

Attachment B

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FY 2006-07 – ENTERPRISE AND INTERNAL SERVICE FUNDS

Summary of enterprise and internal service funds budget changes from the Proposed Budget:

Proprietary Fund	Proposed Budget	Changes	Final Budget
INTERNAL SERVICE			
Telecommunication	\$ 5,503,212	\$ 2,070,592	\$ 7,573,804
Countywide Systems	1,431,247	3,169,345	4,600,592
Public Works Fleet	8,588,700	367,796	8,956,496
Correctional Food Services	2,547,974	43,233	2,591,207
Central Services	2,182,031	71,992	2,254,023
Special District Services	6,641,083	(665,143)	5,975,940
State Unemployment	353,072	-	353,072
General Liability Insurance	6,076,903	3,367,152	9,444,055
Workers Compensation	7,181,516	74,859	7,256,375
Dental & Vision Insurance	3,245,472	8,869	3,254,341
Total Internal Service:	\$ 43,751,210	\$ 8,508,695	\$ 52,259,905
ENTERPRISE			
Placer County Transit	4,461,600	\$ 1,529,873	\$ 5,991,473
TART	2,798,500	420,521	3,219,021
Eastern Regional Landfill	1,886,969	981,632	2,868,601
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ERLSA Closure/Post Closure		114,812	114,812
Solid Waste Management	3,788,969	1,573,556	5,362,525
Property Management	4,489,457	476,433	4,965,890
Total Enterprise:	\$ 17,425,495	\$ 5,096,827	\$ 22,522,322