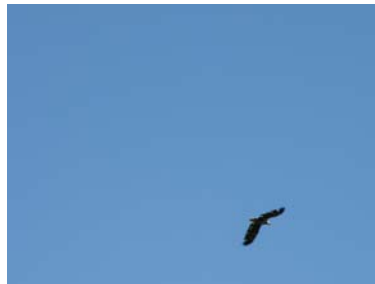




# COUNTY OF MONO 2008-09 FINAL BUDGET

DEPARTMENT OF FINANCE  
P.O. BOX 556  
BRIDGEPORT, CA 93517  
(760) 932-5490







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RESOLUTION NO. 53  
BOARD OF SUPERVISORS, COUNTY OF MONO

**A RESOLUTION OF THE MONO COUNTY BOARD OF SUPERVISORS ADOPTING THE  
FINAL MONO COUNTY BUDGET FOR FISCAL YEAR 2008-2009**

**WHEREAS**, the final Mono County budget for fiscal year 2008-2009 (the "budget") has been prepared under direction of the County Administrative Officer after consultation with the Finance Director, department heads, officers and certain employees; and

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

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

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

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

1. The budget incorporated by reference meets the requirements of Government Code Section 29089.
2. Pursuant to Government Code Section 29091, the several amounts of proposed financing uses specified in the budget are hereby appropriated at the object level except fixed assets, which are appropriated at the sub-object level pursuant to Government Code Section 29008.
3. The budget is hereby adopted as the Mono County Final Budget for Fiscal Year 2008-2009.

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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 16th day of September, 2008, by the following vote of said Board:

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

**VIKKI MAGEE BAUER, CHAIR  
BOARD OF SUPERVISORS  
COUNTY OF MONO**

ATTEST:  
LYNDA ROBERTS  
CLERK OF THE BOARD

APPROVED AS TO FORM

  
**MARSHALL RUDOLPH  
COUNTY COUNSEL**

The foregoing instrument is a full, true and correct copy of the original on file in this office.

Sept. 17, 2008  
Attest  
LYNDA ROBERTS, Clerk of the Board of Supervisors in and for the County of Mono, State of California  
  
Signature



To the Citizens of Mono County:

The Fiscal Year 2008/2009 Adopted Budget is the financial operating plan for departments, agencies, and special districts governed by the Board of Supervisors.

This year's estimated expenditures before appropriations for contingencies, including enterprise funds and dependent special districts, are \$66.4 million, of which approximately \$18.5million is covered by current-year local property taxes.

The Board of Supervisors approved a Fiscal Year 2008/2009 general fund expenditure plan of \$41.5 million with an additional \$24.9 million from other funds. Included in the budget are \$8.2 million in policy items. A list of the approved policy items is included in this document. Among the policy items is a \$600,000 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.

A handwritten signature in cursive script, reading "Vikki Magee-Bauer". The signature is written in dark ink and is positioned above the printed name and title.

Vikki Magee-Bauer  
Chair, Board of Supervisors



COUNTY OFFICIALS

BOARD OF SUPERVISORS

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

ELECTED COUNTY OFFICIALS

ASSESSOR  
DISTRICT ATTORNEY  
SHERIFF

JODY HENNING  
GEORGE BOOTH  
RICHARD SCHOLL

APPOINTED COUNTY OFFICIALS

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

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



## INDEX

### A

39	ADVERTISING AND PROMOTION
69	AGRICULTURAL COMMISSIONER / SEALER OF WEIGHTS AND MEASURES
111	AIRPORTS ENTERPRISE FUND
6	ANALYSIS OF FINANCING SOURCES
78	ANIMAL CONTROL
26	ASSESSOR

### B

91	BIOTERRORISM
24	BOARD OF SUPERVISORS
67	BUILDING DEPARTMENT

### C

1	COUNTY BUDGET SUMMARY
15	COUNTY FINANCING REQUIREMENTS BY FUNCTION & FUND SUMMARY
17	COUNTY FINANCING REQUIREMENTS SUMMARY
107	CAMPGROUNDS ENTERPRISE FUND
36	CAPITAL IMPROVEMENT PROJECTS
108	CEMETERIES ENTERPRISE FUND
46	CENTRAL SERVICES
50	CHILD SUPPORT SERVICES
70	CLERK/RECORDER
93	CLINIC -URGENT CARE
68	CODE COMPLIANCE
75	COLLABORATIVE PLANNING TEAM
116	COMMUNITY SERVICE AREA # 1
117	COMMUNITY SERVICE AREA # 2
118	COMMUNITY SERVICE AREA # 3
119	COMMUNITY SERVICE AREA COUNTYWIDE
34	CONWAY RANCH
25	COUNTY ADMINISTRATIVE OFFICER
33	COUNTY BUILDINGS
28	COUNTY COUNSEL
37	COUNTY PARKS CIP
31	COURTS - COUNTY MOE
13	CURRENT PROPERTY TAXES AND ASSESSED VALUATION ANALYSIS

### D

105	DEBT SERVICE
48	DISTRICT ATTORNEY
61	DRUG TASK FORCE

## INDEX

### E

4	ESTIMATED ADDITIONAL FINANCING SOURCES SUMMARY
38	ECONOMIC DEVELOPMENT
29	ELECTIONS
92	EMERGENCY MEDICAL SERVICES
77	EMERGENCY SERVICES (OES)
101	EMPLOYERS TRAINING RESOURCE

### F

18	FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY
80	FISH & GAME
40	FISH ENHANCEMENT
88	FAMILIES IN PARTNERSHIP
103	FARM ADVISOR
27	FINANCE
100	FOSTER CARE
115	FUND BALANCE UNRESERVED/UNDESIGNATED - SPEC DISTRICTS GOVERNED BY BD OF SUP, ANALYSIS
2	FUND BALANCE UNRESERVED/UNDESIGNATED, ANALYSIS

### G

98	GENERAL RELIEF
52	GRAND JURY

### H

94	HEALTH AND HUMAN SERVICES AGENCY
89	HEALTH DEPARTMENT
90	HEALTH PROMOTIONS
102	HOUSING AUTHORITY
44	HUMAN SERVICES SICK AND VACATION FUND

### I

45	INFORMATION TECHNOLOGY
42	INSURANCE & RISK MANAGEMENT

### J

62	JAIL
66	JAIL REMOVAL GRANT
64	JUVENILE DETENTION CENTER
65	JUVENILE PROBATION AND CAMPS GRANT



## INDEX

### L

- 54 LAW LIBRARY
- 73 LOCAL AGENCY FORMATION COMMISSION

### M

- 85 MENTAL HEALTH
- 86 MENTAL HEALTH - ALCOHOL AND DRUG PROGRAM
- 87 MENTAL HEALTH SERVICES ACT
- 106 MOTOR POOL
- 35 MUSEUM

### O

- 47 OPERATING TRANSFERS

### P

- 104 PARKS AND FACILITIES
- 122 PERSONNEL ALLOCATION
- 71 PLANNING / LOCAL TRANSPORTATION COMMISSION
- 72 PLANNING COMMISSION
- 118 POLICY ITEMS
- 63 PROBATION
- 3 PROVISIONS FOR RESERVES/DESIGNATIONS
- 115 PROVISIONS FOR RESERVES/DESIGNATIONS - SPEC DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
- 53 PUBLIC DEFENDER
- 32 PUBLIC WORKS

### R

- 74 REGIONAL PLANNING ADVISORY COMMITTEES (RPAC)
- 43 RETIREE BENEFITS AND UNEMPLOYMENT INSURANCE
- 89 ROAD DEPARTMENT

### S

- 76 SEARCH & RESCUE
- 58 SHERIFF - BOAT SAFETY
- 55 SHERIFF - CORONER
- 59 SHERIFF - OFF HIGHWAY VEHICLE GRANT
- 60 SHERIFF - OPERATING GRANTS
- 53 SHERIFF - RADIO COMMUNICATIONS
- 95 SOCIAL SERVICES
- 97 SOCIAL SERVICES - AID PROGRAM
- 109 SOLID WASTE ENTERPRISE FUND
- 31 SOUTH COUNTY ADMINISTRATION - MINARET MALL

## INDEX

30	SOUTH COUNTY ADMINISTRATION - SIERRA CENTER MALL
79	SOUTH COUNTY ANIMAL SHELTER
114	SPECIAL DISTRICT BUDGETS GOVERNED BY BOARD OF SUPERVISORS, SUMMARY
113	STATUS OF EXPENDITURES FROM BOND PROCEEDS
84	STREET LIGHTING

### T

81	TERRORISM
41	TOURISM

### V

99	VETERANS' SERVICES
49	VICTIM WITNESS

COUNTY FUNDS  (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 2008 (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	10,361,469		34,044,842	44,406,311	44,406,311		44,406,311
ROAD	(313,879)		7,248,400	6,934,521	6,934,521		6,934,521
FISH ENHANCEMENT	64,771		110,850	175,621	175,621		175,621
TOURISM	55,628		235,000	290,628	290,628		290,628
HHS SICK / VACATION	89,949		46,100	136,049	136,049		136,049
CHILD SUPPORT	118,657		1,363,820	1,482,477	1,482,477		1,482,477
MENTAL HEALTH FUND	23,460		2,042,725	2,066,185	2,066,185		2,066,185
MENTAL HEALTH SERVICES ACT	41,680		1,115,251	1,156,931	1,156,931		1,156,931
FAMILIES IN PARTNERSHIP	-		-	-	-		-
HEALTH	65,858		2,712,355	2,778,213	2,778,213		2,778,213
HEALTH EDUCATION	(17,318)		329,510	312,192	312,192		312,192
BIOTERRORISM	80,762		338,592	419,354	419,354		419,354
HHS AGENCY	-		-	-	-		-
SOCIAL SERVICES	(541,137)		4,522,482	3,981,345	3,981,345		3,981,345
DEBT SERVICE	-		-	-	-		-
FISH & GAME	30,327		5,500	35,827	35,827		35,827
TERRORISM	(195,851)		195,851	-	-		-
CAPITAL IMPROVEMENT PROJECTS	175,136		1,756,618	1,931,754	1,931,754		1,931,754
COUNTY PARKS CIP	137,580		-	137,580	137,580		137,580
FOSTER CARE	10,715		41,000	51,715	51,715		51,715
CONWAY RANCH	63,830		17,985	81,815	81,815		81,815
EMPLOYERS TRAINING RESOURCE	14,534		120,942	135,476	135,476		135,476
GENERAL RESERVE	-		795,765	795,765		795,765	795,765
<b>TOTAL</b>	<b>10,266,171</b>	<b>-</b>	<b>57,043,588</b>	<b>67,309,759</b>	<b>66,513,994</b>	<b>795,765</b>	<b>67,309,759</b>

(1) COUNTY FUNDS	ACTUAL FUND BALANCE (PER AUDITOR) AS OF JUNE 30, 2008 (2)	LESS: FUND BAL.-RESERVED/DESIGNATED JUNE 30 2007			ACTUAL FUND BALANCE, UN RESERVED/UNDESIGNATED JUNE 30, 2008 (6)
		ENCUMBRANCES (3)	GENERAL AND OTHER RESERVES (4)	DESIGNATIONS (5)	
GENERAL	10,361,469	-			10,361,469
ROAD	(1,652,490)	-			(1,652,490)
FISH ENHANCEMENT	64,771				64,771
TOURISM	55,628				55,628
HHS A SICK / VACATION	89,949				89,949
CHILD SUPPORT	118,657				118,657
MENTAL HEALTH FUND	23,460	-			23,460
MENTAL HEALTH SERVICES ACT	41,680				41,680
FAMILIES IN PARTNERSHIP					-
HEALTH	65,858				65,858
HEALTH EDUCATION	(17,318)				(17,318)
BIOTERRORISM	80,762				80,762
HHS AGENCY					-
SOCIAL SERVICES	(541,137)				(541,137)
DEBT SERVICE					-
FISH & GAME	30,327				30,327
TERRORISM	(195,851)				(195,851)
CAPITAL IMPROVEMENT PROJECTS	175,136				175,136
COUNTY PARKS CIP	137,580				137,580
FOSTER CARE	10,715				10,715
CONWAY RANCH	63,830				63,830
EMPLOYERS TRAINING RESOURCE	14,534				14,534
GENERAL RESERVE	4,894,138		4,894,138		-
<b>TOTAL</b>	<b>13,821,698</b>	<b>-</b>	<b>4,894,138</b>	<b>-</b>	<b>8,927,560</b>

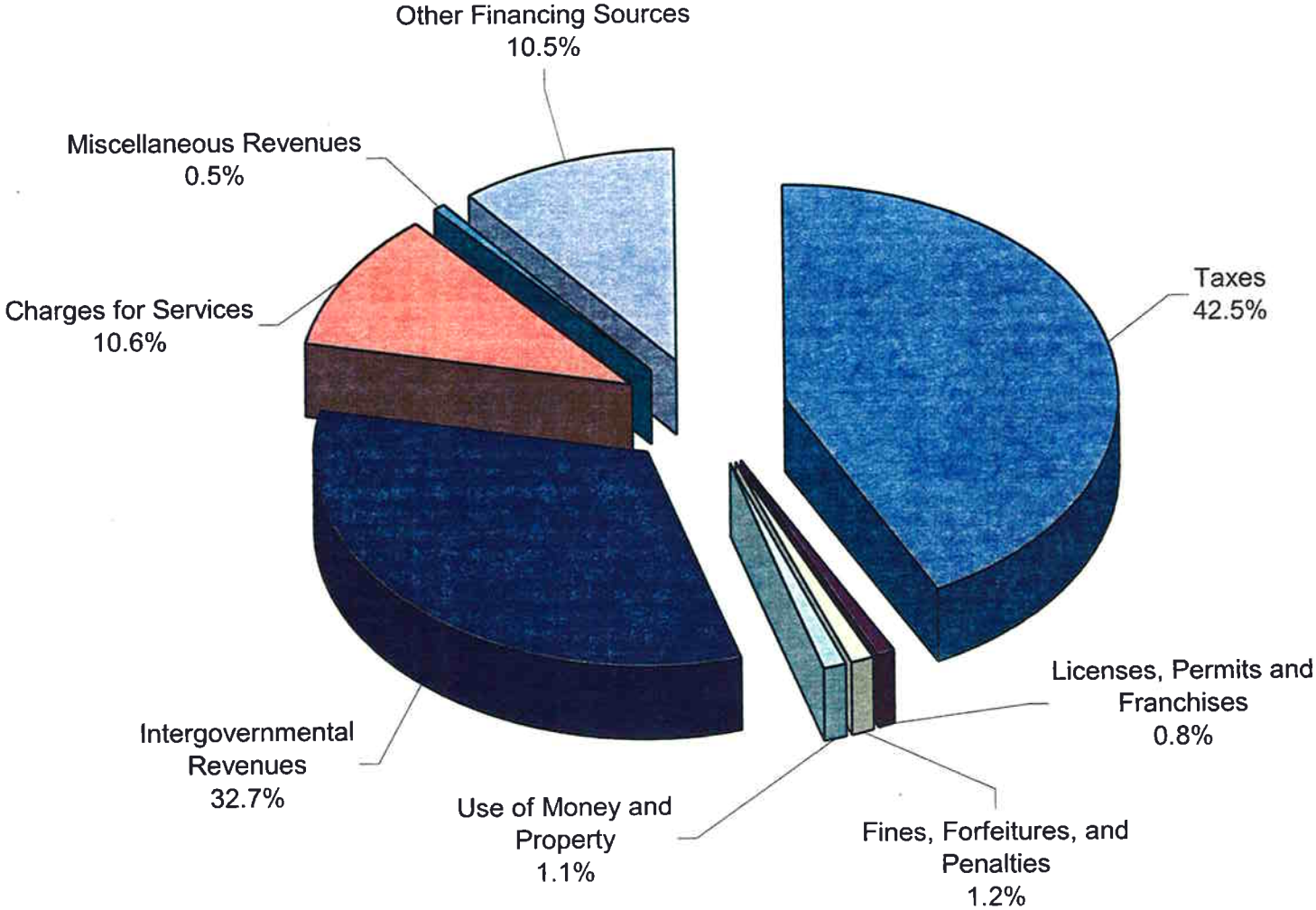
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS  
 (WITH SUPPLEMENTAL DATA AFFECTING RESERVE/DESIGNATION BALANCES)  
 FOR FISCAL YEAR 2008/09

DESCRIPTION  (1)	RESERVES/ DESIGNATIONS BALANCE AS OF JUNE 30, 2008 (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	4,894,138			795,765	795,765	5,689,903	GENERAL RESERVE
TOTAL	4,894,138	-	-	795,765	795,765	5,689,903	





**FY 08/09 BUDGET FINANCING SOURCES**





SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES  
(ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)  
FOR FISCAL YEAR 2008/09

DESCRIPTION (1)	ACTUAL 2006/07 (2)	ACTUAL 2007/08 (3)	RECOMMENDED 2008/09 (4)	ADOPTED BY THE BOARD OF SUPERVISORS (5)
SUMMARIZATION BY SOURCE				
CURRENT SECURED PROPERTY TAX	12,903,660	16,120,226	17,329,000	17,329,000
CURRENT UNSECURED PROPERTY TAX	894,463	672,148	675,000	675,000
TAXES (OTHER THAN CURRENT PROPERTY)	7,114,651	6,896,510	6,261,848	6,261,848
TOTAL TAXES	20,912,774	23,688,884	24,265,848	24,265,848
LICENSES, PERMITS AND FRANCHISES	526,492	458,046	428,030	428,030
FINES, FORFEITURES AND PENALTIES	608,312	820,202	709,430	709,430
USE OF MONEY AND PROPERTY	672,009	566,037	615,573	615,573
INTERGOVERNMENTAL REVENUES	13,323,288	17,420,048	18,676,436	18,672,095
CHARGES FOR SERVICES	5,509,263	5,844,061	6,063,272	6,063,272
MISCELLANEOUS REVENUES	485,114	496,290	277,454	277,454
OTHER FINANCING SOURCES	3,814,186	12,354,087	2,117,456	6,011,886
GRAND TOTAL	45,851,438	61,647,655	53,153,499	57,043,588
SUMMARIZATION BY FUND				
GENERAL	31,858,261	35,595,133	34,049,183	34,044,842
ROAD	4,100,418	3,737,533	6,204,823	7,248,400
FISH ENHANCEMENT	-	151,171	77,000	110,850
TOURISM	-	262,964	235,000	235,000
HNSA SICK / VACATION	31,923	37,596	46,100	46,100
CHILD SUPPORT	411,536	1,319,836	1,363,820	1,363,820
MENTAL HEALTH FUND	2,106,160	2,142,731	2,042,725	2,042,725
MENTAL HEALTH SERVICES ACT	430,853	489,845	995,875	1,115,251
FAMILIES IN PARTNERSHIP	431,085	324,333	-	-
HEALTH	1,893,040	2,764,321	2,706,104	2,712,355
HEALTH EDUCATION	294,633	402,045	290,603	329,510
BIOTERRORISM	418,680	469,338	338,592	338,592
HHS AGENCY	293,006	258,687	-	-
SOCIAL SERVICES	2,594,919	4,536,544	3,822,482	4,522,482

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES  
 (ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)  
 FOR FISCAL YEAR 2008/09

DESCRIPTION (1)	ACTUAL 2006/07 (2)	ACTUAL 2007/08 (3)	RECOMMENDED 2008/09 (4)	ADOPTED BY THE BOARD OF SUPERVISORS (5)
DEBT SERVICE	-	-	-	-
FISH & GAME	17,277	5,622	5,500	5,500
TERRORISM	244,679	-	-	195,851
CAPITAL IMPROVEMENT PROJECTS	-	4,129,955	-	1,756,618
COUNTY PARKS CIP	-	426,500	-	-
FOSTER CARE	108,317	71,190	41,000	41,000
CONWAY RANCH	-	-	17,985	17,985
EMPLOYERS TRAINING RESOURCE	116,651	133,235	120,942	120,942
GENERAL RESERVE	500,000	4,389,076	795,765	795,765
<b>GRAND TOTAL</b>	<b>45,851,438</b>	<b>61,647,655</b>	<b>53,153,499</b>	<b>57,043,588</b>

COUNTY OF MONO  
STATE OF CALIFORNIA  
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND  
FOR FISCAL YEAR 2008/09

SOURCE CLASSIFICATION  (1)	ACTUAL 2006/07  (2)	ACTUAL 2007/08  (3)	RECOMMENDED 2008/09  (4)	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09  (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED)  (6)
Property - Current Secured	12,903,660	16,120,226	17,329,000	17,329,000	
Property - Current Unsecured	894,463	1,084,024	1,116,000	1,116,000	
Property - Prior Secured	558,218	380,738	130,000	130,000	
Property - Prior Unsecured	84,057	24,460	30,000	30,000	
Property - Current Supplemental	257,222	95,410	50,000	50,000	
Property - Prior Supplemental	1,629,154	686,829	300,000	300,000	
Penalties/Cost - Delinquent Tax	122,857	85,260	130,000	130,000	
Sales & Use Tax	410,334	367,607	380,000	380,000	
Transient Occupancy Tax	1,690,144	2,016,286	2,025,000	2,025,000	
Transient Occupancy Tax-Paramedics 2%	375,588	448,139	450,000	450,000	
Transient Occupancy Tax-Tourism 1%	187,794	224,009	225,000	225,000	
Property Transfer Tax	308,598	186,744	120,000	120,000	
Williamson Act - Subvention for Open Space	66,548	66,548	66,548	66,548	
Sales & Use Tax In-Lieu	134,816	148,749	150,000	150,000	
VLF In-Lieu	1,289,321	1,494,756	1,500,000	1,500,000	
Unitary Tax		259,099	264,300	264,300	
	20,912,774	23,688,884	24,265,848	24,265,848	
Animal License	25,485	19,540	28,000	28,000	
Business Licenses	15,135	20,501	21,000	21,000	
Off-Highway Vehicle License	23,576	13,905	14,000	14,000	
Building Permits	180,512	141,588	112,000	112,000	
Road Permits	7,635	5,820	5,000	5,000	ROAD
Building Division Fees	116,999	86,466	81,250	81,250	
CCW Permits		611	1,780	1,780	
Franchise Fees	157,150	169,615	165,000	165,000	
	526,492	458,046	428,030	428,030	
Vehicle Code Fines	101,492	143,594	135,000	135,000	
Vehicle Code Fines	33,831	47,865	40,000	40,000	ROAD
General Fund Fines	407,812	583,738	480,000	480,000	
Blood Analysis 1463.14P.C.	4,111	4,977	4,500	4,500	
Blood Analysis 1463.14P.C.	(10,461)			-	MENTAL HEALTH
Red Light Fines / Traffic School		29	30	30	
Small Claims Advice		394	400	400	
Special Alcohol Fines	8,193	9,984	9,800	9,800	MENTAL HEALTH

SOURCE CLASSIFICATION  (1)	ACTUAL 2006/07  (2)	ACTUAL 2007/08  (3)	RECOMMENDED 2008/09  (4)	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09  (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED)  (6)
Fish & Game Fines	15,893	4,322	5,000	5,000	FISH & GAME
Car Seat Safety VC 27360	9,187	3,705	2,000	2,000	HEALTH
Aids H&S 11377C	2,100	2,167	1,500	1,500	HEALTH EDUCATION
Lab H&S 11372.5 (Probation)	1,037	979	1,000	1,000	
Drug Prog H&S 11372.7 (Probation)	3,484	3,273	3,200	3,200	
Probation Fees	1,600	15,075	13,000	13,000	
Forfeitures & Penalties	30,033	100	14,000	14,000	
	608,312	820,202	709,430	709,430	
Interest	713,696	448,867	400,000	400,000	GENERAL RESERVE
Interest		164,076	195,765	195,765	ROAD
Interest	1,228	3,907	4,000	4,000	FISH ENHANCEMENT
Interest		2,873		-	TOURISM
Interest		8,897	10,000	10,000	HHSA SICK / VACATION
Interest	3,859	3,643	2,000	2,000	MENTAL HEALTH
Interest	(8,374)	(8,348)	(8,000)	(8,000)	MENTAL HEALTH SERVICES ACT
Interest	15,040	9,104	15,000	15,000	FAMILIES IN PARTNERSHIP
Interest	(3,358)	(3,122)		-	HEALTH
Interest	11,794	(14,032)	(6,000)	(6,000)	HEALTH EDUCATION
Interest	(3,960)	(7,518)	(6,000)	(6,000)	BIOTERRORISM
Interest	(7,088)	(10,178)	(8,000)	(8,000)	HHS AGENCY
Interest	(2,422)	(1,733)		-	SOCIAL SERVICES
Interest	(89,797)	(56,880)	(40,000)	(40,000)	DEBT SERVICE
Interest					FISH & GAME
Interest	1,384	1,300	500	500	TERRORISM
Interest					
Rents & Concessions	18,672	3,500	10,000	10,000	
Mountain Top Repeater Rent	13,342	21,681	11,000	11,000	
Grazing Leases			15,308	15,308	CONWAY RANCH
Housing Rents			20,000	20,000	
Airport Fees	7,993			-	
	672,009	566,037	615,573	615,573	
State - Motor Vehicle License Fee	4,271			-	
State - Highway Users Tax	1,434,166	1,294,643	1,285,300	1,285,300	ROAD
State - Proposition 1B			1,202,659	1,202,659	ROAD



SOURCE CLASSIFICATION  (1)	ACTUAL 2006/07  (2)	ACTUAL 2007/08  (3)	RECOMMENDED 2008/09  (4)	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09  (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED)  (6)
State - Safe & Drug Free Schools	134,353	103,063	16,063	16,063	MENTAL HEALTH
State - Incentive Grant A&D	218,636	34,772		-	MENTAL HEALTH
State - Mental Health	394,723	338,339	667,041	667,041	MENTAL HEALTH
State - Alcohol & Drug	529,411	457,402	346,808	346,808	MENTAL HEALTH
State - Proposition 36	185,205	219,000	184,512	184,512	MENTAL HEALTH
State - Mental Health Services Act	357,333	473,672	980,875	980,875	MENTAL HEALTH SERVICES ACT
State - Mental Health Services Act Start-Up	58,480			-	MENTAL HEALTH SERVICES ACT
State - FIP Grant	273,289	92,650		-	FAMILIES IN PARTNERSHIP
State - LEA Grant	23,559	22,130	18,200	18,200	HEALTH
State - Maternal Child Health	111,548	145,823	117,685	117,685	HEALTH
State - CHDP Grant	73,810	172,007	99,251	99,251	HEALTH
State - HIV Testing	3,892	12,129	7,905	7,905	HEALTH
State - HIV Surveillance	662	4,213	3,000	3,000	HEALTH
State - Ryan White HIV Grant	8,169	9,090	15,000	15,000	HEALTH
State - AIDS Education & Prevention	41,681	(2,080)		-	HEALTH
State - Subvention	9,105	11,702	9,000	9,000	HEALTH
State - Foster Care	6,908	11,787	11,152	11,152	HEALTH
State - MTP		5,857	25,893	25,893	HEALTH
State - Immunization Grant	9,235	8,050	5,500	5,500	HEALTH
State - SPWS Augmentation Grant			40,000	40,000	HEALTH
State - Proposition 10 Home Visiting Grant	188,764	291,763	221,338	221,338	HEALTH
State - CVHS Grant		19,343	10,000	10,000	HEALTH
State - Health Education Tobacco	163,600	145,713	150,000	150,000	HEALTH EDUCATION
State - HIV Prevention & Education			1,241	1,241	HEALTH EDUCATION
State - Public Assistance Administration	1,067,091	1,461,239	1,130,381	1,130,381	SOCIAL SERVICES
State - Public Assistance Programs	227,677	163,928	219,957	219,957	SOCIAL SERVICES
State - Theft/DUI Program VC9250.14		6,571	8,000	8,000	
State - Matching Funds	329,725	329,725	329,700	329,700	ROAD
State - Agriculture	42,641	7,402	6,600	6,600	
State - Sales Tax: Safety (Prop. 172) [Sheriff]	1,095,252	1,118,481	1,160,000	1,160,000	
State - Sales Tax: Safety (Prop. 172) [DA]	219,050	223,696	235,000	235,000	
State - Sales Tax: Safety (Prop. 172) [Probation]	146,034	149,131	155,000	155,000	
State - AB 443-Law Enforce. Local Asst.	240,712	626,557		-	
State - AOC Court Screener		115,343	130,000	130,000	
State - H'owners Prop. Tax Exempt.	40,710	42,873	45,000	45,000	
State Off-Highway Vehicle Grant (Sheriff)	-	46,946	40,000	40,000	
State - Boat Safety (Sheriff)	123,947	142,790	138,000	138,000	
State - Child Support	411,536	1,319,836	1,363,820	1,363,820	CHILD SUPPORT

COUNTY OF MONO  
STATE OF CALIFORNIA  
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND  
FOR FISCAL YEAR 2008/09

SOURCE CLASSIFICATION  (1)	ACTUAL 2006/07  (2)	ACTUAL 2007/08  (3)	RECOMMENDED 2008/09  (4)	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09  (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED)  (6)
State-Mandated Cost Reimbursement	216,142	21,687	25,000	25,000	
State - Youthful Offender Block Grant		58,500	58,500	58,500	
State-Post Reimbursement	14,466	10,935	15,000	15,000	
State - STC Reimbursement Probation	5,720	5,885	5,885	5,885	
State - STC Reimbursement Jail	10,400	9,827	10,000	10,000	
Realignment - Health	399,958	1,545,848	1,519,972	1,519,972	HEALTH
Realignment - Social Services	357,212	591,217	513,546	513,546	SOCIAL SERVICES
Realignment - Mental Health	462,592	538,084	512,968	512,968	MENTAL HEALTH
State - CCS Realignment	20,715	48,292	79,365	79,365	HEALTH
State - Revenue Stabilization	21,000	21,000	21,000	21,000	
Other Government Agencies		8,527		-	
Other Government Agencies	85,930		15,200	15,200	ROAD
Other Government Agencies		43,517		-	TOURISM
Other Government Agencies	116,651	72,771	120,942	120,942	EMPLOYERS TRAINING RESOURCE
Other Government Agencies			2,677	2,677	CONWAY RANCH
State - Emergency Svc. Reimb.	41,451	116,935	80,000	80,000	
State - Veterans Services	12,622	15,054	15,054	15,054	
State - Drug Task Force	37,151	163,028	118,088	118,088	
State Victim Witness Grant	84,301	78,909	70,627	66,286	
State - Juvenile Detention Grant	83,899			-	
State - COPS Grant	100,000	100,000	100,000	100,000	
SCAAP Grant - Jail		60,833	28,000	28,000	
State - COPS DA	3,895	4,551	3,895	3,895	
State - COPS Jail	3,895	4,551	3,895	3,895	
State - COPS Juv Justice 39.7%	44,606	44,085	39,677	39,677	
State - Statutory Rape Vertical Prosecution		115,792	77,463	77,463	
State - CAL/SIP Interoperable Grant			40,000	40,000	
State - OES CalMMET	222,214	198,468	226,031	226,031	
State - Election Reimbursement	244	55,599	42,861	42,861	
State - Prior Year Election Reimbursement		85,137	54,000	54,000	
State - Juvenile Probation & Camp Grant		11,227	10,811	10,811	
State - Restitution Reimb (Probation)	4,361	6,896	3,000	3,000	
State - STIP			317,000	317,000	ROAD
HRSA Revenue			139,099	139,099	BIOTERRORISM
Wraparound Foster Care		59,994	41,000	41,000	FOSTER CARE
State - Pandemic Flu			97,493	97,493	BIOTERRORISM
Ambulance - Health Realignment	208,000	216,320	216,320	216,320	
Traffic Congestion Relief	360,925		860,364	860,364	ROAD

COUNTY OF MONO  
STATE OF CALIFORNIA  
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND  
FOR FISCAL YEAR 2008/09

SOURCE CLASSIFICATION  (1)	ACTUAL 2006/07  (2)	ACTUAL 2007/08  (3)	RECOMMENDED 2008/09  (4)	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09  (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED)  (6)	
Federal - Probation IV-E & IVEA	20,439	33,131	30,000	30,000	MENTAL HEALTH BIOTERRORISM SOCIAL SERVICES SOCIAL SERVICES TERRORISM	
Federal - Alcohol & Drug		99,380	196,078	196,078		
Federal - Bioterrorism	295,115	438,407	110,000	110,000		
Federal - Public Assistance Administration	693,768	1,783,981	1,369,412	1,369,412		
Federal - Public Assistance Programs	72,257	158,833	128,186	128,186		
Federal - Terrorism Grant	244,679			-		
Geothermal Royalties	5,920	70,160	70,000	70,000		
Grazing Permits		2,106	2,100	2,100		
Federal Forest Reserve	83,649	83,477	84,000	84,000		
Federal Forest Reserve	237,005	236,519	234,700	234,700		ROAD
Federal - In Lieu Taxes (PILT)	576,931	574,999	565,996	565,996		
Revenue From Other Governments			21,350	21,350		
	13,323,288	17,420,048	18,676,436	18,672,095		
Tax Administration Fees	392,702	425,242	423,393	423,393		
Tax Administration Fees - Prior Years	107,493			-		
Filming Permit Fees	1,550	4,650	3,000	3,000		
Research Fees - Finance		2,266	1,000	1,000		
Legal Services (Public Defender)	14,321	5,676	9,000	9,000		
Planning Services	109,929	84,797	70,000	70,000		
Transportation Planning	152,401	147,051	130,000	130,000		
Labor Reimbursement - Parks	10,903	20,369	44,400	44,400		
Engineering Services - Public Works	1,569		20,000	20,000		
Civil Process Service	6,671	655	5,000	5,000		
South County Animal Shelter Contract	43,279	47,374	69,886	69,886		
Humane Services	18,520	5,162	6,000	6,000		
County Clerk's Fees	6,220	7,738	7,500	7,500		
Vital Statistics- Child Welfare	1,588	4	1,500	1,500		
Recording Fees	140,250	107,208	95,000	95,000		
Index Fees	36,253	27,687	24,000	24,000		
Election Fees		58,164	10,500	10,500		
Law Enforcement Services - Town	393,066	329,808	350,000	350,000		
Contract w/USFS	39,397	26,700	35,700	35,700		
District Attorney NSF Fees	50		300	300		
Probation - Dismissal Fees		50	250	250		
Road and Street Services	105,284	141,717	125,000	125,000	ROAD	
Welfare Fraud Revenue	9,279	10,314	10,000	10,000		

COUNTY OF MONO  
STATE OF CALIFORNIA  
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND  
FOR FISCAL YEAR 2008/09

SOURCE CLASSIFICATION  (1)	ACTUAL 2006/07  (2)	ACTUAL 2007/08  (3)	RECOMMENDED 2008/09  (4)	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09  (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED)  (6)
Ambulance Fees	831,456	788,158	800,000	800,000	
Other Charges For Services	22,186	20,718	18,000	18,000	
Tax Roll Printouts	2,319	2,929	3,000	3,000	
Code Enforcement			3,000	3,000	
Grant Administration & A-87 Costs	1,334,958	1,818,338	1,847,208	1,847,208	
County Consulting Services - Co. Counsel	6,496	3,263	3,000	3,000	
Collection Revenue - Finance		1,748	1,800	1,800	
Insurance Loss Prevention Subsidies		15,000	20,000	20,000	
Special Event Insurance			3,000	3,000	
IT Service Contracts	45,228	125,131	114,363	114,363	
GIS Fees	2,275	2,464	2,000	2,000	
Public Defender Services		25,000	10,000	10,000	
General Assistance Reimbursement		2,458	1,000	1,000	SOCIAL SERVICES
Mental Health Fees	46,136	87,559	16,036	16,036	MENTAL HEALTH
Drug & Alcohol Fees	70,295	42,338	47,297	47,297	MENTAL HEALTH
ESPL Fees	412	3,577	1,996	1,996	MENTAL HEALTH
Sober Living	17,053	25,365	6,400	6,400	MENTAL HEALTH
Families In Partnership Fees	106,653			-	FAMILIES IN PARTNERSHIP
Map Fees	5,400	4,719	2,500	2,500	HEALTH
Septic System Fees	28,550	20,309	15,000	15,000	HEALTH
Well Permits	16,080	14,964	15,000	15,000	HEALTH
Food Permits	51,713	24,165	67,800	67,800	HEALTH
Pool Permits	38,006	8,800	47,000	47,000	HEALTH
Underground Tank Permits	46,181	6,831	59,000	59,000	HEALTH
Small Water System - County	35,222	8,460	44,900	44,900	HEALTH
Small Water System - Alpine County	17,000	7,083		-	HEALTH
LEA - Solid Waste	2,924	7,710	12,710	12,710	HEALTH
Administrative CCS	217,126	197,370	204,633	204,633	HEALTH
Home Visiting Fees	180	155	300	300	HEALTH
Interfund Charges	974,689	1,126,817	1,254,900	1,254,900	ROAD
	5,509,263	5,844,061	6,063,272	6,063,272	
Miscellaneous	10,817	128,777	29,205	29,205	
Miscellaneous		520		-	ROAD
Miscellaneous	28,064	33,953	44,100	44,100	HHS A SICK / VACATION
Miscellaneous	7,147	1,034	7,149	7,149	MENTAL HEALTH
Miscellaneous		7,069		-	MENTAL HEALTH SERVICES ACT

COUNTY OF MONO  
STATE OF CALIFORNIA  
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND  
FOR FISCAL YEAR 2008/09

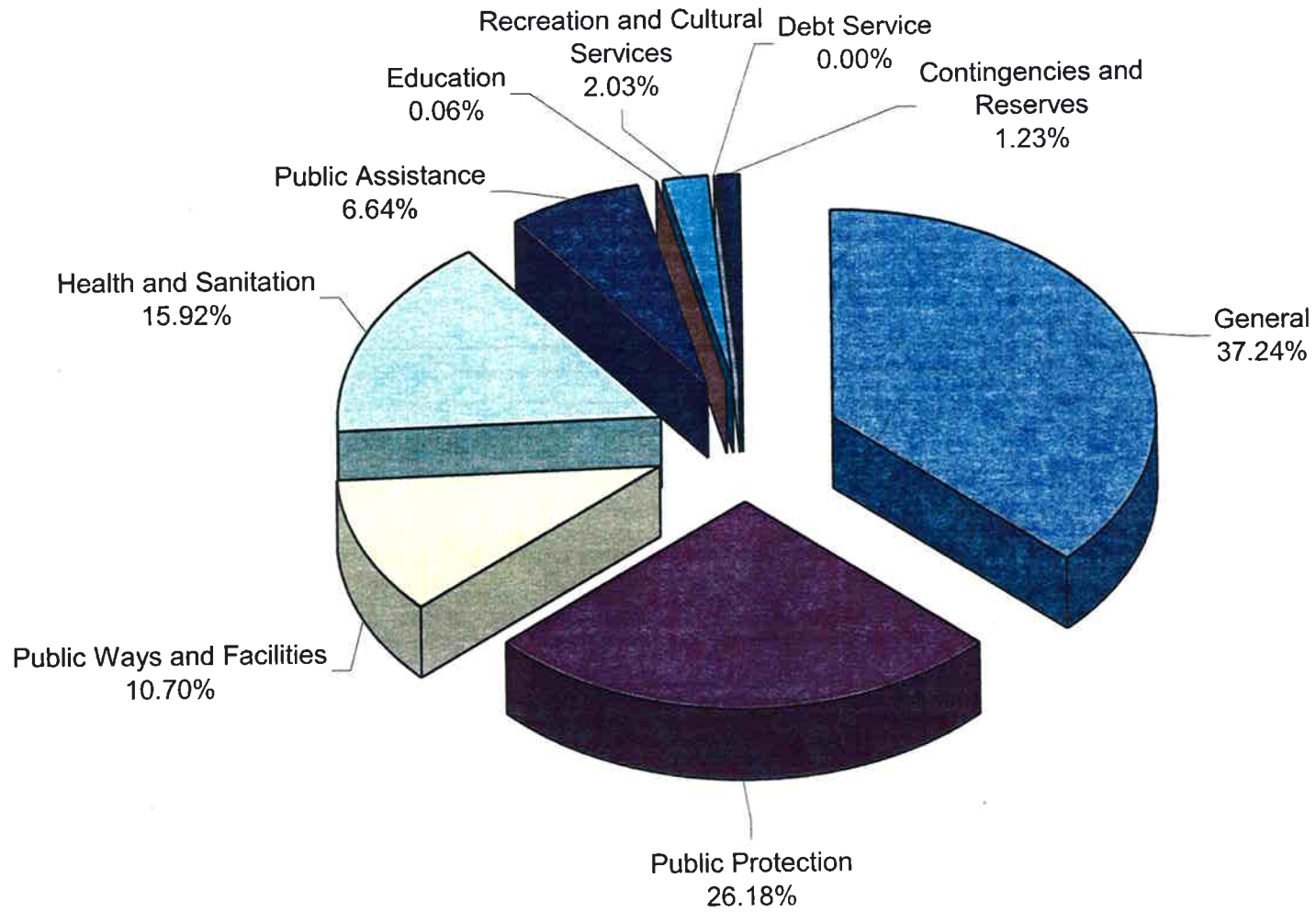
SOURCE CLASSIFICATION  (1)	ACTUAL 2006/07  (2)	ACTUAL 2007/08  (3)	RECOMMENDED 2008/09  (4)	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09  (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED)  (6)
Miscellaneous	73,326	43,189	58,000	58,000	HEALTH
Miscellaneous	52,322	69,790		-	HEALTH EDUCATION
Miscellaneous	130,653	36,169		-	BIOTERRORISM
Miscellaneous	(371)	1,834		-	SOCIAL SERVICES
Miscellaneous		27,207		-	EMPLOYERS TRAINING RESOURCE
Credit Card Rebates	345	3,005	3,100	3,100	
Donations - Clinic	345	1,656	900	900	
Insurance Proceeds	49,000			-	
Tobacco Settlement	133,466	142,087	135,000	135,000	
	485,114	496,290	277,454	277,454	
Tax Sales - Excess Proceeds		76,367		-	
Sale of Fixed Assets	11	49,118		-	
Sale of Fixed Assets			1,000	1,000	ROAD
Sale of Surplus Supplies / Equipment		1,912		-	
Sale of Real Property		875,891		-	
Applicable to Prior Years	822,129	110,764		-	
Transfers In	662,963	67,166	2,017	2,017	
Transfers In	530,000	550,000	530,000	1,573,577	ROAD
Transfers In		148,298	77,000	110,850	FISH ENHANCEMENT
Transfers In		210,550	225,000	225,000	TOURISM
Transfers In	50,839	191,182	38,577	38,577	MENTAL HEALTH
Transfers In				119,376	MENTAL HEALTH SERVICES ACT
Transfers In	54,501	234,805		-	FAMILIES IN PARTNERSHIP
Transfers In	442,345	124,939		6,251	HEALTH
Transfers In	80,571	191,893	143,862	182,769	HEALTH EDUCATION
Transfers In				195,851	TERRORISM
Transfers In		4,940		-	BIOTERRORISM
Transfers In	295,428	260,420		-	HHS AGENCY
Transfers In	267,082	429,934	500,000	1,200,000	SOCIAL SERVICES
Transfers In		4,129,955		1,756,618	CAPITAL IMPROVEMENT PROJECTS
Transfers In		426,500		-	COUNTY PARKS CIP
Transfers In	108,317	11,196		-	FOSTER CARE
Transfers In		33,257		-	EMPLOYERS TRAINING RESOURCE
Transfers In	500,000	4,225,000	600,000	600,000	GENERAL RESERVE
	3,814,186	12,354,087	2,117,456	6,011,886	
TOTAL	45,851,438	61,647,655	53,153,499	57,043,588	

COUNTY FUNDS (1)	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
	APPORIONM'T FROM COUNTYWIDE TAX RATE (2)	VOTER APPROVED DEBT		TOTAL SECURED (5)	APPORIONM'T FROM COUNTYWIDE TAX RATE (6)	VOTER APPROVED DEBT		TOTAL UNSECURED (9)
		RATE (3)	AMOUNT (4)			RATE (7)	AMOUNT (8)	
GENERAL FUND	20,421,227			20,421,227	1,240,735			1,240,735
<b>TOTAL</b>	<b>20,421,227</b>	<b>-</b>	<b>-</b>	<b>20,421,227</b>	<b>1,240,735</b>	<b>-</b>	<b>-</b>	<b>1,240,735</b>

COUNTYWIDE TAX BASE						
DESCRIPTION (10)	SECURED ROLL			UNSECURED ROLL (14)	TOTAL SECURED AND UNSECURED (15)	
	LOCALLY ASSESSED (11)	STATE ASSESSED (12)	TOTAL SECURED (13)			
LAND	2,075,447,655	13,965,818	2,089,413,473	49,684,753	2,139,098,226	
IMPROVEMENTS	3,475,655,708	56,206,934	3,531,862,642	177,436,757	3,709,299,399	
PERSONAL PROPERTY	37,625,916	7,854,433	45,480,349		45,480,349	
TOTAL GROSS ASSESSED VALUATION	5,588,729,279	78,027,185	5,666,756,464	227,121,510	5,893,877,974	
LESS EXEMPTIONS:						
HOMEOWNERS	14,798,331		14,798,331	35,000	14,833,331	
OTHER	19,828,441		19,828,441	1,121,506	20,949,947	
PLUS PENALTIES						
TOTAL NET ASSESSED VALUATION	5,554,102,507	78,027,185	5,632,129,692	225,965,004	5,858,094,696	
LESS ALLOWANCES FOR:						
DELINQUENCIES						
(11) 0.0% (12) 0.0% (13) 0.0% (14) 5.0%			-	11,298,250	11,298,250	
(ADJUSTED VALUATION FOR ESTIMATED TAX REVENUE COMPUTATION)	5,554,102,507	78,027,185	5,632,129,692	214,666,754	5,846,796,446	



### FY 08/09 BUDGET FINANCING REQUIREMENTS BY FUNCTION





COUNTY OF MONO  
STATE OF CALIFORNIA  
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION & FUND  
FOR FISCAL YEAR 2008/09

DESCRIPTION (1)	ACTUAL 2006/07 (2)	ACTUAL 2007/08 (3)	REQUESTED 2008/09 (4)	RECOMMENDED 2008/09 (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09 (6)
<b>SUMMARIZATION BY FUNCTION</b>					
GENERAL	11,562,898	25,229,925	15,938,592	16,509,612	24,133,895
PUBLIC PROTECTION	11,893,951	15,068,398	16,586,524	16,578,604	16,967,356
PUBLIC WAYS & FACILITIES	4,030,403	5,642,314	6,079,995	6,079,995	6,934,521
HEALTH & SANITATION	8,736,701	9,917,697	9,732,242	9,818,998	10,314,181
PUBLIC ASSISTANCE	4,345,267	4,055,446	4,202,256	4,227,087	4,302,087
EDUCATION	27,328	33,072	36,830	36,830	36,830
RECREATION AND CULTURAL SERVICES	747,549	1,064,591	1,147,500	1,147,500	1,315,376
DEBT SERVICE	-	-	-	-	-
TOTAL SPECIFIC FINANCING USES	41,344,097	61,011,443	53,723,939	54,398,626	64,004,246
APPROPRIATION FOR CONTINGENCIES	-	-	-	-	2,509,748
SUBTOTAL	41,344,097	61,011,443	53,723,939	54,398,626	66,513,994
PROVISION FOR RESERVES & DESIG.	-	-	-	-	795,765
<b>TOTAL FINANCING REQUIREMENTS</b>	<b>41,344,097</b>	<b>61,011,443</b>	<b>53,723,939</b>	<b>54,398,626</b>	<b>67,309,759</b>
<b>REANALYSIS BY FUND</b>					
GENERAL	26,794,303	38,954,518	35,800,161	36,371,181	44,406,311
ROAD FUND	3,999,190	5,610,506	6,079,995	6,079,995	6,934,521
FISH ENHANCEMENT	-	132,726	77,000	77,000	175,621
TOURISM	-	384,034	279,150	279,150	290,628
HNSA SICK / VACATION	7,062	38,197	100,946	100,946	136,049
CHILD SUPPORT	403,126	1,344,479	1,363,820	1,355,900	1,482,477
MENTAL HEALTH FUND	1,957,576	2,279,039	2,031,830	2,046,089	2,066,185
MENTAL HEALTH SERVICES ACT	590,723	626,790	691,889	691,889	1,156,931
FAMILIES IN PARTNERSHIP	391,252	355,390	-	-	-
HEALTH	2,040,590	2,840,566	2,712,304	2,794,738	2,778,213
HEALTH EDUCATION	405,586	335,660	310,103	317,783	312,192
BIOTERRORISM	324,535	437,037	290,711	273,094	419,354
HHS AGENCY	297,504	229,689	-	-	-
SOCIAL SERVICES	3,617,811	3,503,854	3,798,089	3,822,920	3,981,345
DEBT SERVICE	-	-	-	-	-
FISH & GAME	9,869	8,477	10,000	10,000	35,827
TERRORISM	117,782	145,464	-	-	-
CAPITAL IMPROVEMENT PROJECTS	-	3,538,771	-	-	1,931,754
COUNTY PARKS CIP	-	926	-	-	137,580
FOSTER CARE	273,290	96,146	41,000	41,000	51,715

COUNTY OF MONO  
 STATE OF CALIFORNIA  
 SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION & FUND  
 FOR FISCAL YEAR 2008/09

DESCRIPTION  (1)	ACTUAL 2006/07 (2)	ACTUAL 2007/08 (3)	REQUESTED 2008/09 (4)	RECOMMENDED 2008/09 (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09 (6)
CONWAY RANCH	-	-	16,000	16,000	81,815
EMPLOYERS TRAINING RESOURCE	113,898	149,174	120,941	120,941	135,476
GENERAL RESERVE	-				795,765
<b>TOTAL FINANCING REQUIREMENTS</b>	<b>41,344,097</b>	<b>61,011,443</b>	<b>53,723,939</b>	<b>54,398,626</b>	<b>67,309,759</b>

COUNTY OF MONO  
STATE OF CALIFORNIA  
SUMMARY OF COUNTY FINANCING REQUIREMENTS  
FOR FISCAL YEAR 2008/09

DESCRIPTION (1)	ACTUAL 2006/07 (2)	ACTUAL 2007/08 (3)	REQUESTED 2008/09 (4)	RECOMMENDED 2008/09 (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09 (6)
TOTAL SPECIFIC FINANCING USES (BROUGHT FWD FROM SCHEDULE 8A)	41,344,097	61,011,443	53,723,939	54,398,626	64,004,246
APPROPRIATIONS FOR CONTINGENCIES					
GENERAL				-	1,557,687
ROAD FUND				-	-
FISH ENHANCEMENT				-	64,771
TOURISM				-	11,478
HHS SICK / VACATION				-	35,103
CHILD SUPPORT				-	126,577
MENTAL HEALTH FUND				-	84,759
MENTAL HEALTH SERVICES ACT				-	-
FAMILIES IN PARTNERSHIP				-	-
HEALTH				-	-
HEALTH EDUCATION				-	91,340
BIOTERRORISM				-	-
HHS AGENCY				-	119,565
SOCIAL SERVICES				-	-
DEBT SERVICE				-	25,827
FISH & GAME				-	-
TERRORISM				-	175,136
CAPITAL IMPROVEMENT PROJECTS				-	137,580
COUNTY PARKS CIP				-	10,715
FOSTER CARE				-	65,815
CONWAY RANCH				-	3,395
EMPLOYERS TRAINING RESOURCE				-	-
TOTAL FINANCING USES	41,344,097	61,011,443	53,723,939	54,398,626	66,513,994
PROVISIONS FOR RESERVES/DESIG.					
GENERAL RESERVE				-	795,765
TOTAL PROVISIONS FOR RESERVES/ DESIGNATIONS				-	795,765
TOTAL FINANCING REQUIREMENTS	41,344,097	61,011,443	53,723,939	54,398,626	67,309,759

COUNTY OF MONO  
STATE OF CALIFORNIA  
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY  
BUDGET UNIT BY FUNCTION AND ACTIVITY  
FOR FISCAL YEAR 2008/09

SOURCE CLASSIFICATION (1)	ACTUAL 2006/07 (2)	ACTUAL 2007/08 (3)	REQUESTED 2008/09 (4)	RECOMMENDED 2008/09 (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09 (6)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (7)
<u>GENERAL</u>						
LEGISLATIVE & ADMINISTRATIVE						
BOARD OF SUPERVISORS	344,407	378,241	537,779	537,779	537,779	
COUNTY ADMINISTRATIVE OFFICE	634,324	840,143	1,532,537	1,540,457	1,770,457	
TOTAL LEGISLATIVE & ADMINISTRATIVE	978,731	1,218,384	2,070,316	2,078,236	2,308,236	
FINANCE						
ASSESSOR	1,363,511	1,396,684	1,771,655	1,771,655	1,794,059	
FINANCE	1,075,392	1,290,876	1,981,725	1,981,725	2,763,955	
TOTAL FINANCE	2,438,903	2,687,560	3,753,380	3,753,380	4,558,014	
COUNSEL						
COUNTY COUNSEL	587,584	658,315	731,919	731,919	731,919	
TOTAL COUNSEL	587,584	658,315	731,919	731,919	731,919	
ELECTIONS						
ELECTIONS	68,890	260,395	169,175	169,175	169,175	
TOTAL ELECTIONS	68,890	260,395	169,175	169,175	169,175	
PROPERTY MANAGEMENT						
SOUTH COUNTY ADMIN - SIERRA CENTER MALL	271,954	380,731	162,090	162,090	162,090	
SOUTH COUNTY ADMIN - MINARET MALL	163,106	146,266	221,989	221,989	203,989	
PUBLIC WORKS	608,846	948,922	920,900	920,900	920,900	
COUNTY BUILDINGS	778,485	787,596	844,700	844,700	851,800	
CONWAY RANCH			16,000	16,000	16,000	CONWAY RANCH
MUSEUM	19,840	2,549		-	-	
TOTAL PROPERTY MANAGEMENT	1,842,231	2,266,064	2,165,679	2,165,679	2,154,779	
<u>PLANT ACQUISITION</u>						
CAPITAL IMPROVEMENT PROJECTS		3,538,771		-	1,756,618	CAPITAL IMPROVEMENT PROJECTS
COUNTY PARKS CIP		926		-	-	COUNTY PARKS CIP

COUNTY OF MONO  
STATE OF CALIFORNIA  
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY  
BUDGET UNIT BY FUNCTION AND ACTIVITY  
FOR FISCAL YEAR 2008/09

SOURCE CLASSIFICATION (1)	ACTUAL 2006/07 (2)	ACTUAL 2007/08 (3)	REQUESTED 2008/09 (4)	RECOMMENDED 2008/09 (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09 (6)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (7)
TOTAL PLANT ACQUISITION	-	3,539,697	-	-	1,756,618	
PROMOTION						
ECONOMIC DEVELOPMENT	193,373	314,782	373,390	373,390	373,390	
ADVERTISING AND PROMOTION	323,799	320,050	302,000	302,000	335,850	
FISH ENHANCEMENT		132,726	77,000	77,000	110,850	FISH ENHANCEMENT
TOURISM		384,034	279,150	279,150	279,150	TOURISM
TOTAL PROMOTION	517,172	1,151,592	1,031,540	1,031,540	1,099,240	
OTHER GENERAL						
INSURANCE & RISK MANAGEMENT	1,300,950	1,610,975	1,705,000	1,705,000	1,705,000	
RETIREE BENEFITS / UNEMPLOYMENT INSURANCE	1,118,041	1,241,801	1,212,000	1,212,000	1,212,000	
HUMAN SERVICES SICK / VACATION	7,062	38,197	100,946	100,946	100,946	HHSA SICK / VACATION
INFORMATION TECHNOLOGY	805,290	1,117,635	1,264,988	1,264,988	1,315,388	
CENTRAL SERVICES	401,462	427,847	510,000	510,000	510,000	
OPERATING TRANSFERS AND CONTRIBUTIONS	1,496,582	9,011,463	1,223,649	1,786,749	6,512,580	
TOTAL OTHER GENERAL	5,129,387	13,447,918	6,016,583	6,579,683	11,355,914	
<b>TOTAL GENERAL FUNCTION</b>	<b>11,562,898</b>	<b>25,229,925</b>	<b>15,938,592</b>	<b>16,509,612</b>	<b>24,133,895</b>	
<u>PUBLIC PROTECTION</u>						
JUDICIAL						
DISTRICT ATTORNEY	941,601	1,143,462	1,329,778	1,329,778	1,338,818	
VICTIM WITNESS	90,364	78,099	70,627	70,627	66,286	
CHILD SUPPORT	403,126	1,344,479	1,363,820	1,355,900	1,355,900	CHILD SUPPORT
COURTS / COUNTY MOE	614,226	675,130	684,132	684,132	684,132	
GRAND JURY	4,586	3,685	8,500	8,500	8,500	
PUBLIC DEFENDER	492,528	566,870	535,000	535,000	570,000	
LAW LIBRARY	16,000	16,000	5,000	5,000	5,000	
TOTAL JUDICIAL	2,562,431	3,827,725	3,996,857	3,988,937	4,028,636	
POLICE PROTECTION						

COUNTY OF MONO  
STATE OF CALIFORNIA  
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BUDGET UNIT BY FUNCTION AND ACTIVITY  
FOR FISCAL YEAR 2008/09

SOURCE CLASSIFICATION  (1)	ACTUAL 2006/07  (2)	ACTUAL 2007/08  (3)	REQUESTED 2008/09  (4)	RECOMMENDED 2008/09  (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09  (6)	FUND (GENERAL UNLESS OTHERWISE INDICATED)  (7)
SHERIFF	4,144,717	4,987,809	5,497,719	5,497,719	5,589,325	
RADIO COMMUNICATIONS	179,043	183,519	186,400	186,400	264,300	
BOAT SAFETY	149,201	336,189	330,204	330,204	330,204	
SHERIFF - OFF HIGHWAY VEHICLE GRANT		16,874		-	-	
SHERIFF - OPERATING GRANTS	200,198			-	-	
DRUG TASK FORCE	145,389	115,437	118,088	118,088	118,088	
TOTAL POLICE PROTECTION	4,818,548	5,639,828	6,132,411	6,132,411	6,301,917	
DETENTION & CORRECTION						
JAIL	1,623,538	1,782,222	2,086,652	2,086,652	2,090,950	
PROBATION	371,173	842,168	1,179,181	1,179,181	1,220,322	
JUVENILE DETENTION CENTER	30,615	75,379	162,827	162,827	162,827	
JUVENILE PROBATION & CAMPS GRANT		7,773		-	-	
OCLJP JAIL REMOVAL GRANT	56,382			-	-	
TOTAL DETENTION & CORRECTION	2,081,708	2,707,542	3,428,660	3,428,660	3,474,099	
PROTECTIVE INSPECTION						
BUILDING DEPARTMENT	418,732	438,277	545,439	545,439	594,439	
CODE COMPLIANCE	60,726	70,912	88,709	88,709	88,709	
AGRICULTURAL COMMISSIONER / SEALER	122,328	158,123	165,000	165,000	165,000	
TOTAL PROTECTIVE INSPECTION	601,786	667,312	799,148	799,148	848,148	
OTHER PROTECTION						
CLERK - RECORDER	353,562	538,001	552,999	552,999	552,999	
PLANNING DEPARTMRNT / LOCAL TRANS COMM	616,520	707,791	682,443	682,443	687,499	
PLANNING COMMISSION	6,028	6,493	12,100	12,100	12,100	
LOCAL AGENCY FORMATION COMMISSION	27,898	40,497	34,471	34,471	34,471	
REGIONAL PLANNING ADVISORY COMMITTEES	58,093	52,238	74,118	74,118	74,118	
COLLABORATIVE PLANNING TEAM	40,863	42,556	42,506	42,506	42,506	
SEARCH AND RESCUE		25,054	27,840	27,840	30,340	
EMERGENCY SERVICES (OES)	174,454	194,429	183,948	183,948	183,948	



COUNTY OF MONO  
 STATE OF CALIFORNIA  
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 FOR FISCAL YEAR 2008/09

SOURCE CLASSIFICATION  (1)	ACTUAL 2006/07  (2)	ACTUAL 2007/08  (3)	REQUESTED 2008/09  (4)	RECOMMENDED 2008/09  (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09  (6)	FUND (GENERAL UNLESS OTHERWISE INDICATED)  (7)
ANIMAL CONTROL	338,443	367,967	469,252	469,252	546,804	FISH & GAME TERRORISM
SOUTH COUNTY ANIMAL SHELTER	85,966	97,024	139,771	139,771	139,771	
FISH & GAME	9,869	8,477	10,000	10,000	10,000	
TERRORISM	117,782	145,464	-	-	-	
TOTAL OTHER PROTECTION	1,829,478	2,225,991	2,229,448	2,229,448	2,314,556	
<b>TOTAL PUBLIC PROTECTION</b>	<b>11,893,951</b>	<b>15,068,398</b>	<b>16,586,524</b>	<b>16,578,604</b>	<b>16,967,356</b>	
<b><u>PUBLIC WAYS &amp; FACILITIES</u></b>						
PUBLIC WAYS						ROAD
ROAD DEPARTMENT	3,999,190	5,610,506	6,079,995	6,079,995	6,934,521	
STREET LIGHTING	31,213	31,808	-	-	-	
<b>TOTAL PUBLIC WAYS</b>	<b>4,030,403</b>	<b>5,642,314</b>	<b>6,079,995</b>	<b>6,079,995</b>	<b>6,934,521</b>	
<b><u>HEALTH &amp; SANITATION</u></b>						
HEALTH						MENTAL HEALTH MENTAL HEALTH MENTAL HEALTH SERVICES ACT FAMILIES IN PARTNERSHIP HEALTH HEALTH EDUCATION BIOTERRORISM
MENTAL HEALTH	1,042,326	1,426,933	1,210,248	1,224,507	1,127,786	
ALCOHOL AND DRUG PROGRAM	915,250	852,106	821,582	821,582	853,640	
MENTAL HEALTH SERVICES ACT	590,723	626,790	691,889	691,889	1,156,931	
FAMILIES IN PARTNERSHIP	391,252	355,390	-	-	-	
HEALTH DEPARTMENT	2,040,590	2,840,566	2,712,304	2,794,738	2,778,213	
HEALTH PROMOTIONS	405,586	335,660	310,103	317,783	312,192	
BIOTERRORISM	324,535	437,037	290,711	273,094	328,014	
<b>TOTAL HEALTH</b>	<b>5,710,262</b>	<b>6,874,482</b>	<b>6,036,837</b>	<b>6,123,593</b>	<b>6,556,776</b>	
HOSPITAL CARE						
EMERGENCY MEDICAL SERVICES	2,851,439	2,843,022	3,486,405	3,486,405	3,548,405	
URGENT CARE CLINIC	175,000	200,193	209,000	209,000	209,000	
<b>TOTAL HOSPITAL CARE</b>	<b>3,026,439</b>	<b>3,043,215</b>	<b>3,695,405</b>	<b>3,695,405</b>	<b>3,757,405</b>	
<b>TOTAL HEALTH &amp; SANITATION</b>	<b>8,736,701</b>	<b>9,917,697</b>	<b>9,732,242</b>	<b>9,818,998</b>	<b>10,314,181</b>	
<b><u>PUBLIC ASSISTANCE</u></b>						

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SOURCE CLASSIFICATION  (1)	ACTUAL 2006/07  (2)	ACTUAL 2007/08  (3)	REQUESTED 2008/09  (4)	RECOMMENDED 2008/09  (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09 (6)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (7)
ADMINISTRATION						
HEALTH AND HUMAN SERVICES AGENCY	297,504	229,689			-	HHS AGENCY
SOCIAL SERVICES	3,094,373	3,503,854	3,117,089	3,141,920	3,178,775	SOCIAL SERVICES
TOTAL ADMINISTRATION	3,391,877	3,733,543	3,117,089	3,141,920	3,178,775	
AID PROGRAMS						
SOCIAL SERVICES AID PROGRAM	509,929		636,000	636,000	636,000	SOCIAL SERVICES
GENERAL RELIEF	13,509		45,000	45,000	47,005	SOCIAL SERVICES
TOTAL AID PROGRAMS	523,438	-	681,000	681,000	683,005	
VETERANS SERVICES						
VETERANS SERVICES	29,500	35,051	37,124	37,124	37,124	
TOTAL VETERANS SERVICES	29,500	35,051	37,124	37,124	37,124	
OTHER ASSISTANCE						
FOSTER CARE	273,290	96,146	41,000	41,000	41,000	FOSTER CARE
EMPLOYERS TRAINING RESOURCE	113,898	149,174	120,941	120,941	132,081	EMPLOYERS TRAINING RESOURCE
HOUSING AUTHORITY	13,264	41,532	205,102	205,102	230,102	
TOTAL OTHER ASSISTANCE	400,452	286,852	367,043	367,043	403,183	
<b>TOTAL PUBLIC ASSISTANCE</b>	<b>4,345,267</b>	<b>4,055,446</b>	<b>4,202,256</b>	<b>4,227,087</b>	<b>4,302,087</b>	
<u>EDUCATION</u>						
AGRICULTURAL EDUCATION						
FARM ADVISOR	27,328	33,072	36,830	36,830	36,830	
TOTAL AGRICULTURAL EDUCATION	27,328	33,072	36,830	36,830	36,830	
<b>TOTAL EDUCATION</b>	<b>27,328</b>	<b>33,072</b>	<b>36,830</b>	<b>36,830</b>	<b>36,830</b>	
<u>RECREATION AND CULTURAL SERVICES</u>						
RECREATION FACILITIES						
PARKS AND FACILITIES	747,549	1,064,591	1,147,500	1,147,500	1,315,376	
TOTAL RECREATION FACILITIES	747,549	1,064,591	1,147,500	1,147,500	1,315,376	

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 BUDGET UNIT BY FUNCTION AND ACTIVITY  
 FOR FISCAL YEAR 2008/09

SOURCE CLASSIFICATION  (1)	ACTUAL 2006/07  (2)	ACTUAL 2007/08  (3)	REQUESTED 2008/09  (4)	RECOMMENDED 2008/09  (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09  (6)	FUND (GENERAL UNLESS OTHERWISE INDICATED)  (7)
<b>TOTAL RECREATIONAL AND CULTURAL</b>	747,549	1,064,591	1,147,500	1,147,500	1,315,376	
<u>DEBT SERVICE</u> DEBT SERVICE <b>TOTAL DEBT SERVICE</b>	-	-	-	-	-	DEBT SERVICE
<b>TOTAL SPECIFIC FINANCING USES</b>	41,344,097	61,011,443	53,723,939	54,398,626	64,004,246	



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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	193,026	218,440	290,268	290,268	290,268
2210 Employee Benefits	65,140	80,328	55,431	55,431	55,431
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>258,166</b>	<b>298,768</b>	<b>345,699</b>	<b>345,699</b>	<b>345,699</b>
<b>SERVICES &amp; SUPPLIES</b>					
3028 Telephone		825	1,980	1,980	1,980
3120 Equipment Maintenance	870		1,000	1,000	1,000
3170 Memberships	13,233	3,967	16,500	16,500	16,500
3200 Office Expense	4,017	4,932	6,500	6,500	6,500
3250 Professional & Specialized Services	3,105	3,464	5,000	5,000	5,000
3280 Publications & Legal Notices	5,541	2,332	5,000	5,000	5,000
3312 Special Departmental Expense	8,252	3,647	20,000	20,000	20,000
3335 Travel & Training	49,764	60,306	80,000	80,000	80,000
3335.1 Fuel/Vehicle Expense			56,100	56,100	56,100
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>84,782</b>	<b>79,473</b>	<b>192,080</b>	<b>192,080</b>	<b>192,080</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment	1,459				
<b>TOTAL FIXED ASSETS</b>	<b>1,459</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>344,407</b>	<b>378,241</b>	<b>537,779</b>	<b>537,779</b>	<b>537,779</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Transfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>344,407</b>	<b>378,241</b>	<b>537,779</b>	<b>537,779</b>	<b>537,779</b>

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

FUND: GENERAL

FINANCING USES CLASSIFICATION		ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)		(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>						
2110	Salaries & Wages	430,688	520,177	675,184	675,184	675,184
2112	Overtime		1,598	3,500	3,500	3,500
2210	Employee Benefits	113,129	169,666	277,619	277,619	277,619
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>		<b>543,817</b>	<b>691,441</b>	<b>956,303</b>	<b>956,303</b>	<b>956,303</b>
<b>SERVICES &amp; SUPPLIES</b>						
3028	Telephone	706	1,151	2,500	2,500	2,500
3120	Equipment Maintenance			3,000	3,000	3,000
3170	Memberships	2,061	2,162	6,000	6,000	6,000
3200	Office Expense	12,124	10,762	25,000	25,000	45,000
3236	Consulting Services		2,620	20,000	20,000	20,000
3239	Legal Services	924	1,073		-	-
3245	Contract Services		27,691	94,734	94,734	234,734
3250	Professional & Specialized Services	6,991	9,075	20,000	20,000	20,000
3295	Rents & Leases Structure			256,000	263,920	263,920
3312	Special Departmental Expense	7,433	5,859	35,000	35,000	95,000
3312.1	Recruitment	31,590	34,055	25,000	25,000	25,000
3312.2	Recruitment Testing			30,000	30,000	30,000
3313	Temporary Employment Services	165		3,000	3,000	3,000
3335	Travel & Training	23,397	35,137	20,000	20,000	30,000
3335.1	Vehicle/Fuel Expense			36,000	36,000	36,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>		<b>85,391</b>	<b>129,585</b>	<b>576,234</b>	<b>584,154</b>	<b>814,154</b>
<b>FIXED ASSETS</b>						
5301	Fixed Assets - Land		16,667		-	-
5303	Fixed Assets - Equipment	5,116	2,450		-	-
<b>TOTAL FIXED ASSETS</b>		<b>5,116</b>	<b>19,117</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>		<b>634,324</b>	<b>840,143</b>	<b>1,532,537</b>	<b>1,540,457</b>	<b>1,770,457</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>						
Transfers Out						
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>		<b>634,324</b>	<b>840,143</b>	<b>1,532,537</b>	<b>1,540,457</b>	<b>1,770,457</b>

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	912,748	895,212	1,005,712	1,005,712	1,010,693
2112 Overtime		1,358	5,000	5,000	5,000
2210 Employee Benefits	295,602	361,001	468,541	468,541	469,349
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,208,350</b>	<b>1,257,571</b>	<b>1,479,253</b>	<b>1,479,253</b>	<b>1,485,042</b>
<b>SERVICES &amp; SUPPLIES</b>					
3028 Telephone	2,137	2,196		-	-
3120 Equipment Maintenance	2,848	3,420	5,000	5,000	5,000
3170 Memberships	840	840	1,000	1,000	1,000
3200 Office Expense	10,132	37,879	40,000	40,000	40,000
3239 Legal Services	18,809	19,847	50,000	50,000	50,000
3245 Professional & Specialized Services	61,646	44,170	100,000	100,000	116,615
3280 Publications & Legal Notices	2,460	3,333	7,000	7,000	7,000
3295 Rents & Leases - Structure	4,606	4,822	8,000	8,000	8,000
3301 Small Tools & Instruments	250			-	-
3312 Special Department Expense				-	-
3335 Travel & Training	31,847	14,400	45,922	45,922	45,922
3335.1 Fuel/Vehicle Expense		8,206	35,480	35,480	35,480
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>135,575</b>	<b>139,113</b>	<b>292,402</b>	<b>292,402</b>	<b>309,017</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment	19,586			-	-
<b>TOTAL FIXED ASSETS</b>	<b>19,586</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>1,363,511</b>	<b>1,396,684</b>	<b>1,771,655</b>	<b>1,771,655</b>	<b>1,794,059</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Transfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>1,363,511</b>	<b>1,396,684</b>	<b>1,771,655</b>	<b>1,771,655</b>	<b>1,794,059</b>

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	702,525	789,853	894,535	894,535	894,535
2112 Overtime		948	3,000	3,000	3,000
2210 Employee Benefits	246,282	324,702	402,240	402,240	402,240
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>948,807</b>	<b>1,115,503</b>	<b>1,299,775</b>	<b>1,299,775</b>	<b>1,299,775</b>
<b>SERVICES &amp; SUPPLIES</b>					
3028 Telephone	895	876	700	700	700
3120 Equipment Maintenance	2,602	202	4,000	4,000	4,000
3170 Memberships	1,505	1,411	2,000	2,000	2,000
3200 Office Expense	23,046	44,933	46,500	46,500	46,500
3235 Annual Audit	40,500	42,850	45,000	45,000	45,000
3236 Consulting Services	21,457	16,475	25,000	25,000	25,000
3250 Professional & Specialized Services	3,552	31,319	23,000	23,000	55,230
3280 Publications & Legal Notices	341	3,698	2,500	2,500	2,500
3312 Special Departmental Expense	100	29	501,500	501,500	501,500
3335 Travel & Training	20,315	32,672	30,000	30,000	30,000
3335.1 Fuel/Vehicle Expense		908	1,750	1,750	1,750
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>114,313</b>	<b>175,373</b>	<b>681,950</b>	<b>681,950</b>	<b>714,180</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment	12,272			-	750,000
<b>TOTAL FIXED ASSETS</b>	<b>12,272</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>
<b>***GROSS BUDGET</b>	<b>1,075,392</b>	<b>1,290,876</b>	<b>1,981,725</b>	<b>1,981,725</b>	<b>2,763,955</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
<b>Transfers Out</b>					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>1,075,392</b>	<b>1,290,876</b>	<b>1,981,725</b>	<b>1,981,725</b>	<b>2,763,955</b>



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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	408,837	433,039	461,610	461,610	461,610
2210 Employee Benefits	119,214	151,882	189,369	189,369	189,369
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>528,051</b>	<b>584,921</b>	<b>650,979</b>	<b>650,979</b>	<b>650,979</b>
<b>SERVICES &amp; SUPPLIES</b>					
3028 Telephone	613	398	500	500	500
3120 Equipment Maintenance	171		500	500	500
3170 Memberships	4,660	5,872	5,000	5,000	5,000
3200 Office Expense	420	2,838	3,600	3,600	3,600
3239 Legal Services		8,107	10,000	10,000	10,000
3250 Professional & Specialized Services	2,960	9,451	8,750	8,750	8,750
3312 Special Departmental Expense	13,848	8,514	9,500	9,500	9,500
3335 Travel & Training	36,459	38,214	43,090	43,090	43,090
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>59,131</b>	<b>73,394</b>	<b>80,940</b>	<b>80,940</b>	<b>80,940</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment	402			-	-
<b>TOTAL FIXED ASSETS</b>	<b>402</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>587,584</b>	<b>658,315</b>	<b>731,919</b>	<b>731,919</b>	<b>731,919</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Transfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>587,584</b>	<b>658,315</b>	<b>731,919</b>	<b>731,919</b>	<b>731,919</b>

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)

SERVICES & SUPPLIES

3120	Equipment Maintenance	10,829	1,009	9,000	9,000	9,000
3170	Memberships		-	325	325	325
3200	Office Expense		3,632			
3312	Special Departmental Expense	43,061	81,898	73,400	73,400	73,400
3312.1	Pollworker Expense		11,065	7,000	7,000	7,000
3312.2	Precinct Supplies		4,338	2,500	2,500	2,500
3312.3	Publishing		2,885	3,200	3,200	3,200
3312.4	Ballot Expense		62,788	55,000	55,000	55,000
3312.200	HAVA Special Dept Expense		9,722			
3335	Travel & Training		1,798	3,750	3,750	3,750

TOTAL SERVICES & SUPPLIES		53,890	179,135	154,175	154,175	154,175
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FIXED ASSETS

5303	Fixed Assets - Equipment	15,000	81,260	15,000	15,000	15,000
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TOTAL FIXED ASSETS		15,000	81,260	15,000	15,000	15,000
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***GROSS BUDGET		68,890	260,395	169,175	169,175	169,175
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EXPENDITURES TRANSFERS & REIMB

Transfers Out

TOTAL EXPENDITURES TRANSFERS & REIMB		-	-	-	-	-
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***NET BUDGET		68,890	260,395	169,175	169,175	169,175
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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 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	52,122	54,316	55,440	55,440	55,440
2112 Overtime	396	(396)		-	-
2210 Employee Benefits	14,589	18,707	21,000	21,000	21,000
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>67,107</b>	<b>72,627</b>	<b>76,440</b>	<b>76,440</b>	<b>76,440</b>
<b>SERVICES &amp; SUPPLIES</b>					
3200 Office Expense	5,522	6,536	27,000	27,000	27,000
3295 Rents & Leases - Structure	197,387	299,469	55,750	55,750	55,750
3335 Travel & Training	1,684	2,099	2,900	2,900	2,900
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>204,593</b>	<b>308,104</b>	<b>85,650</b>	<b>85,650</b>	<b>85,650</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment	254			-	-
<b>TOTAL FIXED ASSETS</b>	<b>254</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>271,954</b>	<b>380,731</b>	<b>162,090</b>	<b>162,090</b>	<b>162,090</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Tranfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>271,954</b>	<b>380,731</b>	<b>162,090</b>	<b>162,090</b>	<b>162,090</b>

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	90,381	74,719	89,971	89,971	89,971
2112 Overtime		396	1,000	1,000	1,000
2210 Employee Benefits	24,460	25,033	37,668	37,668	37,668
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>114,841</b>	<b>100,148</b>	<b>128,639</b>	<b>128,639</b>	<b>128,639</b>
<b>SERVICES &amp; SUPPLIES</b>					
3120 Equipment Maintenance	413		500	500	500
3140 Structure Maintenance			5,000	5,000	5,000
3200 Office Expense	953	4,589	5,500	5,500	5,500
3205 Postage	4,827	1,880		-	-
3280 Publications & Legal Notices		785	2,000	2,000	2,000
3295 Rents & Leases - Structure	38,223	38,138	66,150	66,150	48,150
3335 Travel & Training	265	726	14,200	14,200	14,200
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>44,681</b>	<b>46,118</b>	<b>93,350</b>	<b>93,350</b>	<b>75,350</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment	3,584			-	-
<b>TOTAL FIXED ASSETS</b>	<b>3,584</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>163,106</b>	<b>146,266</b>	<b>221,989</b>	<b>221,989</b>	<b>203,989</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
<b>Transfers Out</b>					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>163,106</b>	<b>146,266</b>	<b>221,989</b>	<b>221,989</b>	<b>203,989</b>

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	211,430	316,838	414,000	414,000	414,000
2112 Overtime	693	190	1,000	1,000	1,000
2210 Employee Benefits	56,184	112,301	155,000	155,000	155,000
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>268,307</b>	<b>429,329</b>	<b>570,000</b>	<b>570,000</b>	<b>570,000</b>
<b>SERVICES &amp; SUPPLIES</b>					
3028 Telephone	855	1,228	1,000	1,000	1,000
3120 Equipment Maintenance	199,650	197,543	-	-	-
3170 Memberships		1,384	2,400	2,400	2,400
3200 Office Expense	3,833	10,685	15,500	15,500	15,500
3236 Consulting Services	6,630	7,989	11,000	11,000	11,000
3245 Contract Services		6,917			
3250 Professional & Specialized Services	25,755	49,054	43,000	43,000	43,000
3280 Publications & Legal Notices	4,167	3,086	3,500	3,500	3,500
3285 Rents & Leases - Equipment					
3312 Special Departmental Expense	73,530	197,423	189,600	189,600	189,600
3335 Travel & Training	22,770	25,207	46,400	46,400	46,400
3360 Utilities		10,698	33,500	33,500	33,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>337,190</b>	<b>511,214</b>	<b>345,900</b>	<b>345,900</b>	<b>345,900</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment	3,349	8,379	5,000	5,000	5,000
<b>TOTAL FIXED ASSETS</b>	<b>3,349</b>	<b>8,379</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>***GROSS BUDGET</b>	<b>608,846</b>	<b>948,922</b>	<b>920,900</b>	<b>920,900</b>	<b>920,900</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Tranfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>608,846</b>	<b>948,922</b>	<b>920,900</b>	<b>920,900</b>	<b>920,900</b>

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

FUND: GENERAL

FINANCING USES CLASSIFICATION		ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)		(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>						
2110	Salaries & Wages	121,506	144,964	113,000	113,000	118,700
2112	Overtime	288	977	1,000	1,000	1,000
2210	Employee Benefits	61,401	39,688	72,000	72,000	73,400
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>		<b>183,195</b>	<b>185,629</b>	<b>186,000</b>	<b>186,000</b>	<b>193,100</b>
<b>SERVICES &amp; SUPPLIES</b>						
3012	Uniforms	2,746	3,469	3,500	3,500	3,500
3028	Telephone	8,871	7,990	8,600	8,600	8,600
3035	Household Expense	29,394	31,110	28,500	28,500	28,500
3140	Building Maintenance	61,383	97,210	85,000	85,000	85,000
3200	Office Expense		4,982		-	-
3245	Contract Services	165,268	123,497	160,500	160,500	160,500
3250	Professional & Specialized Services	5,021	1,574	10,000	10,000	10,000
3285	Rents & Leases - Equipment		1,926	3,400	3,400	3,400
3295	Rents & Leases - Structure	709			-	-
3301	Small Tools & Instruments	1,713	1,483	2,000	2,000	2,000
3312	Special Departmental Expense	375	3,396	1,900	1,900	1,900
3335	Travel & Training	1,265		3,500	3,500	3,500
3360	Utilities	296,077	325,330	351,800	351,800	351,800
<b>TOTAL SERVICES &amp; SUPPLIES</b>		<b>572,822</b>	<b>601,967</b>	<b>658,700</b>	<b>658,700</b>	<b>658,700</b>
<b>FIXED ASSETS</b>						
5201	Fixed Assets - Building	9,031			-	-
5202	Fixed Assets - Equipment Constructio	11,373			-	-
5303	Fixed Assets - Equipment	2,064			-	-
<b>TOTAL FIXED ASSETS</b>		<b>22,468</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>		<b>778,485</b>	<b>787,596</b>	<b>844,700</b>	<b>844,700</b>	<b>851,800</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>						
Transfers Out						
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>		<b>778,485</b>	<b>787,596</b>	<b>844,700</b>	<b>844,700</b>	<b>851,800</b>

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

FUND: CONWAY RANCH

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SERVICES &amp; SUPPLIES</b>					
3120 Equipment Maintenance			1,000	1,000	1,000
3140 Property Maintenance			2,500	2,500	2,500
3245 Contract Services			12,500	12,500	12,500
3296 Indirect Costs				-	-
3312 Special Departmental Expense				-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	16,000	16,000	16,000
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment				-	-
<b>TOTAL FIXED ASSETS</b>	-	-	-	-	-
<b>***GROSS BUDGET</b>	-	-	16,000	16,000	16,000
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Tranfers Out				-	-
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	-	-	-	-	-
<b>***NET BUDGET</b>	-	-	16,000	16,000	16,000

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SERVICES &amp; SUPPLIES</b>					
3028 Telephone	1,048	969		-	-
3140 Building Maintenance	17,249			-	-
3285 Rents & Leases - Equipment				-	-
3360 Utilities	1,543	1,580		-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>19,840</b>	<b>2,549</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment				-	-
<b>TOTAL FIXED ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>19,840</b>	<b>2,549</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Tranfers Out				-	-
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>19,840</b>	<b>2,549</b>	<b>-</b>	<b>-</b>	<b>-</b>



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

FUND: CAPITAL IMPROVEMENT PROJECTS

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SERVICES &amp; SUPPLIES</b>					
3140 Building Maintenance				-	-
Hot Creek Bldg Removal				-	-
Bridgeport Clinic				-	-
Animal Shelter Painting				-	-
3245 Contract Services				-	-
3250 Professional & Specialized Services				-	-
CIP Planning Study				-	-
Jail Needs Assessment				-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				-	-
<b>FIXED ASSETS</b>					
5301 Fixed Assets - Land		1,761,984			
5302 Fixed Assets - Buildings		1,776,787		-	1,446,618
Walker Community Center				-	100,000
Tir-Valley EMS				-	200,000
Proximity Locks Bridgeport					10,000
<b>TOTAL FIXED ASSETS</b>	-	3,538,771	-	-	1,756,618
<b>***GROSS BUDGET</b>	-	3,538,771	-	-	1,756,618
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Transfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	-	-	-	-	-
<b>***NET BUDGET</b>	-	3,538,771	-	-	1,756,618

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

FUND: COUNTY PARKS CIP

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SERVICES &amp; SUPPLIES</b>					
3245 Contract Services				-	-
3250 Professional & Specialized Services				-	-
3280 Publications & Legal Notices				-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	-	-	-
<b>FIXED ASSETS</b>					
5302 Fixed Assets - Buildings				-	-
5303 Fixed Assets - Equipment		926		-	-
<b>TOTAL FIXED ASSETS</b>	-	926	-	-	-
<b>***GROSS BUDGET</b>	-	926	-	-	-
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Tranfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	-	-	-	-	-
<b>***NET BUDGET</b>	-	926	-	-	-

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	131,768	226,627	255,420	255,420	255,420
2112 Overtime				-	-
2210 Employee Benefits	36,742	69,051	91,226	91,226	91,226
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>168,510</b>	<b>295,678</b>	<b>346,646</b>	<b>346,646</b>	<b>346,646</b>
<b>SERVICES &amp; SUPPLIES</b>					
3028 Telephone	585	1,027	900	900	900
3200 Office Expense	107	476	2,500	2,500	2,500
3335 Travel & Training	11,699	17,362	23,344	23,344	23,344
3335.1 Fuel & Vehicle Expense		239			
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>12,391</b>	<b>19,104</b>	<b>26,744</b>	<b>26,744</b>	<b>26,744</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment	12,472			-	-
<b>TOTAL FIXED ASSETS</b>	<b>12,472</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>193,373</b>	<b>314,782</b>	<b>373,390</b>	<b>373,390</b>	<b>373,390</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Tranfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>193,373</b>	<b>314,782</b>	<b>373,390</b>	<b>373,390</b>	<b>373,390</b>

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

FUND: GENERAL

FINANCING USES CLASSIFICATION (1)	ACTUAL 2006/07 (2)	ACTUAL 2007/08 (3)	REQUESTED 2008/09 (4)	RECOMMENDED 2008/09 (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09 (6)
<b>SERVICES &amp; SUPPLIES</b>					
3312 Special Dept Expense Fish Enhancem	100,000			-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	100,000	-	-	-	-
<b>OTHER CHARGES</b>					
4701 Tourism Commission	223,799			-	-
<b>TOTAL OTHER CHARGES</b>	223,799	-	-	-	-
<b>***GROSS BUDGET</b>	323,799	-	-	-	-
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
6010 Tranfers Out - Fish Enhancement		109,500	77,000	77,000	110,850
6010 Tranfers Out - Tourism		210,550	225,000	225,000	225,000
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	-	320,050	302,000	302,000	335,850
<b>***NET BUDGET</b>	323,799	320,050	302,000	302,000	335,850

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

FUND: FISH ENHANCEMENT

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)

SERVICES & SUPPLIES

3200	Office Supplies	123			
3245	Contract Services	121,100	77,000	77,000	110,850
3312	Special Department Expense	11,503		-	-

TOTAL SERVICES & SUPPLIES	-	132,726	77,000	77,000	110,850
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***GROSS BUDGET	-	132,726	77,000	77,000	110,850
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EXPENDITURES TRANSFERS & REIMB

Tranfers Out

TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
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***NET BUDGET	-	132,726	77,000	77,000	110,850
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UNIT TITLE: TOURISM (171-30-00-000)  
 FUNCTION: GENERAL  
 ACTIVITY: PROMOTION

FUND:TOURISM

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SERVICES &amp; SUPPLIES</b>					
3028.1	Communications	962	1,000	1,000	1,000
3170	Memberships	750	950	950	950
3200	Office Expense	3,599	3,500	3,500	3,500
3245	Contract Services	29,162	47,500	47,500	47,500
3250	Professional & Specialized Services	215,121	129,200	129,200	129,200
3301	Small Tools & Instruments	812	-	-	-
3312	Special Department Expense	117,656	77,500	77,500	77,500
3335	Travel & Training	10,972	14,500	14,500	14,500
<hr/>					
TOTAL SERVICES & SUPPLIES		-	379,034	274,150	274,150
<hr/>					
***GROSS BUDGET		-	379,034	274,150	274,150
<hr/>					
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
4701	Tranfers Out	-	5,000	5,000	5,000
<hr/>					
TOTAL EXPENDITURES TRANSFERS & REIMB		-	5,000	5,000	5,000
<hr/>					
***NET BUDGET		-	384,034	279,150	279,150
<hr/> <hr/>					

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SERVICES &amp; SUPPLIES</b>					
3050 Insurance Workers Compensation	521,719	973,741	905,000	905,000	905,000
3051 Insurance Liability/Property	779,231	579,086	731,000	731,000	731,000
3052 Wellness		40,758	40,000	40,000	40,000
3250 Professional & Specialized Services			3,000	3,000	3,000
3312 Special Department Expense			3,000	3,000	3,000
3315 Special Event Insurance		1,038	3,000	3,000	3,000
3335 Travel & Training			20,000	20,000	20,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>1,300,950</b>	<b>1,594,623</b>	<b>1,705,000</b>	<b>1,705,000</b>	<b>1,705,000</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment		16,352		-	-
<b>TOTAL FIXED ASSETS</b>	<b>-</b>	<b>16,352</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>1,300,950</b>	<b>1,610,975</b>	<b>1,705,000</b>	<b>1,705,000</b>	<b>1,705,000</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Tranfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>1,300,950</b>	<b>1,610,975</b>	<b>1,705,000</b>	<b>1,705,000</b>	<b>1,705,000</b>

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2230 Retiree Health Insurance	950,366	1,029,986	995,000	995,000	995,000
2231 Retiree Vision Insurance	11,965	81,888	82,000	82,000	82,000
2250 Unemployment Insurance	41,680	39,194	44,000	44,000	44,000
2260 Retiree Dental/Life Insurance	114,030	90,733	91,000	91,000	91,000
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,118,041</b>	<b>1,241,801</b>	<b>1,212,000</b>	<b>1,212,000</b>	<b>1,212,000</b>
<b>***GROSS BUDGET</b>	<b>1,118,041</b>	<b>1,241,801</b>	<b>1,212,000</b>	<b>1,212,000</b>	<b>1,212,000</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Tranfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>1,118,041</b>	<b>1,241,801</b>	<b>1,212,000</b>	<b>1,212,000</b>	<b>1,212,000</b>



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

FUND: HNSA SICK

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)

EXPENDITURES TRANSFERS & REIMB

6010	Transfer Out	7,062	38,197	100,946	100,946	100,946
TOTAL EXPENDITURES TRANSFERS & REIMB		7,062	38,197	100,946	100,946	100,946
***NET BUDGET		7,062	38,197	100,946	100,946	100,946

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	472,532	597,415	672,728	672,728	672,728
2112 Overtime	2,017	7,591	10,000	10,000	10,000
2210 Employee Benefits	145,758	237,473	303,532	303,532	303,532
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>620,307</b>	<b>842,479</b>	<b>986,260</b>	<b>986,260</b>	<b>986,260</b>
<b>SERVICES &amp; SUPPLIES</b>					
3028 Telephone	490	858	-	-	-
3120 Equipment Maintenance	6,989	10,432	19,000	19,000	19,000
3200 Office Expense	11,941	22,203	18,300	18,300	18,300
3205 Basic Stock Equipment		116	25,000	25,000	40,400
3236 Consulting Services	4,800	608	8,500	8,500	8,500
3286 Rents & Leases	64	3,274	200	200	200
3286.1 Rents & Leases - SW License	20,366	29,962	45,056	45,056	45,056
3301 Small Tools & Instruments			2,000	2,000	2,000
3312 Special Departmental Expense		152	2,000	2,000	2,000
3335 Travel & Training	18,033	25,850	30,172	30,172	30,172
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>62,683</b>	<b>93,455</b>	<b>150,228</b>	<b>150,228</b>	<b>165,628</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment	122,300	181,701	128,500	128,500	163,500
<b>TOTAL FIXED ASSETS</b>	<b>122,300</b>	<b>181,701</b>	<b>128,500</b>	<b>128,500</b>	<b>163,500</b>
<b>***GROSS BUDGET</b>	<b>805,290</b>	<b>1,117,635</b>	<b>1,264,988</b>	<b>1,264,988</b>	<b>1,315,388</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Tranfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>805,290</b>	<b>1,117,635</b>	<b>1,264,988</b>	<b>1,264,988</b>	<b>1,315,388</b>

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SERVICES &amp; SUPPLIES</b>					
3028 Telephone	261,576	266,050	330,000	330,000	330,000
3120 Equipment Maintenance	59,736	55,149	75,000	75,000	75,000
3200 Office Expense	79	3,970	4,000	4,000	4,000
3205 Postage	48,428	57,061	75,000	75,000	75,000
3206 Copier Supplies	25,979	17,417	20,000	20,000	20,000
3245 Contract Services	4,800	5,147	6,000	6,000	6,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>400,598</b>	<b>404,794</b>	<b>510,000</b>	<b>510,000</b>	<b>510,000</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment	864	23,053	-	-	-
<b>TOTAL FIXED ASSETS</b>	<b>864</b>	<b>23,053</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>401,462</b>	<b>427,847</b>	<b>510,000</b>	<b>510,000</b>	<b>510,000</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Tranfers Out	-	-	-	-	-
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>401,462</b>	<b>427,847</b>	<b>510,000</b>	<b>510,000</b>	<b>510,000</b>

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

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)

OTHER CHARGES

4701	Mono Council for the Arts	12,000	15,000	40,000	15,000	20,000
4701	Chamber Music Unbound	10,000	10,000	10,000	10,000	10,000
4701	ML Sierra Summer Festival	5,000	10,000	10,000	10,000	10,000
4701	Southern Mono Historical Society	3,200	3,200	5,000	3,200	5,000
4701	Mono Basin Historical Society	2,800	3,400	3,500	3,400	5,000
4701	Mono County Resource Conservation	7,400			-	-
4701	Eastern Sierra Avalanche Center	5,000	7,500	10,000	7,500	7,500
4701	Eastern Sierra Transit Authority		5,000		-	-
4701	Eastern Sierra Stewardship Corps			10,000	10,000	10,000
4701	IIMAAA	26,936	20,000	75,000	75,000	75,000
4701	Interagency Visitors Center	800	5,800	10,000	5,000	5,000
4701	ML Fire Fuel Reduction		30,000		-	-
4701	ML Trails and Public Access		10,000	12,500	10,000	12,500
4701	ML South Gateway Plan		20,000		-	-
4701	ML Library		50,000		-	-
4701	Ombudsman Advocacy Services	400	400	500	500	1,000
4701	Jazz Jubilee Festival				-	15,000
4701	Tri-Valley Water District	500	500	-	-	-
4701	Misc Others	321			-	-

TOTAL OTHER CHARGES 74,357 190,800 186,500 149,600 176,000

EXPENDITURES TRANSFERS & REIMB

6010	Transfer Out Airport Fund		32,139		-	-
6010	Transfer Out Terrorism Fund				-	195,851
6010	Transfer Out General Reserve	500,000	4,225,000		600,000	600,000
6010	Transfer Out Road Fund	530,000	550,000	530,000	530,000	1,573,587
6010	Transfer Out Capital Improvement	95,000	3,091,637		-	1,756,618
6010	Transfer Out County Parks CIP		305,000		-	-
6010	Transfer Out Cemeteries		41,100		-	-
6010	Transfer Fish Enhancement		7,000		-	-
6010	Transfer Out Health	4,286	102,970		-	6,251
6010	Transfer Out Health Education				-	38,907
6010	Transfer Motor Pool				-	422,995
6010	Transfer Out Mental Health	13,002	34,376	7,149	7,149	422,995
6010	Transfer Out Mental Health Services Act					119,376
6060	Transfer Out Social Services	279,937	431,441	500,000	500,000	1,200,000

TOTAL EXPENDITURES TRANSFERS & REIMB 1,422,225 8,820,663 1,037,149 1,637,149 6,336,580

\*\*\*NET BUDGET 1,496,582 9,011,463 1,223,649 1,786,749 6,512,580

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

FUND: GENERAL

FINANCING USES CLASSIFICATION  (1)	ACTUAL 2006/07  (2)	ACTUAL 2007/08  (3)	REQUESTED 2008/09  (4)	RECOMMENDED 2008/09  (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09  (6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	542,977	636,798	791,670	791,670	798,366
2112 Overtime	1,980	2,213		-	-
2210 Employee Benefits	244,245	324,477	330,000	330,000	332,344
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>789,202</b>	<b>963,488</b>	<b>1,121,670</b>	<b>1,121,670</b>	<b>1,130,710</b>
<b>SERVICES &amp; SUPPLIES</b>					
3028 Telephone	8,629	11,470	15,000	15,000	15,000
3101 Jury & Witness	7,034	20,537	15,000	15,000	15,000
3120 Equipment Maintenance	1,682	75	3,000	3,000	3,000
3170 Memberships	5,359	4,290	5,000	5,000	5,000
3200 Office Expense	11,448	18,895	23,000	23,000	23,000
3245 Contract Services	7,101	3,992	12,000	12,000	12,000
3250 Professional & Specialized Services	86	252	1,500	1,500	1,500
3280 Publications & Legal Notices	13,264	14,785	20,000	20,000	20,000
3295 Rents & Leases - Structure	32,067	40,366	40,108	40,108	40,108
3312 Special Departmental Expense	10,383	10,889	12,000	12,000	12,000
3312.1 Public Relations	2,402	1,128	1,500	1,500	1,500
3335 Travel & Training	41,787	53,274	60,000	60,000	60,000
3335.1 Fuel & Vehicle Expense		21			
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>141,242</b>	<b>179,974</b>	<b>208,108</b>	<b>208,108</b>	<b>208,108</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment	11,157			-	-
<b>TOTAL FIXED ASSETS</b>	<b>11,157</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>941,601</b>	<b>1,143,462</b>	<b>1,329,778</b>	<b>1,329,778</b>	<b>1,338,818</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Transfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>941,601</b>	<b>1,143,462</b>	<b>1,329,778</b>	<b>1,329,778</b>	<b>1,338,818</b>

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	55,853	46,100	37,296	37,296	37,296
2112 Overtime				-	-
2210 Employee Benefits	28,905	28,558	25,299	25,299	25,299
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>84,758</b>	<b>74,658</b>	<b>62,595</b>	<b>62,595</b>	<b>62,595</b>
<b>SERVICES &amp; SUPPLIES</b>					
3028 Telephone	57	208		-	-
3170 Memberships				-	52
3200 Office Expense	5,549	2,344	969	969	191
3312 Special Department Expense		687		-	-
3335 Travel & Training		202	7,063	7,063	3,448
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>5,606</b>	<b>3,441</b>	<b>8,032</b>	<b>8,032</b>	<b>3,691</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment				-	-
<b>TOTAL FIXED ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>90,364</b>	<b>78,099</b>	<b>70,627</b>	<b>70,627</b>	<b>66,286</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Transfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>90,364</b>	<b>78,099</b>	<b>70,627</b>	<b>70,627</b>	<b>66,286</b>

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

FUND: CHILD SUPPORT

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	204,881	248,827	238,821	240,620	240,620
2112 Overtime		490	500	500	500
2210 Employee Benefits	82,020	113,010	106,847	106,847	106,847
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>286,901</b>	<b>362,327</b>	<b>346,168</b>	<b>347,967</b>	<b>347,967</b>
<b>SERVICES &amp; SUPPLIES</b>					
3170 Memberships	400	2,280	2,325	2,325	2,325
3200 Office Expense	4,430	6,357	4,000	4,000	4,000
3250 Professional & Specialized Services	5,954	4,335	4,646	4,646	4,646
3286 Rents & Leases - Equipment		111			
3295 Rents & Leases - Structure	34,715	42,793	42,532	34,612	34,612
3296 Indirect Costs	54,817	58,787	64,666	62,867	62,867
3312 Special Departmental Expense	94	58			
3335 Travel & Training	15,815	24,118	13,000	13,000	13,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>116,225</b>	<b>138,839</b>	<b>131,169</b>	<b>121,450</b>	<b>121,450</b>
<b>OTHER CHARGES</b>					
4701 Contribution to Other Govt Agencies		843,313	886,483	886,483	886,483
<b>TOTAL OTHER CHARGES</b>	<b>-</b>	<b>843,313</b>	<b>886,483</b>	<b>886,483</b>	<b>886,483</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment					
<b>TOTAL FIXED ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>403,126</b>	<b>1,344,479</b>	<b>1,363,820</b>	<b>1,355,900</b>	<b>1,355,900</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Tranfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>403,126</b>	<b>1,344,479</b>	<b>1,363,820</b>	<b>1,355,900</b>	<b>1,355,900</b>

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)

SERVICES & SUPPLIES

3295	Rents & Leases - Structure				-	-
3312	Special Departmental Expense	419,803	473,333	475,000	475,000	475,000
3312.1	Court Facilities MOE	194,423	201,797	209,132	209,132	209,132
TOTAL SERVICES & SUPPLIES		614,226	675,130	684,132	684,132	684,132
***GROSS BUDGET		614,226	675,130	684,132	684,132	684,132
EXPENDITURES TRANSFERS & REIMB						
Tranfers Out						
TOTAL EXPENDITURES TRANSFERS & REIMB		-	-	-	-	-
***NET BUDGET		614,226	675,130	684,132	684,132	684,132



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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)

SERVICES & SUPPLIES

3101	Jury & Witness	3,995	3,407	6,000	6,000	6,000
3200	Office Expense	591	278	1,500	1,500	1,500
3250	Professional & Specialized Services			1,000	1,000	1,000

TOTAL SERVICES & SUPPLIES

		4,586	3,685	8,500	8,500	8,500
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\*\*\*GROSS BUDGET

EXPENDITURES TRANSFERS & REIMB

Transfers Out

TOTAL EXPENDITURES TRANSFERS & REIMB

\*\*\*NET BUDGET

		-	-	-	-	-
		4,586	3,685	8,500	8,500	8,500

UNIT TITLE: PUBLIC DEFENDER  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: JUDICIAL

FUND: GENERAL

FINANCING USES CLASSIFICATION  (1)	ACTUAL 2006/07  (2)	ACTUAL 2007/08  (3)	REQUESTED 2008/09  (4)	RECOMMENDED 2008/09  (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09  (6)
<b>SERVICES &amp; SUPPLIES</b>					
3239    Legal Services	45,460	37,898	45,000	45,000	45,000
3245    Contract Services	429,620	463,845	460,000	460,000	495,000
3250    Expert Services	17,448	65,127	30,000	30,000	30,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>492,528</b>	<b>566,870</b>	<b>535,000</b>	<b>535,000</b>	<b>570,000</b>
<b>***GROSS BUDGET</b>	<b>492,528</b>	<b>566,870</b>	<b>535,000</b>	<b>535,000</b>	<b>570,000</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Tranfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>492,528</b>	<b>566,870</b>	<b>535,000</b>	<b>535,000</b>	<b>570,000</b>

STATE CONTROLLER  
 COUNTY BUDGET ACT  
 (1985)

COUNTY OF MONO  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING USES DETAIL  
 FOR FISCAL YEAR 2008/09

COUNTY BUDGET FORM  
 SCHEDULE 9

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
EXPENDITURES TRANSFERS & REIMB					
6010 Transfers Out	16,000	16,000	5,000	5,000	5,000
TOTAL EXPENDITURES TRANSFERS & REIMB	16,000	16,000	5,000	5,000	5,000
***NET BUDGET	16,000	16,000	5,000	5,000	5,000

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

FUND: GENERAL

FINANCING USES CLASSIFICATION		ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)		(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>						
2110	Salaries & Wages	1,998,067	2,017,020	2,383,763	2,383,763	2,383,763
2112	Overtime	229,579	271,391	285,000	285,000	285,000
2141	Holiday Pay	129,052	130,748	156,219	156,219	156,219
2210	Employee Benefits	914,126	967,181	1,212,643	1,212,643	1,212,643
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>		<b>3,270,824</b>	<b>3,386,340</b>	<b>4,037,625</b>	<b>4,037,625</b>	<b>4,037,625</b>
<b>SERVICES &amp; SUPPLIES</b>						
3012	Uniforms	22,336	22,715	30,000	30,000	30,000
3012.1	Safety Equipment MOU	7,274	26,083	29,163	29,163	29,163
3028	Telephone	82,399	108,480	107,000	107,000	107,000
3120	Equipment Maintenance	17,880	17,887	18,000	18,000	18,000
3120.1	Vehicle Maintenance	666	1,685	2,000	2,000	2,000
3120.99	Vehicle Maintenance CalMMET	6,333				
3170	Memberships	3,794	3,581	6,000	6,000	6,000
3200	Office Expense	13,048	52,926	57,000	57,000	57,000
3200.99	Office Expense CalMMET	3,081		2,571	2,571	2,571
3245	Contract Services				-	-
3250	Professional & Specialized Services	33,293	31,511	35,000	35,000	35,000
3250.1	Coroner	22,402	17,899	27,000	27,000	27,000
3250.2	Coroner Supplies	1,880		2,700	2,700	2,700
3280	Publications & Legal Notices	4,145	4,262	6,000	6,000	6,000
3285	Rents & Leases - Structure			3,000	3,000	3,000
3296.99	Admin Services CalMMET	4,000		5,000	5,000	5,000
3301	Small Tools & Instruments		5,601		-	-
3310	Education & Training	41,318	27,022	71,599	71,599	71,599
3310.1	Training Supplies	133	1,081	3,000	3,000	3,000
3310.2	MONET Team Training	12,592	7,623	36,000	36,000	36,000
3310.99	CalMMET Training	19,236	12,542	15,000	15,000	15,000
3312	Special Departmental Expense	248	45,149	11,724	11,724	11,724
3312.1	Spec Dept Exp Ammunition	25,369	46,047	41,577	41,577	41,577
3312.2	Spec Dept Exp Reserve Unit	1,170		2,500	2,500	2,500
3312.3	Spec Dept Exp Identification Unit	6,972	7,563	7,000	7,000	7,000
3312.4	Spec Dept Exp Search & Rescue	20,000			-	-
3312.5	Spec Dept Exp Building Maintenance	2,129	1,349	2,900	2,900	5,400
3312.6	Spec Dept Exp DARE	3,205	(1,529)	5,000	5,000	5,000
3312.8	Spec Dept Exp K-9	5,316			-	-
3312.99	Spec Dept Exp CalMMET		5,999	5,000	5,000	5,000
3335	Travel & Training	24,051	33,194	24,500	24,500	24,500
3335.1	Fuel Expense	224,598	258,069	325,000	325,000	325,000
3335.27	Motor Pool			323,400	323,400	323,400
3360	Utilities	82,172	86,380	87,000	87,000	87,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>		<b>691,040</b>	<b>823,119</b>	<b>1,291,634</b>	<b>1,291,634</b>	<b>1,294,134</b>

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>OTHER CHARGES</b>					
4701 Contributions Other Agencies		128,570		-	-
4701.99 Cont Other Agencies CalMMET	22,328		145,065	145,065	145,065
<b>TOTAL OTHER CHARGES</b>	<b>22,328</b>	<b>128,570</b>	<b>145,065</b>	<b>145,065</b>	<b>145,065</b>
<b>FIXED ASSETS</b>					
5302 Fixed Assets - Building					40,000
5303 Fixed Assets - Equipment	13,645	562,780			49,106
5303.99 Fixed Assets - Equip CalMMET	146,880	87,000	23,395	23,395	23,395
<b>TOTAL FIXED ASSETS</b>	<b>160,525</b>	<b>649,780</b>	<b>23,395</b>	<b>23,395</b>	<b>112,501</b>
<b>***GROSS BUDGET</b>	<b>4,144,717</b>	<b>4,987,809</b>	<b>5,497,719</b>	<b>5,497,719</b>	<b>5,589,325</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Tranfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>4,144,717</b>	<b>4,987,809</b>	<b>5,497,719</b>	<b>5,497,719</b>	<b>5,589,325</b>

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SERVICES &amp; SUPPLIES</b>					
3120 Equipment Maintenance	93,600	79,200	86,400	86,400	86,400
3120.2 Equipment Maint Non-Contract	7,343	5,983	15,000	15,000	26,900
3245 Contract Services	9,327	28,321	22,000	22,000	22,000
3295 Rents & Leases - Structure	20,855	17,202	20,000	20,000	20,000
3312 Special Departmental Expense		34,466	43,000	43,000	67,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>131,125</b>	<b>165,172</b>	<b>186,400</b>	<b>186,400</b>	<b>222,300</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment	47,918	18,347		-	42,000
<b>TOTAL FIXED ASSETS</b>	<b>47,918</b>	<b>18,347</b>	<b>-</b>	<b>-</b>	<b>42,000</b>
<b>***GROSS BUDGET</b>	<b>179,043</b>	<b>183,519</b>	<b>186,400</b>	<b>186,400</b>	<b>264,300</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Tranfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>179,043</b>	<b>183,519</b>	<b>186,400</b>	<b>186,400</b>	<b>264,300</b>

FUND: GENERAL

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

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	77,560	202,425	181,310	181,310	181,310
2112 Overtime	276	984		-	-
2141 Holiday Pay	5,916	15,267	16,318	16,318	16,318
2210 Employee Benefits	46,053	97,743	88,841	88,841	88,841
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>129,805</b>	<b>316,419</b>	<b>286,469</b>	<b>286,469</b>	<b>286,469</b>
<b>SERVICES &amp; SUPPLIES</b>					
3012 Uniforms	1,268	2,250	3,000	3,000	3,000
3051 Insurance Liability/Property		1,033	1,125	1,125	1,125
3120 Equipment Maintenance	1,525	3,895	5,500	5,500	5,500
3250 Professional & Specialized Services			3,780	3,780	3,780
3296 Indirect Costs				-	-
3312 Special Departmental Expense	151	(3,576)	1,000	1,000	1,000
3312.1 Spec Dept Expense Boat Storage	3,960	3,960	3,960	3,960	3,960
3335 Travel & Training		585	1,500	1,500	1,500
3335.1 Fuel	3,502		10,880	10,880	10,880
3335.2 Fuel (Boat)		2,633	4,000	4,000	4,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>10,406</b>	<b>10,780</b>	<b>34,745</b>	<b>34,745</b>	<b>34,745</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment	8,990	8,990	8,990	8,990	8,990
<b>TOTAL FIXED ASSETS</b>	<b>8,990</b>	<b>8,990</b>	<b>8,990</b>	<b>8,990</b>	<b>8,990</b>
<b>***GROSS BUDGET</b>	<b>149,201</b>	<b>336,189</b>	<b>330,204</b>	<b>330,204</b>	<b>330,204</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Transfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>149,201</b>	<b>336,189</b>	<b>330,204</b>	<b>330,204</b>	<b>330,204</b>

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages				-	-
2112 Overtime				-	-
2141 Holiday Pay				-	-
2210 Employee Benefits				-	-
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>					
3012 Uniforms				-	-
3051 Insurance Liability/Property				-	-
3120 Equipment Maintenance				-	-
3250 Professional & Specialized Services				-	-
3296 Indirect Costs				-	-
3312 Special Departmental Expense		16,874		-	-
3312.1 Spec Dept Expense Boat Storage				-	-
3335 Travel & Training				-	-
3335.1 Fuel				-	-
3335.2 Fuel (Boat)				-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	16,874	-	-	-
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment				-	-
<b>TOTAL FIXED ASSETS</b>	-	-	-	-	-
<b>***GROSS BUDGET</b>	-	16,874	-	-	-
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Tranfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	-	-	-	-	-
<b>***NET BUDGET</b>	-	16,874	-	-	-



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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SERVICES &amp; SUPPLIES</b>					
3312.1 Special Dept Expense Rural Law Enf	22,503				
<b>TOTAL SERVICES &amp; SUPPLIES</b>	22,503	-	-	-	-
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equip COPS	18,935			-	-
5303.1 Fixed Assets - Equip COPS Jail	556			-	-
5303.2 Fixed Assets - Equip Rural Law Enf	158,204			-	-
<b>TOTAL FIXED ASSETS</b>	177,695	-	-	-	-
<b>***GROSS BUDGET</b>	200,198	-	-	-	-
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Transfers Out				-	-
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	-	-	-	-	-
<b>***NET BUDGET</b>	200,198	-	-	-	-

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages		17,000	15,000	15,000	15,000
2112 Overtime	37,615	37,729	30,000	30,000	30,000
2210 Employee Benefits				-	-
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>37,615</b>	<b>54,729</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>SERVICES &amp; SUPPLIES</b>					
3028 Telephone	3,118	9,596	9,000	9,000	9,000
3120 Equipment Maintenance		15,078	15,000	15,000	15,000
3200 Office Expense		10,577	14,200	14,200	14,200
3295 Rents & Leases - Structure	1,100			-	-
3296 Indirect Costs				-	-
3312 Special Departmental Expense	66,210	6,251	7,888	7,888	7,888
3314 Confidential Funds		10,500	15,000	15,000	15,000
3335 Travel & Training	6,920	8,281	12,000	12,000	12,000
3335.1 Fuel & Vehicle Expense		425			
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>77,348</b>	<b>60,708</b>	<b>73,088</b>	<b>73,088</b>	<b>73,088</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment	30,426			-	-
<b>TOTAL FIXED ASSETS</b>	<b>30,426</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>145,389</b>	<b>115,437</b>	<b>118,088</b>	<b>118,088</b>	<b>118,088</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Transfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>145,389</b>	<b>115,437</b>	<b>118,088</b>	<b>118,088</b>	<b>118,088</b>

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	760,259	825,365	982,153	982,153	982,153
2112 Overtime	56,855	82,095	72,800	72,800	72,800
2141 Holiday Pay	63,202	69,904	88,394	88,394	88,394
2210 Employee Benefits	421,784	482,627	481,255	481,255	481,255
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,302,100</b>	<b>1,459,991</b>	<b>1,624,602</b>	<b>1,624,602</b>	<b>1,624,602</b>
<b>SERVICES &amp; SUPPLIES</b>					
3011 Clothing	4,461	4,358	6,800	6,800	6,800
3012 Uniforms	13,994	13,866	17,000	17,000	17,000
3012.1 Safety Equipment MOU	1,563	3,253	5,000	5,000	5,000
3028 Telephone		67		-	-
3028.1 Communications				-	-
3030 Food	121,723	115,100	156,250	156,250	156,250
3035 Household Expense	3,557	8,669	10,000	10,000	10,000
3120 Equipment Maintenance				-	4,298
3140 Building Maintenance	4,032	3,495	8,000	8,000	8,000
3153 Medical & Dental Services	126,699	71,591	115,000	115,000	115,000
3200 Office Expense	6,169	15,842	34,000	34,000	34,000
3250 Prof & Spec Services Inmate Trans	6,766	1,508	12,000	12,000	12,000
3250.1 Professional & Specialized Services	2,181	11,141	10,500	10,500	10,500
3301 Small Tools & Instruments		3,963	4,000	4,000	4,000
3310 Education & Training	20,854	18,540	77,500	77,500	77,500
3312 Special Departmental Expense	9,439	14,685	6,000	6,000	6,000
3335 Travel & Training		7,534		-	-
3360 Utilities				-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>321,438</b>	<b>293,612</b>	<b>462,050</b>	<b>462,050</b>	<b>466,348</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment		28,619		-	-
<b>TOTAL FIXED ASSETS</b>	<b>-</b>	<b>28,619</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>1,623,538</b>	<b>1,782,222</b>	<b>2,086,652</b>	<b>2,086,652</b>	<b>2,090,950</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Transfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>1,623,538</b>	<b>1,782,222</b>	<b>2,086,652</b>	<b>2,086,652</b>	<b>2,090,950</b>

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	250,929	329,558	423,176	423,176	442,171
2112 Overtime	339	977	2,000	2,000	2,000
2210 Employee Benefits	85,200	356,960	525,939	525,939	548,085
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>336,468</b>	<b>687,495</b>	<b>951,115</b>	<b>951,115</b>	<b>992,256</b>
<b>SERVICES &amp; SUPPLIES</b>					
3028 Telephone	4,324	4,749	12,000	12,000	12,000
3120 Equipment Maintenance	350	372	900	900	900
3170 Memberships	660	660	750	750	750
3200 Office Expense	3,055	1,477	2,750	2,750	2,750
3250 Professional & Specialized Services	302	20,290	33,500	33,500	33,500
3295 Rents & Leases - Structure	16,605	21,121	45,355	45,355	45,355
3301 Small Tools & Instruments		852	1,000	1,000	1,000
3312 Special Department Expense		31,910	74,400	74,400	74,400
3335 Travel & Training	8,587	13,706	12,411	12,411	12,411
3335.1 Fuel / Vehicle Expense		7,464	45,000	45,000	45,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>33,883</b>	<b>102,601</b>	<b>228,066</b>	<b>228,066</b>	<b>228,066</b>
<b>OTHER CHARGES</b>					
4110 Support & Care of Persons		10,000		-	-
<b>TOTAL OTHER CHARGES</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment	822	42,072		-	-
<b>TOTAL FIXED ASSETS</b>	<b>822</b>	<b>42,072</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>371,173</b>	<b>842,168</b>	<b>1,179,181</b>	<b>1,179,181</b>	<b>1,220,322</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Transfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>371,173</b>	<b>842,168</b>	<b>1,179,181</b>	<b>1,179,181</b>	<b>1,220,322</b>

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	754	25,787	43,594	43,594	43,594
2112 Overtime	2	35		-	-
2210 Employee Benefits	368	22,109	61,095	61,095	61,095
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,124</b>	<b>47,931</b>	<b>104,689</b>	<b>104,689</b>	<b>104,689</b>
<b>SERVICES &amp; SUPPLIES</b>					
3011 Clothing		100	100	100	100
3028 Telephone	149	297	288	288	288
3028.1 Communications				-	-
3030 Food	100	296	500	500	500
3035 Household	194	159	250	250	250
3226 Medical & Dental Services	1,043	4,484	2,000	2,000	2,000
3335 Travel & Training	5,036	2,370	5,000	5,000	5,000
3335.1 Fuel & Vehicle Expense		1,955		-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>6,522</b>	<b>9,661</b>	<b>8,138</b>	<b>8,138</b>	<b>8,138</b>
<b>OTHER CHARGES</b>					
4110 Support & Care of Persons	22,932	17,787	50,000	50,000	50,000
<b>TOTAL OTHER CHARGES</b>	<b>22,932</b>	<b>17,787</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment	37			-	-
<b>TOTAL FIXED ASSETS</b>	<b>37</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>30,615</b>	<b>75,379</b>	<b>162,827</b>	<b>162,827</b>	<b>162,827</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Tranfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>30,615</b>	<b>75,379</b>	<b>162,827</b>	<b>162,827</b>	<b>162,827</b>

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages				-	-
2112 Overtime				-	-
2210 Employee Benefits				-	-
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>					
3011 Clothing				-	-
3028 Telephone				-	-
3200 Office Expense		3,439			
3312 Special Department Expense					
3226 Medical & Dental Services				-	-
3335 Travel & Training		4,334		-	-
3335.1 Fuel & Vehicle Expense				-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	7,773	-	-	-
<b>OTHER CHARGES</b>					
4110 Support & Care of Persons				-	-
<b>TOTAL OTHER CHARGES</b>	-	-	-	-	-
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment				-	-
<b>TOTAL FIXED ASSETS</b>	-	-	-	-	-
<b>***GROSS BUDGET</b>	-	7,773	-	-	-
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Transfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	-	-	-	-	-
<b>***NET BUDGET</b>	-	7,773	-	-	-

UNIT TITLE: PROBATION OCJP JAIL REMOVAL GRANT (001-02-03-501)  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: DETENTION & CORRECTION

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	20,727			-	-
2112 Overtime	47			-	-
2210 Employee Benefits	7,334			-	-
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>28,108</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>					
3028 Telephone	694			-	-
3335 Travel & Training	3,073			-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>3,767</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER CHARGES</b>					
4110 Support & Care of Persons				-	-
<b>TOTAL OTHER CHARGES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment	24,507			-	-
<b>TOTAL FIXED ASSETS</b>	<b>24,507</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>56,382</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Transfers Out				-	-
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>56,382</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	245,646	243,518	279,056	279,056	279,056
2112 Overtime	1,142	2,917	5,000	5,000	5,000
2210 Employee Benefits	82,788	86,376	127,883	127,883	127,883
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>329,576</b>	<b>332,811</b>	<b>411,939</b>	<b>411,939</b>	<b>411,939</b>
<b>SERVICES &amp; SUPPLIES</b>					
3028 Telephone	1,201	466	2,000	2,000	10,000
3028.1 Communications				-	-
3120 Equipment Maintenance	386	288	500	500	500
3140 Structure Maintenance			500	500	500
3170 Memberships	830	325		-	-
3200 Office Expense	1,438	12,053	10,000	10,000	10,000
3236 Consulting Services			4,000	4,000	4,000
3245 Contract Services	66,185	49,682	75,000	75,000	75,000
3301 Small Tools & Instruments			1,000	1,000	1,000
3312 Special Departmental Expense	493		500	500	500
3335 Travel & Training	17,959	9,349	40,000	40,000	40,000
3335.1 Fuel & Vehicle Expense		9,777		-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>88,492</b>	<b>81,940</b>	<b>133,500</b>	<b>133,500</b>	<b>141,500</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment	664	23,526		-	41,000
<b>TOTAL FIXED ASSETS</b>	<b>664</b>	<b>23,526</b>	<b>-</b>	<b>-</b>	<b>41,000</b>
<b>***GROSS BUDGET</b>	<b>418,732</b>	<b>438,277</b>	<b>545,439</b>	<b>545,439</b>	<b>594,439</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Tranfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>418,732</b>	<b>438,277</b>	<b>545,439</b>	<b>545,439</b>	<b>594,439</b>



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

FUND: GENERAL

FINANCING USES CLASSIFICATION		ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)		(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>						
2110	Salaries & Wages	42,486	47,362	49,401	49,401	49,401
2112	Overtime			1,000	1,000	1,000
2210	Employee Benefits	13,081	17,309	19,508	19,508	19,508
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>		<b>55,567</b>	<b>64,671</b>	<b>69,909</b>	<b>69,909</b>	<b>69,909</b>
<b>SERVICES &amp; SUPPLIES</b>						
3028	Telephone		125			
3170	Memberships	75	75	100	100	100
3200	Office Expense		1,677	1,700	1,700	1,700
3312	Special Departmental Expense	1,376		3,000	3,000	3,000
3335	Travel & Training	3,113	998	14,000	14,000	14,000
3335.1	Fuel & Vehicle Expense		3,366		-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>		<b>4,564</b>	<b>6,241</b>	<b>18,800</b>	<b>18,800</b>	<b>18,800</b>
<b>FIXED ASSETS</b>						
5303	Fixed Assets - Equipment	595			-	-
<b>TOTAL FIXED ASSETS</b>		<b>595</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>		<b>60,726</b>	<b>70,912</b>	<b>88,709</b>	<b>88,709</b>	<b>88,709</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>						
Tranfers Out						
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>		<b>60,726</b>	<b>70,912</b>	<b>88,709</b>	<b>88,709</b>	<b>88,709</b>

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

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
SERVICES & SUPPLIES					
3250 Professional & Specialized Services	122,328	158,123	165,000	165,000	165,000
TOTAL SERVICES & SUPPLIES	122,328	158,123	165,000	165,000	165,000
***GROSS BUDGET	122,328	158,123	165,000	165,000	165,000
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	122,328	158,123	165,000	165,000	165,000

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	241,655	377,957	363,775	363,775	363,775
2112 Overtime		31		-	-
2210 Employee Benefits	84,285	122,733	146,888	146,888	146,888
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>325,940</b>	<b>500,721</b>	<b>510,663</b>	<b>510,663</b>	<b>510,663</b>
<b>SERVICES &amp; SUPPLIES</b>					
3120 Equipment Maintenance	6,546	11,873	11,000	11,000	11,000
3170 Memberships	1,686	852	1,000	1,000	1,000
3200 Office Expense	4,553	8,079	9,000	9,000	9,000
3250 Professional & Specialized Services		358	500	500	500
3286 Rents & Leases - Vault	1,838	3,922	4,000	4,000	4,000
3335 Travel & Training	9,917	12,196	16,836	16,836	16,836
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>24,540</b>	<b>37,280</b>	<b>42,336</b>	<b>42,336</b>	<b>42,336</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment	3,082			-	-
<b>TOTAL FIXED ASSETS</b>	<b>3,082</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>353,562</b>	<b>538,001</b>	<b>552,999</b>	<b>552,999</b>	<b>552,999</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Tranfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>353,562</b>	<b>538,001</b>	<b>552,999</b>	<b>552,999</b>	<b>552,999</b>

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

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	439,433	485,527	420,543	420,543	425,599
2112 Overtime	396	4,615	6,000	6,000	6,000
2210 Employee Benefits	149,859	179,495	176,300	176,300	176,300
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>589,688</b>	<b>669,637</b>	<b>602,843</b>	<b>602,843</b>	<b>607,899</b>
<b>SERVICES &amp; SUPPLIES</b>					
3028 Telephone	937	817	1,000	1,000	1,000
3120 Equipment Maintenance	961	258	1,000	1,000	1,000
3170 Memberships	464	292	600	600	600
3200 Office Expense	1,710	12,729	10,000	10,000	10,000
3205 Postage	38			-	-
3245 Contract Services	9,827	12,164	50,000	50,000	50,000
3280 Publications & Legal Notices	814	231	2,000	2,000	2,000
3335 Travel & Training	9,519	11,663	15,000	15,000	15,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>24,270</b>	<b>38,154</b>	<b>79,600</b>	<b>79,600</b>	<b>79,600</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment	2,562			-	-
<b>TOTAL FIXED ASSETS</b>	<b>2,562</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>616,520</b>	<b>707,791</b>	<b>682,443</b>	<b>682,443</b>	<b>687,499</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Tranfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>616,520</b>	<b>707,791</b>	<b>682,443</b>	<b>682,443</b>	<b>687,499</b>

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	3,700	3,725	6,300	6,300	6,300
2112 Overtime				-	-
2210 Employee Benefits	596	410	1,000	1,000	1,000
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>4,296</b>	<b>4,135</b>	<b>7,300</b>	<b>7,300</b>	<b>7,300</b>
<b>SERVICES &amp; SUPPLIES</b>					
3170 Memberships		266		-	-
3200 Office Expense	191	116	500	500	500
3280 Publications & Legal Notices	238	74	300	300	300
3335 Travel & Training	1,303	1,902	4,000	4,000	4,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>1,732</b>	<b>2,358</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>
<b>***GROSS BUDGET</b>	<b>6,028</b>	<b>6,493</b>	<b>12,100</b>	<b>12,100</b>	<b>12,100</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Tranfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>6,028</b>	<b>6,493</b>	<b>12,100</b>	<b>12,100</b>	<b>12,100</b>

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	19,890	16,311	13,600	13,600	13,600
2112 Overtime		73		-	-
2210 Employee Benefits	6,950	8,093	8,171	8,171	8,171
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>26,840</b>	<b>24,477</b>	<b>21,771</b>	<b>21,771</b>	<b>21,771</b>
<b>SERVICES &amp; SUPPLIES</b>					
3170 Memberships	650	675	800	800	800
3200 Office Expense	182	200	200	200	200
3236 Consulting Services		15,000	10,000	10,000	10,000
3280 Publications & Legal Notices	51	45	200	200	200
3335 Travel & Training	175	100	1,500	1,500	1,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>1,058</b>	<b>16,020</b>	<b>12,700</b>	<b>12,700</b>	<b>12,700</b>
<b>***GROSS BUDGET</b>	<b>27,898</b>	<b>40,497</b>	<b>34,471</b>	<b>34,471</b>	<b>34,471</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Transfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>27,898</b>	<b>40,497</b>	<b>34,471</b>	<b>34,471</b>	<b>34,471</b>

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	43,358	37,827	50,274	50,274	50,274
2112 Overtime	158	392	1,000	1,000	1,000
2210 Employee Benefits	14,501	13,242	21,344	21,344	21,344
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>58,017</b>	<b>51,461</b>	<b>72,618</b>	<b>72,618</b>	<b>72,618</b>
<b>SERVICES &amp; SUPPLIES</b>					
3200 Office Expense	76	284	500	500	500
3280 Publications & Legal Notices		104	1,000	1,000	1,000
3335 Travel & Training		389		-	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>76</b>	<b>777</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>***GROSS BUDGET</b>	<b>58,093</b>	<b>52,238</b>	<b>74,118</b>	<b>74,118</b>	<b>74,118</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Tranfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>58,093</b>	<b>52,238</b>	<b>74,118</b>	<b>74,118</b>	<b>74,118</b>

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	30,575	29,347	25,141	25,141	25,141
2112 Overtime		481	1,000	1,000	1,000
2210 Employee Benefits	10,288	12,534	15,665	15,665	15,665
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>40,863</b>	<b>42,362</b>	<b>41,806</b>	<b>41,806</b>	<b>41,806</b>
<b>SERVICES &amp; SUPPLIES</b>					
3200 Office Expense		194	500	500	500
3280 Publications & Legal Notices			200	200	200
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>-</b>	<b>194</b>	<b>700</b>	<b>700</b>	<b>700</b>
<b>***GROSS BUDGET</b>	<b>40,863</b>	<b>42,556</b>	<b>42,506</b>	<b>42,506</b>	<b>42,506</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Transfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>40,863</b>	<b>42,556</b>	<b>42,506</b>	<b>42,506</b>	<b>42,506</b>



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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SERVICES &amp; SUPPLIES</b>					
3030 Food		2,123	3,000	3,000	3,000
3120 Equipment Maintenance		3,589	4,000	4,000	4,000
3140 Maintenance of Structures			3,000	3,000	3,000
3295 Rents & Leases		146		-	-
3312 Special Departmental Expense		9,980	7,840	7,840	10,340
3335 Travel & Training		9,216		-	-
3335.1 Fuel			10,000	10,000	10,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	25,054	27,840	27,840	30,340
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment				-	-
<b>TOTAL FIXED ASSETS</b>	-	-	-	-	-
<b>***GROSS BUDGET</b>	-	25,054	27,840	27,840	30,340
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Transfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	-	-	-	-	-
<b>***NET BUDGET</b>	-	25,054	27,840	27,840	30,340

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	86,675	98,754	75,347	75,347	75,347
2112 Overtime	21,016	6,749		-	-
2141 Holiday Pay	7,833	4,193	6,781	6,781	6,781
2210 Employee Benefits	42,154	44,687	36,920	36,920	36,920
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>157,678</b>	<b>154,383</b>	<b>119,048</b>	<b>119,048</b>	<b>119,048</b>
<b>SERVICES &amp; SUPPLIES</b>					
3012 Uniforms	890	1,000	1,000	1,000	1,000
3028 Telephone		1,849		-	-
3120 Equipment Maintenance		214		-	-
3200 Office Expense	122	2,718	5,900	5,900	5,900
3250 Professional & Specialized Services	5,919	12,506	16,500	16,500	16,500
3312 Special Departmental Expense	4,729	15,239	25,000	25,000	25,000
3335 Travel & Training	5,116	6,520	16,500	16,500	16,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>16,776</b>	<b>40,046</b>	<b>64,900</b>	<b>64,900</b>	<b>64,900</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment				-	-
<b>TOTAL FIXED ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>174,454</b>	<b>194,429</b>	<b>183,948</b>	<b>183,948</b>	<b>183,948</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Transfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>174,454</b>	<b>194,429</b>	<b>183,948</b>	<b>183,948</b>	<b>183,948</b>

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	219,587	221,861	263,400	263,400	294,893
2112 Overtime		913	1,200	1,200	1,200
2210 Employee Benefits	79,897	99,443	111,552	111,552	136,786
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>299,484</b>	<b>322,217</b>	<b>376,152</b>	<b>376,152</b>	<b>432,879</b>
<b>SERVICES &amp; SUPPLIES</b>					
3012 Uniform Allowance	1,200	1,200	1,200	1,200	1,600
3028 Telephone	1,812	1,987	2,500	2,500	2,800
3120 Equipment Maintenance		32	300	300	300
3170 Memberships	334	369	450	450	450
3200 Office Expense	1,689	1,641	2,000	2,000	7,125
3312 Special Departmental Expense	13,356	12,763	17,000	17,000	20,000
3335 Travel & Training	20,568	6,381	8,150	8,150	8,150
3335.1 Vehicle/Fuel Expense		21,377	61,500	61,500	73,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>38,959</b>	<b>45,750</b>	<b>93,100</b>	<b>93,100</b>	<b>113,925</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment					
<b>TOTAL FIXED ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>338,443</b>	<b>367,967</b>	<b>469,252</b>	<b>469,252</b>	<b>546,804</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
<b>Tranfers Out</b>					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>338,443</b>	<b>367,967</b>	<b>469,252</b>	<b>469,252</b>	<b>546,804</b>

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	38,962	42,190	50,280	50,280	50,280
2112 Overtime		321	500	500	500
2210 Employee Benefits	19,071	24,013	27,917	27,917	27,917
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>58,033</b>	<b>66,524</b>	<b>78,697</b>	<b>78,697</b>	<b>78,697</b>
<b>SERVICES &amp; SUPPLIES</b>					
3012 Uniform Allowance	54		200	200	200
3028 Telephone	1,245	1,452	1,800	1,800	1,800
3140 Building Maintenance	3,574	4,012	10,000	10,000	10,000
3200 Office Expense	642	639	900	900	900
3296 Indirect Costs			3,674	3,674	3,674
3312 Special Departmental Expense	9,381	7,000	11,000	11,000	11,000
3335 Travel & Training	2,306	1,013	1,500	1,500	1,500
3335.1 Vehicle/Fuel Expense		1,202	10,000	10,000	10,000
3360 Utilities	10,731	15,182	22,000	22,000	22,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>27,933</b>	<b>30,500</b>	<b>61,074</b>	<b>61,074</b>	<b>61,074</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment				-	-
<b>TOTAL FIXED ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>85,966</b>	<b>97,024</b>	<b>139,771</b>	<b>139,771</b>	<b>139,771</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Tranfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>85,966</b>	<b>97,024</b>	<b>139,771</b>	<b>139,771</b>	<b>139,771</b>

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

FUND: FISH & GAME

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SERVICES &amp; SUPPLIES</b>					
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	9,869	8,477	10,000	10,000	10,000
3335 Travel & Training				-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>9,869</b>	<b>8,477</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>***GROSS BUDGET</b>	<b>9,869</b>	<b>8,477</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Tranfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>9,869</b>	<b>8,477</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

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

FUND: TERRORISM

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SERVICES &amp; SUPPLIES</b>					
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	117,782	145,464		-	-
3335 Travel & Training				-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>117,782</b>	<b>145,464</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment				-	-
<b>TOTAL FIXED ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>117,782</b>	<b>145,464</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Transfers Out				-	-
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>117,782</b>	<b>145,464</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

FUND: ROAD

FINANCING USES CLASSIFICATION		ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)		(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>						
2110	Salaries & Wages	1,555,506	1,518,481	1,699,000	1,699,000	1,784,988
2112	Overtime	21,457	51,476	53,000	53,000	53,000
2210	Employee Benefits	856,757	958,274	1,004,300	1,004,300	1,033,738
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>		<b>2,433,720</b>	<b>2,528,231</b>	<b>2,756,300</b>	<b>2,756,300</b>	<b>2,871,726</b>
<b>SERVICES &amp; SUPPLIES</b>						
3012	Uniforms	31,050	41,301	28,500	28,500	28,500
3012.1	Meals	30		1,400	1,400	1,400
3028	Telephone	20,750	19,487	18,500	18,500	18,500
3035	Household Expense	2,584	1,385	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	265,100	198,360	233,000	233,000	233,000
3140	Building Maintenance	10,884				
3170	Memberships	975	40	300	300	300
3200	Office Expense	5,630	6,662	4,500	4,500	6,000
3245	Contract Services	39,863	1,361,343	1,609,259	1,609,259	1,609,259
3250	Professional & Specialized Services	2,628	2,461	3,500	3,500	3,500
3280	Publications & Legal Notices	453	2,142	500	500	500
3285	Rents & Leases - Equipment	1,607	1,775	6,000	6,000	6,000
3296	Indirect Costs		20,175	76,436	76,436	76,436
3301	Small Tools & Instruments	5,230	1,750	3,000	3,000	3,000
3312	Special Departmental Expense	117,412	104,096	149,000	149,000	208,500
3335	Travel & Training	608,754	885,446	780,500	780,500	780,500
3360	Utilities	129,082	158,241	146,500	146,500	146,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>		<b>1,349,832</b>	<b>2,912,464</b>	<b>3,169,695</b>	<b>3,169,695</b>	<b>3,230,695</b>
<b>FIXED ASSETS</b>						
5201	Land & Improvements	-	1,301			
5302	Fixed Assets -Construction Equipmen	211,301	153,564			
5303	Fixed Assets - Equipment	4,337	14,946	154,000	154,000	669,100
<b>TOTAL FIXED ASSETS</b>		<b>215,638</b>	<b>169,811</b>	<b>154,000</b>	<b>154,000</b>	<b>669,100</b>
<b>***GROSS BUDGET</b>		<b>3,999,190</b>	<b>5,610,506</b>	<b>6,079,995</b>	<b>6,079,995</b>	<b>6,771,521</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>						
6010	Tranfers Out					163,000
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>163,000</b>

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

FUND: ROAD

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
***NET BUDGET	3,999,190	5,610,506	6,079,995	6,079,995	6,934,521



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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
SERVICES & SUPPLIES					
3360 Utilities	31,213	31,808		-	-
TOTAL SERVICES & SUPPLIES	31,213	31,808	-	-	-
***GROSS BUDGET	31,213	31,808	-	-	-
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	31,213	31,808	-	-	-

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

FUND: MENTAL HEALTH

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	384,776	362,215	450,623	450,623	456,983
2112 Overtime	86	133		-	-
2210 Employee Benefits	124,840	127,723	181,236	181,236	183,462
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>509,702</b>	<b>490,071</b>	<b>631,859</b>	<b>631,859</b>	<b>640,445</b>
<b>SERVICES &amp; SUPPLIES</b>					
3028 Telephone	5,693	11,447	5,000	5,000	5,000
3035 Household Expense	1,490	906	1,100	1,100	1,100
3120 Equipment Maintenance	13,270	4,525	5,000	5,000	5,000
3170 Memberships	5,681	5,871	5,000	5,000	5,000
3200 Office Expense	23,740	9,521	12,500	12,500	12,500
3245 Contract Services	158,138	160,863	158,397	158,397	158,397
3250 Professional & Specialized Services				-	-
3295 Rents & Leases - Structure	136,350	73,261	118,229	118,229	118,229
3296 Indirect Costs	117,954	365,792	250,963	265,222	159,915
3310 Education	14,937	10,028	10,000	10,000	10,000
3312 Special Departmental Expense	7,809	111,965	4,000	4,000	4,000
3335 Travel & Training	12,637	5,987	7,000	7,000	7,000
3335.1 Fuel & Vehicle Expense		5,150		-	-
3360 Utilities	2,391	1,718	1,200	1,200	1,200
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>500,090</b>	<b>767,034</b>	<b>578,389</b>	<b>592,648</b>	<b>487,341</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment	1,467	1,805		-	-
<b>TOTAL FIXED ASSETS</b>	<b>1,467</b>	<b>1,805</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>1,011,259</b>	<b>1,258,910</b>	<b>1,210,248</b>	<b>1,224,507</b>	<b>1,127,786</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
6010 Transfers Out	31,067	168,023		-	-
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>31,067</b>	<b>168,023</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>1,042,326</b>	<b>1,426,933</b>	<b>1,210,248</b>	<b>1,224,507</b>	<b>1,127,786</b>

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 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	389,697	341,750	313,974	313,974	324,316
2112 Overtime	184	34		-	-
2210 Employee Benefits	135,793	158,732	158,840	158,840	162,460
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>525,674</b>	<b>500,516</b>	<b>472,814</b>	<b>472,814</b>	<b>486,776</b>
<b>SERVICES &amp; SUPPLIES</b>					
3028.1 Communications	1,235	863	960	960	960
3035 Household Expense	5,002	5,240	9,000	9,000	9,000
3120 Equipment Maintenance	277	759	2,212	2,212	2,212
3170 Memberships	253	2,771	3,000	3,000	3,000
3200 Office Expense	2,952	4,660	9,380	9,380	9,380
3245 Contract Services	88,350	76,172	72,403	72,403	72,403
3295 Rents & Leases - Structure	31,588	86,606	50,844	50,844	50,844
3296 Indirect Costs	127,324	4,702	102,815	102,815	120,911
3310 Education	9,160	12,269	3,710	3,710	3,710
3312 Special Departmental Expense	1,291	6,070	2,550	2,550	2,550
3335 Travel & Training	5,550	75	5,240	5,240	5,240
3335.1 Fuel & Vehicle Expense		13,091		-	-
3360 Utilities	12,350		14,000	14,000	14,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>285,332</b>	<b>213,278</b>	<b>276,114</b>	<b>276,114</b>	<b>294,210</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment	1,830	641		-	-
<b>TOTAL FIXED ASSETS</b>	<b>1,830</b>	<b>641</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>812,836</b>	<b>714,435</b>	<b>748,928</b>	<b>748,928</b>	<b>780,986</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Tranfers Out	102,414	137,671	72,654	72,654	72,654
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>102,414</b>	<b>137,671</b>	<b>72,654</b>	<b>72,654</b>	<b>72,654</b>
<b>***NET BUDGET</b>	<b>915,250</b>	<b>852,106</b>	<b>821,582</b>	<b>821,582</b>	<b>853,640</b>

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 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	105,567	227,255	305,371	305,371	519,763
2112 Overtime	67			-	-
2210 Employee Benefits	39,502	100,130	140,571	140,571	252,510
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>145,136</b>	<b>327,385</b>	<b>445,942</b>	<b>445,942</b>	<b>772,273</b>
<b>SERVICES &amp; SUPPLIES</b>					
3028 Telephone	2,337	3,138		-	-
3035 Household Expense	12,549	3,836	9,000	9,000	9,000
3120 Equipment Maintenance	32,701		10,000	10,000	10,000
3140 Building Maintenance		627		-	-
3200 Office Expense	117,951	11,543	32,263	32,263	33,763
3245 Contract Services	76,356	34,724	38,859	38,859	38,859
3295 Rents & Leases - Structure	8,400	28,114	36,139	36,139	36,139
3296 Indirect Costs	16,500		22,000	22,000	109,211
3310 Education	3,985	1,203	45,500	45,500	45,500
3312 Special Departmental Expense	20,828	49,435	2,000	2,000	2,000
3335 Travel & Training	2,985	6,078	30,900	30,900	30,900
3335.1 Fuel & Vehicle Expense		1,297		-	-
3360 Utilities	7,982	15,404	3,000	3,000	3,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>302,574</b>	<b>155,399</b>	<b>229,661</b>	<b>229,661</b>	<b>318,372</b>
<b>FIXED ASSETS</b>					
5302 Fixed Assets - Building		120,000		-	-
5303 Fixed Assets - Equipment	25,049	1,807		-	-
<b>TOTAL FIXED ASSETS</b>	<b>25,049</b>	<b>121,807</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>472,759</b>	<b>604,591</b>	<b>675,603</b>	<b>675,603</b>	<b>1,090,645</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
6010 Transfers Out	117,964	22,199	16,286	16,286	66,286
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>117,964</b>	<b>22,199</b>	<b>16,286</b>	<b>16,286</b>	<b>66,286</b>
<b>***NET BUDGET</b>	<b>590,723</b>	<b>626,790</b>	<b>691,889</b>	<b>691,889</b>	<b>1,156,931</b>

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

FUND: FAMILIES IN PARTNERSHIP

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	258,327	125,625		-	-
2112 Overtime	159	235		-	-
2210 Employee Benefits	90,320	50,666		-	-
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>348,806</b>	<b>176,526</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>					
3028 Telephone	105	37		-	-
3120 Equipment Maintenance	518	(74)		-	-
3200 Office Expense	1,269	210		-	-
3245 Contract Services	12,456	1,394		-	-
3295 Rents & Leases - Structure	4,879	13,903		-	-
3296 Indirect Costs		30,445		-	-
3310 Education	638	140		-	-
3312 Special Departmental Expense	247	7,246		-	-
3335 Travel & Training	2,620	1,432		-	-
3335.1 Fuel & Vehicle Expense		175		-	-
3360 Utilities		121		-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>22,732</b>	<b>55,029</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>371,538</b>	<b>231,555</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
6010 Transfers Out	19,714	123,835		-	-
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>19,714</b>	<b>123,835</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>391,252</b>	<b>355,390</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

FUND: HEALTH

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	757,499	785,950	1,372,945	1,372,945	1,375,784
2112 Overtime	765	387		-	-
2210 Employee Benefits	286,294	369,142	582,604	582,604	583,277
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,044,558</b>	<b>1,155,479</b>	<b>1,955,549</b>	<b>1,955,549</b>	<b>1,959,061</b>
<b>SERVICES &amp; SUPPLIES</b>					
3028 Telephone	9,664	8,818	11,025	11,025	11,025
3120 Equipment Maintenance	6,034	6,659	10,600	10,600	10,600
3153 Medical & Dental Supplies	19,692	32,317	30,000	30,000	30,000
3170 Memberships	4,947	2,920	4,600	4,600	4,600
3200 Office Expense	27,761	53,688	39,000	39,000	39,000
3226 Professional Seviles	1,449	957	2,000	2,000	2,000
3245 Contract Services	167,873	565,952	50,500	50,500	50,500
3251 CCS Treatment Services	42,646	46,832	50,000	50,000	50,000
3295 Rents & Leases - Structure	47,914	47,373	57,391	57,391	57,391
3296 Indirect Costs	471,328	573,427	360,663	443,097	423,060
3301 Small Tools & Instruments	2,007	9,863	5,500	5,500	5,500
3310 Education	1,992	1,525	4,100	4,100	4,100
3312 Special Departmental Expense	18,443	16,486	10,509	10,509	10,509
3335 Travel & Training	18,697	16,256	15,000	15,000	15,000
3335.1 Fuel/Vehicle Expense		12,339	40,000	40,000	40,000
3360 Utilities	15,999	22,290	40,000	40,000	40,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>856,446</b>	<b>1,417,702</b>	<b>730,888</b>	<b>813,322</b>	<b>793,285</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment	56,142	104,921	25,867	25,867	25,867
<b>TOTAL FIXED ASSETS</b>	<b>56,142</b>	<b>104,921</b>	<b>25,867</b>	<b>25,867</b>	<b>25,867</b>
<b>***GROSS BUDGET</b>	<b>1,957,146</b>	<b>2,678,102</b>	<b>2,712,304</b>	<b>2,794,738</b>	<b>2,778,213</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
6010 Tranfers Out	83,444	162,464		-	-
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>83,444</b>	<b>162,464</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>2,040,590</b>	<b>2,840,566</b>	<b>2,712,304</b>	<b>2,794,738</b>	<b>2,778,213</b>

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

FUND: HEALTH EDUCATION

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	170,080	155,824	152,174	152,174	152,174
2112 Overtime		75		-	-
2210 Employee Benefits	47,228	66,333	82,281	82,281	82,281
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>217,308</b>	<b>222,232</b>	<b>234,455</b>	<b>234,455</b>	<b>234,455</b>
<b>SERVICES &amp; SUPPLIES</b>					
3028 Telephone	455	36	200	200	200
3120 Equipment Maintenance		3	1,000	1,000	1,000
3200 Office Expense	11,934	3,580	3,500	3,500	3,500
3245 Contract Services	25,418	124		-	-
3295 Rents & Leases - Structure	10,083	12,230	13,103	13,103	13,103
3296 Indirect Costs	5,741	33,592	44,345	52,025	46,434
3310 Education	49	700		-	-
3312 Special Departmental Expense	101,199	40,551	9,000	9,000	9,000
3335 Travel & Training	16,757	5,740	4,500	4,500	4,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>171,636</b>	<b>96,556</b>	<b>75,648</b>	<b>83,328</b>	<b>77,737</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment		1,991		-	-
<b>TOTAL FIXED ASSETS</b>	<b>-</b>	<b>1,991</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>388,944</b>	<b>320,779</b>	<b>310,103</b>	<b>317,783</b>	<b>312,192</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
6010 Tranfers Out	16,642	14,881		-	-
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>16,642</b>	<b>14,881</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>405,586</b>	<b>335,660</b>	<b>310,103</b>	<b>317,783</b>	<b>312,192</b>

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

FUND: BIOTERRORISM

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	138,190	142,404	134,555	134,555	156,043
2112 Overtime		1,844		-	-
2210 Employee Benefits	34,086	47,570	55,746	55,746	60,846
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>172,276</b>	<b>191,818</b>	<b>190,301</b>	<b>190,301</b>	<b>216,889</b>
<b>SERVICES &amp; SUPPLIES</b>					
3028 Telephone	2,599	3,359	3,000	3,000	3,000
3120 Equipment Maintenance	350		1,000	1,000	1,000
3200 Office Expense	7,807	8,197	3,000	3,000	5,704
3245 Contract Services	63,268	67,525	22,322	22,322	22,322
3295 Rents & Leases - Structure	12,685	15,336	16,432	16,432	16,432
3296 Indirect Costs	851	3,729	38,422	20,805	46,433
3312 Special Departmental Expense	38,606	103,929	7,851	7,851	7,851
3335 Travel & Training	10,987	11,038	8,383	8,383	8,383
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>137,153</b>	<b>213,113</b>	<b>100,410</b>	<b>82,793</b>	<b>111,125</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment	4,208			-	-
<b>TOTAL FIXED ASSETS</b>	<b>4,208</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>313,637</b>	<b>404,931</b>	<b>290,711</b>	<b>273,094</b>	<b>328,014</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Tranfers Out	10,898	32,106		-	-
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>10,898</b>	<b>32,106</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>324,535</b>	<b>437,037</b>	<b>290,711</b>	<b>273,094</b>	<b>328,014</b>



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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	1,386,032	1,477,299	1,497,172	1,497,172	1,623,346
2112 Overtime	302,524	274,600	402,080	402,080	283,906
2141 Holiday Pay	102,509	106,740	121,719	121,719	121,719
2210 Employee Benefits	619,746	632,967	853,384	853,384	855,384
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>2,410,811</b>	<b>2,491,606</b>	<b>2,874,355</b>	<b>2,874,355</b>	<b>2,884,355</b>
<b>SERVICES &amp; SUPPLIES</b>					
3012 Uniform Allowance	17,160	19,328	21,950	21,950	21,950
3012.1 Safety Gear	7,851	2,682	6,000	6,000	6,000
3028 Telephone	10,843	10,328	11,500	11,500	11,500
3028.1 Communications	2,745	2,558	3,000	3,000	3,000
3120 Equipment Maintenance	11,915	4,587	10,000	10,000	10,000
3120.1 Building Maintenance	2,833	10,485	10,000	10,000	10,000
3153 Medical Dental & Lab Supplies	28,648	26,567	40,000	40,000	40,000
3170 Memberships			300	300	300
3200 Office Expense	6,084	8,732	7,800	7,800	7,800
3250 Professional & Specialized Services	13,000	11,250	11,500	11,500	11,500
3250.1 Billing Services	42,851	53,134	50,000	50,000	50,000
3295 Rents & Leases - Structure	13,450	2,100			
3310 Education & Tuition	10,979	14,082	20,000	20,000	20,000
3312 Special Department Expense		99,666	100,000	100,000	140,000
3335 Travel & Training		6,141			
3335.1 Vehicle Expense - Fuel	28,718	31,670	230,000	230,000	230,000
3360 Utilities	13,070	25,263	30,000	30,000	30,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>210,147</b>	<b>328,573</b>	<b>552,050</b>	<b>552,050</b>	<b>592,050</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment	67,840	22,843	60,000	60,000	72,000
<b>TOTAL FIXED ASSETS</b>	<b>67,840</b>	<b>22,843</b>	<b>60,000</b>	<b>60,000</b>	<b>72,000</b>
<b>***GROSS BUDGET</b>	<b>2,688,798</b>	<b>2,843,022</b>	<b>3,486,405</b>	<b>3,486,405</b>	<b>3,548,405</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
6010 Transfer Out - 1st Responder	162,641				
6010 Transfer Out - Paramedic Trust					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>162,641</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>2,851,439</b>	<b>2,843,022</b>	<b>3,486,405</b>	<b>3,486,405</b>	<b>3,548,405</b>

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SERVICES &amp; SUPPLIES</b>					
3028.1 Communications		4,276	4,000	4,000	4,000
3245 Contract Services		122,414	130,000	130,000	130,000
3360 Utilities		73,503	75,000	75,000	75,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	200,193	209,000	209,000	209,000
<b>TOTAL FIXED ASSETS</b>	-	-	-	-	-
<b>***GROSS BUDGET</b>	-	200,193	209,000	209,000	209,000
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
6010 Transfers Out		175,000		-	-
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>		175,000	-	-	-
<b>***NET BUDGET</b>		175,000	209,000	209,000	209,000

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

FUND: HHSA AGENCY

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	200,056	140,764		-	-
2112 Overtime				-	-
2210 Employee Benefits	54,961	46,928		-	-
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>255,017</b>	<b>187,692</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>					
3028 Telephone	3,001	2,367		-	-
3120 Equipment Maintenance	8,147	7,731		-	-
3200 Office Expense	3,228	2,992		-	-
3245 Contract Services	2,500			-	-
3295 Rents & Leases - Structure	6,527	7,915		-	-
3296 Indirect Costs	9,062	16,581		-	-
3312 Special Departmental Expense	68			-	-
3335 Travel & Training	7,410	4,550		-	-
3335.1 Fuel & Vehicle Expense		(139)		-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>39,943</b>	<b>41,997</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment	2,544			-	-
<b>TOTAL FIXED ASSETS</b>	<b>2,544</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>297,504</b>	<b>229,689</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Transfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>297,504</b>	<b>229,689</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

FUND: SOCIAL SERVICES

FINANCING USES CLASSIFICATION		ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)		(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>						
2110	Salaries & Wages	1,040,288	1,073,810	1,215,453	1,215,453	1,215,453
2112	Overtime	37,514	20,286	46,000	46,000	46,000
2210	Employee Benefits	358,758	422,066	529,512	529,512	529,512
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>		<b>1,436,560</b>	<b>1,516,162</b>	<b>1,790,965</b>	<b>1,790,965</b>	<b>1,790,965</b>
<b>SERVICES &amp; SUPPLIES</b>						
3028	Telephone	19,210	18,080	20,000	20,000	20,000
3120	Equipment Maintenance	2,470	4,952	4,000	4,000	4,000
3170	Memberships	12,540	873	3,200	3,200	3,200
3170.1	Memberships - CWDA Dues		11,646	12,000	12,000	12,000
3200	Office Expense	28,430	40,084	54,000	54,000	54,000
3245	Contract Services	221,694	242,358	158,966	158,966	158,966
3250	Professional & Specialized Services	9,729	16,240	5,000	5,000	5,000
3295	Rents & Leases - Structure	135,887	176,294	171,000	171,000	171,000
3296	Indirect Costs	250,000	496,087	593,809	618,640	605,495
3110	Training	52,112	56,836	78,000	78,000	78,000
3312	Special Departmental Expense	43,578	27,953	35,000	35,000	35,000
3326	Administrative Services			64,349	64,349	64,349
3335	Travel & Training	53,712	36,661	45,000	45,000	45,000
3335.1	Fuel/Vehicle Expense		24,336	25,000	25,000	25,000
3360	Utilities	1,085	3,899	7,000	7,000	7,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>		<b>830,447</b>	<b>1,156,299</b>	<b>1,276,324</b>	<b>1,301,155</b>	<b>1,288,010</b>
<b>OTHER CHARGES</b>						
4110	Support & Care	27,955	19,535	44,300	44,300	44,300
4113	APS Program	11,446	1,178	5,500	5,500	5,500
<b>TOTAL OTHER CHARGES</b>		<b>39,401</b>	<b>20,713</b>	<b>49,800</b>	<b>49,800</b>	<b>49,800</b>
<b>FIXED ASSETS</b>						
5303	Fixed Assets - Equipment	140,496	97,626		-	-
<b>TOTAL FIXED ASSETS</b>		<b>140,496</b>	<b>97,626</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>		<b>2,446,904</b>	<b>2,790,800</b>	<b>3,117,089</b>	<b>3,141,920</b>	<b>3,128,775</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>						
6010	Transfers Out	124,031	146,889		-	50,000
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>		<b>124,031</b>	<b>146,889</b>	<b>-</b>	<b>-</b>	<b>50,000</b>

STATE CONTROLLER  
 COUNTY BUDGET ACT  
 (1985)

COUNTY OF MONO  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING USES DETAIL  
 FOR FISCAL YEAR 2008/09

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 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)

***NET BUDGET	<u>2,570,935</u>	<u>2,937,689</u>	<u>3,117,089</u>	<u>3,141,920</u>	<u>3,178,775</u>
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UNIT TITLE: SOCIAL SERVICES - AID PROGRAM (012-05-02-870)  
 FUNCTION: PUBLIC ASSISTANCE  
 ACTIVITY: AID PROGRAMS

FUND: SOCIAL SERVICES

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>OTHER CHARGES</b>					
4110 Support and Care of Persons	509,929	430,623	506,000	506,000	506,000
4110.1 IHSS Services		87,469	130,000	130,000	130,000
<b>TOTAL OTHER CHARGES</b>	<b>509,929</b>	<b>518,092</b>	<b>636,000</b>	<b>636,000</b>	<b>636,000</b>
<b>***GROSS BUDGET</b>	<b>509,929</b>	<b>518,092</b>	<b>636,000</b>	<b>636,000</b>	<b>636,000</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Transfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>509,929</b>	<b>518,092</b>	<b>636,000</b>	<b>636,000</b>	<b>636,000</b>

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

FUND: SOCIAL SERVICES

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
SERVICES & SUPPLIES					
3296 Indirect Costs			-	-	2,005
TOTAL SERVICES & SUPPLIES	-	-	-	-	2,005
OTHER CHARGES					
4110 Support and Care of Persons	13,509	28,785	25,000	25,000	25,000
4112 Shelter Supplies		19,288	20,000	20,000	20,000
TOTAL OTHER CHARGES	13,509	48,073	45,000	45,000	45,000
***GROSS BUDGET	13,509	48,073	45,000	45,000	47,005
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	13,509	48,073	45,000	45,000	47,005

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)

OTHER CHARGES

4701	Contribution to Non-County Agency	29,500	35,051	37,124	37,124	37,124
TOTAL OTHER CHARGES		29,500	35,051	37,124	37,124	37,124
***GROSS BUDGET		29,500	35,051	37,124	37,124	37,124

EXPENDITURES TRANSFERS & REIMB

Transfers Out

TOTAL EXPENDITURES TRANSFERS & REIMB		-	-	-	-	-
***NET BUDGET		29,500	35,051	37,124	37,124	37,124



FUND: FOSTER CARE

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

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)

EXPENDITURES TRANSFERS & REIMB

Tranfers Out	273,290	96,146	41,000	41,000	41,000
TOTAL EXPENDITURES TRANSFERS & REIMB	273,290	96,146	41,000	41,000	41,000
***NET BUDGET	273,290	96,146	41,000	41,000	41,000

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

FUND: EMPLOYERS TRAINING RESOURCE

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	60,082	77,300	25,679	25,679	25,679
2112 Overtime		862		-	-
2210 Employee Benefits	24,726	30,466	12,359	12,359	12,359
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>84,808</b>	<b>108,628</b>	<b>38,038</b>	<b>38,038</b>	<b>38,038</b>
<b>SERVICES &amp; SUPPLIES</b>					
3028 Telephone		2,885	3,000	3,000	3,000
3120 Equipment Maintenance		383	500	500	500
3200 Office Expense		25,370	4,800	4,800	4,800
3245 Contract Services			62,353	62,353	62,353
3295 Rents & Leases - Structure		3,960	4,200	4,200	4,200
3296 Indirect Costs				-	11,140
3312 Special Departmental Expense	29,090		1,000	1,000	1,000
3335 Travel & Training		2,896	2,500	2,500	2,500
3335.1 Vehicle/Fuel Expense		3,872	3,300	3,300	3,300
3360 Utilities		1,180	1,250	1,250	1,250
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>29,090</b>	<b>40,546</b>	<b>82,903</b>	<b>82,903</b>	<b>94,043</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment				-	-
<b>TOTAL FIXED ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>113,898</b>	<b>149,174</b>	<b>120,941</b>	<b>120,941</b>	<b>132,081</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Transfers Out				-	-
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>113,898</b>	<b>149,174</b>	<b>120,941</b>	<b>120,941</b>	<b>132,081</b>

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	9,898	11,345	102,590	102,590	102,590
2112 Overtime				-	-
2210 Employee Benefits	3,366	4,456	52,312	52,312	52,312
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>13,264</b>	<b>15,801</b>	<b>154,902</b>	<b>154,902</b>	<b>154,902</b>
<b>SERVICES &amp; SUPPLIES</b>					
3140 Maintenance of Structures			15,000	15,000	15,000
3200 Office Expense			100	100	100
3236 Consulting Services			35,000	35,000	35,000
3280 Publications & Legal Notices		28	100	100	100
3335 Travel & Training		384		-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>-</b>	<b>412</b>	<b>50,200</b>	<b>50,200</b>	<b>50,200</b>
<b>OTHER CHARGES</b>					
4701 Mammoth Housing, Inc.		25,319		-	25,000
<b>TOTAL OTHER CHARGES</b>	<b>-</b>	<b>25,319</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
<b>FIXED ASSETS</b>					
5303 Fixed Assets - Equipment				-	-
<b>TOTAL FIXED ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>13,264</b>	<b>41,532</b>	<b>205,102</b>	<b>205,102</b>	<b>230,102</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Tranfers Out				-	-
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>13,264</b>	<b>41,532</b>	<b>205,102</b>	<b>205,102</b>	<b>230,102</b>

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
SERVICES & SUPPLIES					
3245 Contract Services	27,328	33,072	36,830	36,830	36,830
TOTAL SERVICES & SUPPLIES	27,328	33,072	36,830	36,830	36,830
***GROSS BUDGET	27,328	33,072	36,830	36,830	36,830
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	27,328	33,072	36,830	36,830	36,830

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

FUND: GENERAL

FINANCING USES CLASSIFICATION	ACTUAL 2006/07	ACTUAL 2007/08	REQUESTED 2008/09	RECOMMENDED 2008/09	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09
(1)	(2)	(3)	(4)	(5)	(6)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>					
2110 Salaries & Wages	288,116	491,628	521,000	521,000	635,038
2112 Overtime	1,885	15,352	3,500	3,500	3,500
2210 Employee Benefits	104,451	213,173	291,000	291,000	329,538
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>394,452</b>	<b>720,153</b>	<b>815,500</b>	<b>815,500</b>	<b>968,076</b>
<b>SERVICES &amp; SUPPLIES</b>					
3012 Uniforms	3,728	13,095	14,000	14,000	14,000
3028 Telephone	2,664	4,509	3,500	3,500	3,500
3035 Household Expense	59	607	4,000	4,000	4,000
3120 Equipment Maintenance		922			
3140 Building Maintenance	32,641	23,087	30,000	30,000	30,000
3200 Office Expense	910	965	10,500	10,500	16,000
3245 Contract Services	57,787	9,517	37,900	37,900	37,900
3245.1 Whitmore Operations	100,815	91,891	102,000	102,000	102,000
3250 Professional & Specialized Services	261	874	1,000	1,000	1,000
3285 Rents & Leases - Equipment	65	30	500	500	500
3295 Rents & Leases - Structure	4,154	4,524	4,600	4,600	4,600
3301 Small Tools & Instruments	5,533	6,396	6,000	6,000	6,000
3312 Special Departmental Expense	-	2,738	1,500	1,500	1,500
3335 Travel & Training	24,189	10,925	86,000	86,000	86,000
3335.1 Fuel & Vehicle Expense		45,363			9,800
3360 Utilities	25,762	32,978	30,500	30,500	30,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>258,568</b>	<b>248,421</b>	<b>332,000</b>	<b>332,000</b>	<b>347,300</b>
<b>FIXED ASSETS</b>					
5301 Fixed Assets - Vehicles	57,594	64,316		-	-
5302 Fixed Assets - Const Equipment	35,258	28,701		-	-
5303 Fixed Assets - Equipment	1,677			-	-
<b>TOTAL FIXED ASSETS</b>	<b>94,529</b>	<b>93,017</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***GROSS BUDGET</b>	<b>747,549</b>	<b>1,061,591</b>	<b>1,147,500</b>	<b>1,147,500</b>	<b>1,315,376</b>
<b>EXPENDITURES TRANSFERS &amp; REIMB</b>					
Transfers Out					
<b>TOTAL EXPENDITURES TRANSFERS &amp; REIMB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>***NET BUDGET</b>	<b>747,549</b>	<b>1,061,591</b>	<b>1,147,500</b>	<b>1,147,500</b>	<b>1,315,376</b>

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

FUND: DEBT SERVICE

FINANCING USES CLASSIFICATION  (1)	ACTUAL 2006/07  (2)	ACTUAL 2007/08  (3)	REQUESTED 2008/09  (4)	RECOMMENDED 2008/09  (5)	ADOPTED BY THE BOARD OF SUPERVISORS 2008/09  (6)
SERVICES & SUPPLIES					
3312.1 Debt Service				-	-
TOTAL SERVICES & SUPPLIES	-	-	-	-	-
***GROSS BUDGET	-	-	-	-	-
EXPENDITURES TRANSFERS & REIMB					
Tranfers Out					
TOTAL EXPENDITURES TRANSFERS & REIMB	-	-	-	-	-
***NET BUDGET	-	-	-	-	-

SOURCE CLASSIFICATION (1)	ACTUAL 2006/07 (2)	ACTUAL 2007/08 (3)	PROPOSED ESTIMATES 2008/09 (4)	APPROVED ESTIMATES 2008/09 (5)
OPERATING INCOME:				
CHARGES FOR SERVICES			665,000	665,000
TOTAL OPERATING INCOME	-	-	665,000	665,000
OPERATING EXPENSES:				
ADMINISTRATION			5,000	5,000
COUNTY AUDIT				-
DEPRECIATION			365,830	365,830
EQUIPMENT MAINTENANCE			175,000	175,000
INSURANCE				-
OFFICE EXPENSES				-
PRIOR YEAR EXPENSE				-
PROFESSIONAL & SPECIALIZED SERVICES				-
TRAVEL				-
TOTAL OPERATING EXPENSES	-	-	545,830	545,830
NET OPERATING INCOME (LOSS)	-	-	119,170	119,170
NON-OPERATING REVENUE (EXPENSES):				
INSURANCE PROCEEDS				-
INTEREST				-
GAIN OR LOSS ON SALE OF EQUIPMENT				-
TOTAL NON-OPERATING REVENUE (EXPENSE)	-	-	-	-
NET INCOME (LOSS)	-	-	119,170	119,170

SOURCE CLASSIFICATION  (1)	ACTUAL 2006/07  (2)	ACTUAL 2007/08  (3)	PROPOSED ESTIMATES 2008/09  (4)	APPROVED ESTIMATES 2008/09  (5)	
OPERATING REVENUE:					
CHARGES FOR CURRENT SERVICES					
CHARGES FOR CURRENT SERVICES	26,870	25,774	26,000	26,000	
TOTAL OTHER OPERATING REVENUE	26,870	25,774	26,000	26,000	
TOTAL OPERATING REVENUE	26,870	25,774	26,000	26,000	
OPERATING EXPENSES:					
SERVICES & SUPPLIES					
HOUSEHOLD EXPENSE	50	168	200	200	
BUILDING MAINTENANCE	2,556	200	5,000	5,000	
OFFICE EXPENSE	1,000	953	1,000	1,000	
PROFESSIONAL & SPECIALIZED SERVICES	15,965	16,527	19,400	19,400	
RENTS & LEASES - STRUCTURE	500	500	500	500	
INDIRECT COSTS				-	
SPECIAL DEPARTMENT EXPENSE			100	100	
TOTAL SERVICES & SUPPLIES	20,071	18,348	26,200	26,200	
OTHER EXPENSES					
DEPRECIATION				-	
TOTAL OTHER EXPENSES	-	-	-	-	
TOTAL OPERATING EXPENSES	20,071	18,348	26,200	26,200	
NET OPERATING INCOME (LOSS)	6,799	7,426	(200)	(200)	
NON-OPERATING REVENUE (EXPENSES):					
USE OF MONEY AND PROPERTY		589	500	500	
INTERGOVERNMENTAL REVENUES				-	
OPERATING TRANSFERS OUT			(28,000)	(2,800)	
TOTAL NON-OPERATING INCOME	-	589	(27,500)	(2,300)	
TOTAL INCOME (LOSS)	6,799	8,015	(27,700)	(2,500)	



COUNTY OF MONO  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT  
FOR FISCAL YEAR 2008/09

FUND TITLE: CEMETERIES  
ACTIVITY: OTHER PROTECTION

SOURCE CLASSIFICATION  (1)	ACTUAL 2006/07  (2)	ACTUAL 2007/08  (3)	PROPOSED ESTIMATES 2008/09  (4)	APPROVED ESTIMATES 2008/09  (5)	
OPERATING INCOME:					
OTHER REVENUES					
GRAVESITES	5,016	2,724	3,000	3,000	
TOTAL OTHER REVENUES	5,016	2,724	3,000	3,000	
TOTAL OPERATING INCOME	5,016	2,724	3,000	3,000	
OPERATING EXPENSES:					
SERVICES & SUPPLIES	2,447	1,367	5,100	5,100	
OTHER CHARGES					
OTHER CHARGES				-	
DEPRECIATION				-	
TOTAL OTHER CHARGES	-	-	-	-	
TOTAL OPERATING EXPENSES	2,447	1,367	5,100	5,100	
NET OPERATING INCOME (LOSS)	2,569				
NON-OPERATING REVENUE (EXPENSE):					
USE OF MONEY AND PROPERTY	1,000	2,600	1,500	1,500	
OPERATING TRANSFERS IN		41,100		-	
TOTAL NON-OPERATING REVENUE (EXPENSE)		43,700	1,500	1,500	
TOTAL INCOME (LOSS)	2,569	1,357	(600)	(600)	

COUNTY OF MONO  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT  
FOR FISCAL YEAR 2008/09

FUND TITLE: SOLID WASTE  
ACTIVITY: SANITATION

SOURCE CLASSIFICATION  (1)	ACTUAL 2006/07  (2)	ACTUAL 2007/08  (3)	PROPOSED ESTIMATES 2008/09  (4)	APPROVED ESTIMATES 2008/09  (5)
OPERATING REVENUE				
LICENSES, PERMITS & FRANCHISES				
FRANCHISE FEES	86,624	111,716	110,000	110,000
TOTAL LICENSES, PERMITS & FRANCHISES	86,624	111,716	110,000	110,000
CHARGES FOR CURRENT SERVICES				
SANITATION SERVICES	2,122,232	2,105,899	2,411,589	2,411,589
TOTAL CHARGES FOR CURRENT SERVICES	2,122,232	2,105,899	2,411,589	2,411,589
INTERGOVERNMENTAL REVENUE				
STATE GRANT	231,924	42,347	20,000	20,000
TOTAL INTERGOVERNMENTAL REVENUES	231,924	42,347	20,000	20,000
TOTAL OPERATING REVENUE	2,440,780	2,259,962	2,541,589	2,541,589
OPERATING EXPENSES				
SALARIES & EMPLOYEE BENEFITS				
SALARIES AND WAGES	323,064	438,516	479,000	552,925
OVERTIME	7,350	6,226	7,500	7,500
HOLIDAY PAY	18,149	20,658	23,000	23,000
EMPLOYEE BENEFITS	153,903	220,336	256,500	275,525
TOTAL SALARIES & EMPLOYEE BENEFITS	502,466	685,736	766,000	858,950
SERVICES & SUPPLIES				
UNIFORMS	8,843	11,323	11,000	11,000
ADMINISTRATION	53,284	124,419	123,800	123,800
TELEPHONE	1,331	1,414	1,500	1,500
HOUSEHOLD EXPENSE	2,091	3,279	3,000	3,000
INSURANCE WORKERS COMPENSATION	4,700	4,700	4,700	4,700
INSURANCE LIABILITY/PROPERTY	12,900	43,900	29,065	29,065
EQUIPMENT MAINTENANCE	76,575	102,980	117,000	117,000
BUILDING MAINTENANCE	103,833	92,497	79,000	79,000
MEMBERSHIPS	6,546	6,518	6,600	6,600

COUNTY OF MONO  
 STATE OF CALIFORNIA  
 OPERATION OF ENTERPRISE FUND  
 OPERATIONAL STATEMENT  
 FOR FISCAL YEAR 2008/09

FUND TITLE: SOLID WASTE  
 ACTIVITY: SANITATION

SOURCE CLASSIFICATION  (1)	ACTUAL 2006/07  (2)	ACTUAL 2007/08  (3)	PROPOSED ESTIMATES 2008/09  (4)	APPROVED ESTIMATES 2008/09  (5)	
OFFICE EXPENSE	10,145	10,826	17,000	18,000	
CONTRACT SERVICES	545,351	524,084	607,900	607,900	
PROFESSIONAL & SPECIALIZED SERVICES	109,317	119,627	135,100	135,100	
PUBLICATIONS & LEGAL NOTICES	1,423	940	2,000	2,000	
RENT & LEASES - EQUIPMENT	4,259	70	1,000	1,000	
RENT & LEASES - STRUCTURE	5,752	4,569	6,000	6,000	
INDIRECT COSTS		76,654	70,100	70,100	
SMALL TOOLS & INSTRUMENTS	2,232	2,805	2,500	2,500	
SPECIAL DEPARTMENT EXPENSE	104,273	134,356	168,000	168,000	
TRAVEL & TRAINING	78,044	94,878	117,500	117,500	
UTILITIES	955	1,678	2,000	2,000	
TOTAL SERVICES & SUPPLIES	1,131,854	1,361,517	1,504,765	1,505,765	
OTHER CHARGES					
JUDGEMENTS AND DAMAGES				-	
REFUNDS				-	
DEPRECIATION	104,899	228,111	222,197	222,197	
TOTAL OTHER CHARGES	104,899	228,111	222,197	222,197	
TOTAL OPERATING EXPENSES	1,739,219	2,275,364	2,492,962	2,586,912	
NET OPERATING INCOME (LOSS)	701,561	(15,402)	48,627	(45,323)	
NON-OPERATING REVENUE (EXPENSE)					
USE OF MONEY & PROPERTY	(178,245)	(191,858)	(189,500)	(189,500)	
MISCELLANEOUS	32,428	42,954	41,500	41,500	
OTHER				-	
TOTAL NON-OPERATING REVENUE (EXPENSE)	(145,817)	(148,904)	(148,000)	(148,000)	
NET INCOME (LOSS)	555,744	(164,306)	(99,373)	(193,323)	

COUNTY OF MONO  
 STATE OF CALIFORNIA  
 OPERATION OF ENTERPRISE FUND  
 OPERATIONAL STATEMENT  
 FOR FISCAL YEAR 2008/09

FUND TITLE: AIRPORTS  
 ACTIVITY TRANSPORTATION TERMINALS

SOURCE CLASSIFICATION  (1)	ACTUAL 2006/07  (2)	ACTUAL 2007/08  (3)	PROPOSED ESTIMATES 2008/09  (4)	APPROVED ESTIMATES 2008/09  (5)	
OPERATING REVENUE					
CHARGES FOR CURRENT SERVICES		8,536	9,000	9,000	
INTERGOVERNMENTAL REVENUE		285,388	670,000	670,000	
TOTAL OPERATING REVENUE	-	293,924	679,000	679,000	
OPERATING EXPENSES					
SERVICES & SUPPLIES					
COMMUNICATION		2,087	2,300	2,300	
INSURANCE LIABILITY / PROPERTY		4,339	4,400	4,400	
MAINTENANCE OF STRUCTURES		9,461	26,000	26,000	
RENTS AND LEASES - STRUCTURE		2,072	2,100	2,100	
INDIRECT COST COUNTY DEPARTMENTS		1,488	800	800	
SPECIAL DEPARTMENTAL EXPENSE		683	1,000	1,000	
TRANSPORTATION & TRAVEL		8,064	9,000	9,000	
UTILITIES		5,388	4,600	4,600	
TOTAL SERVICES & SUPPLIES	-	33,582	50,200	50,200	
OTHER CHARGES					
DEPRECIATION		1,272	14,330	14,330	
TOTAL OTHER CHARGES	-	1,272	14,330	14,330	
TOTAL OPERATING EXPENSES	-	34,854	64,530	64,530	
NET OPERATING INCOME (LOSS)	-	259,070	614,470	614,470	
NON-OPERATING REVENUE (EXPENSE)					
USE OF MONEY & PROPERTY		(8,438)	(4,000)	(4,000)	
OPERATING TRANSFERS IN		32,139		-	

STATE CONTROLLER  
 COUNTY BUDGET ACT  
 (1985)

COUNTY OF MONO  
 STATE OF CALIFORNIA  
 OPERATION OF ENTERPRISE FUND  
 OPERATIONAL STATEMENT  
 FOR FISCAL YEAR 2008/09

COUNTY BUDGET FORM  
 SCHEDULE 11

FUND TITLE: AIRPORTS  
 ACTIVITY TRANSPORTATION TERMINALS

SOURCE CLASSIFICATION  (1)	ACTUAL 2006/07  (2)	ACTUAL 2007/08  (3)	PROPOSED ESTIMATES 2008/09  (4)	APPROVED ESTIMATES 2008/09  (5)	
TOTAL NON-OPERATING REVENUE (EXPENSE)	-	23,701	(4,000)	(4,000)	
NET INCOME (LOSS)	-	282,771	610,470	610,470	

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 6/30/08		
				FROM BOND PROCEEDS  (5)	FROM OTHER PROCEEDS  (6)	
	-	-	-	-	-	

DISTRICT AND FUND  (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 2008  (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	534,319		180,000	714,319	714,319		714,319
COMMUNITY SERVICE AREA # 2	105,277		24,000	129,277	129,277		129,277
COMMUNITY SERVICE AREA # 5	620,167		70,381	690,548	690,548		690,548
CSA COUNTYWIDE	265,929		107,592	373,521	373,521		373,521
<b>TOTAL</b>	1,525,692	-	381,973	1,907,665	1,907,665	-	1,907,665

ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED

AS OF JUNE 30, 2008

GOVERNING BOARD:BOARD OF SUPERVISORS

COUNTY FUNDS  (1)	ACTUAL FUND BALANCE (PER AUDITOR) AS OF JUNE 30, 2008  (2)	LESS: FUND BAL.-RESERVED/DESIGNATED JUNE 30, 2007			ACTUAL FUND BALANCE, UN RESERVED/UNDESIGNATED JUNE 30, 2008  (6)
		ENCUMBRANCES  (3)	GENERAL AND OTHER RESERVES  (4)	DESIGNATIONS  (5)	
PUBLIC WAYS AND FACILITIES					
COMMUNITY SERVICE AREA # 1	534,319				534,319
COMMUNITY SERVICE AREA # 2	105,277				105,277
COMMUNITY SERVICE AREA # 5	620,167				620,167
CSA COUNTYWIDE	265,929				265,929
<b>TOTAL</b>	<b>1,525,692</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,525,692</b>



DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS OF SPECIAL DISTRICTS  
 (WITH SUPPLEMENTAL DATA AFFECTING RESERVE/DESIGNATION BALANCES)  
 FOR FISCAL YEAR 2008/09

GOVERNING BOARD:BOARD OF SUPERVISORS

DESCRIPTION  (1)	RESERVES/ DESIGNATIONS BALANCE AS OF JUNE 30, 2008  (2)	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RESERVES/ DESIGNATIONS TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR  (7)	FUND (GENERAL UNLESS OTHERWISE INDICATED)  (8)
		RECOMMENDED  (3)	ADOPTED BY THE BOARD OF SUPERVISORS  (4)	RECOMMENDED  (5)	ADOPTED BY THE BOARD OF SUPERVISORS  (6)		
TOTAL	-	-	-	-	-	-	

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	ASSESSED VALUATION		DELINQUENCY		MEANS OF FINANCING VOTER APPROVED DEBT			
	SECURED	UNSECURED	SECURED	UNSECURED	SECURED	UNSECURED	TOTAL	TAX RATE
COMMUNITY SERVICE AREA # 1	15,392,873	955,227	3%	3%				

SUMMARY BY SOURCE (1)	ACTUAL 2006/07 (2)	ACTUAL 2007/08 (3)	RECOMMENDED 2008/09 (4)	ADOPTED BY BOARD 2008/09 (5)	FUND IDENTIFICATION OTHER THAN DISTRICT GENERAL FUND (6)
Tax Revenue	142,419	152,088	160,000	160,000	
Use of Money and Property	18,025	19,338	20,000	20,000	
Intergovernmental Revenues	373			-	
Charges for Services				-	
Miscellaneous Revenues				-	
Other Financing Sources				-	
***SUB TOTAL	160,817	171,426	180,000	180,000	
FUND BALANCE AVAILABLE			534,319	534,319	
***TOTAL SOURCES	160,817	171,426	714,319	714,319	

SUMMARY BY FINANCING REQUIREMENT (1)	ACTUAL 2006/07 (2)	ACTUAL 2007/08 (3)	RECOMMENDED 2008/09 (4)	ADOPTED BY BOARD 2008/09 (5)	FUND IDENTIFICATION OTHER THAN DISTRICT GENERAL FUND (6)
FINANCING USES					
Salaries & Benefits	600			-	
Services & Supplies	49,868	107,018	110,000	110,000	
Other Charges	450	32,203	35,000	35,000	
Fixed Assets				-	
Appropriation for Contingencies			569,319	569,319	
***SUB TOTAL	50,918	139,221	714,319	714,319	
PROVISIONS FOR RESERVES					
***GROSS BUDGET	50,918	139,221	714,319	714,319	

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 2006/07 (2)	ACTUAL 2007/08 (3)	RECOMMENDED 2008/09 (4)	ADOPTED BY BOARD 2008/09 (5)	FUND IDENTIFICATION OTHER THAN DISTRICT GENERAL FUND (6)
Tax Revenue			5,000	5,000	
Use of Money and Property	4,750	3,931	5,000	5,000	
Intergovernmental Revenues				-	
Charges for Services	8,043	19,243	19,000	19,000	
Miscellaneous Revenues				-	
Other Financing Sources				-	
***SUB TOTAL	12,793	23,174	24,000	24,000	
FUND BALANCE AVAILABLE			105,277	105,277	
***TOTAL SOURCES	12,793	23,174	129,277	129,277	

SUMMARY BY FINANCING REQUIREMENT (1)	ACTUAL 2006/07 (2)	ACTUAL 2007/08 (3)	RECOMMENDED 2008/09 (4)	ADOPTED BY BOARD 2008/09 (5)	FUND IDENTIFICATION OTHER THAN DISTRICT GENERAL FUND (6)
FINANCING USES					
Salaries & Benefits				-	
Services & Supplies	10,352	12,471	19,500	19,500	
Other Charges				-	
Fixed Assets				-	
Appropriation for Contingencies			109,777	109,777	
***SUB TOTAL	10,352	12,471	129,277	129,277	
PROVISIONS FOR RESERVES					
***GROSS BUDGET	10,352	12,471	129,277	129,277	

FUND	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	ASSESSED VALUATION		DELINQUENCY		MEANS OF FINANCING VOTER APPROVED DEBT			
	SECURED	UNSECURED	SECURED	UNSECURED	SECURED	UNSECURED	TOTAL	TAX RATE
COMMUNITY SERVICE AREA # 5	4,686,652	284,748	3%	3%				

SUMMARY BY SOURCE (1)	ACTUAL 2006/07 (2)	ACTUAL 2007/08 (3)	RECOMMENDED 2008/09 (4)	ADOPTED BY BOARD 2008/09 (5)	FUND IDENTIFICATION OTHER THAN DISTRICT GENERAL FUND (6)
Tax Revenue	48,605	43,552	46,900	46,900	
Use of Money and Property	26,468	23,826	23,481	23,481	
Intergovernmental Revenues	102			-	
Charges for Services				-	
Miscellaneous Revenues	3,481	9,282		-	
Other Financing Sources				-	
***SUB TOTAL	78,656	76,660	70,381	70,381	
FUND BALANCE AVAILABLE			620,167	620,167	
***TOTAL SOURCES	78,656	76,660	690,548	690,548	

SUMMARY BY FINANCING REQUIREMENT (1)	ACTUAL 2006/07 (2)	ACTUAL 2007/08 (3)	RECOMMENDED 2008/09 (4)	ADOPTED BY BOARD 2008/09 (5)	FUND IDENTIFICATION OTHER THAN DISTRICT GENERAL FUND (6)
FINANCING USES					
Salaries & Benefits				-	
Services & Supplies	12,297	6,413	18,300	18,300	
Other Charges				-	
Fixed Assets				-	
Appropriation for Contingencies			672,248	672,248	
***SUB TOTAL	12,297	6,413	690,548	690,548	
PROVISIONS FOR RESERVES					
***GROSS BUDGET	12,297	6,413	690,548	690,548	

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

SUMMARY BY SOURCE (1)	ACTUAL 2006/07 (2)	ACTUAL 2007/08 (3)	RECOMMENDED 2008/09 (4)	ADOPTED BY BOARD 2008/09 (5)	FUND IDENTIFICATION OTHER THAN DISTRICT GENERAL FUND (6)
Tax Revenue				-	
Use of Money and Property				-	
Intergovernmental Revenues			8,000	8,000	
Charges for Services				-	
Miscellaneous Revenues	80,840	108,068	99,592	99,592	
Other Financing Sources				-	
***SUB TOTAL	80,840	108,068	107,592	107,592	
FUND BALANCE AVAILABLE			265,929	265,929	
***TOTAL SOURCES	80,840	108,068	373,521	373,521	

SUMMARY BY FINANCING REQUIREMENT (1)	ACTUAL 2006/07 (2)	ACTUAL 2007/08 (3)	RECOMMENDED 2008/09 (4)	ADOPTED BY BOARD 2008/09 (5)	FUND IDENTIFICATION OTHER THAN DISTRICT GENERAL FUND (6)
FINANCING USES					
Salaries & Benefits				-	
Services & Supplies	14,403	30,563	36,000	36,000	
Other Charges				-	
Fixed Assets				-	
Appropriation for Contingencies			63,592	337,521	
***SUB TOTAL	14,403	30,563	99,592	373,521	
PROVISIONS FOR RESERVES					
***GROSS BUDGET	14,403	30,563	99,592	373,521	



**FY 2008/2009  
POLICY ITEMS**

	<u>Item Amount</u>	<u>Comments</u>	<u>Total Approved</u>
<b>Board of Supervisors</b>			
General Fund Reserve (Bring to 15% of Current Expenditures)	\$ 600,000		\$ 600,000
General Fund Contingency (1% Current Expenditures - Minimum)	\$ 385,000		\$ 1,500,000
Recreation District Study	\$ 25,000	<i>Defer to Mid-Year</i>	\$ -
IMMAA Contribution	\$ 75,000		\$ 75,000
Chamber Music Unbound	\$ 10,000		\$ 10,000
Eastern Sierra Avalanche Center	\$ 7,500		\$ 7,500
Interagency Visitors Center	\$ 5,000		\$ 5,000
Mammoth Lakes Trails and Public Access	\$ 10,000	<i>Requested \$12,500</i>	\$ 12,500
ML Sierra Summer Festival	\$ 10,000		\$ 10,000
Mono Basin Historical Society	\$ 3,500		\$ 5,000
Mono Council for the Arts	\$ 40,000		\$ 20,000
Ombudsman Advocacy Services	\$ 500	<i>Request \$500</i>	\$ 1,000
Southern Mono Historical Society	\$ 5,000		\$ 5,000
Eastern Sierra Stewardship Corps	\$ 10,000		\$ 10,000
Extra Contribution to Road Fund for Maintenance		<i>HapHazard Request</i>	
Walker Comm Center - Seed Money for Grant Matches for Improvements	\$ 100,000	<i>Bill Reed Request</i>	\$ 100,000
Supervisorial District Contingency Fund	\$ 100,000	<i>Bill Reid Request/Board budget</i>	\$ -
Speed Studies/Signs & Radar Trailer	\$ 12,000	<i>Bill Reid Request, seconded by others</i>	\$ 35,000
Jazz Jubilee Festival Contribution/Support	\$ 15,000	<i>Tom Farnetti Requested, seconded by all</i>	\$ 15,000
Social Services Deficit Funding - Fund 12	\$ 500,000	<i>Board Suggestion</i>	\$ 500,000
Senior Support Services	\$ 50,000	<i>Board Suggestion</i>	\$ 50,000
Tri-Valley Water District	\$ 500	<i>Hold until more needed</i>	\$ -
<b>Paramedics</b>			
Stryker Power Gurney	\$ 12,000	<i>Ambulance Trust Fund</i>	\$ 12,000
Benton Emergency Services Support	\$ 40,000	<i>Tri-Valley "Y" Support</i>	\$ 40,000
Tri-Valley EMS	\$ 200,000	<i>CIP/Special Project in CAMS</i>	\$ 200,000

**FY 2008/2009  
POLICY ITEMS**

	<b>Item Amount</b>	<b>Comments</b>	<b>Total Approved</b>
<b>Agricultural Commissioner</b>			
Funds for New 12,000 Square Foot Building	\$ 600,000	<i>Hold until further research</i>	\$ -
<b>Advertising and Promotion - Fish Enhancement</b>			
Trophy Trout Stocking Program - Cost of Living Increase	\$ 3,850		\$ 3,850
Reimburse Commissioners for Travel to Meetings	\$ 3,000	<i>Refer to CAO Report</i>	\$ -
Education and Outreach	\$ 20,000	<i>Combine into a "lump" and work</i>	
Local Enhancement Programs	\$ 12,000	<i>with other agencies and use allocation</i>	\$ 25,000
Consultants	\$ 9,000	<i>as they need</i>	
<b>Capital Improvement Plan</b>			
Benton Community Center - Vanir Basic	\$ 7,006	<i>Reserved for ALL CIP projects</i>	\$ 1,446,618
Bridgeport Animal Shelter - Vanir Basic	\$ 2,331		
Bridgeport Paramedics - MEDIC 7	\$ 165		
Bridgeport Jail - ADA, Roof	\$ 560,773		
Bridgeport Courthouse - Fire Upgrades	\$ 18,000		
Bridgeport Annex 2 - ADA	\$ 19,838		
Bridgeport Probation - ADA	\$ 198		
Crowley Lake Community Center - Vanir Basic	\$ 172		
Crowley Lake Substation - ADA	\$ 2,063		
Lee Vining Community Center - Vanir Basic	\$ 1,167		
Mammoth Whitmore Animal Shelter - ADA	\$ 185		
Walker Community Center - Vanir Basic	\$ 30,748		
Walker Mental Health - ADA	\$ 6,613	<i>Suggestion to appropriate bulk then discuss later</i>	
Walker Senior Center - Vanir Basic	\$ 41,000	\$ 690,259	
<b>Community Development</b>			
Permitting Software	\$ 41,000		\$ 41,000
Satellite Phones	\$ 8,000		\$ 8,000
ML Housing Services	\$ 25,000		\$ 25,000



**FY 2008/2009  
POLICY ITEMS**

	<u>Item Amount</u>	<u>Comments</u>	<u>Total Approved</u>
<b>County Administrative Officer</b>			
CIP Needs Assessment Study	\$ 50,000		\$ 50,000
GEMS Human Resources Software Implementation	\$ 25,000		\$ 25,000
Planning /Public Works Standards Manual	\$ 75,000		\$ 75,000
Mileage and Compensation for Boards and Commissions	\$ 10,000		\$ 10,000
Furniture for Sierra Center Mall	\$ 20,000		\$ 20,000
<b>County Administrative Officer - HR</b>			
Animal Control - New ACO	\$ 111,552		\$ 111,552
Assessor - Reclass Appraiser Aide	\$ 3,067		\$ 3,067
Assessor - Reclass FTS I/II to FTS I/II/III	\$ 2,722		\$ 2,722
CAO - 10 Interns / Seasonal Employees for 10 Weeks	\$ 52,150		\$ 52,150
CAO - Office Assistant Sierra Center Mall	\$ 39,776	<i>Review at Mid-Year</i>	
CAO - Risk Management / Reception Annex I	\$ 75,500	<i>Review at Mid-Year</i>	
CAO - Two Month Overlap Assistant CAO	\$ 25,304	<i>Consider at the time of Recruitment</i>	
Comm Dev - Code Compliance Intern Position	\$ 20,000	<i>Come out of 10 allocated thru CAO</i>	
Comm Dev - Promotion FTS III to FTS IV	\$ 5,056	<i>Dedicated to Planning Commission</i>	\$ 5,056
County Counsel - Additional 0.2 FTE Assistant	\$ 31,040	<i>Review at Mid-Year</i>	
District Attorney - Replace District Attorney II with District Attorney III	\$ 9,040		\$ 9,040
Mental Health - Psychiatric Specialist I/II Position - Early Intervention Program	\$ 88,918	<i>Mental Health Services Act</i>	\$ 88,918
Mental Health - Psychiatric Specialist I/II Position - Youth Program	\$ 88,918	<i>Mental Health Services Act</i>	\$ 88,918
Mental Health - Rehabilitation Specialist Position	\$ 77,960	<i>Mental Health Services Act</i>	\$ 77,960
Mental Health - Administrative Services Specialist	\$ 72,035	<i>Mental Health Services Act</i>	\$ 72,035
Mental Health - Salary Differential for Psychologist Clinical Supervisor	\$ 8,586	<i>Mental Health</i>	\$ 8,586
Mental Health - AOD - Salary Diff. Program Supervisor LCSW or MFT	\$ 13,962	<i>Mental Health</i>	\$ 13,962
Paramedics - Training Officer Stipend	\$ 10,000		\$ 10,000
Probation - Reclass DPO IV to Assistant Chief Probation Officer	\$ 41,141		\$ 41,141
Public Health - Increase Health Officer Contract By One Day Per Week	\$ 29,292	<i>Bioterrorism</i>	\$ 29,292
Public Health - Reclassify PHN III to Nurse Practitioner	\$ 3,512	<i>Health</i>	\$ 3,512
Public Works - Reorganization	\$ 522,400	<i>\$19,100 Solid Waste</i>	\$ 402,100

**FY 2008/2009  
POLICY ITEMS**

	<b>Item Amount</b>	<b>Comments</b>	<b>Total Approved</b>
Public Works - Road -Staffing to Fill Full Allocation	\$ 473,200	<i>Discussion on Phase I &amp; II</i>	
Sheriff - Part-Time Records Clerk	\$ 36,401	<i>No</i>	\$ -
<b>Finance</b>			
Megabyte Property Tax Software	\$ 412,745	<i>Discussion of Funding in Full</i>	\$ 850,245
<b>Public Works/Road/Solid Waste</b>			
Motor Pool - Inventory Scanner and Software	\$ 15,500		\$ 15,500
Motor Pool - IT - Subaru Forester	\$ 25,000		\$ 25,000
Motor Pool - Sheriff Replacement Patrol Vehicles, 7 Ford Expeditions	\$ 281,995	<i>Rural Law Enforcement</i>	\$ 281,995
Motor Pool - Solid Waste, 2 Subaru Foresters	\$ 49,600	<i>Solid Waste</i>	\$ 49,600
Motor Pool - South County Administration, Subaru Forester	\$ 25,000	<i>Community Development</i>	\$ 25,000
Motor Pool -Building, Subaru Forester	\$ 25,000		\$ 25,000
Motor Pool- Mental Health, 2 <b>Subaru Foresters</b> ( <i>request larger vehicles</i> )	\$ 52,000	<i>Mental Health Services Act/EXPLORERS</i>	\$ 52,000
Motor Pool -Social Services, 2 <b>Subaru Foresters</b> ( <i>request larger vehicles</i> )	\$ 50,000	<i>Social Services/FORRESTER</i>	\$ 50,000
Public Works - Auchoberry Pit Reclamation Plan	\$ 40,000	<i>Mid-Year</i>	
Public Works - Fencing Auchoberry Pit	\$ 25,000	<i>Mid-Year</i>	
Public Works - Proximity Locks Bridgeport Buildings	\$ 10,000		\$ 10,000
Road - Reclamation Plan for Green Creek Pit	\$ 40,000	<i>Mid-Year</i>	
Road - Vehicles - Five 4x4 Pickup Trucks	\$ 163,000		\$ 163,000
Road - Vehicles - Three 4x4 Dump Trucks with Plows	\$ 515,100		\$ 515,100
Solid Waste Additional Solar Power System at Benton Crossing Landfill	\$ 15,000	<i>Solid Waste</i>	\$ 15,000
<b>Sheriff-Coroner/Jail</b>			
Air Conditioner - Radio room	\$ 4,298	<i>Rural Law Enforcement</i>	\$ 4,298
Base Radio Line Control Cards	\$ 3,000	<i>Rural Law Enforcement</i>	\$ 3,000
Chemical weapons and Delivery System	\$ 14,106	<i>Rural Law Enforcement</i>	\$ 14,106
Fleetsync Adapters	\$ 600	<i>Rural Law Enforcement</i>	\$ 600
Fleetsync Decoder Boards - Two	\$ 7,000	<i>Rural Law Enforcement</i>	\$ 7,000
Flooring - Crowley Lake Substation	\$ 15,000	<i>Rural Law Enforcement</i>	\$ 15,000
Microwave System	\$ 37,000	<i>Rural Law Enforcement</i>	\$ 37,000
Moving SAR Sprung Structure	\$ 25,000	<i>Rural Law Enforcement</i>	\$ 25,000

**FY 2008/2009  
POLICY ITEMS**

	<u>Item Amount</u>	<u>Comments</u>	<u>Total Approved</u>
Orbacom Dispatch Control Card	\$ 1,300	<i>Rural Law Enforcement</i>	\$ 1,300
Radio Towers	\$ 5,000	<i>Rural Law Enforcement</i>	\$ 5,000
Sign - SAR Building	\$ 2,500	<i>Rural Law Enforcement</i>	\$ 2,500
Sign - Sheriff Administration Building	\$ 2,500	<i>Rural Law Enforcement</i>	\$ 2,500
UHF Link Radios - Eight	\$ 24,000	<i>Rural Law Enforcement</i>	\$ 24,000
<b>TOTAL PROPOSED POLICY ITEMS</b>			
	\$ 7,535,885	<b>Total Approved</b>	\$ 8,181,223
<b>NON-GENERAL FUND ITEMS</b>			
	\$ 985,082	<b>Total Non-General Fund</b>	\$ 1,004,182
<b>TOTAL PROPOSED GENERAL FUND INCREASE</b>			
	\$ 6,550,803	<b>Total Proposed GF Increase</b>	\$ 7,177,041



**COUNTY OF MONO**  
**FY 2008 -2009 ALLOCATED POSITIONS (9/16/2008)**  
**BY SERVICE AREA & DEPARTMENT**

Job Classification or Job Title	Bargaining Unit or Designation	Pay Range June 30, 2008	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 : 9 POSITIONS***

County Administrative Officer	Exec Mgt	E0 01	1
Assistant County Administrative Officer	At-Will	At-Will 06	1
Deputy County Administrative Officer - Human Resources	At-Will	At-Will 20	1
Deputy County Administrative Officer - Risk Mgt. & Train.	At-Will	At-Will 21	1
County Administrative Office - Financial Analyst	At-Will	At-Will 18	1
Administrative Services Specialist	MCPE	MCPE 67	1
Fiscal and Technical Specialist I/II	MCPE	MCPE 51/55	1
County Interns (10 pos. Not To Exceed 2 Full-Time Equiv.)	PT/Temp	\$12.00 - \$20.00/hr	2

**FINANCIAL SERVICES**

***FINANCE: 13 POSITIONS***

Director of Finance	At-Will	At-Will 27	1
Assistant Director of Treasurer/Tax Collector	At-Will	At-Will 09	1
Assistant Director of Finance/Auditor Controller	At-Will	At-Will 08	1
Payroll & Benefits Manager	At-Will	At-Will 36	1
Accountant	MCPE	MCPE 71	1
Fiscal & Technical Specialist I/II/III/IV	MCPE	MCPE 51/55/59/63	8

***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 64	1
Fiscal and Technical Specialist I/II/III	MCPE	MCP 51/55	2

**COUNTY OF MONO  
FY 2008 -2009 ALLOCATED POSITIONS (9/16/2008)  
BY SERVICE AREA & DEPARTMENT**

Job Classification or Job Title	Bargaining Unit or Designation	Pay Range June 30, 2008	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 19	1
Asst. County Clk/Recorder/Registrar/Clerk to the Board	At-Will	At-Will 04	1
Senior Deputy Board Clerk/Elections Assistant	MCPE	MCPE 63	1
Fiscal and Technical Specialist I/II/III	MCPE	MCPE 51/55/59	2
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 33	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 : 3.8 POSITIONS***

County Counsel	At-Will	EM 02	1
Deputy County Counsel I/II/Assistant	At-Will	At-Will 05/22/23	2.8

***ECONOMIC DEVELOPMENT & SPECIAL PROJECTS : 4 POSITIONS***

Economic Development & Special Projects Director	At-Will	At-Will 30	1
Economic Development Manager	At-Will	At-Will 29	1
Economic Development Coordinator	MCPE	MCPE 68	1
Tourism/Special Projects Assistant	PT/Temp	\$15.00/hr	1

***PUBLIC WORKS - ADMINISTRATION & ENGINEERING: 14 POSITIONS***

Public Works Director	At-Will	At-Will 42	1
Assistant Public Works Director	At-Will	At-Will 11	2
Associate Engineer III/Senior	At-Will	At-Will 12/43	1
Project Manager	At-Will	At-Will 38	1
Engineer Technician I/II/III	MCPE	MCPE 63/67/71	2
Administrative Services Specialist	MCPE	MCPE 67	1
Fiscal and Technical Specialist I/II/III	MCPE	MCPE 51/55/59	4
Solid Waste & Road Operations Manager	MCPE	MCPE 59	1
Intern	PT/Temp	\$10.00-\$15.00/hr	1

**COUNTY OF MONO  
FY 2008 -2009 ALLOCATED POSITIONS (9/16/2008)  
BY SERVICE AREA & DEPARTMENT**

Job Classification or Job Title	Bargaining Unit or Designation	Pay Range June 30, 2008	No. of Allocated Positions
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**GENERAL SERVICES**

***PUBLIC WORKS - ROAD OPERATIONS: 17 POSITIONS***

Public Works Maintenance Supervisor	MCPE	MCPE 60	4
Public Works Maintenance Worker I/II/III	MCPE	MCPE 46/50/54	13

***PUBLIC WORKS - SOLID WASTE: 10 POSITIONS***

Solid Waste Supervisor	MCPE	MCPE 64	1
Solid Waste Superintendent	At-Will	At-Will 45	1
Solid Waste Equipment Operator	MCPE	MCPE 58	4
Solid Waste Maintenance Worker	MCPE	MCPE 56	3
Fiscal & Technical Specialist I/II/III	MCPE	MCPE 51/55/59	1

***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/III	MCPE	MCPE 51/55/59	1

***PUBLIC WORKS - BUILDING & PARKS MAINTENANCE: 16 POSITIONS***

Parks & Facilities Superintendent	At-Will	At-Will 35	1
Parks & Facilities Supervisor	At-Will	MCPE 68	1
Maintenance Worker I/II/III	MCPE	MCPE 46/50/54	8
Maintenance Craftsworker	MCPE	MCPE 58	1
Maintenance Leadworker	MCPE	MCPE 58	2
Lead Custodian	MCPE	MCPE 51	1
Custodian I/II/III	MCPE	MCPE 39/43/47	2

***COMMUNITY DEVELOPMENT / PLANNING / TRANSPORTATION: 13 POSITIONS***

Community Development Director	Mgt Couns	MGT 01	1
Assistant Director of Community Development	MCPE	At-Will 07	1
Principal Planner	MCPE	MCPE 72	2
Assistant/Associate/Senior Planner	MCPE	MCPE 60/64/68	4
Code Compliance Officer I/II/III	MCPE	MCPE 56/60/64	1
Fiscal and Technical Specialist IV	MCPE	MCPE 63	1
Fiscal and Technical Specialist I/II/III	MCPE	MCPE 51/55/59	1
Community Development Permit Technician	MCPE	MCP 59	1
Planning Intern	PT/Temp	\$19.81/hour	1

***COMMUNITY DEVELOPMENT - BUILDING: 4 POSITIONS***

Building Official	At-Will	At-Will 14	1
Building Inspector I/II/III	MCPE	MCPE 56/60/64	0
Building Inspector/Plan Checker	MCPE	MCPE 66	2
Fiscal and Technical Specialist I/II/II/IV	MCPE	MCPE 63	1

**COUNTY OF MONO  
FY 2008 -2009 ALLOCATED POSITIONS (9/16/2008)  
BY SERVICE AREA & DEPARTMENT**

Job Classification or Job Title	Bargaining Unit or Designation	Pay Range June 30, 2008	No. of Allocated Positions
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**GENERAL PUBLIC PROTECTION**

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

<i>PROBATION - 11 POSITIONS</i>			
Chief Probation Officer	At-Will	At-Will 16	1
Assistant Chief Probation Officer	At-Will	At-Will 03	1
Deputy Probation Officer IV	PROBATION	PROB 63	0
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

<i>DISTRICT ATTORNEY - 12 POSITIONS</i>			
District Attorney	Elected	ELC 02	1
Assistant District Attorney	At-Will	At-Will 10	1
Chief Investigator -District Attorney	At-Will	At-Will 15	1
District Attorney Investigator	At-Will	At-Will 28	1
Deputy District Attorney I/II	At-Will	At-Will 24/25	1
Deputy District Attorney III	At-Will	At-Will 26	1
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**

<i>SHERIFF - OPERATIONS DIVISION: 28.8 POSITIONS</i>			
Sheriff - Coroner	Elected	ELC 03	1
Undersheriff	At-Will	At-Will 46	1
Lieutenant I/II	Shf Mgt	SHFM 01/02	2
Sergeant	DSA	DSA 60	3
Investigator	DSA	DSA 56	3
Deputy Sheriff I/II	DSA	DSA 50/54	16
Court Screener	DSA	BOAT 53	2.8

<i>SHERIFF - JAIL DIVISION: 20 POSITIONS</i>			
Public Safety Sergeant	PSO	PSO 58	1
Supervising Public Safety Officer	PSO	PSO 55	2
Public Safety Officer I/II	PSO	PSO 47/49	15
Food Service Manager	MCPE	MCPE 48	1
Cook	MCPE	MCPE 42	1



**COUNTY OF MONO  
 FY 2008 -2009 ALLOCATED POSITIONS (9/16/2008)  
 BY SERVICE AREA & DEPARTMENT**

Job Classification or Job Title	Bargaining Unit or Designation	Pay Range June 30, 2008	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***

Sheriff Safety 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 - PUBLIC HEALTH : 22.17 POSITIONS***

Public Health Officer	At-Will	At-Will 41	0.62
Public Health Director	At-Will	At-Will 40	1
Health Program Manager	MCPE	MCPE 79	2.8
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
Nurse Practitioner	MCPE	MCPE 79	1
Public Health Nurse I/II/III	MCPE	MCPE 65/69/73	2
Fiscal & Technical Specialist I/II/III	MCPE	MCPE 51/55/59	4

***HEALTH & HUMAN SERVICES AGENCY - ENVIRONMENTAL HEALTH : 6 POSITIONS***

Environmental Health Manager	At-Will	At-Will 31	1
Environmental Health Specialist I/II/III	MCPE	MCPE 62/68/74	5

**COUNTY OF MONO**  
**FY 2008 -2009 ALLOCATED POSITIONS (9/16/2008)**  
**BY SERVICE AREA & DEPARTMENT**

Job Classification or Job Title	Bargaining Unit or Designation	Pay Range June 30, 2008	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 34	1
Psychiatrist	At-Will	At-Will 39	0.6
Alcohol and Drug Program Supervisor	MCPE	MCPE 64/68	1
Quality Assurance Coordinator	MCPE	MCPE 69	1
Clinical Supervisor	MCPE	MCPE 77/81	1
Psychiatric Specialist III	MCPE	MCPE 73	1
Psychiatric Specialist I/II	MCPE	MCPE 65/69	6
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	4
Rehabilitation Specialist Coordinator	MCPE	MCPE 58	0
Administrative Services Specialist	MCPE	MCPE 67	2
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 44	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 32	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 2008 -2009 ALLOCATED POSITIONS (9/16/2008)  
 BY SERVICE AREA & DEPARTMENT**

Job Classification or Job Title	Bargaining Unit or Designation	Pay Range June 30, 2008	No. of Allocated Positions
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**GENERAL PUBLIC WELFARE, HEALTH, & HUMAN SERVICES**

<i>ANIMAL CONTROL: 8 POSITIONS</i>			
<b>Animal Control Director</b>	<b>At-Will</b>	<b>At-Will 01</b>	<b>1</b>
<b>Animal Shelter Attendant</b>	<b>MCPE</b>	<b>MCPE 45</b>	<b>2</b>
<b>Animal Control Officer I/II</b>	<b>MCPE</b>	<b>MCPE 48/50</b>	<b>4</b>
<b>Fiscal &amp; Technical Specialist I/II</b>	<b>MCPE</b>	<b>MCPE 51/55</b>	<b>1</b>



MCPEA MATRIX--2008																
	A	B	C	D	E	E1	E2	E3	E4	E5	E6	12 YR -F	12 YR A	12YR B	12YR C	12YRD
38	2024.00	2125.00	2231.00	2343.00	2460.00	2522.00	2585.00	2650.00	2716.00	2784.00	2854.00	2645.00	2176.00	2284.00	2398.00	2519.00
	11.68	12.26	12.87	13.52	14.19	14.55	14.91	15.29	15.67	16.06	16.47	15.26				
39	2075.00	2179.00	2288.00	2402.00	2522.00	2585.00	2650.00	2716.00	2784.00	2854.00	2925.00	2711.00	2231.00	2342.00	2460.00	2582.00
	11.97	12.57	13.20	13.86	14.55	14.91	15.29	15.67	16.06	16.47	16.88	15.64				
40	2127.00	2233.00	2345.00	2462.00	2585.00	2650.00	2716.00	2784.00	2854.00	2925.00	2998.00	2779.00	2287.00	2400.00	2521.00	2647.00
	12.27	12.88	13.53	14.20	14.91	15.29	15.67	16.06	16.47	16.88	17.30	16.03				
41	2180.00	2289.00	2403.00	2523.00	2649.00	2715.00	2783.00	2853.00	2924.00	2997.00	3072.00	2848.00	2344.00	2461.00	2583.00	2712.00
	12.58	13.21	13.86	14.56	15.28	15.66	16.06	16.46	16.87	17.29	17.72	16.43				
42	2235.00	2347.00	2464.00	2587.00	2716.00	2784.00	2854.00	2925.00	2998.00	3073.00	3150.00	2920.00	2403.00	2523.00	2649.00	2781.00
	12.89	13.54	14.22	14.93	15.67	16.06	16.47	16.88	17.30	17.73	18.17	16.85				
43	2291.00	2406.00	2526.00	2652.00	2785.00	2855.00	2926.00	2999.00	3074.00	3151.00	3230.00	2994.00	2463.00	2586.00	2715.00	2851.00
	13.22	13.88	14.57	15.30	16.07	16.47	16.88	17.30	17.73	18.18	18.63	17.27				
44	2348.00	2465.00	2588.00	2717.00	2853.00	2924.00	2997.00	3072.00	3149.00	3228.00	3309.00	3067.00	2524.00	2650.00	2782.00	2921.00
	13.55	14.22	14.93	15.68	16.46	16.87	17.29	17.72	18.17	18.62	19.09	17.69				
45	2407.00	2527.00	2653.00	2786.00	2925.00	2998.00	3073.00	3150.00	3229.00	3310.00	3393.00	3144.00	2588.00	2717.00	2852.00	2995.00
	13.89	14.58	15.31	16.07	16.88	17.30	17.73	18.17	18.63	19.10	19.58	18.14				
46	2467.00	2590.00	2720.00	2856.00	2999.00	3074.00	3151.00	3230.00	3311.00	3394.00	3479.00	3224.00	2652.00	2784.00	2924.00	3070.00
	14.23	14.94	15.69	16.48	17.30	17.73	18.18	18.63	19.10	19.58	20.07	18.60				
47	2529.00	2655.00	2788.00	2927.00	3073.00	3150.00	3229.00	3310.00	3393.00	3478.00	3565.00	3303.00	2719.00	2854.00	2997.00	3147.00
	14.59	15.32	16.08	16.89	17.73	18.17	18.63	19.10	19.58	20.07	20.57	19.06				
48	2592.00	2722.00	2858.00	3001.00	3151.00	3230.00	3311.00	3394.00	3479.00	3566.00	3655.00	3387.00	2786.00	2926.00	3072.00	3226.00
	14.95	15.70	16.49	17.31	18.18	18.63	19.10	19.58	20.07	20.57	21.09	19.54				
49	2657.00	2790.00	2930.00	3077.00	3231.00	3312.00	3395.00	3480.00	3567.00	3656.00	3747.00	3473.00	2856.00	2999.00	3150.00	3308.00
	15.33	16.10	16.90	17.75	18.64	19.11	19.59	20.08	20.58	21.09	21.62	20.04				
50	2723.00	2859.00	3002.00	3152.00	3310.00	3393.00	3478.00	3565.00	3654.00	3745.00	3839.00	3558.00	2927.00	3073.00	3227.00	3388.00
	15.71	16.49	17.32	18.18	19.10	19.58	20.07	20.57	21.08	21.61	22.15	20.53				
51	2791.00	2931.00	3078.00	3232.00	3394.00	3479.00	3566.00	3655.00	3746.00	3840.00	3936.00	3649.00	3000.00	3151.00	3309.00	3474.00
	16.10	16.91	17.76	18.65	19.58	20.07	20.57	21.09	21.61	22.15	22.71	21.05				
52	2861.00	3004.00	3154.00	3312.00	3478.00	3565.00	3654.00	3745.00	3839.00	3935.00	4033.00	3739.00	3076.00	3229.00	3391.00	3560.00
	16.51	17.33	18.20	19.11	20.07	20.57	21.08	21.61	22.15	22.70	23.27	21.57				
53	2933.00	3080.00	3234.00	3396.00	3566.00	3655.00	3746.00	3840.00	3936.00	4034.00	4135.00	3833.00	3153.00	3311.00	3477.00	3651.00
	16.92	17.77	18.66	19.59	20.57	21.09	21.61	22.15	22.71	23.27	23.86	22.11				
54	3006.00	3156.00	3314.00	3480.00	3654.00	3745.00	3839.00	3935.00	4033.00	4134.00	4237.00	3928.00	3231.00	3393.00	3563.00	3741.00
	17.34	18.21	19.12	20.08	21.08	21.61	22.15	22.70	23.27	23.85	24.44	22.66				
55	3081.00	3235.00	3397.00	3567.00	3745.00	3839.00	3935.00	4033.00	4134.00	4237.00	4343.00	4026.00	3312.00	3478.00	3652.00	3835.00
	17.78	18.66	19.60	20.58	21.61	22.15	22.70	23.27	23.85	24.44	25.06	23.23				



MCPEA MATRIX--2008																
	A	B	C	D	E	E1	E2	E3	E4	E5	E6	12 YR-F	12 YR A	12YR B	12YR C	12YRD
56	3158.00	3316.00	3482.00	3656.00	3839.00	3935.00	4033.00	4134.00	4237.00	4343.00	4452.00	4127.00	3395.00	3565.00	3743.00	3930.00
	18.22	19.13	20.09	21.09	22.15	22.70	23.27	23.85	24.44	25.06	25.69	23.81				
57	3237.00	3399.00	3569.00	3747.00	3934.00	4032.00	4133.00	4236.00	4342.00	4451.00	4562.00	4229.00	3480.00	3654.00	3837.00	4028.00
	18.68	19.61	20.59	21.62	22.70	23.26	23.84	24.44	25.05	25.68	26.32	24.40				
58	3318.00	3484.00	3658.00	3841.00	4033.00	4134.00	4237.00	4343.00	4452.00	4563.00	4677.00	4335.00	3567.00	3745.00	3932.00	4129.00
	19.14	20.10	21.10	22.16	23.27	23.85	24.44	25.06	25.69	26.33	26.98	25.01				
59	3401.00	3571.00	3750.00	3938.00	4135.00	4238.00	4344.00	4453.00	4564.00	4678.00	4795.00	4445.00	3656.00	3839.00	4031.00	4233.00
	19.62	20.60	21.64	22.72	23.86	24.45	25.06	25.69	26.33	26.99	27.66	25.64				
60	3486.00	3660.00	3843.00	4035.00	4237.00	4343.00	4452.00	4563.00	4677.00	4794.00	4914.00	4555.00	3747.00	3935.00	4131.00	4338.00
	20.11	21.12	22.17	23.28	24.44	25.06	25.69	26.33	26.98	27.66	28.35	26.28				
61	3573.00	3752.00	3940.00	4137.00	4344.00	4453.00	4564.00	4678.00	4795.00	4915.00	5038.00	4670.00	3841.00	4033.00	4236.00	4447.00
	20.61	21.65	22.73	23.87	25.06	25.69	26.33	26.99	27.66	28.36	29.07	26.94				
62	3662.00	3845.00	4037.00	4239.00	4451.00	4562.00	4676.00	4793.00	4913.00	5036.00	5162.00	4785.00	3937.00	4133.00	4340.00	4557.00
	21.13	22.18	23.29	24.46	25.68	26.32	26.98	27.65	28.34	29.05	29.78	27.61				
63	3754.00	3942.00	4139.00	4346.00	4563.00	4677.00	4794.00	4914.00	5037.00	5163.00	5292.00	4905.00	4036.00	4238.00	4449.00	4672.00
	21.66	22.74	23.88	25.07	26.33	26.98	27.66	28.35	29.06	29.79	30.53	28.30				
64	3848.00	4040.00	4242.00	4454.00	4677.00	4794.00	4914.00	5037.00	5163.00	5292.00	5424.00	5028.00	4137.00	4343.00	4560.00	4788.00
	22.20	23.31	24.47	25.70	26.98	27.66	28.35	29.06	29.79	30.53	31.29	29.01				
65	3944.00	4141.00	4348.00	4565.00	4793.00	4913.00	5036.00	5162.00	5291.00	5423.00	5559.00	5152.00	4240.00	4452.00	4674.00	4907.00
	22.75	23.89	25.09	26.34	27.65	28.34	29.05	29.78	30.53	31.29	32.07	29.72				
66	4043.00	4245.00	4457.00	4680.00	4914.00	5037.00	5163.00	5292.00	5424.00	5560.00	5699.00	5283.00	4346.00	4563.00	4791.00	5031.00
	23.33	24.49	25.71	27.00	28.35	29.06	29.79	30.53	31.29	32.08	32.88	30.48				
67	4144.00	4351.00	4569.00	4797.00	5037.00	5163.00	5292.00	5424.00	5560.00	5699.00	5841.00	5415.00	4455.00	4677.00	4912.00	5157.00
	23.91	25.10	26.36	27.68	29.06	29.79	30.53	31.29	32.08	32.88	33.70	31.24				
68	4248.00	4460.00	4683.00	4917.00	5163.00	5292.00	5424.00	5560.00	5699.00	5841.00	5987.00	5550.00	4567.00	4795.00	5034.00	5286.00
	24.51	25.73	27.02	28.37	29.79	30.53	31.29	32.08	32.88	33.70	34.54	32.02				
69	4354.00	4572.00	4801.00	5041.00	5293.00	5425.00	5561.00	5700.00	5843.00	5989.00	6139.00	5690.00	4681.00	4915.00	5161.00	5419.00
	25.12	26.38	27.70	29.08	30.54	31.30	32.08	32.89	33.71	34.55	35.42	32.83				
70	4463.00	4686.00	4920.00	5166.00	5424.00	5560.00	5699.00	5841.00	5987.00	6137.00	6290.00	5831.00	4798.00	5037.00	5289.00	5553.00
	25.75	27.04	28.39	29.80	31.29	32.08	32.88	33.70	34.54	35.41	36.29	33.64				
71	4575.00	4804.00	5044.00	5296.00	5561.00	5700.00	5843.00	5989.00	6139.00	6292.00	6449.00	5978.00	4918.00	5164.00	5422.00	5693.00
	26.39	27.72	29.10	30.55	32.08	32.89	33.71	34.55	35.42	36.30	37.21	34.49				
72	4689.00	4923.00	5169.00	5427.00	5698.00	5840.00	5986.00	6136.00	6289.00	6446.00	6607.00	6125.00	5041.00	5292.00	5557.00	5834.00
	27.05	28.40	29.82	31.31	32.87	33.69	34.54	35.40	36.28	37.19	38.12	35.34				
73	4806.00	5046.00	5298.00	5563.00	5841.00	5987.00	6137.00	6290.00	6447.00	6608.00	6773.00	6279.00	5166.00	5424.00	5695.00	5980.00
	27.73	29.11	30.57	32.09	33.70	34.54	35.41	36.29	37.19	38.12	39.08	36.23				

MCPEA MATRIX--2008																
	A	B	C	D	E	E1	E2	E3	E4	E5	E6	12 YR-F	12 YR A	12YR B	12YR C	12YRD
74	4926.00	5172.00	5431.00	5703.00	5988.00	6138.00	6291.00	6448.00	6609.00	6774.00	6943.00	6437.00	5295.00	5560.00	5838.00	6131.00
	28.42	29.84	31.33	32.90	34.55	35.41	36.29	37.20	38.13	39.08	40.06	37.14				
75	5049.00	5301.00	5566.00	5844.00	6136.00	6289.00	6446.00	6607.00	6772.00	6941.00	7115.00	6596.00	5428.00	5699.00	5983.00	6282.00
	29.13	30.58	32.11	33.72	35.40	36.28	37.19	38.12	39.07	40.05	41.05	38.05				
76	5175.00	5434.00	5706.00	5991.00	6291.00	6448.00	6609.00	6774.00	6943.00	7117.00	7295.00	6763.00	5563.00	5842.00	6134.00	6440.00
	29.86	31.35	32.92	34.56	36.29	37.20	38.13	39.08	40.06	41.06	42.09	39.02				
77	5304.00	5569.00	5847.00	6139.00	6446.00	6607.00	6772.00	6941.00	7115.00	7293.00	7475.00	6929.00	5702.00	5987.00	6286.00	6599.00
	30.60	32.13	33.73	35.42	37.19	38.12	39.07	40.05	41.05	42.08	43.13	39.98				
78	5437.00	5709.00	5994.00	6294.00	6609.00	6774.00	6943.00	7117.00	7295.00	7477.00	7664.00	7105.00	5845.00	6137.00	6444.00	6766.00
	31.37	32.94	34.58	36.31	38.13	39.08	40.06	41.06	42.09	43.14	44.22	40.99				
79	5573.00	5852.00	6145.00	6452.00	6775.00	6944.00	7118.00	7296.00	7478.00	7665.00	7857.00	7283.00	5991.00	6291.00	6606.00	6936.00
	32.15	33.76	35.45	37.22	39.09	40.06	41.07	42.09	43.14	44.22	45.33	42.02				
80	5712.00	5998.00	6298.00	6613.00	6944.00	7118.00	7296.00	7478.00	7665.00	7857.00	8053.00	7465.00	6140.00	6448.00	6770.00	7109.00
	32.95	34.60	36.34	38.15	40.06	41.07	42.09	43.14	44.22	45.33	46.46	43.07				
81	5855.00	6148.00	6455.00	6778.00	7117.00	7295.00	7477.00	7664.00	7856.00	8052.00	8253.00	7651.00	6294.00	6609.00	6939.00	7286.00
	33.78	35.47	37.24	39.10	41.06	42.09	43.14	44.22	45.32	46.45	47.61	44.14				
82	6001.00	6301.00	6616.00	6947.00	7294.00	7476.00	7663.00	7855.00	8051.00	8252.00	8458.00	7841.00	6451.00	6774.00	7112.00	7468.00
	34.62	36.35	38.17	40.08	42.08	43.13	44.21	45.32	46.45	47.61	48.80	45.24				
83	6151.00	6459.00	6782.00	7121.00	7477.00	7664.00	7856.00	8052.00	8253.00	8459.00	8670.00	8038.00	6612.00	6943.00	7291.00	7655.00
	35.49	37.26	39.13	41.08	43.14	44.22	45.32	46.45	47.61	48.80	50.02	46.37				
84	6305.00	6620.00	6951.00	7299.00	7664.00	7856.00	8052.00	8253.00	8459.00	8670.00	8887.00	8239.00	6778.00	7117.00	7472.00	7846.00
	36.38	38.19	40.10	42.11	44.22	45.32	46.45	47.61	48.80	50.02	51.27	47.53				
85	6463.00	6786.00	7125.00	7481.00	7855.00	8051.00	8252.00	8458.00	8669.00	8886.00	9108.00	8444.00	6948.00	7295.00	7659.00	8042.00
	37.29	39.15	41.11	43.16	45.32	46.45	47.61	48.80	50.01	51.27	52.55	48.72				
86	6625.00	6956.00	7304.00	7669.00	8052.00	8253.00	8459.00	8670.00	8887.00	9109.00	9337.00	8656.00	7122.00	7478.00	7852.00	8244.00
	38.22	40.13	42.14	44.25	46.45	47.61	48.80	50.02	51.27	52.55	53.87	49.94				
87	6791.00	7131.00	7488.00	7862.00	8255.00	8461.00	8673.00	8890.00	9112.00	9340.00	9574.00	8874.00	7300.00	7666.00	8050.00	8452.00
	39.18	41.14	43.20	45.36	47.63	48.81	50.04	51.29	52.57	53.89	55.24	51.20				
88	6961.00	7309.00	7674.00	8058.00	8461.00	8673.00	8890.00	9112.00	9340.00	9574.00	9813.00	9096.00	7483.00	7857.00	8250.00	8662.00
	40.16	42.17	44.27	46.49	48.81	50.04	51.29	52.57	53.89	55.24	56.61	52.48				
89	7135.00	7492.00	7867.00	8260.00	8673.00	8890.00	9112.00	9340.00	9574.00	9813.00	10058.00	9323.00	7670.00	8054.00	8457.00	8880.00
	41.16	43.22	45.39	47.65	50.04	51.29	52.57	53.89	55.24	56.61	58.03	53.79				
90	7313.00	7679.00	8063.00	8466.00	8889.00	9111.00	9339.00	9572.00	9811.00	10056.00	10307.00	9556.00	7861.00	8255.00	8668.00	9101.00
	42.19	44.30	46.52	48.84	51.28	52.56	53.88	55.22	56.60	58.02	59.46	55.13				
91	7496.00	7871.00	8265.00	8678.00	9112.00	9340.00	9574.00	9813.00	10058.00	10309.00	10567.00	9795.00	8058.00	8461.00	8885.00	9329.00
	43.25	45.41	47.68	50.07	52.57	53.89	55.24	56.61	58.03	59.48	60.96	56.51				



<b>MCPEA MATRIX--2008</b>																
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>E1</b>	<b>E2</b>	<b>E3</b>	<b>E4</b>	<b>E5</b>	<b>E6</b>	<b>12 YR -F</b>	<b>12 YR A</b>	<b>12YR B</b>	<b>12YR C</b>	<b>12YRD</b>
<b>92</b>	7683.00	8067.00	8470.00	8894.00	9339.00	9572.00	9811.00	10056.00	10307.00	10565.00	10829.00	10039.00	8259.00	8672.00	9105.00	9561.00
	44.33	46.54	48.87	51.31	53.88	55.22	56.60	58.02	59.46	60.95	62.48	57.92				
<b>93</b>	7875.00	8269.00	8682.00	9116.00	9572.00	9811.00	10056.00	10307.00	10565.00	10829.00	11100.00	10290.00	8466.00	8889.00	9333.00	9800.00
	45.43	47.71	50.09	52.59	55.22	56.60	58.02	59.46	60.95	62.48	64.04	59.37				
<b>94</b>	8072.00	8476.00	8900.00	9345.00	9812.00	10057.00	10308.00	10566.00	10830.00	11101.00	11379.00	10548.00	8677.00	9112.00	9568.00	10046.00
	46.57	48.90	51.35	53.91	56.61	58.02	59.47	60.96	62.48	64.05	65.65	60.86				
<b>95</b>	8274.00	8688.00	9122.00	9578.00	10057.00	10308.00	10566.00	10830.00	11101.00	11379.00	11663.00	10811.00	8895.00	9340.00	9806.00	10296.00
	47.74	50.12	52.63	55.26	58.02	59.47	60.96	62.48	64.05	65.65	67.29	62.37				

DONE FOR 2008



PUBLIC SAFETY OFFICERS

## PSO MATRIX--2008

	A	B	C	C1	C2	C3	D	D1	D2	D3	E	E1	E2	E3	E4	E5	E6
<b>47</b>	3237	3399	3569				3747				3934	4032					
<b>49</b>	3402	3572	3751				3939				4136	4239	4345	4454			
<b>55</b>	3947	4144	4351	4460	4572	4686	4569	4683	4800	4920	4797	4917	5040	5166	5295	5427	5563
<b>58</b>	4539	4766	5004	5129	5257	5388	5254	5385	5520	5658	5517	5655	5796	5941	6090	6242	6398
<b>95</b>																	
	<b>12.8% INCREASE</b>																
<b>58 is 15% HIGHER THAN 55</b>																	

DEPUTY PROBATION OFFICERS

**PROBATION MATRIX--2008**

	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>E1</b>	<b>E2</b>	<b>E3</b>
<b>47</b>	2,861.00	3,004.00	3,154.00	3,312.00	3,478.00	3,565.00	3,654.00	3,745.00
<b>51</b>	3,278.00	3,442.00	3,614.00	3,795.00	3,985.00	4,085.00	4,187.00	4,292.00
<b>55</b>	3,618.00	3,799.00	3,989.00	4,188.00	4,397.00	4,507.00	4,620.00	4,736.00
<b>59</b>	3,993.00	4,193.00	4,403.00	4,623.00	4,854.00	4,975.00	5,099.00	5,226.00
<b>60</b>	4,093.00	4,298.00	4,513.00	4,739.00	4,976.00	5,100.00	5,228.00	5,359.00
<b>61</b>	4,195.00	4,405.00	4,625.00	4,856.00	5,099.00	5,226.00	5,357.00	5,491.00
<b>62</b>	4,300.00	4,515.00	4,741.00	4,978.00	5,227.00	5,358.00	5,492.00	5,629.00
<b>63</b>	4,408.00	4,628.00	4,859.00	5,102.00	5,357.00	5,491.00	5,628.00	5,769.00

**8.1% increase**

**DSA MATRIX-2008**

	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>E1</b>	<b>E2</b>	<b>E3</b>	<b>E4</b>	<b>E5</b>	<b>E6</b>	<b>E7</b>
<b>50</b>	4305	4520	4746	4983	5232	5363						
<b>51</b>	4413	4634	4866	5109	5364	5498						
<b>52</b>	4523	4749	4986	5235	5497	5634						
<b>53</b>	4636	4868	5111	5367	5635	5776						
<b>54</b>	4752	4990	5240	5502	5777	5921	6069	6221	6377	6536	6699	
<b>55</b>	4871	5115	5371	5640	5922	6070						
<b>56</b>	4993	5243	5505	5780	6069	6221	6377	6536	6699	6866	7038	7214
<b>57</b>	5118	5374	5643	5925	6221	6377						
<b>58</b>	5246	5508	5783	6072	6376	6535						
<b>59</b>	5377	5646	5928	6224	6535	6698						
<b>60</b>	5511	5787	6076	6380	6699	6866	7038	7214	7394	7579	7768	
<b>61</b>	5649	5931	6228	6539	6866	7038						
<b>62</b>	5790	6080	6384	6703	7038	7214						
<b>63</b>	5935	6232	6544	6871	7215	7395						
<b>64</b>	6083	6387	6706	7041	7393	7578						
<b>65</b>	6235	6547	6874	7218	7579	7768						
<b>66</b>	6391	6711	7047	7399	7769	7963	8162	8366	8575	8789		
<b>67</b>	6551	6879	7223	7584	7963	8162						
<b>68</b>	6715	7051	7404	7774	8163	8367						
<b>69</b>	6883	7227	7588	7967	8365	8574						
<b>70</b>	7055	7408	7778	8167	8575	8789						
<b>71</b>	7231	7593	7973	8372	8791	9011						
<b>72</b>	7412	7783	8172	8581	9010	9235	9466	9703	9946	10195		

**DONE FOR 2008--4.5% INCREASE**

PARAMEDIC ASSOCIATION

# PARAMEDIC 2008

	A	B	C	D	E	E1	E2	E3	E4	E5	E6
40	11.63	12.21	12.82	13.46	14.13	14.48	14.84				
50	14.90	15.65	16.43	17.25	18.11	18.56	19.02				
54	16.45	17.27	18.13	19.04	19.99	20.49	21.00	21.53	22.07	22.62	23.19
58	18.92	19.87	20.86	21.90	23.00	23.58	24.17	24.77	25.39	26.02	26.67
62	20.88	21.92	23.02	24.17	25.38	26.01	26.66				
<p><b>LEVEL 58 IS NOW 15% OF LEVEL 54--NOT COMPOUNDED--AS OF 1/1/2007</b></p> <p>4.5% increase</p>											

BOATING SAFETY OFFICERS

<b>BOATING OFFICERS -- 2008</b>														
	<b>A</b>	<b>A1</b>	<b>B</b>	<b>B1</b>	<b>C</b>	<b>C1</b>	<b>C2</b>	<b>D</b>	<b>D1</b>	<b>D2</b>	<b>E</b>	<b>E1</b>	<b>E2</b>	<b>E3</b>
<b>53</b>	3771	3865	3960	4059	4158	4262	4369	4366	4475	4587	4584	4699	4816	4936
<b>hourly</b>	21.76	22.30	22.85	23.42	23.99	24.59	25.21	25.19	25.82	26.46	26.45	27.11	27.79	28.48
<b>4.5% INCREASE</b>														

**SHERIFF MANAGEMENT-LIEUTENANT I & II-2008**

***12/07/2007--BARGAINED RATES FOR 2008***

***SHERIFF LIEUTENANT I--\$9493.00***

***SHERIFF LIEUTENANT II--\$9,935***