

Attachment B

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FY 2007-08 – PROPRIETARY FUNDS

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

Proprietary Fund	Proposed Budget	Changes	Final Budget
INTERNAL SERVICE			
Telecommunication	\$ 6,828,674	\$ 1,884,533	\$ 8,713,207
Countywide Systems	2,260,500	1,667,811	3,928,311
Public Works Fleet	9,744,400	899,915	10,644,315
Correctional Food Services	2,731,900	43,233	2,840,005
Central Services	2,646,061	71,992	2,684,746
Environmental Utilities	9,473,303	(665,143)	9,807,064
State Unemployment	324,410	80,016	404,426
General Liability Insurance	7,081,225	407,371	7,488,596
Workers Compensation	5,773,494	-	5,773,494
Dental & Vision Insurance	3,248,705	350,000	3,598,705
Total Internal Service:	\$ 50,112,672	\$ 4,739,728	\$ 55,882,869
ENTERPRISE			
Placer County Transit	6,430,100	\$ 2,177,975	\$ 8,608,075
TART	2,765,600	\$ 420,000	3,185,600
Eastern Regional Landfill	1,622,937	\$ 1,157,583	2,780,520
ERLSA Closure/Post Closure	-	\$ 168,598	168,598
Solid Waste Management	2,410,680	\$ 1,135,615	3,546,295
Property Management	3,689,528	\$ (13,530)	3,675,998
Total Enterprise:	\$ 16,918,845	\$ 5,046,241	\$ 21,965,086