

<b>SHERIFF-CORONER-MARSHAL APPROPRIATION SUMMARY Fiscal Year 2010-11</b>					
<b>ADMINISTERED BY:</b>		<b>SHERIFF-CORONER-MARSHAL</b>			
Appropriations	FY 2009-10		FY 2010-11 Proposed Budget		
	Budget	Position Allocations	Recommended Budget	Percent Change	Position Allocations
<b>OPERATING FUNDS</b>					
Sheriff Administration and Support - Fund 110	\$ 1,223,988	38	\$ 2,405,710	96.5%	38
Sheriff Support Services - Fund 110	8,105,647	53	8,525,000	5.2%	55
Sheriff Grant Program - Fund 110	2,307,521	10	2,110,540	-8.5%	10
Sheriff Corrections and Detention - Fund 110	32,875,574	165	32,978,904	0.3%	165
Sheriff So Placer Jail Corrections & Detention - Fund 110	0	0	100,000	n/a	0
Sheriff Protection and Prevention - Fund 110	27,725,962	140	27,562,644	-0.6%	140
Sheriff Tahoe Operations - Fund 110	10,634,703	59	9,285,943	-12.7%	49
Subtotal Public Safety Fund 110	<b>\$ 82,873,395</b>	<b>465</b>	<b>\$ 82,968,741</b>	<b>0.1%</b>	<b>457</b>
<b>OTHER FUNDS</b>					
Automated Mobile & Fixed Asset Fingerprint - Fund 111	\$ 713,590	0	\$ 343,000	-51.9%	0
Placer Regional Auto Theft Task Force - Fund 111	678,852	0	343,000	-49.5%	0
Subtotal Fund 111	<b>\$ 1,392,442</b>	<b>0</b>	<b>\$ 686,000</b>	<b>-50.7%</b>	<b>0</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 84,265,837</b>	<b>465</b>	<b>\$ 83,654,741</b>	<b>-0.7%</b>	<b>457</b>

**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.

**Budget Summary and Changes**

The Proposed Budget provides \$82,968,741 for the Sheriff’s Office, a \$95,346 decrease (less than 0.1%) from the previous year. The proposed General Fund contribution for the Sheriff’s budget represents an increase of \$1.23 million due to a shift of \$1.032 million of previously existing Management Information Systems / Information Technology (MIS / IT) expenditures and off-setting General Fund revenue being transferred from the County Executive Office (CEO) Criminal Justice appropriation into the Sheriff’s Administration & Support appropriation, and an actual increase of \$200,000 to fund two public safety dispatch positions. A third funded public safety dispatch position is also added, but will be funded internally by the Department through overtime expenditure reductions. Total position allocations have been reduced from 465 to 457 due to the planned closure of the Tahoe Dispatch Center and subsequent realignment of dispatch operations in Auburn; however, total funded positions have been increased from 423 to 426 as a result of the same action.

While Public Safety Sales Tax revenue trends have improved slightly at the close of FY 2009-10, projected revenues for FY 2010-11 have been budgeted conservatively at \$18.3 million, down \$2 million from the prior year budget amount of \$20.3 million. This revenue source will be re-evaluated at Final Budget, and adjusted accordingly.

Additions to the Department's budget, such as increases to the Jail Medical Contract (\$300,000), three newly funded Public Safety Dispatch positions (\$300,000), and employee related cost drivers for existing employees, have been offset through a variety of one-time credits, adjustments to General Fund and other revenues, and miscellaneous departmental expenditure reductions in order to balance the budget.

Other funding requests submitted by the Department, but not recommended in the CEO Proposed Budget at this time, total \$513,000 and include: Replacement of 167 Personal Computers (\$250,000); Training (\$100,000); Sick Leave Payouts (\$80,000); Coroner Services (\$50,000); Ammunition (\$19,000); and increases to the Tahoe Sub-Station's contract with Nevada County for Jail Services (\$14,000).

### **Department Comments**

Providing the best public safety services within the resources available continues to be a priority with the Sheriff. Public Safety is a core function within the County and a priority as stated by the Board of Supervisors. The downturn in the economy continues to impact the Sheriff's Office with the continued decline in Public Safety Sales Tax and State revenues, reducing available revenues over \$2 million within the current year and carried over to the next. Efficiencies have been implemented to meet these budget challenges including reduction of all non-essential, discretionary spending and a freeze on the majority of recruitments, including law enforcement personnel. We began the year with 9% vacant/unfunded positions and another 3% of additional positions remain unfilled to meet these revenue shortfalls. There is an impact to our existing staff and the public. It is not a question of doing more with less, but of having to do less as well.

The Sheriff's Office has been aggressive in meeting the budget challenge, while committing to limit the effect on current staffing with no layoffs recommended. This has been accomplished by reducing the number of vehicles, the take-home vehicle allocations, and downsizing vehicles. Dramatic reductions have been made to services and supplies, communications and training. There has been a continued deferral of equipment and technology replacement. Reductions have been made in the use of overtime and extra help, as well as overall costs of staffing. Operational efficiencies have been implemented such as the consolidation of the dispatch centers.

Grants and the retention of State funding for public safety, including Department of Homeland Security, Cal EMA and the American Recovery and Reinvestment Act (ARRA), have been actively pursued and supported, allowing the preservation of nine deputy sheriff positions that would otherwise be at risk.

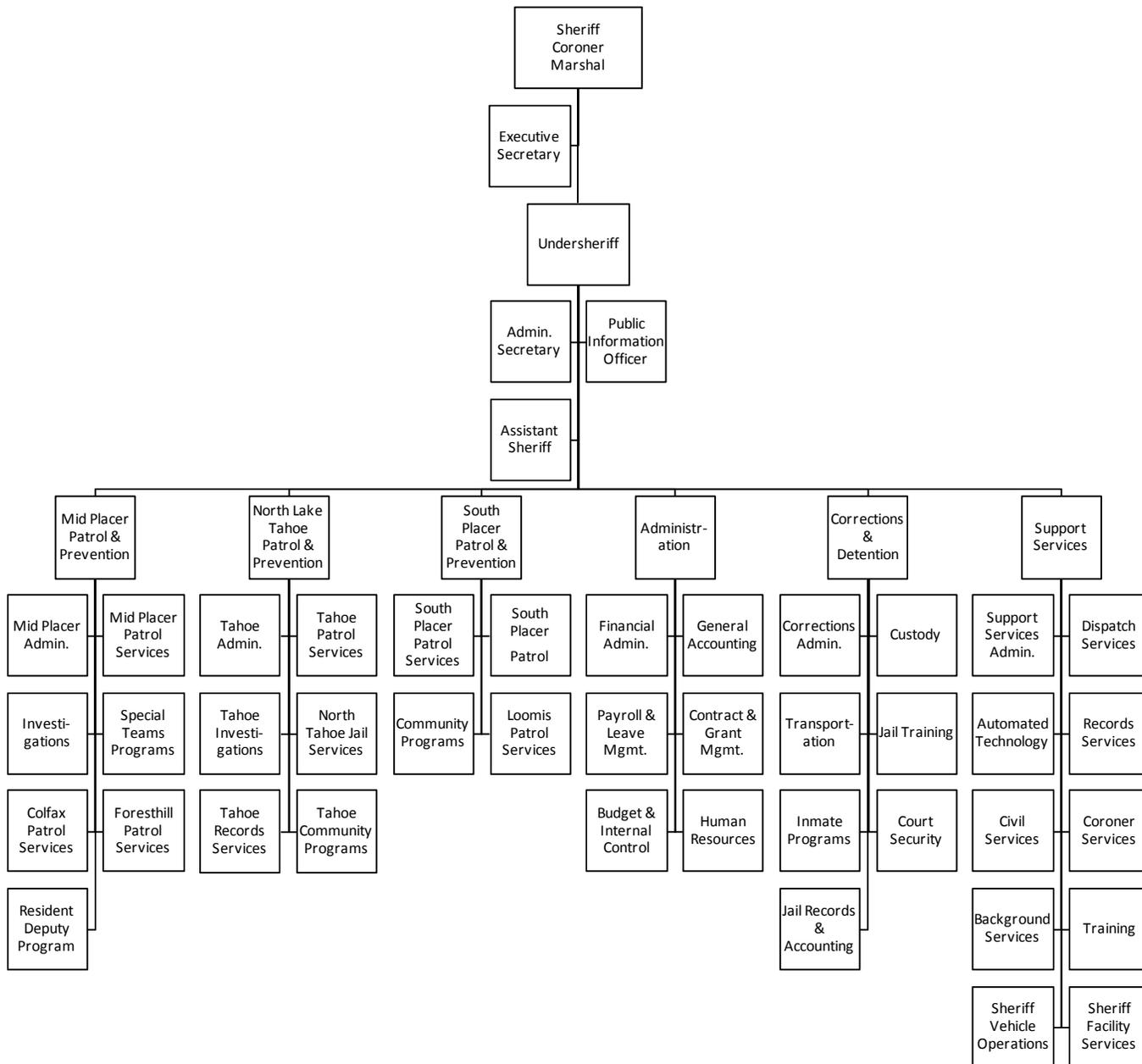
The base budget requested includes operating reductions to reflect the decreased revenues and only those adjustments that the Sheriff's Office has little or no control such as charges for internal services and outside contracts for essential services. The \$83.1 million budget recommended is approximately 2% less than the Final FY 2009-10 budget. Plans have been developed for further 3 and 5% reduction scenarios should the State's budget negatively impact the level of public safety funding available from the State and County.

Notwithstanding these reductions, there may be opportunities to more fully implement the dispatch study recommendations and make adjustments for essential service requirements that are underfunded. Because of the constrained spending, fund balance or one-time revenues may be available to fund deferred replacement of computers, both mobile and fixed, the outdated imaging system, and the criminal justice system that will quickly reach a point when it is no longer supported. Further discussions are anticipated between the County and the labor unions which we hope will bring stability both to Sheriff's staff and our budget.

The Sheriff's Office looks forward and is committed to working with the Board of Supervisors and County Executive Office along with our allied agency partners to maintain and promote public safety programs that will continue to provide the highest level of service possible with the available funding. The downturn of the economy is difficult; it also provides opportunities for efficiencies and innovation. We will continue to provide proactive solutions to delivering public safety services to the community.

**Final Budget Changes from the Proposed Budget**

# SHERIFF



POSITIONS: 457

Sheriff Administration and Support 21930

**Program Purpose:** 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 Adjustments Proposed for 2010-11**

- Increase Building Maintenance \$299,185 to match Facility Services charge tables.
- Increase Utilities \$128,272 to match Facility Services charge tables.
- Re-allocate \$120,000 from Communications to Rents & Leases for the Mobile Data Computer Systems (MDC) renewable lease.
- Increase MIS / IT Expenditure \$1,032,052 – transfer from CEO Criminal Justice.
- Increase General Fund Contribution \$1,032,052 for MIS / IT Services – from CEO Criminal Justice.

Sheriff Support Services 21950

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

**Major Budget Adjustments Proposed for 2010-11**

- Increase Salary & Benefits \$300,000 for three public safety dispatch positions.
- Increase General Fund Contribution \$200,000 for two public safety dispatchers.

Sheriff Grant Program 21780

**Program Purpose:** 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 Adjustments Proposed for 2010-11**

- Increase Equipment \$100,000 for imaging system.
- Increase Homeland Security Grant Funding \$100,000 for imaging system.
- Decrease Salary & Benefits \$195,058 for Cold Case Grant reduction.

Sheriff Corrections and Detention 22000

**Program Purpose:** 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 Adjustments Proposed for 2010-11**

- Increase main jail food \$89,394.
- Increase Building Maintenance \$204,448 to match Facility Services charge tables.
- Increase Jail Medical Services Contract \$300,000 for non-reimbursable prescription medications and estimated CPI annual adjustment.

So Placer Jail Corrections and Detention 22001

**Program Purpose:** 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.

Sheriff Protection and Prevention 21800

**Program Purpose:** 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 Adjustments Proposed for 2010-11**

- Increase Insurance \$142,500 for AS350 Helicopter.
- Decrease Professional Services & Special Department Expense \$101,553.

Sheriff Tahoe Operations 21790

**Program Purpose:** 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.

Automated Mobile & Fixed Fingerprint 21960

**Program Purpose:** 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.

Placer Regional Auto Theft Task Force 21970
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**Program Purpose:** 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.

**POSITION INFORMATION**

<b>Changes in Funded Positions Salary Adjustments</b>	<b>2010-11 Positions</b>	<b>2010-11 Salary</b>
<b><i>SHERIFF-CORONER-MARSHAL</i></b>		
Sheriff Support Services		
Public Safety Dispatcher I/II	2	1 \$ 102,128 2
Public Safety Dispatcher - Senior	1	1 \$ 56,306 2
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<b>Department Total</b>	<b>3</b>	<b>\$ 158,434</b>

Notes

- 1 Funded positions added to bring Department in line with Dispatch Study recommendations
- 2 Funding for two positions provided via GF increase of \$200K; third position funded with anticipated OT savings

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2010-11**

Budget Unit **Public Safety Operations Fund - 110**

Function **Police Protection**

Activity **Sheriff Administration and Support - 21930**

Detail by Revenue Category and Expenditure Object	2008-09 Final Actuals	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Intergovernmental Revenue</b>				
7219 State Peace Officers Training	\$ 94,247	\$ 95,000	\$ 95,000	\$
7234 State Aid - Mandated Costs	28,685			
7273 Other Governments-Placer County	(19,525)			
7292 Aid from Other Governmental Agencies	2,625			
8782 Contributions from Oth Govt Agencies	189,151	292,200	292,000	
<b>Total Intergovernmental Revenue</b>	<b>\$ 295,183</b>	<b>\$ 387,200</b>	<b>\$ 387,000</b>	<b>\$</b>
<b>Charges for Services</b>				
8153 Law Enforcement Services	\$ 439			
8193 Other Services	6,180			
8269 Planning - At Cost Projects Fees	5,838			
<b>Total Charges for Services</b>	<b>\$ 12,457</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Miscellaneous Revenues</b>				
8764 Miscellaneous Revenues	\$	\$ 25,000	\$ 25,000	\$
8781 Inmate Welfare Trust Contribution	24,606	54,447	51,447	
<b>Total Miscellaneous Revenues</b>	<b>\$ 24,606</b>	<b>\$ 79,447</b>	<b>\$ 76,447</b>	<b>\$</b>
<b>Other Financing Sources</b>				
8779 Contributions from General Fund	\$	\$	\$ 1,032,052	\$
8780 Contributions from Other Funds		26,500	26,500	
8954 Operating Transfers In	435,975	861,845	443,744	
<b>Total Other Financing Sources</b>	<b>\$ 435,975</b>	<b>\$ 888,345</b>	<b>\$ 1,502,296</b>	<b>\$</b>
<b>Special Items</b>				
8985 Contributions	\$	\$ 35,000	\$	\$
<b>Total Special Items</b>	<b>\$</b>	<b>\$ 35,000</b>	<b>\$</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 768,221</b>	<b>\$ 1,389,992</b>	<b>\$ 1,965,743</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1002 Salaries and Wages	\$ 2,423,016	\$ 2,668,462	\$ 2,698,933	\$
1003 Extra Help	135,537	147,701	111,026	
1005 Overtime & Call Back	16,796	61,965	40,081	
1011 Salary Savings		(155,766)	(66,153)	
1017 Uniform Allowance	4,264	4,260	4,260	
1018 Taxable Meal Reimbursements	4,935			
1300 P.E.R.S.	579,357	642,938	683,290	
1301 F.I.C.A.	178,989	221,097	218,354	
1303 Other - Post Employment Benefits	219,108	239,599	260,368	
1310 Employee Group Ins	366,912	436,481	399,868	
1315 Workers Comp Insurance	14,188	16,174	14,118	
1325 401 (k) Employer Match	2,823			
<b>Total Salaries &amp; Benefits</b>	<b>\$ 3,945,925</b>	<b>\$ 4,282,911</b>	<b>\$ 4,364,145</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2004 Service & Supply Savings	\$	\$ (28,261)	\$	\$
2020 Clothes & Personal Supplies	2,997	5,500	2,500	
2050 Communications - Radio	606,092	553,680	692,208	
2051 Communications - Telephone	105,224	238,204	117,459	
2052 Mobile Communication Devices	7,472			
2068 Food	119			
2085 Household Expense	312			
2140 Gen Liability Ins	85,345	104,719	97,030	
2290 Maintenance - Equipment	123,754	59,879	73,165	
2405 Materials - Bldgs & Impr	36,113	40,000	95,000	
2439 Membership/Dues	15,268	10,052	10,052	
2481 PC Acquisition	5,015	10,000		
2511 Printing	14,147	22,600	22,600	
2523 Office Supplies & Exp	10,968	29,000	29,000	
2524 Postage	3,696	13,050	13,050	
2555 Prof/Spec Svcs - Purchased	119,442	116,760	102,060	
2556 Prof/Spec Svcs - County	8,258	7,409	7,409	
2701 Publications & Legal Notices	148	400	10,400	

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2010-11**

Budget Unit **Public Safety Operations Fund - 110**

Function **Police Protection**

Activity **Sheriff Administration and Support - 21930**

Detail by Revenue Category and Expenditure Object	2008-09 Final Actuals	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
2709 Countywide System Charges	12,360	6,798	2,765	
2710 Rents & Leases - Equipment	23,834	13,450	133,450	
2727 Rents & Leases - Bldgs & Impr	1,659		1,570	
2770 Fuels & Lubricants	12,342	23,891	10,134	
2838 Special Dept Expense-1099 Reportable	1,139			
2840 Special Dept Expense	687,244	677,054	722,373	
2844 Training	5,356			
2846 Sheriff Training/Registration	103,055	230,000	230,000	
2931 Travel & Transportation	4,550	8,600	7,600	
2933 Lodging	464			
2941 County Vehicle Mileage	116,765	77,626	30,267	
2964 Meals/Food Purchases	26,790			
2965 Utilities	(7,324)			
2966 Drug & Alcohol Testing	270	200	200	
<b>Total Services &amp; Supplies</b>	\$ <b>2,132,874</b>	\$ <b>2,220,611</b>	\$ <b>2,410,292</b>	\$
<b>Other Charges</b>				
3551 Transfer Out A-87 Costs	\$ 390,007	\$ 861,845	\$ 443,744	\$
3810 Lease Purchase Principal	13,605	22,783	15,097	
3830 Lease Purchase Interest	2,090	2,514	2,834	
<b>Total Other Charges</b>	\$ <b>405,702</b>	\$ <b>887,142</b>	\$ <b>461,675</b>	\$
<b>Capital Assets</b>				
4451 Equipment	\$	\$ 50,000	\$	\$
<b>Total Capital Assets</b>	\$	\$ <b>50,000</b>	\$	\$
<b>Intrafund Transfers Out</b>				
5310 I/T Employee Group Insurance	\$ 153,675	\$ 192,686	\$ 201,498	\$
5405 I/T Maintenance - Bldgs & Improvements	196,739	215,815	515,000	
5550 I/T - Administration		232,847		
5552 I/T - MIS Services	889,213	789,213	1,821,265	
5555 I/T Prof/Special Services - Purchased		1,300	1,300	
5556 I/T - Professional Services	587			
5840 I/T Special Dept Expense	20			
5965 I/T Utilities	85,925	121,728	250,000	
<b>Total Intrafund Transfers Out</b>	\$ <b>1,326,159</b>	\$ <b>1,553,589</b>	\$ <b>2,789,063</b>	\$
<b>Intrafund Transfers In</b>				
5002 I/T - County General Fund	\$ (800)	\$ (8,700)	\$ (8,700)	\$
5011 I/T - Public Safety Fund	(7,032,704)	(7,761,565)	(7,610,765)	
<b>Total Intrafund Transfers In</b>	\$ <b>(7,033,504)</b>	\$ <b>(7,770,265)</b>	\$ <b>(7,619,465)</b>	\$
<b>Total Expenditures / Appropriations</b>	\$ <b>777,156</b>	\$ <b>1,223,988</b>	\$ <b>2,405,710</b>	\$
<b>Net Cost</b>	\$ <b>8,935</b>	\$ <b>(166,004)</b>	\$ <b>439,967</b>	\$

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2010-11**

Budget Unit **Public Safety Operations Fund - 110**

Function **Police Protection**

Activity **Auburn/So Placer Support Svcs Sheriff - 21950**

Detail by Revenue Category and Expenditure Object	2008-09 Final Actuals	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Licenses, Permits &amp; Franchises</b>				
6771 Other Licenses & Permits	\$ 13,585	\$ 16,400	\$ 16,400	\$
<b>Total Licenses, Permits &amp; Franchises</b>	<b>\$ 13,585</b>	<b>\$ 16,400</b>	<b>\$ 16,400</b>	<b>\$</b>
<b>Fines, Forfeits &amp; Penalties</b>				
6870 Fingerprint Automation Penalties	\$	\$ 100,000	\$ 100,000	\$
<b>Total Fines, Forfeits &amp; Penalties</b>	<b>\$</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$</b>
<b>Intergovernmental Revenue</b>				
7232 State Aid - Other	\$ 157,532	\$ 35,000	\$ 48,000	\$
7424 State Aid - Public Safety Services	2,057,564	1,599,552	1,888,423	
8782 Contributions from Oth Govt Agencies	14,312	55,000	55,000	
<b>Total Intergovernmental Revenue</b>	<b>\$ 2,229,408</b>	<b>\$ 1,689,552</b>	<b>\$ 1,991,423</b>	<b>\$</b>
<b>Charges for Services</b>				
8141 Civil Process Services	\$ 114,163	\$ 115,000	\$ 100,000	\$
8153 Law Enforcement Services	139,387	137,000	117,000	
8154 Court Appearance Fees	300			
8212 Other General Reimbursement	25			
8215 Administrative Support Services	8,675	13,000	13,000	
8218 Forms and Photocopies	43,630	42,200	42,200	
<b>Total Charges for Services</b>	<b>\$ 306,180</b>	<b>\$ 307,200</b>	<b>\$ 272,200</b>	<b>\$</b>
<b>Miscellaneous Revenues</b>				
8764 Miscellaneous Revenues	\$ 4,675	\$ 21,000	\$ 21,000	\$
<b>Total Miscellaneous Revenues</b>	<b>\$ 4,675</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$</b>
<b>Other Financing Sources</b>				
8779 Contributions from General Fund	\$ 3,934,753	\$ 3,946,356	\$ 4,930,820	\$
8780 Contributions from Other Funds			50,000	
8954 Operating Transfers In	643,343	376,112	634,030	
<b>Total Other Financing Sources</b>	<b>\$ 4,578,096</b>	<b>\$ 4,322,468</b>	<b>\$ 5,614,850</b>	<b>\$</b>
<b>Special Items</b>				
8985 Contributions	\$	\$ 52,000	\$	\$
<b>Total Special Items</b>	<b>\$</b>	<b>\$ 52,000</b>	<b>\$</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 7,131,944</b>	<b>\$ 6,508,620</b>	<b>\$ 8,015,873</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1001 Employee Paid Sick Leave	\$ 6,675	\$	\$	\$
1002 Salaries and Wages	2,832,216	3,234,269	3,646,577	
1003 Extra Help	250,013	130,533	98,260	
1005 Overtime & Call Back	386,980	197,070	239,908	
1011 Salary Savings		(54,059)	(23,127)	
1017 Uniform Allowance	29,962	36,150	19,335	
1018 Taxable Meal Reimbursements	668			
1300 P.E.R.S.	686,121	782,971	809,379	
1301 F.I.C.A.	244,306	275,774	281,126	
1303 Other - Post Employment Benefits	266,313	328,593	321,595	
1310 Employee Group Ins	549,887	615,643	565,527	
1315 Workers Comp Insurance	14,005	33,164	25,851	
1325 401 (k) Employer Match	1,087			
<b>Total Salaries &amp; Benefits</b>	<b>\$ 5,268,233</b>	<b>\$ 5,580,108</b>	<b>\$ 5,984,431</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2004 Service & Supply Savings	\$	\$ (5,820)	\$	\$
2050 Communications - Radio	912			
2051 Communications - Telephone	76,356	94,953	73,586	
2052 Mobile Communication Devices	3,923			
2068 Food	4,126	1,550	1,550	
2085 Household Expense	182	300	300	
2086 Refuse Disposal	121	4,300	4,300	
2130 Insurance	1,850	5,200	5,200	
2140 Gen Liability Ins	117,637	9,293	7,105	
2290 Maintenance - Equipment	40,767	32,250	5,200	
2405 Materials - Bldgs & Impr	5,534	2,572	1,032	

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2010-11**

Budget Unit **Public Safety Operations Fund - 110**

Function **Police Protection**

Activity **Auburn/So Placer Support Svcs Sheriff - 21950**

Detail by Revenue Category and Expenditure Object	2008-09 Final Actuals	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
2439 Membership/Dues	3,378	1,445	1,445	
2481 PC Acquisition	1,332			
2511 Printing	23,925	19,100	19,100	
2523 Office Supplies & Exp	19,291	17,300	17,050	
2524 Postage	19,098	17,100	16,850	
2555 Prof/Spec Svcs - Purchased	297,075	242,635	242,455	
2556 Prof/Spec Svcs - County	153			
2701 Publications & Legal Notices	529	500	500	
2709 Countywide System Charges	17,037	9,370	4,800	
2710 Rents & Leases - Equipment	2,062	3,000	3,000	
2727 Rents & Leases - Bldgs & Impr	465	8,503		
2770 Fuels & Lubricants	18,529	24,083	12,643	
2838 Special Dept Expense-1099 Reportable	179			
2840 Special Dept Expense	62,876	118,964	110,661	
2846 Sheriff Training/Registration	240			
2849 Narcotics/Special Enforcement	3,740			
2860 Library Materials	128			
2931 Travel & Transportation	781	1,800	1,800	
2941 County Vehicle Mileage	16,566	15,980	(9,125)	
2965 Utilities	(6,660)			
<b>Total Services &amp; Supplies</b>	<b>\$ 732,132</b>	<b>\$ 624,378</b>	<b>\$ 519,452</b>	<b>\$</b>
<b>Other Charges</b>				
3551 Transfer Out A-87 Costs	\$ 537,578	\$ 376,112	\$ 634,030	\$
3810 Lease Purchase Principal	21,740	23,452	11,728	
3830 Lease Purchase Interest	2,762	2,817	689	
<b>Total Other Charges</b>	<b>\$ 562,080</b>	<b>\$ 402,381</b>	<b>\$ 646,447</b>	<b>\$</b>
<b>Capital Assets</b>				
4451 Equipment	\$ 27,378	\$ 52,000	\$	\$
<b>Total Capital Assets</b>	<b>\$ 27,378</b>	<b>\$ 52,000</b>	<b>\$</b>	<b>\$</b>
<b>Intrafund Transfers Out</b>				
5310 I/T Employee Group Insurance	\$ 211,822	\$ 252,410	\$ 301,735	\$
5405 I/T Maintenance - Bldgs & Improvements	176,835	186,840	5,000	
5550 I/T - Administration	825,148	860,957	1,046,828	
5556 I/T - Professional Services	31,519	32,776	15,107	
5965 I/T Utilities	83,430	113,797	6,000	
<b>Total Intrafund Transfers Out</b>	<b>\$ 1,328,754</b>	<b>\$ 1,446,780</b>	<b>\$ 1,374,670</b>	<b>\$</b>
<b>Intrafund Transfers In</b>				
5002 I/T - County General Fund	\$ (2,500)	\$	\$	\$
5011 I/T - Public Safety Fund	(165)			
<b>Total Intrafund Transfers In</b>	<b>\$ (2,665)</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Total Expenditures / Appropriations</b>	<b>\$ 7,915,912</b>	<b>\$ 8,105,647</b>	<b>\$ 8,525,000</b>	<b>\$</b>
<b>Net Cost</b>	<b>\$ 783,968</b>	<b>\$ 1,597,027</b>	<b>\$ 509,127</b>	<b>\$</b>

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2010-11**

Budget Unit **Public Safety Operations Fund - 110**

Function **Police Protection**

Activity **Sheriff Grants Program - 21780**

Detail by Revenue Category and Expenditure Object	2008-09 Final Actuals	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Rev from Use of Money &amp; Property</b>				
6950 Interest	\$ 1,541	\$	\$	\$
<b>Total Rev from Use of Money &amp; Property</b>	<b>\$ 1,541</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Intergovernmental Revenue</b>				
7217 State Funded Cal-Met Grant	\$ 47,988	\$	\$	\$
7232 State Aid - Other	791,201	726,636	829,582	
7259 Fed - Justice Asst. Grant (JAG)-Sheriff	1,836			
7326 Federal - Other	3,249			
7376 State Aid - OCJP Antidrug Abuse	184,549	152,955	259,824	
7459 Federal Aid - COPS	2,148,934	482,311	385,747	
7467 State Aid Supplemental Law Enforcement	100,000	100,000	100,000	
7495 Fed Homeland Security Grant	1,145		100,000	
8782 Contributions from Oth Govt Agencies	100,000	110,000	110,000	
<b>Total Intergovernmental Revenue</b>	<b>\$ 3,378,902</b>	<b>\$ 1,571,902</b>	<b>\$ 1,785,153</b>	<b>\$</b>
<b>Charges for Services</b>				
8153 Law Enforcement Services	\$ 87,000	\$	\$	\$
<b>Total Charges for Services</b>	<b>\$ 87,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Donations</b>				
8755 Donation	\$ 6,391	\$	\$	\$
<b>Total Donations</b>	<b>\$ 6,391</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Miscellaneous Revenues</b>				
8762 State Compensation Insurance Refund	\$ 1,359	\$	\$	\$
<b>Total Miscellaneous Revenues</b>	<b>\$ 1,359</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Other Financing Sources</b>				
8779 Contributions from General Fund	\$ 247,954	\$ 256,540	\$ 190,000	\$
8780 Contributions from Other Funds	7,990	90,750		
8954 Operating Transfers In	70,031	94,867	63,403	
<b>Total Other Financing Sources</b>	<b>\$ 325,975</b>	<b>\$ 442,157</b>	<b>\$ 253,403</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 3,801,168</b>	<b>\$ 2,014,059</b>	<b>\$ 2,038,556</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1002 Salaries and Wages	\$ 532,273	\$ 857,306	\$ 691,818	\$
1005 Overtime & Call Back	200,971	72,117	85,082	
1007 Comp for Absence-Illness	2,052			
1011 Salary Savings		(2,075)	(730)	
1017 Uniform Allowance	6,504	10,814	10,814	
1018 Taxable Meal Reimbursements	952			
1300 P.E.R.S.	179,375	293,585	268,047	
1301 F.I.C.A.	56,719	71,788	71,844	
1303 Other - Post Employment Benefits	49,957	81,505	82,541	
1310 Employee Group Ins	92,623	134,760	115,619	
1315 Workers Comp Insurance	5,237	17,556	13,590	
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,126,663</b>	<b>\$ 1,537,356</b>	<b>\$ 1,338,625</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2050 Communications - Radio	\$ 360	\$	\$	\$
2051 Communications - Telephone	8,519	13,729	1,657	
2052 Mobile Communication Devices	328			
2068 Food	1,066			
2085 Household Expense	166			
2140 Gen Liability Ins	11,533	19,914	2,080	
2290 Maintenance - Equipment	34,147	13,947	11,421	
2405 Materials - Bldgs & Impr	565			
2439 Membership/Dues	477			
2511 Printing	153			
2523 Office Supplies & Exp	425			
2524 Postage	342			
2555 Prof/Spec Svcs - Purchased	5,040		77,035	
2709 Countywide System Charges	1,670	3,006	1,044	
2710 Rents & Leases - Equipment			110,000	

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2010-11**

Budget Unit **Public Safety Operations Fund - 110**

Function **Police Protection**

Activity **Sheriff Grants Program - 21780**

Detail by Revenue Category and Expenditure Object	2008-09 Final Actuals	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
2727 Rents & Leases - Bldgs & Impr	11,590	20,000		
2770 Fuels & Lubricants	27,864	29,100	22,000	
2838 Special Dept Expense-1099 Reportable	1,967			
2840 Special Dept Expense	154,687	138,674	36,349	
2844 Training		5,000	5,000	
2846 Sheriff Training/Registration	17,534			
2860 Library Materials	87			
2931 Travel & Transportation	1,474	4,500		
2941 County Vehicle Mileage	41,572	44,610	16,992	
2964 Meals/Food Purchases	3,143			
2965 Utilities	1,943	2,400	2,400	
<b>Total Services &amp; Supplies</b>	\$ 326,652	\$ 294,880	\$ 285,978	\$
<b>Other Charges</b>				
3551 Transfer Out A-87 Costs	\$ 52,704	\$ 94,867	\$ 63,403	\$
3810 Lease Purchase Principal	6,119	22,516		
3830 Lease Purchase Interest	301	927		
<b>Total Other Charges</b>	\$ 59,124	\$ 118,310	\$ 63,403	\$
<b>Capital Assets</b>				
4451 Equipment	\$ 2,261,888	\$ 535,927	\$ 370,263	\$
<b>Total Capital Assets</b>	\$ 2,261,888	\$ 535,927	\$ 370,263	\$
<b>Intrafund Transfers Out</b>				
5310 I/T Employee Group Insurance	\$ 20,767	\$ 47,247	\$ 46,944	\$
5405 I/T Maintenance - Bldgs & Improvements	3,658		4,800	
5550 I/T - Administration	6,910	7,837	7,837	
5555 I/T Prof/Special Services - Purchased	161,004			
5556 I/T - Professional Services		365,148	84,638	
5965 I/T Utilities	5,968		2,700	
<b>Total Intrafund Transfers Out</b>	\$ 198,307	\$ 420,232	\$ 146,919	\$
<b>Intrafund Transfers In</b>				
5011 I/T - Public Safety Fund	\$ (439,714)	\$ (599,184)	\$ (94,648)	\$
<b>Total Intrafund Transfers In</b>	\$ (439,714)	\$ (599,184)	\$ (94,648)	\$
<b>Total Expenditures / Appropriations</b>	\$ 3,532,920	\$ 2,307,521	\$ 2,110,540	\$
<b>Net Cost</b>	\$ (268,248)	\$ 293,462	\$ 71,984	\$

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2010-11**

Budget Unit **Public Safety Operations Fund - 110**

Function **Detention and Correction**

Activity **Jail Corrections and Detention - 22000**

Detail by Revenue Category and Expenditure Object	2008-09 Final Actuals	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Intergovernmental Revenue</b>				
7232 State Aid - Other	\$ 134,097	\$ 288,379	\$ 372,560	\$
7292 Aid from Other Governmental Agencies		3,000		
7326 Federal - Other	35,618	50,000	156,000	
7424 State Aid - Public Safety Services	8,218,384	6,880,629	6,429,924	
7467 State Aid Supplemental Law Enforcement	68,481	68,481	68,481	
7479 Other Govts-Trial Courts	4,039,812	3,727,860	3,696,811	
<b>Total Intergovernmental Revenue</b>	<b>\$ 12,496,392</b>	<b>\$ 11,018,349</b>	<b>\$ 10,723,776</b>	<b>\$</b>
<b>Charges for Services</b>				
8153 Law Enforcement Services	\$ 140,560	\$ 190,000	\$ 195,000	\$
8154 Court Appearance Fees	92			
8182 Health Fees	5,481	3,000	3,000	
8189 Institution Care & Services	107,253	150,000	150,000	
8291 Jail Booking Fees	486,794	505,000	505,000	
8292 Jail Access Fees	10,291			
<b>Total Charges for Services</b>	<b>\$ 750,471</b>	<b>\$ 848,000</b>	<b>\$ 853,000</b>	<b>\$</b>
<b>Miscellaneous Revenues</b>				
8762 State Compensation Insurance Refund	\$ 20,029	\$ 17,000	\$ 14,000	\$
8764 Miscellaneous Revenues	1,050			
8781 Inmate Welfare Trust Contribution	343,981	340,637	707,163	
<b>Total Miscellaneous Revenues</b>	<b>\$ 365,060</b>	<b>\$ 357,637</b>	<b>\$ 721,163</b>	<b>\$</b>
<b>Other Financing Sources</b>				
8779 Contributions from General Fund	\$ 14,993,107	\$ 15,951,228	\$ 16,141,764	\$
8954 Operating Transfers In	1,796,659	1,497,797	1,850,420	
<b>Total Other Financing Sources</b>	<b>\$ 16,789,766</b>	<b>\$ 17,449,025</b>	<b>\$ 17,992,184</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 30,401,689</b>	<b>\$ 29,673,011</b>	<b>\$ 30,290,123</b>	<b>\$</b>

**Expenditures / Appropriations**

**Salaries & Benefits**

1001 Employee Paid Sick Leave	\$ 8,071	\$ 10,983	\$	\$
1002 Salaries and Wages	9,863,345	10,805,113	10,838,978	
1003 Extra Help	909,939	825,108	718,009	
1005 Overtime & Call Back	1,490,961	1,155,908	989,717	
1006 Sick Leave Payoff	121,264	191,876		
1007 Comp for Absence-Illness	53,379	1,008		
1011 Salary Savings		(840,289)	(341,995)	
1017 Uniform Allowance	162,439	171,595	156,135	
1018 Taxable Meal Reimbursements	4,705			
1300 P.E.R.S.	3,204,707	3,446,086	3,316,904	
1301 F.I.C.A.	901,470	1,024,718	956,279	
1303 Other - Post Employment Benefits	936,087	1,108,720	1,050,763	
1310 Employee Group Ins	1,830,278	2,041,430	1,759,417	
1315 Workers Comp Insurance	92,296	315,539	210,350	
1325 401 (k) Employer Match	1,458			
<b>Total Salaries &amp; Benefits</b>	<b>\$ 19,580,399</b>	<b>\$ 20,257,795</b>	<b>\$ 19,654,557</b>	<b>\$</b>

**Services & Supplies**

2004 Service & Supply Savings	\$	\$ (54,391)	\$	\$
2020 Clothes & Personal Supplies	44,536	106,200	106,200	
2050 Communications - Radio	11,183			
2051 Communications - Telephone	130,448	142,872	119,224	
2052 Mobile Communication Devices	7,262			
2068 Food	2,124,914	2,188,606	2,278,000	
2085 Household Expense	118,036	126,400	126,400	
2130 Insurance	3,094	11,500	7,500	
2140 Gen Liability Ins	385,206	79,156	64,795	
2273 Parts	177			
2290 Maintenance - Equipment	60,253	50,019	21,000	
2405 Materials - Bldgs & Impr	109,368	102,682	101,000	
2439 Membership/Dues	708	1,565	1,565	
2481 PC Acquisition	6,233			

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2010-11**

Budget Unit **Public Safety Operations Fund - 110**

Function **Detention and Correction**

Activity **Jail Corrections and Detention - 22000**

Detail by Revenue Category and Expenditure Object	2008-09 Final Actuals	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
2511 Printing	42,982	51,700	51,700	
2522 Other Supplies		27,600		
2523 Office Supplies & Exp	43,048	26,700	26,700	
2524 Postage	16,835	15,500	15,500	
2555 Prof/Spec Svcs - Purchased	55,064	48,600	43,500	
2556 Prof/Spec Svcs - County	864	7,500	7,500	
2701 Publications & Legal Notices	290			
2709 Countywide System Charges	55,788	30,683	16,297	
2710 Rents & Leases - Equipment		1,500	1,500	
2727 Rents & Leases - Bldgs & Impr	31,760		6,974	
2770 Fuels & Lubricants	20,372	71,109	12,779	
2838 Special Dept Expense-1099 Reportable	152			
2840 Special Dept Expense	116,950	150,262	164,802	
2844 Training	280			
2846 Sheriff Training/Registration	14,577	76,300	46,000	
2860 Library Materials		600	600	
2931 Travel & Transportation	22,399	46,164	26,164	
2932 Mileage		900		
2933 Lodging	370			
2941 County Vehicle Mileage	169,395	149,438	73,575	
2964 Meals/Food Purchases	9,091			
2965 Utilities	23,864	26,000	26,000	
2966 Drug & Alcohol Testing	689			
<b>Total Services &amp; Supplies</b>	\$ 3,626,188	\$ 3,485,165	\$ 3,345,275	\$
<b>Other Charges</b>				
3080 Support & Care of Persons	\$ 24,432	\$ 115,105	\$ 100,000	\$
3551 Transfer Out A-87 Costs	1,760,303	1,497,798	1,850,420	
3810 Lease Purchase Principal	21,869	11,983	7,416	
3830 Lease Purchase Interest	2,033	634	473	
<b>Total Other Charges</b>	\$ 1,808,637	\$ 1,625,520	\$ 1,958,309	\$
<b>Capital Assets</b>				
4451 Equipment	\$ 12,482	\$	\$	\$
<b>Total Capital Assets</b>	\$ 12,482	\$	\$	\$
<b>Intrafund Transfers Out</b>				
5310 I/T Employee Group Insurance	\$ 693,614	\$ 865,959	\$ 786,963	\$
5405 I/T Maintenance - Bldgs & Improvements	921,608	820,552	1,025,000	
5550 I/T - Administration	2,599,995	2,712,827	2,819,681	
5553 I/T - Revenue Services Charges	27,060	23,000	23,000	
5556 I/T - Professional Services	49,884	48,683	31,221	
5889 I/T-Medical Services	2,641,075	2,775,836	3,101,997	
5965 I/T Utilities	424,244	483,495	450,000	
<b>Total Intrafund Transfers Out</b>	\$ 7,357,480	\$ 7,730,352	\$ 8,237,862	\$
<b>Intrafund Transfers In</b>				
5004 I/T - Road Fund	\$ (30,527)	\$ (62,980)	\$ (62,980)	\$
5011 I/T - Public Safety Fund	(108,068)	(160,278)	(154,119)	
<b>Total Intrafund Transfers In</b>	\$ (138,595)	\$ (223,258)	\$ (217,099)	\$
<b>Total Expenditures / Appropriations</b>	\$ 32,246,591	\$ 32,875,574	\$ 32,978,904	\$
<b>Net Cost</b>	\$ 1,844,902	\$ 3,202,563	\$ 2,688,781	\$

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2010-11**

Budget Unit **Public Safety Operations Fund - 110**

Function **Detention and Correction**

Activity **So Placer Jail Corrections and Detention - 22001**

Detail by Revenue Category and Expenditure Object	2008-09 Final Actuals	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Other Financing Sources</b>				
8779 Contributions from General Fund	\$	\$	\$ 100,000	\$
<b>Total Other Financing Sources</b>	<b>\$</b>	<b>\$</b>	<b>\$ 100,000</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$</b>	<b>\$</b>	<b>\$ 100,000</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Services &amp; Supplies</b>				
2555 Prof/Spec Svcs - Purchased	\$	\$	\$ 100,000	\$
<b>Total Services &amp; Supplies</b>	<b>\$</b>	<b>\$</b>	<b>\$ 100,000</b>	<b>\$</b>
<b>Total Expenditures / Appropriations</b>	<b>\$</b>	<b>\$</b>	<b>\$ 100,000</b>	<b>\$</b>
<b>Net Cost</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2010-11**

Budget Unit **Public Safety Operations Fund - 110**

Function **Police Protection**

Activity **Sheriff Protection and Prevention - 21800**

Detail by Revenue Category and Expenditure Object	2008-09 Final Actuals	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Licenses, Permits &amp; Franchises</b>				
6771 Other Licenses & Permits	\$ 8,074	\$ 11,000	\$ 11,000	\$
<b>Total Licenses, Permits &amp; Franchises</b>	<b>\$ 8,074</b>	<b>\$ 11,000</b>	<b>\$ 11,000</b>	<b>\$</b>
<b>Fines, Forfeits &amp; Penalties</b>				
6849 Parking Fines	\$ 27,730	\$ 45,000	\$ 20,000	\$
6856 Other Court Fines	2,510	560	560	
<b>Total Fines, Forfeits &amp; Penalties</b>	<b>\$ 30,240</b>	<b>\$ 45,560</b>	<b>\$ 20,560</b>	<b>\$</b>
<b>Intergovernmental Revenue</b>				
7232 State Aid - Other	\$ 2,612	\$	\$	\$
7234 State Aid - Mandated Costs	33,864			
7292 Aid from Other Governmental Agencies	8,727			
7326 Federal - Other	225,641	34,000	44,000	
7424 State Aid - Public Safety Services	9,354,001	8,651,167	7,318,411	
8782 Contributions from Oth Govt Agencies		30,900		
<b>Total Intergovernmental Revenue</b>	<b>\$ 9,624,845</b>	<b>\$ 8,716,067</b>	<b>\$ 7,362,411</b>	<b>\$</b>
<b>Charges for Services</b>				
8145 Court Fees/Costs	\$	\$ 500	\$ 500	\$
8153 Law Enforcement Services	3,242,875	3,611,098	3,447,850	
8154 Court Appearance Fees	1,800			
8215 Administrative Support Services	17,350	25,000	25,000	
8219 Casino - Sales Tax In Lieu	59,929			
<b>Total Charges for Services</b>	<b>\$ 3,321,954</b>	<b>\$ 3,636,598</b>	<b>\$ 3,473,350</b>	<b>\$</b>
<b>Miscellaneous Revenues</b>				
8753 Other Sales	\$ 2	\$	\$	\$
8761 Insurance Refunds	718			
8762 State Compensation Insurance Refund	23,255	18,000	13,000	
8764 Miscellaneous Revenues	627	2,300	12,300	
<b>Total Miscellaneous Revenues</b>	<b>\$ 24,602</b>	<b>\$ 20,300</b>	<b>\$ 25,300</b>	<b>\$</b>
<b>Other Financing Sources</b>				
8750 Proceeds from Sale of Capital Assets	\$ 17,890	\$ 15,000	\$ 20,000	\$
8779 Contributions from General Fund	16,502,242	16,556,196	16,897,326	
8954 Operating Transfers In	1,475,703	748,639	1,686,716	
8958 Capital Lease Proceeds		458,000		
<b>Total Other Financing Sources</b>	<b>\$ 17,995,835</b>	<b>\$ 17,777,835</b>	<b>\$ 18,604,042</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 31,005,550</b>	<b>\$ 30,207,360</b>	<b>\$ 29,496,663</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1001 Employee Paid Sick Leave	\$ 14,542	\$ 14,889	\$	\$
1002 Salaries and Wages	11,516,463	11,348,755	11,504,305	
1003 Extra Help	50,681	14,223	44,573	
1005 Overtime & Call Back	1,496,980	1,094,696	1,198,941	
1006 Sick Leave Payoff	74,403	343,644	62,856	
1007 Comp for Absence-Illness	41,030	38,047		
1011 Salary Savings		(284,755)	(120,394)	
1017 Uniform Allowance	144,482	144,878	133,366	
1018 Taxable Meal Reimbursements	10,045			
1300 P.E.R.S.	3,970,372	3,582,105	3,669,823	
1301 F.I.C.A.	970,589	999,009	990,219	
1303 Other - Post Employment Benefits	1,081,960	889,170	1,121,197	
1310 Employee Group Ins	1,792,029	1,720,727	1,483,333	
1315 Workers Comp Insurance	98,456	376,680	275,226	
1325 401 (k) Employer Match	2,217			
<b>Total Salaries &amp; Benefits</b>	<b>\$ 21,264,249</b>	<b>\$ 20,282,068</b>	<b>\$ 20,363,445</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2004 Service & Supply Savings	\$	\$ (308,230)	\$	\$
2020 Clothes & Personal Supplies	1,809	1,800	1,300	
2050 Communications - Radio	9,230			
2051 Communications - Telephone	151,226	205,174	153,186	
2052 Mobile Communication Devices	27,492			

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2010-11**

Budget Unit **Public Safety Operations Fund - 110**

Function **Police Protection**

Activity **Sheriff Protection and Prevention - 21800**

Detail by Revenue Category and Expenditure Object	2008-09 Final Actuals	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
2068 Food	1,419			
2085 Household Expense	493			
2086 Refuse Disposal	1,233			
2130 Insurance	24,213	11,500	154,000	
2140 Gen Liability Ins	322,926	438,488	305,572	
2273 Parts	1,055			
2290 Maintenance - Equipment	190,706	293,692	208,804	
2405 Materials - Bldgs & Impr	2,857			
2439 Membership/Dues	6,478	3,943	3,943	
2481 PC Acquisition	1,530			
2511 Printing	31,476	35,350	30,350	
2523 Office Supplies & Exp	22,534	21,300	21,300	
2524 Postage	13,415	10,450	10,250	
2555 Prof/Spec Svcs - Purchased	88,270	103,990	67,818	
2556 Prof/Spec Svcs - County	557			
2709 Countywide System Charges	46,768	25,722	13,798	
2710 Rents & Leases - Equipment		800	800	
2727 Rents & Leases - Bldgs & Impr	213,475	83,196	190,407	
2770 Fuels & Lubricants	149,742	143,229	119,127	
2838 Special Dept Expense-1099 Reportable	2,121			
2840 Special Dept Expense	122,321	161,996	96,615	
2846 Sheriff Training/Registration	39			
2849 Narcotics/Special Enforcement	475			
2931 Travel & Transportation	10,031	27,771	27,021	
2941 County Vehicle Mileage	1,353,214	1,046,172	618,443	
2964 Meals/Food Purchases	7,963			
2965 Utilities	22,466	26,500	26,500	
<b>Total Services &amp; Supplies</b>	\$ <b>2,827,534</b>	\$ <b>2,332,843</b>	\$ <b>2,049,234</b>	\$
<b>Other Charges</b>				
3551 Transfer Out A-87 Costs	\$ 1,475,703	\$ 748,639	\$ 1,686,716	\$
3810 Lease Purchase Principal	222,025	233,619	86,655	
3830 Lease Purchase Interest	24,424	25,520	3,809	
<b>Total Other Charges</b>	\$ <b>1,722,152</b>	\$ <b>1,007,778</b>	\$ <b>1,777,180</b>	\$
<b>Capital Assets</b>				
4451 Equipment	\$	\$ 458,000	\$	\$
<b>Total Capital Assets</b>	\$	\$ <b>458,000</b>	\$	\$
<b>Intrafund Transfers Out</b>				
5310 I/T Employee Group Insurance	\$ 581,473	\$ 807,906	\$ 667,604	\$
5405 I/T Maintenance - Bldgs & Improvements	197,921	203,132	40,838	
5550 I/T - Administration	2,179,637	2,274,226	2,367,114	
5553 I/T - Revenue Services Charges	415			
5555 I/T Prof/Special Services - Purchased	165,950	95,045	84,638	
5556 I/T - Professional Services	314,388	194,057	216,529	
5965 I/T Utilities	68,864	77,027	2,182	
<b>Total Intrafund Transfers Out</b>	\$ <b>3,508,648</b>	\$ <b>3,651,393</b>	\$ <b>3,378,905</b>	\$
<b>Intrafund Transfers In</b>				
5002 I/T - County General Fund	\$ (24,667)	\$	\$	\$
5011 I/T - Public Safety Fund		(6,120)	(6,120)	
<b>Total Intrafund Transfers In</b>	\$ <b>(24,667)</b>	\$ <b>(6,120)</b>	\$ <b>(6,120)</b>	\$
<b>Total Expenditures / Appropriations</b>	\$ <b>29,297,916</b>	\$ <b>27,725,962</b>	\$ <b>27,562,644</b>	\$
<b>Net Cost</b>	\$ <b>(1,707,634)</b>	\$ <b>(2,481,398)</b>	\$ <b>(1,934,019)</b>	\$

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2010-11**

Budget Unit **Public Safety Operations Fund - 110**

Function **Detention and Correction**

Activity **Sheriff Tahoe Operations - 21790**

Detail by Revenue Category and Expenditure Object	2008-09 Final Actuals	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Licenses, Permits &amp; Franchises</b>				
6771 Other Licenses & Permits	\$ 3,778	\$ 4,500	\$ 4,500	\$
<b>Total Licenses, Permits &amp; Franchises</b>	<b>\$ 3,778</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$</b>
<b>Fines, Forfeits &amp; Penalties</b>				
6849 Parking Fines	\$ 20,876	\$ 61,000	\$ 10,000	\$
6856 Other Court Fines	226			
<b>Total Fines, Forfeits &amp; Penalties</b>	<b>\$ 21,102</b>	<b>\$ 61,000</b>	<b>\$ 10,000</b>	<b>\$</b>
<b>Intergovernmental Revenue</b>				
7232 State Aid - Other	\$	\$ 13,000	\$	\$
7424 State Aid - Public Safety Services	3,838,148	3,174,145	2,631,409	
7479 Other Govts-Trial Courts		78,878	78,229	
<b>Total Intergovernmental Revenue</b>	<b>\$ 3,838,148</b>	<b>\$ 3,266,023</b>	<b>\$ 2,709,638</b>	<b>\$</b>
<b>Charges for Services</b>				
8141 Civil Process Services	\$	\$ 1,600	\$ 1,600	\$
8153 Law Enforcement Services	1,993	13,000		
8215 Administrative Support Services	1,950	6,000	600	
8218 Forms and Photocopies	2,540	2,400	2,400	
<b>Total Charges for Services</b>	<b>\$ 6,483</b>	<b>\$ 23,000</b>	<b>\$ 4,600</b>	<b>\$</b>
<b>Miscellaneous Revenues</b>				
8762 State Compensation Insurance Refund	\$ 114	\$	\$	\$
8764 Miscellaneous Revenues	2,527			
8765 Restitution	138			
<b>Total Miscellaneous Revenues</b>	<b>\$ 2,779</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Other Financing Sources</b>				
8750 Proceeds from Sale of Capital Assets	\$ 11,115	\$ 10,000	\$ 1,000	\$
8779 Contributions from General Fund	6,920,950	6,941,357	5,691,768	
8954 Operating Transfers In	603,735	308,001	507,209	
8958 Capital Lease Proceeds		170,000		
<b>Total Other Financing Sources</b>	<b>\$ 7,535,800</b>	<b>\$ 7,429,358</b>	<b>\$ 6,199,977</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 11,408,090</b>	<b>\$ 10,783,881</b>	<b>\$ 8,928,715</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1001 Employee Paid Sick Leave	\$ 2,388	\$ 10,858	\$	\$
1002 Salaries and Wages	3,817,995	4,412,124	3,889,614	
1003 Extra Help	24,556	26,978	12,893	
1005 Overtime & Call Back	467,223	440,578	508,209	
1006 Sick Leave Payoff	18,444	39,478		
1007 Comp for Absence-Illness	4,850	3,985		
1011 Salary Savings		(131,979)	(47,961)	
1017 Uniform Allowance	49,047	53,431	46,984	
1018 Taxable Meal Reimbursements	2,204			
1300 P.E.R.S.	1,244,741	1,301,814	1,170,209	
1301 F.I.C.A.	322,065	380,787	334,342	
1303 Other - Post Employment Benefits	358,451	352,142	362,721	
1310 Employee Group Ins	517,268	600,475	462,018	
1315 Workers Comp Insurance	30,579	133,500	64,756	
<b>Total Salaries &amp; Benefits</b>	<b>\$ 6,859,811</b>	<b>\$ 7,624,171</b>	<b>\$ 6,803,785</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2004 Service & Supply Savings	\$	\$ (128,500)	\$	\$
2020 Clothes & Personal Supplies	820	800	800	
2050 Communications - Radio	7,085			
2051 Communications - Telephone	60,848	108,155	36,600	
2052 Mobile Communication Devices	6,092			
2068 Food	11,108	6,188		
2085 Household Expense	2,344			
2086 Refuse Disposal	90			
2140 Gen Liability Ins	131,477	19,821	16,002	
2273 Parts	699			
2290 Maintenance - Equipment	29,208	25,554	16,360	

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2010-11**

Budget Unit **Public Safety Operations Fund - 110**

Function **Detention and Correction**

Activity **Sheriff Tahoe Operations - 21790**

Detail by Revenue Category and Expenditure Object	2008-09 Final Actuals	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
2405 Materials - Bldgs & Impr	283			
2439 Membership/Dues	1,047	1,245	1,145	
2511 Printing	9,155	11,000	10,000	
2523 Office Supplies & Exp	8,530	12,300	10,000	
2524 Postage	1,782	2,000	2,000	
2555 Prof/Spec Svcs - Purchased	368,317	331,457	361,391	
2556 Prof/Spec Svcs - County	2,697	2,079	2,079	
2701 Publications & Legal Notices	117	196	196	
2709 Countywide System Charges	19,041	10,473	5,629	
2710 Rents & Leases - Equipment		860	860	
2727 Rents & Leases - Bldgs & Impr	42,161	59,572		
2770 Fuels & Lubricants	23,245	38,704	14,814	
2840 Special Dept Expense	43,834	79,408	59,018	
2844 Training		53,075	35,000	
2846 Sheriff Training/Registration	6,505			
2849 Narcotics/Special Enforcement	120			
2860 Library Materials		1,000	500	
2931 Travel & Transportation	9,839	11,300	8,300	
2941 County Vehicle Mileage	351,691	353,295	215,170	
2964 Meals/Food Purchases	4,997			
2965 Utilities	6,394	14,138	6,000	
<b>Total Services &amp; Supplies</b>	<b>\$ 1,149,526</b>	<b>\$ 1,014,120</b>	<b>\$ 801,864</b>	<b>\$</b>
<b>Other Charges</b>				
3551 Transfer Out A-87 Costs	\$ 600,822	\$ 308,001	\$ 507,209	\$
3810 Lease Purchase Principal	50,481	51,799	28,115	
3830 Lease Purchase Interest	6,528	6,542	1,684	
<b>Total Other Charges</b>	<b>\$ 657,831</b>	<b>\$ 366,342</b>	<b>\$ 537,008</b>	<b>\$</b>
<b>Capital Assets</b>				
4451 Equipment		\$ 170,000		\$
<b>Total Capital Assets</b>		<b>\$ 170,000</b>		<b>\$</b>
<b>Intrafund Transfers Out</b>				
5310 I/T Employee Group Insurance	\$ 236,743	\$ 395,681	\$ 363,561	\$
5405 I/T Maintenance - Bldgs & Improvements	45,452	32,111	46,000	
5550 I/T - Administration	887,424	925,935	742,910	
5556 I/T - Professional Services	109,885	140,247	5,000	
5965 I/T Utilities	36,276	16,781	36,500	
<b>Total Intrafund Transfers Out</b>	<b>\$ 1,315,780</b>	<b>\$ 1,510,755</b>	<b>\$ 1,193,971</b>	<b>\$</b>
<b>Intrafund Transfers In</b>				
5026 I/T - Advertising & Promotion Fund	\$ (52,219)	\$ (50,685)	\$ (50,685)	\$
<b>Total Intrafund Transfers In</b>	<b>\$ (52,219)</b>	<b>\$ (50,685)</b>	<b>\$ (50,685)</b>	<b>\$</b>
<b>Total Expenditures / Appropriations</b>	<b>\$ 9,930,729</b>	<b>\$ 10,634,703</b>	<b>\$ 9,285,943</b>	<b>\$</b>
<b>Net Cost</b>	<b>\$ (1,477,361)</b>	<b>\$ (149,178)</b>	<b>\$ 357,228</b>	<b>\$</b>

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2010-11**

Budget Unit **DMV Special Collections Fund - 111**

Function **Police Protection**

Activity **Automated Mobile & Fixed Fingerprint - 21960**

Detail by Revenue Category and Expenditure Object	2008-09 Final Actuals	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
Rev from Use of Money & Property				
6950 Interest	\$ 10,366	\$ 11,000	\$ 11,000	\$
<b>Total Rev from Use of Money &amp; Property</b>	<b>\$ 10,366</b>	<b>\$ 11,000</b>	<b>\$ 11,000</b>	<b>\$</b>
Intergovernmental Revenue				
7226 Automated Mobile & Fixed Fingerprint Rev	\$ 357,791	\$ 332,000	\$ 332,000	\$
<b>Total Intergovernmental Revenue</b>	<b>\$ 357,791</b>	<b>\$ 332,000</b>	<b>\$ 332,000</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 368,157</b>	<b>\$ 343,000</b>	<b>\$ 343,000</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
Services & Supplies				
2051 Communications - Telephone	\$	\$	\$ 56,700	\$
2290 Maintenance - Equipment	19,799			
2555 Prof/Spec Svcs - Purchased	150,063	347,976	20,000	
2710 Rents & Leases - Equipment			97,336	
2840 Special Dept Expense		317,614	168,964	
<b>Total Services &amp; Supplies</b>	<b>\$ 169,862</b>	<b>\$ 665,590</b>	<b>\$ 343,000</b>	<b>\$</b>
Capital Assets				
4451 Equipment	\$	\$ 48,000	\$	\$
<b>Total Capital Assets</b>	<b>\$</b>	<b>\$ 48,000</b>	<b>\$</b>	<b>\$</b>
Other Financing Uses				
3775 Operating Transfer Out	\$ 40,010	\$	\$	\$
<b>Total Other Financing Uses</b>	<b>\$ 40,010</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Total Expenditures / Appropriations</b>	<b>\$ 209,872</b>	<b>\$ 713,590</b>	<b>\$ 343,000</b>	<b>\$</b>
<b>Net Cost</b>	<b>\$ (158,285)</b>	<b>\$ 370,590</b>	<b>\$</b>	<b>\$</b>

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2010-11**

Budget Unit **DMV Special Collections Fund - 111**

Function **Police Protection**

Activity **Placer Regional Auto Theft Task Force - 21970**

Detail by Revenue Category and Expenditure Object	2008-09 Final Actuals	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
Rev from Use of Money & Property				
6950 Interest	\$ 3,515	\$ 11,000	\$ 11,000	\$
<b>Total Rev from Use of Money &amp; Property</b>	<b>\$ 3,515</b>	<b>\$ 11,000</b>	<b>\$ 11,000</b>	<b>\$</b>
Intergovernmental Revenue				
7227 Placer Regional Auto Theft Task Force	\$ 357,836	\$ 332,000	\$ 332,000	\$
<b>Total Intergovernmental Revenue</b>	<b>\$ 357,836</b>	<b>\$ 332,000</b>	<b>\$ 332,000</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 361,351</b>	<b>\$ 343,000</b>	<b>\$ 343,000</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
Services & Supplies				
2051 Communications - Telephone	\$ 2,431	\$ 6,240	\$ 5,000	\$
2052 Mobile Communication Devices	2,332	6,240	5,000	
2290 Maintenance - Equipment	212			
2523 Office Supplies & Exp	310			
2524 Postage	56			
2555 Prof/Spec Svcs - Purchased	242,502	652,612	318,000	
2838 Special Dept Expense-1099 Reportable	209			
2840 Special Dept Expense	2,338	8,760	10,000	
2844 Training	368	2,500	2,500	
2846 Sheriff Training/Registration	1,901			
2849 Narcotics/Special Enforcement	620			
2931 Travel & Transportation		2,500	2,500	
2964 Meals/Food Purchases	380			
<b>Total Services &amp; Supplies</b>	<b>\$ 253,659</b>	<b>\$ 678,852</b>	<b>\$ 343,000</b>	<b>\$</b>
<b>Total Expenditures / Appropriations</b>	<b>\$ 253,659</b>	<b>\$ 678,852</b>	<b>\$ 343,000</b>	<b>\$</b>
<b>Net Cost</b>	<b>\$ (107,692)</b>	<b>\$ 335,852</b>	<b>\$</b>	<b>\$</b>