOCIAL SERVICES	334,902		4,606,458	4,941,360	4,941,360		4,941,360
DEBT SERVICE	-		-	-	-		-
FISH & GAME	16,323		1,000	17,323	17,323		17,323
TERRORISM	(231,731)		244,454	12,723	12,723		12,723
CAPITAL IMPROVEMENT PROJECTS	3,781		2,306,096	2,309,877	2,309,877		2,309,877
COUNTY PARKS CIP	-		-	-	-		-
FOSTER CARE	29,449		16,000	45,449	45,449		45,449
CONWAY RANCH	63,784		18,924	82,708	82,708		82,708
EMPLOYERS TRAINING RESOURCE	2		253,194	253,196	253,196		253,196
TOTAL	8,018,246	1,303,638	60,803,364	70,125,248	70,125,248	-	70,125,248

(1) COUNTY FUNDS	ACTUAL FUND BALANCE (PER AUDITOR) AS OF JUNE 30, 2009 (2)	LESS: FUND BAL.-RESERVED/DESIGNATED JUNE 30 2009			ACTUAL FUND BALANCE, UN RESERVED/UNDESIGNATED JUNE 30, 2009 (6)
		ENCUMBRANCES (3)	GENERAL AND OTHER RESERVES (4)	DESIGNATIONS (5)	
GENERAL	5,523,887	-			5,523,887
ROAD	1,668,196	-			1,668,196
FISH ENHANCEMENT	35,728				35,728
TOURISM	13,809				13,809
HHS SICK / VACATION	51,041				51,041
CHILD SUPPORT	129,435				129,435
MENTAL HEALTH FUND	(131,201)	-			(131,201)
MENTAL HEALTH SERVICES ACT	803,222				803,222
FAMILIES IN PARTNERSHIP	-				-
HEALTH	(346,580)				(346,580)
HEALTH EDUCATION	(43,942)				(43,942)
BIOTERRORISM	98,141				98,141
HHS AGENCY	-				-
SOCIAL SERVICES	334,902				334,902
DEBT SERVICE	-				-
FISH & GAME	16,323				16,323
TERRORISM	(231,731)				(231,731)
CAPITAL IMPROVEMENT PROJECTS	3,781				3,781
COUNTY PARKS CIP	-				-
FOSTER CARE	29,449				29,449
CONWAY RANCH	63,784				63,784
EMPLOYERS TRAINING RESOURCE	2				2
TOTAL	8,018,246	-	-	-	8,018,246

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
 (WITH SUPPLEMENTAL DATA AFFECTING RESERVE/DESIGNATION BALANCES)
 FOR FISCAL YEAR 2009/10

DESCRIPTION (1)	RESERVES/ DESIGNATIONS BALANCE AS OF JUNE 30, 2009 (2)	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RESERVES/ DESIGNATIONS TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR (7)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (8)
		RECOMMENDED (3)	ADOPTED BY THE BOARD OF SUPERVISORS (4)	RECOMMENDED (5)	ADOPTED BY THE BOARD OF SUPERVISORS (6)		
GENERAL RESERVE	5,709,231		1,303,638		-	4,405,593	GENERAL RESERVE
TOTAL	5,709,231	-	1,303,638	-	-	4,405,593	

FY 09/10 BUDGET FINANCING SOURCES



SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)
FOR FISCAL YEAR 2009/10

DESCRIPTION (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	RECOMMENDED 2009/10 (4)	ADOPTED BY THE BOARD OF SUPERVISORS (5)
SUMMARIZATION BY SOURCE				
CURRENT SECURED PROPERTY TAX	16,120,226	15,686,186	13,849,750	13,849,750
CURRENT UNSECURED PROPERTY TAX	1,084,024	628,194	633,000	633,000
TAXES (OTHER THAN CURRENT PROPERTY)	6,484,634	6,968,217	6,268,583	6,268,583
TOTAL TAXES	23,688,884	23,282,597	20,751,333	20,751,333
LICENSES, PERMITS AND FRANCHISES	458,046	425,648	430,665	430,665
FINES, FORFEITURES AND PENALTIES	820,202	883,870	881,080	881,080
USE OF MONEY AND PROPERTY	566,037	595,989	376,385	376,385
INTERGOVERNMENTAL REVENUES	17,420,048	19,922,170	21,132,435	21,132,435
CHARGES FOR SERVICES	5,844,061	5,973,546	8,510,004	8,510,004
MISCELLANEOUS REVENUES	496,290	1,365,510	2,551,037	2,551,037
OTHER FINANCING SOURCES	12,354,087	6,905,961	6,145,425	6,170,425
GRAND TOTAL	61,647,655	59,355,291	60,778,364	60,803,364
SUMMARIZATION BY FUND				
GENERAL	35,595,133	34,584,217	37,469,663	37,469,663
ROAD	3,737,533	7,526,799	7,095,700	7,095,700
FISH ENHANCEMENT	151,171	116,808	99,200	124,200
TOURISM	262,964	230,523	216,181	216,181
HNSA SICK / VACATION	37,596	41,801	1,780	1,780
CHILD SUPPORT	1,319,836	1,226,491	1,388,904	1,388,904
MENTAL HEALTH FUND	2,142,731	1,823,674	1,723,427	1,723,427
MENTAL HEALTH SERVICES ACT	489,845	1,451,037	2,038,280	2,038,280
FAMILIES IN PARTNERSHIP	324,333	-	-	-
HEALTH	2,764,321	2,552,524	2,723,284	2,723,284
HEALTH EDUCATION	402,045	303,691	303,222	303,222
BIOTERRORISM	469,338	445,283	272,597	272,597
HHS AGENCY	258,687	-	-	-

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
 (ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)
 FOR FISCAL YEAR 2009/10

DESCRIPTION (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	RECOMMENDED 2009/10 (4)	ADOPTED BY THE BOARD OF SUPERVISORS (5)
SOCIAL SERVICES	4,536,544	5,026,573	4,606,458	4,606,458
DEBT SERVICE	-	-	-	-
FISH & GAME	5,622	8,550	1,000	1,000
TERRORISM	-	54,625	244,454	244,454
CAPITAL IMPROVEMENT PROJECTS	4,129,955	3,025,573	2,306,096	2,306,096
COUNTY PARKS CIP	426,500	591,448	-	-
FOSTER CARE	71,190	18,734	16,000	16,000
CONWAY RANCH	-	17,825	18,924	18,924
EMPLOYERS TRAINING RESOURCE	133,235	94,022	253,194	253,194
GENERAL RESERVE	4,389,076	215,093	-	-
GRAND TOTAL	61,647,655	59,355,291	60,778,364	60,803,364

COUNTY OF MONO
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 2009/10

SOURCE CLASSIFICATION (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	RECOMMENDED 2009/10 (4)	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Property - Current Secured	16,120,226	15,686,186	13,849,750	13,849,750	
Property - Current Unsecured	1,084,024	1,040,059	766,795	766,795	
Property - Prior Secured	380,738	76,556	113,876	113,876	
Property - Prior Unsecured	24,460	3,020	9,758	9,758	
Property - Current Supplemental	95,410	352,384	579,915	579,915	
Property - Prior Supplemental	686,829	523,677		-	
Penalties/Cost - Delinquent Tax	85,260	145,777	150,000	150,000	
Sales & Use Tax	367,607	382,605	389,000	389,000	
Transient Occupancy Tax	2,016,286	1,884,582	1,899,000	1,899,000	
Transient Occupancy Tax-Paramedics 2%	448,139	418,860	422,000	422,000	
Transient Occupancy Tax-Tourism 1%	224,009	209,334	211,000	211,000	
Property Transfer Tax	186,744	89,774	100,000	100,000	
Williamson Act - Subvention for Open Space	66,548	59,893		-	
Sales & Use Tax In-Lieu	148,749	105,027	107,000	107,000	
VLF In-Lieu	1,494,756	1,651,183	1,600,000	1,600,000	
Unitary Tax	259,099	284,508	253,239	253,239	
Excess ERAF		369,172	300,000	300,000	
	23,688,884	23,282,597	20,751,333	20,751,333	
Animal License	19,540	24,422	32,000	32,000	
Business Licenses	20,501	12,250	21,000	21,000	
Off-Highway Vehicle License	13,905	32,714	20,665	20,665	
Building Permits	141,588	95,316	100,000	100,000	
Road Permits	5,820	3,300	5,000	5,000	ROAD
Building Division Fees	86,466	53,544	65,000	65,000	
CCW Permits	611	1,809	2,000	2,000	
Franchise Fees	169,615	202,293	185,000	185,000	
	458,046	425,648	430,665	430,665	
Vehicle Code Fines	143,594	145,963	148,000	148,000	
Vehicle Code Fines	47,865	48,654	40,000	40,000	ROAD
General Fund Fines	583,738	638,285	640,000	640,000	
Blood Analysis 1463.14P.C.	4,977	4,847	4,800	4,800	
Red Light Fines / Traffic School	29	82	80	80	
Small Claims Advice	394	1,207	400	400	
Special Alcohol Fines	9,984	9,668	9,800	9,800	MENTAL HEALTH

COUNTY OF MONO
 STATE OF CALIFORNIA
 ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
 FOR FISCAL YEAR 2009/10

SOURCE CLASSIFICATION (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	RECOMMENDED 2009/10 (4)	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Fish & Game Fines	4,322	7,578		-	FISH & GAME
Car Seat Safety VC 27360	3,705	3,046	4,000	4,000	HEALTH
Aids H&S 11377C	2,167	1,584	1,500	1,500	HEALTH EDUCATION
Lab H&S 11372.5 (Probation)	979	823	1,000	1,000	
Drug Prog H&S 11372.7 (Probation)	3,273	2,325	2,500	2,500	
Probation Fees	15,075	19,490	17,000	17,000	
Forfeitures & Penalties	100	318	12,000	12,000	
	820,202	883,870	881,080	881,080	
Interest	448,867	377,878	300,000	300,000	
Interest	164,076	215,093		-	GENERAL RESERVE
Interest	3,907	(11,093)		-	ROAD
Interest	2,873	2,758	1,200	1,200	FISH ENHANCEMENT
Interest	8,897	5,523	5,181	5,181	TOURISM
Interest	3,643	2,615	1,780	1,780	HHS SICK / VACATION
Interest	(8,348)	(14,713)		-	MENTAL HEALTH
Interest	9,104	28,617	20,000	20,000	MENTAL HEALTH SERVICES ACT
Interest	(3,122)			-	FAMILIES IN PARTNERSHIP
Interest	(14,032)	(20,981)	(10,000)	(10,000)	HEALTH
Interest	(7,518)	(5,587)		-	HEALTH EDUCATION
Interest	(10,178)	(16,291)	(8,800)	(8,800)	BIOTERRORISM
Interest	(1,733)			-	HHS AGENCY
Interest	(56,880)	(25,620)		-	SOCIAL SERVICES
Interest					DEBT SERVICE
Interest	1,300	972	1,000	1,000	FISH & GAME
Interest		2,527	1,500	1,500	CONWAY RANCH
Rents & Concessions	3,500	6,000	6,000	6,000	
Mountain Top Repeater Rent	21,681	25,881	21,000	21,000	
Grazing Leases		15,298	15,524	15,524	CONWAY RANCH
Housing Rents		7,112	22,000	22,000	
	566,037	595,989	376,385	376,385	
State - Highway Users Tax	1,294,643	1,328,931	2,628,800	2,628,800	ROAD
State - Proposition 1B		1,650,260	340,000	340,000	ROAD
State - Safe & Drug Free Schools	103,063	37,378		-	MENTAL HEALTH
State - Incentive Grant A&D	34,772			-	MENTAL HEALTH

COUNTY OF MONO
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 2009/10

SOURCE CLASSIFICATION (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	RECOMMENDED 2009/10 (4)	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
State - Mental Health	338,339	455,771	543,508	543,508	MENTAL HEALTH
State - Alcohol & Drug	457,402	100,843	107,093	107,093	MENTAL HEALTH
State - Proposition 36	219,000	186,244	-	-	MENTAL HEALTH
State - CMSP Grant		1,778	3,000	3,000	MENTAL HEALTH
State - Mental Health Services Act	473,672	1,422,420	2,018,280	2,018,280	MENTAL HEALTH SERVICES ACT
State - FIP Grant	92,650			-	FAMILIES IN PARTNERSHIP
State - LEA Grant	22,130		16,625	16,625	HEALTH
State - Maternal Child Health	145,823	142,861	93,841	93,841	HEALTH
State - CHDP Grant	172,007	69,588	99,526	99,526	HEALTH
State - HIV Testing	12,129	7,573	4,718	4,718	HEALTH
State - HIV Surveillance	4,213	5,656	2,895	2,895	HEALTH
State - Ryan White HIV Grant	9,090	9,375	15,000	15,000	HEALTH
State - AIDS Education & Prevention	(2,080)			-	HEALTH
State - Subvention	11,702	2,258		-	HEALTH
State - Foster Care	11,787	1,441	10,583	10,583	HEALTH
State - MTP	5,857	50,811	33,822	33,822	HEALTH
State - Immunization Grant	8,050	(50)	20,000	20,000	HEALTH
State - SPWS Augmentation Grant		46,557		-	HEALTH
State - Proposition 10 Home Visiting Grant	291,763	199,180	100,000	100,000	HEALTH
State - CVHS Grant	19,343	4,709	15,000	15,000	HEALTH
State - HMEP Grant		20,000		-	HEALTH
State - Health Education Tobacco	145,713	150,000	150,000	150,000	HEALTH EDUCATION
State - Public Assistance Administration	1,461,239	1,190,377	1,400,000	1,400,000	SOCIAL SERVICES
State - Public Assistance Programs	163,928	275,335	300,000	300,000	SOCIAL SERVICES
State - Theft/DUI Program VC9250.14	6,571	14,082	14,000	14,000	
State - Matching Funds	329,725	410,452	329,700	329,700	ROAD
State - Traffic Congestion Relief (GTIP)		800,474	892,200	892,200	ROAD
State - Agriculture	7,402	85,029	66,600	66,600	
State - Sales Tax: Safety (Prop. 172) [Sheriff]	1,118,481	930,611	950,000	950,000	
State - Sales Tax: Safety (Prop. 172) [DA]	223,696	186,122	190,000	190,000	
State - Sales Tax: Safety (Prop. 172) [Probation]	149,131	124,081	126,500	126,500	
State - AB 443-Law Enforce. Local Asst.	626,557	423,299	700,293	700,293	
State - AOC Court Screener	115,343	204,897	219,933	219,933	
State - H'owners Prop. Tax Exempt.	42,873	48,689	48,000	48,000	
State Off-Highway Vehicle Grant (Sheriff)	46,946		44,912	44,912	
State - Boat Safety (Sheriff)	142,790	159,361	139,124	139,124	
State - Marijuana Grant (Sheriff)		10,000			
State - Child Support	1,319,836	1,226,491	1,388,904	1,388,904	CHILD SUPPORT

COUNTY OF MONO
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 2009/10

SOURCE CLASSIFICATION (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	RECOMMENDED 2009/10 (4)	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
State-Mandated Cost Reimbursement	21,687	12,419	7,000	7,000	
State - Youthful Offender Block Grant	58,500	117,000	117,000	117,000	
State-Post Reimbursement	10,935	19,429	16,000	16,000	
State - STC Reimbursement Probation	5,885	5,885	5,885	5,885	
State - STC Reimbursement Jail	9,827	11,245	11,000	11,000	
Realignment - Health	1,545,848	1,480,895	1,243,224	1,243,224	HEALTH
Realignment - Social Services	591,217	477,814	520,776	520,776	SOCIAL SERVICES
Realignment - Mental Health	538,084	460,712	422,306	422,306	MENTAL HEALTH
State - CCS Realignment	48,292	33,799	61,845	61,845	HEALTH
State - Revenue Stabilization	21,000	21,000	21,000	21,000	
Other Government Agencies	8,527	1,000		-	
Other Government Agencies			15,200	15,200	ROAD
Other Government Agencies	43,517			-	TOURISM
Other Government Agencies	72,771	94,022	120,942	120,942	EMPLOYERS TRAINING RESOURCE
Other Government Agencies			1,900	1,900	CONWAY RANCH
State - Emergency Svc. Reimb.	116,935	74,965	81,656	81,656	
State - Veterans Services	15,054	14,842	13,721	13,721	
State - Drug Task Force	163,028	94,718	118,088	118,088	
State Victim Witness Grant	78,909	48,636	74,406	74,406	
State - COPS Grant	100,000	100,000	50,000	50,000	
SCAAP Grant - Jail	60,833	34,420		-	
State - COPS DA	4,551	3,989	2,000	2,000	
State - COPS Jail	4,551	3,989	2,000	2,000	
State - COPS Juvenile Justice	44,085	25,107	34,766	34,766	
State - Statutory Rape Vertical Prosecution	115,792		137,326	137,326	
State - OES CalMMET	198,468	141,306	163,321	163,321	
State - Election Reimbursement	55,599	42,889	59,500	59,500	
State - Prior Year Election Reimbursement	85,137			-	
State - Juvenile Probation & Camp Grant	11,227	2,135	7,500	7,500	
State - Restitutuion Reimb (Probation)	6,896	5,786	6,000	6,000	
State - STIP			210,000	210,000	ROAD
HRSA Revenue		189,955	139,099	139,099	BIOTERRORISM
Wraparound Foster Care	59,994	16,452	16,000	16,000	FOSTER CARE
State - Pandemic Flu		99,016		-	BIOTERRORISM
Ambulance - Health Realignment	216,320	216,320		-	
CDBG Grant		107,751	100,000	100,000	
Federal - Probation IV-E & IVEA	33,131		65,500	65,500	
Federal - Alcohol & Drug	99,380	353,932	380,812	380,812	MENTAL HEALTH

COUNTY OF MONO
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 2009/10

SOURCE CLASSIFICATION (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	RECOMMENDED 2009/10 (4)	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Federal - EPSDT		98,543		-	MENTAL HEALTH
Federal - Bioterrorism	438,407	167,603	142,298	142,298	BIOTERRORISM
Federal - Public Assistance Administration	1,783,981	1,759,644	1,600,000	1,600,000	SOCIAL SERVICES
Federal - Public Assistance Programs	158,833	158,475	331,300	331,300	SOCIAL SERVICES
Federal - Area Agency on Aging		86,100	213,382	213,382	SOCIAL SERVICES
Federal - Terrorism Grant		54,625	244,454	244,454	TERRORISM
Geothermal Royalties	70,160	93,113	85,000	85,000	
Grazing Permits	2,106	1,671	2,100	2,100	
Federal Forest Reserve	83,477	72,336	84,000	84,000	
Federal Forest Reserve	236,519	204,952	234,700	234,700	ROAD
Federal - In Lieu Taxes (PILT)	574,999	909,446	948,671	948,671	
Revenue From Other Governments		21,350	7,900	7,900	
	17,420,048	19,922,170	21,132,435	21,132,435	
Tax Administration Fees	425,242	507,505	510,000	510,000	
Filming Permit Fees	4,650			-	
Research Fees - Finance	2,266	12,750	13,000	13,000	
Administrative Fees - Finance		475	500	500	
Accounting Services		13,118	13,200	13,200	
Tax Bill Changes		1,974	2,000	2,000	
Miscellaneous Property Tax Fees		855	9,900	9,900	
Supplemental Tax Collection Fees		56,118	70,000	70,000	
Map Revenues - Assessor		4,319	3,000	3,000	
Legal Services - Public Defender	5,676	3,885	6,000	6,000	
Planning Services	84,797	26,048	50,000	50,000	
Transportation Planning	147,051	121,776	130,000	130,000	
Labor Reimbursement - Parks	20,369	6,964	4,000	4,000	
Engineering Services - Public Works		900	20,000	20,000	
Civil Process Service	655	4,373	4,800	4,800	
South County Animal Shelter Contract	47,374	47,744	75,748	75,748	
Humane Services	5,162	6,655	6,000	6,000	
County Clerk's Fees	7,738	6,131	6,120	6,120	
Vital Statistics- Child Welfare	4	1,750	1,500	1,500	
Recording Fees	107,208	80,829	73,500	73,500	
Index Fees	27,687	19,496	15,000	15,000	
Election Fees	58,164	8,863	33,000	33,000	
Law Enforcement Services - Town	329,808	318,673	315,000	315,000	

SOURCE CLASSIFICATION (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	RECOMMENDED 2009/10 (4)	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Contract w/USFS	26,700	31,389	25,000	25,000	
Jail Meals		798	1,000	1,000	
District Attorney NSF Fees			300	300	
Juvenile Traffic Hearings		4,503	7,500	7,500	
Adoption Reports		250	400	400	
Probation - Dismissal Fees	50	200	250	250	
Road and Street Services	141,717	143,046	125,000	125,000	ROAD
Juvenile Detention Reimbursement		1,290	1,000	1,000	
Welfare Fraud Revenue	10,314	8,829	10,000	10,000	
Discovery Fees - DA		380	300	300	
Ambulance Fees	788,158	856,409	915,000	915,000	
Other Charges For Services	20,718	6,098	6,000	6,000	
Tax Roll Printouts	2,929	2,328	3,000	3,000	
Code Enforcement		474		-	
Grant Administration & A-87 Costs	1,818,338	1,726,882	4,211,310	4,211,310	
County Consulting Services - Co. Counsel	3,263	2,538	3,000	3,000	
Collection Revenue - Finance	1,748	5,620	6,000	6,000	
Insurance Loss Prevention Subsidies	15,000	24,000	48,000	48,000	
Special Event Insurance		122	3,000	3,000	
IT Service Contracts	125,131	124,771	135,826	135,826	
GIS Fees	2,464	2,444	250	250	
Public Defender Services	25,000	14,475	14,475	14,475	
General Assistance Reimbursement	2,458	10,651	5,000	5,000	SOCIAL SERVICES
Client Fees		4,855	8,000	8,000	SOCIAL SERVICES
Mental Health Fees	87,559	34,600	13,704	13,704	MENTAL HEALTH
Drug & Alcohol Fees	42,338	45,522	65,383	65,383	MENTAL HEALTH
ESPL Fees	3,577	1,319	200	200	MENTAL HEALTH
Sober Living	25,365	20,003	20,963	20,963	MENTAL HEALTH
Map Fees	4,719	4,740	2,500	2,500	HEALTH
Septic System Fees	20,309	16,774	15,000	15,000	HEALTH
Well Permits	14,964	8,090	7,500	7,500	HEALTH
Food Permits	24,165	81,134	63,869	63,869	HEALTH
Pool Permits	8,800	47,888	46,517	46,517	HEALTH
Underground Tank Permits	6,831	56,526	54,568	54,568	HEALTH
Small Water System - County	8,460	44,115	45,655	45,655	HEALTH
Small Water System - Alpine County	7,083			-	HEALTH
LEA - Solid Waste	7,710	34,249	14,120	14,120	HEALTH
Administrative CCS	197,370	152,385	212,146	212,146	HEALTH

COUNTY OF MONO
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 2009/10

SOURCE CLASSIFICATION (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	RECOMMENDED 2009/10 (4)	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Adult IZ		19,527	20,000	20,000	HEALTH
Miscellaneous Clinical Services		20,905	36,000	36,000	HEALTH
Home Visiting Fees	155	100		-	HEALTH
Interfund Charges	1,126,817	1,162,116	1,000,000	1,000,000	ROAD
	5,844,061	5,973,546	8,510,004	8,510,004	
Miscellaneous	128,777	10,833	3,740	3,740	ROAD
Miscellaneous	520	1,182		-	HHSA SICK / VACATION
Miscellaneous	33,953	39,186		-	MENTAL HEALTH
Miscellaneous	1,034	836	1,000	1,000	MENTAL HEALTH SERVICES ACT
Miscellaneous	7,069			-	HEALTH
Miscellaneous	43,189			-	HEALTH EDUCATION
Miscellaneous	69,790	40		-	BIOTERRORISM
Miscellaneous	36,169	5,000		-	FISH ENHANCEMENT
Miscellaneous		3,200		-	SOCIAL SERVICES
Miscellaneous	1,834	3,301	3,000	3,000	EMPLOYERS TRAINING RESOURCE
Miscellaneous	27,207		132,252	132,252	CAPITAL IMPROVEMENT PROJECTS
Miscellaneous		936,080	1,604,808	1,604,808	
Credit Card Rebates	3,005	5,231	6,000	6,000	
Donations - Clinic	1,656	1,381	1,200	1,200	
Insurance Proceeds			287,861	287,861	
Employee Wellness Contributions		44,279	44,000	44,000	
Key Deposits		360		-	
Asset Forfeiture - DA		56,470		-	
Judgements, Damages, Settlements		1,991		-	
Loan Repayments		100,009	322,176	322,176	
Tobacco Settlement	142,087	156,131	145,000	145,000	
	496,290	1,365,510	2,551,037	2,551,037	
Tax Sales - Excess Proceeds	76,367	3,107	3,000	3,000	
Sale of Fixed Assets	49,118			-	
Sale of Fixed Assets			5,000	5,000	ROAD
Sale of Surplus Supplies / Equipment	1,912	1,200		-	
Sale of Real Property	875,891			-	
Financing Proceeds			1,431,000	1,431,000	
Applicable to Prior Years	110,764			-	

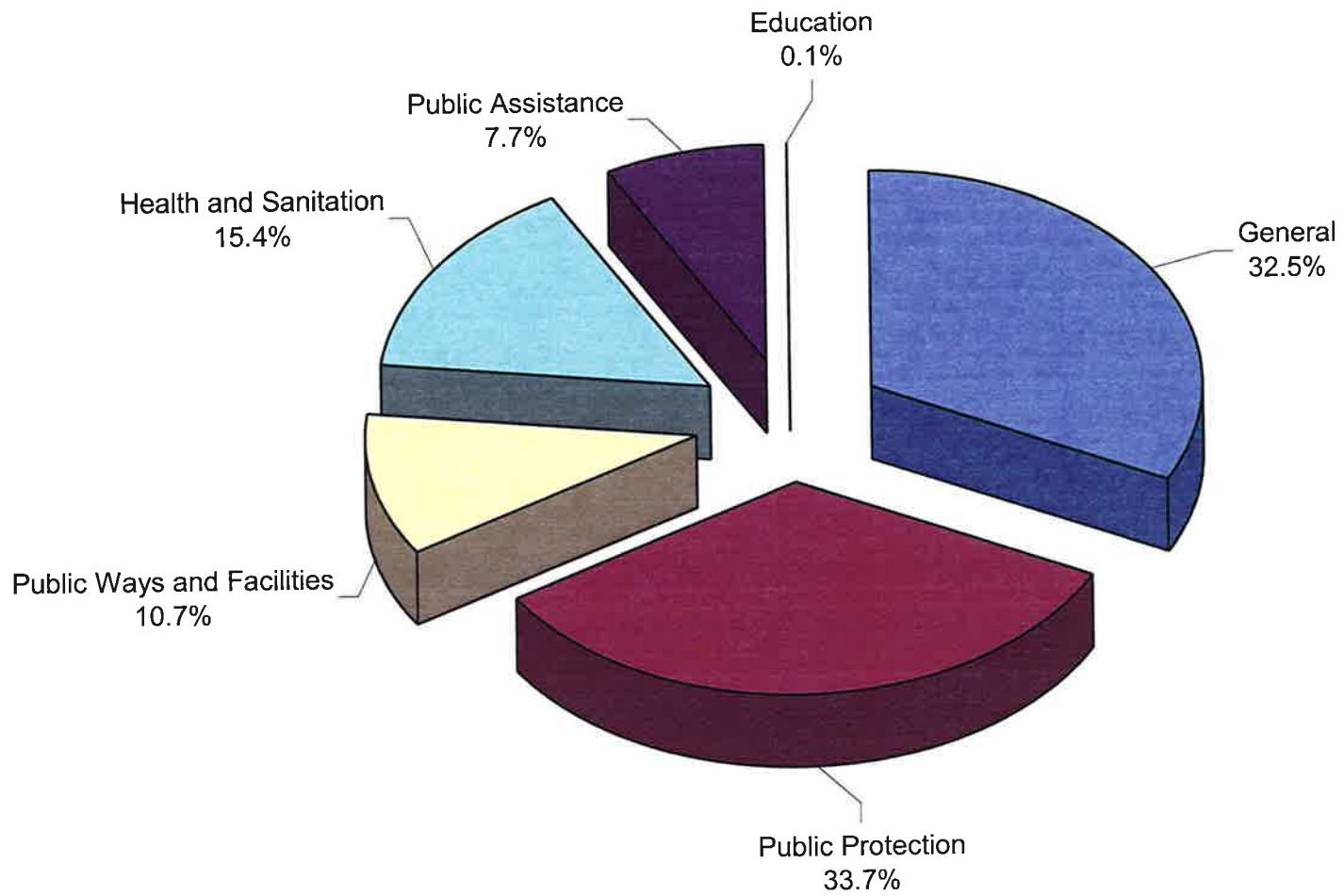
COUNTY OF MONO
 STATE OF CALIFORNIA
 ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
 FOR FISCAL YEAR 2009/10

SOURCE CLASSIFICATION (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	RECOMMENDED 2009/10 (4)	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Transfers In	67,166	814,150	1,399,327	1,399,327	
Transfers In	550,000	1,784,525	1,270,100	1,270,100	ROAD
Transfers In	148,298	110,850	98,000	123,000	FISH ENHANCEMENT
Transfers In	210,550	225,000	211,000	211,000	TOURISM
Transfers In	191,182	31,238	155,658	155,658	MENTAL HEALTH
Transfers In				-	MENTAL HEALTH SERVICES ACT
Transfers In	234,805			-	FAMILIES IN PARTNERSHIP
Transfers In	124,939	9,373	494,330	494,330	HEALTH
Transfers In	191,893	157,654	151,722	151,722	HEALTH EDUCATION
Transfers In				-	TERRORISM
Transfers In	4,940			-	BIOTERRORISM
Transfers In	260,420			-	HHS AGENCY
Transfers In	429,934	1,085,641	225,000	225,000	SOCIAL SERVICES
Transfers In	4,129,955	2,089,493	701,288	701,288	CAPITAL IMPROVEMENT PROJECTS
Transfers In	426,500	591,448		-	COUNTY PARKS CIP
Transfers In	11,196	2,282		-	FOSTER CARE
Transfers In	33,257			-	EMPLOYERS TRAINING RESOURCE
Transfers In	4,225,000			-	GENERAL RESERVE
	12,354,087	6,905,961	6,145,425	6,170,425	
TOTAL	61,647,655	59,355,291	60,778,364	60,803,364	

COUNTY FUNDS (1)	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
	APPORTIONM'T FROM COUNTYWIDE TAX RATE (2)	VOTER APPROVED DEBT		TOTAL SECURED (5)	APPORTIONM'T FROM COUNTYWIDE TAX RATE (6)	VOTER APPROVED DEBT		TOTAL UNSECURED (9)
		RATE (3)	AMOUNT (4)			RATE (7)	AMOUNT (8)	
GENERAL FUND	16,707,365			16,707,365	893,305			893,305
TOTAL	16,707,365	-	-	16,707,365	893,305	-	-	893,305

COUNTYWIDE TAX BASE						
DESCRIPTION (10)	SECURED ROLL			UNSECURED ROLL (14)	TOTAL SECURED AND UNSECURED (15)	
	LOCALLY ASSESSED (11)	STATE ASSESSED (12)	TOTAL SECURED (13)			
LAND	2,126,795,757	13,965,918	2,140,761,675	31,112,164	2,171,873,839	
IMPROVEMENTS	3,514,344,450	53,635,570	3,567,980,020	192,804,947	3,760,784,967	
PERSONAL PROPERTY	32,085,759	6,448,069	38,533,828	69,417,086	107,950,914	
TOTAL GROSS ASSESSED VALUATION	5,673,225,966	74,049,557	5,747,275,523	293,334,197	6,040,609,720	
LESS EXEMPTIONS:						
HOMEOWNERS	15,055,931		15,055,931	33,600	15,089,531	
OTHER	23,513,928		23,513,928	1,010,569	24,524,497	
PLUS PENALTIES						
TOTAL NET ASSESSED VALUATION	5,634,656,107	74,049,557	5,708,705,664	292,290,028	6,000,995,692	
LESS ALLOWANCES FOR:						
DELINQUENCIES						
(11) 0.0% (12) 0.0% (13) 0.0% (14) 5.0%				14,614,501	14,614,501	
(ADJUSTED VALUATION FOR ESTIMATED TAX REVENUE COMPUTATION)	5,634,656,107	74,049,557	5,708,705,664	277,675,527	5,986,381,191	

FY 09/10 BUDGET FINANCING REQUIREMENTS BY FUNCTION



COUNTY OF MONO
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION & FUND
FOR FISCAL YEAR 2009/10

DESCRIPTION (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	REQUESTED 2009/10 (4)	RECOMMENDED 2009/10 (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10 (6)
SUMMARIZATION BY FUNCTION					
GENERAL	25,229,925	24,551,779	19,277,434	18,916,834	21,348,850
PUBLIC PROTECTION	15,068,398	16,341,982	21,757,890	21,757,890	22,175,198
PUBLIC WAYS & FACILITIES	5,642,314	5,544,745	6,371,500	6,371,500	7,051,600
HEALTH & SANITATION	9,917,697	10,204,111	9,540,466	9,540,466	10,112,939
PUBLIC ASSISTANCE	4,621,611	4,399,071	5,046,058	5,046,058	5,046,058
EDUCATION	33,072	36,363	37,362	37,362	37,362
RECREATION AND CULTURAL SERVICES	1,061,591	1,161,193	-	-	-
DEBT SERVICE	-	-	-	-	-
TOTAL SPECIFIC FINANCING USES	61,574,608	62,239,244	62,030,710	61,670,110	65,772,007
APPROPRIATION FOR CONTINGENCIES	-	-	4,233,241	4,233,241	4,353,241
SUBTOTAL	61,574,608	62,239,244	66,263,951	65,903,351	70,125,248
PROVISION FOR RESERVES & DESIG.	-	-	-	-	-
TOTAL FINANCING REQUIREMENTS	61,574,608	62,239,244	66,263,951	65,903,351	70,125,248
REANALYSIS BY FUND					
GENERAL	38,951,518	40,532,297	42,370,752	42,010,152	44,297,188
ROAD FUND	5,610,506	5,544,745	8,083,796	8,083,796	8,763,896
FISH ENHANCEMENT	132,726	145,851	134,928	134,928	159,928
TOURISM	384,034	272,343	229,990	229,990	229,990
HSA SICK / VACATION	38,197	80,709	52,821	52,821	52,821
CHILD SUPPORT	1,344,479	1,221,069	1,518,339	1,518,339	1,518,339
MENTAL HEALTH FUND	2,279,039	1,978,289	1,592,226	1,592,226	1,592,226
MENTAL HEALTH SERVICES ACT	626,790	815,023	2,316,502	2,316,502	2,841,502
FAMILIES IN PARTNERSHIP	355,390	-	-	-	-
HEALTH	2,840,566	2,964,959	2,373,231	2,373,231	2,376,704
HEALTH EDUCATION	335,660	330,313	259,280	259,280	259,280
BIOTERRORISM	437,037	427,903	370,738	370,738	370,738
HHS AGENCY	229,689	-	-	-	-
SOCIAL SERVICES	4,070,019	4,075,997	4,941,360	4,941,360	4,941,360
DEBT SERVICE	-	-	-	-	-
FISH & GAME	8,477	2,940	17,323	17,323	17,323
TERRORISM	145,464	90,504	12,723	12,723	12,723
CAPITAL IMPROVEMENT PROJECTS	3,538,771	3,196,927	1,608,589	1,608,589	2,309,877
COUNTY PARKS CIP	926	453,384	-	-	-
FOSTER CARE	96,146	-	45,449	45,449	45,449

COUNTY OF MONO
 STATE OF CALIFORNIA
 SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION & FUND
 FOR FISCAL YEAR 2009/10

DESCRIPTION (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	REQUESTED 2009/10 (4)	RECOMMENDED 2009/10 (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10 (6)
CONWAY RANCH	-	17,871	82,708	82,708	82,708
EMPLOYERS TRAINING RESOURCE	149,174	88,120	253,196	253,196	253,196
GENERAL RESERVE	-	-	-	-	-
TOTAL FINANCING REQUIREMENTS	61,574,608	62,239,244	66,263,951	65,903,351	70,125,248

COUNTY OF MONO
 STATE OF CALIFORNIA
 SUMMARY OF COUNTY FINANCING REQUIREMENTS
 FOR FISCAL YEAR 2009/10

DESCRIPTION (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	REQUESTED 2009/10 (4)	RECOMMENDED 2009/10 (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10 (6)
TOTAL SPECIFIC FINANCING USES (BROUGHT FWD FROM SCHEDULE 8A)	61,574,608	62,239,244	62,030,710	61,670,110	65,772,007
APPROPRIATIONS FOR CONTINGENCIES					
GENERAL			430,000	430,000	550,000
ROAD FUND			1,712,296	1,712,296	1,712,296
FISH ENHANCEMENT			36,928	36,928	36,928
TOURISM				-	-
HHS A SICK / VACATION			52,821	52,821	52,821
CHILD SUPPORT			129,435	129,435	129,435
MENTAL HEALTH FUND				-	-
MENTAL HEALTH SERVICES ACT			1,305,316	1,305,316	1,305,316
FAMILIES IN PARTNERSHIP				-	-
HEALTH				-	-
HEALTH EDUCATION				-	-
BIOTERRORISM			89,340	89,340	89,340
HHS AGENCY				-	-
SOCIAL SERVICES			334,902	334,902	334,902
DEBT SERVICE				-	-
FISH & GAME			17,323	17,323	17,323
TERRORISM			12,723	12,723	12,723
CAPITAL IMPROVEMENT PROJECTS				-	-
COUNTY PARKS CIP				-	-
FOSTER CARE			45,449	45,449	45,449
CONWAY RANCH			66,708	66,708	66,708
EMPLOYERS TRAINING RESOURCE				-	-
TOTAL FINANCING USES	61,574,608	62,239,244	66,263,951	65,903,351	70,125,248
PROVISIONS FOR RESERVES/DESIG.					
GENERAL RESERVE				-	-
TOTAL PROVISIONS FOR RESERVES/ DESIGNATIONS	-	-	-	-	-
TOTAL FINANCING REQUIREMENTS	61,574,608	62,239,244	66,263,951	65,903,351	70,125,248

COUNTY OF MONO
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY
BUDGET UNIT BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2009/10

SOURCE CLASSIFICATION (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	REQUESTED 2009/10 (4)	RECOMMENDED 2009/10 (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10 (6)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (7)
<u>GENERAL</u>						
LEGISLATIVE & ADMINISTRATIVE						
BOARD OF SUPERVISORS	378,241	435,500	645,293	645,293	657,968	
COUNTY ADMINISTRATIVE OFFICE	840,143	1,521,427	1,518,738	1,518,738	1,518,738	
TOTAL LEGISLATIVE & ADMINISTRATIVE	1,218,384	1,956,927	2,164,031	2,164,031	2,176,706	
FINANCE						
ASSESSOR	1,396,684	1,606,026	2,117,173	2,117,173	2,117,173	
FINANCE	1,290,876	2,626,919	1,804,850	1,804,850	1,927,030	
TOTAL FINANCE	2,687,560	4,232,945	3,922,023	3,922,023	4,044,203	
COUNSEL						
COUNTY COUNSEL	658,315	720,356	932,162	932,162	932,162	
TOTAL COUNSEL	658,315	720,356	932,162	932,162	932,162	
ELECTIONS						
ELECTIONS	260,395	109,525	275,016	275,016	275,016	
TOTAL ELECTIONS	260,395	109,525	275,016	275,016	275,016	
PROPERTY MANAGEMENT						
SOUTH COUNTY ADMIN - SIERRA CENTER MALL	380,731	141,038		-	-	
SOUTH COUNTY ADMIN - MINARET MALL	146,266	166,161	216,047	216,047	216,047	
PUBLIC WORKS	948,922	935,369	1,555,368	1,555,368	1,580,368	
COUNTY BUILDINGS	787,596	853,796	2,741,900	2,741,900	2,858,900	
CONWAY RANCH		17,871	16,000	16,000	16,000	CONWAY RANCH
MUSEUM	2,549			-	-	
TOTAL PROPERTY MANAGEMENT	2,266,064	2,114,235	4,529,315	4,529,315	4,671,315	
PLANT ACQUISITION						
CAPITAL IMPROVEMENT PROJECTS	3,538,771	3,196,927	1,608,589	1,608,589	2,309,877	CAPITAL IMPROVEMENT PROJECTS
COUNTY PARKS CIP	926	453,384		-	-	COUNTY PARKS CIP

COUNTY OF MONO
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY
BUDGET UNIT BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2009/10

SOURCE CLASSIFICATION (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	REQUESTED 2009/10 (4)	RECOMMENDED 2009/10 (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10 (6)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (7)
TOTAL PLANT ACQUISITION	3,539,697	3,650,311	1,608,589	1,608,589	2,309,877	
PROMOTION						
ECONOMIC DEVELOPMENT	314,782	383,415	821,208	821,208	846,208	
ADVERTISING AND PROMOTION	320,050	335,850		-	-	
FISH ENHANCEMENT	132,726	145,851	98,000	98,000	123,000	FISH ENHANCEMENT
TOURISM	384,034	272,343	229,990	229,990	229,990	TOURISM
TOTAL PROMOTION	1,151,592	1,137,459	1,149,198	1,149,198	1,199,198	
OTHER GENERAL						
INSURANCE & RISK MANAGEMENT	1,610,975	1,630,258	1,637,704	1,637,704	1,637,704	
RETIREE BENEFITS / UNEMPLOYMENT INSURANCE	1,241,801	1,236,183		-	-	
HUMAN SERVICES SICK / VACATION	38,197	80,709		-	-	HHSA SICK / VACATION
INFORMATION TECHNOLOGY	1,117,635	1,331,979	1,525,047	1,525,047	1,525,047	
CENTRAL SERVICES	427,847	407,762	376,600	376,600	376,600	
OPERATING TRANSFERS AND CONTRIBUTIONS	9,011,463	5,943,130	1,157,749	797,149	2,201,022	
TOTAL OTHER GENERAL	13,447,918	10,630,021	4,697,100	4,336,500	5,740,373	
TOTAL GENERAL FUNCTION	25,229,925	24,551,779	19,277,434	18,916,834	21,348,850	
PUBLIC PROTECTION						
JUDICIAL						
DISTRICT ATTORNEY	1,143,462	1,537,832	1,881,398	1,881,398	1,881,398	
VICTIM WITNESS	78,099	66,074	88,094	88,094	88,094	
CHILD SUPPORT	1,344,479	1,221,069	1,388,904	1,388,904	1,388,904	CHILD SUPPORT
COURTS / COUNTY MOE	675,130	731,210	790,300	790,300	790,300	
GRAND JURY	3,685	12,121	8,500	8,500	8,500	
PUBLIC DEFENDER	566,870	605,725	647,070	647,070	647,070	
LAW LIBRARY	16,000	5,000	5,000	5,000	5,000	
TOTAL JUDICIAL	3,827,725	4,179,031	4,809,266	4,809,266	4,809,266	
POLICE PROTECTION						

COUNTY OF MONO
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY
BUDGET UNIT BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2009/10

SOURCE CLASSIFICATION (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	REQUESTED 2009/10 (4)	RECOMMENDED 2009/10 (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10 (6)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (7)
SHERIFF	4,987,809	5,344,331	7,644,998	7,644,998	7,911,316	
RADIO COMMUNICATIONS	183,519	151,753	205,250	205,250	231,250	
BOAT SAFETY	336,189	408,730	251,838	251,838	251,838	
COURT SECURITY			233,957	233,957	233,957	
SHERIFF - OFF HIGHWAY VEHICLE GRANT	16,874			-	-	
DRUG TASK FORCE	115,437	116,742	121,289	121,289	121,289	
TOTAL POLICE PROTECTION	5,639,828	6,021,556	8,457,332	8,457,332	8,749,650	
DETENTION & CORRECTION						
JAIL	1,782,222	2,100,635	2,385,564	2,385,564	2,475,554	
PROBATION	842,168	1,017,279	1,410,642	1,410,642	1,445,642	
JUVENILE DETENTION CENTER	75,379	31,850	102,681	102,681	102,681	
JUVENILE PROBATION & CAMPS GRANT	7,773			-	-	
TOTAL DETENTION & CORRECTION	2,707,542	3,149,764	3,898,887	3,898,887	4,023,877	
PROTECTIVE INSPECTION						
BUILDING DEPARTMENT	438,277	558,356	715,857	715,857	715,857	
CODE COMPLIANCE	70,912	83,653	196,831	196,831	196,831	
AGRICULTURAL COMMISSIONER / SEALER	158,123	96,298	205,650	205,650	205,650	
TOTAL PROTECTIVE INSPECTION	667,312	738,307	1,118,338	1,118,338	1,118,338	
OTHER PROTECTION						
CLERK - RECORDER	538,001	488,552	788,245	788,245	788,245	
PLANNING DEPARTMENT / LOCAL TRANS COMM	707,791	783,328	1,538,308	1,538,308	1,538,308	
PLANNING COMMISSION	6,493	5,987	30,604	30,604	30,604	
LOCAL AGENCY FORMATION COMMISSION	40,497	26,074	15,868	15,868	15,868	
REGIONAL PLANNING ADVISORY COMMITTEES	52,238	56,806		-	-	
COLLABORATIVE PLANNING TEAM	42,556	29,308		-	-	
SEARCH AND RESCUE	25,054	22,759	31,867	31,867	31,867	
EMERGENCY SERVICES (OES)	194,429	185,772	243,049	243,049	243,049	
ANIMAL CONTROL	367,967	486,718	672,631	672,631	672,631	

COUNTY OF MONO
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY
BUDGET UNIT BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2009/10

SOURCE CLASSIFICATION (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	REQUESTED 2009/10 (4)	RECOMMENDED 2009/10 (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10 (6)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (7)
SOUTH COUNTY ANIMAL SHELTER	97,024	74,576	153,495	153,495	153,495	
FISH & GAME	8,477	2,940		-	-	FISH & GAME
TERRORISM	145,464	90,504		-	-	TERRORISM
TOTAL OTHER PROTECTION	2,225,991	2,253,324	3,474,067	3,474,067	3,474,067	
TOTAL PUBLIC PROTECTION	15,068,398	16,341,982	21,757,890	21,757,890	22,175,198	
<u>PUBLIC WAYS & FACILITIES</u>						
PUBLIC WAYS						
ROAD DEPARTMENT	5,610,506	5,544,745	6,371,500	6,371,500	7,051,600	ROAD
STREET LIGHTING	31,808			-	-	
TOTAL PUBLIC WAYS	5,642,314	5,544,745	6,371,500	6,371,500	7,051,600	
<u>HEALTH & SANITATION</u>						
HEALTH						
MENTAL HEALTH	1,426,933	1,177,838	1,003,176	1,003,176	1,003,176	MENTAL HEALTH
ALCOHOL AND DRUG PROGRAM	852,106	800,451	589,050	589,050	589,050	MENTAL HEALTH
MENTAL HEALTH SERVICES ACT	626,790	815,023	1,011,186	1,011,186	1,536,186	MENTAL HEALTH SERVICES ACT
FAMILIES IN PARTNERSHIP	355,390			-	-	FAMILIES IN PARTNERSHIP
HEALTH DEPARTMENT	2,840,566	2,964,959	2,373,231	2,373,231	2,376,704	HEALTH
HEALTH PROMOTIONS	335,660	330,313	259,280	259,280	259,280	HEALTH EDUCATION
BIOTERRORISM	437,037	427,903	281,398	281,398	281,398	BIOTERRORISM
TOTAL HEALTH	6,874,482	6,516,487	5,517,321	5,517,321	6,045,794	
HOSPITAL CARE						
EMERGENCY MEDICAL SERVICES	2,843,022	3,465,174	3,794,145	3,794,145	3,838,145	
URGENT CARE CLINIC	200,193	222,450	229,000	229,000	229,000	
TOTAL HOSPITAL CARE	3,043,215	3,687,624	4,023,145	4,023,145	4,067,145	
TOTAL HEALTH & SANITATION	9,917,697	10,204,111	9,540,466	9,540,466	10,112,939	
<u>PUBLIC ASSISTANCE</u>						
ADMINISTRATION						

COUNTY OF MONO
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY
BUDGET UNIT BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2009/10

SOURCE CLASSIFICATION (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	REQUESTED 2009/10 (4)	RECOMMENDED 2009/10 (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10 (6)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (7)
HEALTH AND HUMAN SERVICES AGENCY	229,689			-	-	HHS AGENCY
SOCIAL SERVICES	3,503,854	3,276,151	3,720,776	3,720,776	3,720,776	SOCIAL SERVICES
SENIOR SERVICES		91,090	224,382	224,382	224,382	SOCIAL SERVICES
TOTAL ADMINISTRATION	3,733,543	3,367,241	3,945,158	3,945,158	3,945,158	
AID PROGRAMS						
SOCIAL SERVICES AID PROGRAM	518,092	650,797	631,300	631,300	631,300	SOCIAL SERVICES
GENERAL RELIEF	48,073	57,959	30,000	30,000	30,000	SOCIAL SERVICES
TOTAL AID PROGRAMS	566,165	708,756	661,300	661,300	661,300	
VETERANS SERVICES						
VETERANS SERVICES	35,051	37,124	39,004	39,004	39,004	
TOTAL VETERANS SERVICES	35,051	37,124	39,004	39,004	39,004	
OTHER ASSISTANCE						
FOSTER CARE	96,146			-	-	FOSTER CARE
EMPLOYERS TRAINING RESOURCE	149,174	88,120	253,196	253,196	253,196	EMPLOYERS TRAINING RESOURCE
HOUSING AUTHORITY	41,532	197,830	147,400	147,400	147,400	
TOTAL OTHER ASSISTANCE	286,852	285,950	400,596	400,596	400,596	
TOTAL PUBLIC ASSISTANCE	4,621,611	4,399,071	5,046,058	5,046,058	5,046,058	
<u>EDUCATION</u>						
AGRICULTURAL EDUCATION						
FARM ADVISOR	33,072	36,363	37,362	37,362	37,362	
TOTAL AGRICULTURAL EDUCATION	33,072	36,363	37,362	37,362	37,362	
TOTAL EDUCATION	33,072	36,363	37,362	37,362	37,362	
<u>RECREATION AND CULTURAL SERVICES</u>						
RECREATION FACILITIES						
PARKS AND FACILITIES	1,061,591	1,161,193		-	-	
TOTAL RECREATION FACILITIES	1,061,591	1,161,193		-	-	

COUNTY OF MONO
 STATE OF CALIFORNIA
 SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY
 BUDGET UNIT BY FUNCTION AND ACTIVITY
 FOR FISCAL YEAR 2009/10

SOURCE CLASSIFICATION (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	REQUESTED 2009/10 (4)	RECOMMENDED 2009/10 (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10 (6)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (7)
TOTAL RECREATIONAL AND CULTURAL	1,061,591	1,161,193	-	-	-	
<u>DEBT SERVICE</u>						
DEBT SERVICE				-	-	DEBT SERVICE
TOTAL DEBT SERVICE	-	-	-	-	-	
TOTAL SPECIFIC FINANCING USES	61,574,608	62,239,244	62,030,710	61,670,110	65,772,007	

UNIT TITLE: BOARD OF SUPERVISORS (001-01-01-001)
 FUNCTION: GENERAL
 ACTIVITY: LEGISLATIVE & ADMINISTRATIVE

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	218,440	241,246	242,868	242,868	250,853
2210 Employee Benefits	80,328	88,211	144,207	144,207	148,897
TOTAL SALARIES & EMPLOYEE BENEFITS	298,768	329,457	387,075	387,075	399,750
SERVICES & SUPPLIES					
3028 Telephone	825	1,950	1,980	1,980	1,980
3170 Memberships	3,967	25,768	16,500	16,500	16,500
3200 Office Expense	4,932	7,016	13,300	13,300	13,300
3250 Professional & Specialized Services	3,464	4,786	10,000	10,000	10,000
3280 Publications & Legal Notices	2,332	1,318	5,000	5,000	5,000
3295 Rents & Leases Structure			155	155	155
3296 A-87 Cost Plan Charges			115,283	115,283	115,283
3312 Special Departmental Expense	3,647	2,759	15,000	15,000	15,000
3335 Travel & Training	60,306	62,186	80,000	80,000	80,000
3335.1 Fuel/Vehicle Expense		260	1,000	1,000	1,000
TOTAL SERVICES & SUPPLIES	79,473	106,043	258,218	258,218	258,218
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	378,241	435,500	645,293	645,293	657,968
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out				-	-
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	378,241	435,500	645,293	645,293	657,968

UNIT TITLE: COUNTY ADMINISTRATIVE OFFICE (001-01-01-020)
 FUNCTION: GENERAL
 ACTIVITY: LEGAL & ADMINISTRATIVE

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	520,177	677,035	679,546	679,546	679,546
2112 Overtime	1,598		3,500	3,500	3,500
2210 Employee Benefits	169,666	193,807	341,136	341,136	341,136
TOTAL SALARIES & EMPLOYEE BENEFITS	691,441	870,842	1,024,182	1,024,182	1,024,182
SERVICES & SUPPLIES					
3028 Telephone	1,151	1,952	3,000	3,000	3,000
3120 Equipment Maintenance			3,250	3,250	3,250
3170 Memberships	2,162	3,337	4,000	4,000	4,000
3200 Office Expense	10,762	21,981	28,500	28,500	28,500
3236 Consulting Services	2,620	12,785	20,000	20,000	20,000
3239 Legal Services	1,073			-	-
3245 Contract Services	27,691	213,275	125,000	125,000	125,000
3250 Professional & Specialized Services	9,075	15,243	20,000	20,000	20,000
3295 Rents & Leases Structure		302,394	125,500	125,500	125,500
3296 A-87 Cost Plan Charges			45,898	45,898	45,898
3312 Special Departmental Expense	5,859	20,880	30,000	30,000	30,000
3312.1 Recruitment	34,055	19,493	35,000	35,000	35,000
3312.2 Recruitment Testing				-	-
3313 Temporary Employment Services			3,000	3,000	3,000
3335 Travel & Training	35,137	39,245	49,408	49,408	49,408
3335.1 Vehicle/Fuel Expense			1,000	1,000	1,000
3336 Motor Pool			1,000	1,000	1,000
TOTAL SERVICES & SUPPLIES	129,585	650,585	494,556	494,556	494,556
FIXED ASSETS					
5301 Fixed Assets - Land	16,667			-	-
5303 Fixed Assets - Equipment	2,450			-	-
TOTAL FIXED ASSETS	19,117	-	-	-	-
***GROSS BUDGET	840,143	1,521,427	1,518,738	1,518,738	1,518,738
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	840,143	1,521,427	1,518,738	1,518,738	1,518,738

UNIT TITLE: ASSESSOR (001-01-02-100)
FUNCTION: GENERAL
ACTIVITY: FINANCE

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	895,212	971,000	923,773	923,773	923,773
2112 Overtime	1,358	1,537	1,600	1,600	1,600
2210 Employee Benefits	361,001	386,042	513,605	513,605	513,605
TOTAL SALARIES & EMPLOYEE BENEFITS	1,257,571	1,358,579	1,438,978	1,438,978	1,438,978
SERVICES & SUPPLIES					
3028 Telephone	2,196	2,352	3,060	3,060	3,060
3120 Equipment Maintenance	3,420	9,515	26,230	26,230	26,230
3170 Memberships	840	845	1,100	1,100	1,100
3200 Office Expense	37,879	43,340	48,407	48,407	48,407
3236 Consulting Services			110,000	110,000	110,000
3239 Legal Services	19,847	21,857		-	-
3245 Professional & Specialized Services	44,170	106,755	175,700	175,700	175,700
3280 Publications & Legal Notices	3,333	7,271	7,000	7,000	7,000
3295 Rents & Leases - Structure	4,822	4,683	14,523	14,523	14,523
3296 A-87 Cost Plan Charges			225,618	225,618	225,618
3335 Travel & Training	14,400	35,027	50,514	50,514	50,514
3335.1 Fuel/Vehicle Expense	8,206	5,609	16,043	16,043	16,043
3336 Motor Pool		10,193			
TOTAL SERVICES & SUPPLIES	139,113	247,447	678,195	678,195	678,195
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	1,396,684	1,606,026	2,117,173	2,117,173	2,117,173
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	1,396,684	1,606,026	2,117,173	2,117,173	2,117,173

UNIT TITLE: FINANCE (001-01-02-070)
FUNCTION: GENERAL
ACTIVITY: FINANCE

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	789,853	889,376	950,000	950,000	950,000
2112 Overtime	948	2,576	5,000	5,000	5,000
2210 Employee Benefits	324,702	359,017	522,000	522,000	522,000
TOTAL SALARIES & EMPLOYEE BENEFITS	1,115,503	1,250,969	1,477,000	1,477,000	1,477,000
SERVICES & SUPPLIES					
3028 Telephone	876	237	500	500	500
3120 Equipment Maintenance	202	13,772	41,600	41,600	61,600
3170 Memberships	1,411	2,065	2,500	2,500	2,500
3200 Office Expense	44,933	43,902	44,500	44,500	44,500
3235 Annual Audit	42,850	48,500	52,000	52,000	52,000
3236 Consulting Services	16,475	14,091	25,000	25,000	25,000
3250 Professional & Specialized Services	31,319	30,374	55,000	55,000	55,000
3280 Publications & Legal Notices	3,698	310	2,500	2,500	2,500
3312 Special Departmental Expense	29	378,020	52,000	52,000	52,000
3335 Travel & Training	32,672	51,198	49,000	49,000	49,000
3335.1 Fuel/Vehicle Expense	908	610	1,750	1,750	1,750
3336 Motor Pool		1,662	1,500	1,500	1,500
TOTAL SERVICES & SUPPLIES	175,373	584,741	327,850	327,850	347,850
FIXED ASSETS					
5303 Fixed Assets - Equipment		791,209		-	102,180
TOTAL FIXED ASSETS	-	791,209	-	-	102,180
***GROSS BUDGET	1,290,876	2,626,919	1,804,850	1,804,850	1,927,030
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	1,290,876	2,626,919	1,804,850	1,804,850	1,927,030

UNIT TITLE: COUNTY COUNSEL (001-01-03-120)
 FUNCTION: GENERAL
 ACTIVITY: COUNSEL

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	433,039	475,839	526,250	526,250	526,250
2210 Employee Benefits	151,882	169,994	300,812	300,812	300,812
TOTAL SALARIES & EMPLOYEE BENEFITS	584,921	645,833	827,062	827,062	827,062
SERVICES & SUPPLIES					
3028 Telephone	398	329	500	500	500
3170 Memberships	5,872	4,504	5,500	5,500	5,500
3200 Office Expense	2,838	4,293	9,500	9,500	9,500
3239 Legal Services	8,107	2,391	10,000	10,000	10,000
3245 Contract Services			5,800	5,800	5,800
3250 Professional & Specialized Services	9,451	8,029	10,000	10,000	10,000
3295 Rents & Leases - Structure		(4,525)	5,800	5,800	5,800
3312 Special Departmental Expense	8,514	13,547	12,000	12,000	12,000
3335 Travel & Training	38,214	45,955	46,000	46,000	46,000
TOTAL SERVICES & SUPPLIES	73,394	74,523	105,100	105,100	105,100
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	658,315	720,356	932,162	932,162	932,162
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	658,315	720,356	932,162	932,162	932,162

UNIT TITLE: ELECTIONS (001-01-05-200)
 FUNCTION: GENERAL
 ACTIVITY: ELECTIONS

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)

SERVICES & SUPPLIES

3120	Equipment Maintenance	1,009		9,000	9,000	9,000
3170	Memberships	-		325	325	325
3200	Office Expense	3,632		1,000	1,000	1,000
3296	A-87 Cost Plan Charges			112,791	112,791	112,791
3312	Special Departmental Expense	81,898	47,210	73,400	73,400	73,400
3312.1	Pollworker Expense	11,065	8,836	7,000	7,000	7,000
3312.2	Precinct Supplies	4,338	2,074	2,500	2,500	2,500
3312.3	Publishing	2,885	3,172	4,000	4,000	4,000
3312.4	Ballot Expense	62,788	34,423	55,000	55,000	55,000
3312.200	HAVA Special Dept Expense	9,722			-	-
3335	Travel & Training	1,798	204	10,000	10,000	10,000

TOTAL SERVICES & SUPPLIES	179,135	95,919	275,016	275,016	275,016
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FIXED ASSETS

5303	Fixed Assets - Equipment	81,260	13,606		-	-
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TOTAL FIXED ASSETS	81,260	13,606	-	-	-
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***GROSS BUDGET	260,395	109,525	275,016	275,016	275,016
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EXPENDITURES TRANSFERS & REIMB

Transfers Out

TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
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***NET BUDGET	260,395	109,525	275,016	275,016	275,016
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UNIT TITLE: SOUTH COUNTY ADMINISTRATION - SIERRA CENTRE MALL (001-01-10-286)
 FUNCTION: GENERAL
 ACTIVITY: PROPERTY MANAGEMENT

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	54,316	52,423		-	-
2112 Overtime	(396)			-	-
2210 Employee Benefits	18,707	17,029		-	-
TOTAL SALARIES & EMPLOYEE BENEFITS	72,627	69,452	-	-	-
SERVICES & SUPPLIES					
3200 Office Expense	6,536	4,221		-	-
3245 Contract Services		640		-	-
3295 Rents & Leases - Structure	299,469	64,078		-	-
3335 Travel & Training	2,099	2,647		-	-
TOTAL SERVICES & SUPPLIES	308,104	71,586	-	-	-
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	380,731	141,038	-	-	-
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out				-	-
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	380,731	141,038	-	-	-

UNIT TITLE: SOUTH COUNTY ADMINISTRATION - MINARET MALL (001-01-10-285)
 FUNCTION: GENERAL
 ACTIVITY: PROPERTY MANAGEMENT

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	74,719	77,623	94,004	94,004	94,004
2112 Overtime	396		1,000	1,000	1,000
2210 Employee Benefits	25,033	27,526	60,693	60,693	60,693
TOTAL SALARIES & EMPLOYEE BENEFITS	100,148	105,149	155,697	155,697	155,697
SERVICES & SUPPLIES					
3120 Equipment Maintenance		861	500	500	500
3140 Structure Maintenance		2,201	3,000	3,000	3,000
3200 Office Expense	4,589	5,564	5,500	5,500	5,500
3205 Postage	1,880				
3245 Contract Services					
3280 Publications & Legal Notices	785	4,984	2,000	2,000	2,000
3295 Rents & Leases - Structure	38,138	46,053	48,150	48,150	48,150
3335 Travel & Training	726	1,349	1,200	1,200	1,200
TOTAL SERVICES & SUPPLIES	46,118	61,012	60,350	60,350	60,350
FIXED ASSETS					
5303 Fixed Assets - Equipment					
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	146,266	166,161	216,047	216,047	216,047
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	146,266	166,161	216,047	216,047	216,047

UNIT TITLE: PUBLIC WORKS (001-03-01-720)
 FUNCTION: GENERAL
 ACTIVITY: PROPERTY MANAGEMENT

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	316,838	403,121	527,600	527,600	552,600
2112 Overtime	190		1,000	1,000	1,000
2210 Employee Benefits	112,301	144,955	328,300	328,300	328,300
TOTAL SALARIES & EMPLOYEE BENEFITS	429,329	548,076	856,900	856,900	881,900
SERVICES & SUPPLIES					
3028 Telephone	1,228	1,038	1,000	1,000	1,000
3120 Equipment Maintenance	197,543	(9,063)		-	-
3170 Memberships	1,384	2,037	1,800	1,800	1,800
3200 Office Expense	10,685	15,842	19,000	19,000	19,000
3236 Consulting Services	7,989	37,423	11,000	11,000	11,000
3245 Contract Services	6,917	567	2,000	2,000	2,000
3250 Professional & Specialized Services	49,054	49,779	43,000	43,000	43,000
3280 Publications & Legal Notices	3,086	4,012	3,500	3,500	3,500
3285 Rents & Leases - Equipment				-	-
3296 A-87 Cost Plan Charges			558,968	558,968	558,968
3312 Special Departmental Expense	197,423	169,060	2,000	2,000	2,000
3335 Travel & Training	25,207	33,135	36,900	36,900	36,900
3335.1 Fuel & Vehicle Expenser		3,993	4,800	4,800	4,800
3336 Motor Pool		13,472	6,500	6,500	6,500
3360 Utilities	10,698	33,921		-	-
TOTAL SERVICES & SUPPLIES	511,214	355,216	690,468	690,468	690,468
FIXED ASSETS					
5303 Fixed Assets - Equipment	8,379	32,077	8,000	8,000	8,000
TOTAL FIXED ASSETS	8,379	32,077	8,000	8,000	8,000
***GROSS BUDGET	948,922	935,369	1,555,368	1,555,368	1,580,368
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	948,922	935,369	1,555,368	1,555,368	1,580,368

UNIT TITLE: COUNTY FACILITIES (001-01-07-240)
 FUNCTION: GENERAL
 ACTIVITY: PROPERTY MANAGEMENT

FUND: GENERAL

FINANCING USES CLASSIFICATION		ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)		(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS						
2110	Salaries & Wages	144,964	98,034	898,800	898,800	898,800
2112	Overtime	977	2,064	6,000	6,000	6,000
2210	Employee Benefits	39,688	55,188	651,100	651,100	651,100
TOTAL SALARIES & EMPLOYEE BENEFITS		185,629	155,286	1,555,900	1,555,900	1,555,900
SERVICES & SUPPLIES						
3012	Uniforms	3,469	3,325	18,000	18,000	18,000
3028	Telephone	7,990	9,145	13,000	13,000	13,000
3035	Household Expense	31,110	52,312	42,500	42,500	42,500
3120	Equipment Maintenance			1,000	1,000	1,000
3140	Building Maintenance	97,210	176,799	155,000	155,000	278,100
3170	Memberships			2,000	2,000	2,000
3200	Office Expense	4,982	295	11,000	11,000	11,000
3245	Contract Services	123,497	159,752	302,000	302,000	295,900
3250	Professional & Specialized Services	1,574	490	11,000	11,000	11,000
3285	Rents & Leases - Equipment	1,926	2,851	3,900	3,900	3,900
3295	Rents & Leases - Structure			6,000	6,000	6,000
3301	Small Tools & Instruments	1,483	1,205	9,000	9,000	9,000
3312	Special Departmental Expense	3,396		4,000	4,000	4,000
3335	Travel & Training			4,500	4,500	4,500
3335.1	Fuel & Vehicle Expense			50,000	50,000	50,000
3336	Motor Pool			120,000	120,000	120,000
3360	Utilities	325,330	292,336	426,100	426,100	426,100
TOTAL SERVICES & SUPPLIES		601,967	698,510	1,179,000	1,179,000	1,296,000
FIXED ASSETS						
5201	Fixed Assets - Building				-	-
5303	Fixed Assets - Equipment			7,000	7,000	7,000
TOTAL FIXED ASSETS		-	-	7,000	7,000	7,000
***GROSS BUDGET		787,596	853,796	2,741,900	2,741,900	2,858,900
EXPENDITURES TRANSFERS & REIMB						
Transfers Out						
TOTAL EXPENDITURES TRANSFERS & REIMB		-	-	-	-	-
***NET BUDGET		787,596	853,796	2,741,900	2,741,900	2,858,900

UNIT TITLE: CONWAY RANCH (191-01-07-290)
 FUNCTION: GENERAL
 ACTIVITY: PROPERTY MANAGEMENT

FUND: CONWAY RANCH

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110	Salaries & Wages		3,000	-	-
2112	Overtime			-	-
2210	Employee Benefits		263	-	-
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TOTAL SALARIES & EMPLOYEE BENEFITS		-	3,263	-	-
SERVICES & SUPPLIES					
3120	Equipment Maintenance		1,000	1,000	1,000
3140	Property Maintenance		4,299	2,500	2,500
3245	Contract Services		8,750	12,500	12,500
3250	Professional Services		1,000		
3296	Indirect Costs			-	-
3312	Special Departmental Expense		559	-	-
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TOTAL SERVICES & SUPPLIES		-	14,608	16,000	16,000
FIXED ASSETS					
5303	Fixed Assets - Equipment			-	-
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TOTAL FIXED ASSETS		-	-	-	-
***GROSS BUDGET		-	17,871	16,000	16,000
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out				-	-
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TOTAL EXPENDITURES TRANSFERS & REIMB		-	-	-	-
***NET BUDGET		-	17,871	16,000	16,000

UNIT TITLE: PUBLIC WORKS - MUSEUM (001-07-02-900)
 FUNCTION: GENERAL
 ACTIVITY: PROPERTY MANAGEMENT

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SERVICES & SUPPLIES					
3028 Telephone	969			-	-
3140 Building Maintenance				-	-
3285 Rents & Leases - Equipment				-	-
3360 Utilities	1,580			-	-
TOTAL SERVICES & SUPPLIES	2,549	-	-	-	-
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	2,549	-	-	-	-
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	2,549	-	-	-	-

UNIT TITLE: CAPITAL IMPROVEMENT PROJECTS (800-70-04-000)
 FUNCTION: GENERAL
 ACTIVITY: PLANT ACQUISITION

FUND: CAPITAL IMPROVEMENT PROJECTS

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SERVICES & SUPPLIES					
3140 Building Maintenance		34,167	17,500	17,500	17,500
3245 Contract Services				-	-
3250 Professional & Specialized Services				-	-
TOTAL SERVICES & SUPPLIES	-	34,167	17,500	17,500	17,500
FIXED ASSETS					
5201 Misc Capital Improvements		1,822,363	1,591,089	1,591,089	2,292,377
5301 Fixed Assets - Land	1,761,984	4,800		-	-
5302 Fixed Assets - Buildings	1,776,787	1,335,597		-	-
TOTAL FIXED ASSETS	3,538,771	3,162,760	1,591,089	1,591,089	2,292,377
***GROSS BUDGET	3,538,771	3,196,927	1,608,589	1,608,589	2,309,877
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	3,538,771	3,196,927	1,608,589	1,608,589	2,309,877

UNIT TITLE: COUNTY PARKS CIP (801-70-04-000)
 FUNCTION: GENERAL
 ACTIVITY: PLANT ACQUISITION

FUND: COUNTY PARKS CIP

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)

SERVICES & SUPPLIES

3140	Building Maintenance		7,409		-	-
3250	Professional & Specialized Services				-	-
TOTAL SERVICES & SUPPLIES		-	7,409	-	-	-

FIXED ASSETS

5201	Misc Capital Expenditures		445,975		-	-
5302	Fixed Assets - Buildings				-	-
5303	Fixed Assets - Equipment	926			-	-
TOTAL FIXED ASSETS		926	445,975	-	-	-

***GROSS BUDGET	926	453,384	-	-	-
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EXPENDITURES TRANSFERS & REIMB

Transfers Out

TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
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***NET BUDGET	926	453,384	-	-	-
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UNIT TITLE: ECONOMIC DEVELOPMENT (001-02-07-190)
 FUNCTION: GENERAL
 ACTIVITY: PROMOTION

FUND: GENERAL

FINANCING USES CLASSIFICATION		ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)		(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS						
2110	Salaries & Wages	226,627	266,154	272,701	272,701	272,701
2112	Overtime				-	-
2210	Employee Benefits	69,051	90,623	128,305	128,305	128,305
TOTAL SALARIES & EMPLOYEE BENEFITS		295,678	356,777	401,006	401,006	401,006
SERVICES & SUPPLIES						
3028	Telephone	1,027	600	600	600	600
3200	Office Expense	476	3,996	1,000	1,000	1,000
3236	Consulting Services			3,000	3,000	3,000
3295	Rents & Leases Structure			1,318	1,318	1,318
3296	A-87 Cost Plan Charges			82,284	82,284	82,284
3335	Travel & Training	17,362	21,680	23,000	23,000	23,000
3335.1	Fuel & Vehicle Expense	239			-	-
TOTAL SERVICES & SUPPLIES		19,104	26,276	111,202	111,202	111,202
FIXED ASSETS						
5303	Fixed Assets - Equipment		362		-	-
TOTAL FIXED ASSETS		-	362	-	-	-
***GROSS BUDGET		314,782	383,415	512,208	512,208	512,208
EXPENDITURES TRANSFERS & REIMB						
	Tranfers Out - Fish Enhancement			98,000	98,000	123,000
	Tranfers Out - Tourism			211,000	211,000	211,000
TOTAL EXPENDITURES TRANSFERS & REIMB		-	-	309,000	309,000	334,000
***NET BUDGET		314,782	383,415	821,208	821,208	846,208

UNIT TITLE: ADVERTISING AND PROMOTION (001-01-09-260)
 FUNCTION: GENERAL
 ACTIVITY: PROMOTION

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SERVICES & SUPPLIES					
3312 Special Dept Expense Fish Enhancement				-	-
TOTAL SERVICES & SUPPLIES	-	-	-	-	-
OTHER CHARGES					
4701 Tourism Commission				-	-
TOTAL OTHER CHARGES	-	-	-	-	-
***GROSS BUDGET	-	-	-	-	-
EXPENDITURES TRANSFERS & REIMB					
6010 Tranfers Out - Fish Enhancement	109,500	110,850		-	-
6010 Tranfers Out - Tourism	210,550	225,000		-	-
TOTAL EXPENDITURES TRANSFERS & REIMB	320,050	335,850	-	-	-
***NET BUDGET	<u>320,050</u>	<u>335,850</u>	-	-	-

UNIT TITLE: FISH ENHANCEMENT (009-30-10-000)
 FUNCTION: GENERAL
 ACTIVITY: PROMOTION

FUND: FISH ENHANCEMENT

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SERVICES & SUPPLIES					
3200 Office Supplies	123	78	100	100	100
3245 Contract Services	121,100	125,425	81,000	81,000	81,000
3250 Other Professional Services		13,610		-	-
3312 Special Department Expense	11,503	6,738	16,900	16,900	41,900
TOTAL SERVICES & SUPPLIES	132,726	145,851	98,000	98,000	123,000
***GROSS BUDGET	132,726	145,851	98,000	98,000	123,000
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	132,726	145,851	98,000	98,000	123,000

UNIT TITLE: TOURISM (171-30-00-000)
 FUNCTION: GENERAL
 ACTIVITY: PROMOTION

FUND: TOURISM

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SERVICES & SUPPLIES					
3028.1 Communications	962	916	1,000	1,000	1,000
3170 Memberships	750	990	990	990	990
3200 Office Expense	3,599	1,645	2,000	2,000	2,000
3245 Contract Services	29,162	70,752	69,200	69,200	69,200
3250 Professional & Specialized Services	215,121	104,137	60,800	60,800	60,800
3301 Small Tools & Instruments	812	839	-	-	-
3312 Special Department Expense	117,656	74,077	75,500	75,500	75,500
3335 Travel & Training	10,972	13,987	15,500	15,500	15,500
TOTAL SERVICES & SUPPLIES	379,034	267,343	224,990	224,990	224,990
***GROSS BUDGET	379,034	267,343	224,990	224,990	224,990
EXPENDITURES TRANSFERS & REIMB					
4701 Tranfers Out	5,000	5,000	5,000	5,000	5,000
TOTAL EXPENDITURES TRANSFERS & REIMB	5,000	5,000	5,000	5,000	5,000
***NET BUDGET	384,034	272,343	229,990	229,990	229,990

UNIT TITLE: INSURANCE (001-01-10-280)
 FUNCTION: GENERAL
 ACTIVITY: OTHER GENERAL

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages			71,026	71,026	71,026
2112 Overtime			1,000	1,000	1,000
2210 Employee Benefits			21,678	21,678	21,678
TOTAL SALARIES & EMPLOYEE BENEFITS	-	-	93,704	93,704	93,704
SERVICES & SUPPLIES					
3050 Insurance Workers Compensation	973,741	876,149	750,000	750,000	750,000
3051 Insurance Liability/Property	579,086	670,330	694,000	694,000	694,000
3052 Wellness	40,758	70,675	70,000	70,000	70,000
3170 Memberships			1,000	1,000	1,000
3200 Office Expense			5,000	5,000	5,000
3250 Professional & Specialized Services		1,058	3,000	3,000	3,000
3312 Special Department Expense			3,000	3,000	3,000
3314 Liability Claims Paid		3,757		-	-
3315 Special Event Insurance	1,038		3,000	3,000	3,000
3332 Key Refunds		80		-	-
3335 Travel & Training		8,209	15,000	15,000	15,000
TOTAL SERVICES & SUPPLIES	1,594,623	1,630,258	1,544,000	1,544,000	1,544,000
FIXED ASSETS					
5303 Fixed Assets - Equipment	16,352			-	-
TOTAL FIXED ASSETS	16,352	-	-	-	-
***GROSS BUDGET	1,610,975	1,630,258	1,637,704	1,637,704	1,637,704
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	1,610,975	1,630,258	1,637,704	1,637,704	1,637,704

UNIT TITLE: RETIREE BENEFITS AND UNEMPLOYMENT INSURANCE (001-01-04-162)
 FUNCTION: GENERAL
 ACTIVITY: OTHER GENERAL

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)

SALARIES & EMPLOYEE BENEFITS

2230	Retiree Health Insurance	1,029,986	1,079,168	-	-
2231	Retiree Vision Insurance	81,888	20,502	-	-
2250	Unemployment Insurance	39,194	45,670	-	-
2260	Retiree Dental/Life Insurance	90,733	90,843	-	-
TOTAL SALARIES & EMPLOYEE BENEFITS		1,241,801	1,236,183	-	-
***GROSS BUDGET		1,241,801	1,236,183	-	-

EXPENDITURES TRANSFERS & REIMB

Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB		-	-	-	-
***NET BUDGET		1,241,801	1,236,183	-	-

UNIT TITLE: HUMAN SERVICES SICK / VAC FUND (017-04-01-869)
 FUNCTION: GENERAL
 ACTIVITY: OTHER GENERAL

FUND: HHSA SICK

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)

EXPENDITURES TRANSFERS & REIMB

6010	Transfer Out	38,197	80,709	-	-
TOTAL EXPENDITURES TRANSFERS & REIMB		38,197	80,709	-	-
***NET BUDGET		38,197	80,709	-	-

UNIT TITLE: INFORMATION TECHNOLOGY (001-01-10-300)
 FUNCTION: GENERAL
 ACTIVITY: OTHER GENERAL

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	597,415	686,094	758,079	758,079	758,079
2112 Overtime	7,591	5,632	10,000	10,000	10,000
2210 Employee Benefits	237,473	266,312	433,839	433,839	433,839
TOTAL SALARIES & EMPLOYEE BENEFITS	842,479	958,038	1,201,918	1,201,918	1,201,918
SERVICES & SUPPLIES					
3028 Telephone	858	1,950	2,800	2,800	2,800
3120 Equipment Maintenance	10,432	14,862	22,100	22,100	22,100
3200 Office Expense	22,203	28,882	18,957	18,957	18,957
3205 Basic Stock Equipment	116	22,788	25,000	25,000	25,000
3236 Consulting Services	608	1,600	9,500	9,500	9,500
3286 Rents & Leases	3,274	20,213	-	-	-
3286.1 Rents & Leases - SW License	29,962	15,329	58,200	58,200	58,200
3295 Rents & Leases Structure	-	2,836	39,000	39,000	39,000
3301 Small Tools & Instruments	-	1,028	2,000	2,000	2,000
3312 Special Departmental Expense	152	-	2,000	2,000	2,000
3335 Travel & Training	25,850	26,477	37,972	37,972	37,972
3335.1 Fuel /Vehicle Expense	-	890	-	-	-
3360 Motor Pool	-	2,495	6,100	6,100	6,100
TOTAL SERVICES & SUPPLIES	93,455	139,350	223,629	223,629	223,629
FIXED ASSETS					
5303 Fixed Assets - Equipment	181,701	209,591	99,500	99,500	99,500
TOTAL FIXED ASSETS	181,701	209,591	99,500	99,500	99,500
***GROSS BUDGET	1,117,635	1,306,979	1,525,047	1,525,047	1,525,047
EXPENDITURES TRANSFERS & REIMB					
Transfers Out	-	25,000	-	-	-
TOTAL EXPENDITURES TRANSFERS & REIMB	-	25,000	-	-	-
***NET BUDGET	1,117,635	1,331,979	1,525,047	1,525,047	1,525,047

UNIT TITLE: CENTRAL SERVICES (001-01-10-320)
 FUNCTION: GENERAL
 ACTIVITY: OTHER GENERAL

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SERVICES & SUPPLIES					
3028 Telephone	266,050	281,223	330,000	330,000	339,600
3120 Equipment Maintenance	55,149	40,038	5,000	5,000	5,000
3200 Office Expense	3,970	1,116	4,000	4,000	4,000
3205 Postage	57,061	58,623	13,000	13,000	13,000
3206 Copier Supplies	17,417	21,962	9,000	9,000	9,000
3245 Contract Services	5,147	4,800	6,000	6,000	6,000
TOTAL SERVICES & SUPPLIES	404,794	407,762	367,000	367,000	376,600
FIXED ASSETS					
5303 Fixed Assets - Equipment	23,053	-	-	-	-
TOTAL FIXED ASSETS	23,053	-	-	-	-
***GROSS BUDGET	427,847	407,762	367,000	367,000	376,600
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out	-	-	-	-	-
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	427,847	407,762	367,000	367,000	376,600

UNIT TITLE: OPERATING TRANSFERS AND CONTRIBUTIONS TO OTHER AGENCIES (001-00-00-999) FUND: GENERAL
 FUNCTION: GENERAL
 ACTIVITY: OTHER GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
OTHER CHARGES					
4701 Chamber Music Unbound	10,000	10,000	10,000		10,000
4701 Forest Service (E. S. Avalanche Cent	7,500	7,500	7,500		7,500
4701 Eastern Sierra Stewardship Corps		10,000	10,000		10,000
4701 Eastern Sierra Transit Authority	5,000				-
4701 Geothermal Education & Outreach			250,000		-
4701 IIMAAA	20,000	86,100			-
4701 Interagency Visitors Center	5,800	5,000	5,000		5,000
4701 Jazz Jubilee Festival		15,000	15,000		15,000
4701 Mammoth AYSO		3,000	3,000		-
4701 ML Fire Fuel Reduction	30,000				-
4701 ML Library	50,000				-
4701 ML Sierra Summer Festival	10,000	10,000	10,000		10,000
4701 ML South Gateway Plan	20,000				-
4701 ML Swim Team		3,000	3,000		-
4701 ML Trails and Public Access	10,000	12,500	12,500		-
4701 Mono Basin Historical Society	3,400	5,000	5,000		5,000
4701 Mono Council for the Arts	15,000	20,000	20,000		20,000
4701 Mono County Little League		3,600	3,600		-
4701 Ombudsman Advocacy Services	400	1,000	1,000		2,000
4701 Southern Mono Historical Society	3,200	5,000	5,000		5,000
4701 Tri-Valley Water District	500				-
TOTAL OTHER CHARGES	190,800	196,700	360,600	-	89,500
EXPENDITURES TRANSFERS & REIMB					
6010 Transfer Out Airport Fund	32,139				-
6010 Transfer Out General Reserve	4,225,000	600,000			-
6010 Transfer Out Road Fund	550,000	1,784,525	590,000	590,000	1,270,100
6010 Transfer Out Capital Improvement	3,091,637	2,354,756			176,288
6010 Transfer Out County Parks CIP	305,000				-
6010 Transfer Out Cemeteries	41,100				-
6010 Transfer Fish Enhancement	7,000				-
6010 Transfer Motor Pool					457,985
6010 Transfer Out Health	102,970				-
6010 Transfer Out Mental Health	34,376	7,149	7,149	7,149	7,149
6060 Transfer Out Social Services	431,441	1,000,000	200,000	200,000	200,000
TOTAL EXPENDITURES TRANSFERS & REIMB	8,820,663	5,746,430	797,149	797,149	2,111,522
***NET BUDGET	9,011,463	5,943,130	1,157,749	797,149	2,201,022

UNIT TITLE: DISTRICT ATTORNEY (001-02-01-430)
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: JUDICIAL

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	636,798	798,203	830,000	830,000	830,000
2112 Overtime	2,213	2,192	2,000	2,000	2,000
2210 Employee Benefits	324,477	466,562	585,000	585,000	585,000
TOTAL SALARIES & EMPLOYEE BENEFITS	963,488	1,266,957	1,417,000	1,417,000	1,417,000
SERVICES & SUPPLIES					
3028 Telephone	11,470	18,639	10,000	10,000	10,000
3101 Jury & Witness	20,537	8,511	15,000	15,000	15,000
3120 Equipment Maintenance	75		2,000	2,000	2,000
3170 Memberships	4,290	6,200	5,000	5,000	5,000
3200 Office Expense	18,895	67,283	20,000	20,000	20,000
3245 Contract Services	3,992	3,772	8,000	8,000	8,000
3250 Professional & Specialized Services	252	947	1,500	1,500	1,500
3280 Publications & Legal Notices	14,785	13,361	15,000	15,000	15,000
3295 Rents & Leases - Structure	40,366	37,847	103,474	103,474	103,474
3296 A-87 Cost Plan Charges			195,028	195,028	195,028
3312 Special Departmental Expense	10,889	10,851	12,000	12,000	12,000
3312.1 Public Relations	1,128	1,121	1,500	1,500	1,500
3335 Travel & Training	53,274	80,774	75,696	75,696	75,696
3335.1 Fuel & Vehicle Expense	21	29	200	200	200
TOTAL SERVICES & SUPPLIES	179,974	249,335	464,398	464,398	464,398
FIXED ASSETS					
5303 Fixed Assets - Equipment		21,540			
TOTAL FIXED ASSETS	-	21,540	-	-	-
***GROSS BUDGET	1,143,462	1,537,832	1,881,398	1,881,398	1,881,398
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	1,143,462	1,537,832	1,881,398	1,881,398	1,881,398

UNIT TITLE: DISTRICT ATTORNEY - VICTIM WITNESS (001-02-01-425)
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: JUDICIAL

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	46,100	38,527	48,516	48,516	48,516
2112 Overtime				-	-
2210 Employee Benefits	28,558	24,373	19,126	19,126	19,126
TOTAL SALARIES & EMPLOYEE BENEFITS	74,658	62,900	67,642	67,642	67,642
SERVICES & SUPPLIES					
3028 Telephone	208			-	-
3120 Equipment Maintenance		51		-	-
3200 Office Expense	2,344	1,192	1,038	1,038	1,038
3296 A-87 Cost Plan Charges			13,688	13,688	13,688
3312 Special Department Expense	687			-	-
3335 Travel & Training	202	1,269	5,726	5,726	5,726
3335.1 Fuel & Vehicle Expense		662		-	-
TOTAL SERVICES & SUPPLIES	3,441	3,174	20,452	20,452	20,452
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	78,099	66,074	88,094	88,094	88,094
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	78,099	66,074	88,094	88,094	88,094

UNIT TITLE: CHILD SUPPORT (131-02-01-380)
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: JUDICIAL

FUND: CHILD SUPPORT

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	248,827	233,233	239,718	239,718	239,718
2112 Overtime	490			-	-
2210 Employee Benefits	113,010	107,633	139,469	139,469	139,469
TOTAL SALARIES & EMPLOYEE BENEFITS	362,327	340,866	379,187	379,187	379,187
SERVICES & SUPPLIES					
3170 Memberships	2,280	2,290	2,275	2,275	2,275
3200 Office Expense	6,357	3,831	4,812	4,812	4,812
3250 Professional & Specialized Services	4,335	3,763	4,364	4,364	4,364
3286 Rents & Leases - Equipment	111			-	-
3295 Rents & Leases - Structure	42,793	35,173	41,616	41,616	41,616
3296 A-87 Cost Plan Charges	58,787	62,988	52,010	52,010	52,010
3312 Special Departmental Expense	58			-	-
3335 Travel & Training	24,118	14,018	9,852	9,852	9,852
TOTAL SERVICES & SUPPLIES	138,839	122,063	114,929	114,929	114,929
OTHER CHARGES					
4701 Contribution to Other Govt Agencies	843,313	758,140	894,788	894,788	894,788
TOTAL OTHER CHARGES	843,313	758,140	894,788	894,788	894,788
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	1,344,479	1,221,069	1,388,904	1,388,904	1,388,904
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out				-	-
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	1,344,479	1,221,069	1,388,904	1,388,904	1,388,904

UNIT TITLE: COURTS - COUNTY MOE (001-02-01-437)
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: JUDICIAL

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SERVICES & SUPPLIES					
3312 Special Departmental Expense	473,333	522,078	577,000	577,000	577,000
3312.1 Court Facilities MOE	201,797	209,132	213,300	213,300	213,300
TOTAL SERVICES & SUPPLIES	675,130	731,210	790,300	790,300	790,300
***GROSS BUDGET	675,130	731,210	790,300	790,300	790,300
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	675,130	731,210	790,300	790,300	790,300

UNIT TITLE: GRAND JURY
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: JUDICIAL

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)

SERVICES & SUPPLIES

3101	Jury & Witness	3,407	12,033	6,000	6,000	6,000
3200	Office Expense	278	88	1,500	1,500	1,500
3250	Professional & Specialized Services			1,000	1,000	1,000

TOTAL SERVICES & SUPPLIES	3,685	12,121	8,500	8,500	8,500
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***GROSS BUDGET	3,685	12,121	8,500	8,500	8,500
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EXPENDITURES TRANSFERS & REIMB

Tranfers Out

TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
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***NET BUDGET	3,685	12,121	8,500	8,500	8,500
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UNIT TITLE: PUBLIC DEFENDER
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: JUDICIAL

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SERVICES & SUPPLIES					
3239 Legal Services	37,898	37,754	38,000	38,000	38,000
3245 Contract Services	463,845	508,544	560,070	560,070	560,070
3250 Professional / Expert Services	65,127	59,427	49,000	49,000	49,000
3260 Publications & Legal Notices				-	-
TOTAL SERVICES & SUPPLIES	566,870	605,725	647,070	647,070	647,070
***GROSS BUDGET	566,870	605,725	647,070	647,070	647,070
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	566,870	605,725	647,070	647,070	647,070

UNIT TITLE: LAW LIBRARY (001-02-01-431)
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: JUDICIAL

FUND: GENERAL

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	REQUESTED 2009/10 (4)	RECOMMENDED 2009/10 (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10 (6)
EXPENDITURES TRANSFERS & REIMB					
6010 Transfers Out	16,000	5,000	5,000	5,000	5,000
TOTAL EXPENDITURES TRANSFERS & REIMB	16,000	5,000	5,000	5,000	5,000
***NET BUDGET	16,000	5,000	5,000	5,000	5,000

UNIT TITLE: SHERIFF - CORONER (001-02-02-440)
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)

SALARIES & EMPLOYEE BENEFITS

2110	Salaries & Wages	2,017,020	2,244,635	2,335,979	2,335,979	2,452,751
2112	Overtime	271,391	215,321	310,275	310,275	310,275
2141	Holiday Pay	130,748	151,807	182,219	182,219	182,219
2210	Employee Benefits	967,181	1,155,813	1,216,129	1,216,129	1,290,577
TOTAL SALARIES & EMPLOYEE BENEFITS		3,386,340	3,767,576	4,044,602	4,044,602	4,235,822

SERVICES & SUPPLIES

3012	Uniforms	22,715	23,450	24,500	24,500	24,500
3012.1	Safety Equipment MOU	26,083	17,707	29,000	29,000	29,000
3028	Telephone	108,480	109,614	107,000	107,000	107,000
3120	Equipment Maintenance	17,887	20,774	27,877	27,877	27,877
3120.1	Vehicle Maintenance	1,685	2,065	2,000	2,000	2,000
3170	Memberships	3,581	4,050	5,000	5,000	5,000
3200	Office Expense	52,926	59,478	60,930	60,930	60,930
3245	Contract Services		24,188		-	-
3250	Professional & Specialized Services	31,511	14,634	35,000	35,000	35,000
3250.1	Coroner	17,899	31,456	30,000	30,000	30,000
3250.2	Coroner Supplies		4,866	3,000	3,000	3,000
3250.99	Professional Services CalMMET		1,500	1,500	1,500	1,500
3280	Publications & Legal Notices	4,262	5,982	6,000	6,000	6,000
3285	Rents & Leases - Structure			4,330	4,330	4,330
3296	A-87 Cost Plan Charges			2,220,600	2,220,600	2,220,600
3296.99	Admin Services CalMMET			2,000	2,000	2,000
3301	Small Tools & Instruments	5,601			-	-
3310	Education & Training	27,022	54,879	81,161	81,161	81,161
3310.1	Training Supplies	1,081		3,000	3,000	3,000
3310.2	MONET Team Training	7,623	2,288	11,000	11,000	11,000
3310.99	CalMMET Training	12,542	120		-	-
3312	Special Departmental Expense	45,149	11,311	11,750	11,750	74,398
3312.1	Spec Dept Exp Ammunition	46,047	38,611	40,750	40,750	53,200
3312.2	Spec Dept Exp Reserve Unit		2,891	2,500	2,500	2,500
3312.3	Spec Dept Exp Identification Unit	7,563	4,255	7,000	7,000	7,000
3312.4	Spec Dept Exp Search & Rescue				-	-
3312.5	Spec Dept Exp Building Maintenance	1,349	2,788	5,400	5,400	5,400
3312.6	Spec Dept Exp DARE	(1,529)	5,357	5,200	5,200	5,200
3312.9	Spec Dept Exp OHV		3,061	4,082	4,082	4,082
3312.99	Spec Dept Exp CalMMET	5,999			-	-
3335	Travel & Training	33,194	10,545	23,500	23,500	23,500
3335.1	Fuel Expense	258,069	229,638	275,000	275,000	275,000
3335.27	Motor Pool		240,511	300,000	300,000	300,000
3335.9	Travel / Fuel OHV				-	-
3360	Utilities	86,380	86,019	90,000	90,000	90,000

UNIT TITLE: SHERIFF - CORONER (001-02-02-440)
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: POLICE PROTECTION

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
TOTAL SERVICES & SUPPLIES	823,119	1,012,038	3,419,080	3,419,080	3,494,178
OTHER CHARGES					
4701 Contributions Other Agencies	128,570			-	-
4701.99 Cont Other Agencies CalMMET		150,840	133,000	133,000	133,000
TOTAL OTHER CHARGES	128,570	150,840	133,000	133,000	133,000
FIXED ASSETS					
5302 Fixed Assets - Building				-	-
5303 Fixed Assets - Equipment	562,780	122,498		-	-
5303.9 Fixed Assets - Equip OHV			21,495	21,495	21,495
5303.99 Fixed Assets - Equip CalMMET	87,000		26,821	26,821	26,821
TOTAL FIXED ASSETS	649,780	122,498	48,316	48,316	48,316
***GROSS BUDGET	4,987,809	5,052,952	7,644,998	7,644,998	7,911,316
EXPENDITURES TRANSFERS & REIMB					
Transfers Out		291,379			
TOTAL EXPENDITURES TRANSFERS & REIMB	-	291,379	-	-	-
***NET BUDGET	4,987,809	5,344,331	7,644,998	7,644,998	7,911,316

UNIT TITLE: SHERIFF DEPARTMENT - RADIO COMMUNICATIONS (001-02-02-443)
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: POLICE PROTECTION

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SERVICES & SUPPLIES					
3120 Equipment Maintenance	79,200	86,400	105,000	105,000	105,000
3120.2 Equipment Maint Non-Contract	5,983	5,572	20,000	20,000	20,000
3245 Contract Services	28,321	2,937	10,000	10,000	10,000
3295 Rents & Leases - Structure	17,202	18,451	20,000	20,000	20,000
3296 A-87 Cost Plan Charges			(4,750)	(4,750)	(4,750)
3312 Special Departmental Expense	34,466	38,393	55,000	55,000	67,000
TOTAL SERVICES & SUPPLIES	165,172	151,753	205,250	205,250	217,250
FIXED ASSETS					
5303 Fixed Assets - Equipment	18,347			-	14,000
TOTAL FIXED ASSETS	18,347	-	-	-	14,000
***GROSS BUDGET	183,519	151,753	205,250	205,250	231,250
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	183,519	151,753	205,250	205,250	231,250

UNIT TITLE: SHERIFF - BOAT SAFETY (001-02-02-445)
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: POLICE PROTECTION

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	202,425	253,990	93,283	93,283	93,283
2112 Overtime	984	460	1,000	1,000	1,000
2141 Holiday Pay	15,267	16,987	9,328	9,328	9,328
2210 Employee Benefits	97,743	109,534	45,708	45,708	45,708
TOTAL SALARIES & EMPLOYEE BENEFITS	316,419	380,971	149,319	149,319	149,319
SERVICES & SUPPLIES					
3012 Uniforms	2,250	3,000	3,000	3,000	3,000
3051 Insurance Liability/Property	1,033	1,012	1,125	1,125	1,125
3120 Equipment Maintenance	3,895	3,650	5,500	5,500	5,500
3250 Professional & Specialized Services		1,160	3,780	3,780	3,780
3296 A-87 Cost Plan Charges			68,274	68,274	68,274
3312 Special Departmental Expense	(3,576)	3,630	1,000	1,000	1,000
3312.1 Spec Dept Expense Boat Storage	3,960	3,960	3,960	3,960	3,960
3335 Travel & Training	585		1,000	1,000	1,000
3335.1 Fuel			10,880	10,880	10,880
3335.2 Fuel (Boat)	2,633	3,575	4,000	4,000	4,000
TOTAL SERVICES & SUPPLIES	10,780	19,987	102,519	102,519	102,519
FIXED ASSETS					
5303 Fixed Assets - Equipment	8,990	7,772		-	-
TOTAL FIXED ASSETS	8,990	7,772		-	-
***GROSS BUDGET	336,189	408,730	251,838	251,838	251,838
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	336,189	408,730	251,838	251,838	251,838

UNIT TITLE: SHERIFF - COURT SECURITY ()
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: POLICE PROTECTION

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110	Salaries & Wages		185,826	185,826	185,826
2112	Overtime			-	-
2141	Holiday Pay		9,328	9,328	9,328
2210	Employee Benefits		34,803	34,803	34,803
TOTAL SALARIES & EMPLOYEE BENEFITS		-	-	229,957	229,957
SERVICES & SUPPLIES					
3012	Uniforms		4,000	4,000	4,000
3296	A-87 Cost Plan Charges			-	-
TOTAL SERVICES & SUPPLIES		-	-	4,000	4,000
FIXED ASSETS					
5303	Fixed Assets - Equipment			-	-
TOTAL FIXED ASSETS		-	-	-	-
***GROSS BUDGET		-	-	233,957	233,957
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB		-	-	-	-
***NET BUDGET		-	-	233,957	233,957

UNIT TITLE: SHERIFF - OFF HIGHWAY VEHICLE GRANT
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: POLICE PROTECTION

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages				-	-
2112 Overtime				-	-
2141 Holiday Pay				-	-
2210 Employee Benefits				-	-
TOTAL SALARIES & EMPLOYEE BENEFITS	-	-	-	-	-
SERVICES & SUPPLIES					
3012 Uniforms				-	-
3051 Insurance Liability/Property				-	-
3120 Equipment Maintenance				-	-
3250 Professional & Specialized Services				-	-
3296 Indirect Costs				-	-
3312 Special Departmental Expense	16,874			-	-
3312.1 Spec Dept Expense Boat Storage				-	-
3335 Travel & Training				-	-
3335.1 Fuel				-	-
3335.2 Fuel (Boat)				-	-
TOTAL SERVICES & SUPPLIES	16,874	-	-	-	-
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	16,874	-	-	-	-
EXPENDITURES TRANSFERS & REIMB					
Transfers Out				-	-
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	16,874	-	-	-	-

UNIT TITLE: DISTRICT ATTORNEY - DRUG TASK FORCE (001-02-02-460)
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: POLICE PROTECTION

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	17,000		15,000	15,000	15,000
2112 Overtime	37,729	49,391	30,000	30,000	30,000
2210 Employee Benefits				-	-
TOTAL SALARIES & EMPLOYEE BENEFITS	54,729	49,391	45,000	45,000	45,000
SERVICES & SUPPLIES					
3028 Telephone	9,596	5,324	9,000	9,000	9,000
3120 Equipment Maintenance	15,078		15,000	15,000	15,000
3200 Office Expense	10,577	12,620	14,700	14,700	14,700
3295 Rents & Leases - Structure				-	-
3296 A-87 Cost Plan Charges			3,201	3,201	3,201
3312 Special Departmental Expense	6,251	11,221	7,388	7,388	7,388
3314 Confidential Funds	10,500	6,712	15,000	15,000	15,000
3335 Travel & Training	8,281	15,235	12,000	12,000	12,000
3335.1 Fuel & Vehicle Expense	425	16,239			
TOTAL SERVICES & SUPPLIES	60,708	67,351	76,289	76,289	76,289
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	115,437	116,742	121,289	121,289	121,289
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	115,437	116,742	121,289	121,289	121,289

UNIT TITLE: SHERIFF DEPARTMENT - JAIL (001-02-03-480)
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION & CORRECTION

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	825,365	968,993	1,028,685	1,028,685	1,071,885
2112 Overtime	82,095	72,197	92,850	92,850	92,850
2141 Holiday Pay	69,904	86,572	103,072	103,072	103,072
2210 Employee Benefits	482,627	576,666	604,848	604,848	630,711
TOTAL SALARIES & EMPLOYEE BENEFITS	1,459,991	1,704,428	1,829,455	1,829,455	1,898,518
SERVICES & SUPPLIES					
3011 Clothing	4,358	3,706	6,800	6,800	6,800
3012 Uniforms	13,866	14,245	21,000	21,000	21,000
3012.1 Safety Equipment MOU	3,253	4,766	5,000	5,000	5,000
3028 Telephone	67	547	350	350	350
3030 Food	115,100	129,060	140,000	140,000	140,000
3035 Household Expense	8,669	8,427	10,000	10,000	10,000
3120 Equipment Maintenance			4,000	4,000	4,000
3140 Building Maintenance	3,495	453	6,000	6,000	6,000
3153 Medical & Dental Services	71,591	75,616	115,000	115,000	115,000
3200 Office Expense	15,842	22,307	30,000	30,000	30,000
3250 Professional & Specialized Services	11,141	12,584	10,500	10,500	10,500
3250.1 Prof & Spec Services Inmate Trans	1,508	3,064	12,000	12,000	12,000
3296 A-87 Cost Plan Charges			119,509	119,509	119,509
3301 Small Tools & Instruments	3,963	726	4,000	4,000	4,000
3310 Education & Training	18,540	48,330	65,200	65,200	65,200
3312 Special Departmental Expense	14,685	6,768	6,000	6,000	26,927
3335 Travel & Training	7,534	392	750	750	750
TOTAL SERVICES & SUPPLIES	293,612	330,991	556,109	556,109	577,036
FIXED ASSETS					
5303 Fixed Assets - Equipment	28,619	39,700		-	-
TOTAL FIXED ASSETS	28,619	39,700	-	-	-
***GROSS BUDGET	1,782,222	2,075,119	2,385,564	2,385,564	2,475,554
EXPENDITURES TRANSFERS & REIMB					
Transfers Out		25,516			
TOTAL EXPENDITURES TRANSFERS & REIMB	-	25,516	-	-	-
***NET BUDGET	1,782,222	2,100,635	2,385,564	2,385,564	2,475,554

UNIT TITLE: PROBATION (001-02-03-520)
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: DETENTION & CORRECTION

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	329,558	443,590	499,868	499,868	499,868
2112 Overtime	977	2,965	3,000	3,000	3,000
2210 Employee Benefits	356,960	494,495	598,386	598,386	598,386
TOTAL SALARIES & EMPLOYEE BENEFITS	687,495	941,050	1,101,254	1,101,254	1,101,254
SERVICES & SUPPLIES					
3028 Telephone	4,749	8,095	10,000	10,000	10,000
3120 Equipment Maintenance	372	852	1,742	1,742	1,742
3170 Memberships	660	693	900	900	900
3200 Office Expense	1,477	2,573	3,200	3,200	3,200
3245 Contract Services			5,925	5,925	5,925
3250 Professional & Specialized Services	20,290	4,017	5,000	5,000	5,000
3295 Rents & Leases - Structure	21,121	19,815	74,126	74,126	74,126
3296 A-87 Cost Plan Charges			118,169	118,169	118,169
3301 Small Tools & Instruments	852	87	1,000	1,000	1,000
3312 Special Department Expense	31,910	25,092	42,326	42,326	42,326
3335 Travel & Training	13,706	10,529	24,000	24,000	24,000
3335.1 Fuel / Vehicle Expense	7,464	6,002	-	-	-
3336 Motor Pool Charges		(7,848)	23,000	23,000	23,000
TOTAL SERVICES & SUPPLIES	102,601	69,907	309,388	309,388	309,388
OTHER CHARGES					
4110 Support & Care of Persons	10,000	6,322	-	-	-
TOTAL OTHER CHARGES	10,000	6,322	-	-	-
FIXED ASSETS					
5303 Fixed Assets - Equipment	42,072	-	-	-	-
TOTAL FIXED ASSETS	42,072	-	-	-	-
***GROSS BUDGET	842,168	#####	1,410,642	1,410,642	1,410,642
EXPENDITURES TRANSFERS & REIMB					
Transfers Out - Motor Pool					35,000
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	35,000
***NET BUDGET	842,168	#####	1,410,642	1,410,642	1,445,642

UNIT TITLE: JUVENILE DETENTION CENTER (001-02-03-500)
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: DETENTION & CORRECTION

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	25,787	1,774	11,475	11,475	11,475
2112 Overtime	35			-	-
2210 Employee Benefits	22,109	199	712	712	712
TOTAL SALARIES & EMPLOYEE BENEFITS	47,931	1,973	12,187	12,187	12,187
SERVICES & SUPPLIES					
3011 Clothing	100		100	100	100
3028 Telephone	297	50		-	-
3028.1 Communications			300	300	300
3030 Food	296	325	500	500	500
3035 Household	159		250	250	250
3226 Medical & Dental Services	4,484	4,029	5,000	5,000	5,000
3296 A-87 Cost Plan Charges			35,344	35,344	35,344
3335 Travel & Training	2,370	4,573	9,000	9,000	9,000
3335.1 Fuel & Vehicle Expense	1,955			-	-
TOTAL SERVICES & SUPPLIES	9,661	8,977	50,494	50,494	50,494
OTHER CHARGES					
4110 Support & Care of Persons	17,787	20,900	40,000	40,000	40,000
TOTAL OTHER CHARGES	17,787	20,900	40,000	40,000	40,000
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	75,379	31,850	102,681	102,681	102,681
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	75,379	31,850	102,681	102,681	102,681

UNIT TITLE: JUVENILE PROBATION & CAMPS GRANT
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: DETENTION & CORRECTION

FUND: GENERAL

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	REQUESTED 2009/10 (4)	RECOMMENDED 2009/10 (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10 (6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages				-	-
2112 Overtime				-	-
2210 Employee Benefits				-	-
TOTAL SALARIES & EMPLOYEE BENEFITS	-	-	-	-	-
SERVICES & SUPPLIES					
3011 Clothing				-	-
3028 Telephone				-	-
3200 Office Expense	3,439				
3312 Special Department Expense				-	-
3226 Medical & Dental Services				-	-
3335 Travel & Training	4,334			-	-
3335.1 Fuel & Vehicle Expense				-	-
TOTAL SERVICES & SUPPLIES	7,773	-	-	-	-
OTHER CHARGES					
4110 Support & Care of Persons				-	-
TOTAL OTHER CHARGES	-	-	-	-	-
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	7,773	-	-	-	-
EXPENDITURES TRANSFERS & REIMB					
Transfers Out				-	-
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	7,773	-	-	-	-

UNIT TITLE: COMM. DEV. - BUILDING DEPARTMENT (001-02-06-560)
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: PROTECTION INSPECTION

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	243,518	271,470	297,098	297,098	297,098
2112 Overtime	2,917	8,317	6,500	6,500	6,500
2210 Employee Benefits	86,376	114,896	173,390	173,390	173,390
TOTAL SALARIES & EMPLOYEE BENEFITS	332,811	394,683	476,988	476,988	476,988
SERVICES & SUPPLIES					
3028 Telephone	466	11,153	7,000	7,000	7,000
3028.1 Communications				-	-
3120 Equipment Maintenance	288	530	600	600	600
3140 Structure Maintenance		75	200	200	200
3170 Memberships	325	905	1,000	1,000	1,000
3200 Office Expense	12,053	30,527	20,000	20,000	20,000
3236 Consulting Services				-	-
3245 Contract Services	49,682	3,268	55,000	55,000	55,000
3296 A-87 Cost Plan Charges			108,169	108,169	108,169
3301 Small Tools & Instruments		1,215	1,200	1,200	1,200
3312 Special Departmental Expense		597	700	700	700
3335 Travel & Training	9,349	21,021	20,000	20,000	20,000
3335.1 Fuel & Vehicle Expense	9,777	6,739	7,000	7,000	7,000
3336 Motor Pool Expense		14,768	18,000	18,000	18,000
TOTAL SERVICES & SUPPLIES	81,940	90,798	238,869	238,869	238,869
FIXED ASSETS					
5303 Fixed Assets - Equipment	23,526	72,875		-	-
TOTAL FIXED ASSETS	23,526	72,875	-	-	-
***GROSS BUDGET	438,277	558,356	715,857	715,857	715,857
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	438,277	558,356	715,857	715,857	715,857

UNIT TITLE: COMM. DEV. - CODE COMPLIANCE (001-02-07-664)
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: PROTECTION INSPECTION

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	47,362	48,032	79,995	79,995	79,995
2112 Overtime			1,000	1,000	1,000
2210 Employee Benefits	17,309	20,058	36,612	36,612	36,612
TOTAL SALARIES & EMPLOYEE BENEFITS	64,671	68,090	117,607	117,607	117,607
SERVICES & SUPPLIES					
3028 Telephone	125	300	2,000	2,000	2,000
3170 Memberships	75	75	100	100	100
3200 Office Expense	1,677	944	1,700	1,700	1,700
3296 A-87 Cost Plan Charges			60,424	60,424	60,424
3312 Special Departmental Expense			2,000	2,000	2,000
3335 Travel & Training	998	1,315	3,000	3,000	3,000
3335.1 Fuel & Vehicle Expense	3,366	2,448	2,000	2,000	2,000
3336 Motor Pool Expense		10,481	8,000	8,000	8,000
TOTAL SERVICES & SUPPLIES	6,241	15,563	79,224	79,224	79,224
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	70,912	83,653	196,831	196,831	196,831
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	70,912	83,653	196,831	196,831	196,831

UNIT TITLE: AGRICULTURAL COMMISSIONER/SEALER OF WEIGHTS AND MEASURES (001-02-06-580) FUND: GENERAL
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: PROTECTION INSPECTION

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SERVICES & SUPPLIES					
3250 Professional & Specialized Services	158,123	96,298	205,650	205,650	205,650
TOTAL SERVICES & SUPPLIES	158,123	96,298	205,650	205,650	205,650
***GROSS BUDGET	158,123	96,298	205,650	205,650	205,650
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	158,123	96,298	205,650	205,650	205,650

UNIT TITLE: CLERK - RECORDER (001-01-05-180)
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	377,957	319,670	385,562	385,562	385,562
2112 Overtime	31	877		-	-
2210 Employee Benefits	122,733	121,267	201,194	201,194	201,194
TOTAL SALARIES & EMPLOYEE BENEFITS	500,721	441,814	586,756	586,756	586,756
SERVICES & SUPPLIES					
3120 Equipment Maintenance	11,873	11,071	11,000	11,000	11,000
3170 Memberships	852	1,050	1,050	1,050	1,050
3200 Office Expense	8,079	17,161	19,500	19,500	19,500
3245 Contract Services			38,359	38,359	38,359
3250 Professional & Specialized Services	358		500	500	500
3286 Rents & Leases - Vault	3,922	4,504	4,500	4,500	4,500
3296 A-87 Cost Plan Charges			109,744	109,744	109,744
3335 Travel & Training	12,196	12,952	16,836	16,836	16,836
TOTAL SERVICES & SUPPLIES	37,280	46,738	201,489	201,489	201,489
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	538,001	488,552	788,245	788,245	788,245
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	538,001	488,552	788,245	788,245	788,245

UNIT TITLE: COMM. DEVEL. - PLANNING DEPARTMENT/LOCAL TRANS. COMMISSION (001-02-07-660) FUND: GENERAL
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	485,527	485,646	673,382	673,382	673,382
2112 Overtime	4,615	814	8,000	8,000	8,000
2210 Employee Benefits	179,495	199,778	449,938	449,938	449,938
TOTAL SALARIES & EMPLOYEE BENEFITS	669,637	686,238	1,131,320	1,131,320	1,131,320
SERVICES & SUPPLIES					
3028 Telephone	817	195	1,000	1,000	1,000
3120 Equipment Maintenance	258	342	1,000	1,000	1,000
3170 Memberships	292	240	600	600	600
3200 Office Expense	12,729	4,196	11,000	11,000	11,000
3245 Contract Services	12,164	34,428	40,000	40,000	40,000
3280 Publications & Legal Notices	231	714	3,200	3,200	3,200
3296 A-87 Cost Plan Charges			314,188	314,188	314,188
3312 Special Department Expense		72		-	-
3335 Travel & Training	11,663	21,871	23,000	23,000	23,000
3335.1 Fuel & Vehicle Expense		3,308	2,500	2,500	2,500
3336 Motor Pool Expense		6,724	10,500	10,500	10,500
TOTAL SERVICES & SUPPLIES	38,154	72,090	406,988	406,988	406,988
FIXED ASSETS					
5303 Fixed Assets - Equipment		25,000		-	-
TOTAL FIXED ASSETS	-	25,000	-	-	-
***GROSS BUDGET	707,791	783,328	1,538,308	1,538,308	1,538,308
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	707,791	783,328	1,538,308	1,538,308	1,538,308

UNIT TITLE: COMM. DEV. - PLANNING COMMISSION (001-02-07-620)
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	3,725	2,950	6,300	6,300	6,300
2112 Overtime				-	-
2210 Employee Benefits	410	425	1,000	1,000	1,000
TOTAL SALARIES & EMPLOYEE BENEFITS	4,135	3,375	7,300	7,300	7,300
SERVICES & SUPPLIES					
3170 Memberships	266		500	500	500
3200 Office Expense	116	435	300	300	300
3280 Publications & Legal Notices	74	245	4,000	4,000	4,000
3296 A-87 Cost Plan Charges			15,304	15,304	15,304
3335 Travel & Training	1,902	1,932	3,200	3,200	3,200
TOTAL SERVICES & SUPPLIES	2,358	2,612	23,304	23,304	23,304
***GROSS BUDGET	6,493	5,987	30,604	30,604	30,604
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	6,493	5,987	30,604	30,604	30,604

UNIT TITLE: COMM. DEV. - LOCAL AGENCY FORMATION COMMISSION (001-02-07-666)
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	16,311	9,538	7,445	7,445	7,445
2112 Overtime	73			-	-
2210 Employee Benefits	8,093	3,416	4,841	4,841	4,841
TOTAL SALARIES & EMPLOYEE BENEFITS	24,477	12,954	12,286	12,286	12,286
SERVICES & SUPPLIES					
3028 Telephone		16			800
3170 Memberships	675	725	800	800	300
3200 Office Expense	200	259	300	300	
3236 Consulting Services	15,000	11,340		-	-
3280 Publications & Legal Notices	45	108	200	200	200
3296 A-87 Cost Plan Charges			782	782	782
3335 Travel & Training	100	672	1,500	1,500	1,500
TOTAL SERVICES & SUPPLIES	16,020	13,120	3,582	3,582	3,582
***GROSS BUDGET	40,497	26,074	15,868	15,868	15,868
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	40,497	26,074	15,868	15,868	15,868

UNIT TITLE: COMM. DEV. - REGIONAL PLANNING ADVISORY COMMITTEES (001-02-07-667)
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	37,827	44,353		-	-
2112 Overtime	392			-	-
2210 Employee Benefits	13,242	11,052		-	-
TOTAL SALARIES & EMPLOYEE BENEFITS	51,461	55,405	-	-	-
SERVICES & SUPPLIES					
3200 Office Expense	284	445		-	-
3280 Publications & Legal Notices	104	197		-	-
3296 A-87 Cost Plan Charges				-	-
3335 Travel & Training	389	759		-	-
TOTAL SERVICES & SUPPLIES	777	1,401	-	-	-
***GROSS BUDGET	52,238	56,806	-	-	-
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	52,238	56,806	-	-	-

UNIT TITLE: COMM. DEV. - COLLABORATIVE PLANNING TEAM (001-02-07-662)
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	29,347	22,403		-	-
2112 Overtime	481			-	-
2210 Employee Benefits	12,534	6,433		-	-
TOTAL SALARIES & EMPLOYEE BENEFITS	42,362	28,836	-	-	-
SERVICES & SUPPLIES					
3028 Telephone		11		-	-
3200 Office Expense	194	461		-	-
3296 A-87 Cost Plan Charges				-	-
TOTAL SERVICES & SUPPLIES	194	472	-	-	-
***GROSS BUDGET	42,556	29,308	-	-	-
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	42,556	29,308	-	-	-

UNIT TITLE: SEARCH AND RESCUE (001-02-02-461)
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SERVICES & SUPPLIES					
3028 Telephone			1,260	1,260	1,260
3030 Food	2,123	2,472	3,000	3,000	3,000
3120 Equipment Maintenance	3,589	3,933	4,000	4,000	4,000
3140 Maintenance of Structures		2,166	3,000	3,000	3,000
3295 Rents & Leases	146			-	-
3312 Special Departmental Expense	9,980	8,685	10,340	10,340	10,340
3296 A-87 Cost Plan Charges			267	267	267
3335 Travel & Training	9,216	976	10,000	10,000	10,000
3335.1 Fuel		4,527		-	-
TOTAL SERVICES & SUPPLIES	25,054	22,759	31,867	31,867	31,867
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	25,054	22,759	31,867	31,867	31,867
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	25,054	22,759	31,867	31,867	31,867

UNIT TITLE: EMERGENCY SERVICES [OES] (001-02-07-600)
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	98,754	75,892	85,574	85,574	85,574
2112 Overtime	6,749	35,217	21,394	21,394	21,394
2141 Holiday Pay	4,193	7,438	8,557	8,557	8,557
2210 Employee Benefits	44,687	36,788	41,930	41,930	41,930
TOTAL SALARIES & EMPLOYEE BENEFITS	154,383	155,335	157,455	157,455	157,455
SERVICES & SUPPLIES					
3012 Uniforms	1,000	1,000	1,000	1,000	1,000
3028 Telephone	1,849	525	1,260	1,260	1,260
3120 Equipment Maintenance	214				
3200 Office Expense	2,718	5,900	6,500	6,500	6,500
3250 Professional & Specialized Services	12,506	344	17,500	17,500	17,500
3296 A-87 Cost Plan Charges			17,834	17,834	17,834
3312 Special Departmental Expense	15,239	15,400	25,000	25,000	25,000
3335 Travel & Training	6,520	7,268	16,500	16,500	16,500
TOTAL SERVICES & SUPPLIES	40,046	30,437	85,594	85,594	85,594
FIXED ASSETS					
5303 Fixed Assets - Equipment					
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	194,429	185,772	243,049	243,049	243,049
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	194,429	185,772	243,049	243,049	243,049

UNIT TITLE: ANIMAL CONTROL (001-02-07-680)
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	221,861	257,483	300,970	300,970	300,970
2112 Overtime	913	1,224	1,200	1,200	1,200
2210 Employee Benefits	99,443	113,594	185,724	185,724	185,724
TOTAL SALARIES & EMPLOYEE BENEFITS	322,217	372,301	487,894	487,894	487,894
SERVICES & SUPPLIES					
3012 Uniform Allowance	1,200	268	2,000	2,000	2,000
3028 Telephone	1,987	2,058	2,800	2,800	2,800
3120 Equipment Maintenance	32		300	300	300
3170 Memberships	369	369	450	450	450
3200 Office Expense	1,641	1,171	3,000	3,000	3,000
3296 A-87 Cost Plan Charges			84,087	84,087	84,087
3312 Special Departmental Expense	12,763	17,287	20,000	20,000	20,000
3335 Travel & Training	6,381	2,269	11,500	11,500	11,500
3335.1 Vehicle/Fuel Expense	21,377	26,467	25,800	25,800	25,800
3336 Motor Pool		30,528	34,800	34,800	34,800
TOTAL SERVICES & SUPPLIES	45,750	80,417	184,737	184,737	184,737
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	367,967	452,718	672,631	672,631	672,631
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out		34,000			
TOTAL EXPENDITURES TRANSFERS & REIMB	-	34,000	-	-	-
***NET BUDGET	367,967	486,718	672,631	672,631	672,631

UNIT TITLE: SOUTH COUNTY ANIMAL SHELTER (001-02-07-681)
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	42,190	26,144	48,960	48,960	48,960
2112 Overtime	321	853	500	500	500
2210 Employee Benefits	24,013	15,062	41,245	41,245	41,245
TOTAL SALARIES & EMPLOYEE BENEFITS	66,524	42,059	90,705	90,705	90,705
SERVICES & SUPPLIES					
3012 Uniform Allowance			200	200	200
3028 Telephone	1,452	1,920	1,800	1,800	1,800
3140 Building Maintenance	4,012	2,017	10,000	10,000	10,000
3200 Office Expense	639	599	1,000	1,000	1,000
3296 Indire: A-87 Cost Plan Charges			965	965	965
3312 Special Departmental Expense	7,000	11,251	13,000	13,000	13,000
3335 Travel & Training	1,013	539	3,325	3,325	3,325
3335.1 Vehicle/Fuel Expense	1,202		5,500	5,500	5,500
3336 Motor Pool		3,579	5,000	5,000	5,000
3360 Utilities	15,182	12,612	22,000	22,000	22,000
TOTAL SERVICES & SUPPLIES	30,500	32,517	62,790	62,790	62,790
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	97,024	74,576	153,495	153,495	153,495
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	97,024	74,576	153,495	153,495	153,495

UNIT TITLE: FISH & GAME (005-30-07-640)
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

FUND: FISH & GAME

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)

SERVICES & SUPPLIES

3200	Office Expense				-	-
3239	Legal Services				-	-
3245	Contract Services				-	-
3250	Professional & Specialized Services				-	-
3280	Publications & Legal Notices				-	-
3312	Special Departmental Expense	8,477	2,940		-	-
TOTAL SERVICES & SUPPLIES		8,477	2,940	-	-	-
***GROSS BUDGET		8,477	2,940	-	-	-
EXPENDITURES TRANSFERS & REIMB						
Tranfers Out						
TOTAL EXPENDITURES TRANSFERS & REIMB		-	-	-	-	-
***NET BUDGET		8,477	2,940	-	-	-

UNIT TITLE: TERRORISM (180-30-00-000)
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

FUND: TERRORISM

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)

SERVICES & SUPPLIES

3200	Office Expense				-	-
3239	Legal Services				-	-
3245	Contract Services				-	-
3250	Professional & Specialized Services				-	-
3312	Special Departmental Expense	145,464	90,504		-	-
TOTAL SERVICES & SUPPLIES		145,464	90,504	-	-	-

FIXED ASSETS

5303	Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS		-	-	-	-	-
***GROSS BUDGET		145,464	90,504	-	-	-

EXPENDITURES TRANSFERS & REIMB

Tranfers Out					-	-
TOTAL EXPENDITURES TRANSFERS & REIMB		-	-	-	-	-
***NET BUDGET		145,464	90,504	-	-	-

UNIT TITLE: ROAD DEPARTMENT (002-30-01-725)
FUNCTION: PUBLIC WAYS AND FACILITIES
ACTIVITY: PUBLIC WAYS

FUND: ROAD

FINANCING USES CLASSIFICATION		ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)		(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS						
2110	Salaries & Wages	1,518,481	1,727,419	1,258,300	1,258,300	1,544,400
2112	Overtime	51,476	35,944	53,000	53,000	53,000
2210	Employee Benefits	958,274	1,030,236	942,200	942,200	1,170,000
TOTAL SALARIES & EMPLOYEE BENEFITS		2,528,231	2,793,599	2,253,500	2,253,500	2,767,400
SERVICES & SUPPLIES						
3012	Uniforms	41,301	39,598	29,100	29,100	37,300
3012.1	Meals		2,271	2,000	2,000	2,000
3028	Telephone	19,487	19,514	18,500	18,500	18,500
3035	Household Expense	1,385	2,537	2,500	2,500	2,500
3050	Insurance Workers Compensation	60,600		60,600	60,600	60,600
3051	Insurance Liability	47,200	9,315	47,200	47,200	47,200
3120	Equipment Maintenance	198,360	226,911	256,000	256,000	256,000
3140	Building Maintenance		5		-	-
3170	Memberships	40	40	300	300	300
3200	Office Expense	6,662	10,529	11,300	11,300	11,300
3245	Contract Services	1,361,343	512,909	1,999,700	1,999,700	2,049,700
3250	Professional & Specialized Services	2,461	1,616	4,500	4,500	4,500
3280	Publications & Legal Notices	2,142	395	500	500	500
3285	Rents & Leases - Equipment	1,775	5,543	6,000	6,000	6,000
3296	A-87 Cost Plan Charges	20,175	69,610	442,000	442,000	442,000
3301	Small Tools & Instruments	1,750	8,125	7,000	7,000	7,000
3312	Special Departmental Expense	104,096	105,622	122,300	122,300	150,300
3335	Travel & Training	885,446	644,649	690,500	690,500	690,500
3335.1	Fuel & Vehicle Expense		3,289		-	-
3336	Motor Pool		53,103	77,000	77,000	77,000
3360	Utilities	158,241	147,342	152,000	152,000	152,000
TOTAL SERVICES & SUPPLIES		2,912,464	1,862,923	3,929,000	3,929,000	4,015,200
FIXED ASSETS						
5201	Land & Improvements	1,301	3,367		-	-
5302	Fixed Assets -Construction Equipmen	153,564	721,856	189,000	189,000	189,000
5303	Fixed Assets - Equipment	14,946			-	80,000
TOTAL FIXED ASSETS		169,811	725,223	189,000	189,000	269,000
***GROSS BUDGET		5,610,506	5,381,745	6,371,500	6,371,500	7,051,600
EXPENDITURES TRANSFERS & REIMB						

UNIT TITLE: ROAD DEPARTMENT (002-30-01-725)
 FUNCTION: PUBLIC WAYS AND FACILITIES
 ACTIVITY: PUBLIC WAYS

FUND: ROAD

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
6010 Transfers Out		163,000		-	-
TOTAL EXPENDITURES TRANSFERS & REIMB	-	163,000	-	-	-
***NET BUDGET	5,610,506	5,544,745	6,371,500	6,371,500	7,051,600

UNIT TITLE: PUBLIC WORKS - STREET LIGHTING (001-03-01-740)
 FUNCTION: PUBLIC WAYS AND FACILITIES
 ACTIVITY: PUBLIC WAYS

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SERVICES & SUPPLIES					
3360 Utilities	31,808			-	-
TOTAL SERVICES & SUPPLIES	31,808	-	-	-	-
***GROSS BUDGET	31,808	-	-	-	-
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	31,808	-	-	-	-

UNIT TITLE: MENTAL HEALTH (013-04-01-840)
 FUNCTION: HEALTH AND SANITATION
 ACTIVITY: HEALTH

FUND: MENTAL HEALTH

FINANCING USES CLASSIFICATION		ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)		(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS						
2110	Salaries & Wages	362,215	472,189	367,115	367,115	367,115
2112	Overtime	133	1,141		-	-
2210	Employee Benefits	127,723	183,506	205,252	205,252	205,252
TOTAL SALARIES & EMPLOYEE BENEFITS		490,071	656,836	572,367	572,367	572,367
SERVICES & SUPPLIES						
3028	Telephone	11,447	2,376	3,000	3,000	3,000
3035	Household Expense	906	113	1,500	1,500	1,500
3051	Insurance		3,642		-	-
3120	Equipment Maintenance	4,525	4,011	1,800	1,800	1,800
3140	Building Maintenance		455		-	-
3170	Memberships	5,871	4,326	5,000	5,000	5,000
3200	Office Expense	9,521	13,029	12,000	12,000	12,000
3245	Contract Services	160,863	156,355	142,783	142,783	142,783
3295	Rents & Leases - Structure	73,261	95,230	93,450	93,450	93,450
3296	A-87 Cost Plan Charges	365,792	154,579	126,433	126,433	126,433
3310	Education	10,028	2,334	7,500	7,500	7,500
3312	Special Departmental Expense	111,965	64,921	4,800	4,800	4,800
3335	Travel & Training	5,987	12,300	12,658	12,658	12,658
3335.1	Fuel & Vehicle Expense	5,150	2,630	12,285	12,285	12,285
3360	Utilities	1,718	1,284	5,600	5,600	5,600
TOTAL SERVICES & SUPPLIES		767,034	517,585	428,809	428,809	428,809
OTHER CHARGES						
4110	Support & Care		1,889		-	-
TOTAL OTHER CHARGES		-	1,889	-	-	-
FIXED ASSETS						
5303	Fixed Assets - Equipment	1,805	1,528	2,000	2,000	2,000
TOTAL FIXED ASSETS		1,805	1,528	2,000	2,000	2,000
***GROSS BUDGET		1,258,910	1,177,838	1,003,176	1,003,176	1,003,176
EXPENDITURES TRANSFERS & REIMB						
6010	Tranfers Out		168,023		-	-

STATE CONTROLLER
 COUNTY BUDGET ACT
 (1985)

COUNTY OF MONO
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2009/10

COUNTY BUDGET FORM
 SCHEDULE 9

UNIT TITLE: MENTAL HEALTH (013-04-01-840)
 FUNCTION: HEALTH AND SANITATION
 ACTIVITY: HEALTH

FUND: MENTAL HEALTH

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
TOTAL EXPENDITURES TRANSFERS & REIMB	168,023	-	-	-	-
***NET BUDGET	1,426,933	1,177,838	1,003,176	1,003,176	1,003,176

UNIT TITLE: MENTAL HEALTH - ALCOHOL AND DRUG PROGRAM (013-04-01-845)
 FUNCTION: HEALTH AND SANITATION
 ACTIVITY: HEALTH

FUND: MENTAL HEALTH

FINANCING USES CLASSIFICATION		ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)		(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS						
2110	Salaries & Wages	341,750	277,771	205,121	205,121	205,121
2112	Overtime	34	1,235		-	-
2210	Employee Benefits	158,732	129,878	115,896	115,896	115,896
TOTAL SALARIES & EMPLOYEE BENEFITS		500,516	408,884	321,017	321,017	321,017
SERVICES & SUPPLIES						
3028.1	Communications	863	1,049	907	907	907
3035	Household Expense	5,240	4,157	8,966	8,966	8,966
3120	Equipment Maintenance	759	1,616	2,912	2,912	2,912
3170	Memberships	2,771	2,823	3,000	3,000	3,000
3200	Office Expense	4,660	11,681	4,350	4,350	4,350
3245	Contract Services	76,172	69,762	20,704	20,704	20,704
3295	Rents & Leases - Structure	86,606	88,255	49,939	49,939	49,939
3296	A-87 Cost Plan Charges	4,702	116,877	105,035	105,035	105,035
3310	Education	12,269	2,159	2,550	2,550	2,550
3312	Special Departmental Expense	6,070	1,302	700	700	700
3335	Travel & Training	75	7,371	5,220	5,220	5,220
3335.1	Fuel & Vehicle Expense	13,091	301		-	-
3360	Utilities		9,883	8,500	8,500	8,500
TOTAL SERVICES & SUPPLIES		213,278	317,236	212,783	212,783	212,783
FIXED ASSETS						
5303	Fixed Assets - Equipment	641	1,677	3,250	3,250	3,250
TOTAL FIXED ASSETS		641	1,677	3,250	3,250	3,250
***GROSS BUDGET		714,435	727,797	537,050	537,050	537,050
EXPENDITURES TRANSFERS & REIMB						
	Tranfers Out	137,671	72,654	52,000	52,000	52,000
TOTAL EXPENDITURES TRANSFERS & REIMB		137,671	72,654	52,000	52,000	52,000
***NET BUDGET		852,106	800,451	589,050	589,050	589,050

UNIT TITLE: MENTAL HEALTH SERVICES ACT (173-30-00-000)
 FUNCTION: HEALTH AND SANITATION
 ACTIVITY: HEALTH

FUND: MENTAL HEALTH SERVICES ACT

FINANCING USES CLASSIFICATION		ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)		(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS						
2110	Salaries & Wages	227,255	330,184	515,429	515,429	515,429
2112	Overtime		138		-	-
2210	Employee Benefits	100,130	145,543	277,090	277,090	277,090
TOTAL SALARIES & EMPLOYEE BENEFITS		327,385	475,865	792,519	792,519	792,519
SERVICES & SUPPLIES						
3028	Telephone	3,138	3,452	3,241	3,241	3,241
3035	Household Expense	3,836	6,337	8,783	8,783	8,783
3120	Equipment Maintenance		2,537	4,000	4,000	4,000
3140	Building Maintenance	627	2,654	3,000	3,000	3,000
3200	Office Expense	11,543	28,754	22,900	22,900	22,900
3245	Contract Services	34,724	41,121	30,801	30,801	30,801
3295	Rents & Leases - Structure	28,114	29,339	67,339	67,339	67,339
3296	A-87 Cost Plan Charges		105,566	29,661	29,661	29,661
3310	Education	1,203	2,500	16,651	16,651	16,651
3312	Special Departmental Expense	49,435	9,208	4,500	4,500	4,500
3313	Special Dept Loan Reimbursement		10,000		-	-
3315	Intereest Expense		9,063		-	-
3335	Travel & Training	6,078	7,921	7,194	7,194	7,194
3335.1	Fuel & Vehicle Expense	1,297	1,761		-	-
3360	Utilities	15,404	11,828	14,347	14,347	14,347
TOTAL SERVICES & SUPPLIES		155,399	272,041	212,417	212,417	212,417
FIXED ASSETS						
5302	Fixed Assets - Building	120,000			-	-
5303	Fixed Assets - Equipment	1,807	5,117	6,250	6,250	6,250
TOTAL FIXED ASSETS		121,807	5,117	6,250	6,250	6,250
***GROSS BUDGET		604,591	753,023	1,011,186	1,011,186	1,011,186
EXPENDITURES TRANSFERS & REIMB						
6010	Tranfers Out	22,199	62,000		-	525,000
TOTAL EXPENDITURES TRANSFERS & REIMB		22,199	62,000	-	-	525,000
***NET BUDGET		626,790	815,023	1,011,186	1,011,186	1,536,186

UNIT TITLE: FAMILIES IN PARTNERSHIP (016-04-01-866)
 FUNCTION: HEALTH AND SANITATION
 ACTIVITY: HEALTH

FUND: FAMILIES IN PARTNERSHIP

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)

SALARIES & EMPLOYEE BENEFITS

2110	Salaries & Wages	125,625		-	-
2112	Overtime	235		-	-
2210	Employee Benefits	50,666		-	-

TOTAL SALARIES & EMPLOYEE BENEFITS	176,526	-	-	-	-
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SERVICES & SUPPLIES

3028	Telephone	37		-	-
3120	Equipment Maintenance	(74)		-	-
3200	Office Expense	210		-	-
3245	Contract Services	1,394		-	-
3295	Rents & Leases - Structure	13,903		-	-
3296	Indirect Costs	30,445		-	-
3310	Education	140		-	-
3312	Special Departmental Expense	7,246		-	-
3335	Travel & Training	1,432		-	-
3335.1	Fuel & Vehicle Expense	175		-	-
3360	Utilities	121		-	-

TOTAL SERVICES & SUPPLIES	55,029	-	-	-	-
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***GROSS BUDGET	231,555	-	-	-	-
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EXPENDITURES TRANSFERS & REIMB

6010	Tranfers Out	123,835		-	-
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TOTAL EXPENDITURES TRANSFERS & REIMB	123,835	-	-	-	-
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***NET BUDGET	355,390	-	-	-	-
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UNIT TITLE: HEALTH DEPARTMENT (014-04-01-800)
 FUNCTION: HEALTH AND SANITATION
 ACTIVITY: HEALTH

FUND: HEALTH

FINANCING USES CLASSIFICATION		ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)		(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS						
2110	Salaries & Wages	785,950	1,131,904	1,227,513	1,227,513	1,229,770
2112	Overtime	387	2,605		-	-
2210	Employee Benefits	369,142	510,819	659,307	659,307	660,523
TOTAL SALARIES & EMPLOYEE BENEFITS		1,155,479	1,645,328	1,886,820	1,886,820	1,890,293
SERVICES & SUPPLIES						
3028	Telephone	8,818	12,436	9,100	9,100	9,100
3051	Medical Malpractice Insurance		3,642	4,000	4,000	4,000
3120	Equipment Maintenance	6,659	13,344	9,225	9,225	9,225
3153	Medical & Dental Supplies	32,317	25,901	18,300	18,300	18,300
3170	Memberships	2,920	6,397	4,600	4,600	4,600
3200	Office Expense	53,688	40,077	23,375	23,375	23,375
3226	Professional Sevcies	957	1,469	2,000	2,000	2,000
3245	Contract Services	565,952	574,893	25,500	25,500	25,500
3251	CCS Treatment Services	46,832	27,420	50,000	50,000	50,000
3295	Rents & Leases - Structure	47,373	56,651	84,291	84,291	84,291
3296	Indirect Costs	573,427	390,788	199,519	199,519	199,519
3301	Small Tools & Instruments	9,863	6,405	2,300	2,300	2,300
3310	Education	1,525	2,469		-	-
3312	Special Departmental Expense	16,486	12,346	7,409	7,409	7,409
3335	Travel & Training	16,256	22,776	11,925	11,925	11,925
3335.1	Fuel/Vehicle Expense	12,339	10,594	9,000	9,000	9,000
3360	Utilities	22,290			-	-
TOTAL SERVICES & SUPPLIES		1,417,702	1,207,608	460,544	460,544	460,544
FIXED ASSETS						
5303	Fixed Assets - Equipment	104,921	27,023	25,867	25,867	25,867
TOTAL FIXED ASSETS		104,921	27,023	25,867	25,867	25,867
***GROSS BUDGET		2,678,102	2,879,959	2,373,231	2,373,231	2,376,704
EXPENDITURES TRANSFERS & REIMB						
6010	Tranfers Out	162,464	85,000		-	-
TOTAL EXPENDITURES TRANSFERS & REIMB		162,464	85,000	-	-	-
***NET BUDGET		2,840,566	2,964,959	2,373,231	2,373,231	2,376,704

UNIT TITLE: HEALTH PROMOTIONS (011-04-01-847)
FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

FUND: HEALTH EDUCATION

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	155,824	146,700	123,398	123,398	123,398
2112 Overtime	75			-	-
2210 Employee Benefits	66,333	78,757	78,686	78,686	78,686
TOTAL SALARIES & EMPLOYEE BENEFITS	222,232	225,457	202,084	202,084	202,084
SERVICES & SUPPLIES					
3028 Telephone	36	16	200	200	200
3120 Equipment Maintenance	3	268	1,000	1,000	1,000
3200 Office Expense	3,580	2,163	3,500	3,500	3,500
3245 Contract Services	124		5,250	5,250	5,250
3295 Rents & Leases - Structure	12,230	14,040	13,758	13,758	13,758
3296 A-87 Cost Plan Charges	33,592	42,891	19,988	19,988	19,988
3310 Education	700			-	-
3312 Special Departmental Expense	40,551	38,005	9,000	9,000	9,000
3335 Travel & Training	5,740	7,473	4,500	4,500	4,500
TOTAL SERVICES & SUPPLIES	96,556	104,856	57,196	57,196	57,196
FIXED ASSETS					
5303 Fixed Assets - Equipment	1,991			-	-
TOTAL FIXED ASSETS	1,991	-	-	-	-
***GROSS BUDGET	320,779	330,313	259,280	259,280	259,280
EXPENDITURES TRANSFERS & REIMB					
6010 Tranfers Out	14,881			-	-
TOTAL EXPENDITURES TRANSFERS & REIMB	14,881	-	-	-	-
***NET BUDGET	335,660	330,313	259,280	259,280	259,280

UNIT TITLE: BIOTERRORISM (175-30-00-000)
 FUNCTION: HEALTH AND SANITATION
 ACTIVITY: HEALTH

FUND: BIOTERRORISM

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	142,404	195,383	102,340	102,340	102,340
2112 Overtime	1,844			-	-
2210 Employee Benefits	47,570	63,064	51,862	51,862	51,862
TOTAL SALARIES & EMPLOYEE BENEFITS	191,818	258,447	154,202	154,202	154,202
SERVICES & SUPPLIES					
3028 Telephone	3,359	5,697	3,000	3,000	3,000
3120 Equipment Maintenance		125	1,000	1,000	1,000
3200 Office Expense	8,197	2,321	3,000	3,000	3,000
3245 Contract Services	67,525	68,200	70,932	70,932	70,932
3295 Rents & Leases - Structure	15,336	17,604	17,254	17,254	17,254
3296 A-87 Cost Plan Charges	3,729	42,891	15,467	15,467	15,467
3312 Special Departmental Expense	103,929	20,590	7,851	7,851	7,851
3335 Travel & Training	11,038	12,028	8,692	8,692	8,692
TOTAL SERVICES & SUPPLIES	213,113	169,456	127,196	127,196	127,196
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	404,931	427,903	281,398	281,398	281,398
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out	32,106			-	-
TOTAL EXPENDITURES TRANSFERS & REIMB	32,106	-	-	-	-
***NET BUDGET	437,037	427,903	281,398	281,398	281,398

UNIT TITLE: EMERGENCY MEDICAL SERVICES (001-04-02-855)
FUNCTION: HEALTH AND SANITATION
ACTIVITY: HOSPITAL CARE

FUND: GENERAL

FINANCING USES CLASSIFICATION		ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)		(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS						
2110	Salaries & Wages	1,477,299	1,606,566	1,727,388	1,727,388	1,727,388
2112	Overtime	274,600	371,835	318,744	318,744	318,744
2141	Holiday Pay	106,740	118,682	79,686	79,686	79,686
2210	Employee Benefits	632,967	712,967	797,340	797,340	797,340
TOTAL SALARIES & EMPLOYEE BENEFITS		2,491,606	2,810,050	2,923,158	2,923,158	2,923,158
SERVICES & SUPPLIES						
3012	Uniform Allowance	19,328	22,417	21,950	21,950	21,950
3012.1	Safety Gear	2,682	6,130	7,000	7,000	7,000
3028	Telephone	10,328	9,939	17,000	17,000	17,000
3028.1	Communications	2,558	2,656	-	-	-
3035	Household	-	7,325	7,000	7,000	7,000
3051	Med/Mal Insurance	-	3,642	4,000	4,000	4,000
3120	Equipment Maintenance	4,587	18,771	19,000	19,000	19,000
3120.1	Building Maintenance	10,485	1,908	-	-	-
3153	Medical Dental & Lab Supplies	26,567	42,566	42,000	42,000	42,000
3200	Office Expense	8,732	6,602	7,000	7,000	7,000
3245	Contract Services	-	2,200	-	-	-
3250	Professional & Specialized Services	11,250	11,926	8,000	8,000	8,000
3250.1	Billing Services	53,134	47,244	61,500	61,500	61,500
3295	Rents & Leases - Structure	2,100	2,664	-	-	-
3296	A-87 Cost Plan Charges	-	-	184,419	184,419	184,419
3310	Education & Tuition	14,082	14,960	15,000	15,000	15,000
3312	Special Department Expense	99,666	100,000	100,000	100,000	100,000
3335	Travel & Training	6,141	982	-	-	-
3335.1	Vehicle Expense - Fuel	31,670	37,153	45,000	45,000	45,000
3336	Motor Pool	-	162,140	202,118	202,118	202,118
3360	Utilities	25,263	23,823	30,000	30,000	30,000
TOTAL SERVICES & SUPPLIES		328,573	525,048	770,987	770,987	770,987
FIXED ASSETS						
5303	Fixed Assets - Equipment	22,843	10,873	-	-	44,000
TOTAL FIXED ASSETS		22,843	10,873	-	-	44,000
***GROSS BUDGET		2,843,022	3,345,971	3,694,145	3,694,145	3,738,145
EXPENDITURES TRANSFERS & REIMB						
6010	Transfer Out - 1st Responder	-	119,203	100,000	100,000	100,000

TOTAL EXPENDITURES TRANSFERS & REIMB	-	119,203	100,000	100,000	100,000
***NET BUDGET	2,843,022	3,465,174	3,794,145	3,794,145	3,838,145

UNIT TITLE: URGENT CARE CLINIC (001-04-02-860)
 FUNCTION: HEALTH AND SANITATION
 ACTIVITY: HOSPITAL CARE

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SERVICES & SUPPLIES					
3028.1 Communications	4,276	4,640	4,000	4,000	4,000
3245 Contract Services	122,414	123,165	130,000	130,000	130,000
3360 Utilities	73,503	94,645	95,000	95,000	95,000
TOTAL SERVICES & SUPPLIES	200,193	222,450	229,000	229,000	229,000
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	200,193	222,450	229,000	229,000	229,000
EXPENDITURES TRANSFERS & REIMB					
6010 Transfers Out				-	-
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	200,193	222,450	229,000	229,000	229,000

UNIT TITLE: HEALTH AND HUMAN SERVICES AGENCY (010-04-01-869)
 FUNCTION: PUBLIC ASSISTANCE
 ACTIVITY: ADMINISTRATION

FUND: HHSA AGENCY

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	140,764			-	-
2112 Overtime				-	-
2210 Employee Benefits	46,928			-	-
TOTAL SALARIES & EMPLOYEE BENEFITS	187,692	-	-	-	-
SERVICES & SUPPLIES					
3028 Telephone	2,367			-	-
3120 Equipment Maintenance	7,731			-	-
3200 Office Expense	2,992			-	-
3295 Rents & Leases - Structure	7,915			-	-
3296 Indirect Costs	16,581			-	-
3335 Travel & Training	4,550			-	-
3335.1 Fuel & Vehicle Expense	(139)			-	-
TOTAL SERVICES & SUPPLIES	41,997	-	-	-	-
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	229,689	-	-	-	-
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	229,689	-	-	-	-

UNIT TITLE: SOCIAL SERVICES (012-05-01-868)
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

FUND: SOCIAL SERVICES

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	1,073,810	1,204,744	1,447,408	1,447,408	1,447,408
2112 Overtime	20,286	56,574	50,000	50,000	50,000
2210 Employee Benefits	422,066	521,557	633,917	633,917	633,917
TOTAL SALARIES & EMPLOYEE BENEFITS	1,516,162	1,782,875	2,131,325	2,131,325	2,131,325
SERVICES & SUPPLIES					
3028 Telephone	18,080	17,433	17,000	17,000	17,000
3030 Food				-	-
3035 Household				-	-
3120 Equipment Maintenance	4,952	144	2,000	2,000	2,000
3170 Memberships	873	781	2,000	2,000	2,000
3170.1 Memberships - CWDA Dues	11,646	12,408	13,000	13,000	13,000
3200 Office Expense	40,084	63,733	57,200	57,200	57,200
3245 Contract Services	242,358	250,413	247,166	247,166	247,166
3250 Professional & Specialized Services	16,240	8,829		-	-
3260.1 ISAWS/C-IV		6,402	12,172	12,172	12,172
3295 Rents & Leases - Structure	176,294	192,754	236,553	236,553	236,553
3296 A-87 Cost Plan Charges	496,087	621,653	663,860	663,860	663,860
3110 Training	56,836	57,913	73,000	73,000	73,000
3312 Special Departmental Expense	27,953	42,768	48,000	48,000	48,000
3335 Travel & Training	36,661	32,729	45,000	45,000	45,000
3335.1 Fuel/Vehicle Expense	24,336	22,777	22,000	22,000	22,000
3336 Motor Pool		28		-	-
3360 Utilities	3,899	4,603	6,000	6,000	6,000
TOTAL SERVICES & SUPPLIES	1,156,299	1,335,368	1,444,951	1,444,951	1,444,951
OTHER CHARGES					
4110 Support & Care	19,535	34,603	31,500	31,500	31,500
4113 APS Program	1,178	3,591	3,000	3,000	3,000
TOTAL OTHER CHARGES	20,713	38,194	34,500	34,500	34,500
FIXED ASSETS					
5303 Fixed Assets - Equipment	97,626	9,358	10,000	10,000	10,000
TOTAL FIXED ASSETS	97,626	9,358	10,000	10,000	10,000
***GROSS BUDGET	2,790,800	3,165,795	3,620,776	3,620,776	3,620,776

STATE CONTROLLER
 COUNTY BUDGET ACT
 (1985)

COUNTY OF MONO
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2009/10

COUNTY BUDGET FORM
 SCHEDULE 9

UNIT TITLE: SOCIAL SERVICES (012-05-01-868)
 FUNCTION: PUBLIC ASSISTANCE
 ACTIVITY: ADMINISTRATION

FUND: SOCIAL SERVICES

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)

EXPENDITURES TRANSFERS & REIMB

6010	Transfers Out	146,889	110,356	100,000	100,000	100,000
TOTAL EXPENDITURES TRANSFERS & REIMB		146,889	110,356	100,000	100,000	100,000
***NET BUDGET		2,937,689	3,276,151	3,720,776	3,720,776	3,720,776

UNIT TITLE: SENIOR SERVICES ()
 FUNCTION: PUBLIC ASSISTANCE
 ACTIVITY: ADMINISTRATION

FUND: SOCIAL SERVICES

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages		30,793	106,718	106,718	106,718
2112 Overtime				-	-
2210 Employee Benefits		25,127	64,500	64,500	64,500
TOTAL SALARIES & EMPLOYEE BENEFITS	-	55,920	171,218	171,218	171,218
SERVICES & SUPPLIES					
3028 Telephone		775	1,000	1,000	1,000
3030 Food		23,208	40,000	40,000	40,000
3035 Household		1,545	1,000	1,000	1,000
3120 Equipment Maintenance			4,000	4,000	4,000
3170 Memberships			664	664	664
3200 Office Expense		2,157	2,000	2,000	2,000
3245 Contract Services		233		-	-
3335 Travel & Training		1,368	2,500	2,500	2,500
3335.1 Fuel/Vehicle Expense		710	1,000	1,000	1,000
3336 Motor Pool			1,000	1,000	1,000
3360 Utilities				-	-
TOTAL SERVICES & SUPPLIES	-	29,996	53,164	53,164	53,164
OTHER CHARGES					
4110 Support & Care				-	-
TOTAL OTHER CHARGES	-	-	-	-	-
FIXED ASSETS					
5303 Fixed Assets - Equipment		5,174		-	-
TOTAL FIXED ASSETS	-	5,174	-	-	-
***GROSS BUDGET	-	91,090	224,382	224,382	224,382
EXPENDITURES TRANSFERS & REIMB					
6010 Tranfers Out				-	-
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	-	91,090	224,382	224,382	224,382

UNIT TITLE: SOCIAL SERVICES - AID PROGRAM (012-05-02-870)
 FUNCTION: PUBLIC ASSISTANCE
 ACTIVITY: AID PROGRAMS

FUND: SOCIAL SERVICES

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
OTHER CHARGES					
4110 Support and Care of Persons	430,623	560,572	531,300	531,300	531,300
4110.1 IHSS Services	87,469	90,225	100,000	100,000	100,000
TOTAL OTHER CHARGES	518,092	650,797	631,300	631,300	631,300
***GROSS BUDGET	518,092	650,797	631,300	631,300	631,300
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	518,092	650,797	631,300	631,300	631,300

UNIT TITLE: SOCIAL SERVICES - GENERAL RELIEF (012-05-03-874)
 FUNCTION: PUBLIC ASSISTANCE
 ACTIVITY: GENERAL RELIEF

FUND: SOCIAL SERVICES

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SERVICES & SUPPLIES					
3296 Indirect Costs		1,708	-	-	-
TOTAL SERVICES & SUPPLIES	-	1,708	-	-	-
OTHER CHARGES					
4110 Support and Care of Persons	28,785	36,935	25,000	25,000	25,000
4112 Shelter Supplies	19,288	19,316	5,000	5,000	5,000
TOTAL OTHER CHARGES	48,073	56,251	30,000	30,000	30,000
***GROSS BUDGET	48,073	57,959	30,000	30,000	30,000
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	48,073	57,959	30,000	30,000	30,000

UNIT TITLE: VETERANS SERVICES (001-05-05-878)
 FUNCTION: PUBLIC ASSISTANCE
 ACTIVITY: VETERANS' SERVICES

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)

OTHER CHARGES

4701	Contribution to Non-County Agency	35,051	37,124	39,004	39,004	39,004
TOTAL OTHER CHARGES		35,051	37,124	39,004	39,004	39,004
***GROSS BUDGET		35,051	37,124	39,004	39,004	39,004

EXPENDITURES TRANSFERS & REIMB

Transfers Out

TOTAL EXPENDITURES TRANSFERS & REIMB		-	-	-	-	-
***NET BUDGET		35,051	37,124	39,004	39,004	39,004

UNIT TITLE: FOSTER CARE (016-04-01-866)
 FUNCTION: PUBLIC ASSISTANCE
 ACTIVITY: AID PROGRAMS

FUND: FOSTER CARE

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)

EXPENDITURES TRANSFERS & REIMB

Transfers Out	96,146			-	-
TOTAL EXPENDITURES TRANSFERS & REIMB	96,146	-	-	-	-
***NET BUDGET	96,146	-	-	-	-

UNIT TITLE: EMPLOYERS TRAINING RESOURCE (129-30-00-868)
 FUNCTION: PUBLIC ASSISTANCE
 ACTIVITY: OTHER ASSISTANCE

FUND: EMPLOYERS TRAINING RESOURCE

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	77,300	27,450	38,489	38,489	38,489
2112 Overtime	862	-	-	-	-
2210 Employee Benefits	30,466	29,162	19,158	19,158	19,158
TOTAL SALARIES & EMPLOYEE BENEFITS	108,628	56,612	57,647	57,647	57,647
SERVICES & SUPPLIES					
3028 Telephone	2,885	3,327	4,000	4,000	4,000
3120 Equipment Maintenance	383	845	1,000	1,000	1,000
3200 Office Expense	25,370	11,478	6,000	6,000	6,000
3245 Contract Services			172,099	172,099	172,099
3295 Rents & Leases - Structure	3,960	4,770	5,000	5,000	5,000
3296 Indirect Costs		4,413	-	-	-
3310 Training		900	1,200	1,200	1,200
3312 Special Departmental Expense		755	1,000	1,000	1,000
3335 Travel & Training	2,896	2,038	2,000	2,000	2,000
3335.1 Vehicle/Fuel Expense	3,872	1,843	2,000	2,000	2,000
3360 Utilities	1,180	1,139	1,250	1,250	1,250
TOTAL SERVICES & SUPPLIES	40,546	31,508	195,549	195,549	195,549
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	149,174	88,120	253,196	253,196	253,196
EXPENDITURES TRANSFERS & REIMB					
Transfers Out				-	-
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	149,174	88,120	253,196	253,196	253,196

UNIT TITLE: HOUSING AUTHORITY (001-02-07-661)
 FUNCTION: PUBLIC ASSISTANCE
 ACTIVITY: OTHER ASSISTANCE

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	11,345	40,066		-	-
2112 Overtime				-	-
2210 Employee Benefits	4,456	9,893		-	-
TOTAL SALARIES & EMPLOYEE BENEFITS	15,801	49,959	-	-	-
SERVICES & SUPPLIES					
3028 Telephone		111		-	-
3140 Maintenance of Structures		17,915	15,000	15,000	15,000
3200 Office Expense		299	500	500	500
3245 Contract Services		16,732	28,300	28,300	28,300
3280 Publications & Legal Notices	28	41	100	100	100
3335 Travel & Training	384	2,419	2,000	2,000	2,000
3336 Utilities		2,603	1,500	1,500	1,500
TOTAL SERVICES & SUPPLIES	412	40,120	47,400	47,400	47,400
OTHER CHARGES					
4701 Mammoth Housing, Inc.	25,319	107,751	100,000	100,000	100,000
TOTAL OTHER CHARGES	25,319	107,751	100,000	100,000	100,000
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	41,532	197,830	147,400	147,400	147,400
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	41,532	197,830	147,400	147,400	147,400

STATE CONTROLLER
 COUNTY BUDGET ACT
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COUNTY OF MONO
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2009/10

COUNTY BUDGET FORM
 SCHEDULE 9

UNIT TITLE: FARM ADVISOR (001-06-03-896)
 FUNCTION: EDUCATION
 ACTIVITY: AGRICULTURAL EDUCATION

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SERVICES & SUPPLIES					
3245 Contract Services	33,072	36,363	37,362	37,362	37,362
TOTAL SERVICES & SUPPLIES	33,072	36,363	37,362	37,362	37,362
***GROSS BUDGET	33,072	36,363	37,362	37,362	37,362
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	33,072	36,363	37,362	37,362	37,362

UNIT TITLE: PARKS AND FACILITIES (001-07-01-898)
 FUNCTION: RECREATION AND CULTURAL SERVICES
 ACTIVITY: RECREATION FACILITIES

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	491,628	544,642		-	-
2112 Overtime	15,352	6,033		-	-
2210 Employee Benefits	213,173	241,495		-	-
TOTAL SALARIES & EMPLOYEE BENEFITS	720,153	792,170	-	-	-
SERVICES & SUPPLIES					
3012 Uniforms	13,095	12,801		-	-
3028 Telephone	4,509	4,263		-	-
3035 Household Expense	607	988		-	-
3120 Equipment Maintenance	922			-	-
3140 Building Maintenance	23,087	31,123		-	-
3200 Office Expense	965	16,257		-	-
3245 Contract Services	9,517	111,701		-	-
3245.1 Whitmore Operations	91,891			-	-
3250 Professional & Specialized Services	874	396		-	-
3285 Rents & Leases - Equipment	30			-	-
3295 Rents & Leases - Structure	4,524	5,073		-	-
3301 Small Tools & Instruments	6,396	5,766		-	-
3312 Special Departmental Expense	2,738	16,160		-	-
3335 Travel & Training	10,925	874		-	-
3335.1 Fuel & Vehicle Expense	45,363	51,489		-	-
3336 Motor Pool Expense		54,074		-	-
3360 Utilities	32,978	25,594		-	-
TOTAL SERVICES & SUPPLIES	248,421	336,559	-	-	-
FIXED ASSETS					
5301 Fixed Assets - Vehicles	64,316	464		-	-
5302 Fixed Assets - Const Equipment	28,701			-	-
5303 Fixed Assets - Equipment		32,000		-	-
TOTAL FIXED ASSETS	93,017	32,464	-	-	-
***GROSS BUDGET	1,061,591	1,161,193	-	-	-
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	1,061,591	1,161,193	-	-	-

UNIT TITLE: DEBT SERVICE
 FUNCTION: DEBT SERVICE
 ACTIVITY: RETIREMENT OF LONG-TERM DEBT

FUND: DEBT SERVICE

FINANCING USES CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	REQUESTED 2009/10	RECOMMENDED 2009/10	ADOPTED BY THE BOARD OF SUPERVISORS 2009/10
(1)	(2)	(3)	(4)	(5)	(6)

SERVICES & SUPPLIES

3312.1 Debt Service

TOTAL SERVICES & SUPPLIES

***GROSS BUDGET

EXPENDITURES TRANSFERS & REIMB

Transfers Out

TOTAL EXPENDITURES TRANSFERS & REIMB

***NET BUDGET

				-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-

COUNTY OF MONO
 STATE OF CALIFORNIA
 OPERATIONAL STATEMENT
 FOR FISCAL YEAR 2009/10

FUND TITLE: MOTOR POOL
 SERVICE ACTIVITY: PROPERTY MANAGEMENT: MOTOR POOL

SOURCE CLASSIFICATION (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	PROPOSED ESTIMATES 2009/10 (4)	APPROVED ESTIMATES 2009/10 (5)
OPERATING INCOME:				
CHARGES FOR SERVICES		597,477	574,000	574,000
TRANSFERS IN		761,511	665,000	665,000
TOTAL OPERATING INCOME	-	1,358,988	1,239,000	1,239,000
OPERATING EXPENSES:				
ADMINISTRATION			5,000	5,000
DEPRECIATION		360,000	365,830	365,830
EQUIPMENT MAINTENANCE		301,135	250,000	250,000
INSURANCE				-
OFFICE EXPENSES		8		-
SPECIAL DEPARTMENT EXPENSE		639		-
TRAVEL		2,970		-
TOTAL OPERATING EXPENSES	-	664,752	620,830	620,830
NET OPERATING INCOME (LOSS)	-	694,236	618,170	618,170
NON-OPERATING REVENUE (EXPENSES):				
INSURANCE PROCEEDS				-
INTEREST		18,381	20,000	20,000
GAIN OR LOSS ON SALE OF EQUIPMENT				-
TOTAL NON-OPERATING REVENUE (EXPENSE)	-	18,381	20,000	20,000
NET INCOME (LOSS)	-	712,617	638,170	638,170

SOURCE CLASSIFICATION (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	PROPOSED ESTIMATES 2009/10 (4)	APPROVED ESTIMATES 2009/10 (5)	
OPERATING INCOME:					
CHARGES FOR SERVICES			81,910	81,910	
TOTAL OPERATING INCOME	-	-	81,910	81,910	
OPERATING EXPENSES:					
DEPRECIATION			47,800	47,800	
EQUIPMENT MAINTENANCE			62,000	62,000	
OFFICE EXPENSES			15,000	15,000	
TOTAL OPERATING EXPENSES	-	-	124,800	124,800	
NET OPERATING INCOME (LOSS)	-	-	(42,890)	(42,890)	
NON-OPERATING REVENUE (EXPENSES):					
INSURANCE PROCEEDS				-	
INTEREST			2,000	2,000	
GAIN OR LOSS ON SALE OF EQUIPMENT				-	
TOTAL NON-OPERATING REVENUE (EXPENSE)	-	-	2,000	2,000	
NET INCOME (LOSS)	-	-	(40,890)	(40,890)	

COUNTY OF MONO
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT
FOR FISCAL YEAR 2009/10

FUND TITLE: CAMPGROUNDS
ACTIVITY: RECREATION FACILITIES

SOURCE CLASSIFICATION (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	PROPOSED ESTIMATES 2009/10 (4)	APPROVED ESTIMATES 2009/10 (5)
OPERATING REVENUE:				
CHARGES FOR CURRENT SERVICES				
CHARGES FOR CURRENT SERVICES	25,774	26,875	26,000	26,000
TOTAL OTHER OPERATING REVENUE	25,774	26,875	26,000	26,000
TOTAL OPERATING REVENUE	25,774	26,875	26,000	26,000
OPERATING EXPENSES:				
SERVICES & SUPPLIES				
HOUSEHOLD EXPENSE	168		200	200
BUILDING MAINTENANCE	200	3,235	5,000	5,000
OFFICE EXPENSE	953	518	1,000	1,000
PROFESSIONAL & SPECIALIZED SERVICES	16,527	15,367	20,000	20,000
RENTS & LEASES - STRUCTURE	500		500	500
INDIRECT COSTS			430	430
SPECIAL DEPARTMENT EXPENSE			100	100
TOTAL SERVICES & SUPPLIES	18,348	19,120	27,230	27,230
OTHER EXPENSES				
DEPRECIATION				-
TOTAL OTHER EXPENSES	-	-	-	-
TOTAL OPERATING EXPENSES	18,348	19,120	27,230	27,230
NET OPERATING INCOME (LOSS)	7,426	7,755	(1,230)	(1,230)
NON-OPERATING REVENUE (EXPENSES):				
USE OF MONEY AND PROPERTY	589	841	500	500
INTERGOVERNMENTAL REVENUES				-
OPERATING TRANSFERS OUT			(2,800)	(2,800)
TOTAL NON-OPERATING INCOME	589	841	(2,300)	(2,300)
TOTAL INCOME (LOSS)	8,015	8,596	(3,530)	(3,530)

COUNTY OF MONO
 STATE OF CALIFORNIA
 OPERATION OF ENTERPRISE FUND
 OPERATIONAL STATEMENT
 FOR FISCAL YEAR 2009/10

FUND TITLE: CEMETERIES
 ACTIVITY: OTHER PROTECTION

SOURCE CLASSIFICATION (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	PROPOSED ESTIMATES 2009/10 (4)	APPROVED ESTIMATES 2009/10 (5)	
OPERATING INCOME:					
OTHER REVENUES					
GRAVESITES	2,724	1,818	3,000	3,000	
TOTAL OTHER REVENUES	2,724	1,818	3,000	3,000	
TOTAL OPERATING INCOME	2,724	1,818	3,000	3,000	
OPERATING EXPENSES:					
SERVICES & SUPPLIES	1,367	6,184	5,100	5,100	
OTHER CHARGES					
OTHER CHARGES				-	
DEPRECIATION				-	
TOTAL OTHER CHARGES	-	-	-	-	
TOTAL OPERATING EXPENSES	1,367	6,184	5,100	5,100	
NET OPERATING INCOME (LOSS)					
NON-OPERATING REVENUE (EXPENSE):					
USE OF MONEY AND PROPERTY	2,600	2,951	1,500	1,500	
OPERATING TRANSFERS IN	41,100			-	
TOTAL NON-OPERATING REVENUE (EXPENSE)	43,700	2,951	1,500	1,500	
TOTAL INCOME (LOSS)	1,357	(4,366)	(600)	(600)	

COUNTY OF MONO
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT
FOR FISCAL YEAR 2009/10

FUND TITLE: SOLID WASTE
ACTIVITY: SANITATION

SOURCE CLASSIFICATION (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	PROPOSED ESTIMATES 2009/10 (4)	APPROVED ESTIMATES 2009/10 (5)
OPERATING REVENUE				
LICENSES, PERMITS & FRANCHISES				
FRANCHISE FEES	111,716	81,793	70,000	70,000
TOTAL LICENSES, PERMITS & FRANCHISES	111,716	81,793	70,000	70,000
CHARGES FOR CURRENT SERVICES				
SANITATION SERVICES	2,105,899	1,996,355	2,782,654	2,782,654
TOTAL CHARGES FOR CURRENT SERVICES	2,105,899	1,996,355	2,782,654	2,782,654
INTERGOVERNMENTAL REVENUE				
STATE GRANT	42,347			-
TOTAL INTERGOVERNMENTAL REVENUES	42,347	-	-	-
TOTAL OPERATING REVENUE	2,259,962	2,078,148	2,852,654	2,852,654
OPERATING EXPENSES				
SALARIES & EMPLOYEE BENEFITS				
SALARIES AND WAGES	438,516	490,773	626,200	626,200
OVERTIME	6,226	7,793	7,500	7,500
HOLIDAY PAY	20,658	21,440	23,000	23,000
EMPLOYEE BENEFITS	220,336	237,519	457,700	457,700
TOTAL SALARIES & EMPLOYEE BENEFITS	685,736	757,525	1,114,400	1,114,400
SERVICES & SUPPLIES				
UNIFORMS	11,323	10,902	11,000	11,000
ADMINISTRATION	124,419	129,894		-
TELEPHONE	1,414	1,884	1,600	1,600
HOUSEHOLD EXPENSE	3,279	1,744	3,000	3,000
INSURANCE WORKERS COMPENSATION	4,700		4,700	4,700
INSURANCE LIABILITY/PROPERTY	43,900	19,750	29,100	29,100
EQUIPMENT MAINTENANCE	102,980	119,253	205,000	205,000
BUILDING MAINTENANCE	92,497	137,097	71,000	71,000
MEMBERSHIPS	6,518	6,351	6,800	6,800

COUNTY OF MONO
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT
FOR FISCAL YEAR 2009/10

FUND TITLE: SOLID WASTE
ACTIVITY: SANITATION

SOURCE CLASSIFICATION	ACTUAL 2007/08	ACTUAL 2008/09	PROPOSED ESTIMATES 2009/10	APPROVED ESTIMATES 2009/10	
(1)	(2)	(3)	(4)	(5)	
OFFICE EXPENSE	10,826	18,856	17,800	17,800	
CONTRACT SERVICES	524,084	643,331	623,600	623,600	
PROFESSIONAL & SPECIALIZED SERVICES	119,627	93,036	184,500	184,500	
PUBLICATIONS & LEGAL NOTICES	940	50	1,300	1,300	
RENT & LEASES - EQUIPMENT	70		500	500	
RENT & LEASES - STRUCTURE	4,569	4,057	6,000	6,000	
INDIRECT COSTS	76,654	71,025	111,300	111,300	
SMALL TOOLS & INSTRUMENTS	2,805	1,595	1,000	1,000	
SPECIAL DEPARTMENT EXPENSE	134,356	158,432	168,000	168,000	
TRAVEL & TRAINING	94,878	78,823	96,500	96,500	
UTILITIES	1,678	1,437	2,000	2,000	
TOTAL SERVICES & SUPPLIES	1,361,517	1,497,517	1,544,700	1,544,700	
OTHER CHARGES					
JUDGEMENTS AND DAMAGES				-	
REFUNDS				-	
DEPRECIATION	228,111	230,112	225,000	225,000	
TOTAL OTHER CHARGES	228,111	230,112	225,000	225,000	
TOTAL OPERATING EXPENSES	2,275,364	2,485,154	2,884,100	2,884,100	
NET OPERATING INCOME (LOSS)	(15,402)	(407,006)	(31,446)	(31,446)	
NON-OPERATING REVENUE (EXPENSE)					
USE OF MONEY & PROPERTY	(191,858)	(226,113)	(189,500)	(189,500)	
MISCELLANEOUS	42,954		40,000	40,000	
OTHER				-	
TOTAL NON-OPERATING REVENUE (EXPENSE)	(148,904)	(226,113)	(149,500)	(149,500)	
NET INCOME (LOSS)	(164,306)	(633,119)	(180,946)	(180,946)	

SOURCE CLASSIFICATION (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	PROPOSED ESTIMATES 2009/10 (4)	APPROVED ESTIMATES 2009/10 (5)	
OPERATING REVENUE					
CHARGES FOR CURRENT SERVICES	8,536	8,824	9,000	9,000	
INTERGOVERNMENTAL REVENUE	285,388	25,296	3,980,000	3,980,000	
TOTAL OPERATING REVENUE	293,924	34,120	3,989,000	3,989,000	
OPERATING EXPENSES					
SERVICES & SUPPLIES					
COMMUNICATION	2,087	2,086	2,300	2,300	
INSURANCE LIABILITY / PROPERTY	4,339	4,339	4,400	4,400	
MAINTENANCE OF STRUCTURES	9,461	14,559	26,000	26,000	
RENTS AND LEASES - STRUCTURE	2,072	2,270	2,300	2,300	
INDIRECT COST COUNTY DEPARTMENTS	1,488	1,220	2,300	2,300	
SPECIAL DEPARTMENTAL EXPENSE	683	718	1,000	1,000	
TRANSPORTATION & TRAVEL	8,064	7,835	9,000	9,000	
UTILITIES	5,388	4,224	4,600	4,600	
TOTAL SERVICES & SUPPLIES	33,582	37,251	51,900	51,900	
OTHER CHARGES					
DEPRECIATION	1,272	1,300	1,300	1,300	
TOTAL OTHER CHARGES	1,272	1,300	1,300	1,300	
TOTAL OPERATING EXPENSES	34,854	38,551	53,200	53,200	
NET OPERATING INCOME (LOSS)	259,070	(4,431)	3,935,800	3,935,800	
NON-OPERATING REVENUE (EXPENSE)					
USE OF MONEY & PROPERTY	(8,438)	(2,251)		-	

COUNTY OF MONO
 STATE OF CALIFORNIA
 OPERATION OF ENTERPRISE FUND
 OPERATIONAL STATEMENT
 FOR FISCAL YEAR 2009/10

FUND TITLE: AIRPORTS
 ACTIVITY TRANSPORTATION TERMINALS

SOURCE CLASSIFICATION (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	PROPOSED ESTIMATES 2009/10 (4)	APPROVED ESTIMATES 2009/10 (5)	
OPERATING TRANSFERS IN	32,139			-	
TOTAL NON-OPERATING REVENUE (EXPENSE)	23,701	(2,251)	-	-	
NET INCOME (LOSS)	282,771	(6,682)	3,935,800	3,935,800	

COUNTY OF MONO
 STATE OF CALIFORNIA
 STATUS OF EXPENDITURES FROM BOND PROCEEDS
 FOR FISCAL YEAR 2009/10

DESCRIPTION (ISSUE-FUND-PROJECT IDENTIFICATION) (1)	AMOUNT OF BONDS AUTHORIZED (2)	AMOUNT OF BONDS SOLD TO DATE (3)	TOTAL AMOUNT OR ESTIMATED PROJECT COST (4)	TOTAL EXPENDITURES AS OF 6/30/09		
				FROM BOND PROCEEDS (5)	FROM OTHER PROCEEDS (6)	
	-	-	-	-	-	

DISTRICT AND FUND (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 2009 (2)	CANCELLATION OF PRIOR YEARS RESERVES DESIGNATIONS (3)	ESTIMATED ADDITIONAL FINANCING SOURCES (4)	TOTAL AVAILABLE FINANCING (5)	ESTIMATED FINANCING USES (6)	PROVISIONS FOR RESERVES AND/OR DESIGNATIONS (NEW OR INCREASE) (7)	TOTAL FINANCING REQUIREMENTS (8)
PUBLIC WAYS AND FACILITIES							
COMMUNITY SERVICE AREA # 1	413,330		210,365	623,695	623,695		623,695
COMMUNITY SERVICE AREA # 2	113,999		23,000	136,999	136,999		136,999
COMMUNITY SERVICE AREA # 5	691,428		63,481	754,909	754,909		754,909
CSA COUNTYWIDE	190,715		102,231	292,946	292,946		292,946
TOTAL	1,409,472	-	399,077	1,808,549	1,808,549	-	1,808,549

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS OF SPECIAL DISTRICTS
 (WITH SUPPLEMENTAL DATA AFFECTING RESERVE/DESIGNATION BALANCES)
 FOR FISCAL YEAR 2009/10

GOVERNING BOARD:BOARD OF SUPERVISORS

DESCRIPTION (1)	RESERVES/ DESIGNATIONS BALANCE AS OF JUNE 30, 2009 (2)	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RESERVES/ DESIGNATIONS TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR (7)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (8)
		RECOMMENDED (3)	ADOPTED BY THE BOARD OF SUPERVISORS (4)	RECOMMENDED (5)	ADOPTED BY THE BOARD OF SUPERVISORS (6)		
TOTAL	-	-	-	-	-	-	

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	ASSESSED VALUATION		DELINQUENCY		MEANS OF FINANCING VOTER APPROVED DEBT			
	SECURED	UNSECURED	SECURED	UNSECURED	SECURED	UNSECURED	TOTAL	TAX RATE
COMMUNITY SERVICE AREA # 1	15,392,873	955,227	8%	8%				

SUMMARY BY SOURCE (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	RECOMMENDED 2009/10 (4)	ADOPTED BY BOARD 2009/10 (5)	FUND IDENTIFICATION OTHER THAN DISTRICT GENERAL FUND (6)
Tax Revenue	152,088	96,434	148,000	148,000	
Use of Money and Property	19,338	22,625	12,365	12,365	
Intergovernmental Revenues		4,000	50,000	50,000	
Charges for Services				-	
Miscellaneous Revenues		50,128		-	
Other Financing Sources				-	
***SUB TOTAL	171,426	173,187	210,365	210,365	
FUND BALANCE AVAILABLE			413,330	413,330	
***TOTAL SOURCES	171,426	173,187	623,695	623,695	

SUMMARY BY FINANCING REQUIREMENT (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	RECOMMENDED 2009/10 (4)	ADOPTED BY BOARD 2009/10 (5)	FUND IDENTIFICATION OTHER THAN DISTRICT GENERAL FUND (6)
FINANCING USES					
Salaries & Benefits				-	
Services & Supplies	107,018	294,178	67,775	67,775	
Other Charges	32,203			-	
Fixed Assets			254,000	254,000	
Appropriation for Contingencies			301,920	301,920	
***SUB TOTAL	139,221	294,178	623,695	623,695	
PROVISIONS FOR RESERVES					
***GROSS BUDGET	139,221	294,178	623,695	623,695	

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	ASSESSED VALUATION		DELINQUENCY		MEANS OF FINANCING VOTER APPROVED DEBT			
	SECURED	UNSECURED	SECURED	UNSECURED	SECURED	UNSECURED	TOTAL	TAX RATE
COMMUNITY SERVICE AREA # 2			0%	0%				

SUMMARY BY SOURCE (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	RECOMMENDED 2009/10 (4)	ADOPTED BY BOARD 2009/10 (5)	FUND IDENTIFICATION OTHER THAN DISTRICT GENERAL FUND (6)
Tax Revenue			4,000	4,000	
Use of Money and Property	3,931	4,349		-	
Intergovernmental Revenues					
Charges for Services	19,243	18,769	19,000	19,000	
Miscellaneous Revenues		565		-	
Other Financing Sources				-	
***SUB TOTAL	23,174	23,683	23,000	23,000	
FUND BALANCE AVAILABLE			113,999	113,999	
***TOTAL SOURCES	23,174	23,683	136,999	136,999	

SUMMARY BY FINANCING REQUIREMENT (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	RECOMMENDED 2009/10 (4)	ADOPTED BY BOARD 2009/10 (5)	FUND IDENTIFICATION OTHER THAN DISTRICT GENERAL FUND (6)
FINANCING USES					
Salaries & Benefits			11,000	-	
Services & Supplies	12,471	10,612		11,000	
Other Charges				-	
Fixed Assets		4,349		-	
Appropriation for Contingencies			125,999	125,999	
***SUB TOTAL	12,471	14,961	136,999	136,999	
PROVISIONS FOR RESERVES					
***GROSS BUDGET	12,471	14,961	136,999	136,999	

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	ASSESSED VALUATION		DELINQUENCY		MEANS OF FINANCING VOTER APPROVED DEBT			
	SECURED	UNSECURED	SECURED	UNSECURED	SECURED	UNSECURED	TOTAL	TAX RATE
COMMUNITY SERVICE AREA # 5	4,686,652	284,748	8%	8%				

SUMMARY BY SOURCE (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	RECOMMENDED 2009/10 (4)	ADOPTED BY BOARD 2009/10 (5)	FUND IDENTIFICATION OTHER THAN DISTRICT GENERAL FUND (6)
Tax Revenue	43,552	28,357	40,000	40,000	
Use of Money and Property	23,826	25,747	20,000	20,000	
Intergovernmental Revenues				-	
Charges for Services				-	
Miscellaneous Revenues	9,282	24,122	3,481	3,481	
Other Financing Sources				-	
***SUB TOTAL	76,660	78,226	63,481	63,481	
FUND BALANCE AVAILABLE			691,428	691,428	
***TOTAL SOURCES	76,660	78,226	754,909	754,909	

SUMMARY BY FINANCING REQUIREMENT (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	RECOMMENDED 2009/10 (4)	ADOPTED BY BOARD 2009/10 (5)	FUND IDENTIFICATION OTHER THAN DISTRICT GENERAL FUND (6)
FINANCING USES					
Salaries & Benefits				-	
Services & Supplies	6,413	6,965	18,300	18,300	
Other Charges				-	
Fixed Assets				-	
Appropriation for Contingencies			736,609	736,609	
***SUB TOTAL	6,413	6,965	754,909	754,909	
PROVISIONS FOR RESERVES					
***GROSS BUDGET	6,413	6,965	754,909	754,909	

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	ASSESSED VALUATION		DELINQUENCY		MEANS OF FINANCING VOTER APPROVED DEBT			
	SECURED	UNSECURED	SECURED	UNSECURED	SECURED	UNSECURED	TOTAL	TAX RATE
COMMUNITY SERVICE AREA COUNTYWIDE								

SUMMARY BY SOURCE (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	RECOMMENDED 2009/10 (4)	ADOPTED BY BOARD 2009/10 (5)	FUND IDENTIFICATION OTHER THAN DISTRICT GENERAL FUND (6)
Tax Revenue				-	
Use of Money and Property		6,725		-	
Intergovernmental Revenues				-	
Charges for Services				-	
Miscellaneous Revenues	108,068	60,987	102,231	102,231	
Other Financing Sources				-	
***SUB TOTAL	108,068	67,712	102,231	102,231	
FUND BALANCE AVAILABLE			190,715	190,715	
***TOTAL SOURCES	108,068	67,712	292,946	292,946	

SUMMARY BY FINANCING REQUIREMENT (1)	ACTUAL 2007/08 (2)	ACTUAL 2008/09 (3)	RECOMMENDED 2009/10 (4)	ADOPTED BY BOARD 2009/10 (5)	FUND IDENTIFICATION OTHER THAN DISTRICT GENERAL FUND (6)
FINANCING USES					
Salaries & Benefits				-	
Services & Supplies	30,563	32,988	36,000	36,000	
Other Charges				-	
Fixed Assets				-	
Appropriation for Contingencies			256,946	256,946	
***SUB TOTAL	30,563	32,988	292,946	292,946	
PROVISIONS FOR RESERVES					
***GROSS BUDGET	30,563	32,988	292,946	292,946	

**POLICY ITEMS
FISCAL YEAR 2009 -2010**

Total Available Revenue	\$ 626,705	Remaining	\$ (1,303,638)
		To be taken from Reserves	
<i>Deferred to Mid-Year</i>	\$		974,000

	<u>Item Amount</u>	<u>Comments</u>	<u>Total Approved</u>
Board of Supervisors			
General Fund Reserve (Bring to 15% of Current Expenditures)	\$ -		\$ -
General Fund Contingency (1% Current Expenditures - Minimum)	\$ 430,000		\$ 550,000
Operating Transfers			
Land Purchase from Town of Mammoth Lakes	\$ 1,200,000	<i>Defer to mid-year</i>	\$ -
Chamber Music Unbound	\$ 10,000		\$ 10,000
Eastern Sierra Stewardship Corps/Friends of the Inyo	\$ 10,000		\$ 10,000
Eastern Sierra Avalanche Center/Forest Service	\$ 7,500		\$ 7,500
Geothermal Education & Outreach (GEO)	\$ 250,000	<i>Support provided thru grant support/defer to mid-year</i>	\$ -
Interagency Visitors Center	\$ 5,000		\$ 5,000
Jazz Jubilee Festival	\$ 15,000		\$ 15,000
Mammoth AYSO	\$ 3,000	<i>Defer to mid-year</i>	\$ -
Mammoth Lakes Swim Team	\$ 3,000	<i>Defer to mid-year</i>	\$ -
Mammoth Lakes Trails and Public Access	\$ 12,500		\$ -
Mammoth Lakes Sierra Summer Festival	\$ 10,000		\$ 10,000
Mono Basin Historical Society	\$ 5,000		\$ 5,000
Mono Council for the Arts	\$ 35,000		\$ 20,000
Mono County Little League	\$ 3,600		\$ -
Ombudsman Advocacy Services	\$ 1,000		\$ 2,000
Southern Mono Historical Society	\$ 5,000		\$ 5,000
Tri-Valley Water District			\$ -

**POLICY ITEMS
FISCAL YEAR 2009 -2010**

	Item Amount	Comments	Total Approved
Capital Improvement Plan			
Walker Campus Master Plan	\$ 35,000	<i>CDBG Grant</i>	\$ 35,000
Bridgeport Facilities Conceptual Plan	\$ 50,000	<i>Defer to next year</i>	\$ -
Parks Masterplan Study	\$ 50,000	<i>Defer to next year</i>	\$ -
June Lake Facilities Exterior Rehab	\$ 75,000	<i>Roof/in-house painting</i>	\$ 40,000
Tri-Valley EMS Building Design & Planning	\$ 50,000	<i>\$24,712 in CIP</i>	\$ 25,288
WalkerWellness Center Drive, Parking, Furnace	\$ 25,000	<i>MHSA</i>	\$ 25,000
Davidson House Rehab	\$ 500,000	<i>MHSA</i>	\$ 500,000
Hilton Creek Park Playground Equipment	\$ 25,000		\$ 25,000
Crowley Lake Community Center Parking Lot, Stairs	\$ 20,000	<i>Defer to mid-year</i>	\$ -
Bridgeport Hospital Temporary Power	\$ 40,000	<i>Defer to mid-year</i>	\$ -
Road Shop District # 1 Reroof	\$ 50,000	<i>CrowleyLake</i>	\$ 50,000
Road Shop District # 3 Fence Upgrade	\$ 25,000	<i>Lee Vining/Defer to mid-year</i>	\$ -
Rehab & Construction 7 Tennis Courts	\$ 400,000		\$ -
Proximity locks (IT)	\$ 15,000		\$ -
Community Development			
Update Development Impact Fees	\$ 40,000	<i>Defer to mid-year</i>	\$ -
County Administrative Officer			
Housing Authority - Homebuyers' Assistance (>120% AMI)	\$ 200,000	<i>Defer to mid-year</i>	\$ -
Housing Authority - Additional Meter Benton	\$ 20,000	<i>Housing Mitigation Fees</i>	\$ 5,000
Housing Authority - Contract Septis Tank Location Benton	\$ 20,000	<i>Housing Mitigation Fees</i>	
Housing Authority - Xeriscaping Benton	\$ 25,000	<i>Housing Mitigation Fees</i>	
Housing Authority - Workforce Housing Lee Vining	\$ 175,000	<i>Housing Mitigation Fees</i>	
County Administrative Officer - HR			
Board of Supervisors Salary Adjustment	\$ 12,675	<i>4.3% deferred from 1/09</i>	\$ 12,675
Health - Reclassify FTS II to FTS IV	\$ 3,473	<i>Public Health</i>	\$ 3,473
Sheriff - Deputy Sheriff Position	\$ 141,824	<i>Rural Law Enforcemnt</i>	\$ 141,824
Sheriff - Safety Officer Position	\$ 94,044	<i>Rural Law Enforcemnt</i>	\$ 94,044
Sheriff - Public Safety Officer	\$ 80,363	<i>Rural Law Enforcemnt</i>	\$ 80,363

POLICY ITEMS
FISCAL YEAR 2009 -2010

	<u>Item Amount</u>	<u>Comments</u>	<u>Total Approved</u>
Economic Development			
Fish Enhancement - Increase Trophy Trout	\$ 20,000		\$ -
Fish Enhancement - Discretionary Fisheries Commission Budget	\$ 25,000		\$ 25,000
Tourism - Brand Study	\$ 18,000	<i>Defer to mid-year</i>	\$ -
Finance			
Integrated Finance System Software	\$ 122,180		\$ 122,180
Public Health			
General Fund Contribution	\$ 111,557	<i>Defer to mid-year</i>	\$ -
Information Technology			
Additional T-1 Line	\$ 9,600		\$ 9,600
Paramedics			
Power Gurney	\$ 13,000	<i>GF-Risk Mgmt Funds</i>	\$ 26,000
Cardiac Monitor	\$ 18,000	<i>TOT Trust</i>	\$ 18,000
Public Works/Road/Solid Waste			
Motor Pool - Public Works, 3 Ford F-250 Pickups	\$ 110,000	<i>Motor Pool</i>	\$ 110,000
Motor Pool - Assessor - 2 Subaru Foresters(not recommended by P.Works)	\$ 60,000	<i>Motor Pool</i>	\$ -
Motor Pool - Probation - Van	\$ 35,000	<i>Motor Pool-YOBG</i>	\$ 35,000
Motor Pool - Social Services - Mid-Size SUV	\$ 30,000	<i>Motor Pool</i>	\$ 30,000
Motor Pool - Sheriff Replacement Patrol Vehicles, 7 Ford Expeditions	\$ 296,261	<i>Motor Pool/Rural Law Enf.</i>	\$ 317,985
Public Works -Additional Funds for Maintenance	\$ 275,000		\$ 275,000
Public Works - 2 Commercial Lawnmowers	\$ 65,000	<i>Defer to mid-year</i>	\$ -
Public Works - Backhoe	\$ 110,000	<i>Defer to mid-year</i>	\$ -
Public Works - Development Standards Manual	\$ 75,000	<i>Defer to mid-year</i>	\$ -
Road - Additional General Fund Contribution #1	\$ 425,900		\$ 425,900
Road - Additional General Fund Contribution #2	\$ 174,200		\$ 174,200
Road - Vehicles - 2 Each 4x4 Dump Trucks and a Trackless MT Snowblow	\$ 600,000	<i>Defer to mid-year</i>	\$ -
Road - Fuel Dispensing System	\$ 80,000		\$ 80,000

**POLICY ITEMS
FISCAL YEAR 2009 -2010**

	Item Amount	Comments	Total Approved
Sheriff-Coroner/Jail			
Lockable Vaults for Unmarked Vehicles - Five	\$ 18,000	<i>Rural Law Enforcement</i>	\$ 18,000
Control Munitions	\$ 12,450	<i>Rural Law Enforcement</i>	\$ 12,450
Jail Lethal Force Equipment	\$ 4,527	<i>Rural Law Enforcement</i>	\$ 4,527
Jail Pepper Ball Guns and 40MM Launcher	\$ 5,100	<i>Rural Law Enforcement</i>	\$ 5,100
Casa Diablo Radio Tower	\$ 6,500	<i>Rural Law Enforcement</i>	\$ 6,500
Mammoth Tower Extension and Dipole Antenna	\$ 4,500	<i>Rural Law Enforcement</i>	\$ 4,500
Mammoth and Potato Peak Wind Generators	\$ 4,000	<i>Rural Law Enforcement</i>	\$ 4,000
Conway Radio Tower	\$ 3,500	<i>Rural Law Enforcement</i>	\$ 3,500
Conway Repeater Equipment Shelter	\$ 7,500	<i>Rural Law Enforcement</i>	\$ 7,500
TOTAL PROPOSED POLICY ITEMS	\$ 6,917,754	Total Approved	\$ 3,392,109
NON-GENERAL FUND ITEMS	\$ 1,363,013	Total Non-General Fund	\$ 1,461,766
TOTAL PROPOSED GENERAL FUND INCREASE	\$ 5,554,741	Total Proposed GF Increase	\$ 1,930,343

**EXHIBIT A
COUNTY OF MONO
FY 2009 - 2010 ALLOCATED POSITIONS
BY SERVICE AREA & DEPARTMENT**

Job Classification or Job Title	Bargaining Unit or Designation	Pay Range January 1, 2009	No. of Allocated Positions
BOARD OF SUPERVISORS : 5 POSITIONS			
Board Chairperson	Elected	BOS 02	1
Board Members	Elected	BOS 01	4
COUNTY ADMINISTRATIVE OFFICE : 9.5 POSITIONS			
County Administrative Officer	Exec Mgt	EXECM 01	1
Assistant County Administrative Officer	At-Will	At-Will 06	1
Deputy County Administrative Officer - Human Resources	At-Will	At-Will 20	1
Deputy County Administrative Officer - Risk Mgt. & Train.	At-Will	At-Will 21	1
County Administrative Office - Financial Analyst	At-Will	At-Will 18	1
Administrative Services Specialist	MCPE	MCPE 69	1
Fiscal and Technical Specialist I/II	MCPE	MCPE 51/55	1.5
County Interns (10 pos. Not To Exceed 2 Full-Time Equiv.)	PT/Temp	\$12.00 - \$20.00/hr	2
FINANCE: 13 POSITIONS			
Director of Finance	At-Will	At-Will 27	1
Assistant Director of Finance/Auditor Controller	At-Will	At-Will 08	1
Assistant Director of Finance/Treasurer-Tax Collector	At-Will	At-Will 09	1
Payroll & Benefits Manager	At-Will	At-Will 37	1
Accountant I/II	MCPE	MCPE 73/79	1
Fiscal & Technical Specialist I/II/III/IV	MCPE	MCPE 51/55/59/63	8
ASSESSOR : 13 POSITIONS			
Assessor	Elected	ELECTED 01	1
Appraisal Operations Manager	At-Will	At-Will 02	1
Administrative Operations Manager (Assessors Office)	MCPE	MCPE 81	1
Administrative Services Specialist	MCPE	MCPE 69	1
Auditor-Appraiser I/II/III	MCPE	MCPE 70/74/78	1
Appraiser I/II/III	MCPE	MCPE 67/71/75/79	6
Appraiser Aide	MCPE	MCPE 64	1

**EXHIBIT A
COUNTY OF MONO
FY 2009 - 2010 ALLOCATED POSITIONS
BY SERVICE AREA & DEPARTMENT**

Job Classification or Job Title	Bargaining Unit or Designation	Pay Range January 1, 2009	No. of Allocated Positions
Fiscal and Technical Specialist I/II/III	MCPE	MCP 51/55/59	1
<i>COUNTY CLERK/RECORDER/REGISTRAR/CLERK TO THE BOARD : 5.25 POSITIONS</i>			
County Clerk/Recorder/Registrar/Chief Board Clerk	At-Will	At-Will 19	1
Asst. County Clk/Recorder/Registrar/Chief Board Board	At-Will	At-Will 04	1
Senior Deputy Board Clerk/Elections Assistant	MCPE	MCPE 69	1
Fiscal and Technical Specialist I/II/III	MCPE	MCPE 51/55/59	2
Elections Assistant	PT Help	\$15.00/hr.	0.25
<i>INFORMATION TECHNOLOGY : 9 POSITIONS</i>			
Information Technology Director/Programmer	At-Will	At-Will 33	1
Information Technology Specialist I/II/III	MCPE	MCPE 75/77/79	5
Information System Technician I/II/III	MCPE	MCPE 57/61/65	1
GIS Coordinator/WEB Technician I/II/III	MCPE	MCPE 75/77/79	1
GIS Technician I/II/III	MCPE	MCPE 57/61/65	1
<i>COUNTY COUNSEL : 4.2 POSITIONS</i>			
County Counsel	At-Will	EM 02	1
Deputy County Counsel I/II/Assistant	At-Will	At-Will 05/22/23	2.6
FTS I/II/III/IV	At-Will	MCPE 51/55/59/63	0.6
<i>ECONOMIC DEVELOPMENT & SPECIAL PROJECTS : 4.5 POSITIONS</i>			
Economic Development & Special Projects Director	At-Will	At-Will 30	1
Economic Development Manager	At-Will	At-Will 29	1
Economic Development Coordinator	MCPE	MCPE 70	1
Ranch Maintenance Worker	At-Will	At-Will	0.5
Tourism/Special Projects Assistant	PT/Temp	\$15.00/hr	1
<i>PUBLIC WORKS - ADMINISTRATION & ENGINEERING: 13 POSITIONS</i>			
Public Works Director	At-Will	At-Will 43	1
Assistant Public Works Director	At-Will	At-Will 11	2
Associate Engineer III/Senior Engineer	At-Will	At-Will 12/44	1

**EXHIBIT A
COUNTY OF MONO
FY 2009 - 2010 ALLOCATED POSITIONS
BY SERVICE AREA & DEPARTMENT**

Job Classification or Job Title	Bargaining Unit or Designation	Pay Range January 1, 2009	No. of Allocated Positions
Project Manager	At-Will	At-Will 39	1
Engineer Technician I/II/III	MCPE	MCPE 66/70/74	2
Administrative Services Specialist	MCPE	MCPE 69	1
Fiscal and Technical Specialist I/II/III	MCPE	MCPE 51/55/59	4
Inventory and Purchasing Technician	MCPE	MCPE 61	1

PUBLIC WORKS - ROAD OPERATIONS: 18 POSITIONS

Road Operations Supervisor	MCPE	MCPE 73	1
Public Works Maintenance Supervisor	MCPE	MCPE 63	4
Public Works Maintenance Worker I/II/III	MCPE	MCPE 49/53/57	13

PUBLIC WORKS - SOLID WASTE: 10 POSITIONS

Solid Waste Supervisor	MCPE	MCPE 73	1
Solid Waste Superintendent	At-Will	At-Will 46	1
Solid Waste Equipment Operator	MCPE	MCPE 61	4
Solid Waste Maintenance Worker	MCPE	MCPE 59	3
Fiscal & Technical Specialist I/II/III	MCPE	MCPE 51/55/59	1

PUBLIC WORKS - FLEET OPERATIONS: 6 POSITIONS

Fleet Services Supervisor	MCPE	MCPE 73	1
Lead Equipment Mechanic	MCPE	MCPE 66	1
Equipment Mechanic I/II/III	MCPE	MCPE 54/58/62	4

PUBLIC WORKS - BUILDING & PARKS MAINTENANCE: 16 POSITIONS

Parks & Facilities Superintendent	At-Will	At-Will 36	1
Parks & Facilities Supervisor	MCPE	MCPE 73	1
Maintenance Worker I/II/III	MCPE	MCPE 49/53/57	8
Maintenance Craftworker	MCPE	MCPE 61	1
Maintenance Leadworker	MCPE	MCPE 61	1
Senior Maintenance Worker	MCPE	MCPE 61	1

**EXHIBIT A
COUNTY OF MONO
FY 2009 - 2010 ALLOCATED POSITIONS
BY SERVICE AREA & DEPARTMENT**

Job Classification or Job Title	Bargaining Unit or Designation	Pay Range January 1, 2009	No. of Allocated Positions
Lead Custodian	MCPE	MCPE 51	1
Custodian I/II/III	MCPE	MCPE 39/43/47	2

<i>COMMUNITY DEVELOPMENT / PLANNING / TRANSPORTATION: 11 POSITIONS</i>			
Community Development Director	Mgt Couns	MGT 01	1
Assistant Director of Community Development	MCPE	At-Will 07	1
Principal Planner	MCPE	MCPE 76	1
Assistant/Associate/Senior Planner	MCPE	MCPE 64/68/72	4
Transportation Analyst I/II/III	MCPE	MCPE 64/68/72	1
Code Compliance Officer I/II/III	MCPE	MCPE 59/63/67	1
Administrative Secretary to the Planning Commission	MCPE	MCPE 63	1
Community Development Permit Technician	MCPE	MCPE 62	1

<i>COMMUNITY DEVELOPMENT - BUILDING: 4 POSITIONS</i>			
Building Official	At-Will	At-Will 14	1
Building Inspector/Plan Checker	MCPE	MCPE 69	2
Fiscal and Technical Specialist I/II/III/IV	MCPE	MCPE 51/55/59/63	1

<i>CHILD SUPPORT SERVICES - 5 POSITIONS</i>			
Child Support Services Director	At-Will	At-Will 17	1
Child Support Specialist I/II/III	MCPE	MCPE 51/55/59	2
Child Support Specialist Assistant	MCPE	MCPE 51	1
Fiscal & Technical Specialist IV	MCPE	MCPE 63	1

<i>PROBATION - 11 POSITIONS</i>			
Chief Probation Officer	At-Will	At-Will 16	1
Assistant Chief Probation Officer	At-Will	At-Will 03	1
Deputy Probation Officer I/II/III	PROBATION	PROB 51/55/59	4
Fiscal and Technical Specialist IV	MCPE	MCPE 63	1
Probation Aide	MCPE	PROB 47	1
Juvenile Detention Worker	PT/Temp	\$8/hr	3

**EXHIBIT A
COUNTY OF MONO
FY 2009 - 2010 ALLOCATED POSITIONS
BY SERVICE AREA & DEPARTMENT**

Job Classification or Job Title	Bargaining Unit or Designation	Pay Range January 1, 2009	No. of Allocated Positions
<i>DISTRICT ATTORNEY - 12 POSITIONS</i>			
District Attorney	Elected	ELC 02	1
Assistant District Attorney	At-Will	At-Will 10	1
Chief Investigator -District Attorney	At-Will	At-Will 15	1
District Attorney Investigator	At-Will	At-Will 28	1
Deputy District Attorney I/II	At-Will	At-Will 24/25	2
Administrative Services Specialist/Victim Witness Coord	MCPE	MCPE 69	1
Administrative Services Specialist	MCPE	MCPE 69	1
Fiscal and Technical Specialist I/II/III	MCPE	MCPE 51/55/59	1
Fiscal and Technical Specialist I	PT/Temp	MCPE 51	3
<i>SHERIFF - OPERATIONS DIVISION: 29.8 POSITIONS</i>			
Sheriff - Coroner	Elected	ELC 03	1
Undersheriff	At-Will	At-Will 46	1
Lieutenant I/II	Shf Mgt	SHFM 01/02	2
Sergeant	DSA	DSA 60	3
Investigator	DSA	DSA 56	3
Deputy Sheriff I/II	DSA	DSA 50/54	17
Court Screener	DSA	BOAT 53	2.8
<i>SHERIFF - JAIL DIVISION: 21 POSITIONS</i>			
Public Safety Sergeant	PSO	PSO 58	1
Supervising Public Safety Officer	PSO	PSO 55	2
Public Safety Officer I/II	PSO	PSO 47/49	16
Food Service Manager	MCPE	MCPE 51	1
Cook (Correctional)	MCPE	MCPE 42	1
<i>SHERIFF - OFFICE OF EMERGENCY SERVICES: 1 POSITION</i>			
Sergeant	DSA	DSA 60	1
<i>SHERIFF - BOATING PROGRAM/COURT SECURITY: 4 POSITIONS</i>			
Sheriff Safety Officer	BOAT	BOAT 53	4

**EXHIBIT A
COUNTY OF MONO
FY 2009 - 2010 ALLOCATED POSITIONS
BY SERVICE AREA & DEPARTMENT**

Job Classification or Job Title	Bargaining Unit or Designation	Pay Range January 1, 2009	No. of Allocated Positions
<i>SHERIFF - ADMINISTRATION: 2 POSITIONS</i>			
Administrative Services Specialist/Financial Officer	MCPE	MCPE 69	1
Administrative Services Specialist/Public Information Officer	MCPE	MCPE 69	1
<i>HEALTH & HUMAN SERVICES AGENCY - PUBLIC HEALTH : 14.75 POSITIONS</i>			
Public Health Director	At-Will	At-Will 41	1
Public Health Officer	At-Will	At-Will 42	0.6
Health Program Manager	MCPE	MCPE 82	2.6
Health Program Coordinator	MCPE	MCPE 70	0.8
Administrative Services Specialist	MCPE	MCPE 69	1
Community Health Outreach Specialist - Bilingual	MCPE	MCPE 63	1
Community Health Outreach Specialist	MCPE	MCPE 63	1.5
Nurse Practitioner	MCPE	MCPE 80	0.75
Public Health Nurse I/II/III	MCPE	MCPE 68/72/76	1
Contract PHN Services		At-Will	0.5
Fiscal & Technical Specialist I/II/III	MCPE	MCPE 51/55/59	3
Fiscal & Technical Specialist IV	MCPE	MCPE 51/55/59	1
<i>HEALTH & HUMAN SERVICES AGENCY - ENVIRONMENTAL HEALTH : 6 POSITIONS</i>			
Environmental Health Manager	At-Will	At-Will 31	1
Environmental Health Specialist I/II/III	MCPE	MCPE 62/68/74	4
Environmental Health Technician	MCPE	MCPE 63	1
<i>HEALTH & HUMAN SERVICES AGENCY - MENTAL HEALTH : 18.6 POSITIONS</i>			
Mental Health Director	At-Will	At-Will 34	1
Psychiatrist	At-Will	At-Will 40	0.6
Mental Health Fiscal & Administrative Services Officer	At-Will	At-Will 35	1
Alcohol and Drug Program Supervisor (Higher Range:License)	MCPE	MCPE 67/75	1
Quality Assurance Coordinator (eliminate effective 10/1/09)	MCPE	MCPE 71	1
Clinical Supervisor (Higher Range - Licensed Psychologist)	MCPE	MCPE 79/83	1
Psychiatric Specialist III	MCPE	MCPE 75	1

**EXHIBIT A
COUNTY OF MONO
FY 2009 - 2010 ALLOCATED POSITIONS
BY SERVICE AREA & DEPARTMENT**

Job Classification or Job Title	Bargaining Unit or Designation	Pay Range January 1, 2009	No. of Allocated Positions
Psychiatric Specialist I/II	MCPE	MCPE 67/71	4
Psychiatric Nurse I/II	MCPE	MCPE 71/74	1
Alcohol and Drug Counselor I/II/III	MCPE	MCPE 54/58/62	2
Rehabilitation Specialist I/II	MCPE	MCPE 50/54	2
Medical Records Technician	MCPE	MCPE 69	1
Fiscal & Technical Specialist I/II/III	MCPE	MCPE 51/55/59	2

<i>HEALTH & HUMAN SERVICES AGENCY - SOCIAL SERVICES : 23 POSITIONS</i>			
Social Services Director	At-Will	At-Will 45	1
Program Assistant (WIA)	MCPE	MCPE 71	1
Program Manager - APS/CPS	MCPE	MCPE 82	1
Senior Staff Services Analyst	MCPE	MCPE 74	2
Social Worker IVB	MCPE	MCPE 78	1
Social Worker I/II/III/IVA - APS/CPS	MCPE	MCPE 53/57/61/65	4
Eligibility Supervisor - Bilingual	MCPE	MCPE 63	1
Eligibility Worker I/II/III - Bilingual	MCPE	MCPE 51/55/59	1
Eligibility Worker I/II/III	MCPE	MCPE 51/55/59	3
Employment & Training Worker I/II/III	MCPE	MCPE 53/57/61	1
Administrative Services Specialist	MCPE	MCPE 69	1
Fiscal and Technical Spec. IV (MSS-Acct Supv I)	MCPE	MCPE 63	1
Fiscal and Technical Spec. I/II/III (MSS-Acct Clk I/II/III)	MCPE	MCPE 51/55/59	5

<i>SENIOR SERVICES: 2.8 POSITIONS</i>			
Senior Services Site Coordinator	MCPE	MCPE 49	0.6
Senior Services Site Attendant	MCPE	MCPE 45	0.5
Homemaker/Driver (Senior Services)	MCPE	MCPE 43	0.5
Cook/Driver (Senior Services)	MCPE	MCPE 43	1.2
Driver (Senior Services)	MCPE	MCPE 41	0

<i>PARAMEDIC SERVICES : 31 POSITIONS</i>			
Fire & Rescue Department Chief	At-Will	At-Will 32	1

**EXHIBIT A
COUNTY OF MONO
FY 2009 - 2010 ALLOCATED POSITIONS
BY SERVICE AREA & DEPARTMENT**

Job Classification or Job Title	Bargaining Unit or Designation	Pay Range January 1, 2009	No. of Allocated Positions
Fire & Rescue Station Captain	PAR	PAR 58	4
Fire & Rescue Training Coordinator	PAR	PAR 56	1
Fire & Rescue Paramedic I/II	PAR	PAR 50/54	19
Fire & Rescue Emergency Medical Technician - Part-Time	PAR	PAR 40	6
<i>ANIMAL CONTROL: 8 POSITIONS</i>			
Animal Control Director	At-Will	At-Will 01	1
Animal Shelter Attendant	MCPE	MCPE 45	2
Animal Control Officer I/II	MCPE	MCPE 48/50	4
Fiscal & Technical Specialist I/II	MCPE	MCPE 51/55	1

MCPEA MATRIX--2009

	A	B	C	D	E	E1	E2	E3	E4	E5	E6	12 YR -F	12 YR A	12YR B	12YR C	12YRD
38	2066.00	2169.00	2277.00	2391.00	2511.00	2574.00	2638.00	2704.00	2772.00	2841.00	2912.00	2699.00	2221.00	2332.00	2448.00	2570.00
	11.92	12.51	13.14	13.79	14.49	14.85	15.22	15.60	15.99	16.39	16.80	15.57				
39	2118.00	2224.00	2335.00	2452.00	2575.00	2639.00	2705.00	2773.00	2842.00	2913.00	2986.00	2768.00	2277.00	2391.00	2510.00	2636.00
	12.22	12.83	13.47	14.15	14.86	15.23	15.61	16.00	16.40	16.81	17.23	15.97				
40	2171.00	2280.00	2394.00	2514.00	2640.00	2706.00	2774.00	2843.00	2914.00	2987.00	3062.00	2838.00	2334.00	2451.00	2574.00	2703.00
	12.53	13.15	13.81	14.50	15.23	15.61	16.00	16.40	16.81	17.23	17.67	16.37				
41	2225.00	2336.00	2453.00	2576.00	2705.00	2773.00	2842.00	2913.00	2986.00	3061.00	3138.00	2908.00	2392.00	2511.00	2637.00	2769.00
	12.84	13.48	14.15	14.86	15.61	16.00	16.40	16.81	17.23	17.66	18.10	16.78				
42	2281.00	2395.00	2515.00	2641.00	2773.00	2842.00	2913.00	2986.00	3061.00	3138.00	3216.00	2981.00	2452.00	2575.00	2704.00	2839.00
	13.16	13.82	14.51	15.24	16.00	16.40	16.81	17.23	17.66	18.10	18.55	17.20				
43	2338.00	2455.00	2578.00	2707.00	2842.00	2913.00	2986.00	3061.00	3138.00	3216.00	3296.00	3055.00	2513.00	2639.00	2771.00	2910.00
	13.49	14.16	14.87	15.62	16.40	16.81	17.23	17.66	18.10	18.55	19.02	17.63				
44	2396.00	2516.00	2642.00	2774.00	2913.00	2986.00	3061.00	3138.00	3216.00	3296.00	3378.00	3131.00	2576.00	2705.00	2840.00	2982.00
	13.82	14.52	15.24	16.00	16.81	17.23	17.66	18.10	18.55	19.02	19.49	18.06				
45	2456.00	2579.00	2708.00	2843.00	2985.00	3060.00	3137.00	3215.00	3295.00	3377.00	3461.00	3209.00	2640.00	2772.00	2911.00	3056.00
	14.17	14.88	15.62	16.40	17.22	17.65	18.10	18.55	19.01	19.48	19.97	18.51				
46	2517.00	2643.00	2775.00	2914.00	3060.00	3137.00	3215.00	3295.00	3377.00	3461.00	3548.00	3290.00	2706.00	2841.00	2983.00	3133.00
	14.52	15.25	16.01	16.81	17.65	18.10	18.55	19.01	19.48	19.97	20.47	18.98				
47	2580.00	2709.00	2844.00	2986.00	3135.00	3213.00	3293.00	3375.00	3459.00	3545.00	3634.00	3370.00	2774.00	2912.00	3057.00	3210.00
	14.88	15.63	16.41	17.23	18.09	18.54	19.00	19.47	19.96	20.45	20.97	19.44				
48	2645.00	2777.00	2916.00	3062.00	3215.00	3295.00	3377.00	3461.00	3548.00	3637.00	3728.00	3456.00	2843.00	2985.00	3135.00	3292.00
	15.26	16.02	16.82	17.67	18.55	19.01	19.48	19.97	20.47	20.98	21.51	19.94				
49	2711.00	2847.00	2989.00	3138.00	3295.00	3377.00	3461.00	3548.00	3637.00	3728.00	3821.00	3542.00	2914.00	3061.00	3213.00	3373.00
	15.64	16.43	17.24	18.10	19.01	19.48	19.97	20.47	20.98	21.51	22.04	20.44				
50	2779.00	2918.00	3064.00	3217.00	3378.00	3462.00	3549.00	3638.00	3729.00	3822.00	3918.00	3631.00	2987.00	3137.00	3294.00	3458.00
	16.03	16.83	17.68	18.56	19.49	19.97	20.48	20.99	21.51	22.05	22.60	20.95				
51	2848.00	2990.00	3140.00	3297.00	3462.00	3549.00	3638.00	3729.00	3822.00	3918.00	4016.00	3722.00	3062.00	3214.00	3376.00	3544.00
	16.43	17.25	18.12	19.02	19.97	20.48	20.99	21.51	22.05	22.60	23.17	21.47				
52	2919.00	3065.00	3218.00	3379.00	3548.00	3637.00	3728.00	3821.00	3917.00	4015.00	4115.00	3814.00	3138.00	3295.00	3459.00	3632.00
	16.84	17.68	18.57	19.49	20.47	20.98	21.51	22.04	22.60	23.16	23.74	22.00				
53	2992.00	3142.00	3299.00	3464.00	3637.00	3728.00	3821.00	3917.00	4015.00	4115.00	4218.00	3910.00	3216.00	3378.00	3546.00	3724.00
	17.26	18.13	19.03	19.98	20.98	21.51	22.04	22.60	23.16	23.74	24.34	22.56				
54	3067.00	3220.00	3381.00	3550.00	3728.00	3821.00	3917.00	4015.00	4115.00	4218.00	4323.00	4008.00	3297.00	3462.00	3635.00	3816.00
	17.69	18.58	19.51	20.48	21.51	22.04	22.60	23.16	23.74	24.34	24.94	23.12				
55	3144.00	3301.00	3466.00	3639.00	3821.00	3917.00	4015.00	4115.00	4218.00	4323.00	4431.00	4108.00	3380.00	3549.00	3726.00	3912.00
	18.14	19.04	20.00	20.99	22.04	22.60	23.16	23.74	24.34	24.94	25.56	23.70				
56	3223.00	3384.00	3553.00	3731.00	3918.00	4016.00	4116.00	4219.00	4324.00	4432.00	4543.00	4212.00	3465.00	3638.00	3819.00	4011.00
	18.59	19.52	20.50	21.53	22.60	23.17	23.75	24.34	24.95	25.57	26.21	24.30				
57	3304.00	3469.00	3642.00	3824.00	4015.00	4115.00	4218.00	4323.00	4431.00	4542.00	4656.00	4316.00	3552.00	3729.00	3915.00	4111.00
	19.06	20.01	21.01	22.06	23.16	23.74	24.34	24.94	25.56	26.20	26.86	24.90				
58	3387.00	3556.00	3734.00	3921.00	4117.00	4220.00	4326.00	4434.00	4545.00	4659.00	4775.00	4426.00	3641.00	3823.00	4014.00	4215.00
	19.54	20.52	21.54	22.62	23.75	24.35	24.96	25.58	26.22	26.88	27.55	25.54				
59	3472.00	3646.00	3828.00	4019.00	4220.00	4326.00	4434.00	4545.00	4659.00	4775.00	4894.00	4537.00	3732.00	3919.00	4115.00	4320.00
	20.03	21.04	22.09	23.19	24.35	24.96	25.58	26.22	26.88	27.55	28.24	26.18				
60	3559.00	3737.00	3924.00	4120.00	4326.00	4434.00	4545.00	4659.00	4775.00	4894.00	5016.00	4650.00	3826.00	4017.00	4218.00	4429.00

MCPEA MATRIX--2009

	A	B	C	D	E	E1	E2	E3	E4	E5	E6	12 YR -F	12 YR A	12YR B	12YR C	12YRD
	20.53	21.56	22.64	23.77	24.96	25.58	26.22	26.88	27.55	28.24	28.94	26.83				
61	3648.00	3830.00	4022.00	4223.00	4434.00	4545.00	4659.00	4775.00	4894.00	5016.00	5141.00	4767.00	3922.00	4117.00	4324.00	4540.00
	21.05	22.10	23.20	24.36	25.58	26.22	26.88	27.55	28.24	28.94	29.66	27.50				
62	3739.00	3926.00	4122.00	4328.00	4544.00	4658.00	4774.00	4893.00	5015.00	5140.00	5269.00	4885.00	4019.00	4220.00	4431.00	4653.00
	21.57	22.65	23.78	24.97	26.22	26.87	27.54	28.23	28.93	29.65	30.40	28.18				
63	3832.00	4024.00	4225.00	4436.00	4658.00	4774.00	4893.00	5015.00	5140.00	5269.00	5401.00	5007.00	4119.00	4326.00	4542.00	4769.00
	22.11	23.22	24.38	25.59	26.87	27.54	28.23	28.93	29.65	30.40	31.16	28.89				
64	3928.00	4124.00	4330.00	4547.00	4774.00	4893.00	5015.00	5140.00	5269.00	5401.00	5536.00	5132.00	4223.00	4433.00	4655.00	4888.00
	22.66	23.79	24.98	26.23	27.54	28.23	28.93	29.65	30.40	31.16	31.94	29.61				
65	4026.00	4227.00	4438.00	4660.00	4893.00	5015.00	5140.00	5269.00	5401.00	5536.00	5674.00	5260.00	4328.00	4544.00	4771.00	5010.00
	23.23	24.39	25.60	26.89	28.23	28.93	29.65	30.40	31.16	31.94	32.74	30.35				
66	4127.00	4333.00	4550.00	4778.00	5017.00	5142.00	5271.00	5403.00	5538.00	5676.00	5818.00	5393.00	4437.00	4658.00	4891.00	5136.00
	23.81	25.00	26.25	27.57	28.94	29.67	30.41	31.17	31.95	32.75	33.57	31.11				
67	4230.00	4442.00	4664.00	4897.00	5142.00	5271.00	5403.00	5538.00	5676.00	5818.00	5963.00	5528.00	4547.00	4775.00	5014.00	5264.00
	24.40	25.63	26.91	28.25	29.67	30.41	31.17	31.95	32.75	33.57	34.40	31.89				
68	4336.00	4553.00	4781.00	5020.00	5271.00	5403.00	5538.00	5676.00	5818.00	5963.00	6112.00	5666.00	4661.00	4894.00	5140.00	5397.00
	25.02	26.27	27.58	28.96	30.41	31.17	31.95	32.75	33.57	34.40	35.26	32.69				
69	4444.00	4666.00	4899.00	5144.00	5401.00	5536.00	5674.00	5816.00	5961.00	6110.00	6263.00	5806.00	4777.00	5016.00	5266.00	5530.00
	25.64	26.92	28.26	29.68	31.16	31.94	32.74	33.55	34.39	35.25	36.13	33.50				
70	4555.00	4783.00	5022.00	5273.00	5537.00	5675.00	5817.00	5962.00	6111.00	6264.00	6421.00	5952.00	4897.00	5142.00	5399.00	5668.00
	26.28	27.59	28.97	30.42	31.94	32.74	33.56	34.40	35.26	36.14	37.04	34.34				
71	4669.00	4902.00	5147.00	5404.00	5674.00	5816.00	5961.00	6110.00	6263.00	6420.00	6581.00	6100.00	5019.00	5270.00	5533.00	5809.00
	26.94	28.28	29.69	31.18	32.74	33.55	34.39	35.25	36.13	37.04	37.97	35.19				
72	4786.00	5025.00	5276.00	5540.00	5817.00	5962.00	6111.00	6264.00	6421.00	6582.00	6747.00	6253.00	5145.00	5402.00	5672.00	5956.00
	27.61	28.99	30.44	31.96	33.56	34.40	35.26	36.14	37.04	37.97	38.93	36.08				
73	4906.00	5151.00	5409.00	5679.00	5963.00	6112.00	6265.00	6422.00	6583.00	6748.00	6917.00	6410.00	5274.00	5537.00	5815.00	6105.00
	28.30	29.72	31.21	32.76	34.40	35.26	36.14	37.05	37.98	38.93	39.91	36.98				
74	5029.00	5280.00	5544.00	5821.00	6112.00	6265.00	6422.00	6583.00	6748.00	6917.00	7090.00	6570.00	5406.00	5676.00	5960.00	6258.00
	29.01	30.46	31.99	33.58	35.26	36.14	37.05	37.98	38.93	39.91	40.90	37.90				
75	5155.00	5413.00	5684.00	5968.00	6266.00	6423.00	6584.00	6749.00	6918.00	7091.00	7268.00	6736.00	5542.00	5819.00	6110.00	6416.00
	29.74	31.23	32.79	34.43	36.15	37.06	37.99	38.94	39.91	40.91	41.93	38.86				
76	5284.00	5548.00	5825.00	6116.00	6422.00	6583.00	6748.00	6917.00	7090.00	7267.00	7449.00	6904.00	5680.00	5964.00	6262.00	6575.00
	30.49	32.01	33.61	35.29	37.05	37.98	38.93	39.91	40.90	41.93	42.98	39.83				
77	5416.00	5687.00	5971.00	6270.00	6584.00	6749.00	6918.00	7091.00	7268.00	7450.00	7636.00	7078.00	5822.00	6114.00	6419.00	6740.00
	31.25	32.81	34.45	36.17	37.99	38.94	39.91	40.91	41.93	42.98	44.05	40.84				
78	5551.00	5829.00	6120.00	6426.00	6747.00	6916.00	7089.00	7266.00	7448.00	7634.00	7825.00	7253.00	5967.00	6266.00	6579.00	6908.00
	32.03	33.63	35.31	37.07	38.93	39.90	40.90	41.92	42.97	44.04	45.15	41.85				
79	5690.00	5975.00	6274.00	6588.00	6917.00	7090.00	7267.00	7449.00	7635.00	7826.00	8022.00	7436.00	6117.00	6423.00	6745.00	7082.00
	32.83	34.47	36.20	38.01	39.91	40.90	41.93	42.98	44.05	45.15	46.28	42.90				
80	5832.00	6124.00	6430.00	6752.00	7090.00	7267.00	7449.00	7635.00	7826.00	8022.00	8223.00	7622.00	6269.00	6583.00	6912.00	7258.00
	33.65	35.33	37.10	38.95	40.90	41.93	42.98	44.05	45.15	46.28	47.44	43.97				
81	5978.00	6277.00	6591.00	6921.00	7267.00	7449.00	7635.00	7826.00	8022.00	8223.00	8429.00	7812.00	6426.00	6748.00	7085.00	7440.00
	34.49	36.21	38.03	39.93	41.93	42.98	44.05	45.15	46.28	47.44	48.63	45.07				
82	6127.00	6433.00	6755.00	7093.00	7448.00	7634.00	7825.00	8021.00	8222.00	8428.00	8639.00	8007.00	6587.00	6915.00	7262.00	7625.00
	35.35	37.11	38.97	40.92	42.97	44.04	45.15	46.28	47.44	48.62	49.84	46.20				

PUBLIC SAFETY OFFICERS

PSO MATRIX--2009																	
	A	B	C	C1	C2	C3	D	D1	D2	D3	E	E1	E2	E3	E4	E5	E6
47	3376	3545	3722				3908				4103	4206					
49	3548	3725	3911				4107				4312	4420	4531	4644			
55	4117	4323	4539	4652	4768	4887	4766	4885	5007	5132	5004	5129	5257	5388	5523	5661	5803
58	4735	4972	5221	5352	5486	5623	5482	5619	5759	5903	5756	5900	6048	6199	6354	6513	6676
95																	
NEGOTIATIONS FOR 2009																	
DONE FOR 2009																	
	4.3% INCREASE																
58 is 15% HIGHER THAN 55																	

SHERIFF MANAGEMENT-LIEUTENANT I & II-2008

12/07/2007--BARGAINED RATES FOR 2008

SHERIFF LIEUTENANT I--\$9,493.00

SHERIFF LIEUTENANT II--\$9,935

NEGOTIATIONS FOR 2009

- I 9422 7.5% ABOVE MAXIMUM SERGEANT PAY
- II 9861 12.5% ABOVE MAXIMUM SERGEANT PAY

"MAXIMUM SEARGENT PAY" = 60E + 7.5%L + 9% HOLIDAY + 12.5% EDUCATION

6,699.00	60E
515.00	LONGEVITY
902.00	EDUCATION
649.00	HOLIDAY
<hr/>	
8,765.00	

PARAMEDIC 2009

	A	B	B1	C	C1	D	D1	D2	D3	E	E1	E2	E3	E4	E5	E6
40	11.63	12.21		12.82		13.46				14.13	14.48	14.84				
50	14.90	15.65	16.04	16.43	16.84	17.25	17.68			18.11	18.56	19.02				
54	16.45	17.27		18.13		19.04				19.99	20.49	21.00	21.53	22.07	22.62	23.19
55	16.86															
TRAINING OFFICER	18.10	19.00		19.94		20.94	0.00	0.00	0.00	21.99	22.54	23.10	23.68	24.27	24.88	25.50
57	18.55															
58	18.92	19.87		20.86		21.90	22.45	23.01	23.59	23.00	23.58	24.17	24.77	25.39	26.02	26.67
62	20.88	21.92		23.02		24.17				25.38	26.01	26.66				
LEVEL 56 IS NOW 10% OF LEVEL 54--NOT COMPOUNDED AS OF 12/2008 FOR NEW TRAINING OFFICER POSITION																
LEVEL 58 IS NOW 15% OF LEVEL 54--NOT COMPOUNDED--AS OF 1/1/2007																

		HOURLY RATE	OVERTIME RATE	MONTHLY RATE	OVERTIME PER MO	HOLIDAY PAY-PER MO		TOTAL MO PAY
	<u>40</u>							
EMT	A STEP	11.63	17.45	2,015.87	1,209.87	258.06		3483.79
EMT	B STEP	12.21	18.32	2,116.40	1,270.19	270.93		3657.51
EMT	C STEP	12.82	19.23	2,222.13	1,333.28	284.43		3839.85
EMT	D STEP	13.46	20.19	2,333.07	1,399.84	298.63		4031.54
EMT	E STEP	14.13	21.20	2,449.20	1,469.87	313.53		4232.59
EMT	E + 2.5% LONG	14.48	21.72	2,509.87	1,505.92	321.26		4337.05
EMT	E + 5% LONG	14.84	22.26	2,572.27	1,543.36	329.25		4444.88
EMT	E + 7.5% LONG	15.21	22.82	2,636.40	1,582.19	337.49		4556.07
	<u>50</u>							
PARA I	A STEP	14.90	22.35	2,582.67	1,549.60	330.58		4462.85
	A + 2.5% LONG	15.27	22.91	2,646.80	1,588.43	338.82		4574.04
PARA I	B STEP	15.65	23.48	2,712.67	1,627.95	347.25		4687.86
	B + 2.5% LONG	16.04	24.06	2,780.27	1,668.16	355.87		4804.30
PARA I	C STEP	16.43	24.65	2,847.87	1,709.07	364.56		4921.50
PARA I	D STEP	17.25	25.88	2,990.00	1,794.35	382.75		5167.09
PARA I	E STEP	18.11	27.17	3,139.07	1,883.79	401.83		5424.68
PARA I	E + 2.5% LONG	18.56	27.84	3,217.07	1,930.24	411.78		5559.09
PARA I	E + 5% LONG	19.02	28.53	3,296.80	1,978.08	421.99		5696.87
PARA I	E + 7.5% LONG	19.50	29.25	3,380.00	2,028.00	432.64		5840.64

		HOURLY RATE	OVERTIME RATE	MONTHLY RATE	OVERTIME PER MO	HOLIDAY PAY-PER MO		TOTAL MO PAY
	<u>54</u>							
PARA II	A STEP	16.45	24.68	2,851.33	1,711.15	365.00		4927.48
PARA II	B STEP	17.27	25.91	2,993.47	1,796.43	383.19		5173.08
PARA II	C STEP	18.13	27.20	3,142.53	1,885.87	402.27		5430.67
PARA II	D STEP	19.04	28.56	3,300.27	1,980.16	422.43		5702.86
PARA II	E STEP	19.99	29.99	3,464.93	2,079.31	443.54		5987.78
PARA II	E + 2.5% LONG	20.49	30.74	3,551.60	2,131.31	454.63		6137.54
PARA II	E + 5% LONG	21.00	31.50	3,640.00	2,184.00	465.92		6289.92
PARA II	E + 7.5% LONG	21.53	32.30	3,731.87	2,239.47	477.71		6449.04
	<u>56</u>							
P II-TRAIN	A STEP	18.10	27.15	3,137.33	1,882.40	401.58		5421.31
P II-TRAIN	B STEP	19.00	28.50	3,293.33	1,976.00	421.55		5690.88
P II-TRAIN	C STEP	19.94	29.91	3,456.27	2,073.76	442.40		5972.43
P II-TRAIN	D STEP	20.94	31.41	3,629.60	2,177.76	464.59		6271.95
P II-TRAIN	E STEP	21.99	32.99	3,811.60	2,287.31	487.91		6586.82
P II-TRAIN	E + 2.5% LONG	22.54	33.81	3,906.93	2,344.16	500.09		6751.18
P II-TRAIN	E + 5% LONG	23.10	34.65	4,004.00	2,402.40	512.51		6918.91
P II-TRAIN	E + 7.5% LONG	23.68	35.52	4,104.53	2,462.72	525.38		7092.63

