

SHERIFF-CORONER-MARSHAL APPROPRIATION SUMMARY Fiscal Year 2009-10				
ADMINISTERED BY:		SHERIFF-CORONER-MARSHAL		
Appropriations	FY 2008-09		FY 2009-10 Proposed Budget	
	Budget	Position Allocations	Recommended Budget	Position Allocations
OPERATING FUNDS				
Sheriff Administration and Support - Fund 110	\$ 607,558	38	\$ 1,086,151	38
Sheriff Support Services - Fund 110	8,541,861	51	8,181,047	51
Sheriff Grant Program - Fund 110	4,060,763	6	3,735,971	6
Sheriff Corrections and Detention - Fund 110	34,108,105	167	35,100,617	167
Sheriff Protection and Prevention - Fund 110	29,964,846	142	28,634,931	142
Sheriff Tahoe Operations - Fund 110	11,969,781	61	10,935,004	61
Subtotal Public Safety Fund 110	\$ 89,252,914	465	\$ 87,673,721	465
OTHER FUNDS				
Automated Mobile & Fixed Asset Fingerprint - Fund 111	\$ 477,805	0	\$ 562,062	0
Placer Regional Auto Theft Task Force - Fund 111	269,257	0	343,000	0
Subtotal Fund 111	\$ 747,062	0	\$ 905,062	0
TOTAL ALL FUNDS	\$ 89,999,976	465	\$ 88,578,783	465

Mission Statement

The mission of the Placer County Sheriff’s Department is to maintain the quality of life we enjoy and to ensure our county is a safe place to live, work and visit.

This will be accomplished through safeguarding individual liberties, building community partnerships, preventing crime, and resolving those crimes that do occur. We are also responsible for the professional care and custody of those confined within our jail facilities. Other duties include those of marshal, security of courts, and efficient investigation of coroner cases.

We are committed to this mission and conduct our responsibilities toward a goal of excellence and with dedication to the community we serve.

Departmental Budget Summary and Changes

Current year budgeted expenditures were reduced by \$1,107,181 at mid-year to offset projected revenue shortfalls in Public Safety Sales Tax and grant funded programs resulting in the Department’s inability to maintain staffing established at Final Budget, which already reflected a reduction of eight funded, but vacant positions from the prior year (one Assistant Sheriff, one Lieutenant, one Evidence Technician, one Information Technology Analyst, one Deputy Sheriff, one Sr. Public Safety Dispatcher, two Public Safety Dispatchers). To achieve the required mid-year expenditure reductions, the decision was made to reduce the number of funded, but vacant positions rather than to layoff existing employees. As a result, 12 funded, but vacant positions were defunded (six Public Safety Dispatchers, two Senior Public Safety Dispatchers, one Administrative Secretary, one Administrative Legal Clerk, one Senior Administrative Legal Clerk, one Evidence Technician), reducing the total number of funded positions in the current year from 450 at Final Budget to 438 at mid-year. A Federal revenue increase of \$195,000 was received specifically for expenditures related to Cold Case crime investigations and prosecution for an 18 month period.

The Proposed Budget provides \$87,673,721 for the Sheriff's Department, a \$1,579,193 decrease (-1.8%) from the current year. The final General Fund component of this budget will be determined at Final Budget. Although the state restored nearly all Public Safety grant funding to FY 2008-09 Final Budget levels, expenditure reductions were required to balance the FY 2009-10 Budget. Continued declining trends in Public Safety Sales Tax projections will require the department to defund an additional 15 positions (ten Deputy Sheriffs, two Administrative Legal Clerks, two Correctional Officers, one Lieutenant / Captain). Funding will also be redirected from two Administrative Legal Clerk positions to fund and fill two Public Safety Dispatcher positions. The net result is a reduction in funded positions from the prior year's Final Budget number of 450 to 423, a decrease of 27 funded positions, or 6%.

The Department also made reductions in budgeted expenditures for County Vehicle Mileage, from a current year Final Budget amount of \$2,257,853 to \$1,687,121 in the Proposed Budget, a reduction of \$570,732, or 25%. Other expenditure reductions reflected in the Proposed Budget include but are not limited to: Overtime and Extra Help (\$571K), and reductions in Jail expenditures through operational efficiencies (\$71K).

Department Comments

Providing public safety to the citizens of Placer County is one of the core responsibilities of county government. The ongoing downturn of the economy, uncertainties of the State budget and the declining County revenues continue to challenge the Sheriff's operations. It is not business as usual. These economic times call for extraordinary measures. The Sheriff's Department is committed to facing these challenges with the goal of minimizing impacts to public, active staff, and focusing on providing the core public safety functions. The Sheriff's Department has taken an aggressive role by constraining operational costs, hiring, and adjusting the way we do business to reduce expenditures and increase operational efficiencies.

While the cost of doing business rises, the need and importance to provide public safety for Placer County citizens becomes even more critical. It is often in times of recession that criminal activity rises, the stresses of a declining labor market and financial uncertainties bear heavily on our citizens. Providing public safety and assuring that our citizens feel safe is a priority for the Sheriff's Department. We are committed to achieving budget reductions without layoffs and to reduce service levels only when necessary in less active call areas of the county. The budget for FY 2009-10 is a result of the needs identified by the County to reduce funding by 3% or \$3 M while providing public safety to the citizens of Placer County to the best of our ability. The net effect the budget constraints and reductions over the past several years is a total net unfunded positions of forty-two (42) – nineteen (19) sworn staff and twenty-three (23) professional staff (including two correctional officers).

Public Safety priorities have been identified and kept in the forefront for the Board and community to provide funding as available. Aggressively pursuing grant funds such as that provided by the Economic Stimulus and Recovery program are underway to restore funding to critical programs and service areas. These requests for funding include three D.A.R.E. officers in mid-South Placer County, one School Resource Officer and one evidence technician for the North Lake Tahoe area of the County, two deputies for the I-80 corridor and one Information Technology Analyst. Funding needs have been identified for public safety tools such as in-car cameras, automatic vehicle locators, and less lethal equipment for our front-line law enforcement. Officer safety issues reflect the need for tools such as these. Our department's commitment to using less lethal technologies in all patrol vehicles give way to the continued need for tasers. These tools would enhance safety to the public and to officers while reducing risk and liability issues that may arise.

Community-oriented policing and partnerships remain a critical component of law enforcement within Placer County. Despite uncertain economics, the Sheriff's Department promotes operational changes and efficiencies to promote public safety through community education and involvement. One of the Sheriff's Department's goals is to increase and enhance our volunteer service opportunities and capabilities. Additionally, the role of the Community Service Officer has been expanded to provide assistance to the patrol units in providing services to the public and

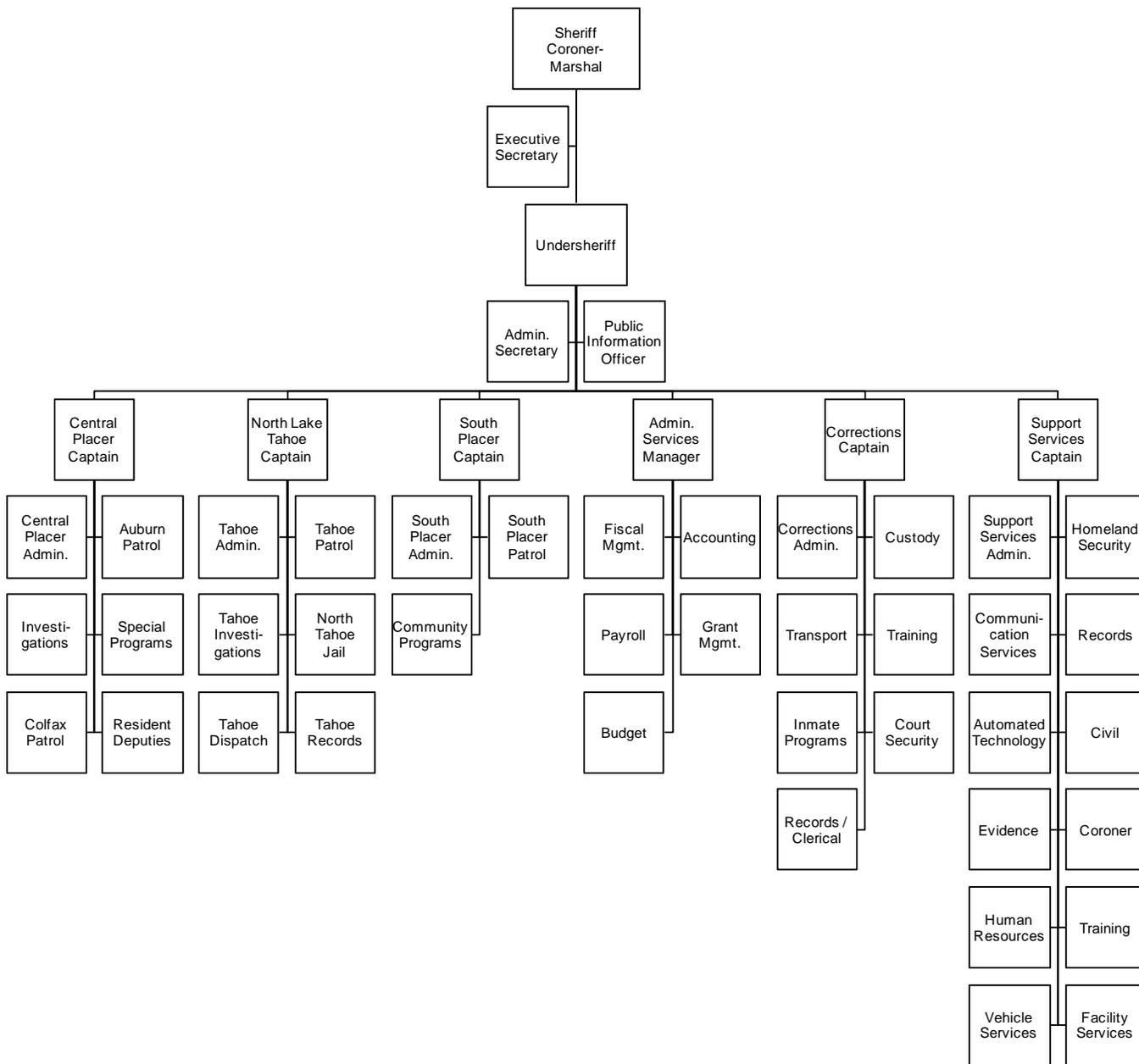
allowing patrol to focus on front-line law enforcement activities. The completion of the Independent Dispatch Study will provide updates to positions, provide operational efficiencies and allow economies in staffing while providing the same or improved service levels. The Sheriff's Department provides ongoing educational opportunities to the public in the way of the Citizen's Academy and courses on identity theft and personal safety.

DUI-related accidents causing serious injury or fatalities continue to be an issue and a priority with the Criminal Justice agencies. The Special Investigations Unit (SIU) continues to undergo intensive countywide strategic planning efforts to maximize the multi-agency and criminal justice system approach to enforcement, apprehension, and prosecution for all Placer County communities for methamphetamines as well as other drugs within available funding.

The Sheriff is dedicated to working with the Board of Supervisors, the County Executive Office (CEO) and neighboring public safety agencies to maintain services and programs provided to our communities at the highest level possible within the funding provided. Times of economic uncertainty also open up opportunities to challenge us to develop new ideas, review our organization and provide a proactive approach to conduct operations as efficiently as possible while maintaining priorities in delivering high quality law enforcement services.

Final Budget Changes from the Proposed Budget

SHERIFF



POSITIONS: 465

Sheriff Administration and Support 21930

Provides overall department planning, policy direction and general administration to all Sheriff Operations. Sustains human resources and personnel activities, fiscal management and supervision, meets centralized training requirements, maintains criminal justice technology systems and provides vehicle, equipment and facility maintenance.

Major Budget Adjustment Proposed for 2009-10

- Decrease IT Services by \$120K.

Sheriff Support Services 21950

Provides law enforcement support services to the patrol operations and serves other criminal justice partners and the public including records maintenance and administration, county-wide dispatching, processes civil judgments, processes and maintains evidence and investigates and administrates coroner's cases.

Major Budget Adjustment Included in 2008-09

- Decreased \$335,715 in Salary & Benefits funding for three vacant Public Safety Dispatchers, one Senior Public Safety Dispatcher, and one Administrative Legal Clerk.
- Decreased Public Safety Sales Tax revenues by \$335,715.

Major Budget Adjustment Proposed for 2009-10

- Decrease \$93,443 in Salary for one vacant Lieutenant.
- Decrease Public Safety Sales Tax revenues by an additional \$198,082.

Sheriff Grant Program 21780

Facilitates and coordinates restricted and grant-funded programs. Programs funded by special and grant revenues include the Anti-Drug Enforcement Program, the Drug Enforcement Program, Community Oriented Policing (COPS) Interoperability Radio and Communications System, Marine Patrol Program, Citizens Options for Public Safety (COPS) Supplemental Law Enforcement Program, Rural Counties, CAL-MMET program, Office of Emergency Services Homeland Security equipment program, Justice Assistance Grant (JAG) program supporting Special Operations, Solving Cold Cases with DNA program, and process miscellaneous community donations for specific purposes.

Major Budget Adjustment Included in 2008-09

- Added \$65,019 in one-time Federal Cold Case grant revenue funding.

Major Budget Adjustment Proposed for 2009-10

- Add \$130,039 in one-time Federal Cold Case grant revenue funding.
- Re-establish FY 2008-09 Final Budget Public safety grant funding levels.

Sheriff Corrections and Detention 22000

To serve the courts, law enforcement agencies, victims of crimes and inmates and their families by appropriately detaining, classifying and housing inmates in a safe and secure environment. Provide inmates with necessary training programs and rehabilitation services and to provide transportation and maintain security for those in custody for court appearances.

Major Budget Adjustment Included in 2008-09

- Reduced \$58,308 in Salary & Benefits for one vacant Senior Administrative Legal Clerk.
- Decreased Public Safety Sales Tax revenues by \$58,308.

Major Budget Adjustment Proposed for 2009-10

- Reduce \$143,828 in Salary for two vacant Correctional Officers and one vacant Administrative Legal Clerk.
- Decrease Public safety Sales Tax revenues by an additional \$841,853.

Sheriff Protection and Prevention 21800

To provide a comprehensive array of law enforcement services to the mid to South Placer County unincorporated area and the City of Colfax and the Town of Loomis per contract, in order to protect lives and property and to prevent crime, investigate offenses and coroner cases, conduct search and rescue missions, maintain specialized teams, conduct community oriented policing programs within the community and the schools.

Major Budget Adjustment Proposed for 2009-10

- Reduce \$595,289 in Salary for ten vacant Sheriff's Deputies.
- Reduce \$379,822 in County Vehicle Mileage.
- Decrease Public Safety Sales Tax revenues by \$1,047,364.

Sheriff Tahoe Operations 21790

To provide a comprehensive array of law enforcement services to the North Lake Tahoe Placer County unincorporated area, in order to protect lives and property and to prevent crime, investigate offenses and coroner cases, conduct search and rescue missions, maintain specialized teams, conduct community oriented policing programs within the community and the schools, maintain records, process civil judgments and provide custody, transportation and court security services.

Major Budget Adjustment Included in 2008-09

- Reduced \$416,588 in Salary & Benefits for three vacant Public Safety Dispatchers, one Senior Public safety Dispatcher, one Administrative Secretary, and one Evidence Technician positions.
- Decreased Public Safety Sales Tax revenues by \$416,588.

Major Budget Adjustment Proposed for 2009-10

- Reduce a net \$17,467 in Salary for three vacant Administrative Legal Clerk positions and redirection of funding to fill two Public Safety Dispatcher positions.
- Decrease Public Safety Sales Tax revenues by an additional \$388,783.

Automated Mobile & Fixed Fingerprint 21960

This is a regional program with oversight provided by the Remote Access Network (RAN) Board to provide funding for the enhancement of automated fixed and mobile photo and fingerprint identification systems and technology for the collection, storage and analysis of photo and fingerprint identification for fixed and mobile systems in support of effective investigation and prosecution of individuals who may be involved in crimes involving vehicles, particularly those driving under the influence of alcohol or drugs or vehicular manslaughter.

Major Budget Adjustment Proposed for 2009-10

- Increase State Aid revenues by \$68,000.
- Proposed Budget includes \$219,062 in projected carryover funds.

Placer Regional Auto Theft Task Force 21970

This is a regional task force established to investigate auto theft crimes that occur in Placer County and successfully identify, apprehend, deter and prosecute criminal perpetrators.

Major Budget Adjustment Proposed for 2009-10

- Increase State Aid revenues by \$68,000.

POSITION INFORMATION

Changes in Funded Positions Salary Adjustments	2008-09 Positions		2009-10 Positions		2008-09 Salary	2009-10 Salary
SHERIFF						
Sheriff Support Services						
Public Safety Dispatcher I/II	-3	1	0		\$ (136,677)	\$ -
Public Safety Dispatcher Senior	-1	1	0		\$ (48,633)	\$ -
Administrative Legal Clerk Journey	-1	1	0		\$ (35,406)	\$ -
Lieutenant	0		-1	2,4	\$ -	\$ (93,443)
Sheriff Corrections and Detention						
Administrative Legal Clerk Journey	0		-1	2	\$ -	\$ (39,035)
Administrative Legal Clerk Senior	-1	1	0		\$ (38,105)	\$ -
Correctional Officer I/II	0		-2	2	\$ -	\$ (104,793)
Sheriff Protection and Prevention						
Deputy Sheriff I/II	0		-10	2,3	\$ -	\$ (595,289)
Sheriff Tahoe Operations						
Administrative Secretary	-1	1	0		\$ (38,998)	\$ -
Administrative Legal Clerk Entry/Journey	0		-3	5	\$ -	\$ (117,106)
Evidence Technician	-1	1,3	0		\$ (47,446)	\$ -
Public Safety Dispatcher I/II	-3	1	2	5	\$ (136,677)	\$ 99,639
Public Safety Dispatcher Senior	-1	1	0		\$ (48,633)	\$ -
Sheriff - Coroner - Marshal Total	-12		-15		\$ (530,575)	\$ (850,027)

1 Funding removed to offset Mid-Year PSST Reduction
 2 Positions unfunded in FY 09-10 to help offset 3% Reduction Package, submitted by department 1/15/09
 3 Department applying for Grants for funding: COPS Hiring Recovery Program Grant to fund 3 DS for DARE; JAG Competitive Grant 1 Evidence Technician 1 DS Training; COPS Secure Our Schools 1 DS as SRO
 4 Job classification and appropriation may change due to possible retirements FY 09-10, per department
 5 Funding shifted from ALC allocations to PSD

Sheriff Administration and Support

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21930

Budget Category (1)	Actual 2007-08 (2)	Budget 2008-09 (3)	Dept Req 2009-10 (4)	CEO Rec 2009-10 (5)	BOS Adopted 2009-10 (6)
Salaries & Benefits					
1002 Salaries and Wages	2,466,574	2,486,246	2,668,462	2,668,462	
1003 Extra Help	149,708	147,845	155,475	155,475	
1005 Overtime & Call Back	42,320	49,504	61,965	61,965	
1006 Sick Leave Payoff	3,512				
1011 Salary Savings				(155,766)	
1017 Uniform Allowance	4,616	4,260	4,260	4,260	
1018 Taxable Meal Reimbursements	1,184				
1300 P.E.R.S.	597,165	601,632	648,157	648,157	
1301 F.I.C.A.	183,686	204,872	221,097	221,097	
1303 Other - Post Employment Benefits	194,716	222,437	281,881	239,599	
1310 Employee Group Ins	373,940	454,603	471,658	471,658	
1315 Workers Comp Insurance	(20)	59,031	16,174	16,174	
1325 401 (k) Employer Match	1,706				
Total Salaries & Benefits	4,019,107	4,230,430	4,529,129	4,331,081	
Services & Supplies					
2020 Clothes & Personal Supplies	5,161	5,500	5,500	5,500	
2050 Communications - Radio	712,893	553,680	553,680	553,680	
2051 Communications - Telephone	134,693	238,204	238,204	238,204	
2068 Food	340				
2085 Household Expense	128				
2140 Gen Liability Ins	91,731	85,345	143,298	143,298	
2290 Maintenance - Equipment	157,431	59,879	59,879	59,879	
2405 Materials - Bldgs & Impr	33,079	40,000	40,000	40,000	
2439 Membership/Dues	10,918	10,052	10,052	10,052	
2481 PC Acquisition	102,467	10,000	10,000	10,000	
2511 Printing	23,126	22,600	22,600	22,600	
2522 Other Supplies	3,302				
2523 Office Supplies & Exp	15,357	29,000	29,000	29,000	
2524 Postage	4,740	13,050	13,050	13,050	
2555 Prof/Spec Svcs - Purchased	121,739	156,760	156,760	136,760	
2556 Prof/Spec Svcs - County	7,788	7,409	7,409	7,409	
2701 Publications & Legal Notices	8,202	400	400	400	
2709 Countywide System Charges	16,226	12,360	12,360	6,798	
2710 Rents & Leases - Equipment	22,736	13,450	13,450	13,450	
2727 Rents & Leases - Bldgs & Impr	1,609	1,572			
2770 Fuels & Lubricants	19,437	23,891	23,891	23,891	
2838 Special Dept Expense-1099 Reportable	10,336				
2840 Special Dept Expense	973,934	687,054	687,054	687,054	
2844 Training	3,313				
2846 Sheriff Training/Registration	211,010	230,000	230,000	230,000	
2860 Library Materials	1,753				
2931 Travel & Transportation	7,527	8,600	8,600	8,600	
2941 County Vehicle Mileage	66,862	100,790	100,790	77,626	
2964 Meals/Food Purchases	44,204				
2965 Utilities	7,324				
2966 Drug & Alcohol Testing	697	200	200	200	
3551 Transfer Out A-87 Costs	248,938		861,845	861,845	
Total Services & Supplies	3,069,001	2,309,796	3,228,022	3,179,296	
Other Charges					
3810 Lease Purchase Principal	24,656	22,783	22,783	22,783	
3830 Lease Purchase Interest	4,807	2,514	2,514	2,514	
Total Other Charges	29,463	25,297	25,297	25,297	
Fixed Assets					
4151 Buildings & Improvements	258,186				

Sheriff Administration and Support

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21930

Budget Category (1)	Actual 2007-08 (2)	Budget 2008-09 (3)	Dept Req 2009-10 (4)	CEO Rec 2009-10 (5)	BOS Adopted 2009-10 (6)
Total Fixed Assets	258,186				
Charges From Departments					
5310 I/T Employee Group Insurance	176,530	194,238	192,686	192,686	
5405 I/T Maintenance - Bldgs & Improvements	206,404	215,815	215,815	215,815	
5527 I/T Prof Services A-87 Costs		390,006			
5552 I/T - MIS Services	889,213	889,213	889,213	789,213	
5555 I/T Prof/Special Services - Purchased		1,300	1,300	1,300	
5556 I/T - Professional Services	68,748				
5840 I/T Special Dept Expense	701				
5965 I/T Utilities	100,220	121,728	121,728	121,728	
Total Charges From Departments	1,441,816	1,812,300	1,420,742	1,320,742	
Gross Budget	8,817,573	8,377,823	9,203,190	8,856,416	
Less: Charges to Departments					
5002 I/T - County General Fund		(8,700)	(8,700)	(8,700)	
5011 I/T - Public Safety Fund	(7,481,587)	(7,761,565)	(7,761,565)	(7,761,565)	
Total Charges to Departments	(7,481,587)	(7,770,265)	(7,770,265)	(7,770,265)	
Net Budget	1,335,986	607,558	1,432,925	1,086,151	
Less: Revenues					
7219 State Peace Officers Training	(71,551)	(85,000)	(85,000)	(85,000)	
7234 State Aid - Mandated Costs	(122,142)				
7273 Other Governments-Placer County	(221,251)				
7424 State Aid - Public Safety Services		(1)			
8153 Law Enforcement Services	(691)				
8764 Miscellaneous Revenues	(18)	(25,000)	(25,000)	(25,000)	
8780 Contributions from Other Funds		(26,500)	(26,500)	(26,500)	
8781 Inmate Welfare Trust Contribution	(24,085)	(54,447)	(54,447)	(54,447)	
8782 Contributions from Oth Govt Agencies		(277,200)	(277,200)	(277,200)	
8954 Operating Transfers In	(253,818)	(390,007)	(861,845)	(861,845)	
Total Revenues	(693,556)	(858,155)	(1,329,992)	(1,329,992)	
Net County Cost	642,430	(250,597)	102,933	(243,841)	

Auburn/So Placer Support Svcs Sheriff

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21950

Budget Category (1)	Actual 2007-08 (2)	Budget 2008-09 (3)	Dept Req 2009-10 (4)	CEO Rec 2009-10 (5)	BOS Adopted 2009-10 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	9,670				
1002 Salaries and Wages	2,913,024	3,269,188	3,234,269	3,234,269	
1003 Extra Help	210,228	128,720	137,403	137,403	
1005 Overtime & Call Back	407,545	189,662	197,070	197,070	
1006 Sick Leave Payoff	1,709				
1011 Salary Savings				(54,059)	
1017 Uniform Allowance	37,511	38,400	36,150	36,150	
1018 Taxable Meal Reimbursements	26				
1300 P.E.R.S.	688,197	787,495	788,190	788,190	
1301 F.I.C.A.	252,748	278,917	275,774	275,774	
1303 Other - Post Employment Benefits	235,149	295,767	386,580	328,593	
1310 Employee Group Ins	550,696	681,905	646,845	646,845	
1315 Workers Comp Insurance	296	28,515	33,164	33,164	
1325 401 (k) Employer Match	1,205				
Total Salaries & Benefits	5,308,004	5,698,569	5,735,445	5,623,399	
Services & Supplies					
2020 Clothes & Personal Supplies	64				
2050 Communications - Radio	70				
2051 Communications - Telephone	90,291	94,953	94,953	94,953	
2068 Food	4,757	1,550	1,550	1,550	
2085 Household Expense	249	300	300	300	
2086 Refuse Disposal	4,766	4,300	4,300	4,300	
2130 Insurance		5,200	5,200	5,200	
2140 Gen Liability Ins	136,908	117,637	12,716	12,716	
2290 Maintenance - Equipment	41,199	32,250	32,250	32,250	
2405 Materials - Bldgs & Impr	7,447	2,572	2,572	2,572	
2439 Membership/Dues	2,851	1,445	1,445	1,445	
2511 Printing	23,066	19,100	19,100	19,100	
2523 Office Supplies & Exp	18,458	17,300	17,300	17,300	
2524 Postage	20,568	17,100	17,100	17,100	
2555 Prof/Spec Svcs - Purchased	290,590	242,635	279,635	242,635	
2556 Prof/Spec Svcs - County	147				
2701 Publications & Legal Notices	918	500	500	500	
2709 Countywide System Charges	22,365	17,037	17,037	9,370	
2710 Rents & Leases - Equipment	2,062	3,000	3,000	3,000	
2727 Rents & Leases - Bldgs & Impr	1,240		8,503	8,503	
2770 Fuels & Lubricants	25,120	24,083	24,083	24,083	
2838 Special Dept Expense-1099 Reportable	703				
2840 Special Dept Expense	60,068	118,964	131,964	118,964	
2846 Sheriff Training/Registration	311				
2860 Library Materials	229				
2931 Travel & Transportation	2,517	1,800	1,800	1,800	
2941 County Vehicle Mileage	31,133	20,749	20,749	15,980	
2964 Meals/Food Purchases	896				
2965 Utilities	6,660				
3551 Transfer Out A-87 Costs	343,130		376,112	376,112	
Total Services & Supplies	1,138,783	742,475	1,072,169	1,009,733	
Other Charges					
3810 Lease Purchase Principal	46,142	23,452	23,452	23,452	
3830 Lease Purchase Interest	7,127	2,817	2,817	2,817	
Total Other Charges	53,269	26,269	26,269	26,269	
Charges From Departments					
5310 I/T Employee Group Insurance	243,332	267,734	252,410	252,410	
5405 I/T Maintenance - Bldgs & Improvements	156,206	186,840	186,840	186,840	

Auburn/So Placer Support Svcs Sheriff

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21950

Budget Category (1)	Actual 2007-08 (2)	Budget 2008-09 (3)	Dept Req 2009-10 (4)	CEO Rec 2009-10 (5)	BOS Adopted 2009-10 (6)
5527 I/T Prof Services A-87 Costs		537,578			
5550 I/T - Administration	835,331	935,823	935,823	935,823	
5556 I/T - Professional Services	30,237	32,776	32,776	32,776	
5965 I/T Utilities	95,043	113,797	113,797	113,797	
Total Charges From Departments	1,360,149	2,074,548	1,521,646	1,521,646	
Gross Budget	7,860,205	8,541,861	8,355,529	8,181,047	
Less: Charges to Departments					
5002 I/T - County General Fund	(2,500)				
Total Charges to Departments	(2,500)				
Net Budget	7,857,705	8,541,861	8,355,529	8,181,047	
Less: Revenues					
6771 Other Licenses & Permits	(10,266)	(16,400)	(16,400)	(16,400)	
6870 Fingerprint Automation Penalties	(113,598)	(100,000)	(100,000)	(100,000)	
7232 State Aid - Other	(38,996)	(35,000)	(35,000)	(35,000)	
7284 Aid from Other Counties	(2,445)				
7326 Federal - Other	(7,088)				
7424 State Aid - Public Safety Services	(2,267,846)	(2,358,533)	(2,022,818)	(1,824,736)	
8141 Civil Process Services	(113,598)	(100,000)	(100,000)	(100,000)	
8153 Law Enforcement Services	(111,406)	(117,000)	(117,000)	(117,000)	
8215 Administrative Support Services	(10,750)	(13,000)	(13,000)	(13,000)	
8218 Forms and Photocopies	(35,384)	(42,200)	(42,200)	(42,200)	
8753 Other Sales	(412)				
8764 Miscellaneous Revenues	(4,456)	(21,000)	(21,000)	(21,000)	
8779 Contributions from General Fund	(3,787,530)	(3,849,312)	(3,849,312)	(3,849,312)	
8782 Contributions from Oth Govt Agencies	(28,410)	(55,000)	(55,000)	(55,000)	
8954 Operating Transfers In	(468,468)	(537,578)	(376,112)	(376,112)	
Total Revenues	(6,887,055)	(7,245,023)	(6,747,842)	(6,549,760)	
Net County Cost	970,650	1,296,838	1,607,687	1,631,287	

Sheriff Grants Program

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21780

Budget Category (1)	Actual 2007-08 (2)	Budget 2008-09 (3)	Dept Req 2009-10 (4)	CEO Rec 2009-10 (5)	BOS Adopted 2009-10 (6)
Salaries & Benefits					
1002 Salaries and Wages	680,303	557,662	432,850	432,850	
1005 Overtime & Call Back	210,189	262,085	100,951	100,951	
1011 Salary Savings				(2,075)	
1017 Uniform Allowance	5,962	6,554	4,424	4,424	
1018 Taxable Meal Reimbursements	249				
1300 P.E.R.S.	211,769	195,343	148,061	148,061	
1301 F.I.C.A.	68,407	47,969	41,174	41,174	
1303 Other - Post Employment Benefits	54,849	50,779	41,235	35,050	
1310 Employee Group Ins	140,628	148,682	67,380	67,380	
1315 Workers Comp Insurance	208	5,776	9,165	9,165	
Total Salaries & Benefits	1,372,564	1,274,850	845,240	836,980	
Services & Supplies					
2020 Clothes & Personal Supplies	123				
2051 Communications - Telephone	5,353	9,874	9,874	9,874	
2068 Food	1,100				
2140 Gen Liability Ins	12,575	11,533	3,143	3,143	
2290 Maintenance - Equipment	35,124	42,915	42,915	42,915	
2405 Materials - Bldgs & Impr	80				
2439 Membership/Dues	1,262				
2481 PC Acquisition	1,897				
2523 Office Supplies & Exp	632				
2524 Postage	313				
2555 Prof/Spec Svcs - Purchased	32,296				
2701 Publications & Legal Notices	102				
2709 Countywide System Charges	2,193	1,670	1,670	919	
2727 Rents & Leases - Bldgs & Impr	10,530	20,000	20,000	20,000	
2770 Fuels & Lubricants	31,971	33,567	33,567	33,567	
2838 Special Dept Expense-1099 Reportable	7,659				
2840 Special Dept Expense	232,721	241,020	241,020	241,020	
2844 Training		5,000	5,000	5,000	
2846 Sheriff Training/Registration	4,085				
2860 Library Materials	237				
2931 Travel & Transportation	608	2,500	2,500	2,500	
2941 County Vehicle Mileage	46,224	57,922	57,922	44,610	
2964 Meals/Food Purchases	1,982				
2965 Utilities	1,468	2,400	2,400	2,400	
3551 Transfer Out A-87 Costs	33,640		214,826	214,826	
Total Services & Supplies	464,175	428,401	634,837	620,774	
Other Charges					
3810 Lease Purchase Principal	12,623	5,629	5,629	5,629	
3830 Lease Purchase Interest	1,708	232	232	232	
Total Other Charges	14,331	5,861	5,861	5,861	
Fixed Assets					
4451 Equipment	318,564	2,491,810	2,491,810	2,491,810	
Total Fixed Assets	318,564	2,491,810	2,491,810	2,491,810	
Charges From Departments					
5310 I/T Employee Group Insurance	23,856	26,248	21,236	21,236	
5527 I/T Prof Services A-87 Costs		52,704			
5550 I/T - Administration	17,625	7,837	7,837	7,837	
Total Charges From Departments	41,481	86,789	29,073	29,073	
Gross Budget	2,211,115	4,287,711	4,006,821	3,984,498	

Sheriff Grants Program

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21780

Budget Category (1)	Actual 2007-08 (2)	Budget 2008-09 (3)	Dept Req 2009-10 (4)	CEO Rec 2009-10 (5)	BOS Adopted 2009-10 (6)
Less: Charges to Departments					
5011 I/T - Public Safety Fund	(207,351)	(226,948)	(248,527)	(248,527)	
Total Charges to Departments	(207,351)	(226,948)	(248,527)	(248,527)	
Net Budget	2,003,764	4,060,763	3,758,294	3,735,971	
Less: Revenues					
6950 Interest	(5,068)				
7217 State Funded Cal-Met Grant	(197,349)				
7232 State Aid - Other	(678,782)	(801,509)	(127,728)	(776,288)	
7259 Fed - Justice Asst. Grant (JAG)-Sheriff	(13,819)				
7292 Aid from Other Governmental Agencies	(67,652)				
7376 State Aid - OCJP Antidrug Abuse	(215,242)	(152,955)	(152,955)	(152,955)	
7459 Federal Aid - COPS	(373,756)	(2,543,687)	(2,543,687)	(2,543,687)	
7467 State Aid Supplemental Law Enforceme	(206,499)	(185,440)	(151,000)	(184,440)	
7495 Fed Homeland Security Grant	29,721				
7496 Fed Cold Cases Grant			(195,058)	(195,058)	
8153 Law Enforcement Services	(125)				
8755 Donation	(9,060)				
8764 Miscellaneous Revenues	(30,636)				
8779 Contributions from General Fund	(252,316)	(256,540)	(256,540)	(256,540)	
8780 Contributions from Other Funds		(77,925)	(77,925)	(77,925)	
8782 Contributions from Oth Govt Agencies	(48,443)	(70,000)	(70,000)	(70,000)	
8954 Operating Transfers In	(59,049)	(52,704)	(214,826)	(214,826)	
Total Revenues	(2,128,075)	(4,140,760)	(3,789,719)	(4,471,719)	
Net County Cost	(124,311)	(79,997)	(31,425)	(735,748)	

Jail Corrections and Detention

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 22000

Budget Category (1)	Actual 2007-08 (2)	Budget 2008-09 (3)	Dept Req 2009-10 (4)	CEO Rec 2009-10 (5)	BOS Adopted 2009-10 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	10,286	10,983	10,983	10,983	
1002 Salaries and Wages	9,211,320	10,487,177	11,163,113	10,805,113	
1003 Extra Help	995,636	927,390	968,535	868,535	
1005 Overtime & Call Back	1,481,392	1,220,221	1,255,908	1,155,908	
1006 Sick Leave Payoff	22,511	191,876	191,876	191,876	
1007 Comp for Absence-Illness	1,447	1,008	1,008	1,008	
1011 Salary Savings				(39,947)	
1017 Uniform Allowance	158,822	171,115	171,595	171,595	
1018 Taxable Meal Reimbursements	1,163				
1300 P.E.R.S.	2,927,721	3,537,840	3,706,363	3,592,215	
1301 F.I.C.A.	853,143	1,000,205	1,051,954	1,024,718	
1303 Other - Post Employment Benefits	757,286	967,965	1,361,228	1,108,720	
1310 Employee Group Ins	1,770,883	2,264,127	2,274,860	2,190,560	
1315 Workers Comp Insurance	1,082	306,298	323,531	315,539	
1325 401 (k) Employer Match	648				
Total Salaries & Benefits	18,193,340	21,086,205	22,480,954	21,396,823	
Services & Supplies					
2020 Clothes & Personal Supplies	65,548	106,200	106,200	106,200	
2051 Communications - Telephone	132,899	142,872	142,872	142,872	
2068 Food	2,149,507	1,708,525	2,683,567	2,388,606	
2085 Household Expense	128,101	126,400	126,400	126,400	
2130 Insurance	7,388	11,500	11,500	11,500	
2140 Gen Liability Ins	434,483	385,205	108,317	108,317	
2290 Maintenance - Equipment	68,901	50,019	50,019	50,019	
2405 Materials - Bldgs & Impr	140,319	128,065	128,065	128,065	
2439 Membership/Dues	2,036	1,565	1,565	1,565	
2481 PC Acquisition	29,060				
2511 Printing	58,206	51,700	51,700	51,700	
2522 Other Supplies		21,200	21,200	21,200	
2523 Office Supplies & Exp	49,077	26,700	26,700	26,700	
2524 Postage	16,807	15,500	15,500	15,500	
2555 Prof/Spec Svcs - Purchased	31,167	48,600	48,600	48,600	
2556 Prof/Spec Svcs - County	924	7,500	7,500	7,500	
2701 Publications & Legal Notices	658				
2709 Countywide System Charges	73,236	55,788	55,788	30,683	
2710 Rents & Leases - Equipment		1,500	1,500	1,500	
2727 Rents & Leases - Bldgs & Impr	31,344	39,906			
2770 Fuels & Lubricants	19,409	71,109	71,109	71,109	
2838 Special Dept Expense-1099 Reportable	3,410				
2840 Special Dept Expense	88,924	184,632	184,632	184,632	
2844 Training	314				
2846 Sheriff Training/Registration	48,929	76,300	76,300	76,300	
2860 Library Materials	348	600	600	600	
2931 Travel & Transportation	33,013	46,164	46,164	46,164	
2932 Mileage	144	900	900	900	
2941 County Vehicle Mileage	147,805	194,031	194,031	149,438	
2964 Meals/Food Purchases	25,417				
2965 Utilities	23,420	26,000	26,000	26,000	
2966 Drug & Alcohol Testing	273				
3551 Transfer Out A-87 Costs	1,123,583		1,497,798	1,497,798	
Total Services & Supplies	4,934,650	3,528,481	5,684,527	5,319,868	
Other Charges					
3080 Support & Care of Persons	84,046	115,105	115,105	115,105	
3810 Lease Purchase Principal	30,864	11,983	11,983	11,983	

Jail Corrections and Detention

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 22000

Budget Category (1)	Actual 2007-08 (2)	Budget 2008-09 (3)	Dept Req 2009-10 (4)	CEO Rec 2009-10 (5)	BOS Adopted 2009-10 (6)
3830 Lease Purchase Interest	3,291	634	634	634	
Total Other Charges	118,201	127,722	127,722	127,722	
Charges From Departments					
5310 I/T Employee Group Insurance	796,774	876,697	865,959	865,959	
5405 I/T Maintenance - Bldgs & Improvements	932,259	737,731	1,283,764	1,283,764	
5527 I/T Prof Services A-87 Costs		1,760,304			
5550 I/T - Administration	2,735,300	2,948,725	2,948,725	2,948,725	
5553 I/T - Revenue Services Charges	20,824	23,000	23,000	23,000	
5556 I/T - Professional Services	46,229	48,683	48,683	48,683	
5840 I/T Special Dept Expense	75				
5889 I/T-Medical Services	2,560,935	2,710,320	2,845,836	2,825,836	
5965 I/T Utilities	457,969	483,495	483,495	483,495	
Total Charges From Departments	7,550,365	9,588,955	8,499,462	8,479,462	
Gross Budget	30,796,556	34,331,363	36,792,665	35,323,875	
Less: Charges to Departments					
5004 I/T - Road Fund	(38,662)	(62,980)	(62,980)	(62,980)	
5011 I/T - Public Safety Fund	(107,041)	(160,278)	(160,278)	(160,278)	
Total Charges to Departments	(145,703)	(223,258)	(223,258)	(223,258)	
Net Budget	30,650,853	34,108,105	36,569,407	35,100,617	
Less: Revenues					
7218 State Jail Booking Fees AB1805	(464,844)				
7232 State Aid - Other	(199,079)	(288,379)	(288,379)	(288,379)	
7234 State Aid - Mandated Costs	(41,269)				
7292 Aid from Other Governmental Agencies		(3,000)	(3,000)	(3,000)	
7326 Federal - Other	(48,953)	(50,000)	(50,000)	(50,000)	
7424 State Aid - Public Safety Services	(9,058,307)	(8,680,227)	(8,621,919)	(7,780,066)	
7467 State Aid Supplemental Law Enforceme	(105,605)	(93,864)	(93,864)	(93,864)	
7479 Other Govts-Trial Courts	(3,199,163)	(4,328,202)	(4,328,202)	(4,328,202)	
8153 Law Enforcement Services	(100,825)	(65,000)	(65,000)	(65,000)	
8182 Health Fees	(5,792)	(3,000)	(3,000)	(3,000)	
8189 Institution Care & Services	(156,825)	(150,000)	(150,000)	(150,000)	
8291 Jail Booking Fees	(96,514)	(505,000)	(505,000)	(505,000)	
8762 State Compensation Insurance Refund	(1,152)	(17,000)	(17,000)	(17,000)	
8764 Miscellaneous Revenues	(150)				
8779 Contributions from General Fund	(14,447,067)	(15,591,298)	(15,591,298)	(15,591,298)	
8781 Inmate Welfare Trust Contribution	(327,341)	(380,637)	(380,637)	(380,637)	
8954 Operating Transfers In	(1,162,630)	(1,760,303)	(1,497,797)	(1,497,797)	
Total Revenues	(29,415,516)	(31,915,910)	(31,595,096)	(30,753,243)	
Net County Cost	1,235,337	2,192,195	4,974,311	4,347,374	

Sheriff Protection and Prevention

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21800

Budget Category (1)	Actual 2007-08 (2)	Budget 2008-09 (3)	Dept Req 2009-10 (4)	CEO Rec 2009-10 (5)	BOS Adopted 2009-10 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	16,461	14,889	14,889	14,889	
1002 Salaries and Wages	11,099,965	11,367,810	12,260,255	11,348,755	
1003 Extra Help	59,926	57,387	60,223	14,223	
1005 Overtime & Call Back	1,634,809	1,040,106	1,105,896	1,094,696	
1006 Sick Leave Payoff	72,424	207,858	343,644	343,644	
1007 Comp for Absence-Illness	38,698	38,047	38,047	38,047	
1011 Salary Savings				(84,755)	
1017 Uniform Allowance	149,563	145,643	144,878	144,878	
1018 Taxable Meal Reimbursements	1,812				
1300 P.E.R.S.	3,772,114	3,969,835	4,213,170	3,900,457	
1301 F.I.C.A.	958,213	969,164	1,064,604	999,009	
1303 Other - Post Employment Benefits	908,411	1,042,649	1,150,310	889,170	
1310 Employee Group Ins	1,747,879	1,991,197	1,931,482	1,777,482	
1315 Workers Comp Insurance	1,151	417,888	397,488	376,680	
1325 401 (k) Employer Match	1,645				
Total Salaries & Benefits	20,463,071	21,262,473	22,724,886	20,857,175	
Services & Supplies					
2020 Clothes & Personal Supplies	555	1,800	1,800	1,800	
2050 Communications - Radio	5,120				
2051 Communications - Telephone	189,270	205,174	205,174	205,174	
2068 Food	640				
2085 Household Expense	15				
2086 Refuse Disposal	1,204				
2130 Insurance	7,388	11,500	11,500	11,500	
2140 Gen Liability Ins	81,733	322,926	600,026	600,026	
2273 Parts	737				
2290 Maintenance - Equipment	134,877	293,692	293,692	293,692	
2405 Materials - Bldgs & Impr	6,186				
2439 Membership/Dues	5,319	3,943	3,943	3,943	
2481 PC Acquisition	1,786				
2511 Printing	33,089	35,350	35,350	35,350	
2522 Other Supplies	3,128				
2523 Office Supplies & Exp	26,529	21,300	21,300	21,300	
2524 Postage	13,657	10,450	10,450	10,450	
2555 Prof/Spec Svcs - Purchased	96,997	98,280	98,280	93,280	
2556 Prof/Spec Svcs - County	596				
2709 Countywide System Charges	61,395	46,768	46,768	25,722	
2710 Rents & Leases - Equipment	438	800	800	800	
2727 Rents & Leases - Bldgs & Impr	187,044	224,931	90,196	83,196	
2770 Fuels & Lubricants	177,909	143,229	143,229	143,229	
2838 Special Dept Expense-1099 Reportable	7,817				
2840 Special Dept Expense	146,110	181,996	191,196	181,996	
2846 Sheriff Training/Registration	1,710				
2849 Narcotics/Special Enforcement	600				
2860 Library Materials	5,966				
2931 Travel & Transportation	16,035	27,771	27,771	27,771	
2941 County Vehicle Mileage	1,457,685	1,425,994	1,425,994	1,046,172	
2964 Meals/Food Purchases	22,204				
2965 Utilities	31,877	26,500	26,500	26,500	
3551 Transfer Out A-87 Costs	941,926		748,639	748,639	
Total Services & Supplies	3,667,542	3,082,404	3,982,608	3,560,540	
Other Charges					
3810 Lease Purchase Principal	261,156	233,619	233,619	233,619	
3830 Lease Purchase Interest	36,343	25,520	25,520	25,520	

Sheriff Protection and Prevention

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21800

Budget Category (1)	Actual 2007-08 (2)	Budget 2008-09 (3)	Dept Req 2009-10 (4)	CEO Rec 2009-10 (5)	BOS Adopted 2009-10 (6)
Total Other Charges	297,499	259,139	259,139	259,139	
Fixed Assets					
4451 Equipment	428,225				
Total Fixed Assets	428,225				
Charges From Departments					
5310 I/T Employee Group Insurance	667,955	734,956	807,906	807,906	
5405 I/T Maintenance - Bldgs & Improvements	182,783	203,132	203,132	203,132	
5527 I/T Prof Services A-87 Costs		1,475,703			
5550 I/T - Administration	2,293,597	2,471,985	2,471,985	2,471,985	
5553 I/T - Revenue Services Charges	280				
5555 I/T Prof/Special Services - Purchased	29,971	95,045	95,045	95,045	
5556 I/T - Professional Services	295,949	289,102	289,102	289,102	
5965 I/T Utilities	81,633	97,027	97,027	97,027	
Total Charges From Departments	3,552,168	5,366,950	3,964,197	3,964,197	
Gross Budget	28,408,505	29,970,966	30,930,830	28,641,051	
Less: Charges to Departments					
5001 Intrafund Transfers	(2,065)				
5002 I/T - County General Fund	(55,232)				
5011 I/T - Public Safety Fund	(2,570)	(6,120)	(6,120)	(6,120)	
Total Charges to Departments	(59,867)	(6,120)	(6,120)	(6,120)	
Net Budget	28,348,638	29,964,846	30,924,710	28,634,931	
Less: Revenues					
6771 Other Licenses & Permits	(5,536)	(11,000)	(11,000)	(11,000)	
6849 Parking Fines	(24,961)	(45,000)	(45,000)	(45,000)	
6856 Other Court Fines	(699)	(560)	(560)	(560)	
7234 State Aid - Mandated Costs	(26,411)				
7292 Aid from Other Governmental Agencies	(14,856)				
7326 Federal - Other	(28,306)	(34,000)	(34,000)	(34,000)	
7424 State Aid - Public Safety Services	(10,309,985)	(10,722,253)	(10,722,253)	(9,674,889)	
8145 Court Fees/Costs	(500)	(500)	(500)	(500)	
8153 Law Enforcement Services	(3,264,766)	(3,511,098)	(3,511,098)	(3,511,098)	
8154 Court Appearance Fees	(150)				
8215 Administrative Support Services	(21,500)	(25,000)	(25,000)	(25,000)	
8219 Casino - Sales Tax In Lieu	(48,541)				
8750 Proceeds from Sale of Capital Assets	(12,218)	(15,000)	(15,000)	(15,000)	
8753 Other Sales	(1,139)				
8755 Donation	(5,200)				
8762 State Compensation Insurance Refund	(11,671)	(18,000)	(18,000)	(18,000)	
8764 Miscellaneous Revenues	(10,356)	(2,300)	(2,300)	(2,300)	
8779 Contributions from General Fund	(15,899,152)	(16,158,662)	(16,158,662)	(16,158,662)	
8780 Contributions from Other Funds	(17,159)				
8782 Contributions from Oth Govt Agencies		(30,900)	(30,900)	(30,900)	
8954 Operating Transfers In	(952,242)	(1,475,703)	(748,639)	(748,639)	
8958 Capital Lease Proceeds	(324,790)				
Total Revenues	(30,979,638)	(32,049,976)	(31,322,912)	(30,275,548)	
Net County Cost	(2,631,000)	(2,085,130)	(398,202)	(1,640,617)	

Sheriff Tahoe Operations

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21790

Budget Category (1)	Actual 2007-08 (2)	Budget 2008-09 (3)	Dept Req 2009-10 (4)	CEO Rec 2009-10 (5)	BOS Adopted 2009-10 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	3,468	10,858	10,858	10,858	
1002 Salaries and Wages	4,131,609	4,736,788	4,412,124	4,412,124	
1003 Extra Help	3,983	26,783	28,398	28,398	
1005 Overtime & Call Back	578,739	431,705	444,178	444,178	
1006 Sick Leave Payoff	142,402	6,093	39,478	39,478	
1007 Comp for Absence-Illness	4,171	3,985	3,985	3,985	
1011 Salary Savings				(31,979)	
1017 Uniform Allowance	56,550	61,637	53,431	53,431	
1018 Taxable Meal Reimbursements	369				
1300 P.E.R.S.	1,310,243	1,442,395	1,382,707	1,382,707	
1301 F.I.C.A.	352,949	401,886	380,787	380,787	
1303 Other - Post Employment Benefits	333,097	429,455	414,284	352,142	
1310 Employee Group Ins	581,758	789,510	658,545	658,545	
1315 Workers Comp Insurance	221	115,255	133,500	133,500	
Total Salaries & Benefits	7,499,559	8,456,350	7,962,275	7,868,154	
Services & Supplies					
2020 Clothes & Personal Supplies		800	800	800	
2050 Communications - Radio	(1)				
2051 Communications - Telephone	83,716	108,155	108,155	108,155	
2068 Food	7,935	6,188	6,188	6,188	
2085 Household Expense	2,649				
2086 Refuse Disposal	115				
2140 Gen Liability Ins	150,958	131,477	27,123	27,123	
2290 Maintenance - Equipment	26,967	25,554	25,554	25,554	
2405 Materials - Bldgs & Impr	252				
2439 Membership/Dues	728	1,245	1,245	1,245	
2511 Printing	11,543	11,000	11,000	11,000	
2523 Office Supplies & Exp	12,181	12,300	12,300	12,300	
2524 Postage	2,085	2,000	2,000	2,000	
2555 Prof/Spec Svcs - Purchased	324,430	331,457	331,457	331,457	
2556 Prof/Spec Svcs - County	2,593	2,079	2,079	2,079	
2701 Publications & Legal Notices	351	196	196	196	
2709 Countywide System Charges	25,792	19,041	19,041	10,473	
2710 Rents & Leases - Equipment		860	860	860	
2727 Rents & Leases - Bldgs & Impr	37,492	91,787	79,572	59,572	
2770 Fuels & Lubricants	37,457	38,704	38,704	38,704	
2838 Special Dept Expense-1099 Reportable	474				
2840 Special Dept Expense	40,655	89,408	89,408	89,408	
2844 Training		53,075	53,075	53,075	
2846 Sheriff Training/Registration	29,187				
2849 Narcotics/Special Enforcement	80				
2860 Library Materials	2,924	1,000	1,000	1,000	
2931 Travel & Transportation	15,109	11,300	11,300	11,300	
2941 County Vehicle Mileage	422,620	458,367	458,367	353,295	
2964 Meals/Food Purchases	9,289				
2965 Utilities	9,123	14,138	14,138	14,138	
3551 Transfer Out A-87 Costs	383,498		308,001	308,001	
Total Services & Supplies	1,640,202	1,410,131	1,601,563	1,467,923	
Other Charges					
3810 Lease Purchase Principal	53,456	51,799	51,799	51,799	
3830 Lease Purchase Interest	12,725	6,542	6,542	6,542	
Total Other Charges	66,181	58,341	58,341	58,341	
Fixed Assets					
4451 Equipment	23,740				

Sheriff Tahoe Operations

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21790

Budget Category (1)	Actual 2007-08 (2)	Budget 2008-09 (3)	Dept Req 2009-10 (4)	CEO Rec 2009-10 (5)	BOS Adopted 2009-10 (6)
Total Fixed Assets	23,740				
Charges From Departments					
5310 I/T Employee Group Insurance	271,953	299,232	395,681	395,681	
5405 I/T Maintenance - Bldgs & Improvements	38,238	32,111	32,111	32,111	
5527 I/T Prof Services A-87 Costs		600,822			
5550 I/T - Administration	925,416	1,006,451	1,006,451	1,006,451	
5556 I/T - Professional Services	111,935	140,247	140,247	140,247	
5965 I/T Utilities	25,160	16,781	16,781	16,781	
Total Charges From Departments	1,372,702	2,095,644	1,591,271	1,591,271	
Gross Budget	10,602,384	12,020,466	11,213,450	10,985,689	
Less: Charges to Departments					
5026 I/T - Advertising & Promotion Fund	(50,685)	(50,685)	(50,685)	(50,685)	
Total Charges to Departments	(50,685)	(50,685)	(50,685)	(50,685)	
Net Budget	10,551,699	11,969,781	11,162,765	10,935,004	
Less: Revenues					
6771 Other Licenses & Permits	(3,867)	(4,500)	(4,500)	(4,500)	
6849 Parking Fines	(33,579)	(61,000)	(61,000)	(61,000)	
6856 Other Court Fines	(745)				
7232 State Aid - Other		(13,000)	(13,000)	(13,000)	
7424 State Aid - Public Safety Services	(4,228,487)	(4,399,571)	(3,982,983)	(3,594,200)	
7479 Other Govts-Trial Courts	(59,751)	(75,278)	(75,278)	(75,278)	
8141 Civil Process Services		(1,600)	(1,600)	(1,600)	
8153 Law Enforcement Services	1,496	(13,000)	(13,000)	(13,000)	
8215 Administrative Support Services	(5,345)	(6,000)	(6,000)	(6,000)	
8218 Forms and Photocopies	(2,912)	(2,400)	(2,400)	(2,400)	
8750 Proceeds from Sale of Capital Assets	(3,521)	(10,000)	(10,000)	(10,000)	
8753 Other Sales	(1,779)				
8764 Miscellaneous Revenues	(5,689)				
8765 Restitution	(69)				
8779 Contributions from General Fund	(6,661,994)	(6,770,663)	(6,770,663)	(6,770,663)	
8954 Operating Transfers In	(386,286)	(600,822)	(308,001)	(308,001)	
Total Revenues	(11,392,528)	(11,957,834)	(11,248,425)	(10,859,642)	
Net County Cost	(840,829)	11,947	(85,660)	75,362	

Automated Mobile & Fixed Fingerprint

DMV Special Collections Fund

Fund: 111

Subfund: 0

Appropriation: 21960

Budget Category (1)	Actual 2007-08 (2)	Budget 2008-09 (3)	Dept Req 2009-10 (4)	CEO Rec 2009-10 (5)	BOS Adopted 2009-10 (6)
Services & Supplies					
2555 Prof/Spec Svcs - Purchased		100,000	244,448	244,448	
2840 Special Dept Expense		377,805	317,614	317,614	
Total Services & Supplies		477,805	562,062	562,062	
Gross Budget		477,805	562,062	562,062	
Net Budget		477,805	562,062	562,062	
Less: Revenues					
6950 Interest	(1,187)		(11,000)	(11,000)	
7226 Automated Mobile & Fixed Fingerprint R	(212,619)				
7232 State Aid - Other		(264,000)	(332,000)	(332,000)	
Total Revenues	(213,806)	(264,000)	(343,000)	(343,000)	
Net County Cost	(213,806)	213,805	219,062	219,062	

Placer Regional Auto Theft Task Force

DMV Special Collections Fund

Fund: 111

Subfund: 0

Appropriation: 21970

Budget Category (1)	Actual 2007-08 (2)	Budget 2008-09 (3)	Dept Req 2009-10 (4)	CEO Rec 2009-10 (5)	BOS Adopted 2009-10 (6)
Services & Supplies					
2051 Communications - Telephone	386	6,240	6,240	6,240	
2052 Mobile Communication Devices			6,240	6,240	
2555 Prof/Spec Svcs - Purchased	208,326	249,257	316,760	316,760	
2840 Special Dept Expense	692	8,760	8,760	8,760	
2844 Training		2,500	2,500	2,500	
2846 Sheriff Training/Registration	399				
2931 Travel & Transportation		2,500	2,500	2,500	
2964 Meals/Food Purchases	132				
Total Services & Supplies	209,935	269,257	343,000	343,000	
Gross Budget	209,935	269,257	343,000	343,000	
Net Budget					
Net Budget	209,935	269,257	343,000	343,000	
Less: Revenues					
6950 Interest	(1,674)		(11,000)	(11,000)	
7227 Placer Regional Auto Theft Task Force	(213,517)				
7232 State Aid - Other		(264,000)	(332,000)	(332,000)	
Total Revenues	(215,191)	(264,000)	(343,000)	(343,000)	
Net County Cost	(5,256)	5,257			