

MONO COUNTY FINAL BUDGET

2007-08



Department of Finance
County of Mono
P.O. Box 556
Bridgeport, CA 93517
(760) 932-5490

To the Citizens of Mono County:

The Fiscal Year 2007/2008 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 reserves and contingencies, including enterprise funds and dependent special districts, are \$65.3 million, of which approximately \$14.8 million is covered by current-year local property taxes.

The Board of Supervisors approved a Fiscal Year 2007/2008 general fund expenditure plan of \$42.2 million with an additional \$23.1 million from other funds. Included in the budget are \$9.0 million in policy items. A list of the approved policy items is included in this document. Among the policy items is a \$4,225,000 transfer to the general reserve bringing the reserve to approximately 15% of average general fund expenditures. The transfer reflects the Board's commitment 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.

D. "Hap" Hazard
Chairman, Board of Supervisors

COUNTY OFFICIALS

BOARD OF SUPERVISORS

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

ELECTED COUNTY OFFICIALS

APPOINTED COUNTY OFFICIALS

ASSESSOR	JAMES LOVETT	AGRICULTURAL COMMISSIONER	GEORGE MILOVICH
DISTRICT ATTORNEY	GEORGE BOOTH	ANIMAL CONTROL DIRECTOR	NANCY BOADRMAN
SHERIFF	RICHARD SCHOLL	BUILDING OFFICIAL	ROBERT FLOYD
		CHIEF PROBATION OFFICER	BEVERLEE BRYANT
		COMMUNITY DEVELOPMENT DIRECTOR	SCOTT BURNS
		CHILD SUPPORT DIRECTOR	JULIE TIEDE
		COUNTY ADMINISTRATIVE OFFICER	DAVID WILBRECHT
		CLERK / RECORDER	LYNDA ROBERTS
		COUNTY COUNSEL	MARSHALL RUDOLPH
		ECONOMIC DEVELOPMENT DIRECTOR	DAN LYSTER
		INFORMATION TECHNOLOGY DIRECTOR	CLAY NEELY
		FINANCE DIRECTOR	BRIAN MUIR
		MENTAL HEALTH DIRECTOR	ANN GIMPEL
		HEALTH & HUMAN SERVICES DIRECTOR	TOM WALLACE
		PUBLIC HEALTH DIRECTOR	LYNDA SALCIDO, R.N.
		PUBLIC HEALTH OFFICER	RICHARD JOHNSON, M.D.
		PUBLIC WORKS DIRECTOR	EVAN NIKIRK
		SOCIAL SERVICES DIRECTOR	ED ZYLMAN



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3 **RESOLUTION NO. _____**
4 **BOARD OF SUPERVISORS, COUNTY OF MONO**
5

6 **A RESOLUTION OF THE MONO COUNTY BOARD OF SUPERVISORS ADOPTING THE**
7 **FINAL MONO COUNTY BUDGET FOR FISCAL YEAR 2007-2008**
8
9

10 **WHEREAS**, the final Mono County budget for fiscal year 2007-2008 (the “budget”) has been
11 prepared under direction of the County Administrative Officer after consultation with the Finance
12 Director, department heads, officers and certain employees; and

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

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

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

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

19 1. The budget incorporated by reference meets the requirements of Government Code
20 Section 29089.

21 2. Pursuant to Government Code Section 29091, the several amounts of proposed
22 financing uses specified in the budget are hereby appropriated at the object level except
23 fixed assets, which are appropriated at the sub-object level pursuant to Government
24 Code Section 29008.

25 3. The budget is hereby adopted as the Mono County Final Budget for Fiscal Year 2007-
26 2008.

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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 18th day of September, 2007, by the following vote of said Board:

- AYES:**
- NOES:**
- ABSENT:**
- ABSTAIN:**

**D. "HAP" HAZARD, CHAIRMAN
BOARD OF SUPERVISORS
COUNTY OF MONO**

ATTEST:
LYNDA ROBERTS
CLERK OF THE BOARD

APPROVED AS TO FORM

**MARSHALL RUDOLPH
COUNTY COUNSEL**

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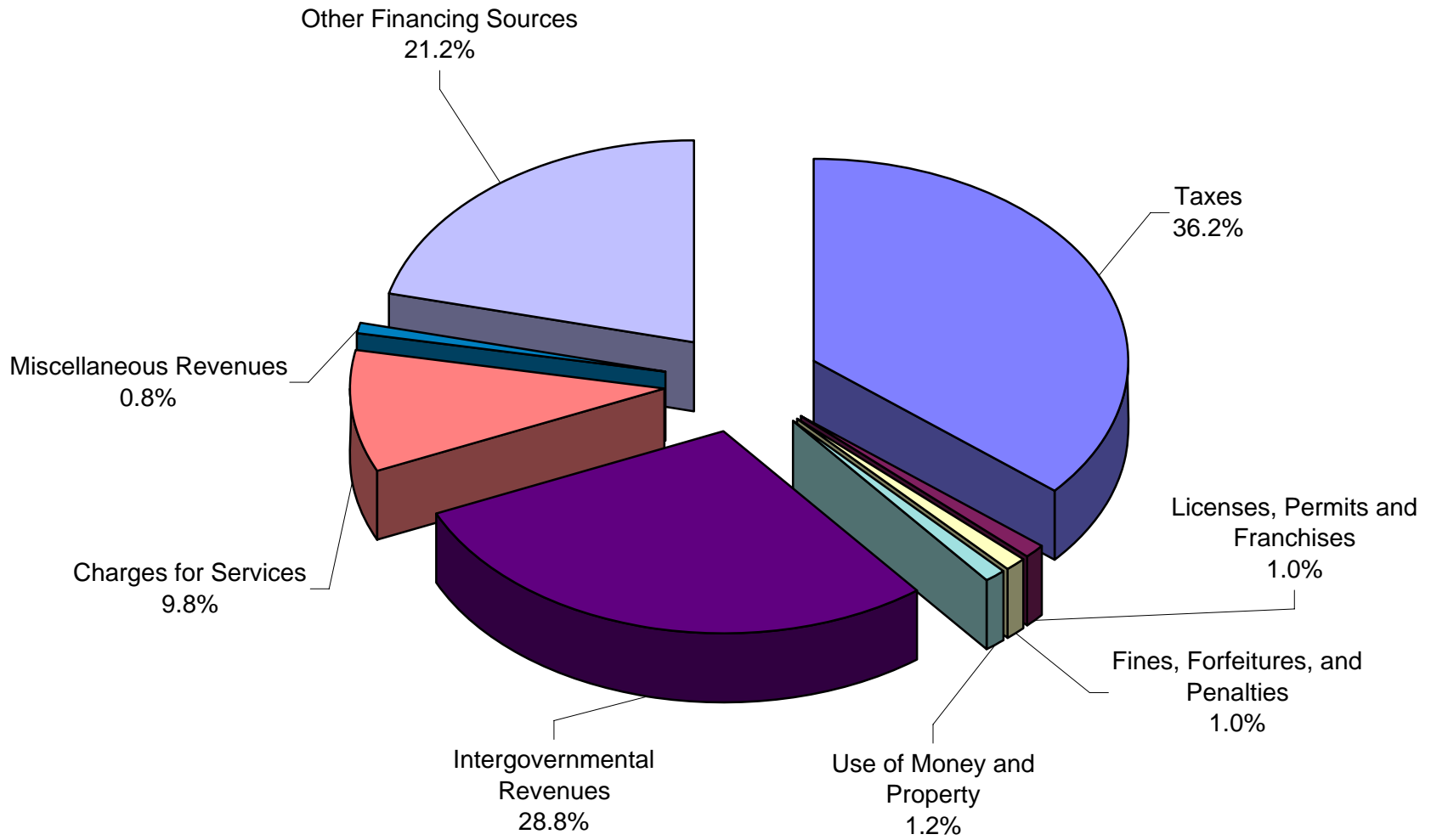
COUNTY FUNDS (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 2007 (2)	CANCELLATION OF PRIOR YEARS RESERVES DESIGNATIONS (3)	ESTIMATED ADDITIONAL FINANCING SOURCES (4)	TOTAL AVAILABLE FINANCING (5)	ESTIMATED FINANCING USES (6)	PROVISIONS FOR RESERVES AND/OR DESIGNATIONS (NEW OR INCREASE) (7)	TOTAL FINANCING REQUIREMENTS (8)
GENERAL	13,183,512		30,599,990	43,783,502	43,783,502		43,783,502
ROAD	219,592		3,627,400	3,846,992	3,846,992		3,846,992
FISH ENHANCEMENT	46,326		109,500	155,826	155,826		155,826
TOURISM	176,699		220,550	397,249	397,249		397,249
HNSA SICK / VACATION	90,551		19,568	110,119	110,119		110,119
CHILD SUPPORT	137,251		1,433,671	1,570,922	1,570,922		1,570,922
MENTAL HEALTH FUND	228,476		1,892,064	2,120,540	2,120,540		2,120,540
MENTAL HEALTH SERVICES ACT	323,627		483,643	807,270	807,270		807,270
FAMILIES IN PARTNERSHIP	32,206		230,296	262,502	262,502		262,502
HEALTH	329,417		2,578,041	2,907,458	2,907,458		2,907,458
HEALTH EDUCATION	(83,703)		456,912	373,209	373,209		373,209
BIOTERRORISM	48,462		377,000	425,462	425,462		425,462
HHS AGENCY	(28,996)		351,781	322,785	322,785		322,785
SOCIAL SERVICES	(1,574,147)		5,550,870	3,976,723	3,976,723		3,976,723
DEBT SERVICE	-		-	-	-		-
FISH & GAME	33,182		17,300	50,482	50,482		50,482
TERRORISM	(49,353)		168,237	118,884	118,884		118,884
CAPITAL IMPROVEMENT PROJECTS	(352,785)		2,779,422	2,426,637	2,426,637		2,426,637
COUNTY PARKS CIP	(563,153)		868,153	305,000	305,000		305,000
FOSTER CARE	35,671		-	35,671	35,671		35,671
EMPLOYERS TRAINING RESOURCE	1,405		172,645	174,050	174,050		174,050
GENERAL RESERVE	-		4,225,000	4,225,000		4,225,000	4,225,000
TOTAL	12,234,240	-	56,162,043	68,396,283	64,171,283	4,225,000	68,396,283

COUNTY FUNDS (1)	ACTUAL FUND BALANCE (PER AUDITOR) AS OF JUNE 30, 2007 (2)	LESS: FUND BAL.-RESERVED/DESIGNATED JUNE 30 2006			ACTUAL FUND BALANCE, UN RESERVED/UNDESIGNATED JUNE 30, 2007 (6)
		ENCUMBRANCES (3)	GENERAL AND OTHER RESERVES (4)	DESIGNATIONS (5)	
GENERAL	13,183,512	-			13,183,512
ROAD	219,592	-			219,592
FISH ENHANCEMENT	46,326				46,326
TOURISM	176,699				176,699
HNSA SICK / VACATION	90,551				90,551
CHILD SUPPORT	137,251				137,251
MENTAL HEALTH FUND	228,476	-			228,476
MENTAL HEALTH SERVICES ACT	323,627				323,627
FAMILIES IN PARTNERSHIP	32,206				32,206
HEALTH	329,417				329,417
HEALTH EDUCATION	(83,703)				(83,703)
BIOTERRORISM	48,462				48,462
HHS AGENCY	(28,996)				(28,996)
SOCIAL SERVICES	(1,574,147)				(1,574,147)
DEBT SERVICE	-				-
FISH & GAME	33,182				33,182
TERRORISM	(49,353)				(49,353)
CAPITAL IMPROVEMENT PROJECTS	(352,785)				(352,785)
COUNTY PARKS CIP	(563,153)				(563,153)
FOSTER CARE	35,671				35,671
EMPLOYERS TRAINING RESOURCE	1,405				1,405
GENERAL RESERVE	505,062		505,062		-
TOTAL	12,739,302	-	505,062	-	12,234,240

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
 (WITH SUPPLEMENTAL DATA AFFECTING RESERVE/DESIGNATION BALANCES)
 FOR FISCAL YEAR 2007/08

DESCRIPTION (1)	RESERVES/ DESIGNATIONS BALANCE AS OF JUNE 30, 2007 (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	505,062			4,225,000	4,225,000	4,730,062	GENERAL RESERVE
TOTAL	505,062	-	-	4,225,000	4,225,000	4,730,062	

FY 07/08 BUDGET FINANCING SOURCES



SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
 (ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)
 FOR FISCAL YEAR 2007/08

DESCRIPTION (1)	ACTUAL 2005/06 (2)	ACTUAL 2006/07 (3)	RECOMMENDED 2007/08 (4)	ADOPTED BY THE BOARD OF SUPERVISORS (5)
SUMMARIZATION BY SOURCE				
CURRENT SECURED PROPERTY TAX	10,892,350	12,903,660	13,750,000	13,750,000
CURRENT UNSECURED PROPERTY TAX	765,220	563,382	631,650	631,650
TAXES (OTHER THAN CURRENT PROPERTY)	6,061,416	7,445,732	5,910,000	5,976,548
TOTAL TAXES	17,718,986	20,912,774	20,291,650	20,358,198
LICENSES, PERMITS AND FRANCHISES	596,027	526,492	535,000	535,000
FINES, FORFEITURES AND PENALTIES	596,892	608,312	570,406	570,406
USE OF MONEY AND PROPERTY	393,576	672,009	663,092	663,092
INTERGOVERNMENTAL REVENUES	12,152,787	13,323,288	16,191,425	16,191,425
CHARGES FOR SERVICES	4,609,273	5,509,263	5,508,111	5,508,111
MISCELLANEOUS REVENUES	310,364	485,114	426,381	426,381
OTHER FINANCING SOURCES	1,960,005	3,814,186	11,909,430	11,909,430
GRAND TOTAL	38,337,911	45,851,438	56,095,495	56,162,043
SUMMARIZATION BY FUND				
GENERAL	25,777,296	31,858,261	30,533,442	30,599,990
ROAD	3,801,588	4,100,418	3,627,400	3,627,400
FISH ENHANCEMENT	-	-	109,500	109,500
TOURISM	-	-	220,550	220,550
HHS A SICK / VACATION	37,154	31,923	19,568	19,568
CHILD SUPPORT	333,550	411,536	1,433,671	1,433,671
MENTAL HEALTH FUND	2,163,940	2,106,160	1,892,064	1,892,064
MENTAL HEALTH SERVICES ACT	-	430,853	483,643	483,643
FAMILIES IN PARTNERSHIP	234,401	431,085	230,296	230,296
HEALTH	2,236,268	1,893,040	2,578,041	2,578,041
HEALTH EDUCATION	440,543	294,633	456,912	456,912
BIOTERRORISM	174,787	418,680	377,000	377,000
HHS AGENCY	247,900	293,006	351,781	351,781
SOCIAL SERVICES	2,687,475	2,594,919	5,550,870	5,550,870

COUNTY OF MONO
 STATE OF CALIFORNIA
 SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
 (ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)
 FOR FISCAL YEAR 2007/08

DESCRIPTION (1)	ACTUAL 2005/06 (2)	ACTUAL 2006/07 (3)	RECOMMENDED 2007/08 (4)	ADOPTED BY THE BOARD OF SUPERVISORS (5)
DEBT SERVICE	-	-	-	-
FISH & GAME	4,983	17,277	17,300	17,300
TERRORISM	26,259	244,679	168,237	168,237
CAPITAL IMPROVEMENT PROJECTS	-	-	2,779,422	2,779,422
COUNTY PARKS CIP	-	-	868,153	868,153
FOSTER CARE	66,921	108,317	-	-
EMPLOYERS TRAINING RESOURCE	104,846	116,651	172,645	172,645
GENERAL RESERVE	-	500,000	4,225,000	4,225,000
GRAND TOTAL	38,337,911	45,851,438	56,095,495	56,162,043

SOURCE CLASSIFICATION (1)	ACTUAL 2005/06 (2)	ACTUAL 2006/07 (3)	RECOMMENDED 2007/08 (4)	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Property - Current Secured	10,892,350	12,903,660	13,750,000	13,750,000	
Property - Current Unsecured	765,220	894,463	890,000	890,000	
Property - Prior Secured	328,289	558,218	200,000	200,000	
Property - Prior Unsecured	52,070	84,057	30,000	30,000	
Property - Current Supplemental	436,029	257,222	150,000	150,000	
Property - Prior Supplemental	1,094,781	1,629,154	600,000	600,000	
Penalties/Cost - Delinquent Tax	85,125	122,857	85,000	85,000	
Sales & Use Tax	385,478	410,334	380,000	380,000	
Transient Occupancy Tax	1,848,355	1,690,144	1,895,000	1,895,000	
Transient Occupancy Tax-Paramedics 2%	410,121	375,588	421,100	421,100	
Transient Occupancy Tax-Tourism 1%	205,060	187,794	210,550	210,550	
Property Transfer Tax	419,742	308,598	250,000	250,000	
Williamson Act - Subvention for Open Space	66,548	66,548		66,548	
Sales & Use Tax In-Lieu	106,180	134,816	130,000	130,000	
VLF In-Lieu	623,638	1,289,321	1,300,000	1,300,000	
	17,718,986	20,912,774	20,291,650	20,358,198	
Animal License	23,793	25,485	26,000	26,000	
Business Licenses	19,464	15,135	17,500	17,500	
Off-Highway Vehicle License		23,576	20,000	20,000	
Building Permits	246,929	180,512	196,500	196,500	
Road Permits	14,426	7,635	10,000	10,000	ROAD
Building Division Fees	154,588	116,999	120,000	120,000	
Franchise Fees	136,827	157,150	145,000	145,000	
	596,027	526,492	535,000	535,000	
Vehicle Code Fines	112,257	101,492	120,000	120,000	
Vehicle Code Fines	37,419	33,831	35,000	35,000	ROAD
General Fund Fines	404,685	407,812	348,000	348,000	
Blood Analysis 1463.14P.C.		4,111	4,000	4,000	
Blood Analysis 1463.14P.C.	4,640	(10,461)		-	MENTAL HEALTH
Special Alcohol Fines	8,880	8,193	8,506	8,506	MENTAL HEALTH
Fish & Game Fines	4,219	15,893	15,900	15,900	FISH & GAME
Car Seat Safety VC 27360	1,558	9,187	2,000	2,000	HEALTH
Aids H&S 11377C	1,200			-	
Aids H&S 11377C		2,100		-	HEALTH EDUCATION

SOURCE CLASSIFICATION (1)	ACTUAL 2005/06 (2)	ACTUAL 2006/07 (3)	RECOMMENDED 2007/08 (4)	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Lab H&S 11372.5 (Probation)	1,200	1,037	1,000	1,000	
Drug Prog H&S 11372.7 (Probation)	3,757	3,484	3,000	3,000	
Probation Fees		1,600	15,000	15,000	
Forfeitures & Penalties	17,077	30,033	18,000	18,000	
	596,892	608,312	570,406	570,406	
Interest	404,685	713,696	700,000	700,000	
Interest	20,336	1,228	2,000	2,000	ROAD
Interest			10,000	10,000	TOURISM
Interest	1,485	3,859		-	HHSA SICK / VACATION
Interest	6,190			-	CHILD SUPPORT
Interest	(9,775)	(8,374)	(8,000)	(8,000)	MENTAL HEALTH
Interest		15,040		-	MENTAL HEALTH SERVICES ACT
Interest	(708)	(3,358)	(3,308)	(3,308)	FAMILIES IN PARTNERSHIP
Interest	1,263	11,794		-	HEALTH
Interest	(5,854)	(3,960)		-	HEALTH EDUCATION
Interest	(500)	(7,088)		-	BIOTERRORISM
Interest	(1,100)	(2,422)		-	HHS AGENCY
Interest	(47,830)	(89,797)	(60,000)	(60,000)	SOCIAL SERVICES
Interest					DEBT SERVICE
Interest	764	1,384	1,400	1,400	FISH & GAME
Interest	(3,662)			-	TERRORISM
Rents & Concessions	12,185	18,672	10,000	10,000	
Mountain Top Repeater Rent	11,200	13,342	11,000	11,000	
Airport Fees	4,897	7,993		-	
	393,576	672,009	663,092	663,092	
State - Motor Vehicle License Fee	4,465	4,271		-	
State - Highway Users Tax	1,338,130	1,434,166	1,285,300	1,285,300	ROAD
State - Safe & Drug Free Schools		134,353	84,333	84,333	MENTAL HEALTH
State - Incentive Grant A&D		218,636	49,158	49,158	MENTAL HEALTH
State - Mental Health	135,079	394,723	319,743	319,743	MENTAL HEALTH
State - Alcohol & Drug	912,851	529,411	283,398	283,398	MENTAL HEALTH
State - Proposition 36	225,890	185,205	229,653	229,653	MENTAL HEALTH
State - Mental Health Services Act		357,333	416,312	416,312	MENTAL HEALTH SERVICES ACT
State - Mental Health Services Act Start-Up		58,480		-	MENTAL HEALTH SERVICES ACT

SOURCE CLASSIFICATION (1)	ACTUAL 2005/06 (2)	ACTUAL 2006/07 (3)	RECOMMENDED 2007/08 (4)	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
State - FIP Grant		273,289		-	FAMILIES IN PARTNERSHIP
State - LEA Grant	22,431	23,559	18,200	18,200	HEALTH
State - Maternal Child Health	50,165	111,548	117,676	117,676	HEALTH
State - CHDP Grant	11,737	73,810	105,807	105,807	HEALTH
State - HIV Testing	4,081	3,892	6,905	6,905	HEALTH
State - HIV Surveillance	636	662	3,000	3,000	HEALTH
State - Ryan White HIV Grant	10,627	8,169	15,000	15,000	HEALTH
State - AIDS Education & Prevention	39,745	41,681		-	HEALTH
State - Subvention	9,156	9,105	9,340	9,340	HEALTH
State - Foster Care	8,956	6,908	8,945	8,945	HEALTH
State - MTP			29,511	29,511	HEALTH
State - Immunization Grant	5,000	9,235	21,500	21,500	HEALTH
State - SPWS Augmentation Grant	17,724			-	HEALTH
State - Proposition 10 Home Visiting Grant	167,055	188,764	220,500	220,500	HEALTH
State - Health Education Tobacco	295,612	163,600	150,000	150,000	HEALTH EDUCATION
State - Public Assistance Administration	808,169	1,067,091	1,016,389	1,016,389	SOCIAL SERVICES
State - Public Assistance Programs	221,096	227,677	232,254	232,254	SOCIAL SERVICES
State - Theft/DUI Program VC9250.14			8,000	8,000	
State - Matching Funds		329,725	329,700	329,700	ROAD
State - Agriculture	70,757	42,641	68,800	68,800	
State - Sales Tax: Safety (Prop. 172) [Sheriff]	1,167,629	1,095,252	1,160,000	1,160,000	
State - Sales Tax: Safety (Prop. 172) [DA]	233,526	219,050	231,847	231,847	
State - Sales Tax: Safety (Prop. 172) [Probation]	155,684	146,034	154,565	154,565	
State - AB 443-Law Enforce. Local Asst.	376,767	240,712	500,000	500,000	
State - H'owners Prop. Tax Exempt.	43,592	40,710	45,000	45,000	
State Off-Highway Vehicle Grant (Sheriff)	23,562	-		-	
State - Boat Safety (Sheriff)	132,600	123,947	131,065	131,065	
State - Child Support Transition	20,987			-	CHILD SUPPORT
State - Child Support	306,373	411,536	1,433,671	1,433,671	CHILD SUPPORT
State-Mandated Cost Reimbursement	101,530	216,142	25,000	25,000	
State-Post Reimbursement	14,402	14,466	15,000	15,000	
State - STC Reimbursement Probation		5,720	5,720	5,720	
State - STC Reimbursement Jail		10,400	10,000	10,000	
Realignment - Health	849,824	399,958	1,379,466	1,379,466	HEALTH
Realignment - Social Services	261,582	357,212	531,847	531,847	SOCIAL SERVICES
Realignment - Mental Health	508,821	462,592	508,382	508,382	MENTAL HEALTH
State - CCS Realignment	44,354	20,715	80,055	80,055	HEALTH
State - Revenue Stabilization		21,000	21,000	21,000	

SOURCE CLASSIFICATION (1)	ACTUAL 2005/06 (2)	ACTUAL 2006/07 (3)	RECOMMENDED 2007/08 (4)	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Other Government Agencies	50			-	
Other Government Agencies		85,930	300,200	300,200	ROAD
Other Government Agencies	104,846	116,651	172,645	172,645	EMPLOYERS TRAINING RESOURCE
State - Emergency Svc. Reimb.		41,451	53,000	53,000	
State - Veterans Services	9,649	12,622	14,622	14,622	
State - Drug Task Force	41,412	37,151	197,487	197,487	
State Victim Witness Grant	78,111	84,301	70,945	70,945	
State - Juvenile Detention Grant	33,173	83,899		-	
State - COPS Grant	103,687	100,000	100,000	100,000	
SCAAP Grant - Jail	22,552			-	
State - COPS DA	3,940	3,895	4,000	4,000	
State - COPS Jail	3,940	3,895	4,000	4,000	
State - COPS Juv Justice 39.7%	9,515	44,606	43,428	43,428	
State - Statutory Rape Vertical Prosecution	1,111		50,000	50,000	
State - OES CalMMET		222,214	282,145	282,145	
State - Election Reimbursement		244		-	
State - Restitutuion Reimb (Probation)		4,361	3,000	3,000	
Ambulance Health Realignment	200,000	208,000	216,320	216,320	
Traffic Congestion Relief		360,925		-	ROAD
Federal Aid for Strom Damage Construction	713,420			-	ROAD
Federal - Probation IV-E & IVEA	-	20,439	30,000	30,000	
Federal - Alcohol & Drug			196,078	196,078	MENTAL HEALTH
Federal - Bioterrorism		295,115	377,000	377,000	BIOTERRORISM
Federal - Public Assistance Administration	1,248,157	693,768	1,460,263	1,460,263	SOCIAL SERVICES
Federal - Public Assistance Programs	78,452	72,257	223,146	223,146	SOCIAL SERVICES
Federal - Terrorism Grant	29,921	244,679	168,237	168,237	TERRORISM
Geothermal Royalties		5,920	45,000	45,000	
Federal Forest Reserve	82,821	83,649	84,000	84,000	
Federal Forest Reserve	234,659	237,005	234,700	234,700	ROAD
Federal - In Lieu Taxes (PILT)	552,776	576,931	574,999	574,999	
Revenue From Other Governments			24,168	24,168	
	12,152,787	13,323,288	16,191,425	16,191,425	
Tax Administration Fees	242,223	392,702	395,000	395,000	
Tax Administration Fees - Prior Years		107,493		-	
Filming Permit Fees	1,000	1,550	1,500	1,500	
Research Fees - Treasurer	1,592		500	500	

SOURCE CLASSIFICATION (1)	ACTUAL 2005/06 (2)	ACTUAL 2006/07 (3)	RECOMMENDED 2007/08 (4)	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Legal Services (Public Defender)	8,564	14,321	12,500	12,500	
Planning Services	81,691	109,929	65,000	65,000	
Transportation Planning	148,259	152,401	180,000	180,000	
Labor Reimbursement - Parks		10,903	20,000	20,000	
Engineering Services - Public Works	30,596	1,569	31,000	31,000	
Civil Process Service	7,114	6,671	5,000	5,000	
South County Animal Shelter Contract	29,310	43,279	56,438	56,438	
Humane Services	4,340	18,520	5,500	5,500	
County Clerk's Fees	7,635	6,220	6,500	6,500	
Vital Statistics- Child Welfare	1,847	1,588	1,500	1,500	
Recording Fees	179,662	140,250	150,000	150,000	
Index Fees	49,787	36,253	40,000	40,000	
Election Fees	-		53,745	53,745	
Law Enforcement Services - Town	230,286	393,066	321,766	321,766	
Contract w/USFS	45,105	39,397	35,700	35,700	
District Attorney NSF Fees	503	50	300	300	
Road and Street Services	113,624	105,284	100,000	100,000	ROAD
Welfare Fraud Revenue		9,279	10,000	10,000	
Ambulance Fees	622,361	831,456	775,000	775,000	
Other Charges For Services	40,056	22,186	18,000	18,000	
Tax Roll Printouts	7,029	2,319	3,000	3,000	
Code Enforcement	-		1,500	1,500	
Grant Administration & A-87 Costs	1,220,219	1,334,958	1,553,412	1,553,412	
County Consulting Services (Co. Counsel)	1,165	6,496	2,000	2,000	
Insurance Loss Prevention Subsidies			35,000	35,000	
IT Service Contracts	-	45,228	107,743	107,743	
GIS Fees	-	2,275	2,000	2,000	
Mental Health Fees	33,502	46,136	16,036	16,036	MENTAL HEALTH
Drug & Alcohol Fees	60,336	70,295	65,333	65,333	MENTAL HEALTH
ESPL Fees	5,821	412	5,954	5,954	MENTAL HEALTH
Sober Living	20,756	17,053	14,000	14,000	MENTAL HEALTH
Families In Partnership Fees	84,111	106,653	209,280	209,280	FAMILIES IN PARTNERSHIP
Map Fees	10,705	5,400	10,000	10,000	HEALTH
Septic System Fees	34,470	28,550	25,000	25,000	HEALTH
Well Permits	21,945	16,080	15,000	15,000	HEALTH
Food Permits	87,745	51,713	51,000	51,000	HEALTH
Pool Permits	68,716	38,006	21,000	21,000	HEALTH
Underground Tank Permits	87,510	46,181	30,000	30,000	HEALTH

SOURCE CLASSIFICATION (1)	ACTUAL 2005/06 (2)	ACTUAL 2006/07 (3)	RECOMMENDED 2007/08 (4)	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Small Water System - County	62,771	35,222	35,000	35,000	HEALTH
Small Water System - Alpine County	34,000	17,000	17,000	17,000	HEALTH
LEA - Alpine County			4,000	4,000	HEALTH
LEA - Solid Waste	17,125	2,924	10,000	10,000	HEALTH
Administrative CCS	125,960	217,126	208,904	208,904	HEALTH
Home Visiting Fees		180	500	500	HEALTH
Interfund Charges	779,833	974,689	780,500	780,500	ROAD
	4,609,273	5,509,263	5,508,111	5,508,111	
Miscellaneous	24,402	10,817	55,600	55,600	
Miscellaneous	71			-	ROAD
Miscellaneous	35,669	28,064	19,568	19,568	HHSA SICK / VACATION
Miscellaneous	3,484	7,147	36,139	36,139	MENTAL HEALTH
Miscellaneous	15,484		4,324	4,324	FAMILIES IN PARTNERSHIP
Miscellaneous	46,712	73,326	28,000	28,000	HEALTH
Miscellaneous		52,322	60,000	60,000	HEALTH EDUCATION
Miscellaneous	175,287	130,653		-	BIOTERRORISM
Miscellaneous	2,365			-	HHS AGENCY
Miscellaneous	6,890	(371)	100,000	100,000	SOCIAL SERVICES
CalCard Rebates		345	2,000	2,000	
Donations - Clinic	-	345	750	750	
Insurance Proceeds		49,000		-	
Tobacco Settlement	-	133,466	120,000	120,000	
	310,364	485,114	426,381	426,381	
Tax Sales - Excess Proceeds	4,520			-	
Sale of Fixed Assets	4,386	11		-	
Sale of Fixed Assets	19,670			-	ROAD
Applicable to Prior Years	42,663	822,129		-	
Applicable to Prior Years	5,844			-	SOCIAL SERVICES
Applicable to Prior Years			352,785	352,785	CAPITAL IMPROVEMENT PROJECTS
Applicable to Prior Years			563,153	563,153	COUNTY PARKS CIP
Transfers In	-	662,963	245,727	245,727	
Transfers In	530,000	530,000	550,000	550,000	ROAD
Transfers In			109,500	109,500	FISH ENHANCEMENT
Transfers In			210,550	210,550	TOURISM

COUNTY OF MONO
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 2007/08

SOURCE CLASSIFICATION (1)	ACTUAL 2005/06 (2)	ACTUAL 2006/07 (3)	RECOMMENDED 2007/08 (4)	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Transfers In	253,655	50,839	83,351	83,351	MENTAL HEALTH
			67,331	67,331	MENTAL HEALTH SERVICES ACT
Transfers In	135,514	54,501	20,000	20,000	FAMILIES IN PARTNERSHIP
Transfers In	394,297	442,345	104,732	104,732	HEALTH
Transfers In	150,785	80,571	246,912	246,912	HEALTH EDUCATION
Transfers In	246,635	295,428	351,781	351,781	HHS AGENCY
Transfers In	105,115	267,082	2,046,971	2,046,971	SOCIAL SERVICES
Transfers In			2,426,637	2,426,637	CAPITAL IMPROVEMENT PROJECTS
Transfers In			305,000	305,000	COUNTY PARKS CIP
Transfers In	66,921	108,317			DEBT SERVICE
Transfers In		500,000	4,225,000	4,225,000	FOSTER CARE
	1,960,005	3,814,186	11,909,430	11,909,430	GENERAL RESERVE
	38,337,911	45,851,438	56,095,495	56,162,043	

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	14,244,343			14,244,343	849,355			849,355
TOTAL	14,244,343	-	-	14,244,343	849,355	-	-	849,355

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	1,836,975,335	11,556,993	1,848,532,328	48,582,788	1,897,115,116
IMPROVEMENTS	3,157,529,005	48,103,419	3,205,632,424	168,772,693	3,374,405,117
PERSONAL PROPERTY	36,178,018	9,799,963	45,977,981	85,566,886	131,544,867
TOTAL GROSS ASSESSED VALUATION	5,030,682,358	69,460,375	5,100,142,733	302,922,367	5,403,065,100
LESS EXEMPTIONS:					
HOMEOWNERS	14,765,947	-	14,765,947	35,000	14,800,947
OTHER	20,427,329	-	20,427,329	877,029	21,304,358
PLUS PENALTIES					
TOTAL NET ASSESSED VALUATION	4,995,489,082	69,460,375	5,064,949,457	302,010,338	5,366,959,795
LESS ALLOWANCES FOR:					
DELINQUENCIES (11) 0.0% (12) 0.0% (13) 0.0% (14) 5.0%	249,774,454	3,473,019	253,247,473	15,100,517	268,347,990
(ADJUSTED VALUATION FOR ESTIMATED TAX REVENUE COMPUTATION)	4,745,714,628	65,987,356	4,811,701,984	286,909,821	5,098,611,805

DESCRIPTION (1)	ACTUAL 2005/06 (2)	ACTUAL 2006/07 (3)	REQUESTED 2007/08 (4)	RECOMMENDED 2007/08 (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08 (6)
SUMMARIZATION BY FUNCTION					
GENERAL	9,840,478	11,510,950	14,175,872	26,379,710	26,379,710
PUBLIC PROTECTION	11,134,330	11,898,240	15,662,976	16,101,646	16,101,646
PUBLIC WAYS & FACILITIES	3,694,910	4,030,403	3,734,675	3,754,675	3,754,675
HEALTH & SANITATION	7,465,912	8,736,701	9,564,486	10,199,486	10,199,486
PUBLIC ASSISTANCE	3,326,236	3,821,829	4,406,304	4,593,674	4,598,674
EDUCATION	26,804	27,328	32,762	32,762	32,762
RECREATION AND CULTURAL SERVICES	654,212	747,549	895,000	994,500	994,500
DEBT SERVICE	-	-	500,000	-	-
TOTAL SPECIFIC FINANCING USES	36,142,882	40,773,000	48,972,075	62,056,453	62,061,453
APPROPRIATION FOR CONTINGENCIES	-	-	2,048,282	2,048,282	2,109,830
SUBTOTAL	36,142,882	40,773,000	51,020,357	64,104,735	64,171,283
PROVISION FOR RESERVES & DESIG.	-	500,000	4,225,000	4,225,000	4,225,000
TOTAL FINANCING REQUIREMENTS	36,142,882	41,273,000	55,245,357	68,329,735	68,396,283
REANALYSIS BY FUND					
GENERAL	23,968,407	26,746,644	33,319,083	43,716,954	43,783,502
ROAD FUND	3,667,980	3,999,190	3,826,992	3,846,992	3,846,992
FISH ENHANCEMENT	-	-	123,326	155,826	155,826
TOURISM	-	-	397,249	397,249	397,249
HNSA SICK / VACATION	-	7,062	110,119	110,119	110,119
CHILD SUPPORT	408,574	403,126	1,570,922	1,570,922	1,570,922
MENTAL HEALTH FUND	2,039,151	1,957,576	2,120,540	2,120,540	2,120,540
MENTAL HEALTH SERVICES ACT	-	590,723	687,270	807,270	807,270
FAMILIES IN PARTNERSHIP	225,210	391,252	262,502	262,502	262,502
HEALTH	1,773,470	2,040,590	2,812,458	2,907,458	2,907,458
HEALTH EDUCATION	320,689	405,586	373,209	373,209	373,209
BIOTERRORISM	255,304	324,535	425,462	425,462	425,462
HNS AGENCY	269,758	297,504	322,785	322,785	322,785
SOCIAL SERVICES	2,862,388	3,094,373	3,789,353	3,976,723	3,976,723
DEBT SERVICE	-	-	500,000	-	-

DESCRIPTION (1)	ACTUAL 2005/06 (2)	ACTUAL 2006/07 (3)	REQUESTED 2007/08 (4)	RECOMMENDED 2007/08 (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08 (6)
FISH & GAME	2,270	9,869	50,482	50,482	50,482
TERRORISM	183,792	117,782	118,884	118,884	118,884
CAPITAL IMPROVEMENT PROJECTS	-	-	-	2,426,637	2,426,637
COUNTY PARKS CIP	-	-	-	305,000	305,000
FOSTER CARE	73,500	273,290	35,671	35,671	35,671
EMPLOYERS TRAINING RESOURCE	92,389	113,898	174,050	174,050	174,050
GENERAL RESERVE	-	500,000	4,225,000	4,225,000	4,225,000
TOTAL FINANCING REQUIREMENTS	36,142,882	41,273,000	55,245,357	68,329,735	68,396,283

DESCRIPTION (1)	ACTUAL 2005/06 (2)	ACTUAL 2006/07 (3)	REQUESTED 2007/08 (4)	RECOMMENDED 2007/08 (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08 (6)
TOTAL SPECIFIC FINANCING USES (BROUGHT FWD FROM SCHEDULE 8A)	36,142,882	40,773,000	48,972,075	62,056,453	62,061,453
APPROPRIATIONS FOR CONTINGENCIES					
GENERAL			1,336,636	1,336,636	1,398,184
ROAD FUND			125,317	125,317	125,317
FISH ENHANCEMENT			46,326	46,326	46,326
TOURISM			83,299	83,299	83,299
HNSA SICK / VACATION			65,191	65,191	65,191
CHILD SUPPORT			137,251	137,251	137,251
MENTAL HEALTH FUND			80,873	80,873	80,873
MENTAL HEALTH SERVICES ACT			-	-	-
FAMILIES IN PARTNERSHIP			28,897	28,897	28,897
HEALTH			55,548	55,548	55,548
HEALTH EDUCATION			-	-	-
BIOTERRORISM			48,462	48,462	48,462
HNS AGENCY			-	-	-
SOCIAL SERVICES			-	-	-
DEBT SERVICE			-	-	-
FISH & GAME			40,482	40,482	40,482
TERRORISM			-	-	-
CAPITAL IMPROVEMENT PROJECTS			-	-	-
COUNTY PARKS CIP			-	-	-
FOSTER CARE			-	-	-
EMPLOYERS TRAINING RESOURCE			-	-	-
TOTAL FINANCING USES	36,142,882	40,773,000	51,020,357	64,104,735	64,171,283
PROVISIONS FOR RESERVES/DESIG.					
GENERAL RESERVE		500,000	4,225,000	4,225,000	4,225,000
TOTAL PROVISIONS FOR RESERVES/ DESIGNATIONS	-	500,000	4,225,000	4,225,000	4,225,000
TOTAL FINANCING REQUIREMENTS	36,142,882	41,273,000	55,245,357	68,329,735	68,396,283

COUNTY OF MONO
 STATE OF CALIFORNIA
 SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY
 BUDGET UNIT BY FUNCTION AND ACTIVITY
 FOR FISCAL YEAR 2007/08

SOURCE CLASSIFICATION (1)	ACTUAL 2005/06 (2)	ACTUAL 2006/07 (3)	REQUESTED 2007/08 (4)	RECOMMENDED 2007/08 (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08 (6)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (7)
<u>GENERAL</u>						
LEGISLATIVE & ADMINISTRATIVE						
BOARD OF SUPERVISORS	436,544	307,444	498,703	498,703	498,703	
COUNTY ADMINISTRATIVE OFFICE	583,372	634,324	861,500	896,500	896,500	-
TOTAL LEGISLATIVE & ADMINISTRATIVE	1,019,916	941,768	1,360,203	1,395,203	1,395,203	
FINANCE						
ASSESSOR	1,224,207	1,363,511	1,643,699	1,667,369	1,667,369	
FINANCE	948,216	1,075,392	1,283,962	1,797,612	1,797,612	
TOTAL FINANCE	2,172,423	2,438,903	2,927,661	3,464,981	3,464,981	
COUNSEL						
COUNTY COUNSEL	508,936	587,584	691,213	691,213	691,213	
TOTAL COUNSEL	508,936	587,584	691,213	691,213	691,213	
ELECTIONS						
ELECTIONS	99,542	53,905	117,557	182,557	182,557	
TOTAL ELECTIONS	99,542	53,905	117,557	182,557	182,557	
PROPERTY MANAGEMENT						
SOUTH COUNTY ADMIN - SIERRA CENTER MALL	111,391	271,954	373,141	373,141	373,141	
SOUTH COUNTY ADMIN - MINARET MALL	168,384	163,106	199,583	199,583	199,583	
PUBLIC WORKS	470,469	608,846	746,400	902,036	902,036	
COUNTY BUILDINGS	707,252	778,485	797,800	797,800	797,800	
MUSEUM	2,626	19,840	3,300	3,300	3,300	
TOTAL PROPERTY MANAGEMENT	1,460,122	1,842,231	2,120,224	2,275,860	2,275,860	
<u>PLANT ACQUISITION</u>						
CAPITAL IMPROVEMENT PROJECTS				2,426,637	2,426,637	CAPITAL IMPROVEMENT PROJECTS
COUNTY PARKS CIP				305,000	305,000	COUNTY PARKS CIP
TOTAL PLANT ACQUISITION	-	-	-	2,731,637	2,731,637	

COUNTY OF MONO
 STATE OF CALIFORNIA
 SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY
 BUDGET UNIT BY FUNCTION AND ACTIVITY
 FOR FISCAL YEAR 2007/08

SOURCE CLASSIFICATION (1)	ACTUAL 2005/06 (2)	ACTUAL 2006/07 (3)	REQUESTED 2007/08 (4)	RECOMMENDED 2007/08 (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08 (6)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (7)
PROMOTION						
ECONOMIC DEVELOPMENT	117,758	193,373	339,477	339,477	339,477	
ADVERTISING AND PROMOTION	264,811	323,799	287,550	320,050	320,050	
FISH ENHANCEMENT			77,000	109,500	109,500	FISH ENHANCEMENT
TOURISM			313,950	313,950	313,950	TOURISM
TOTAL PROMOTION	382,569	517,172	1,017,977	1,082,977	1,082,977	
OTHER GENERAL						
INSURANCE & RISK MANAGEMENT	1,411,000	1,300,950	1,628,128	1,628,128	1,628,128	
RETIREE BENEFITS / UNEMPLOYMENT INSURANCE	932,000	1,118,041	1,115,300	1,115,300	1,115,300	
HUMAN SERVICES SICK / VACATION		7,062	44,928	44,928	44,928	HHSA SICK / VACATION
INFORMATION TECHNOLOGY	638,633	805,290	1,110,937	1,173,857	1,173,857	
CENTRAL SERVICES	441,088	401,462	479,115	479,115	479,115	
OPERATING TRANSFERS AND CONTRIBUTIONS	774,249	1,496,582	1,562,629	10,113,954	10,113,954	
TOTAL OTHER GENERAL	4,196,970	5,129,387	5,941,037	14,555,282	14,555,282	
TOTAL GENERAL FUNCTION	9,840,478	11,510,950	14,175,872	26,379,710	26,379,710	
<u>PUBLIC PROTECTION</u>						
JUDICIAL						
DISTRICT ATTORNEY	714,776	941,601	1,105,668	1,105,668	1,105,668	
VICTIM WITNESS	72,778	90,364	70,627	70,627	70,627	
CHILD SUPPORT	408,574	403,126	1,433,671	1,433,671	1,433,671	CHILD SUPPORT
COURTS / COUNTY MOE	742,944	614,226	809,797	809,797	809,797	
GRAND JURY	6,308	4,586	14,500	14,500	14,500	
PUBLIC DEFENDER	428,628	492,528	565,212	565,212	565,212	
LAW LIBRARY	16,000	16,000	16,000	16,000	16,000	
TOTAL JUDICIAL	2,390,008	2,562,431	4,015,475	4,015,475	4,015,475	

COUNTY OF MONO
 STATE OF CALIFORNIA
 SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY
 BUDGET UNIT BY FUNCTION AND ACTIVITY
 FOR FISCAL YEAR 2007/08

SOURCE CLASSIFICATION (1)	ACTUAL 2005/06 (2)	ACTUAL 2006/07 (3)	REQUESTED 2007/08 (4)	RECOMMENDED 2007/08 (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08 (6)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (7)
POLICE PROTECTION						
SHERIFF	3,743,481	4,144,717	4,915,935	4,932,062	4,932,062	
RADIO COMMUNICATIONS	125,280	179,043	161,832	202,104	202,104	
BOAT SAFETY	149,459	149,201	202,406	225,787	225,787	
SHERIFF - OPERATING GRANTS	209,536	200,198		-	-	
DRUG TASK FORCE	145,389	149,678	197,487	197,487	197,487	
TOTAL POLICE PROTECTION	4,373,145	4,822,837	5,477,660	5,557,440	5,557,440	
DETENTION & CORRECTION						
JAIL	1,501,704	1,623,538	2,121,352	2,143,177	2,143,177	
PROBATION	426,512	371,173	968,675	1,138,675	1,138,675	
JUVENILE DETENTION CENTER	47,253	30,615	170,552	170,552	170,552	
OCJP JAIL REMOVAL GRANT	42,489	56,382		-	-	
TOTAL DETENTION & CORRECTION	2,017,958	2,081,708	3,260,579	3,452,404	3,452,404	
PROTECTIVE INSPECTION						
BUILDING DEPARTMENT	403,954	418,732	454,350	489,379	489,379	
CODE COMPLIANCE	54,195	60,726	73,969	73,969	73,969	
AGRICULTURAL COMMISSIONER / SEALER	121,220	122,328	175,000	175,000	175,000	
TOTAL PROTECTIVE INSPECTION	579,369	601,786	703,319	738,348	738,348	
OTHER PROTECTION						
CLERK - RECORDER	311,605	353,562	490,385	490,385	490,385	
PLANNING DEPARTMRNT / LOCAL TRANS COMM	600,247	616,520	686,356	810,685	810,685	
PLANNING COMMISSION	9,311	6,028	11,300	11,300	11,300	
LOCAL AGENCY FORMATION COMMISSION	25,677	27,898	48,337	48,337	48,337	
REGIONAL PLANNING ADVISORY COMMITTEES	54,318	58,093	65,212	65,212	65,212	
COLLABORATIVE PLANNING TEAM	39,592	40,863	46,800	46,800	46,800	
SEARCH AND RESCUE			20,000	24,840	24,840	
EMERGENCY SERVICES (OES)	163,819	174,454	206,028	206,028	206,028	
ANIMAL CONTROL	305,426	338,443	402,002	402,002	402,002	

COUNTY OF MONO
 STATE OF CALIFORNIA
 SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY
 BUDGET UNIT BY FUNCTION AND ACTIVITY
 FOR FISCAL YEAR 2007/08

SOURCE CLASSIFICATION (1)	ACTUAL 2005/06 (2)	ACTUAL 2006/07 (3)	REQUESTED 2007/08 (4)	RECOMMENDED 2007/08 (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08 (6)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (7)
SOUTH COUNTY ANIMAL SHELTER	77,793	85,966	100,639	103,506	103,506	
FISH & GAME	2,270	9,869	10,000	10,000	10,000	FISH & GAME
TERRORISM	183,792	117,782	118,884	118,884	118,884	TERRORISM
TOTAL OTHER PROTECTION	1,773,850	1,829,478	2,205,943	2,337,979	2,337,979	
TOTAL PUBLIC PROTECTION	11,134,330	11,898,240	15,662,976	16,101,646	16,101,646	
<u>PUBLIC WAYS & FACILITIES</u>						
PUBLIC WAYS						
ROAD DEPARTMENT	3,667,980	3,999,190	3,701,675	3,721,675	3,721,675	ROAD
STREET LIGHTING	26,930	31,213	33,000	33,000	33,000	
TOTAL PUBLIC WAYS	3,694,910	4,030,403	3,734,675	3,754,675	3,754,675	
<u>HEALTH & SANITATION</u>						
HEALTH						
MENTAL HEALTH	2,039,151	1,042,326	901,355	901,355	901,355	MENTAL HEALTH
ALCOHOL AND DRUG PROGRAM		915,250	1,138,312	1,138,312	1,138,312	MENTAL HEALTH
MENTAL HEALTH SERVICES ACT		590,723	687,270	807,270	807,270	MENTAL HEALTH SERVICES ACT
FAMILIES IN PARTNERSHIP	225,210	391,252	233,605	233,605	233,605	FAMILIES IN PARTNERSHIP
HEALTH DEPARTMENT	1,773,470	2,040,590	2,756,910	2,851,910	2,851,910	HEALTH
HEALTH PROMOTIONS	320,689	405,586	373,209	373,209	373,209	HEALTH EDUCATION
BIOTERRORISM	255,304	324,535	377,000	377,000	377,000	BIOTERRORISM
TOTAL HEALTH	4,613,824	5,710,262	6,467,661	6,682,661	6,682,661	
HOSPITAL CARE						
EMERGENCY MEDICAL SERVICES	2,637,088	2,851,439	2,933,325	3,353,325	3,353,325	
URGENT CARE CLINIC	215,000	175,000	163,500	163,500	163,500	
TOTAL HOSPITAL CARE	2,852,088	3,026,439	3,096,825	3,516,825	3,516,825	
TOTAL HEALTH & SANITATION	7,465,912	8,736,701	9,564,486	10,199,486	10,199,486	

COUNTY OF MONO
 STATE OF CALIFORNIA
 SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY
 BUDGET UNIT BY FUNCTION AND ACTIVITY
 FOR FISCAL YEAR 2007/08

SOURCE CLASSIFICATION (1)	ACTUAL 2005/06 (2)	ACTUAL 2006/07 (3)	REQUESTED 2007/08 (4)	RECOMMENDED 2007/08 (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08 (6)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (7)
PUBLIC ASSISTANCE						
ADMINISTRATION						
HEALTH AND HUMAN SERVICES AGENCY	269,758	297,504	322,785	322,785	322,785	HHS AGENCY
SOCIAL SERVICES	2,232,388	2,570,935	3,108,353	3,295,723	3,295,723	SOCIAL SERVICES
TOTAL ADMINISTRATION	2,502,146	2,868,439	3,431,138	3,618,508	3,618,508	
AID PROGRAMS						
SOCIAL SERVICES AID PROGRAM	600,000	509,929	636,000	636,000	636,000	SOCIAL SERVICES
GENERAL RELIEF	30,000	13,509	45,000	45,000	45,000	SOCIAL SERVICES
TOTAL AID PROGRAMS	630,000	523,438	681,000	681,000	681,000	
VETERANS SERVICES						
VETERANS SERVICES	28,201	29,500	30,051	30,051	35,051	
TOTAL VETERANS SERVICES	28,201	29,500	30,051	30,051	35,051	
OTHER ASSISTANCE						
FOSTER CARE	73,500	273,290	35,671	35,671	35,671	FOSTER CARE
EMPLOYERS TRAINING RESOURCE	92,389	113,898	174,050	174,050	174,050	EMPLOYERS TRAINING RESOURCE
HOUSING AUTHORITY		13,264	54,394	54,394	54,394	
TOTAL OTHER ASSISTANCE	165,889	400,452	264,115	264,115	264,115	
TOTAL PUBLIC ASSISTANCE	3,326,236	3,821,829	4,406,304	4,593,674	4,598,674	
EDUCATION						
AGRICULTURAL EDUCATION						
FARM ADVISOR	26,804	27,328	32,762	32,762	32,762	
TOTAL AGRICULTURAL EDUCATION	26,804	27,328	32,762	32,762	32,762	
TOTAL EDUCATION	26,804	27,328	32,762	32,762	32,762	

COUNTY OF MONO
 STATE OF CALIFORNIA
 SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY
 BUDGET UNIT BY FUNCTION AND ACTIVITY
 FOR FISCAL YEAR 2007/08

SOURCE CLASSIFICATION (1)	ACTUAL 2005/06 (2)	ACTUAL 2006/07 (3)	REQUESTED 2007/08 (4)	RECOMMENDED 2007/08 (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08 (6)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (7)
<u>RECREATION AND CULTURAL SERVICES</u>						
RECREATION FACILITIES						
PARKS AND FACILITIES	654,212	747,549	895,000	994,500	994,500	
TOTAL RECREATION FACILITIES	654,212	747,549	895,000	994,500	994,500	
TOTAL RECREATIONAL AND CULTURAL	654,212	747,549	895,000	994,500	994,500	
<u>DEBT SERVICE</u>						
DEBT SERVICE			500,000	-	-	DEBT SERVICE
TOTAL DEBT SERVICE	-	-	500,000	-	-	
TOTAL SPECIFIC FINANCING USES	36,142,882	40,773,000	48,972,075	62,056,453	62,061,453	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MONO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007/08

COUNTY BUDGET FORM
SCHEDULE 9

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	247,520	193,026	261,000	261,000	261,000
2210 Employee Benefits	85,198	65,140	87,203	87,203	87,203
TOTAL SALARIES & EMPLOYEE BENEF	332,718	258,166	348,203	348,203	348,203
SERVICES & SUPPLIES					
3120 Equipment Maintenance	341	870	1,000	1,000	1,000
3170 Memberships	15,439	13,233	16,500	16,500	16,500
3200 Office Expense	4,626	4,017	7,800	7,800	7,800
3250 Professional & Specialized Service:	16,033	3,105	20,000	20,000	20,000
3280 Publications & Legal Notices	5,050	5,541	5,200	5,200	5,200
3312 Special Departmental Expense	20,101	8,252	20,000	20,000	20,000
3335 Travel & Training	42,086	49,764	80,000	80,000	80,000
TOTAL SERVICES & SUPPLIES	103,676	47,819	150,500	150,500	150,500
FIXED ASSETS					
5303 Fixed Assets - Equipment	150	1,459	-	-	-
TOTAL FIXED ASSETS	150	1,459	-	-	-
***GROSS BUDGET	436,544	307,444	498,703	498,703	498,703
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS &	-	-	-	-	-
***NET BUDGET	436,544	307,444	498,703	498,703	498,703

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	395,061	430,688	470,000	470,000	470,000
2112 Overtime	1,461		3,500	3,500	3,500
2210 Employee Benefits	92,386	113,129	160,000	160,000	160,000
TOTAL SALARIES & EMPLOYEE BENEF	488,908	543,817	633,500	633,500	633,500
SERVICES & SUPPLIES					
3028 Telephone		706		-	-
3120 Equipment Maintenance			3,000	3,000	3,000
3170 Memberships	3,279	2,061	5,000	5,000	5,000
3200 Office Expense	12,682	12,124	25,000	25,000	25,000
3236 Consulting Services			20,000	20,000	20,000
3239 Legal Services		924		-	-
3245 Contract Services			45,000	45,000	45,000
3250 Professional & Specialized Service:	494	6,991	15,000	15,000	15,000
3312 Special Departmental Expense	17,951	7,433	25,000	25,000	25,000
3312.1 Recruitment	12,341	31,590	55,000	55,000	55,000
3313 Temporary Employment Services		165	3,000	3,000	3,000
3335 Travel & Training	22,462	23,397	32,000	32,000	32,000
TOTAL SERVICES & SUPPLIES	69,209	85,391	228,000	228,000	228,000
FIXED ASSETS					
5301 Fixed Assets - Land			50,000	50,000	50,000
5303 Fixed Assets - Equipment	25,255	5,116		35,000	35,000
TOTAL FIXED ASSETS	25,255	5,116	-	35,000	35,000
***GROSS BUDGET	583,372	634,324	861,500	896,500	896,500
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS &	-	-	-	-	-
***NET BUDGET	583,372	634,324	861,500	896,500	896,500
Full Time Equivalent Employees	3	3	4	4	4

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

FUND: GENERAL

FINANCING USES CLASSIFICATION		ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)		(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS						
2110	Salaries & Wages	836,211	912,748	1,003,949	1,003,949	1,003,949
2112	Overtime			15,000	15,000	15,000
2210	Employee Benefits	252,502	295,602	405,850	405,850	405,850
TOTAL SALARIES & EMPLOYEE BENEFITS		1,088,713	1,208,350	1,424,799	1,424,799	1,424,799
SERVICES & SUPPLIES						
3028	Telephone	1,912	2,137	4,500	4,500	4,500
3120	Equipment Maintenance	4,659	2,848	5,000	5,000	5,000
3170	Memberships	960	840	1,000	1,000	1,000
3200	Office Expense	13,936	10,132	22,400	40,900	40,900
3239	Legal Services	16,679	18,809	30,000	30,000	30,000
3239.1	Legal Services - Geothermal	57,730			-	-
3245	Professional & Specialized Services		61,646	100,000	100,000	100,000
3280	Publications & Legal Notices	1,629	2,460	7,000	7,000	7,000
3295	Rents & Leases - Structure	3,579	4,606	8,000	8,000	8,000
3301	Small Tools & Instruments	18	250		-	-
3312	Special Department Expense				5,170	5,170
3335	Travel & Training	18,222	31,847	41,000	41,000	41,000
TOTAL SERVICES & SUPPLIES		119,324	135,575	218,900	242,570	242,570
FIXED ASSETS						
5303	Fixed Assets - Equipment	16,170	19,586		-	-
TOTAL FIXED ASSETS		16,170	19,586	-	-	-
***GROSS BUDGET		1,224,207	1,363,511	1,643,699	1,667,369	1,667,369
EXPENDITURES TRANSFERS & REIMB						
Tranfers Out						
TOTAL EXPENDITURES TRANSFERS & REIM		-	-	-	-	-
***NET BUDGET		1,224,207	1,363,511	1,643,699	1,667,369	1,667,369

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	634,781	702,525	780,685	780,685	780,685
2112 Overtime	376		2,000	2,000	2,000
2210 Employee Benefits	201,262	246,282	333,177	333,177	333,177
TOTAL SALARIES & EMPLOYEE BENEFITS	836,419	948,807	1,115,862	1,115,862	1,115,862
SERVICES & SUPPLIES					
3028 Telephone	259	895	900	900	900
3120 Equipment Maintenance	1,328	2,602	4,000	4,000	4,000
3170 Memberships	950	1,505	2,000	2,000	2,000
3200 Office Expense	21,840	23,046	31,700	45,350	45,350
3235 Annual Audit	41,000	40,500	45,000	45,000	45,000
3236 Consulting Services	25,000	21,457	25,000	25,000	25,000
3250 Professional & Specialized Services	5,905	3,552	33,000	33,000	33,000
3280 Publications & Legal Notices	261	341	1,500	1,500	1,500
3312 Special Departmental Expense		100		500,000	500,000
3335 Travel & Training	10,650	20,315	25,000	25,000	25,000
TOTAL SERVICES & SUPPLIES	107,193	114,313	168,100	681,750	681,750
FIXED ASSETS					
5303 Fixed Assets - Equipment	4,604	12,272		-	-
TOTAL FIXED ASSETS	4,604	12,272	-	-	-
***GROSS BUDGET	948,216	1,075,392	1,283,962	1,797,612	1,797,612
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS & REIM	-	-	-	-	-
***NET BUDGET	948,216	1,075,392	1,283,962	1,797,612	1,797,612

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	354,591	408,837	449,778	449,778	449,778
2210 Employee Benefits	103,501	119,214	164,585	164,585	164,585
TOTAL SALARIES & EMPLOYEE BENEFITS	458,092	528,051	614,363	614,363	614,363
SERVICES & SUPPLIES					
3028 Telephone	649	613	1,000	1,000	1,000
3120 Equipment Maintenance	214	171	500	500	500
3170 Memberships	4,086	4,660	4,750	4,750	4,750
3200 Office Expense	524	420	3,600	3,600	3,600
3239 Legal Services			10,000	10,000	10,000
3250 Professional & Specialized Services	2,057	2,960	8,500	8,500	8,500
3312 Special Departmental Expense	12,532	13,848	9,500	9,500	9,500
3335 Travel & Training	29,917	36,459	39,000	39,000	39,000
TOTAL SERVICES & SUPPLIES	49,979	59,131	76,850	76,850	76,850
FIXED ASSETS					
5303 Fixed Assets - Equipment	865	402		-	-
TOTAL FIXED ASSETS	865	402	-	-	-
***GROSS BUDGET	508,936	587,584	691,213	691,213	691,213
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REIM	-	-	-	-	-
***NET BUDGET	508,936	587,584	691,213	691,213	691,213

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)

SERVICES & SUPPLIES

3120	Equipment Maintenance		10,829	9,756	9,756	9,756
3170	Memberships			325	325	325
3312	Special Departmental Expense	99,542	43,061	14,150	33,650	33,650
3312.1	Pollworker Expense			15,160	15,160	15,160
3312.2	Precinct Supplies			1,200	1,200	1,200
3312.3	Publishing			3,216	3,216	3,216
3312.4	Ballot Expense			55,000	55,000	55,000
3335	Travel & Training			3,750	3,750	3,750

TOTAL SERVICES & SUPPLIES	99,542	53,890	102,557	122,057	122,057
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FIXED ASSETS

5303	Fixed Assets - Equipment		15	15,000	60,500	60,500
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TOTAL FIXED ASSETS	-	15	15,000	60,500	60,500
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***GROSS BUDGET	99,542	53,905	117,557	182,557	182,557
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EXPENDITURES TRANSFERS & REIMB

Tranfers Out

TOTAL EXPENDITURES TRANSFERS & REIM	-	-	-	-	-
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***NET BUDGET	99,542	53,905	117,557	182,557	182,557
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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 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	45,682	52,122	54,330	54,330	54,330
2112 Overtime		396		-	-
2210 Employee Benefits	13,222	14,589	19,061	19,061	19,061
TOTAL SALARIES & EMPLOYEE BENEFITS	58,904	67,107	73,391	73,391	73,391
SERVICES & SUPPLIES					
3200 Office Expense	4,942	5,522	7,000	7,000	7,000
3295 Rents & Leases - Structure	46,162	197,387	290,000	290,000	290,000
3335 Travel & Training	1,095	1,684	2,750	2,750	2,750
TOTAL SERVICES & SUPPLIES	52,199	204,593	299,750	299,750	299,750
FIXED ASSETS					
5303 Fixed Assets - Equipment	288	254		-	-
TOTAL FIXED ASSETS	288	254	-	-	-
***GROSS BUDGET	111,391	271,954	373,141	373,141	373,141
EXPENDITURES TRANSFERS & REIMB					
Tranfere Out					
TOTAL EXPENDITURES TRANSFERS & RE	-	-	-	-	-
***NET BUDGET	111,391	271,954	373,141	373,141	373,141

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	77,609	90,381	90,371	90,371	90,371
2112 Overtime			1,000	1,000	1,000
2210 Employee Benefits	21,514	24,460	32,012	32,012	32,012
TOTAL SALARIES & EMPLOYEE BENEFITS	99,123	114,841	123,383	123,383	123,383
SERVICES & SUPPLIES					
3120 Equipment Maintenance	500	413	500	500	500
3140 Structure Maintenance			1,000	1,000	1,000
3200 Office Expense	1,339	953	5,500	5,500	5,500
3205 Postage	6,165	4,827		-	-
3206 Copier Lease & Supplies	793			-	-
3280 Publications & Legal Notices			5,000	5,000	5,000
3295 Rents & Leases - Structure	60,035	38,223	63,000	63,000	63,000
3335 Travel & Training	429	265	1,200	1,200	1,200
TOTAL SERVICES & SUPPLIES	69,261	44,681	76,200	76,200	76,200
FIXED ASSETS					
5303 Fixed Assets - Equipment		3,584		-	-
TOTAL FIXED ASSETS	-	3,584	-	-	-
***GROSS BUDGET	168,384	163,106	199,583	199,583	199,583
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REI	-	-	-	-	-
***NET BUDGET	168,384	163,106	199,583	199,583	199,583

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	160,315	211,430	324,000	440,727	440,727
2112 Overtime		693	1,000	1,000	1,000
2210 Employee Benefits	45,074	56,184	111,500	150,409	150,409
TOTAL SALARIES & EMPLOYEE BENEFITS	205,389	268,307	436,500	592,136	592,136
SERVICES & SUPPLIES					
3028 Telephone	1,062	855	1,400	1,400	1,400
3120 Equipment Maintenance	129,000	199,650	130,000	130,000	130,000
3140 Building Maintenance	4			-	-
3170 Memberships			1,800	1,800	1,800
3200 Office Expense	4,048	3,833	8,000	8,000	8,000
3236 Consulting Services	2,325	6,630	11,000	11,000	11,000
3239 Legal Services				-	-
3250 Professional & Specialized Services	28,995	25,755	34,500	34,500	34,500
3280 Publications & Legal Notices	5,796	4,167	3,500	3,500	3,500
3285 Rents & Leases - Equipment	2,500			-	-
3312 Special Departmental Expense	71,725	73,530	83,200	83,200	83,200
3335 Travel & Training	17,125	22,770	32,500	32,500	32,500
TOTAL SERVICES & SUPPLIES	262,580	337,190	305,900	305,900	305,900
FIXED ASSETS					
5303 Fixed Assets - Equipment	2,500	3,349	4,000	4,000	4,000
TOTAL FIXED ASSETS	2,500	3,349	4,000	4,000	4,000
***GROSS BUDGET	470,469	608,846	746,400	902,036	902,036
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REII	-	-	-	-	-
***NET BUDGET	470,469	608,846	746,400	902,036	902,036

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	118,933	121,506	151,000	151,000	151,000
2112 Overtime		288	1,000	1,000	1,000
2210 Employee Benefits	56,303	61,401	82,600	82,600	82,600
TOTAL SALARIES & EMPLOYEE BENEFITS	175,236	183,195	234,600	234,600	234,600
SERVICES & SUPPLIES					
3012 Uniforms	2,153	2,746	3,000	3,000	3,000
3028 Telephone	8,018	8,871	9,000	9,000	9,000
3035 Household Expense	22,976	29,394	28,300	28,300	28,300
3140 Building Maintenance	62,951	61,383	65,000	65,000	65,000
3200 Office Expense			-	-	-
3245 Contract Services	150,700	165,268	122,500	122,500	122,500
3250 Professional & Specialized Services		5,021	10,000	10,000	10,000
3285 Rents & Leases - Equipment			1,000	1,000	1,000
3295 Rents & Leases - Structure	996	709			
3301 Small Tools & Instruments	582	1,713	2,000	2,000	2,000
3312 Special Departmental Expense	384	375	1,900	1,900	1,900
3335 Travel & Training	3,676	1,265	1,000	1,000	1,000
3360 Utilities	278,011	296,077	319,500	319,500	319,500
TOTAL SERVICES & SUPPLIES	530,447	572,822	563,200	563,200	563,200
FIXED ASSETS					
5201 Fixed Assets - Building		9,031		-	-
5202 Fixed Assets - Equipment Construction		11,373		-	-
5303 Fixed Assets - Equipment	1,569	2,064		-	-
TOTAL FIXED ASSETS	1,569	22,468	-	-	-
***GROSS BUDGET	707,252	778,485	797,800	797,800	797,800
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	707,252	778,485	797,800	797,800	797,800

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)

SERVICES & SUPPLIES

3028	Telephone	1,031	1,048	1,100	1,100	1,100
3140	Building Maintenance		17,249		-	-
3285	Rents & Leases - Equipment	178		400	400	400
3360	Utilities	1,417	1,543	1,800	1,800	1,800
TOTAL SERVICES & SUPPLIES		2,626	19,840	3,300	3,300	3,300

FIXED ASSETS

5303	Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS		-	-	-	-	-
***GROSS BUDGET		2,626	19,840	3,300	3,300	3,300

EXPENDITURES TRANSFERS & REIMB

Tranfers Out						
TOTAL EXPENDITURES TRANSFERS & REIMB		-	-	-	-	-
***NET BUDGET		2,626	19,840	3,300	3,300	3,300

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

FUND: CAPITAL IMPROVEMENT PROJECTS

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)

SERVICES & SUPPLIES

3140	Building Maintenance			-	-
	Hot Creek Bldg Removal			21,000	21,000
	Bridgeport Clinic			20,000	20,000
	Animal Shelter Painting			7,500	7,500
3245	Contract Services			-	-
3250	Professional & Specialized Services			-	-
	CIP Planning Study			100,000	100,000
	Jail Needs Assessment			25,000	25,000

TOTAL SERVICES & SUPPLIES	-	-	-	173,500	173,500
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FIXED ASSETS

5301	Fixed Assets - Land				
	ML Land Admin Bldg			2,000,000	2,000,000
5302	Fixed Assets - Buildings			-	-
	MI Paramedic Garage to Walker			23,000	23,000
	So Cty Animal Shelter Fence			5,000	5,000
	Walker Senior Center Paving			15,000	15,000
	Bridgeport Energy Upgrades			35,000	35,000
	Crowley Substation Emerg Power			25,000	25,000
	Lee Vining Comm Center Emerg Power			25,000	25,000
	Sprung Structure (Sheriff)			50,137	50,137
	Build Out Sierra Center Mall Offices			50,000	50,000
	Crowley Substation Kitchen Remodel			10,000	10,000
	Jail Parking Paving			15,000	15,000

TOTAL FIXED ASSETS	-	-	-	2,253,137	2,253,137
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***GROSS BUDGET	-	-	-	2,426,637	2,426,637
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EXPENDITURES TRANSFERS & REIMB

Tranfers Out

TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
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***NET BUDGET	-	-	-	2,426,637	2,426,637
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UNIT TITLE: COUNTY PARKS CIP (801-70-04-000)
 FUNCTION: GENERAL
 ACTIVITY: PLANT ACQUISITION

FUND: COUNTY PARKS CIP

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SERVICES & SUPPLIES					
3245 Contract Services				-	-
3250 Professional & Specialized Services				-	-
3280 Publications & Legal Notices				-	-
TOTAL SERVICES & SUPPLIES	-	-	-	-	-
FIXED ASSETS					
5302 Fixed Assets - Buildings				-	-
5303 Fixed Assets - Equipment				-	-
Walker Community Field				140,000	140,000
Walker Park Playground Equipment				35,000	35,000
Guss Hess Playground Equipment				35,000	35,000
Chalfant Playground Equipment				25,000	25,000
Mono Lake Playground Equipment				35,000	35,000
Benton Playground Equipment				35,000	35,000
TOTAL FIXED ASSETS	-	-	-	305,000	305,000
***GROSS BUDGET	-	-	-	305,000	305,000
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	-	-	-	305,000	305,000

UNIT TITLE: ECONOMIC DEVELOPMENT (001-02-07-190)
FUNCTION: GENERAL
ACTIVITY: PROMOTION

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	133,042	131,768	229,917	229,917	229,917
2112 Overtime				-	-
2210 Employee Benefits	33,649	36,742	87,116	87,116	87,116
TOTAL SALARIES & EMPLOYEE BENEFITS	166,691	168,510	317,033	317,033	317,033
SERVICES & SUPPLIES					
3028 Telephone		585	600	600	600
3200 Office Expense	2,464	107	500	500	500
3335 Travel & Training	8,603	11,699	21,344	21,344	21,344
TOTAL SERVICES & SUPPLIES	11,067	12,391	22,444	22,444	22,444
FIXED ASSETS					
5303 Fixed Assets - Equipment		12,472		-	-
TOTAL FIXED ASSETS	-	12,472	-	-	-
***GROSS BUDGET	177,758	193,373	339,477	339,477	339,477
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	177,758	193,373	339,477	339,477	339,477

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SERVICES & SUPPLIES					
3312 Special Dept Expense Fish Enhancerr	87,000	100,000		-	-
TOTAL SERVICES & SUPPLIES	87,000	100,000	-	-	-
OTHER CHARGES					
4701 Tourism Commission	177,811	223,799		-	-
TOTAL OTHER CHARGES	177,811	223,799	-	-	-
***GROSS BUDGET	264,811	323,799	-	-	-
EXPENDITURES TRANSFERS & REIMB					
6010 Tranfers Out - Fish Enhancement			77,000	109,500	109,500
6010 Tranfers Out - Tourism			210,550	210,550	210,550
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	287,550	320,050	320,050
***NET BUDGET	264,811	323,799	287,550	320,050	320,050

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

FUND: FISH ENHANCEMENT

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)

SERVICES & SUPPLIES

3245	Contract Services		77,000	77,000	77,000
3312	Special Department Expense			32,500	32,500
TOTAL SERVICES & SUPPLIES		-	-	77,000	109,500
***GROSS BUDGET		-	-	77,000	109,500

EXPENDITURES TRANSFERS & REIMB

Tranfers Out

TOTAL EXPENDITURES TRANSFERS & REIMB		-	-	-	-
***NET BUDGET		-	-	77,000	109,500

STATE CONTROLLER
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COUNTY OF MONO
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2007/08

COUNTY BUDGET FORM
 SCHEDULE 9

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

FUND: TOURISM

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SERVICES & SUPPLIES					
3028.1 Communications			75,000	75,000	75,000
3170 Memberships			5,950	5,950	5,950
3200 Office Expense			52,000	52,000	52,000
3245 Contract Services			82,000	82,000	82,000
3250 Professional & Specialized Services			95,000	95,000	95,000
3301 Small Tools & Instruments			1,000	1,000	1,000
3335 Travel & Training			3,000	3,000	3,000
TOTAL SERVICES & SUPPLIES	-	-	313,950	313,950	313,950
***GROSS BUDGET	-	-	313,950	313,950	313,950
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	-	-	313,950	313,950	313,950

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SERVICES & SUPPLIES					
3050 Insurance Workers Compensation	883,000	521,719	960,068	960,068	960,068
3051 Insurance Liability/Property	498,000	779,231	595,060	595,060	595,060
3052 Wellness			40,000	40,000	40,000
3250 Professional & Specialized Services			3,000	3,000	3,000
3335 Travel & Training	30,000		30,000	30,000	30,000
TOTAL SERVICES & SUPPLIES	1,411,000	1,300,950	1,628,128	1,628,128	1,628,128
***GROSS BUDGET	1,411,000	1,300,950	1,628,128	1,628,128	1,628,128
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	1,411,000	1,300,950	1,628,128	1,628,128	1,628,128

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)

SALARIES & EMPLOYEE BENEFITS

2230	Retiree Health Insurance	769,994	950,366	895,000	895,000	895,000
2231	Retiree Vision Insurance	18,835	11,965	31,300	31,300	31,300
2250	Unemployment Insurance	57,833	41,680	40,000	40,000	40,000
2260	Retiree Dental/Life Insurance	85,338	114,030	149,000	149,000	149,000

TOTAL SALARIES & EMPLOYEE BENEFITS	932,000	1,118,041	1,115,300	1,115,300	1,115,300
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***GROSS BUDGET	932,000	1,118,041	1,115,300	1,115,300	1,115,300
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EXPENDITURES TRANSFERS & REIMB

Tranfere Out

TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
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***NET BUDGET	932,000	1,118,041	1,115,300	1,115,300	1,115,300
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UNIT TITLE: HUMAN SERVICES SICK / VAC FUND (017-04-01-869)
 FUNCTION: GENERAL
 ACTIVITY: OTHER GENERAL

FUND: HESA SICK

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)

EXPENDITURES TRANSFERS & REIMB

6010 Transfer Out		7,062	44,928	44,928	44,928
TOTAL EXPENDITURES TRANSFERS & REI	-	7,062	44,928	44,928	44,928
***NET BUDGET	-	7,062	44,928	44,928	44,928

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	361,638	472,532	623,255	667,925	667,925
2112 Overtime	2,584	2,017		-	-
2210 Employee Benefits	105,195	145,758	250,957	269,207	269,207
TOTAL SALARIES & EMPLOYEE BENEFITS	469,417	620,307	874,212	937,132	937,132
SERVICES & SUPPLIES					
3028 Telephone	806	490	1,080	1,080	1,080
3120 Equipment Maintenance	9,678	6,989	11,500	11,500	11,500
3200 Office Expense	17,769	11,941	17,000	17,000	17,000
3236 Consulting Services	2,690	4,800	8,500	8,500	8,500
3286 Rents & Leases		64		-	-
3286.1 Rents & Leases - SW License		20,366	44,273	44,273	44,273
3312 Special Departmental Expense	2,059		2,000	2,000	2,000
3335 Travel & Training	18,485	18,033	30,172	30,172	30,172
TOTAL SERVICES & SUPPLIES	51,487	62,683	114,525	114,525	114,525
FIXED ASSETS					
5303 Fixed Assets - Equipment	117,729	122,300	122,200	122,200	122,200
TOTAL FIXED ASSETS	117,729	122,300	122,200	122,200	122,200
***GROSS BUDGET	638,633	805,290	1,110,937	1,173,857	1,173,857
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REI	-	-	-	-	-
***NET BUDGET	638,633	805,290	1,110,937	1,173,857	1,173,857

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SERVICES & SUPPLIES					
3028 Telephone	283,824	261,576	295,000	295,000	295,000
3120 Equipment Maintenance	64,171	59,736	75,000	75,000	75,000
3200 Office Expense	22	79		-	-
3205 Postage	65,353	48,428	75,115	75,115	75,115
3206 Copier Supplies	22,518	25,979	28,000	28,000	28,000
3245 Contract Services	5,200	4,800	6,000	6,000	6,000
TOTAL SERVICES & SUPPLIES	441,088	400,598	479,115	479,115	479,115
FIXED ASSETS					
5303 Fixed Assets - Equipment		864		-	-
TOTAL FIXED ASSETS	-	864	-	-	-
***GROSS BUDGET	441,088	401,462	479,115	479,115	479,115
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REI	-	-	-	-	-
***NET BUDGET	441,088	401,462	479,115	479,115	479,115

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MONO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007/08

COUNTY BUDGET FORM
SCHEDULE 9

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

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)

OTHER CHARGES

4701	Mono Council for the Arts	-	12,000	25,000	15,000	15,000
4701	Chamber Music Unbound	10,000	10,000	10,000	10,000	10,000
4701	ML Sierra Summer Festival	5,000	5,000	5,000	10,000	10,000
4701	Search & Rescue	5,000		-	-	-
4701	Southern Mono Historical Society	3,200	3,200	3,200	3,200	3,200
4701	Mono Basin Historical Society	2,800	2,800	3,400	3,400	3,400
4701	Mono County Resource Conservation	7,400	7,400		-	-
4701	Eastern Sierra Avalanche Center		5,000	7,500	7,500	7,500
4701	IIMAAA		26,936		-	-
4701	Interagency Visitors Center	800	800	800	5,000	5,000
4701	ML Fire Fuel Reduction				30,000	30,000
4701	ML Trails and Public Access				10,000	10,000
4701	ML South Gateway Plan				20,000	20,000
4701	ML Library				50,000	50,000
4701	Ombudsman Advocacy Services	400	400	400	400	400
4701	Tri-Valley Water District	1,500	500	500	500	500
4701	Misc Others	3,822	321	5,000	5,000	5,000
TOTAL OTHER CHARGES		39,922	74,357	60,800	170,000	170,000

EXPENDITURES TRANSFERS & REIMB

6010	Transfer Out Airport Fund			32,139	32,139	32,139
6010	Transfer Out Debt Service Fund			500,000	-	-
6010	Transfer Out General Reserve		500,000		4,225,000	4,225,000
6010	Transfer Out Road Fund	530,000	530,000	530,000	550,000	550,000
6010	Transfer Out Capital Improvement		95,000		2,426,637	2,426,637
6010	Transfer Out County Parks CIP				305,000	305,000
6010	Transfer Out Cemeteries			1,100	41,100	41,100
6010	Transfer Out Health		4,286		102,970	102,970
6010	Transfer Out Health Education				83,704	83,704
6010	Transfer Mental Health Services Act				67,331	67,331
6010	Transfer Health & Human Svcs Agency				28,726	28,726
6010	Transfer Out Mental Health	13,149	13,002	7,149	34,376	34,376
6060	Transfer Out Social Services	191,178	279,937	431,441	2,046,971	2,046,971

TOTAL EXPENDITURES TRANSFERS & REII	734,327	1,422,225	1,501,829	9,943,954	9,943,954
***NET BUDGET	<u>774,249</u>	<u>1,496,582</u>	<u>1,562,629</u>	<u>10,113,954</u>	<u>10,113,954</u>

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)

SALARIES & EMPLOYEE BENEFITS

2110	Salaries & Wages	450,577	542,977	600,971	600,971	600,971
2112	Overtime	1,034	1,980		-	-
2210	Employee Benefits	139,170	244,245	323,836	323,836	323,836
TOTAL SALARIES & EMPLOYEE BENEFITS		590,781	789,202	924,807	924,807	924,807

SERVICES & SUPPLIES

3028	Telephone	10,306	8,629	15,000	15,000	15,000
3101	Jury & Witness	3,532	7,034	10,000	10,000	10,000
3120	Equipment Maintenance	2,063	1,682	3,000	3,000	3,000
3170	Memberships	3,499	5,359	4,000	4,000	4,000
3200	Office Expense	11,504	11,448	17,500	17,500	17,500
3245	Contract Services	10,337	7,101	12,000	12,000	12,000
3250	Professional & Specialized Services	135	86	1,500	1,500	1,500
3280	Publications & Legal Notices	12,330	13,264	20,000	20,000	20,000
3295	Rents & Leases - Structure	27,237	32,067	37,365	37,365	37,365
3312	Special Departmental Expense	17,042	10,383	10,000	10,000	10,000
3312.1	Public Relations	1,054	2,402	1,500	1,500	1,500
3335	Travel & Training	12,526	41,787	48,996	48,996	48,996
TOTAL SERVICES & SUPPLIES		111,565	141,242	180,861	180,861	180,861

FIXED ASSETS

5303	Fixed Assets - Equipment	8,567	11,157		-	-
5303.1	COPS Expenditures	3,863				

TOTAL FIXED ASSETS		12,430	11,157	-	-	-
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***GROSS BUDGET		714,776	941,601	1,105,668	1,105,668	1,105,668
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EXPENDITURES TRANSFERS & REIMB

Transfers Out

TOTAL EXPENDITURES TRANSFERS & REI		-	-	-	-	-
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***NET BUDGET		714,776	941,601	1,105,668	1,105,668	1,105,668
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UNIT TITLE: DISTRICT ATTORNEY - VICTIM WITNESS (001-02-01-425)
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	50,528	55,853	43,068	43,068	43,068
2112 Overtime				-	-
2210 Employee Benefits	17,814	28,905	20,892	20,892	20,892
TOTAL SALARIES & EMPLOYEE BENEFITS	68,342	84,758	63,960	63,960	63,960
SERVICES & SUPPLIES					
3028 Telephone		57		-	-
3200 Office Expense	4,436	5,549	6,667	6,667	6,667
TOTAL SERVICES & SUPPLIES	4,436	5,606	6,667	6,667	6,667
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	72,778	90,364	70,627	70,627	70,627
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	72,778	90,364	70,627	70,627	70,627

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

FUND: CHILD SUPPORT

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	200,688	204,881	256,107	256,107	256,107
2112 Overtime	231		500	500	500
2210 Employee Benefits	81,596	82,020	119,531	119,531	119,531
TOTAL SALARIES & EMPLOYEE BENEFITS	282,515	286,901	376,138	376,138	376,138
SERVICES & SUPPLIES					
3170 Memberships	395	400	2,325	2,325	2,325
3200 Office Expense	4,156	4,430	4,000	4,000	4,000
3250 Professional & Specialized Services	5,601	5,954	5,000	5,000	5,000
3295 Rents & Leases - Structure	31,404	34,715	39,963	39,963	39,963
3296 Indirect Costs	75,000	54,817	54,359	54,359	54,359
3312 Special Departmental Expense	114	94		-	-
3312.1 Program Improvement	1,424			-	-
3335 Travel & Training	7,965	15,815	20,000	20,000	20,000
TOTAL SERVICES & SUPPLIES	126,059	116,225	125,647	125,647	125,647
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	408,574	403,126	501,785	501,785	501,785
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out			931,886	931,886	931,886
TOTAL EXPENDITURES TRANSFERS & RE	-	-	931,886	931,886	931,886
***NET BUDGET	408,574	403,126	1,433,671	1,433,671	1,433,671

STATE CONTROLLER
 STATE CONTROLLER
 COUNTY BUDGET ACT
 (1985)

COUNTY OF TRINITY
 COUNTY OF MONO
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2007/08

COUNTY BUDGET FORM
 COUNTY BUDGET FORM
 SCHEDULE 9

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)

SERVICES & SUPPLIES

3295 Rents & Leases - Structure	45,601			-	-
3312 Special Departmental Expense	495,545	419,803	608,000	608,000	608,000
3312.1 Court Facilities MOE	201,798	194,423	201,797	201,797	201,797
TOTAL SERVICES & SUPPLIES	742,944	614,226	809,797	809,797	809,797
***GROSS BUDGET	742,944	614,226	809,797	809,797	809,797
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & RE	-	-	-	-	-
***NET BUDGET	742,944	614,226	809,797	809,797	809,797

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)

SERVICES & SUPPLIES

3101	Jury & Witness	4,222	3,995	10,500	10,500	10,500
3200	Office Expense	1,346	591	2,500	2,500	2,500
3250	Professional & Specialized Services	740		1,500	1,500	1,500

TOTAL SERVICES & SUPPLIES	6,308	4,586	14,500	14,500	14,500
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***GROSS BUDGET	6,308	4,586	14,500	14,500	14,500
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EXPENDITURES TRANSFERS & REIMB

Tranfers Out

TOTAL EXPENDITURES TRANSFERS & REI	-	-	-	-	-
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***NET BUDGET	6,308	4,586	14,500	14,500	14,500
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UNIT TITLE: PUBLIC DEFENDER
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: JUDICIAL

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)

SERVICES & SUPPLIES

3239 Legal Services	34,810	45,460	42,572	42,572	42,572
3245 Contract Services	375,950	429,620	502,640	502,640	502,640
3250 Expert Services	17,868	17,448	20,000	20,000	20,000

TOTAL SERVICES & SUPPLIES	428,628	492,528	565,212	565,212	565,212
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***GROSS BUDGET	428,628	492,528	565,212	565,212	565,212
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EXPENDITURES TRANSFERS & REIMB

Tranfers Out

TOTAL EXPENDITURES TRANSFERS & RE	-	-	-	-	-
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***NET BUDGET	428,628	492,528	565,212	565,212	565,212
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STATE CONTROLLER
 COUNTY BUDGET ACT
 (1985)

COUNTY OF MONO
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2007/08

COUNTY BUDGET FORM
 SCHEDULE 9

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)

EXPENDITURES TRANSFERS & REIMB

6010 Transfers Out	16,000	16,000	16,000	16,000	16,000
TOTAL EXPENDITURES TRANSFERS & REI	16,000	16,000	16,000	16,000	16,000
***NET BUDGET	16,000	16,000	16,000	16,000	16,000

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)

SALARIES & EMPLOYEE BENEFITS

2110	Salaries & Wages	1,947,816	1,998,067	2,162,159	2,162,159	2,162,159
2112	Overtime	182,807	229,579	228,560	228,560	228,560
2141	Holiday Pay	132,508	129,052	151,351	151,351	151,351
2210	Employee Benefits	898,592	914,126	1,091,728	1,091,728	1,091,728
TOTAL SALARIES & EMPLOYEE BENEFITS		3,161,723	3,270,824	3,633,798	3,633,798	3,633,798

SERVICES & SUPPLIES

3012	Uniforms	20,475	22,336	25,000	25,000	25,000
3012.1	Safety Equipment MOU	10,677	7,274	29,163	29,163	29,163
3028	Telephone	71,691	82,399	96,000	96,000	96,000
3120	Equipment Maintenance	12,911	17,880	17,275	33,402	33,402
3120.1	Vehicle Maintenance	1,542	666	2,000	2,000	2,000
3120.99	Vehicle Maintenance CalMMET		6,333			
3170	Memberships	2,669	3,794	6,000	6,000	6,000
3200	Office Expense	10,022	13,048	67,202	67,202	67,202
3200.99	Office Expense CalMMET		3,081	2,571	2,571	2,571
3245	Contract Services			6,222	6,222	6,222
3250	Professional & Specialized Services	32,939	33,293	35,000	35,000	35,000
3250.1	Coroner	32,174	22,402	30,000	30,000	30,000
3250.2	Coroner Supplies	2,384	1,880	3,000	3,000	3,000
3280	Publications & Legal Notices	6,244	4,145	7,000	7,000	7,000
3296.99	Admin Services CalMMET		4,000		-	-
3301	Small Tools & Instruments			4,046	4,046	4,046
3310	Education & Training	44,659	41,318	66,786	66,786	66,786
3310.1	Training Supplies		133	3,000	3,000	3,000
3310.2	MONET Team Training		12,592	36,000	36,000	36,000
3310.99	CalMMET Training		19,236	10,391	10,391	10,391
3312	Special Departmental Expense	3,427	248	11,724	11,724	11,724
3312.1	Spec Dept Exp Ammunition	6,722	25,369	41,577	41,577	41,577
3312.2	Spec Dept Exp Reserve Unit	233	1,170	5,000	5,000	5,000
3312.3	Spec Dept Exp Identification Unit	6,767	6,972	7,000	7,000	7,000
3312.4	Spec Dept Exp Search & Rescue	16,000	20,000	20,000	20,000	20,000
3312.5	Spec Dept Exp Building Maintenance	1,724	2,129	2,900	2,900	2,900
3312.6	Spec Dept Exp DARE		3,205	5,000	5,000	5,000
3312.8	Spec Dept Exp K-9		5,316		-	-
3312.99	Spec Dept Exp CalMMET			5,000	5,000	5,000
3335	Travel & Training	15,822	24,051	21,030	21,030	21,030
3335.1	Fuel Expense	207,760	224,598	260,000	260,000	260,000
3360	Utilities	74,916	82,172	87,000	87,000	87,000

TOTAL SERVICES & SUPPLIES	581,758	691,040	912,887	929,014	929,014
OTHER CHARGES					
4701 Contributions Other Agencies				-	-
4701.99 Cont Other Agencies CalMMET		22,328	6,000	6,000	6,000
TOTAL OTHER CHARGES	-	22,328	6,000	6,000	6,000
FIXED ASSETS					
5303 Fixed Assets - Equipment		13,645	276,250	276,250	276,250
5303.99 Fixed Assets - Equip CalMMET		146,880	87,000	87,000	87,000
TOTAL FIXED ASSETS	-	160,525	363,250	363,250	363,250
***GROSS BUDGET	3,743,481	4,144,717	4,915,935	4,932,062	4,932,062
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REI	-	-	-	-	-
***NET BUDGET	3,743,481	4,144,717	4,915,935	4,932,062	4,932,062

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SERVICES & SUPPLIES					
3120 Equipment Maintenance	87,329	93,600	89,400	89,400	89,400
3120.2 Equipment Maint Non-Contract		7,343	15,000	15,000	15,000
3245 Contract Services	12,982	9,327	15,000	15,000	15,000
3295 Rents & Leases - Structure	24,969	20,855	18,500	18,500	18,500
3312 Special Departmental Expense				33,272	33,272
TOTAL SERVICES & SUPPLIES	125,280	131,125	137,900	171,172	171,172
FIXED ASSETS					
5303 Fixed Assets - Equipment		47,918	23,932	30,932	30,932
TOTAL FIXED ASSETS	-	47,918	23,932	30,932	30,932
***GROSS BUDGET	125,280	179,043	161,832	202,104	202,104
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REII	-	-	-	-	-
***NET BUDGET	125,280	179,043	161,832	202,104	202,104

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	76,152	77,560	96,810	96,810	96,810
2112 Overtime		276		-	-
2141 Holiday Pay	5,630	5,916	6,992	6,992	6,992
2210 Employee Benefits	43,041	46,053	57,644	57,644	57,644
TOTAL SALARIES & EMPLOYEE BENEFITS	124,823	129,805	161,446	161,446	161,446
SERVICES & SUPPLIES					
3012 Uniforms	2,438	1,268	1,350	1,350	1,350
3051 Insurance Liability/Property				1,033	1,033
3120 Equipment Maintenance	5,400	1,525	5,500	5,500	5,500
3250 Professional & Specialized Services			3,780	3,780	3,780
3296 Indirect Costs				22,348	22,348
3312 Special Departmental Expense	6,142	151	1,000	1,000	1,000
3312.1 Spec Dept Expense Boat Storage		3,960	3,960	3,960	3,960
3335 Travel & Training	86		1,500	1,500	1,500
3335.1 Fuel	1,580	3,502	10,880	10,880	10,880
3335.2 Fuel (Boat)			4,000	4,000	4,000
TOTAL SERVICES & SUPPLIES	15,646	10,406	31,970	55,351	55,351
FIXED ASSETS					
5303 Fixed Assets - Equipment	8,990	8,990	8,990	8,990	8,990
TOTAL FIXED ASSETS	8,990	8,990	8,990	8,990	8,990
***GROSS BUDGET	149,459	149,201	202,406	225,787	225,787
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS & REIM	-	-	-	-	-
***NET BUDGET	149,459	149,201	202,406	225,787	225,787

UNIT TITLE: SHERIFF DEPARTMENT - OPERATING GRANTS (001-02-02-461)
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: POLICE PROTECTION

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)

SERVICES & SUPPLIES

3312.1 Special Dept Expense Rural Law Enf	62,413	22,503			
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TOTAL SERVICES & SUPPLIES	62,413	22,503	-	-	-
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FIXED ASSETS

5303 Fixed Assets - Equip COPS	73,470	18,935		-	-
5303.1 Fixed Assets - Equip COPS Jail	1,233	556			
5303.2 Fixed Assets - Equip Rural Law Enf	72,420	158,204			

TOTAL FIXED ASSETS	147,123	177,695	-	-	-
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***GROSS BUDGET	209,536	200,198	-	-	-
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EXPENDITURES TRANSFERS & REIMB

Tranfers Out

TOTAL EXPENDITURES TRANSFERS & REIM	-	-	-	-	-
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***NET BUDGET	209,536	200,198	-	-	-
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UNIT TITLE: DISTRICT ATTORNEY - DRUG TASK FORCE (001-02-02-460)
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages		17,000	27,000	27,000	27,000
2112 Overtime	37,615	26,821	50,000	50,000	50,000
2210 Employee Benefits				-	-
TOTAL SALARIES & EMPLOYEE BENEFITS	37,615	43,821	77,000	77,000	77,000
SERVICES & SUPPLIES					
3028 Telephone	3,118	8,188	7,000	7,000	7,000
3120 Equipment Maintenance		21,149	25,000	25,000	25,000
3200 Office Expense		19,955	6,000	6,000	6,000
3295 Rents & Leases - Structure	1,100			-	-
3296 Indirect Costs			2,309	2,309	2,309
3312 Special Departmental Expense	66,210	26,127	44,691	44,691	44,691
3335 Travel & Training	6,920	30,178	20,000	20,000	20,000
TOTAL SERVICES & SUPPLIES	77,348	105,597	105,000	105,000	105,000
FIXED ASSETS					
5303 Fixed Assets - Equipment	30,426	260	15,487	15,487	15,487
TOTAL FIXED ASSETS	30,426	260	15,487	15,487	15,487
***GROSS BUDGET	145,389	149,678	197,487	197,487	197,487
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS & REI	-	-	-	-	-
***NET BUDGET	145,389	149,678	197,487	197,487	197,487

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)

SALARIES & EMPLOYEE BENEFITS

2110	Salaries & Wages	681,380	760,259	1,051,728	1,051,728	1,051,728
2112	Overtime	44,772	56,855	72,800	72,800	72,800
2141	Holiday Pay	57,454	63,202	84,138	84,138	84,138
2210	Employee Benefits	384,000	421,784	518,291	518,291	518,291
TOTAL SALARIES & EMPLOYEE BENEFITS		1,167,606	1,302,100	1,726,957	1,726,957	1,726,957

SERVICES & SUPPLIES

3011	Clothing	3,564	4,461	6,000	6,000	6,000
3012	Uniforms	12,060	13,994	17,000	17,000	17,000
3012.1	Safety Equipment MOU		1,563	5,000	5,000	5,000
3028	Telephone				-	-
3028.1	Communications				-	-
3030	Food	106,825	121,723	125,000	125,000	125,000
3035	Household Expense	530	3,557	2,000	2,000	2,000
3120	Equipment Maintenance				-	-
3140	Building Maintenance	6,964	4,032	8,000	8,000	8,000
3153	Medical & Dental Services	139,396	126,699	115,000	115,000	115,000
3170	Memberships				-	-
3200	Office Expense	8,520	6,169	9,000	30,825	30,825
3239	Legal Services				-	-
3250	Prof & Spec Services Inmate Trans	5,755	6,766	12,000	12,000	12,000
3250.1	Professional & Specialized Services		2,181	9,500	9,500	9,500
3301	Small Tools & Instruments			3,995	3,995	3,995
3310	Education & Training	44,133	20,854	74,900	74,900	74,900
3312	Special Departmental Expense	6,339	9,439	7,000	7,000	7,000
3335	Travel & Training	12			-	-
3360	Utilities				-	-
TOTAL SERVICES & SUPPLIES		334,098	321,438	394,395	416,220	416,220

FIXED ASSETS

5303	Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS		-	-	-	-	-

***GROSS BUDGET	1,501,704	1,623,538	2,121,352	2,143,177	2,143,177
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EXPENDITURES TRANSFERS & REIMB

Tranfers Out

TOTAL EXPENDITURES TRANSFERS & REI	-	-	-	-	-
***NET BUDGET	<u>1,501,704</u>	<u>1,623,538</u>	<u>2,121,352</u>	<u>2,143,177</u>	<u>2,143,177</u>

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)

SALARIES & EMPLOYEE BENEFITS

2110	Salaries & Wages	266,356	250,929	387,636	387,636	387,636
2112	Overtime	165	339	2,000	2,000	2,000
2210	Employee Benefits	127,929	85,200	484,123	484,123	484,123

TOTAL SALARIES & EMPLOYEE BENEFITS	394,450	336,468	873,759	873,759	873,759
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SERVICES & SUPPLIES

3028	Telephone	4,175	4,324	5,500	5,500	5,500
3120	Equipment Maintenance	361	350	1,700	1,700	1,700
3170	Memberships	629	660	750	750	750
3200	Office Expense	3,387	3,055	2,750	2,750	2,750
3250	Professional & Specialized Services		302	33,500	33,500	33,500
3295	Rents & Leases - Structure	13,683	16,605	19,716	19,716	19,716
3301	Small Tools & Instruments			1,000	1,000	1,000
3312	Special Department Expense				100,000	100,000
3335	Travel & Training	9,107	8,587	30,000	30,000	30,000

TOTAL SERVICES & SUPPLIES	31,342	33,883	94,916	194,916	194,916
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FIXED ASSETS

5303	Fixed Assets - Equipment	720	822		70,000	70,000
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TOTAL FIXED ASSETS	720	822	-	70,000	70,000
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***GROSS BUDGET	426,512	371,173	968,675	1,138,675	1,138,675
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EXPENDITURES TRANSFERS & REIMB

Tranfers Out

TOTAL EXPENDITURES TRANSFERS & REI	-	-	-	-	-
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***NET BUDGET	426,512	371,173	968,675	1,138,675	1,138,675
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UNIT TITLE: JUVENILE DETENTION CENTER (001-02-03-500)
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: DETENTION & CORRECTION

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	3,000	754	46,549	46,549	46,549
2112 Overtime		2		-	-
2210 Employee Benefits	1,500	368	45,865	45,865	45,865
TOTAL SALARIES & EMPLOYEE BENEFITS	4,500	1,124	92,414	92,414	92,414
SERVICES & SUPPLIES					
3011 Clothing			100	100	100
3028 Telephone	891	149		-	-
3028.1 Communications			288	288	288
3030 Food		100	500	500	500
3035 Household		194	250	250	250
3226 Medical & Dental Services	1,485	1,043	2,000	2,000	2,000
3335 Travel & Training	4,810	5,036	5,000	5,000	5,000
TOTAL SERVICES & SUPPLIES	7,186	6,522	8,138	8,138	8,138
OTHER CHARGES					
4110 Support & Care of Persons	35,567	22,932	70,000	70,000	70,000
TOTAL OTHER CHARGES	35,567	22,932	70,000	70,000	70,000
FIXED ASSETS					
5303 Fixed Assets - Equipment		37		-	-
TOTAL FIXED ASSETS	-	37	-	-	-
***GROSS BUDGET	47,253	30,615	170,552	170,552	170,552
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-

***NET BUDGET

47,253	30,615	170,552	170,552	170,552
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UNIT TITLE: PROBATION OCJP JAIL REMOVAL GRANT (001-02-03-501)
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION & CORRECTION

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	20,362	20,727		-	-
2112 Overtime		47		-	-
2210 Employee Benefits	8,191	7,334		-	-
TOTAL SALARIES & EMPLOYEE BENEFITS	28,553	28,108	-	-	-
SERVICES & SUPPLIES					
3028 Telephone		694		-	-
3335 Travel & Training	3,420	3,073		-	-
TOTAL SERVICES & SUPPLIES	3,420	3,767	-	-	-
OTHER CHARGES					
4110 Support & Care of Persons	10,516			-	-
TOTAL OTHER CHARGES	10,516	-	-	-	-
FIXED ASSETS					
5303 Fixed Assets - Equipment		24,507		-	-
TOTAL FIXED ASSETS	-	24,507	-	-	-
***GROSS BUDGET	42,489	56,382	-	-	-
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS & REI	-	-	-	-	-
***NET BUDGET	42,489	56,382	-	-	-

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	231,672	245,646	225,000	227,100	227,100
2112 Overtime	3,345	1,142	5,000	5,000	5,000
2210 Employee Benefits	77,128	82,788	90,000	90,929	90,929
TOTAL SALARIES & EMPLOYEE BENEFITS	312,145	329,576	320,000	323,029	323,029
SERVICES & SUPPLIES					
3028 Telephone	2,101	1,201		-	-
3028.1 Communications			2,000	2,000	2,000
3120 Equipment Maintenance	875	386	500	500	500
3140 Structure Maintenance			500	500	500
3170 Memberships	585	830	850	850	850
3200 Office Expense	5,487	1,438	8,500	8,500	8,500
3245 Contract Services	64,428	66,185	105,000	105,000	105,000
3312 Special Departmental Expense	500	493	500	500	500
3335 Travel & Training	16,958	17,959	16,500	16,500	16,500
TOTAL SERVICES & SUPPLIES	90,934	88,492	134,350	134,350	134,350
FIXED ASSETS					
5303 Fixed Assets - Equipment	875	664		32,000	32,000
TOTAL FIXED ASSETS	875	664	-	32,000	32,000
***GROSS BUDGET	403,954	418,732	454,350	489,379	489,379
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REI	-	-	-	-	-
***NET BUDGET	403,954	418,732	454,350	489,379	489,379

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	39,254	42,486	47,295	47,295	47,295
2112 Overtime			1,000	1,000	1,000
2210 Employee Benefits	11,167	13,081	17,074	17,074	17,074
TOTAL SALARIES & EMPLOYEE BENEFITS	50,421	55,567	65,369	65,369	65,369
SERVICES & SUPPLIES					
3170 Memberships	40	75	100	100	100
3200 Office Expense			1,700	1,700	1,700
3312 Special Departmental Expense		1,376	3,000	3,000	3,000
3335 Travel & Training	3,734	3,113	3,800	3,800	3,800
TOTAL SERVICES & SUPPLIES	3,774	4,564	8,600	8,600	8,600
FIXED ASSETS					
5303 Fixed Assets - Equipment		595		-	-
TOTAL FIXED ASSETS	-	595	-	-	-
***GROSS BUDGET	54,195	60,726	73,969	73,969	73,969
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REI	-	-	-	-	-
***NET BUDGET	54,195	60,726	73,969	73,969	73,969

UNIT TITLE: AGRICULTURAL COMMISSIONER/SEALER OF WEIGHTS AND MEASURES (001-02-06-58 FUND: GENERAL
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: PROTECTION INSPECTION

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SERVICES & SUPPLIES					
3250 Professional & Specialized Services	121,220	122,328	175,000	175,000	175,000
TOTAL SERVICES & SUPPLIES	121,220	122,328	175,000	175,000	175,000
***GROSS BUDGET	121,220	122,328	175,000	175,000	175,000
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REII	-	-	-	-	-
***NET BUDGET	121,220	122,328	175,000	175,000	175,000

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	224,443	241,655	331,524	331,524	331,524
2112 Overtime				-	-
2210 Employee Benefits	64,386	84,285	130,361	130,361	130,361
TOTAL SALARIES & EMPLOYEE BENEFITS	288,829	325,940	461,885	461,885	461,885
SERVICES & SUPPLIES					
3120 Equipment Maintenance	8,939	6,546	10,000	10,000	10,000
3170 Memberships	355	1,686	1,000	1,000	1,000
3200 Office Expense	4,251	4,553	9,000	9,000	9,000
3286 Rents & Leases - Vault	1,412	1,838	2,500	2,500	2,500
3335 Travel & Training	7,819	9,917	6,000	6,000	6,000
TOTAL SERVICES & SUPPLIES	22,776	24,540	28,500	28,500	28,500
FIXED ASSETS					
5303 Fixed Assets - Equipment		3,082		-	-
TOTAL FIXED ASSETS	-	3,082	-	-	-
***GROSS BUDGET	311,605	353,562	490,385	490,385	490,385
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	311,605	353,562	490,385	490,385	490,385

UNIT TITLE: COMM. DEVEL. - PLANNING DEPARTMENT/LOCAL TRANS. COMMISSION (001-02-07-66) FUND: GENERAL
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	426,961	439,433	442,347	529,377	529,377
2112 Overtime	2,505	396	6,000	6,000	6,000
2210 Employee Benefits	137,196	149,859	191,609	228,908	228,908
TOTAL SALARIES & EMPLOYEE BENEFITS	566,662	589,688	639,956	764,285	764,285
SERVICES & SUPPLIES					
3028 Telephone		937		-	-
3028.1 Communications	868		1,000	1,000	1,000
3120 Equipment Maintenance	1,052	961	1,000	1,000	1,000
3170 Memberships	573	464	600	600	600
3200 Office Expense	3,238	1,710	7,800	7,800	7,800
3205 Postage	70	38	200	200	200
3245 Contract Services	12,000	9,827	20,000	20,000	20,000
3280 Publications & Legal Notices	808	814	2,000	2,000	2,000
3335 Travel & Training	10,976	9,519	13,800	13,800	13,800
TOTAL SERVICES & SUPPLIES	29,585	24,270	46,400	46,400	46,400
FIXED ASSETS					
5303 Fixed Assets - Equipment	4,000	2,562		-	-
TOTAL FIXED ASSETS	4,000	2,562	-	-	-
***GROSS BUDGET	600,247	616,520	686,356	810,685	810,685
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS & REII	-	-	-	-	-
***NET BUDGET	600,247	616,520	686,356	810,685	810,685

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	5,400	3,700	6,300	6,300	6,300
2112 Overtime				-	-
2210 Employee Benefits	997	596	1,000	1,000	1,000
TOTAL SALARIES & EMPLOYEE BENEFITS	6,397	4,296	7,300	7,300	7,300
SERVICES & SUPPLIES					
3170 Memberships	320			-	-
3200 Office Expense	441	191	500	500	500
3280 Publications & Legal Notices		238	300	300	300
3335 Travel & Training	2,153	1,303	3,200	3,200	3,200
TOTAL SERVICES & SUPPLIES	2,914	1,732	4,000	4,000	4,000
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	9,311	6,028	11,300	11,300	11,300
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REI	-	-	-	-	-
***NET BUDGET	9,311	6,028	11,300	11,300	11,300

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	17,820	19,890	21,334	21,334	21,334
2112 Overtime				-	-
2210 Employee Benefits	6,141	6,950	9,303	9,303	9,303
TOTAL SALARIES & EMPLOYEE BENEFITS	23,961	26,840	30,637	30,637	30,637
SERVICES & SUPPLIES					
3170 Memberships	647	650	800	800	800
3200 Office Expense	10	182	200	200	200
3236 Consulting Services			15,000	15,000	15,000
3280 Publications & Legal Notices	10	51	200	200	200
3335 Travel & Training	1,049	175	1,500	1,500	1,500
TOTAL SERVICES & SUPPLIES	1,716	1,058	17,700	17,700	17,700
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	25,677	27,898	48,337	48,337	48,337
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REI	-	-	-	-	-
***NET BUDGET	25,677	27,898	48,337	48,337	48,337

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	41,105	43,358	44,367	44,367	44,367
2112 Overtime	53	158	1,000	1,000	1,000
2210 Employee Benefits	13,160	14,501	18,545	18,545	18,545
TOTAL SALARIES & EMPLOYEE BENEFITS	54,318	58,017	63,912	63,912	63,912
SERVICES & SUPPLIES					
3200 Office Expense		76	300	300	300
3280 Publications & Legal Notices			1,000	1,000	1,000
TOTAL SERVICES & SUPPLIES	-	76	1,300	1,300	1,300
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	54,318	58,093	65,212	65,212	65,212
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & RE	-	-	-	-	-
***NET BUDGET	54,318	58,093	65,212	65,212	65,212

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	28,529	30,575	31,698	31,698	31,698
2112 Overtime	472		1,000	1,000	1,000
2210 Employee Benefits	9,536	10,288	13,402	13,402	13,402
TOTAL SALARIES & EMPLOYEE BENEFITS	38,537	40,863	46,100	46,100	46,100
SERVICES & SUPPLIES					
3200 Office Expense	55		200	200	200
3205 Postage	1,000				
3280 Publications & Legal Notices			500	500	500
TOTAL SERVICES & SUPPLIES	1,055	-	700	700	700
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	39,592	40,863	46,800	46,800	46,800
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REII	-	-	-	-	-
***NET BUDGET	39,592	40,863	46,800	46,800	46,800

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SERVICES & SUPPLIES					
3030 Food			10,000	10,000	10,000
3120 Equipment Maintenance			2,500	2,500	2,500
3312 Special Departmental Expense			3,500	8,340	8,340
3335 Travel & Training			4,000	4,000	4,000
TOTAL SERVICES & SUPPLIES	-	-	20,000	24,840	24,840
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	-	-	20,000	24,840	24,840
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & RE	-	-	-	-	-
***NET BUDGET	-	-	20,000	24,840	24,840

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	82,848	86,675	101,588	101,588	101,588
2112 Overtime	13,014	21,016		-	-
2141 Holiday Pay	7,471	7,833	8,200	8,200	8,200
2210 Employee Benefits	42,868	42,154	45,200	45,200	45,200
TOTAL SALARIES & EMPLOYEE BENEFITS	146,201	157,678	154,988	154,988	154,988
SERVICES & SUPPLIES					
3012 Uniforms	293	890	1,000	1,000	1,000
3200 Office Expense	199	122	5,900	5,900	5,900
3250 Professional & Specialized Services	7,001	5,919	16,500	16,500	16,500
3312 Special Departmental Expense	4,828	4,729	15,700	15,700	15,700
3335 Travel & Training	5,297	5,116	11,940	11,940	11,940
TOTAL SERVICES & SUPPLIES	17,618	16,776	51,040	51,040	51,040
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	163,819	174,454	206,028	206,028	206,028
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS & REI	-	-	-	-	-
***NET BUDGET	163,819	174,454	206,028	206,028	206,028

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

FUND: FISH & GAME

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SERVICES & SUPPLIES					
3170 Memberships				-	-
3200 Office Expense				-	-
3239 Legal Services				-	-
3245 Contract Services				-	-
3250 Professional & Specialized Services				-	-
3280 Publications & Legal Notices				-	-
3301 Small Tools & Instruments				-	-
3312 Special Departmental Expense	2,270	9,869	10,000	10,000	10,000
3335 Travel & Training				-	-
TOTAL SERVICES & SUPPLIES	2,270	9,869	10,000	10,000	10,000
OTHER CHARGES					
				-	-
				-	-
TOTAL OTHER CHARGES	-	-	-	-	-
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	2,270	9,869	10,000	10,000	10,000
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS & RE	-	-	-	-	-
***NET BUDGET	2,270	9,869	10,000	10,000	10,000

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

FUND: TERRORISM

FINANCING USES CLASSIFICATION	ACTUAL	ACTUAL	REQUESTED	RECOMMENDED	ADOPTED BY
(1)	2005/06	2006/07	2007/08	2007/08	THE BOARD OF SUPERVISORS 2007/08 (6)
SERVICES & SUPPLIES					
3170 Memberships				-	-
3200 Office Expense				-	-
3239 Legal Services				-	-
3245 Contract Services				-	-
3250 Professional & Specialized Services				-	-
3280 Publications & Legal Notices				-	-
3301 Small Tools & Instruments				-	-
3312 Special Departmental Expense	183,792	117,782	118,884	118,884	118,884
3335 Travel & Training				-	-
TOTAL SERVICES & SUPPLIES	183,792	117,782	118,884	118,884	118,884
OTHER CHARGES					
				-	-
				-	-
TOTAL OTHER CHARGES	-	-	-	-	-
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	183,792	117,782	118,884	118,884	118,884
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS & RE	-	-	-	-	-
***NET BUDGET	183,792	117,782	118,884	118,884	118,884

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

FUND: ROAD

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	1,500,675	1,555,506	1,553,000	1,553,000	1,553,000
2112 Overtime	58,050	21,457	29,000	29,000	29,000
2210 Employee Benefits	762,000	856,757	761,900	761,900	761,900
TOTAL SALARIES & EMPLOYEE BENEFITS	2,320,725	2,433,720	2,343,900	2,343,900	2,343,900
SERVICES & SUPPLIES					
3012 Uniforms	32,000	31,050	25,100	25,100	25,100
3012.1 Meals	405	30	1,400	1,400	1,400
3028 Telephone	20,150	20,750	20,500	20,500	20,500
3035 Household Expense	1,450	2,584	1,000	1,000	1,000
3050 Insurance Workers Compensation	60,600	60,600	60,600	60,600	60,600
3051 Insurance Liability	47,200	47,200	47,200	47,200	47,200
3120 Equipment Maintenance	249,225	265,100	213,000	213,000	213,000
3140 Building Maintenance	3,500	10,884	-	-	-
3170 Memberships	975	975	-	-	-
3200 Office Expense	7,000	5,630	4,500	4,500	4,500
3245 Contract Services	18,800	39,863	17,300	17,300	17,300
3250 Professional & Specialized Services	4,200	2,628	3,000	3,000	3,000
3280 Publications & Legal Notices	500	453	500	500	500
3285 Rents & Leases - Equipment	1,150	1,607	1,000	1,000	1,000
3296 Indirect Costs			20,175	20,175	20,175
3301 Small Tools & Instruments	4,550	5,230	3,000	3,000	3,000
3312 Special Departmental Expense	72,050	117,412	121,800	121,800	121,800
3335 Travel & Training	531,500	608,754	529,700	529,700	529,700
3360 Utilities	131,500	129,082	131,000	131,000	131,000
TOTAL SERVICES & SUPPLIES	1,186,755	1,349,832	1,200,775	1,200,775	1,200,775
FIXED ASSETS					
5201 Land & Improvements	-	-	3,000	3,000	3,000
5302 Fixed Assets -Construction Equipment	155,500	211,301	154,000	154,000	154,000
5303 Fixed Assets - Equipment	5,000	4,337		20,000	20,000
TOTAL FIXED ASSETS	160,500	215,638	157,000	177,000	177,000
***GROSS BUDGET	3,667,980	3,999,190	3,701,675	3,721,675	3,721,675

EXPENDITURES TRANSFERS & REIMB

6010	Tranfers Out					-	-
TOTAL EXPENDITURES TRANSFERS & REI		-	-	-	-	-	-
***NET BUDGET		3,667,980	3,999,190	3,701,675	3,721,675	3,721,675	3,721,675

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SERVICES & SUPPLIES					
3360 Utilities	26,930	31,213	33,000	33,000	33,000
TOTAL SERVICES & SUPPLIES	26,930	31,213	33,000	33,000	33,000
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	26,930	31,213	33,000	33,000	33,000
EXPENDITURES TRANSFERS & REIMB					
Transfers Out					
TOTAL EXPENDITURES TRANSFERS & REI	-	-	-	-	-
***NET BUDGET	26,930	31,213	33,000	33,000	33,000

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

FUND: MENTAL HEALTH

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)

SALARIES & EMPLOYEE BENEFITS

2110	Salaries & Wages	920,300	384,776	319,062	319,062	319,062
2112	Overtime	4,400	86		-	-
2210	Employee Benefits	294,000	124,840	144,220	144,220	144,220
TOTAL SALARIES & EMPLOYEE BENEFITS		1,218,700	509,702	463,282	463,282	463,282

SERVICES & SUPPLIES

3028	Telephone	5,209	5,693	5,400	5,400	5,400
3035	Household Expense	8,692	1,490	1,200	1,200	1,200
3120	Equipment Maintenance	5,455	13,270	1,100	1,100	1,100
3170	Memberships	7,000	5,681	3,500	3,500	3,500
3200	Office Expense	17,172	23,740	10,000	10,000	10,000
3245	Contract Services		158,138	137,778	137,778	137,778
3250	Professional & Specialized Services	307,972			-	-
3295	Rents & Leases - Structure	112,000	136,350	30,550	30,550	30,550
3296	Indirect Costs	249,227	117,954	204,617	204,617	204,617
3310	Education	19,000	14,937	13,000	13,000	13,000
3312	Special Departmental Expense	5,600	7,809	600	600	600
3335	Travel & Training	9,636	12,637	7,500	7,500	7,500
3360	Utilities	5,676	2,391	750	750	750
TOTAL SERVICES & SUPPLIES		752,639	500,090	415,995	415,995	415,995

FIXED ASSETS

5303	Fixed Assets - Equipment	15,000	1,467	5,000	5,000	5,000
TOTAL FIXED ASSETS		15,000	1,467	5,000	5,000	5,000

***GROSS BUDGET	1,986,339	1,011,259	884,277	884,277	884,277
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EXPENDITURES TRANSFERS & REIMB

6010	Tranfers Out	52,812	31,067	17,078	17,078	17,078
TOTAL EXPENDITURES TRANSFERS & REI		52,812	31,067	17,078	17,078	17,078

***NET BUDGET	2,039,151	1,042,326	901,355	901,355	901,355
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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 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages		389,697	462,179	462,179	462,179
2112 Overtime		184		-	-
2210 Employee Benefits		135,793	195,963	195,963	195,963
TOTAL SALARIES & EMPLOYEE BENEFITS	-	525,674	658,142	658,142	658,142
SERVICES & SUPPLIES					
3028.1 Communications		1,235	1,322	1,322	1,322
3035 Household Expense		5,002	9,500	9,500	9,500
3120 Equipment Maintenance		277	4,750	4,750	4,750
3170 Memberships		253	3,500	3,500	3,500
3200 Office Expense		2,952	6,355	6,355	6,355
3200.1 Office - Computer Equip			10,359	10,359	10,359
3245 Contract Services		88,350	75,126	75,126	75,126
3295 Rents & Leases - Structure		31,588	57,618	57,618	57,618
3296 Indirect Costs		127,324	139,521	139,521	139,521
3310 Education		9,160	23,816	23,816	23,816
3312 Special Departmental Expense		1,291	2,600	2,600	2,600
3335 Travel & Training		5,550	8,604	8,604	8,604
3360 Utilities		12,350	5,177	5,177	5,177
TOTAL SERVICES & SUPPLIES	-	285,332	348,248	348,248	348,248
FIXED ASSETS					
5303 Fixed Assets - Equipment		1,830		-	-
TOTAL FIXED ASSETS	-	1,830	-	-	-
***GROSS BUDGET	-	812,836	1,006,390	1,006,390	1,006,390
EXPENDITURES TRANSFERS & REIMB					
Transfers Out		102,414	131,922	131,922	131,922
TOTAL EXPENDITURES TRANSFERS & RE	-	102,414	131,922	131,922	131,922
***NET BUDGET	-	915,250	1,138,312	1,138,312	1,138,312

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 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages		105,567	321,692	321,692	321,692
2112 Overtime		67		-	-
2210 Employee Benefits		39,502	155,565	155,565	155,565
TOTAL SALARIES & EMPLOYEE BENEFITS	-	145,136	477,257	477,257	477,257
SERVICES & SUPPLIES					
3028 Telephone		2,337		-	-
3028.1 Communications			2,400	2,400	2,400
3035 Household Expense		12,549	12,000	12,000	12,000
3120 Equipment Maintenance		32,701	12,000	12,000	12,000
3140 Building Maintenance				-	-
3200 Office Expense		117,951	18,200	18,200	18,200
3245 Contract Services		76,356	45,070	45,070	45,070
3295 Rents & Leases - Structure		8,400	33,000	33,000	33,000
3296 Indirect Costs		16,500	37,579	37,579	37,579
3310 Education		3,985	1,700	1,700	1,700
3312 Special Departmental Expense		20,828	2,000	2,000	2,000
3335 Travel & Training		2,985	6,100	6,100	6,100
3360 Utilities		7,982	10,000	10,000	10,000
TOTAL SERVICES & SUPPLIES	-	302,574	180,049	180,049	180,049
FIXED ASSETS					
5302 Fixed Assets - Building				120,000	120,000
5303 Fixed Assets - Equipment		25,049		-	-
TOTAL FIXED ASSETS	-	25,049	-	120,000	120,000
***GROSS BUDGET	-	472,759	657,306	777,306	777,306
EXPENDITURES TRANSFERS & REIMB					
6010 Tranfers Out		117,964	29,964	29,964	29,964
TOTAL EXPENDITURES TRANSFERS & RE	-	117,964	29,964	29,964	29,964
***NET BUDGET	-	590,723	687,270	807,270	807,270

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

FUND: FAMILIES IN PARTNERSHIP

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	112,000	258,327	97,406	97,406	97,406
2112 Overtime	2,100	159		-	-
2210 Employee Benefits	44,000	90,320	38,242	38,242	38,242
TOTAL SALARIES & EMPLOYEE BENEFITS	158,100	348,806	135,648	135,648	135,648
SERVICES & SUPPLIES					
3028 Telephone	1,000	105	1,000	1,000	1,000
3120 Equipment Maintenance	700	518	500	500	500
3200 Office Expense	700	1,269	1,000	1,000	1,000
3200.1 Computers			1,000	1,000	1,000
3245 Contract Services	6,000	12,456	23,670	23,670	23,670
3295 Rents & Leases - Structure	20,000	4,879	29,221	29,221	29,221
3296 Indirect Costs	18,000		19,750	19,750	19,750
3310 Education	1,400	638	2,000	2,000	2,000
3312 Special Departmental Expense	1,400	247	3,000	3,000	3,000
3335 Travel & Training	1,110	2,620	1,700	1,700	1,700
3360 Utilities				-	-
TOTAL SERVICES & SUPPLIES	50,310	22,732	82,841	82,841	82,841
FIXED ASSETS					
5303 Fixed Assets - Equipment	800			-	-
TOTAL FIXED ASSETS	800	-	-	-	-
***GROSS BUDGET	209,210	371,538	218,489	218,489	218,489
EXPENDITURES TRANSFERS & REIMB					
6010 Tranfers Out	16,000	19,714	15,116	15,116	15,116
TOTAL EXPENDITURES TRANSFERS & REII	16,000	19,714	15,116	15,116	15,116
***NET BUDGET	225,210	391,252	233,605	233,605	233,605

UNIT TITLE: HEALTH DEPARTMENT (014-04-01-800)
 FUNCTION: HEALTH AND SANITATION
 ACTIVITY: HEALTH

FUND: HEALTH

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)

SALARIES & EMPLOYEE BENEFITS

2110	Salaries & Wages	673,000	757,499	784,755	784,755	784,755
2112	Overtime		765		-	-
2210	Employee Benefits	231,000	286,294	324,145	324,145	324,145
TOTAL SALARIES & EMPLOYEE BENEFITS		904,000	1,044,558	1,108,900	1,108,900	1,108,900

SERVICES & SUPPLIES

3028	Telephone	9,000	9,664		-	-
3028.1	Communications			11,025	11,025	11,025
3120	Equipment Maintenance	12,104	6,034	9,390	9,390	9,390
3153	Medical & Dental Supplies	18,184	19,692	27,200	27,200	27,200
3170	Memberships	5,330	4,947	6,575	6,575	6,575
3200	Office Expense	26,000	27,761	39,701	39,701	39,701
3226	Professional Sevices		1,449	2,000	2,000	2,000
3245	Contract Services	51,004	167,873	756,216	756,216	756,216
3251	CCS Treatment Services		42,646	47,000	47,000	47,000
3295	Rents & Leases - Structure	59,860	47,914	82,391	82,391	82,391
3296	Indirect Costs	471,328	471,328	427,272	427,272	427,272
3301	Small Tools & Instruments	2,911	2,007	5,500	5,500	5,500
3310	Education	3,500	1,992	2,300	2,300	2,300
3312	Special Departmental Expense	69,095	18,443	17,165	17,165	17,165
3335	Travel & Training	20,000	18,697	60,566	60,566	60,566
3360	Utilities	30,500	15,999	40,000	40,000	40,000
TOTAL SERVICES & SUPPLIES		778,816	856,446	1,534,301	1,534,301	1,534,301

FIXED ASSETS

5303	Fixed Assets - Equipment	9,556	56,142	25,867	120,867	120,867
TOTAL FIXED ASSETS		9,556	56,142	25,867	120,867	120,867

***GROSS BUDGET		1,692,372	1,957,146	2,669,068	2,764,068	2,764,068
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EXPENDITURES TRANSFERS & REIMB

6010	Tranfers Out	81,098	83,444	87,842	87,842	87,842
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TOTAL EXPENDITURES TRANSFERS & REI	81,098	83,444	87,842	87,842	87,842
***NET BUDGET	<u>1,773,470</u>	<u>2,040,590</u>	<u>2,756,910</u>	<u>2,851,910</u>	<u>2,851,910</u>

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

FUND: HEALTH EDUCATION

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	159,300	170,080	165,069	165,069	165,069
2112 Overtime				-	-
2210 Employee Benefits	43,150	47,228	61,776	61,776	61,776
TOTAL SALARIES & EMPLOYEE BENEFITS	202,450	217,308	226,845	226,845	226,845
SERVICES & SUPPLIES					
3028 Telephone	385	455	1,075	1,075	1,075
3120 Equipment Maintenance	945		767	767	767
3200 Office Expense	3,809	11,934	5,600	5,600	5,600
3245 Contract Services	5,000	25,418	8,000	8,000	8,000
3295 Rents & Leases - Structure	10,080	10,083	12,533	12,533	12,533
3296 Indirect Costs	38,373	5,741	61,895	61,895	61,895
3310 Education		49		-	-
3312 Special Departmental Expense	47,219	101,199	33,299	33,299	33,299
3335 Travel & Training	7,000	16,757	8,480	8,480	8,480
TOTAL SERVICES & SUPPLIES	112,811	171,636	131,649	131,649	131,649
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	315,261	388,944	358,494	358,494	358,494
EXPENDITURES TRANSFERS & REIMB					
6010 Tranfers Out	5,428	16,642	14,715	14,715	14,715
TOTAL EXPENDITURES TRANSFERS & REI	5,428	16,642	14,715	14,715	14,715
***NET BUDGET	320,689	405,586	373,209	373,209	373,209

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

FUND: BIOTERRORISM

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	60,000	138,190	155,917	155,917	155,917
2112 Overtime	160			-	-
2210 Employee Benefits	16,700	34,086	51,927	51,927	51,927
TOTAL SALARIES & EMPLOYEE BENEFITS	76,860	172,276	207,844	207,844	207,844
SERVICES & SUPPLIES					
3028 Telephone	1,994	2,599	3,000	3,000	3,000
3120 Equipment Maintenance	319	350	1,000	1,000	1,000
3200 Office Expense	5,000	7,807	7,300	7,300	7,300
3200.1 Computers			1,750	1,750	1,750
3245 Contract Services	98,057	63,268	65,528	65,528	65,528
3295 Rents & Leases - Structure	12,500	12,685	13,243	13,243	13,243
3296 Indirect Costs	6,856	851	54,351	54,351	54,351
3312 Special Departmental Expense	46,148	38,606	3,454	3,454	3,454
3335 Travel & Training	4,570	10,987	8,383	8,383	8,383
TOTAL SERVICES & SUPPLIES	175,444	137,153	158,009	158,009	158,009
FIXED ASSETS					
5303 Fixed Assets - Equipment	3,000	4,208		-	-
TOTAL FIXED ASSETS	3,000	4,208	-	-	-
***GROSS BUDGET	255,304	313,637	365,853	365,853	365,853
EXPENDITURES TRANSFERS & REIMB					
Transfers Out		10,898	11,147	11,147	11,147
TOTAL EXPENDITURES TRANSFERS & REI	-	10,898	11,147	11,147	11,147
***NET BUDGET	255,304	324,535	377,000	377,000	377,000

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)

SALARIES & EMPLOYEE BENEFITS

2110	Salaries & Wages	1,255,215	1,386,032	1,436,468	1,436,468	1,436,468
2112	Overtime	311,568	302,524	382,497	382,497	382,497
2141	Holiday Pay	97,171	102,509	116,717	116,717	116,717
2210	Employee Benefits	693,508	619,746	616,943	616,943	616,943
TOTAL SALARIES & EMPLOYEE BENEFITS		2,357,462	2,410,811	2,552,625	2,552,625	2,552,625

SERVICES & SUPPLIES

3012	Uniform Allowance	15,696	17,160	19,700	19,700	19,700
3012.1	Safety Gear	4,647	7,851	10,000	10,000	10,000
3028	Telephone	9,916	10,843	9,000	9,000	9,000
3028.1	Communications	2,373	2,745	3,000	3,000	3,000
3120	Equipment Maintenance	11,060	11,915	10,000	10,000	10,000
3120.1	Building Maintenance	2,805	2,833	4,500	4,500	4,500
3153	Medical Dental & Lab Supplies			35,000	35,000	35,000
3170	Memberships			700	700	700
3200	Office Expense	5,729	6,084	5,800	5,800	5,800
3200.1	Computers/Small Office machines			2,000	2,000	2,000
3250	Professional & Specialized Services	36,098	13,000	11,500	11,500	11,500
3250.1	Billing Services		42,851	42,000	42,000	42,000
3295	Rents & Leases - Structure	22,300	13,450	14,000	14,000	14,000
3310	Education & Tuition	10,413	10,979	16,000	16,000	16,000
3312	Special Department Expense				-	-
	Benton EMS Support				100,000	100,000
	Benton EMS Program Development				200,000	200,000
3312.1	Medical Supplies	29,070	28,648		-	-
3335.1	Vehicle Expense - Fuel	20,296	28,718	28,000	28,000	28,000
3360	Utilities	14,223	13,070	13,500	13,500	13,500
TOTAL SERVICES & SUPPLIES		184,626	210,147	224,700	524,700	524,700

FIXED ASSETS

5303	Fixed Assets - Equipment	50,000	67,840	56,000	176,000	176,000
TOTAL FIXED ASSETS		50,000	67,840	56,000	176,000	176,000

***GROSS BUDGET	2,592,088	2,688,798	2,833,325	3,253,325	3,253,325
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EXPENDITURES TRANSFERS & REIMB

6010	Transfer Out - 1st Responder	40,000	162,641	100,000	100,000	100,000
6010	Transfer Out - Paramedic Trust	5,000				
TOTAL EXPENDITURES TRANSFERS & REI		45,000	162,641	100,000	100,000	100,000
***NET BUDGET		2,637,088	2,851,439	2,933,325	3,353,325	3,353,325

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SERVICES & SUPPLIES					
3028.1 Communications			3,500	3,500	3,500
3245 Contract Services			120,000	120,000	120,000
3360 Utilities			40,000	40,000	40,000
TOTAL SERVICES & SUPPLIES	-	-	163,500	163,500	163,500
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	-	-	163,500	163,500	163,500
EXPENDITURES TRANSFERS & REIMB					
6010 Tranfers Out	215,000	175,000			
TOTAL EXPENDITURES TRANSFERS & REIM	215,000	175,000	-	-	-
***NET BUDGET	215,000	175,000	163,500	163,500	163,500

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

FUND: HHSA AGENCY

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	183,184	200,056	208,250	208,250	208,250
2112 Overtime				-	-
2210 Employee Benefits	47,528	54,961	50,454	50,454	50,454
TOTAL SALARIES & EMPLOYEE BENEFITS	230,712	255,017	258,704	258,704	258,704
SERVICES & SUPPLIES					
3028 Telephone	4,500	3,001	3,000	3,000	3,000
3120 Equipment Maintenance	7,700	8,147	12,000	12,000	12,000
3170 Memberships			500	500	500
3200 Office Expense	4,200	3,228	4,000	4,000	4,000
3200.1 Computers			3,500	3,500	3,500
3245 Contract Services	6,000	2,500	10,000	10,000	10,000
3295 Rents & Leases - Structure	6,500	6,527	7,000	7,000	7,000
3296 Indirect Costs		9,062	16,581	16,581	16,581
3312 Special Departmental Expense	1,146	68	500	500	500
3335 Travel & Training	9,000	7,410	7,000	7,000	7,000
TOTAL SERVICES & SUPPLIES	39,046	39,943	64,081	64,081	64,081
FIXED ASSETS					
5303 Fixed Assets - Equipment		2,544		-	-
TOTAL FIXED ASSETS	-	2,544	-	-	-
***GROSS BUDGET	269,758	297,504	322,785	322,785	322,785
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REII	-	-	-	-	-
***NET BUDGET	269,758	297,504	322,785	322,785	322,785

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MONO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2007/08

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 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	938,000	1,040,288	1,283,621	1,345,421	1,345,421
2112 Overtime	13,500	37,514	46,000	46,000	46,000
2210 Employee Benefits	298,000	358,758	538,915	567,985	567,985
TOTAL SALARIES & EMPLOYEE BENEFITS	1,249,500	1,436,560	1,868,536	1,959,406	1,959,406
SERVICES & SUPPLIES					
3028 Telephone	20,600	19,210	24,000	24,000	24,000
3120 Equipment Maintenance	2,400	2,470	3,400	3,400	3,400
3170 Memberships	2,500	12,540	15,200	15,200	15,200
3170.1 Memberships - CWDA Dues	8,320			-	-
3200 Office Expense	60,000	28,430	58,500	58,500	58,500
3245 Contract Services	164,196	221,694	160,966	165,966	165,966
3250 Professional & Specialized Services		9,729		-	-
3295 Rents & Leases - Structure	125,000	135,887	168,135	168,135	168,135
3296 Indirect Costs	254,172	250,000	495,000	495,000	495,000
3110 Training	64,800	52,112	67,800	67,800	67,800
3312 Special Departmental Expense	23,000	43,578	35,000	35,000	35,000
3335 Travel & Training	51,000	53,712	52,000	52,000	52,000
3360 Utilities	5,650	1,085	8,000	8,000	8,000
TOTAL SERVICES & SUPPLIES	781,638	830,447	1,088,001	1,093,001	1,093,001
OTHER CHARGES					
4110 Support & Care	24,850	27,955	39,300	39,300	39,300
4113 APS Program	3,400	11,446	5,500	5,500	5,500
TOTAL OTHER CHARGES	28,250	39,401	44,800	44,800	44,800
FIXED ASSETS					
5303 Fixed Assets - Equipment	43,000	140,496		91,500	91,500
TOTAL FIXED ASSETS	43,000	140,496	-	91,500	91,500
***GROSS BUDGET	2,102,388	2,446,904	3,001,337	3,188,707	3,188,707

EXPENDITURES TRANSFERS & REIMB

6010	Tranfers Out	130,000	124,031	107,016	107,016	107,016
TOTAL EXPENDITURES TRANSFERS & REII		130,000	124,031	107,016	107,016	107,016
***NET BUDGET		2,232,388	2,570,935	3,108,353	3,295,723	3,295,723

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

FUND: SOCIAL SERVICES

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)

OTHER CHARGES

4110 Support and Care of Persons	600,000	509,929	636,000	636,000	636,000
TOTAL OTHER CHARGES	600,000	509,929	636,000	636,000	636,000
***GROSS BUDGET	600,000	509,929	636,000	636,000	636,000

EXPENDITURES TRANSFERS & REIMB

Tranfers Out

TOTAL EXPENDITURES TRANSFERS & RE	-	-	-	-	-
***NET BUDGET	600,000	509,929	636,000	636,000	636,000

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

FUND: SOCIAL SERVICES

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
OTHER CHARGES					
4110 Support and Care of Persons	30,000	13,509	45,000	45,000	45,000
4121 Indigent Care				-	-
TOTAL OTHER CHARGES	30,000	13,509	45,000	45,000	45,000
***GROSS BUDGET	30,000	13,509	45,000	45,000	45,000
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & RE	-	-	-	-	-
***NET BUDGET	30,000	13,509	45,000	45,000	45,000

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)

OTHER CHARGES

4701 Contribution to Non-County Agency	28,201	29,500	30,051	30,051	30,051
TOTAL OTHER CHARGES	28,201	29,500	30,051	30,051	30,051
***GROSS BUDGET	28,201	29,500	30,051	30,051	30,051

EXPENDITURES TRANSFERS & REIMB

Tranfers Out

TOTAL EXPENDITURES TRANSFERS & RE	-	-	-	-	-
***NET BUDGET	28,201	29,500	30,051	30,051	30,051

STATE CONTROLLER
 COUNTY BUDGET ACT
 (1985)

COUNTY OF MONO
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2007/08

COUNTY BUDGET FORM
 SCHEDULE 9

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

FUND: FOSTER CARE

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)

EXPENDITURES TRANSFERS & REIMB

6010 Transfers Out	73,500	273,290	35,671	35,671	35,671
TOTAL EXPENDITURES TRANSFERS & REI	73,500	273,290	35,671	35,671	35,671
***NET BUDGET	73,500	273,290	35,671	35,671	35,671

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

FUND: EMPLOYERS TRAINING RESOURCE

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages	56,383	60,082	64,890	64,890	64,890
2112 Overtime				-	-
2210 Employee Benefits	20,656	24,726	27,253	27,253	27,253
TOTAL SALARIES & EMPLOYEE BENEFITS	77,039	84,808	92,143	92,143	92,143
SERVICES & SUPPLIES					
3028 Telephone				-	-
3120 Equipment Maintenance				-	-
3200 Office Expense				-	-
3200.1 Computers				-	-
3245 Contract Services				-	-
3295 Rents & Leases - Structure				-	-
3296 Indirect Costs				-	-
3312 Special Departmental Expense				-	-
3335 Travel & Training				-	-
TOTAL SERVICES & SUPPLIES	15,350	29,090	81,907	81,907	81,907
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	92,389	113,898	174,050	174,050	174,050
EXPENDITURES TRANSFERS & REIMB					
Transfers Out				-	-
TOTAL EXPENDITURES TRANSFERS & REI	-	-	-	-	-
***NET BUDGET	92,389	113,898	174,050	174,050	174,050

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SALARIES & EMPLOYEE BENEFITS					
2110 Salaries & Wages		9,898	9,884	9,884	9,884
2112 Overtime				-	-
2210 Employee Benefits		3,366	4,310	4,310	4,310
TOTAL SALARIES & EMPLOYEE BENEFITS	-	13,264	14,194	14,194	14,194
SERVICES & SUPPLIES					
3200 Office Expense			100	100	100
3280 Publications & Legal Notices			100	100	100
TOTAL SERVICES & SUPPLIES	-	-	200	200	200
OTHER CHARGES					
4701 Mammoth Housing, Inc.	20,000		40,000	40,000	40,000
TOTAL OTHER CHARGES	20,000	-	40,000	40,000	40,000
FIXED ASSETS					
5303 Fixed Assets - Equipment				-	-
TOTAL FIXED ASSETS	-	-	-	-	-
***GROSS BUDGET	20,000	13,264	54,394	54,394	54,394
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REI	-	-	-	-	-
***NET BUDGET	20,000	13,264	54,394	54,394	54,394

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)
SERVICES & SUPPLIES					
3245 Contract Services	26,804	27,328	32,762	32,762	32,762
TOTAL SERVICES & SUPPLIES	26,804	27,328	32,762	32,762	32,762
***GROSS BUDGET	26,804	27,328	32,762	32,762	32,762
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & RE	-	-	-	-	-
***NET BUDGET	26,804	27,328	32,762	32,762	32,762

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)

SALARIES & EMPLOYEE BENEFITS

2110	Salaries & Wages	267,341	288,116	464,000	473,112	473,112
2112	Overtime		1,885	2,000	2,000	2,000
2210	Employee Benefits	83,533	104,451	223,900	228,388	228,388
TOTAL SALARIES & EMPLOYEE BENEFITS		350,874	394,452	689,900	703,500	703,500

SERVICES & SUPPLIES

3012	Uniforms	3,509	3,728	9,000	9,000	9,000
3028	Telephone	2,535	2,664	3,500	3,500	3,500
3035	Household Expense	259	59	4,000	4,000	4,000
3140	Building Maintenance	23,103	32,641	30,000	30,000	30,000
3200	Office Expense	487	910	1,000	1,000	1,000
3245	Contract Services	75,247	57,787	14,300	14,300	14,300
3245.1	Whitmore Operations	86,440	100,815	75,000	75,000	75,000
3250	Professional & Specialized Services	645	261	600	600	600
3285	Rents & Leases - Equipment	441	65	500	500	500
3295	Rents & Leases - Structure	3,884	4,154	4,200	4,200	4,200
3301	Small Tools & Instruments	1,362	5,533	6,000	6,000	6,000
3312	Special Departmental Expense		-	1,500	1,500	1,500
3335	Travel & Training	27,875	24,189	30,200	30,200	30,200
3360	Utilities	17,211	25,762	26,200	26,200	26,200
TOTAL SERVICES & SUPPLIES		242,998	258,568	206,000	206,000	206,000

FIXED ASSETS

5301	Fixed Assets - Vehicles		57,594		60,000	60,000
5302	Fixed Assets - Const Equipment		35,258		25,000	25,000
5303	Fixed Assets - Equipment	60,340	1,677		-	-
TOTAL FIXED ASSETS		60,340	94,529	-	85,000	85,000

***GROSS BUDGET		654,212	747,549	895,900	994,500	994,500
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EXPENDITURES TRANSFERS & REIMB

Transfers Out

TOTAL EXPENDITURES TRANSFERS & REI	-	-	-	-	-
***NET BUDGET	<u>654,212</u>	<u>747,549</u>	<u>895,900</u>	<u>994,500</u>	<u>994,500</u>

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

FUND: DEBT SERVICE

FINANCING USES CLASSIFICATION	ACTUAL 2005/06	ACTUAL 2006/07	REQUESTED 2007/08	RECOMMENDED 2007/08	ADOPTED BY THE BOARD OF SUPERVISORS 2007/08
(1)	(2)	(3)	(4)	(5)	(6)

SERVICES & SUPPLIES

3312.1 Debt Service			500,000	-	-
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TOTAL SERVICES & SUPPLIES	-	-	500,000	-	-
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***GROSS BUDGET	-	-	500,000	-	-
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EXPENDITURES TRANSFERS & REIMB

Tranfers Out

TOTAL EXPENDITURES TRANSFERS & REIM	-	-	-	-	-
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***NET BUDGET	-	-	500,000	-	-
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SOURCE CLASSIFICATION (1)	ACTUAL 2005/06 (2)	ACTUAL 2006/07 (3)	PROPOSED ESTIMATES 2007/08 (4)	APPROVED ESTIMATES 2007/08 (5)	
OPERATING REVENUE:					
CHARGES FOR CURRENT SERVICES					
CHARGES FOR CURRENT SERVICES			28,000	28,000	
TOTAL OTHER OPERATING REVENUE	-	-	28,000	28,000	
TOTAL OPERATING REVENUE	-	-	28,000	28,000	
OPERATING EXPENSES:					
SERVICES & SUPPLIES					
HOUSEHOLD EXPENSE			200	200	
BUILDING MAINTENANCE			3,000	3,000	
OFFICE EXPENSE			1,000	1,000	
PROFESSIONAL & SPECIALIZED SERVICES			19,100	19,100	
RENTS & LEASES - STRUCTURE			500	500	
INDIRECT COSTS				-	
SPECIAL DEPARTMENT EXPENSE			100	100	
TOTAL SERVICES & SUPPLIES	-	-	23,900	23,900	
OTHER EXPENSES					
DEPRECIATION				-	
TOTAL OTHER EXPENSES	-	-	-	-	
TOTAL OPERATING EXPENSES	-	-	23,900	23,900	
NET OPERATING INCOME (LOSS)	-	-	4,100	4,100	
NON-OPERATING REVENUE (EXPENSES):					
USE OF MONEY AND PROPERTY				-	
INTERGOVERNMENTAL REVENUES				-	
OPERATING TRANSFERS OUT			(3,400)	(3,400)	
TOTAL NON-OPERATING INCOME	-	-	(3,400)	(3,400)	
TOTAL INCOME (LOSS)	-	-	700	700	

SOURCE CLASSIFICATION (1)	ACTUAL 2005/06 (2)	ACTUAL 2006/07 (3)	PROPOSED ESTIMATES 2007/08 (4)	APPROVED ESTIMATES 2007/08 (5)	
OPERATING INCOME:					
OTHER REVENUES					
GRAVESITES			4,000	4,000	
TOTAL OTHER REVENUES	-	-	4,000	4,000	
TOTAL OPERATING INCOME	-	-	4,000	4,000	
OPERATING EXPENSES:					
SERVICES & SUPPLIES			45,100	45,100	
OTHER CHARGES					
OTHER CHARGES					
DEPRECIATION				-	
TOTAL OTHER CHARGES	-	-	-	-	
TOTAL OPERATING EXPENSES	-	-	45,100	45,100	
NET OPERATING INCOME (LOSS)	-				
NON-OPERATING REVENUE (EXPENSE):					
USE OF MONEY AND PROPERTY			1,000	1,000	
OPERATING TRANSFERS IN			41,100	41,100	
TOTAL NON-OPERATING REVENUE (EXPENSE)		-	42,100	42,100	
TOTAL INCOME (LOSS)	-	-	1,000	1,000	

SOURCE CLASSIFICATION (1)	ACTUAL 2005/06 (2)	ACTUAL 2006/07 (3)	PROPOSED ESTIMATES 2007/08 (4)	APPROVED ESTIMATES 2007/08 (5)
OPERATING REVENUE				
LICENSES, PERMITS & FRANCHISES				
FRANCHISE FEES	18,439	86,624	70,000	70,000
TOTAL LICENSES, PERMITS & FRANCHISES	18,439	86,624	70,000	70,000
CHARGES FOR CURRENT SERVICES				
SANITATION SERVICES	2,215,430	2,122,232	1,959,200	1,959,200
TOTAL CHARGES FOR CURRENT SERVICES	2,215,430	2,122,232	1,959,200	1,959,200
INTERGOVERNMENTAL REVENUE				
STATE GRANT		231,924		-
TOTAL INTERGOVERNMENTAL REVENUES	-	231,924	-	-
TOTAL OPERATING REVENUE	2,233,869	2,440,780	2,029,200	2,029,200
OPERATING EXPENSES				
SALARIES & EMPLOYEE BENEFITS				
SALARIES AND WAGES	269,000	323,064	446,405	446,405
OVERTIME	7,500	7,350	7,985	7,985
HOLIDAY PAY	-	18,149	21,100	21,100
EMPLOYEE BENEFITS	132,500	153,903	254,710	254,710
TOTAL SALARIES & EMPLOYEE BENEFITS	409,000	502,466	730,200	730,200
SERVICES & SUPPLIES				
UNIFORMS	7,500	8,843	10,000	10,000
ADMINISTRATION	50,000	53,284	56,500	56,500
TELEPHONE	2,000	1,331	2,000	2,000
HOUSEHOLD EXPENSE	2,000	2,091	2,000	2,000
INSURANCE WORKERS COMPENSATION	4,700	4,700	4,700	4,700
INSURANCE LIABILITY/PROPERTY	12,900	12,900	43,900	43,900
EQUIPMENT MAINTENANCE	60,000	76,575	117,000	117,000
BUILDING MAINTENANCE	115,000	103,833	106,000	106,000
MEMBERSHIPS	6,500	6,546	6,600	6,600
OFFICE EXPENSE	10,500	10,145	14,000	14,000
CONTRACT SERVICES	520,000	545,351	577,000	577,000
PROFESSIONAL & SPECIALIZED SERVICES	84,200	109,317	135,100	135,100
PUBLICATIONS & LEGAL NOTICES	3,000	1,423	2,000	2,000
RENT & LEASES - EQUIPMENT	200	4,259	1,000	1,000
RENT & LEASES - STRUCTURE	3,500	5,752	6,000	6,000
INDIRECT COSTS	100,000		75,744	75,744
SMALL TOOLS & INSTRUMENTS	8,000	2,232	2,500	2,500
SPECIAL DEPARTMENT EXPENSE	95,000	104,273	156,000	156,000
BOND REPAYMENT	377,400	133,962	415,700	415,700
TRAVEL & TRAINING	64,200	78,044	84,700	84,700
UTILITIES	1,600	955	2,000	2,000
TOTAL SERVICES & SUPPLIES	1,528,200	1,265,816	1,820,444	1,820,444
OTHER CHARGES				
JUDGEMENTS AND DAMAGES				-
REFUNDS				-
DEPRECIATION				-
TOTAL OTHER CHARGES	-	-	-	-

SOURCE CLASSIFICATION (1)	ACTUAL 2005/06 (2)	ACTUAL 2006/07 (3)	PROPOSED ESTIMATES 2007/08 (4)	APPROVED ESTIMATES 2007/08 (5)	
TOTAL OPERATING EXPENSES	1,937,200	1,768,282	2,550,644	2,550,644	
NET OPERATING INCOME (LOSS)	296,669	672,498	(521,444)	(521,444)	
NON-OPERATING REVENUE (EXPENSE)					
USE OF MONEY & PROPERTY	8,514	30,025	10,500	10,500	
MISCELLANEOUS	8,436	32,428	77,900	77,900	
OTHER				-	
TOTAL NON-OPERATING REVENUE (EXPENSE)	16,950	62,453	88,400	88,400	
NET INCOME (LOSS)	313,619	734,951	(433,044)	(433,044)	

SOURCE CLASSIFICATION (1)	ACTUAL 2005/06 (2)	ACTUAL 2006/07 (3)	PROPOSED ESTIMATES 2007/08 (4)	APPROVED ESTIMATES 2007/08 (5)	
OPERATING REVENUE					
CHARGES FOR CURRENT SERVICES			5,500	5,500	
INTERGOVERNMENTAL REVENUE			10,000	10,000	
TOTAL OPERATING REVENUE	-	-	15,500	15,500	
OPERATING EXPENSES					
SERVICES & SUPPLIES					
COMMUNICATION			2,100	2,100	
INSURANCE LIABILITY / PROPERTY			4,339	4,339	
MAINTENANCE OF STRUCTURES			26,700	26,700	
RENTS AND LEASES - STRUCTURE			2,100	2,100	
INDIRECT COST COUNTY DEPARTMENTS				-	
SPECIAL DEPARTMENTAL EXPENSE			1,000	1,000	
TRANSPORTATION & TRAVEL			7,500	7,500	
UTILITIES			3,900	3,900	
TOTAL SERVICES & SUPPLIES	-	-	47,639	47,639	
OTHER CHARGES					
DEPRECIATION				-	
TOTAL OTHER CHARGES	-	-	-	-	
TOTAL OPERATING EXPENSES	-	-	47,639	47,639	
NET OPERATING INCOME (LOSS)	-	-	(32,139)	(32,139)	
NON-OPERATING REVENUE (EXPENSE)					
USE OF MONEY & PROPERTY			1,500	1,500	
OPERATING TRANSFERS IN			32,139	32,139	
TOTAL NON-OPERATING REVENUE (EXPENSE)	-	-	33,639	33,639	
NET INCOME (LOSS)	-	-	1,500	1,500	

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 6/30/07		
				FROM BOND PROCEEDS (5)	FROM OTHER PROCEEDS (6)	
	-	-	-	-	-	

DISTRICT AND FUND (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 2006 (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	401,997		172,400	574,397	574,397		574,397
COMMUNITY SERVICE AREA # 2	95,239		13,700	108,939	108,939		108,939
COMMUNITY SERVICE AREA # 5	549,921		70,381	620,302	620,302		620,302
	-			-			-
TOTAL	1,047,157	-	256,481	1,303,638	1,303,638	-	1,303,638

ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED

AS OF JUNE 30, 2007

GOVERNING BOARD: BOARD OF SUPERVISORS

COUNTY FUNDS (1)	ACTUAL FUND BALANCE (PER AUDITOR) AS OF JUNE 30, 2007 (2)	LESS: FUND BAL.-RESERVED/DESIGNATED JUNE 30, 2006			ACTUAL FUND BALANCE, UN RESERVED/UNDESIGNATED JUNE 30, 2007 (6)
		ENCUMBRANCES (3)	GENERAL AND OTHER RESERVES (4)	DESIGNATIONS (5)	
PUBLIC WAYS AND FACILITIES					
COMMUNITY SERVICE AREA # 1	401,997				401,997
COMMUNITY SERVICE AREA # 2	95,239				95,239
COMMUNITY SERVICE AREA # 5	549,921				549,921
TOTAL	1,047,157	-	-	-	1,047,157

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

FOR FISCAL YEAR 2007/08

GOVERNING BOARD:BOARD OF SUPERVISORS

DESCRIPTION (1)	RESERVES/ DESIGNATIONS BALANCE AS OF JUNE 30, 2007 (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	118,052	7,039	5%	5%				

SUMMARY BY SOURCE (1)	ACTUAL 2005/06 (2)	ACTUAL 2006/07 (3)	RECOMMENDED 2007/08 (4)	ADOPTED BY BOARD 2007/08 (5)	FUND IDENTIFICATION OTHER THAN DISTRICT GENERAL FUND (6)
Tax Revenue	115,622	142,419	153,000	153,000	
Use of Money and Property	10,867	18,025	19,000	19,000	
Intergovernmental Revenues	401	373	400	400	
Charges for Services				-	
Miscellaneous Revenues				-	
Other Financing Sources				-	
***SUB TOTAL	126,890	160,817	172,400	172,400	
FUND BALANCE AVAILABLE			401,997	401,997	
***TOTAL SOURCES	126,890	160,817	574,397	574,397	

SUMMARY BY FINANCING REQUIREMENT (1)	ACTUAL 2005/06 (2)	ACTUAL 2006/07 (3)	RECOMMENDED 2007/08 (4)	ADOPTED BY BOARD 2007/08 (5)	FUND IDENTIFICATION OTHER THAN DISTRICT GENERAL FUND (6)
FINANCING USES					
Salaries & Benefits		600	600	600	
Services & Supplies	122,448	49,868	50,000	50,000	
Other Charges	540	450	500	500	
Fixed Assets	37,062			-	
Appropriation for Contingencies			523,297	523,297	
***SUB TOTAL	160,050	50,918	574,397	574,397	
PROVISIONS FOR RESERVES					
***GROSS BUDGET	160,050	50,918	574,397	574,397	

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 2005/06 (2)	ACTUAL 2006/07 (3)	RECOMMENDED 2007/08 (4)	ADOPTED BY BOARD 2007/08 (5)	FUND IDENTIFICATION OTHER THAN DISTRICT GENERAL FUND (6)
Tax Revenue					
Use of Money and Property	3,764	4,750	5,000	5,000	
Intergovernmental Revenues				-	
Charges for Services	9,375	8,043	8,700	8,700	
Miscellaneous Revenues	439			-	
Other Financing Sources				-	
***SUB TOTAL	13,578	12,793	13,700	13,700	
FUND BALANCE AVAILABLE			95,239	95,239	
***TOTAL SOURCES	13,578	12,793	108,939	108,939	

SUMMARY BY FINANCING REQUIREMENT (1)	ACTUAL 2005/06 (2)	ACTUAL 2006/07 (3)	RECOMMENDED 2007/08 (4)	ADOPTED BY BOARD 2007/08 (5)	FUND IDENTIFICATION OTHER THAN DISTRICT GENERAL FUND (6)
FINANCING USES					
Salaries & Benefits				-	
Services & Supplies	13,835	10,352	12,000	12,000	
Other Charges				-	
Fixed Assets	9,000			-	
Appropriation for Contingencies			96,939	96,939	
***SUB TOTAL	22,835	10,352	108,939	108,939	
PROVISIONS FOR RESERVES					

STATE CONTROLLER
 COUNTY BUDGET ACT
 (1985)

COUNTY OF MONO
 STATE OF CALIFORNIA
 COMMUNITY SERVICE AREA # 2
 DISTRICT BUDGET DETAIL
 FOR FISCAL YEAR 2007/08

COUNTY BUDGET FORM
 SCHEDULE 16

GOVERNING BOARD: BOARD OF SUPERVISORS

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
***GROSS BUDGET	22,835	10,352	108,939	108,939				

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	33,796	2,015	5%	5%				

SUMMARY BY SOURCE (1)	ACTUAL 2005/06 (2)	ACTUAL 2006/07 (3)	RECOMMENDED 2007/08 (4)	ADOPTED BY BOARD 2007/08 (5)	FUND IDENTIFICATION OTHER THAN DISTRICT GENERAL FUND (6)
Tax Revenue	40,444	48,605	46,900	46,900	
Use of Money and Property	16,225	26,468	23,481	23,481	
Intergovernmental Revenues	111	102		-	
Charges for Services				-	
Miscellaneous Revenues	76	3,481		-	
Other Financing Sources				-	
***SUB TOTAL	56,856	78,656	70,381	70,381	
FUND BALANCE AVAILABLE			549,921	549,921	
***TOTAL SOURCES	56,856	78,656	620,302	620,302	

SUMMARY BY FINANCING REQUIREMENT (1)	ACTUAL 2005/06 (2)	ACTUAL 2006/07 (3)	RECOMMENDED 2007/08 (4)	ADOPTED BY BOARD 2007/08 (5)	FUND IDENTIFICATION OTHER THAN DISTRICT GENERAL FUND (6)
FINANCING USES					
Salaries & Benefits				-	
Services & Supplies	11,447	12,297	18,300	18,300	
Other Charges				-	
Fixed Assets				-	
Appropriation for Contingencies			602,002	602,002	
***SUB TOTAL	11,447	12,297	620,302	620,302	
PROVISIONS FOR RESERVES					

STATE CONTROLLER
 COUNTY BUDGET ACT
 (1985)

COUNTY OF MONO
 STATE OF CALIFORNIA
 COMMUNITY SERVICE AREA # 5
 DISTRICT BUDGET DETAIL
 FOR FISCAL YEAR 2007/08

COUNTY BUDGET FORM
 SCHEDULE 16

GOVERNING BOARD: BOARD OF SUPERVISORS

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
***GROSS BUDGET	11,447	12,297	620,302	620,302				

	Comments	Total Approved	Reserve for Uncertainty	Safety and Health	Preservation of Assets	Safety/EMS	Prefund Res. Equipment	Obligations	Future Effectiveness	Enhance Promotion	Advertising / Promotion	Other Agencies
Solid Waste Infrastructure Upgrades at Benton Crossing Landfill	<i>Solid Waste Fund</i>	\$ 30,000			X				X			
Sheriff - Sprung Structure		\$ 50,137			X	X						
Sheriff - Remodel Kitchen Crowley Sub-Station	<i>Rural COPS</i>	\$ 10,000			X	X						
Sheriff - Replace Bridgeport Parking Pad	<i>Rural COPS</i>	\$ 15,000			X	X						
Sheriff - Needs Assessment Study - Jail	<i>Rural COPS</i>	\$ 25,000			X	X			X			
Probation - Two New Vehicles		\$ 70,000				X			X			
Probation - Case Management System		\$ 75,000				X			X			
Probation - Risk Assessment Tool		\$ 25,000				X			X			
Sheriff - Microwave Control System	<i>Rural COPS</i>	\$ 15,000				X			X			
Sheriff - New Sweetwater Radio Tower	<i>Rural COPS</i>	\$ 5,000				X			X			
Sheriff - Two Sweetwater Antennas	<i>Rural COPS</i>	\$ 1,000				X			X			
Sheriff - New Casa Diablo Radio Tower	<i>Rural COPS</i>	\$ 750				X			X			
Sheriff - Solar Panels Casa Diablo Tower	<i>Rural COPS</i>	\$ 2,000				X			X			
Sheriff - Walker Remote Base Voter	<i>Rural COPS</i>	\$ 3,611				X			X			
Sheriff - Benton Remote Base Voter	<i>Rural COPS</i>	\$ 3,611				X			X			
Sheriff - 24 Handheld Radios	<i>Rural COPS</i>	\$ 12,000				X			X			
Sheriff - Control Cards (Command Post)	<i>Rural COPS</i>	\$ 2,000				X			X			
Sheriff - Headset Jacks (Command Post)	<i>Rural COPS</i>	\$ 1,000				X			X			
Sheriff - Radio Cable (June Sub-Station)	<i>Rural COPS</i>	\$ 300				X			X			
Sheriff - Potato Site Improvements	<i>Rural COPS</i>	\$ 1,000				X			X			
Sheriff - Benton VHF Repeater for Public Works	<i>Rural COPS</i>	\$ 7,000				X			X			
Sheriff - Move Conway Weather Radio	<i>Rural COPS</i>	\$ 3,000				X			X			
Sheriff - Commercial AM/FM Receiver for EAS System	<i>Rural COPS</i>	\$ 3,000				X			X			
Sheriff - Replacement Phones (Bridgeport, June Lake, Crowley)	<i>Rural COPS</i>	\$ 16,127				X			X			
Sheriff - Laminated TOPO Maps SAR Operations	<i>Rural COPS</i>	\$ 4,840				X			X			
Sheriff - RIMS Mapping Software	<i>Rural COPS</i>	\$ 21,825				X			X			
Property Tax Issue (Finance Dept. Budget)		\$ 500,000						X				

	Comments	Total Approved	Reserve for Uncertainty	Safety	Health and Safety	Preservation of Assets	Safety/EMS	Prefund Res. Equipment	Obligations	Future Effectiveness	Enhance Promotion	Advertising / Promotion	Other Agencies
Cash Purchase of Mammoth Lakes Parcel		\$ 1,500,000								X			
Master County-Wide Communications Study	<i>ltc</i>	\$ 30,000								X			
Appraisal Software	<i>Tax Admin Trust</i>	\$ 4,500								X			
Assessor Laptop Computers	<i>Tax Admin Trust</i>	\$ 18,500								X			
Assessor Laser Measuring Devices	<i>Tax Admin Trust</i>	\$ 670								X			
Mono Lake Cemetery Irrigation Well		\$ 40,000								X			
Building Division - New Vehicle		\$ 27,000								X			
CAO/Administration Copier		\$ 35,000								X			
Public Works - Operations Superintendent		\$ 85,423								X			
Public Works - Project Manager Coordinator		\$ 70,213								X			
Solid Waste - Base Salary increase Landfill Personnel	<i>Solid Waste Fund</i>	\$ 48,500								X			
Parks & Facilities - Increase Pay Worker with Contractor License		\$ 6,800								X			
Parks & Facilities - Increase Pay Lead Worker		\$ 6,800								X			
Information Technology - Information System Tech I/II/III		\$ 62,920								X			
Building Inspector - Increase Pay Plan Check		\$ 3,029								X			
Comm Dev - North County Development Services Coordinator		\$ 6,786								X			
Comm Dev - Environmental and Housing Manager		\$ 36,985								X			
Comm Dev - Asst/Assoc/Senior Planner		\$ 59,956								X			
Comm Dev - Planning Intern		\$ 20,602								X			
Mental Health - Eliminate Psychiatric Specialist I/II Position	<i>MH Fund (scheduled in budget)</i>	\$ (81,292)								X			
Transfer FTS I/II/III From Mental Health to Social Services		\$ -								X			
Social Services Supervisor	<i>Social Services Fund</i>	\$ 62,894								X			
Social Worker III/IV Flexibility	<i>Social Services Fund</i>	\$ 27,976								X			
Finance - Fixed Asset Accounting Software		\$ 3,650								X			
Finance - Replace 2 Computers, Printer, and Scanner	<i>Tax Admin Trust</i>	\$ 10,000								X			
MHSA - Facility in Walker	<i>MHSA Fund</i>	\$ 120,000								X			
Public Health - Purchase of three (3) New Vehicles	<i>Health Fund</i>	\$ 75,000								X			

Other
Agencies
Advertising / Promotion
Enhance Effectiveness
Future Obligations
Prefund Res. Equipment
Safety/EMS
Preservation of Assets
Health and Safety
Reserve for Uncertainty

	Comments	Total Approved
SCHEDULED IN BUDGET		\$ (327,892)
NON-GENERAL FUND ITEMS		\$ 760,604
TOTAL GENERAL FUND		\$ 8,538,498

COUNTY OF MONO
FY 2007 - 2008 ALLOCATED POSITIONS (9/18/2007)
BY SERVICE AREA & DEPARTMENT

Job Classification or Job Title	Bargaining Unit or Designation	Pay Range July 1, 2007	No. of Allocated Positions
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ADMINISTRATIVE SERVICES

BOARD OF SUPERVISORS : 5 POSITIONS

Board Chairperson	Elected	BS 02	1
Board Members	Elected	BS 01	4

COUNTY ADMINISTRATIVE OFFICE : 5 POSITIONS

County Administrative Officer	Exec Mgt	E0 01	1
Deputy County Administrative Officer - Human Resources	At-Will	At-Will 18	1
Deputy County Administrative Officer - Risk Mgt. & Train.	At-Will	At-Will 19	1
Administrative Services Specialist	MCPE	MCPE 67	1
Fiscal and Technical Specialist I/II	MCPE	MCPE 51/55	1

FINANCIAL SERVICES

FINANCE: - AUDITOR CONTROLLER : 7.5 POSITIONS

Director of Finance	At-Will	At-Will 24	0.5
Assistant Director of Finance/Auditor Controller	At-Will	At-Will 07	1
Payroll & Benefits Manager	At-Will	At-Will 32	1
Accountant	MCPE	MCPE 71	1
Fiscal & Technical Specialist I/II/III/IV	MCPE	MCPE 51/55/59/63	2
Fiscal & Technical Specialist I/II/III	MCPE	MCPE 51/55/59	2

FINANCE: - TREASURER TAX COLLECTOR : 5.1 POSITIONS

Director of Finance	At-Will	At-Will 24	0.5
Assistant Director of Treasurer/Tax Collector	At-Will	At-Will 08	1
Fiscal & Technical Specialist I/II/III/IV	MCPE	MCPE 51/55/59/63	1
Fiscal & Technical Specialist I/II/III	MCPE	MCPE 51/55/59	2
Office Assistant I/II/III	MCPE	MCPE 51/55/59/63	0.6

ASSESSOR : 14 POSITIONS

Assessor	Elected	ELC 01	1
Assistant Assessor	At-Will	At-Will 02	1
Chief Appraiser	MCPE	MCPE 81	1
Cadastral Mapping Specialist/Transfer Analyst	MCPE	MCPE 77	1
Administrative Services Specialist	MCPE	MCPE 67	1
Auditor-Appraiser I/II/III	MCPE	MCPE 70/74/78	1
Appraiser I/II/III	MCPE	MCPE 67/71/75	5
Appraiser Aide	MCPE	MCPE 60	1
Fiscal and Technical Specialist I/II	MCPE	MCP 51/55	2

**COUNTY OF MONO
FY 2007 - 2008 ALLOCATED POSITIONS (9/18/2007)
BY SERVICE AREA & DEPARTMENT**

Job Classification or Job Title	Bargaining Unit or Designation	Pay Range July 1, 2007	No. of Allocated Positions
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GENERAL SERVICES

COUNTY CLERK/RECORDER/REGISTRAR/CLERK TO THE BOARD : 5.25 POSITIONS

County Clerk/Recorder/Registrar/Clerk to the Board	At-Will	At-Will 17	1
Asst. County Clk/Recorder/Registrar/Clerk to the Board	At-Will	At-Will 04	1
Fiscal and Technical Specialist I/II/III	MCPE	MCPE 51/55/59	3
Elections Assistant	PT Help	\$10.00/hr.	0.25

SOUTH COUNTY/SIERRA CENTER ADMINISTRATION : 1 POSITION

Fiscal and Technical Services Specialist I/II/III/IV	MCPE	MCPE 51/55/59/63	1
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SOUTH COUNTY/MINARET ADMINISTRATION : 2 POSITIONS

Community Development Permit Technician	MCPE	MCPE 59	1
Fiscal and Technical Services Specialist I/II/III/IV	MCPE	MCPE 51/55/59/63	1

INFORMATION TECHNOLOGY : 9 POSITIONS

Information Technology Director/Programmer	At-Will	At-Will 30	1
Information Technology Specialist I/II/III	MCPE	MCPE 73/75/77	4
Information System Technician I/II/III	MCPE	MCPE 55/59/63	2
GIS Coordinator/WEB Technician	MCPE	MCPE 77	1
GIS Technician	MCPE	MCPE 56	1

COUNTY COUNSEL : 3.6 POSITIONS

County Counsel	At-Will	EM 02	1
Deputy County Counsel I/II/Assistant	At-Will	At-Will 05/20/21	2.6

ECONOMIC DEVELOPMENT & SPECIAL PROJECTS : 4 POSITIONS

Economic Development & Special Projects Director	At-Will	At-Will 28	1
Economic Development Manager	At-Will	At-Will 27	1
Economic Development Coordinator	MCPE	MCPE 68	1
Tourism/Special Projects Assistant	PT/Temp	\$15.00/hr	1

PUBLIC WORKS - ADMINISTRATION: 16 POSITIONS

Public Works Director	At-Will	At-Will 38	1
Assistant Public Works Director	At-Will	At-Will 10	1
Project Coordinator/Project Manager	At-Will	At-Will 33/34	2
Public Works Operations Superintendent	At-Will	At-Will 39	1
Associate Engineer III/Senior	At-Will	At-Will 11/40	1
Engineering Technician III/Associate Engineer I/II	MCPE	MCPE 71/69/73	1
Engineer Technician I/II/III	MCPE	MCPE 63/67/71	2
Administrative Services Specialist	MCPE	MCPE 67	1
Fiscal and Technical Specialist III	MCPE	MCPE 59	1
Fiscal and Technical Specialist I/II	MCPE	MCPE 51/55	3
Inventory and Purchasing Technician	MCPE	MCPE 59	1
Intern	PT/Temp	\$10.00/hr	1

**COUNTY OF MONO
FY 2007 - 2008 ALLOCATED POSITIONS (9/18/2007)
BY SERVICE AREA & DEPARTMENT**

Job Classification or Job Title	Bargaining Unit or Designation	Pay Range July 1, 2007	No. of Allocated Positions
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GENERAL SERVICES

PUBLIC WORKS - ROAD OPERATIONS: 18 POSITIONS

Solid Waste & Road Operations Manager	MCPE	MCPE 71	1
Public Works Maintenance Supervisor	MCPE	MCPE 60	5
Public Works Maintenance Worker I/II/III	MCPE	MCPE 46/50/54	12

PUBLIC WORKS - LANDFILL: 9 POSITIONS

Solid Waste Supervisor	MCPE	MCPE 64	1
Project Coordinator/Project Manager	At-Will	At-Will 33/34	1
Solid Waste Equipment Operator	MCPE	MCPE 58	4
Solid Waste Maintenance Worker	MCPE	MCPE 56	3

PUBLIC WORKS - FLEET OPERATIONS: 7 POSITIONS

Public Works Purchasing & Fleet Operations Manager	MCPE	MCPE 70	1
Fleet Maintenance Supervisor	MCPE	MCPE 64	1
Equipment Mechanic I/II/III	MCPE	MCPE 51/55/59	4
Fiscal and Technical Specialist I/II	MCPE	MCPE 51/55	1

PUBLIC WORKS - BUILDING & PARKS MAINTENANCE: 15 POSITIONS

Maintenance Worker I/II/III	MCPE	MCPE 46/50/54	7
Maintenance Craftsworker	MCPE	MCPE 58	1
Maintenance Leadworker	MCPE	MCPE 58	1
Custodian I/II/III	MCPE	MCPE 39/43/47	3
Limited Term Employees	MPCE	MCPE 46/50/54	3

COMMUNITY DEVELOPMENT / PLANNING / TRANSPORTATION: 12 POSITIONS

Community Development Director	Mgt Couns	MGT 01	1
Assistant Director of Community Development	MCPE	At-Will 06	1
Principal Planner	MCPE	MCPE 72	2
Assistant/Associate/Senior Planner	MCPE	MCPE 60/64/68	3
Code Compliance Officer I/II/III	MCPE	MCP 56/60/62	1
Fiscal and Technical Specialist I/II/III	MCPE	MCP 51/55/59	2
Community Development Permit Technician	MCPE	MCP 59	1
Planning Intern	PT/Temp	\$19.81/hour	1

COMMUNITY DEVELOPMENT - BUILDING: 4.33 POSITIONS

Building Official	At-Will	At-Will 13	1
North County Development Services Coordinator	MCPE	MCPE 66	1
Building Inspector I/II/III	MCPE	MCPE 56/60/64	0
Building Inspector/Plan Checker	MCPE	MCPE 66	1
Building Engineer	At-Will	At - Will 12	0.33
Fiscal and Technical Specialist I/II/III/IV	MCPE	MCPE 63	1

**COUNTY OF MONO
FY 2007 - 2008 ALLOCATED POSITIONS (9/18/2007)
BY SERVICE AREA & DEPARTMENT**

Job Classification or Job Title	Bargaining Unit or Designation	Pay Range July 1, 2007	No. of Allocated Positions
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GENERAL PUBLIC PROTECTION

CHILD SUPPORT SERVICES - 5 POSITIONS

Child Support Services Director	At-Will	At-Will 16	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

PROBATION - 11 POSITIONS

Chief Probation Officer	At-Will	At-Will 15	1
Assistant Chief Probation Officer	At-Will	At-Will 03	0
Deputy Probation Officer IV	PROBATION	PROB 63	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

DISTRICT ATTORNEY - 11 POSITIONS

District Attorney	Elected	ELC 02	1
Assistant District Attorney	At-Will	At-Will 09	1
Chief Investigator	At-Will	At-Will 14	1
Deputy District Attorney I/II	At-Will	At-Will 22/23	2
Administrative Services Specialist/Victim Witness Coord	MCPE	MCPE 67	1
Administrative Services Specilaist	MCPE	MCPE 67	1
Fiscal and Technical Specialist I/II/III	MCPE	MCPE 51/55/59	1
Fiscal and Technical Specialist I	PT/Temp	MCPE 51	3

PUBLIC PROTECTION - LAW ENFORCEMENT

SHERIFF - OPERATIONS DIVISION: 28.8 POSITIONS

Sheriff - Coroner	Elected	ELC 03	1
Undersheriff	At-Will	At-Will 42	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	16
Court Screener	DSA	BOAT 53	2.8

SHERIFF - JAIL DIVISION: 20 POSITIONS

Public Safety Sergeant	PSO	PSO 58	1
Supervising Public Safety Officer	PSO	PSO 55	2
Public Safety Officer I/II	PSO	PSO 47/49	15
Food Service Manager	MCPE	MCPE 48	1
Cook	MCPE	MCPE 42	1

**COUNTY OF MONO
FY 2007 - 2008 ALLOCATED POSITIONS (9/18/2007)
BY SERVICE AREA & DEPARTMENT**

Job Classification or Job Title	Bargaining Unit or Designation	Pay Range July 1, 2007	No. of Allocated Positions
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PUBLIC PROTECTION - LAW ENFORCEMENT

SHERIFF - OFFICE OF EMERGENCY SERVICES: 1 POSITION

Sergeant	DSA	DSA 60	1
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SHERIFF - BOATING PROGRAM: 3 POSITIONS

Boating Officer	BOAT	BOAT 53	3
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SHERIFF - ADMINISTRATION: 3 POSITIONS

Administrative Services Specialist	MCPE	MCPE 67	2
Radio Technician	Contract	Contract	1

GENERAL PUBLIC WELFARE, HEALTH, & HUMAN SERVICES

HEALTH & HUMAN SERVICES AGENCY - ADMINISTRATION : 2 POSITIONS

Director of Health & Human Services	At-Will	At-Will 26	1
Dir. of Financial Operations, Health & Human Services	At-Will	At-Will 25	1

HEALTH & HUMAN SERVICES AGENCY - PUBLIC HEALTH : 22.05 POSITIONS

Public Health Officer	At-Will	At-Will 36	0.5
Public Health Director	At-Will	At-Will 37	1
Health Program Manager	MCPE	MCPE 79	2
Health Program Coordinator	MCPE	MCPE 67	1
Administrative Services Specialist	MCPE	MCPE 67	1
Community Health Outreach Specialist - Bilingual	MCPE	MCPE 60	3
Community Health Outreach Specialist	MCPE	MCPE 60	5.75
Public Health Nurse I/II/III	MCPE	MCPE 65/69/73	3.8
Fiscal & Technical Specialist I/II/III	MCPE	MCPE 51/55/59	4

HEALTH & HUMAN SERVICES AGENCY - STATE CONTRACT : 7 POSITIONS

Public Health Nurse II	Contract	N/A	2
Environmental Scientist IV	Contract	N/A	0.6
Environmental Scientist III	Contract	N/A	4.4

COUNTY OF MONO
FY 2007 - 2008 ALLOCATED POSITIONS (9/18/2007)
BY SERVICE AREA & DEPARTMENT

Job Classification or Job Title	Bargaining Unit or Designation	Pay Range July 1, 2007	No. of Allocated Positions
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GENERAL PUBLIC WELFARE, HEALTH, & HUMAN SERVICES

HEALTH & HUMAN SERVICES AGENCY - MENTAL HEALTH : 21.6 POSITIONS			
Mental Health Director	At-Will	At-Will 31	1
Psychiatrist	At-Will	At-Will 35	0.6
Alcohol and Drug Program Supervisor	MCPE	MCPE 64	1
Quality Assurance Coordinator	MCPE	MCPE 69	1
Clinical Supervisor	MCPE	MCPE 77	1
Psychiatric Specialist III	MCPE	MCPE 73	1
Psychiatric Specialist I/II	MCPE	MCPE 65/69	4
Psychiatric Nurse	MCPE	MCPE 72	1
Mental Health Counselor I/II	MCPE	MCPE 52/56	1
Alcohol and Drug Counselor I/II	MCPE	MCPE 52/56	3
Rehabilitation Specialist I/II	MCPE	MCPE 48/52	3
Rehabilitation Specialist Coordinator	MCPE	MCPE 58	0
Administrative Services Specialist	MCPE	MCPE 67	1
Fiscal & Technical Specialist I/II/III	MCPE	MCPE 51/55/59	3

HEALTH & HUMAN SERVICES AGENCY - SOCIAL SERVICES : 25 POSITIONS			
Social Services Director	At-Will	At-Will 41	1
Program Assistant (WIA)	MCPE	MCPE 68	1
Program Manager - APS/CPS	MCPE	MCPE 79	1
Senior Staff Services Analyst	MCPE	MCPE 72	2
Social Worker Supervisor	MCPE	MCPE 64	1
Social Worker IVB	MCPE	MCPE 75	1
Social Worker III/IVA - APS/CPS	MCPE	MCPE 58/62	1
Social Worker I/II/III - APS/CPS	MCPE	MCPE 50/54/58	3
Social Worker I/II/III - Welfare to Work	MCPE	MCPE 50/54/58	1
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	4
Administrative Services Specialist	MCPE	MCPE 67	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	4
Office Assistant I/II/III	MCPE	MCPE 39/43/47	1

PARAMEDIC SERVICES : 31 POSITIONS			
Fire and Rescue Department Chief	At-Will	At-Will 29	1
Paramedic/Firefighter Crew Chief	PAR	PAR 58	4
Paramedic/Fighter I/II	PAR	PAR 50/54	20
Emergency Medical Technician/Firefighter - Part-Time	PAR	PAR 40	6

**COUNTY OF MONO
FY 2007 - 2008 ALLOCATED POSITIONS (9/18/2007)
BY SERVICE AREA & DEPARTMENT**

GENERAL PUBLIC WELFARE, HEALTH, & HUMAN SERVICES

ANIMAL CONTROL: 7 POSITIONS

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	3
Fiscal & Technical Specialist I/II	MCPE	MCPE 51/55	1