

Budget Unit: 282 - BUILDING INSPECTION
Function: PUBLIC PROTECTION
Activity: PROTECTION INSPECTION

Detail By Revenue Category and Expenditure Object		2008-09 Actuals	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1		2	3	4	5
018501	WORKERS COMP EXPERIENCE	\$39,228	\$22,839	\$11,702	\$11,702
SALARIES AND BENEFITS		\$832,146	\$754,352	\$812,407	\$812,407
Category	030 SERVICES AND SUPPLIES				
032300	CLOTHING/PERSONAL SUPPLIES XP	\$12	\$48	\$250	\$250
032328	CLTHG/PERS SAFETY CLOTHING	\$0	\$75	\$0	\$0
032500	COMMUNICATIONS EXPENSE	\$5,626	\$5,787	\$6,000	\$6,000
032590	CHGS FAC MGMT COMM	\$26	\$30	\$33	\$33
032591	CHGS IT COMM	\$2,289	\$2,052	\$2,102	\$2,102
032700	FOOD EXPENSE	\$0	\$0	\$50	\$50
032900	HOUSEHOLD EXPENSE	\$528	\$0	\$166	\$166
032992	CHGS FAC MGMT HSHLD XP	\$12,794	\$12,622	\$14,050	\$14,050
033102	INSUR XP LIABILITY EXPOSURE	\$2,077	\$2,222	\$1,347	\$1,347
033103	INSUR XP MISCELLANEOUS	\$612	\$1,116	\$465	\$465
033105	INSUR XP LIABILITY EXPERIENCE	\$19,848	\$25,476	\$8,951	\$8,951
033500	MAINTENANCE OF EQUIPMENT	\$96	\$451	\$500	\$500
033592	CHGS IT MNT HARD/SOFTWARE	\$3,128	\$2,244	\$1,881	\$1,881
033700	MAINTENANCE OF STRUCTURES	\$10	\$0	\$0	\$0
033791	CHGS FAC MGMT MAINT STR	\$4,954	\$6,117	\$4,046	\$4,046
034100	MEMBERSHIPS	\$1,075	\$895	\$1,500	\$1,500
034500	OFFICE EXPENSE	\$7,425	\$10,637	\$10,000	\$10,000
034590	CHGS OC PHOTOCOPY SVS	\$145	\$145	\$0	\$0
034591	CHGS OC POSTAGE SVS	\$3,610	\$3,770	\$4,056	\$4,056
034592	CHGS OC OTHER MAIL SVS	\$1,145	\$1,149	\$1,158	\$1,158
034800	PROF & SPECIAL SERVICES	\$8,469	\$219,572	\$75,000	\$75,000
034802	PROF ADMIN SVS	\$104,139	\$107,514	\$112,203	\$112,203
034807	PROF BANK SVS	\$4,026	\$3,909	\$4,000	\$4,000
034810	PROF CLEANUP SVS	\$48,692	\$48,061	\$60,000	\$60,000
034837	PROF PREEMPLOYMENT SVS	\$0	\$41	\$1,000	\$1,000
034848	PROF SVS IT APRV	\$2,062	\$0	\$0	\$0
034892	CHGS IT PROFESSIONAL SVS	\$80,421	\$75,218	\$95,374	\$95,374
034900	PUBLICATIONS & LEGAL NOTICES	\$110	\$95	\$0	\$0
035500	MINOR EQUIPMENT	\$710	\$259	\$500	\$500
035535	MNR EQP COMM EQP	\$1,255	\$0	\$1,255	\$1,255
035590	CHGS IT SOFTWARE EQP	\$1,501	\$1,739	\$2,000	\$2,000
035591	CHGS IT HARDWARE EQP	\$4,134	\$0	\$1,000	\$1,000
035592	CHGS IT TELECOMM EQP	\$120	\$0	\$500	\$500
035700	SPECIAL DEPARTMENTAL EXPENSE	\$265	\$40	\$1,000	\$1,000
035900	TRANSPORTATION & TRAVEL	\$1,048	\$1,510	\$2,000	\$2,000
035990	CHGS FLEET TRANS/TRVL	\$69,224	\$55,895	\$60,739	\$60,739
036100	UTILITIES	\$6,992	\$7,440	\$8,199	\$8,199
SERVICES AND SUPPLIES		\$398,581	\$596,141	\$481,325	\$481,325

Budget Unit: 282 - BUILDING INSPECTION
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Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$117,227	\$42,309	\$16,034	\$16,034	
050003 BUILDING & EQUIPMENT USE A-87	\$11,025	\$13,748	\$12,953	\$12,953	
OTHER CHARGES	\$128,253	\$56,058	\$28,987	\$28,987	
Category 080 INTRAFUND TRANSFERS					
088000 COST APPLIED VARIOUS	\$0	(\$47,144)	\$0	\$0	
088157 C/A IMPACT FEE ADMIN	\$0	(\$2,749)	\$0	\$0	
088173 C/A MISCELLANEOUS GENERAL	\$0	\$0	(\$60,000)	(\$60,000)	
088286 C/A PLANNING	(\$40,953)	(\$40,893)	(\$45,660)	(\$45,660)	
INTRAFUND TRANSFERS	(\$40,953)	(\$90,787)	(\$105,660)	(\$105,660)	
Total Expenditures/Appropriations:	\$1,318,028	\$1,315,765	\$1,217,059	\$1,217,059	
Net Cost:	\$52,054	(\$956,314)	\$300,985	\$300,985	

Budget Unit: 285 - KNIGHTON RD BEETLE MITIGATION
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category 400 REVENUE FROM MONEY & PROPERTY					
420000 INTEREST	\$7,753	\$2,775	\$5,000	\$5,000	
420001 CHNG IN FAIR VALUE INVESTMENTS	(\$1,562)	(\$1,135)	\$0	\$0	
REVENUE FROM MONEY & PROPERTY	\$6,190	\$1,640	\$5,000	\$5,000	
Total Revenues:	\$6,190	\$1,640	\$5,000	\$5,000	
Category 030 SERVICES AND SUPPLIES					
034800 PROF & SPECIAL SERVICES	\$29,112	\$29,619	\$30,000	\$30,000	
SERVICES AND SUPPLIES	\$29,112	\$29,619	\$30,000	\$30,000	
Category 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$301	\$394	\$199	\$199	
OTHER CHARGES	\$301	\$394	\$199	\$199	
Total Expenditures/Appropriations:	\$29,413	\$30,014	\$30,199	\$30,199	
Net Cost:	\$23,223	\$28,373	\$25,199	\$25,199	

Budget Unit: 286 - PLANNING
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object		2008-09 Actuals	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1		2	3	4	5
Category 200	LICENSES, PERMITS & FRANCHISES				
214000	ZONING APPLICATIONS	\$32,035	\$50,177	\$45,000	\$45,000
214050	ZONING PLAN REVIEW FEE	\$36,290	\$29,773	\$40,000	\$40,000
216100	USE PERMITS	\$75,802	\$91,292	\$76,650	\$76,650
LICENSES, PERMITS & FRANCHISES		\$144,127	\$171,243	\$161,650	\$161,650
Category 600	CHARGES FOR SERVICES				
671100	PROP LINE ADJ/COMPL CERT	\$39,370	\$58,704	\$33,100	\$33,100
671101	PUBLICATION FEES	\$5	\$0	\$1,500	\$1,500
671102	RECLAMATION PLAN FEES	\$250	\$2,260	\$2,260	\$2,260
671103	VARIANCE PERMIT FEES	\$0	\$979	\$1,108	\$1,108
671104	ADDRESSING FEES	\$6,405	\$10,546	\$11,550	\$11,550
671105	CDF PROJECT REVIEW FEE	\$530	\$305	\$500	\$500
671300	PARCEL & TRACT MAPS	\$138,002	\$144,906	\$70,000	\$70,000
671700	ENVIRONMENTAL REVIEW FEES	\$8,946	(\$813)	\$20,000	\$20,000
671710	SURFACE MINING & RECLM ACT FEE	\$81,100	\$92,991	\$96,000	\$96,000
671800	GEN & SPECIFIC PLAN FEES	\$13,333	\$17,333	\$7,000	\$7,000
671802	GEN PLAN MAINTENANCE FEES	\$11,800	\$23,945	\$17,115	\$17,115
676100	BOARD APPEALS	\$0	\$0	\$500	\$500
692000	CHGS FOR PROFESSIONAL SVS	\$8,675	\$58,844	\$40,000	\$40,000
692100	PHOTOCOPIES	\$1,197	\$589	\$1,106	\$1,106
CHARGES FOR SERVICES		\$309,614	\$410,591	\$301,739	\$301,739
Category 700	MISCELLANEOUS REVENUES				
792530	DONATION MCCONNELL FOUNDATION	\$50,000	\$0	\$0	\$0
797200	SALE OF MAPS	\$363	\$91	\$1,000	\$1,000
797600	MISCELLANEOUS SALES	\$160	\$0	\$1,000	\$1,000
799400	JURY & WITNESS FEES	\$150	\$0	\$0	\$0
MISCELLANEOUS REVENUES		\$50,673	\$91	\$2,000	\$2,000
Category 800	OTHR FINANCING SOURCES TRAN IN				
800100	TRANS IN GENERAL FUND	\$697,872	\$647,872	\$915,478	\$915,478
800199	TRANS IN CENTRAL SVS A87	\$9,753	\$7,517	\$6,299	\$6,299
OTHR FINANCING SOURCES TRAN IN		\$707,625	\$655,389	\$921,777	\$921,777
Total Revenues:		\$1,212,041	\$1,237,314	\$1,387,166	\$1,387,166
Category 010	SALARIES AND BENEFITS				
011000	REGULAR SALARIES	\$557,661	\$592,608	\$658,650	\$658,650
011200	TERMINATION/SPECIAL PAY	\$50	\$0	\$0	\$0
011202	UNALLOCATED SALARY SAVINGS	\$0	\$0	(\$66,853)	(\$66,853)
017502	OVERTIME PAY	\$899	\$0	\$0	\$0
018100	EMPLOYER SHARE OASDI	\$40,500	\$42,856	\$50,050	\$50,050
018201	EMPLOYER SHARE RETIREMENT	\$93,751	\$104,100	\$109,873	\$109,873
018300	EMPLOYER SHARE HEALTH INSUR	\$85,975	\$79,209	\$108,477	\$108,477
018307	EMPLYR SHR OTHER POST EMP BEN	\$5,575	\$5,925	\$6,587	\$6,587

Budget Unit: 286 - PLANNING
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Detail By Revenue Category and Expenditure Object		2008-09 Actuals	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1		2	3	4	5
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$2,791	\$2,961	\$3,293	\$3,293
018500	WORKERS COMP EXPOSURE	\$9,886	\$9,014	\$7,283	\$7,283
018501	WORKERS COMP EXPERIENCE	\$5,568	\$4,196	\$3,238	\$3,238
SALARIES AND BENEFITS		\$802,661	\$840,873	\$880,598	\$880,598
Category	030 SERVICES AND SUPPLIES				
032300	CLOTHING/PERSONAL SUPPLIES XP	\$0	\$12	\$25	\$25
032500	COMMUNICATIONS EXPENSE	\$3,816	\$4,027	\$4,200	\$4,200
032590	CHGS FAC MGMT COMM	\$34	\$39	\$40	\$40
032591	CHGS IT COMM	\$3,259	\$2,755	\$2,827	\$2,827
032700	FOOD EXPENSE	\$28	\$0	\$40	\$40
032900	HOUSEHOLD EXPENSE	\$6	\$0	\$0	\$0
032992	CHGS FAC MGMT HSHLD XP	\$16,745	\$16,352	\$18,227	\$18,227
033102	INSUR XP LIABILITY EXPOSURE	\$2,104	\$2,559	\$1,365	\$1,365
033103	INSUR XP MISCELLANEOUS	\$444	\$876	\$655	\$655
033105	INSUR XP LIABILITY EXPERIENCE	\$23,340	\$22,104	\$6,323	\$6,323
033500	MAINTENANCE OF EQUIPMENT	\$118	\$0	\$2,619	\$2,619
033592	CHGS IT MNT HARD/SOFTWARE	\$1,751	\$1,210	\$900	\$900
033791	CHGS FAC MGMT MAINT STR	\$6,461	\$7,885	\$5,609	\$5,609
033900	MEDICAL/DENTAL/LAB SUPPLIES	\$0	\$0	\$100	\$100
034100	MEMBERSHIPS	\$2,100	\$1,634	\$1,500	\$1,500
034309	MISC XP PRIOR PERIOD REV ADJ	\$480	\$0	\$0	\$0
034500	OFFICE EXPENSE	\$11,263	\$7,733	\$13,309	\$13,309
034590	CHGS OC PHOTOCOPY SVS	\$1,954	\$1,550	\$1,832	\$1,832
034591	CHGS OC POSTAGE SVS	\$5,215	\$4,470	\$5,032	\$5,032
034592	CHGS OC OTHER MAIL SVS	\$1,161	\$1,171	\$1,158	\$1,158
034800	PROF & SPECIAL SERVICES	\$649	\$41,735	\$1,000	\$1,000
034802	PROF ADMIN SVS	\$112,965	\$114,666	\$422,037	\$422,037
034807	PROF BANK SVS	\$525	\$995	\$1,000	\$1,000
034828	PROF LEGAL SVS	\$5,803	\$2,975	\$0	\$0
034839	PROF PROGRAM SVS	\$4,200	\$4,200	\$4,000	\$4,000
034848	PROF SVS IT APRV	\$2,062	\$0	\$0	\$0
034892	CHGS IT PROFESSIONAL SVS	\$23,960	\$21,202	\$19,649	\$19,649
034900	PUBLICATIONS & LEGAL NOTICES	\$5,848	\$6,362	\$6,000	\$6,000
035100	RENTS & LEASES OF EQUIPMENT	\$8,747	\$8,126	\$10,000	\$10,000
035300	RENTS & LEASES OF STRUCTURES	\$948	\$948	\$1,000	\$1,000
035500	MINOR EQUIPMENT	\$20	\$0	\$2,365	\$2,365
035590	CHGS IT SOFTWARE EQP	\$1,894	\$1,200	\$1,500	\$1,500
035591	CHGS IT HARDWARE EQP	\$3,269	\$474	\$2,000	\$2,000
035592	CHGS IT TELECOMM EQP	\$0	\$0	\$1,000	\$1,000
035700	SPECIAL DEPARTMENTAL EXPENSE	\$624	\$0	\$1,000	\$1,000
035900	TRANSPORTATION & TRAVEL	\$2,412	\$1,224	\$4,000	\$4,000
035942	TRANS/TRVL TRAINING	\$0	\$0	\$599	\$599

Budget Unit: 286 - PLANNING
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1		2	3	4	5
035947	TRANS/TRVL VOLUNTEER	\$1,014	\$907	\$2,500	\$2,500
035990	CHGS FLEET TRANS/TRVL	\$6,941	\$7,750	\$9,050	\$9,050
036100	UTILITIES	\$9,063	\$9,643	\$10,627	\$10,627
SERVICES AND SUPPLIES		\$271,233	\$296,795	\$565,088	\$565,088
Category	050 OTHER CHARGES				
050001	CENTRAL SERVICE COST A-87	\$113,064	\$59,626	\$32,941	\$32,941
050003	BUILDING & EQUIPMENT USE A-87	\$10,272	\$13,227	\$12,627	\$12,627
OTHER CHARGES		\$123,337	\$72,853	\$45,568	\$45,568
Category	080 INTRAFUND TRANSFERS				
088157	C/A IMPACT FEE ADMIN	\$0	(\$208)	\$0	\$0
088282	C/A BUILDING INSPECTION	(\$32,126)	(\$33,742)	(\$35,826)	(\$35,826)
INTRAFUND TRANSFERS		(\$32,126)	(\$33,950)	(\$35,826)	(\$35,826)
Total Expenditures/Appropriations:		\$1,165,105	\$1,176,572	\$1,455,428	\$1,455,428
Net Cost:		(\$46,935)	(\$60,741)	\$68,262	\$68,262

Budget Unit: 287 - CORONER
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Detail By Revenue Category and Expenditure Object		2008-09 Actuals	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1		2	3	4	5
Category 200	LICENSES, PERMITS & FRANCHISES				
216600	BURIAL PERMITS	\$4,622	\$4,793	\$4,650	\$4,650
LICENSES, PERMITS & FRANCHISES		\$4,622	\$4,793	\$4,650	\$4,650
Category 500	INTERGOVERNMENTAL REVENUES				
549601	STATE PROP 172 PUBLIC SFTY FND	\$170,185	\$149,460	\$178,415	\$178,415
552003	FED BIO TERRORISM PREPAREDNESS	\$14,016	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUES		\$184,202	\$149,460	\$178,415	\$178,415
Category 600	CHARGES FOR SERVICES				
676550	BURIAL SPACE CHARGE	\$6,975	\$5,225	\$6,300	\$6,300
692003	MORGUE FEES OTHER COUNTIES	\$6,300	\$3,550	\$2,100	\$2,100
692010	X RAY FEES	\$340	\$535	\$405	\$405
692100	PHOTOCOPIES	\$1,292	\$1,002	\$1,000	\$1,000
692110	INVESTMENT SERVICE FEE	\$332	\$0	\$0	\$0
692420	REIMBURSE SALARY	\$3,046	\$0	\$0	\$0
692690	FORENSIC PATHOLOGY SERVICES	\$17,543	\$15,228	\$13,000	\$13,000
692700	REIMB MISC SERVICES	\$8,253	\$9,875	\$8,000	\$8,000
692702	REIMB SUPPLIES & MAINT	\$656	\$150	\$300	\$300
CHARGES FOR SERVICES		\$44,738	\$35,565	\$31,105	\$31,105
Category 700	MISCELLANEOUS REVENUES				
799300	MISCELLANEOUS REVENUE	\$2,112	\$686	\$0	\$0
MISCELLANEOUS REVENUES		\$2,112	\$686	\$0	\$0
Category 800	OTHR FINANCING SOURCES TRAN IN				
800100	TRANS IN GENERAL FUND	\$817,149	\$987,654	\$894,846	\$894,846
OTHR FINANCING SOURCES TRAN IN		\$817,149	\$987,654	\$894,846	\$894,846
Total Revenues:		\$1,052,825	\$1,178,160	\$1,109,016	\$1,109,016
Category 010	SALARIES AND BENEFITS				
011000	REGULAR SALARIES	\$552,756	\$576,496	\$595,713	\$595,713
011200	TERMINATION/SPECIAL PAY	\$28,367	\$9,562	\$927	\$927
011202	UNALLOCATED SALARY SAVINGS	\$0	\$0	(\$44,516)	(\$44,516)
017000	EXTRA HELP	\$3,783	\$4,656	\$2,000	\$2,000
017501	SEARCH & RESCUE OVERTIME	\$0	\$321	\$0	\$0
017502	OVERTIME PAY	\$48,546	\$49,991	\$43,500	\$43,500
017503	SHIFT DIFFERENTIAL	\$0	\$518	\$1,500	\$1,500
017505	STANDBY PAY	\$17,851	\$14,081	\$12,250	\$12,250
017509	HOLIDAY OVERTIME PAY	\$289	\$1,235	\$0	\$0
018100	EMPLOYER SHARE OASDI	\$24,883	\$21,751	\$21,831	\$21,831
018201	EMPLOYER SHARE RETIREMENT	\$138,381	\$155,203	\$138,801	\$138,801
018300	EMPLOYER SHARE HEALTH INSUR	\$62,391	\$56,170	\$66,099	\$66,099
018307	EMPLYR SHR OTHER POST EMP BEN	\$5,527	\$5,764	\$5,957	\$5,957
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$3,115	\$3,235	\$3,326	\$3,326

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Detail By Revenue Category and Expenditure Object		2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
			Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1		2	3	4	5	
018500	WORKERS COMP EXPOSURE	\$11,570	\$10,062	\$7,385	\$7,385	
018501	WORKERS COMP EXPERIENCE	\$42,744	\$44,137	\$41,739	\$41,739	
SALARIES AND BENEFITS		\$940,209	\$953,188	\$896,512	\$896,512	
Category	030 SERVICES AND SUPPLIES					
032300	CLOTHING/PERSONAL SUPPLIES XP	\$2,158	\$3,017	\$2,900	\$2,900	
032328	CLTHG/PERS SAFETY CLOTHING	\$0	\$0	\$300	\$300	
032500	COMMUNICATIONS EXPENSE	\$2,227	\$2,389	\$2,400	\$2,400	
032526	COMM CELL PHONES	\$1,533	\$862	\$800	\$800	
032591	CHGS IT COMM	\$2,609	\$2,344	\$2,585	\$2,585	
032900	HOUSEHOLD EXPENSE	\$2,942	\$3,380	\$3,000	\$3,000	
032928	HSHLD XP LAUNDRY SVS	\$5,871	\$4,290	\$5,510	\$5,510	
032992	CHGS FAC MGMT HSHLD XP	\$2,132	\$3,841	\$3,281	\$3,281	
033102	INSUR XP LIABILITY EXPOSURE	\$2,463	\$2,847	\$1,321	\$1,321	
033103	INSUR XP MISCELLANEOUS	\$456	\$468	\$476	\$476	
033105	INSUR XP LIABILITY EXPERIENCE	\$3,828	\$4,716	\$2,186	\$2,186	
033500	MAINTENANCE OF EQUIPMENT	\$541	\$801	\$550	\$550	
033526	MNT EQP VEHICLES	\$550	\$108	\$0	\$0	
033528	MNT EQP SOFTWARE	\$101	\$0	\$0	\$0	
033530	MNT EQP RADIOS	\$175	\$47	\$190	\$190	
033531	MNT EQP IT APRV	\$450	\$25	\$0	\$0	
033533	MNT EQP FLEET MGMT APRV	\$409	\$7	\$205	\$205	
033592	CHGS IT MNT HARD/SOFTWARE	\$846	\$772	\$654	\$654	
033700	MAINTENANCE OF STRUCTURES	\$75	\$250	\$100	\$100	
033729	MNT STR FAC MGMT APRV	\$134	\$474	\$149	\$149	
033791	CHGS FAC MGMT MAINT STR	\$9,662	\$34,957	\$14,790	\$14,790	
033900	MEDICAL/DENTAL/LAB SUPPLIES	\$6,452	\$5,595	\$6,175	\$6,175	
033902	MED SPLY LAB GLOVES	\$175	\$0	\$0	\$0	
034100	MEMBERSHIPS	\$795	\$700	\$800	\$800	
034309	MISC XP PRIOR PERIOD REV ADJ	\$150	\$0	\$0	\$0	
034500	OFFICE EXPENSE	\$3,000	\$2,159	\$2,700	\$2,700	
034537	OFFICE XP BOOKS	\$9	\$0	\$0	\$0	
034591	CHGS OC POSTAGE SVS	\$23	\$22	\$30	\$30	
034592	CHGS OC OTHER MAIL SVS	\$53	\$6	\$40	\$40	
034800	PROF & SPECIAL SERVICES	\$3,697	\$1,841	\$3,400	\$3,400	
034809	PROF BURIAL/FUNERAL SVS	\$6,438	\$7,722	\$9,306	\$9,306	
034812	PROF CONSTRUCTION SVS	\$0	\$183	\$0	\$0	
034834	PROF PATHOLOGY SVS	\$28,278	\$23,002	\$30,000	\$30,000	
034835	PROF PHOTO/FILMING SVS	\$738	\$136	\$500	\$500	
034837	PROF PREEMPLOYMENT SVS	\$0	\$2,651	\$0	\$0	
034849	PROF TECHNOLOGICAL SVS	\$3,649	\$2,841	\$5,000	\$5,000	
034852	PROF TRANSCRIBING SVS	\$3,707	\$3,862	\$4,000	\$4,000	
034892	CHGS IT PROFESSIONAL SVS	\$17,264	\$23,523	\$16,963	\$16,963	

Budget Unit: 287 - CORONER
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		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
035100 RENTS & LEASES OF EQUIPMENT	\$2,408	\$2,671	\$2,507	\$2,507	
035500 MINOR EQUIPMENT	\$291	\$308	\$190	\$190	
035591 CHGS IT HARDWARE EQP	\$0	\$890	\$250	\$250	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$307	\$286	\$0	\$0	
035752 SP DEPT XP LICENSE/PERMIT/CERT	\$0	\$808	\$808	\$808	
035754 SP DEPT XP ONLINE DATA SUBSCR	\$0	\$299	\$0	\$0	
035900 TRANSPORTATION & TRAVEL	\$427	\$0	\$0	\$0	
035941 TRANS/TRVL MILEAGE	\$263	\$232	\$250	\$250	
035942 TRANS/TRVL TRAINING	\$2,468	\$8,482	\$7,500	\$7,500	
035990 CHGS FLEET TRANS/TRVL	\$26,188	\$27,546	\$28,874	\$28,874	
036100 UTILITIES	\$12,598	\$12,042	\$15,201	\$15,201	
SERVICES AND SUPPLIES	\$158,561	\$193,422	\$175,891	\$175,891	
Category 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$31,476	\$35,145	\$30,001	\$30,001	
050003 BUILDING & EQUIPMENT USE A-87	\$6,874	\$6,543	\$6,612	\$6,612	
OTHER CHARGES	\$38,351	\$41,688	\$36,613	\$36,613	
Category 070 FIXED ASSETS					
065081 1 TRAILER	\$14,016	\$0	\$0	\$0	
FIXED ASSETS	\$14,016	\$0	\$0	\$0	
Total Expenditures/Appropriations:	\$1,151,139	\$1,188,299	\$1,109,016	\$1,109,016	
Net Cost:	\$98,313	\$10,139	\$0	\$0	

Budget Unit: 288 - DISPATCH
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category 500 INTERGOVERNMENTAL REVENUES					
549601 STATE PROP 172 PUBLIC SFTY FND	\$278,814	\$244,860	\$319,078	\$319,078	
INTERGOVERNMENTAL REVENUES	\$278,814	\$244,860	\$319,078	\$319,078	
Category 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$856,467	\$808,772	\$754,940	\$754,940	
OTHR FINANCING SOURCES TRAN IN	\$856,467	\$808,772	\$754,940	\$754,940	
Total Revenues:	\$1,135,281	\$1,053,632	\$1,074,018	\$1,074,018	
Category 030 SERVICES AND SUPPLIES					
034807 PROF BANK SVS	\$0	\$562	\$0	\$0	
SERVICES AND SUPPLIES	\$0	\$562	\$0	\$0	
Category 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$1,983	(\$859)	(\$1,073)	(\$1,073)	
050003 BUILDING & EQUIPMENT USE A-87	(\$170)	(\$170)	\$1,800	\$1,800	
051351 CONTR TO CITY OF REDDING	\$0	\$74,033	\$74,218	\$74,218	
051386 CONTR TO SHASCOM	\$1,186,004	\$1,001,072	\$1,001,073	\$1,001,073	
OTHER CHARGES	\$1,187,817	\$1,074,075	\$1,076,018	\$1,076,018	
Category 080 INTRAFUND TRANSFERS					
088227 C/A DISTRICT ATTORNEY	(\$2,443)	(\$853)	(\$1,000)	(\$1,000)	
088263 C/A PROBATION	(\$1,522)	(\$3,699)	(\$1,000)	(\$1,000)	
INTRAFUND TRANSFERS	(\$3,965)	(\$4,553)	(\$2,000)	(\$2,000)	
Total Expenditures/Appropriations:	\$1,183,851	\$1,070,084	\$1,074,018	\$1,074,018	
Net Cost:	\$48,570	\$16,452	\$0	\$0	

Budget Unit: 290 - RECORDER
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object		2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
			Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1		2	3	4	5	
Category 200	LICENSES, PERMITS & FRANCHISES					
216300	MARRIAGE LICENSE	\$1,188	\$1,080	\$0	\$0	
LICENSES, PERMITS & FRANCHISES		\$1,188	\$1,080	\$0	\$0	
Category 600	CHARGES FOR SERVICES					
679200	RECORDERS FEES	\$427,112	\$519,014	\$510,000	\$510,000	
679201	RECORDER FEES DEPTS	(\$523)	(\$2,396)	\$0	\$0	
679210	RECORDERS MICROGRAPHICS FEES	\$41,304	\$40,643	\$40,000	\$40,000	
679220	RECORDERS MODERNIZATION FEES	\$159,181	\$149,738	\$150,000	\$150,000	
679230	RECORDERS VITAL/HLTH STATISTIC	\$21,010	\$18,313	\$20,000	\$20,000	
679301	R/F SOCIAL SECURITY FEES	\$41,077	\$40,437	\$40,000	\$40,000	
CHARGES FOR SERVICES		\$689,162	\$765,749	\$760,000	\$760,000	
Category 700	MISCELLANEOUS REVENUES					
795100	PRIOR YEAR VOIDED WRTS/CHECKS	\$44	\$0	\$0	\$0	
797441	SALE OF OFFICIAL RECORDS	\$65,440	\$61,760	\$0	\$0	
799390	PRIOR PERIOD EXP ADJUSTMENT	\$0	\$250	\$0	\$0	
799400	JURY & WITNESS FEES	\$450	\$0	\$0	\$0	
799900	CASH OVER/SHORT	\$1,017	(\$173)	\$250	\$250	
MISCELLANEOUS REVENUES		\$66,951	\$61,836	\$250	\$250	
Total Revenues:		\$757,302	\$828,665	\$760,250	\$760,250	
Category 010	SALARIES AND BENEFITS					
011000	REGULAR SALARIES	\$352,889	\$339,915	\$356,981	\$356,981	
011200	TERMINATION/SPECIAL PAY	\$183	\$4,800	\$0	\$0	
018100	EMPLOYER SHARE OASDI	\$25,176	\$24,440	\$27,309	\$27,309	
018201	EMPLOYER SHARE RETIREMENT	\$61,964	\$61,229	\$65,498	\$65,498	
018300	EMPLOYER SHARE HEALTH INSUR	\$88,581	\$74,098	\$93,345	\$93,345	
018307	EMPLYR SHR OTHER POST EMP BEN	\$3,527	\$3,398	\$3,570	\$3,570	
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$1,765	\$1,698	\$1,785	\$1,785	
018500	WORKERS COMP EXPOSURE	\$6,256	\$5,242	\$3,947	\$3,947	
018501	WORKERS COMP EXPERIENCE	\$19,824	\$15,245	\$12,600	\$12,600	
SALARIES AND BENEFITS		\$560,168	\$530,069	\$565,035	\$565,035	
Category 030	SERVICES AND SUPPLIES					
032500	COMMUNICATIONS EXPENSE	\$3,011	\$2,524	\$3,500	\$3,500	
032590	CHGS FAC MGMT COMM	\$128	\$151	\$158	\$158	
032591	CHGS IT COMM	\$1,515	\$1,358	\$1,391	\$1,391	
032900	HOUSEHOLD EXPENSE	\$24	\$106	\$0	\$0	
032992	CHGS FAC MGMT HSHLD XP	\$14,850	\$15,562	\$16,100	\$16,100	
033102	INSUR XP LIABILITY EXPOSURE	\$1,331	\$1,488	\$740	\$740	
033103	INSUR XP MISCELLANEOUS	\$1,236	\$1,188	\$1,264	\$1,264	
033105	INSUR XP LIABILITY EXPERIENCE	\$2,436	\$3,084	\$1,451	\$1,451	
033500	MAINTENANCE OF EQUIPMENT	\$2,420	\$2,388	\$4,500	\$4,500	

Budget Unit: 290 - RECORDER
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
033592 CHGS IT MNT HARD/SOFTWARE	\$5,358	\$4,433	\$1,472	\$1,472	
033700 MAINTENANCE OF STRUCTURES	\$0	\$0	\$1,000	\$1,000	
033791 CHGS FAC MGMT MAINT STR	\$21,296	\$15,060	\$25,072	\$25,072	
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$42	\$0	\$0	\$0	
034100 MEMBERSHIPS	\$425	\$675	\$700	\$700	
034500 OFFICE EXPENSE	\$13,307	\$4,773	\$7,000	\$7,000	
034534 OFFICE XP MICROFILM SPLY	\$0	\$6,468	\$6,500	\$6,500	
034590 CHGS OC PHOTOCOPY SVS	\$97	\$1,744	\$3,000	\$3,000	
034591 CHGS OC POSTAGE SVS	\$21,533	\$21,738	\$28,000	\$28,000	
034592 CHGS OC OTHER MAIL SVS	\$979	\$1,021	\$1,050	\$1,050	
034594 CHGS IT OFFICE EXP	\$0	\$1,112	\$150	\$150	
034800 PROF & SPECIAL SERVICES	\$175	\$0	\$0	\$0	
034802 PROF ADMIN SVS	\$153,636	\$160,606	\$162,197	\$162,197	
034805 PROF ARCHIVING SVS	\$4,556	\$5,753	\$10,000	\$10,000	
034835 PROF PHOTO/FILMING SVS	\$0	\$0	\$500	\$500	
034890 CHGS FAC MGMT PROF SVS	\$438	\$204	\$2,525	\$2,525	
034892 CHGS IT PROFESSIONAL SVS	\$43,771	\$48,860	\$45,800	\$45,800	
034900 PUBLICATIONS & LEGAL NOTICES	\$92	\$0	\$0	\$0	
035100 RENTS & LEASES OF EQUIPMENT	\$47,911	\$47,791	\$50,000	\$50,000	
035300 RENTS & LEASES OF STRUCTURES	\$7,090	\$8,192	\$9,000	\$9,000	
035500 MINOR EQUIPMENT	\$288	\$0	\$0	\$0	
035590 CHGS IT SOFTWARE EQP	\$0	\$251	\$0	\$0	
035591 CHGS IT HARDWARE EQP	(\$471)	\$894	\$5,000	\$5,000	
035592 CHGS IT TELECOMM EQP	\$594	\$477	\$0	\$0	
035900 TRANSPORTATION & TRAVEL	\$4,033	\$2,666	\$7,000	\$7,000	
035990 CHGS FLEET TRANS/TRVL	\$598	\$0	\$2,300	\$2,300	
036100 UTILITIES	\$21,914	\$17,283	\$24,272	\$24,272	
SERVICES AND SUPPLIES	\$374,626	\$377,862	\$421,642	\$421,642	
Category 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$25,083	\$32,960	\$38,204	\$38,204	
050003 BUILDING & EQUIPMENT USE A-87	\$273,891	\$167,485	\$164,825	\$164,825	
OTHER CHARGES	\$298,974	\$200,445	\$203,029	\$203,029	
Category 070 FIXED ASSETS					
065221 2 SCANNERS	\$0	\$7,093	\$0	\$0	
FIXED ASSETS	\$0	\$7,093	\$0	\$0	
Total Expenditures/Appropriations:	\$1,233,769	\$1,115,470	\$1,189,706	\$1,189,706	
Net Cost:	\$476,467	\$286,805	\$429,456	\$429,456	

Budget Unit: 292 - PUBLIC GUARDIAN
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category 600 CHARGES FOR SERVICES					
676000 LPS PETITIONS	\$24,348	\$28,389	\$30,000	\$30,000	
676010 LPS ACCOUNTING FEES	\$7,840	\$4,536	\$5,000	\$5,000	
676020 LPS TRANSPORTATION TREATMENT	\$14,147	\$14,563	\$14,000	\$14,000	
676030 LPS INTEREST	\$1,036	\$0	\$0	\$0	
676040 LPS PROPERTY SALES FEE	\$3,694	\$0	\$0	\$0	
676050 PROBATE PETITIONS	\$560	\$3,600	\$2,000	\$2,000	
676060 PROBATE ACCOUNTING FEES	\$8,956	\$6,882	\$4,500	\$4,500	
676070 PROBATE TRANSPORTATION REIMB	\$1,176	\$2,126	\$2,250	\$2,250	
676080 PROBATE INTEREST	\$558	\$0	\$0	\$0	
676090 PROBATE PROPERTY SALES FEE	\$4	\$13	\$0	\$0	
676110 LPS TRANSPORTATION COURT	\$2,662	\$2,803	\$2,300	\$2,300	
676130 IMD MANAGEMENT FEES	\$17,790	\$9,437	\$16,000	\$16,000	
676140 STATUTORY BOND FEE	\$4,256	\$3,115	\$6,000	\$6,000	
676150 PROBATE CODE 2900 FEES	\$0	\$570	\$0	\$0	
676170 PERSONAL SERVICES FEES	\$29,020	\$33,060	\$30,000	\$30,000	
692600 ALTERNATE PAYEE PROGRAM	\$24,441	\$23,807	\$25,000	\$25,000	
CHARGES FOR SERVICES	\$140,492	\$132,903	\$137,050	\$137,050	
Total Revenues:	\$140,492	\$132,903	\$137,050	\$137,050	
Category 030 SERVICES AND SUPPLIES					
034527 OFFICE XP PRINTING	\$973	\$0	\$0	\$0	
034800 PROF & SPECIAL SERVICES	\$210	\$143,549	\$108,898	\$108,898	
034802 PROF ADMIN SVS	\$339,642	\$264,037	\$325,774	\$325,774	
034807 PROF BANK SVS	\$0	\$2,618	\$3,000	\$3,000	
035591 CHGS IT HARDWARE EQP	\$0	\$1,613	\$0	\$0	
SERVICES AND SUPPLIES	\$340,825	\$411,819	\$437,672	\$437,672	
Category 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$195,074	\$175,418	\$195,223	\$195,223	
OTHER CHARGES	\$195,074	\$175,418	\$195,223	\$195,223	
Category 080 INTRAFUND TRANSFERS					
088404 C/A MHSA	\$0	\$0	(\$9,000)	(\$9,000)	
088410 C/A MENTAL HEALTH	(\$90,218)	(\$90,218)	(\$90,218)	(\$90,218)	
INTRAFUND TRANSFERS	(\$90,218)	(\$90,218)	(\$99,218)	(\$99,218)	
Total Expenditures/Appropriations:	\$445,682	\$497,019	\$533,677	\$533,677	
Net Cost:	\$305,189	\$364,116	\$396,627	\$396,627	

Budget Unit: 294 - WILDLIFE CONTROL
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object		2008-09 Actuals	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1		2	3	4	5
Category 300	FINES, FORFEITURES & PENALTIES				
318700	FISH & GAME FINES	\$7,963	\$4,470	\$4,500	\$4,500
FINES, FORFEITURES & PENALTIES		\$7,963	\$4,470	\$4,500	\$4,500
Category 400	REVENUE FROM MONEY & PROPERTY				
420000	INTEREST	\$1,343	\$582	\$100	\$100
420001	CHNG IN FAIR VALUE INVESTMENTS	(\$168)	(\$196)	\$0	\$0
REVENUE FROM MONEY & PROPERTY		\$1,174	\$386	\$100	\$100
Total Revenues:		\$9,138	\$4,856	\$4,600	\$4,600
Category 030	SERVICES AND SUPPLIES				
034800	PROF & SPECIAL SERVICES	\$0	\$0	\$58,425	\$58,425
034802	PROF ADMIN SVS	\$0	\$708	\$500	\$500
034900	PUBLICATIONS & LEGAL NOTICES	\$0	\$525	\$200	\$200
SERVICES AND SUPPLIES		\$0	\$1,234	\$59,125	\$59,125
Category 050	OTHER CHARGES				
050001	CENTRAL SERVICE COST A-87	\$1,343	\$1,599	\$62	\$62
OTHER CHARGES		\$1,343	\$1,599	\$62	\$62
Total Expenditures/Appropriations:		\$1,343	\$2,833	\$59,187	\$59,187
Net Cost:		(\$7,794)	(\$2,023)	\$54,587	\$54,587

Budget Unit: 295 - LOCAL AGENCY FORMATION COMM
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Total Revenues:	\$0	\$0	\$0	\$0	\$0
Category 050 OTHER CHARGES					
051387 CONTR TO LAFCO	\$62,000	\$0	\$0	\$0	\$0
OTHER CHARGES	\$62,000	\$0	\$0	\$0	\$0
Total Expenditures/Appropriations:	\$62,000	\$0	\$0	\$0	\$0
Net Cost:	\$62,000	\$0	\$0	\$0	\$0

Budget Unit: 297 - ANIMAL CONTROL
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object		2008-09 Actuals	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1		2	3	4	5
Category 200	LICENSES, PERMITS & FRANCHISES				
210000	ANIMAL LICENSE	\$44,113	\$43,489	\$35,000	\$35,000
LICENSES, PERMITS & FRANCHISES		\$44,113	\$43,489	\$35,000	\$35,000
Category 500	INTERGOVERNMENTAL REVENUES				
547500	STATE MANDATED COST REIMB	\$49,238	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUES		\$49,238	\$0	\$0	\$0
Category 600	CHARGES FOR SERVICES				
671100	PROP LINE ADJ/COMPL CERT	\$745	(\$745)	\$0	\$0
677110	COMMERCIAL KENNEL FEES	\$1,240	\$3,260	\$2,000	\$2,000
677120	ANIMAL REDEMPTION FEES	\$5,980	\$5,912	\$5,800	\$5,800
677130	BOARDING FEES	\$9,681	\$9,435	\$9,000	\$9,000
677140	ANIMAL SALES	\$8,333	\$12,613	\$12,000	\$12,000
677150	ANIMAL PICK UP FEES	\$158	\$40	\$0	\$0
677151	ANIMAL TRAPPING	\$240	\$180	\$150	\$150
677160	LIVESTOCK HAULING FEES	\$332	\$348	\$225	\$225
677170	ANIMAL DISPOSAL	\$5,415	\$2,355	\$2,500	\$2,500
677180	VOLUNTARY IMPOUND FEES	\$7,119	\$7,525	\$7,500	\$7,500
677190	INVOLUNTARY IMPOUND FEES	\$40	\$75	\$0	\$0
677200	AND/RDG SHARE DOG POUND	\$6,222	\$568	\$4,000	\$4,000
677210	TRINITY COUNTY DISPOSAL FEE	\$120	\$340	\$200	\$200
677220	DANGEROUS ANIMAL	\$0	\$50	\$0	\$0
677230	HOME QUARANTINE	\$2,180	\$2,155	\$2,000	\$2,000
677240	ANIMAL IMMUNIZATION	\$5,600	\$6,135	\$6,000	\$6,000
677242	DOG SPAY NEUTER FEES	\$21,316	\$24,853	\$17,000	\$17,000
678200	SHERIFF CRIME REPORTS	\$0	\$30	\$0	\$0
CHARGES FOR SERVICES		\$74,722	\$75,130	\$68,375	\$68,375
Category 700	MISCELLANEOUS REVENUES				
792500	DONATIONS/CONTRIBUTIONS	\$4,068	\$3,538	\$0	\$0
795100	PRIOR YEAR VOIDED WRTS/CHECKS	\$90	\$0	\$0	\$0
797600	MISCELLANEOUS SALES	\$834	\$312	\$0	\$0
799300	MISCELLANEOUS REVENUE	\$0	\$6	\$0	\$0
799390	PRIOR PERIOD EXP ADJUSTMENT	\$0	\$26	\$0	\$0
MISCELLANEOUS REVENUES		\$4,992	\$3,884	\$0	\$0
Total Revenues:		\$173,066	\$122,503	\$103,375	\$103,375
Category 010	SALARIES AND BENEFITS				
011000	REGULAR SALARIES	\$257,965	\$254,770	\$335,118	\$335,118
011200	TERMINATION/SPECIAL PAY	\$1,011	\$314	\$1,000	\$1,000
011202	UNALLOCATED SALARY SAVINGS	\$0	\$0	(\$85,183)	(\$85,183)
017000	EXTRA HELP	\$1,036	\$9,292	\$6,000	\$6,000
017502	OVERTIME PAY	\$13,069	\$3,261	\$5,000	\$5,000
017505	STANDBY PAY	\$12,167	\$12,101	\$13,000	\$13,000

Budget Unit: 297 - ANIMAL CONTROL
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object		2008-09 Actuals	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1		2	3	4	5
017509	HOLIDAY OVERTIME PAY	\$1,533	\$726	\$1,000	\$1,000
018100	EMPLOYER SHARE OASDI	\$21,241	\$20,187	\$27,129	\$27,129
018201	EMPLOYER SHARE RETIREMENT	\$40,958	\$44,820	\$53,347	\$53,347
018300	EMPLOYER SHARE HEALTH INSUR	\$63,824	\$52,901	\$83,757	\$83,757
018307	EMPLYR SHR OTHER POST EMP BEN	\$2,335	\$2,353	\$3,352	\$3,352
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$1,427	\$1,399	\$1,774	\$1,774
018500	WORKERS COMP EXPOSURE	\$5,075	\$4,268	\$3,921	\$3,921
018501	WORKERS COMP EXPERIENCE	\$62,676	\$50,055	\$39,593	\$39,593
SALARIES AND BENEFITS		\$484,324	\$456,453	\$488,808	\$488,808
Category	030 SERVICES AND SUPPLIES				
032300	CLOTHING/PERSONAL SUPPLIES XP	\$160	\$559	\$500	\$500
032328	CLTHG/PERS SAFETY CLOTHING	\$8	\$0	\$0	\$0
032329	CLTHG/PERS UNIFORMS	\$3,218	\$0	\$1,000	\$1,000
032500	COMMUNICATIONS EXPENSE	\$991	\$757	\$1,020	\$1,020
032526	COMM CELL PHONES	\$2,236	\$1,109	\$1,215	\$1,215
032591	CHGS IT COMM	\$1,967	\$1,275	\$1,271	\$1,271
032900	HOUSEHOLD EXPENSE	\$3,395	\$134	\$2,000	\$2,000
032992	CHGS FAC MGMT HSHLD XP	\$3,683	\$3,603	\$3,281	\$3,281
033102	INSUR XP LIABILITY EXPOSURE	\$1,066	\$1,210	\$621	\$621
033103	INSUR XP MISCELLANEOUS	\$432	\$432	\$425	\$425
033105	INSUR XP LIABILITY EXPERIENCE	\$4,620	\$1,380	\$498	\$498
033500	MAINTENANCE OF EQUIPMENT	\$2,016	\$2,861	\$2,000	\$2,000
033526	MNT EQP VEHICLES	\$256	\$0	\$50	\$50
033530	MNT EQP RADIOS	\$833	\$30	\$200	\$200
033531	MNT EQP IT APRV	\$5,000	\$0	\$0	\$0
033533	MNT EQP FLEET MGMT APRV	\$25	\$0	\$25	\$25
033535	MNT EQP OFFICE EQP	\$1,764	\$2,035	\$0	\$0
033592	CHGS IT MNT HARD/SOFTWARE	\$1,163	\$1,080	\$900	\$900
033700	MAINTENANCE OF STRUCTURES	\$2,083	\$1,747	\$2,500	\$2,500
033729	MNT STR FAC MGMT APRV	\$840	\$726	\$1,000	\$1,000
033791	CHGS FAC MGMT MAINT STR	\$13,919	\$15,658	\$22,531	\$22,531
033900	MEDICAL/DENTAL/LAB SUPPLIES	\$0	\$0	\$650	\$650
034100	MEMBERSHIPS	\$344	\$364	\$344	\$344
034500	OFFICE EXPENSE	\$5,527	\$4,540	\$3,750	\$3,750
034800	PROF & SPECIAL SERVICES	\$2,477	\$1,227	\$1,000	\$1,000
034835	PROF PHOTO/FILMING SVS	\$183	\$0	\$0	\$0
034837	PROF PREEMPLOYMENT SVS	\$900	\$13	\$100	\$100
034852	PROF TRANSCRIBING SVS	\$0	\$40	\$0	\$0
034853	PROF VETERINARY SVS	\$53,840	\$24,420	\$28,000	\$28,000
034854	PROF INTERPRETING SVS	\$0	\$80	\$0	\$0
034892	CHGS IT PROFESSIONAL SVS	\$23,124	\$20,346	\$19,951	\$19,951
034900	PUBLICATIONS & LEGAL NOTICES	\$0	\$1,686	\$600	\$600

Budget Unit: 297 - ANIMAL CONTROL
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
I	2	3	4	5	
035100 RENTS & LEASES OF EQUIPMENT	\$324	\$324	\$1,800	\$1,800	
035300 RENTS & LEASES OF STRUCTURES	\$339	\$0	\$0	\$0	
035500 MINOR EQUIPMENT	\$3,758	\$386	\$500	\$500	
035590 CHGS IT SOFTWARE EQP	\$930	\$0	\$350	\$350	
035592 CHGS IT TELECOMM EQP	\$150	\$0	\$0	\$0	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$224	\$32	\$0	\$0	
035742 SP DEPT XP ANIMAL CARE/PURCHAS	\$33,309	\$45,790	\$28,000	\$28,000	
035747 SP DEPT XP EUTH & DISP ANMLS	\$11,465	\$1,621	\$3,200	\$3,200	
035900 TRANSPORTATION & TRAVEL	\$86	\$0	\$100	\$100	
035942 TRANS/TRVL TRAINING	\$5,339	\$0	\$0	\$0	
035947 TRANS/TRVL VOLUNTEER	\$96	\$0	\$0	\$0	
035990 CHGS FLEET TRANS/TRVL	\$54,960	\$55,981	\$57,100	\$57,100	
036100 UTILITIES	\$16,123	\$19,554	\$14,577	\$14,577	
036126 UTIL GAS	\$3,892	\$7,476	\$10,000	\$10,000	
SERVICES AND SUPPLIES	\$267,085	\$218,488	\$211,059	\$211,059	
Category 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$47,634	\$61,373	\$73,020	\$73,020	
050003 BUILDING & EQUIPMENT USE A-87	\$2,377	\$9,727	\$23,055	\$23,055	
OTHER CHARGES	\$50,011	\$71,100	\$96,075	\$96,075	
Total Expenditures/Appropriations:	\$801,421	\$746,043	\$795,942	\$795,942	
Net Cost:	\$628,355	\$623,539	\$692,567	\$692,567	

Budget Unit: 299 - PUBLIC ADMINISTRATOR
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object		2008-09 Actuals	2009-10 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1		2	3	4	5
Category 400	REVENUE FROM MONEY & PROPERTY				
420110	INTEREST ON PAYMENTS	\$12,871	\$1,715	\$1,000	\$1,000
REVENUE FROM MONEY & PROPERTY		\$12,871	\$1,715	\$1,000	\$1,000
Category 600	CHARGES FOR SERVICES				
676600	PUBLIC ADMINISTRATOR FEES	\$21,025	\$58,094	\$10,000	\$10,000
CHARGES FOR SERVICES		\$21,025	\$58,094	\$10,000	\$10,000
Total Revenues:		\$33,897	\$59,809	\$11,000	\$11,000
Category 010	SALARIES AND BENEFITS				
011000	REGULAR SALARIES	\$62,485	\$64,481	\$67,246	\$67,246
017000	EXTRA HELP	\$719	\$340	\$500	\$500
017517	CELL/PDA COMM ALLOWANCE PROG	\$0	\$148	\$145	\$145
018100	EMPLOYER SHARE OASDI	\$4,473	\$4,658	\$5,162	\$5,162
018201	EMPLOYER SHARE RETIREMENT	\$10,987	\$11,854	\$12,080	\$12,080
018204	EMPLOYER SHARE DEFERRED COMP	\$792	\$816	\$825	\$825
018300	EMPLOYER SHARE HEALTH INSUR	\$11,172	\$9,906	\$12,492	\$12,492
018307	EMPLYR SHR OTHER POST EMP BEN	\$624	\$644	\$674	\$674
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$314	\$309	\$338	\$338
018500	WORKERS COMP EXPOSURE	\$1,114	\$986	\$751	\$751
SALARIES AND BENEFITS		\$92,684	\$94,147	\$100,213	\$100,213
Category 030	SERVICES AND SUPPLIES				
032300	CLOTHING/PERSONAL SUPPLIES XP	\$611	\$589	\$250	\$250
032500	COMMUNICATIONS EXPENSE	\$512	\$648	\$589	\$589
032591	CHGS IT COMM	\$93	\$84	\$86	\$86
032900	HOUSEHOLD EXPENSE	\$761	\$17	\$250	\$250
033102	INSUR XP LIABILITY EXPOSURE	\$238	\$281	\$141	\$141
033500	MAINTENANCE OF EQUIPMENT	\$123	\$86	\$78	\$78
033700	MAINTENANCE OF STRUCTURES	\$0	\$0	\$500	\$500
034100	MEMBERSHIPS	\$250	\$250	\$250	\$250
034500	OFFICE EXPENSE	\$1,085	\$794	\$1,500	\$1,500
034526	OFFICE XP POSTAGE	\$312	\$359	\$300	\$300
034532	OFFICE XP ENVELOPES	\$0	\$145	\$145	\$145
034800	PROF & SPECIAL SERVICES	\$186	\$171	\$500	\$500
034837	PROF PREEMPLOYMENT SVS	\$170	\$0	\$0	\$0
034900	PUBLICATIONS & LEGAL NOTICES	\$67	\$0	\$100	\$100
035300	RENTS & LEASES OF STRUCTURES	\$2,868	\$2,940	\$3,000	\$3,000
035500	MINOR EQUIPMENT	\$31	\$348	\$200	\$200
035900	TRANSPORTATION & TRAVEL	\$5,178	\$4,462	\$4,500	\$4,500
035990	CHGS FLEET TRANS/TRVL	\$0	\$0	\$110	\$110
SERVICES AND SUPPLIES		\$12,491	\$11,180	\$12,499	\$12,499

Budget Unit: 299 - PUBLIC ADMINISTRATOR
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$7,458	\$42,290	\$43,507	\$43,507	
051300 CONTRIB NON COUNTY GOV AGENCY	\$0	\$15,000	\$0	\$0	
OTHER CHARGES	\$7,458	\$57,290	\$43,507	\$43,507	
Total Expenditures/Appropriations:	\$112,634	\$162,618	\$156,219	\$156,219	
Net Cost:	\$78,737	\$102,809	\$145,219	\$145,219	

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