

DEPARTMENT OF FINANCE

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Director of Finance

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November 09, 2010

Board of Supervisors
Marin County Civic Center
San Rafael, CA 94903

Dear Board Members:

The Final Budget of Marin County for the fiscal year July 1, 2010 through June 30, 2011 that your Board adopted is presented in this document. Your Board adopted this budget following public hearings on July 26 and 28, 2010. The adopted Budget closely parallels the Proposed Budget. The FY 2010-2011 Final Budget for county governmental and proprietary funds totals \$457,669,548, which funds 2,106.63 full-time equivalent positions. The FY 2010-2011 Final Budget for special districts totals \$43,961,892.

The County Budget sets forth the operating (how to spend) and financial (how to finance) plan for the provision of services to the citizens of the County by all governmental and proprietary funds of the County, dependent special districts and other agencies whose affairs and finances are under the supervision and control of the Board of Supervisors. Two charts that summarize county financing sources and appropriations follow this letter.

The Final Budget was compiled in accordance with the County Budget Act (Government Code §29000 et seq.) and presented in a format prescribed by the State Controller. The following budgetary information is included.

- All Funds Summary (Schedule 1)
- Governmental Funds Summary (Schedule 2)
- Fund Balance – Governmental Funds (Schedule 3)
- Reserves / Designations – By Governmental Funds (Schedule 4)
- Summary of Additional Financing Sources by Source and Fund – Governmental Funds (Schedule 5)
- Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
- Summary of Financing Uses by Function and Fund - Governmental Funds (Schedule 7)
- Detail of Financing Uses by Function, Activity and Budget Unit - Governmental Funds (Schedule 8)
- Detail of Financing Sources and Financing Uses - Governmental Funds (Schedule 9)
- Operation of Internal Service Fund (Schedule 10)
- Operation of Enterprise Fund (Schedule 11)
- Special Districts and Other Agencies Summary (Schedule 12)
- Fund Balance – Special Districts and Other Agencies (Schedule 13)
- Special Districts and Other Agencies Reserves / Designations (Schedule 14)
- Special Districts and Other Agencies – Financing Sources and Uses by Budget Unit by Object (Schedule 15)
- Supplemental Information including Personnel Allocation by Budget Center

I would like to thank your Board for its strong support and leadership in the budget development process. On behalf of all County departments and employees, we look forward to executing the County's FY 2010-2011 spending plan.

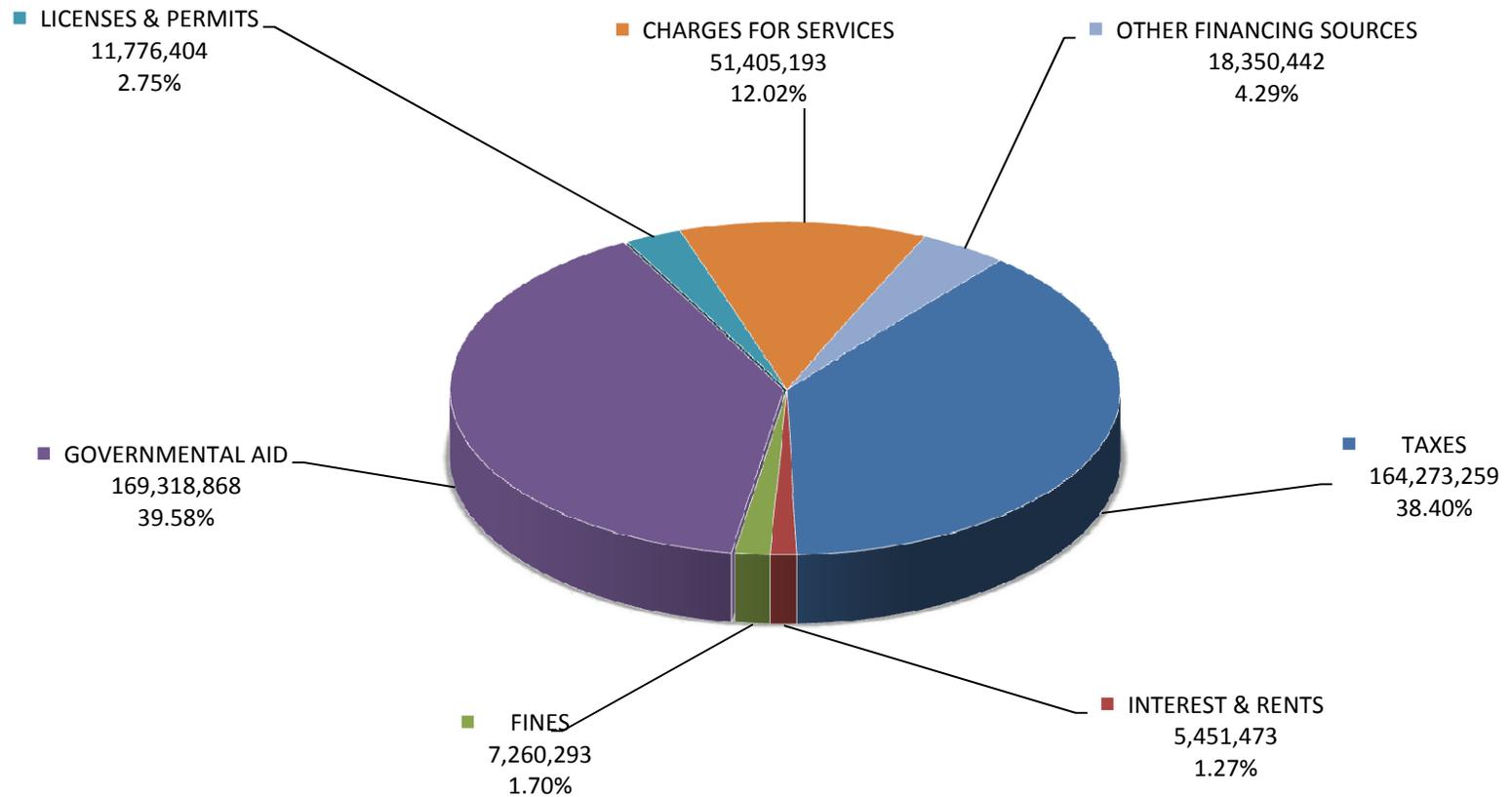
Respectfully submitted,

Mark J. Walsh, C.P.A.
Director of Finance



If you are a person with a disability and require information or materials in alternative formats (such as, Braille, large print, audiotape or CD-ROM), or if you require accommodation to participate in a county program, service or activity, please contact department staff at 415-499-6154; Voice/CRS dial 711.

FY2010-11 ADOPTED BUDGET MEANS OF FINANCING BY MAJOR SOURCES FOR COUNTY GOVERNMENTAL AND PROPRIETARY FUNDS
\$427,835,932
(not including prior year fund balances)



**FY2010-11 ADOPTED BUDGET APPROPRIATIONS FOR COUNTY
GOVERNMENTAL AND PROPRIETARY FUNDS BY MAJOR FUNCTIONS
\$ 448,868,548
(not including general contingency of \$8,801,000)**

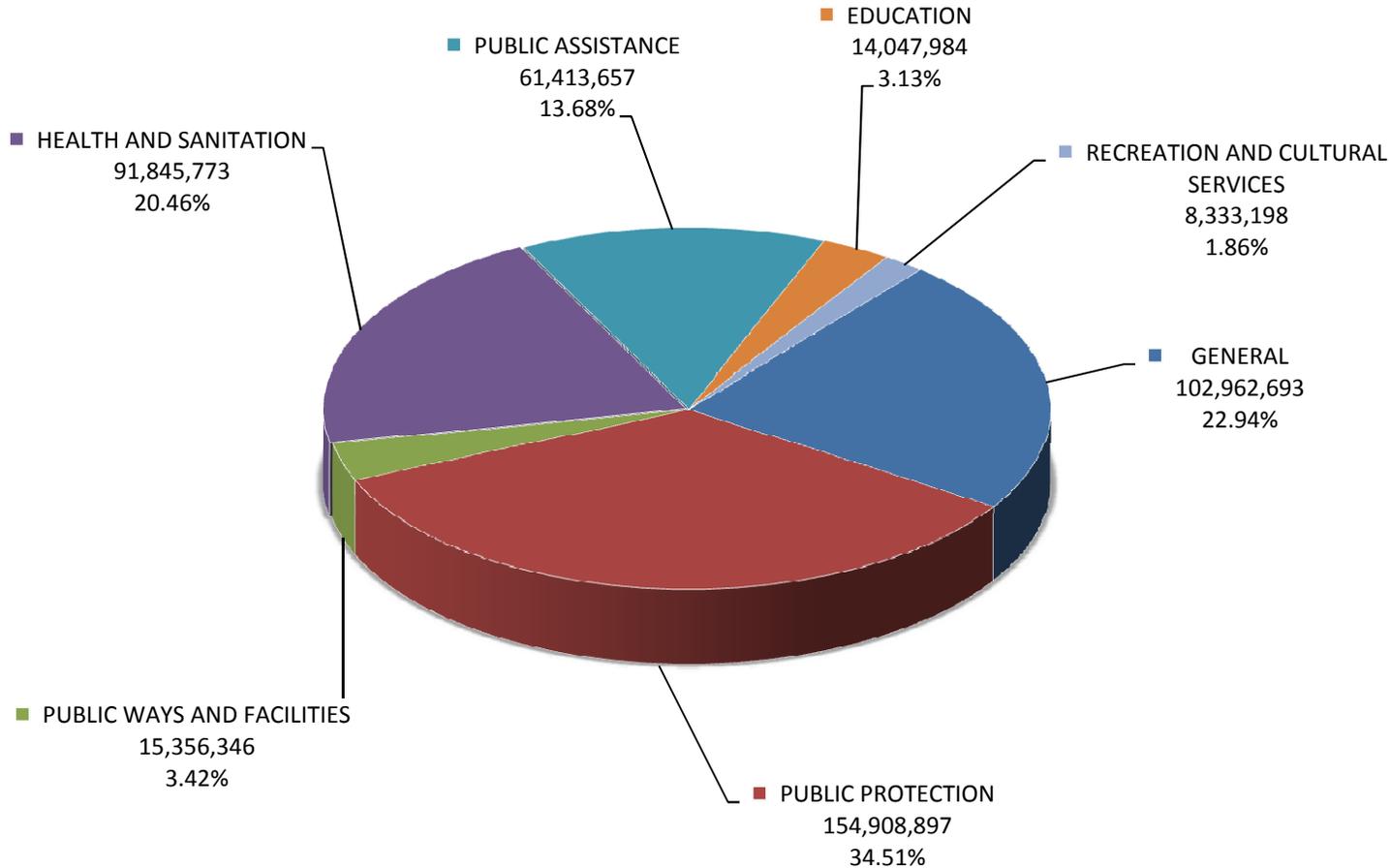


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County Budget Forms

County of Marin
All Funds Summary
Fiscal Year 2010 - 11

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Unreserved / Undesignated June 30, 2010	Decreases to Reserves / Designations/ Net Assets	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Reserves / Designations/ Net Assets	Total Financing Uses
1	2	3	4	5	6	7	8
Governmental Funds							
General Fund	24,822,285	0	358,065,712	382,887,997	382,887,997	0	382,887,997
Special Revenue Funds	4,758,281	0	47,414,343	52,172,624	52,172,624	0	52,172,624
Capital Project Funds	0	0	4,502,895	4,502,895	4,502,895	0	4,502,895
Debt Service Funds	0	0	11,659,200	11,659,200	11,659,200	0	11,659,200
Total Governmental Funds	29,580,566	0	421,642,150	451,222,716	451,222,716	0	451,222,716
Other Funds							
Internal Service Funds	0	0	5,000,000	5,000,000	5,000,000	0	5,000,000
Enterprise Funds	253,050	0	1,193,782	1,446,832	1,446,832	0	1,446,832
Special Districts and Other Agencies	19,279,810	0	24,682,082	43,961,892	43,961,892	0	43,961,892
Total Other Funds	19,532,860	0	30,875,864	50,408,724	50,408,724	0	50,408,724
Total All Funds	49,113,426	0	452,518,014	501,631,440	501,631,440	0	501,631,440

County of Marin
Governmental Funds Summary
Fiscal Year 2010 - 11

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Unreserved / Undesignated June 30, 2010	Decreases to Reserves / Designations	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Reserves / Designations	Total Financing Uses
1	2	3	4	5	6	7	8
General Fund							
10000 General	24,822,285	0	358,065,712	382,887,997	382,887,997	0	382,887,997
Total General Fund	24,822,285	0	358,065,712	382,887,997	382,887,997	0	382,887,997
Special Revenue Funds							
20100 Road	2,426,437	0	8,330,089	10,756,526	10,756,526	0	10,756,526
20110 EHS LEA Grant	60,000	0	79,000	139,000	139,000	0	139,000
20200 County Fire	0	0	3,800,000	3,800,000	3,800,000	0	3,800,000
20300 Marin County Library	1,914,702	0	11,812,521	13,727,223	13,727,223	0	13,727,223
20400 Fish and Wildlife Commission	0	0	24,293	24,293	24,293	0	24,293
20500 Child Support Services	0	0	4,315,115	4,315,115	4,315,115	0	4,315,115
20800 Building Inspection	34,809	0	2,594,430	2,629,239	2,629,239	0	2,629,239
20900 Environmental Health Services	322,333	0	3,065,680	3,388,013	3,388,013	0	3,388,013
21000 IST # Marin.Org (MIDAS)	0	0	1,379,447	1,379,447	1,379,447	0	1,379,447
21100 Fishnet 4C	0	0	124,760	124,760	124,760	0	124,760
22010 Federal Grants	0	0	399,478	399,478	399,478	0	399,478
22020 State Grants	0	0	842,040	842,040	842,040	0	842,040
22030 Foundation Grants	0	0	553,211	553,211	553,211	0	553,211
22050 Housing and Urban Development Fund	0	0	3,333,528	3,333,528	3,333,528	0	3,333,528
31040 EAST SHORE WASTEWATER MAINTENANCE FUN	0	0	40,112	40,112	40,112	0	40,112
33020 Employees' Retirement Operations	0	0	2,805,844	2,805,844	2,805,844	0	2,805,844
80303 Criminal Justice Fac GC 76101	0	0	540,000	540,000	540,000	0	540,000
80401 Planning - In-lieu Housing	0	0	295,047	295,047	295,047	0	295,047
80553 High Tech Theft Apprehension Grant	0	0	3,079,748	3,079,748	3,079,748	0	3,079,748
Total Special Revenue Funds	4,758,281	0	47,414,343	52,172,624	52,172,624	0	52,172,624
Capital Project Funds							
27900 Misc Capital Projects	0	0	4,000,000	4,000,000	4,000,000	0	4,000,000

County of Marin
Governmental Funds Summary
Fiscal Year 2010 - 11

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Unreserved / Undesignated June 30, 2010	Decreases to Reserves / Designations	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Reserves / Designations	Total Financing Uses
1	2	3	4	5	6	7	8
27907 1915 East Shore Wastewater Project	0	0	52,895	52,895	52,895	0	52,895
80302 Courthouse Construction GC76100	0	0	450,000	450,000	450,000	0	450,000
Total Capital Project Funds	0	0	4,502,895	4,502,895	4,502,895	0	4,502,895
Debt Service Funds							
28101 1998A COPs	0	0	1,718,500	1,718,500	1,718,500	0	1,718,500
28102 1998B COPs-1991 Rfdg	0	0	2,260,520	2,260,520	2,260,520	0	2,260,520
28103 2001 COPs	0	0	889,980	889,980	889,980	0	889,980
28301 2003 POBs Debt Service	0	0	6,740,000	6,740,000	6,740,000	0	6,740,000
28600 1915-Marshall #1 E Shore Wastewater AD	0	0	50,200	50,200	50,200	0	50,200
Total Debt Service Funds	0	0	11,659,200	11,659,200	11,659,200	0	11,659,200
Total Governmental Funds	29,580,566	0	421,642,150	451,222,716	451,222,716	0	451,222,716

Appropriations Limit \$ 233,424,372

Appropriations Subject to Limit \$ 120,595,557

County of Marin
Fund Balance - Governmental Funds
Fiscal Year 2010 - 11

Fund Name	Total Fund Balance June 30, 2010	Less: Fund Balance - Reserved / Designated			Fund Balance Unreserved / Undesignated June 30, 2010
		Encumbrances	General & Other Reserves	Designations	
1	2	3	4	5	6
General Fund					
10000 General	174,524,212	31,354,729	2,620,000	115,727,199	24,822,285
80107 Capital Leases					
80305 Tobacco Securitization Unrestricted					
81811 Sheriff-Fees GC26731-Admin					
82001 Wts & Meas Qnty Control Purchases					
Total General Fund	174,524,212	31,354,729	2,620,000	115,727,199	24,822,285
Special Revenue Funds					
20050 Local Vital & Health Stat. Fd H&S 103625					
20100 Road	2,582,139	130,610		25,092	2,426,437
20110 EHS LEA Grant	60,000				60,000
20200 County Fire					
20300 Marin County Library	2,780,423	97,514		768,207	1,914,702
20400 Fish and Wildlife Commission					
20500 Child Support Services					
20800 Building Inspection	45,034	9,525		700	34,809
20900 Environmental Health Services	407,314	39,581	45,400		322,333
21000 IST # Marin.Org (MIDAS)	20,604	20,604			
21003 Electronic Recording Delivery System Fun					
21100 Fishnet 4C	57,593	57,593			
22010 Federal Grants	12,258	12,258			
22011 Bioterrorism Fund					
22012 DOJ Eautible Sharing Program Fund					
22020 State Grants	292,427	292,427			
22030 Foundation Grants	53,167	53,167			
22040 Other Grants					
22050 Housing and Urban Development Fund					
25010 Sheriff - Inmate Welfare					
25020 Juvenile Inmate Welfare					
27905 Non Motorized Transportation Pilot Prog	883,561	883,561			
31040 EAST SHORE WASTEWATER MAINTENANCE FUND	16,929	16,929			
33020 Employees' Retirement Operations					
34430 Point Reyes Station Visitors Facility Tr					
70072 Waste Mgmt JPA-West Marin					

County of Marin
Fund Balance - Governmental Funds
Fiscal Year 2010 - 11

Fund Name	Total Fund Balance June 30, 2010	Less: Fund Balance - Reserved / Designated			Fund Balance Unreserved / Undesignated June 30, 2010
		Encumbrances	General & Other Reserves	Designations	
1	2	3	4	5	6
70150 Marin County Tourism & Business Imp Dist					
80105 Golden Gate Tobacco Fund Corp					
80156 Korean/Vietnam Memorial					
80157 Deferred Comp 457 Plan					
80201 Property Tax Administration R&T95.35					
80301 Dispute Resolution BP470.3					
80303 Criminal Justice Fac GC 76101					
80304 Tobacco Settlement					
80307 Marin Wildlife Grants					
80401 Planning - In-lieu Housing	5,978,591	3,266	5,975,325		
80402 Planning - In-lieu Parks					
80404 Final Map & Plan Check Fees					
80405 Traffic Impact Mitigation Fees					
80406 Planning Misc					
80453 Planning Security Deposits					
80503 District Atty Sundry Trust					
80552 Real Estate Fraud GC27388					
80553 High Tech Theft Apprehension Grant					
80651 DCSS-Child Support Admin					
80701 Survey Monument Preservation	2,649	2,649			
80702 Tidelands Use Fees					
80703 Transit Ticket Sales					
80704 Off-Highway License Fees VC42204					
80706 Marin Transportation Projects					
80707 Roadway Impact Fees					
80708 Transportation Improvement Fee					
80709 Developer Fees-Traffic Mitigation					
80710 Traffic Mitig-Tamalpais Comm Plan Area					
80711 Traffic Mitig-Strawberry Interchange					
80712 Traffic Mitig-W Sir Francis Drake Blvd					
80713 Traffic Mitig-Northgate Activity Center					
80714 Traffic Mitig-Atherton Ave Interchg					
80715 Traffic Mitig-Seminary Drainage Imp Area					
80718 Pacheco Creek Restoration Project					
80720 Woodacre Crk. Restoration Proj	8,774			8,774	

County of Marin
Fund Balance - Governmental Funds
Fiscal Year 2010 - 11

Fund Name	Total Fund Balance June 30, 2010	Less: Fund Balance - Reserved / Designated			Fund Balance Unreserved / Undesignated June 30, 2010
		Encumbrances	General & Other Reserves	Designations	
1	2	3	4	5	6

- 80721 Prop 13 Grant A Alt to a Toxic Tomm
- 80722 Prop 13 Grant B Alt to a Toxic Tomm
- 80752 BASMAA Biological Assessment
- 80753 BASWMAA-Regional Ad Campaign
- 80801 Project Independence
- 80802 Youth Pilot Program
- 80803 Domestic Violence W&I 18290
- 80806 Children's Trust AB 2994
- 80807 Welfare Suspense
- 80809 Social Services Realignment
- 80901 Health Services Realignment
- 80902 Health Suspense
- 80904 Rural Hlth Svc (AB75) Hospital
- 80905 Rural Hlth Svc (AB75) Other
- 80906 Vital Statistics Improvements -SB1535
- 80907 Emergency Medical Svc GC76104
- 80908 Andrea Fox Fund
- 80910 Child Car Seat Program - VC27360
- 80911 "Baby Jane" Child Welfare Donations
- 80912 Federal DOJ Grant-MAWS
- 80951 MAA/TCM Consortium-Host County
- 80953 State - POST - Death Certs - H&S103680
- 81001 Mental Health Realignment
- 81002 Mental Health Suspense
- 81003 Medi-Cal Managed Care
- 81004 Mental Health Service Act (Prop 63)
- 81101 Alcohol & Drug Suspense
- 81102 Alcohol Program PC1463.16
- 81103 Drug Analysis H&S11372.5
- 81104 Alcohol Analysis PC1463.14
- 81105 Alcohol Abuse & Educ PC1463.25
- 81106 Substance Abuse Prevention-Federal
- 81107 Substance Abuse Prop 36- H&S11999.6
- 81201 County Library Trust
- 81202 Bolinas Library Trust

County of Marin
Fund Balance - Governmental Funds
Fiscal Year 2010 - 11

Fund Name	Total Fund Balance June 30, 2010	Less: Fund Balance - Reserved / Designated			Fund Balance Unreserved / Undesignated June 30, 2010
		Encumbrances	General & Other Reserves	Designations	
1	2	3	4	5	6
81203 Corte Madera Library - A. Cello Fund					
81204 California Room Trust					
81205 Stinson Beach Library Trust					
81301 Special Circumstances PC987.9					
81401 Miller Park Boat Launch Fees					
81402 Black Point Boat Launch Fees					
81403 McInnis Park Golf Deposit					
81404 McInnis Skateboard Park					
81405 Stafford Lake Trust					
81501 Juvenile Justice Crime Prevention					
81601 Records Modernization GC27361					
81602 Micrographics Conversion GC27361.4					
81603 Vitals Automation - SB1535					
81604 Social Security # Truncation Program					
81701 Voting Equipment Imps - Prop 41					
81801 Sheriff-Writ Fees GC26746					
81802 DMV Vehicle Theft PC9250.14					
81803 Suppl Local Law Enforcement (COPS)					
81804 Automated Warrants VC40508.5					
81807 Sheriff-Crime Prevention					
81808 Automated Fingerprint ID GC76102	16,440	16,440			
81809 Local Law Enforcement Block Grant					
81813 COPE Asset Forfeiture Trus					
81851 MCTF-Asset Forf - Federal Treasury					
82301 Miller Park Boat Launch Fees					
82302 Black Point Boat Launch Fees					
82303 McInnis Park Golf Deposit					
82304 McInnis Skateboard Park					
82305 Stafford Lake Trust					
Total Special Revenue Funds	13,217,903	1,636,124	6,020,725	802,773	4,758,281
Capital Project Funds					
27020 Road & Bridge Rehab	2,708,363	532,773		2,175,590	
27900 Misc Capital Projects	17,828,104	3,641,516		14,186,588	
27906 Sir Francis Drake Blvd Rehab Project	1,009,244	1,009,244			

County of Marin
Fund Balance - Governmental Funds
Fiscal Year 2010 - 11

Fund Name	Total Fund Balance June 30, 2010	Less: Fund Balance - Reserved / Designated			Fund Balance Unreserved / Undesignated June 30, 2010
		Encumbrances	General & Other Reserves	Designations	
1	2	3	4	5	6
27907 1915 East Shore Wastewater Project	52,895	52,895			
80302 Courthouse Construction GC76100					
Total Capital Project Funds	21,598,606	5,236,428		16,362,178	
Debt Service Funds					
28101 1998A COPs					
28102 1998B COPs-1991 Rfdg					
28103 2001 COPs					
28301 2003 POBs Debt Service					
28600 1915-Marshall #1 E Shore Wastewater AD					
80306 Tobacco Securitization Restricted					
Total Debt Service Funds					
Total Governmental Funds	209,340,722	38,227,281	8,640,725	132,892,150	29,580,566

County of Marin
Reserves / Designations - By Governmental Funds
Fiscal Year 2010 - 11

Description	Reserves / Designations June 30, 2010	Decreases or Cancellations		Increases or New		Total Reserves/Designations for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7
General Fund						
10000 General						
3110510	Reserve for Deposits and Advances	2,080,000				2,080,000
3110515	Reverve for Non-current Loans Receivable	540,000				540,000
3121010	Designated for Capital Improvements	26,293,742				26,293,742
3121015	Designation for Retirement Liabilities	17,000,000				17,000,000
3121025	Designated for Residual Project Carry Forward	3,029,631				3,029,631
3121030	Designated for Administrative Designations	2,201,885				2,201,885
3121120	Designated for Vehicle Replacement	692,489				692,489
3121130	Designated for Radio Replacement	2,240,024				2,240,024
3121140	Designated for Electronic Equip	6,006,908				6,006,908
3121150	Designated for Open Space Acquisition	500,000				500,000
3121220	Designated for Self Insurance - General Liability	18,400,000				18,400,000
3121250	Designated for Misc. One Time Capital Projects	7,895,598				7,895,598
3121270	Designation For State Budget	3,053,954				3,053,954
3121280	Designation For Contracts	3,000,000				3,000,000
3121290	Designation For Community Partnership Projects	1,113,100				1,113,100
3121300	Designation For Countywide Projects	2,047,174				2,047,174
3121310	Designation For Financial Systems	1,467,000				1,467,000
3121900	Economic Uncertainty Reserve	20,785,694				20,785,694
Total 10000 General		118,347,199				118,347,199
Total General Fund		118,347,199				118,347,199
Special Revenue Funds						
20100 Road						
3121900	Economic Uncertainty Reserve	25,092				25,092
Total 20100 Road		25,092				25,092
20300 Marin County Library						
3121180	Designated for Library Electronic Databases	5,623				5,623
3121190	Designated for Library Automation	149,724				149,724
3121230	Designated Library Sinking Fund	612,860				612,860

County of Marin
Reserves / Designations - By Governmental Funds
Fiscal Year 2010 - 11

Description	Reserves / Designations June 30, 2010	Decreases or Cancellations		Increases or New		Total Reserves/Designations for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7
Total 20300 Marin County Library	768,207					768,207
20800 Building Inspection						
3121030 Designated for Administrative Designations	700					700
Total 20800 Building Inspection	700					700
20900 Environmental Health Services						
3110810 Reserve For Debt Service	45,400					45,400
Total 20900 Environmental Health Services	45,400					45,400
80401 Planning - In-lieu Housing						
3110515 Reerve for Non-current Loans Receivable	5,975,325					5,975,325
Total 80401 Planning - In-lieu Housing	5,975,325					5,975,325
80720 Woodacre Crk. Restoration Proj						
3121025 Designated for Residual Project Carry Forward	8,774					8,774
Total 80720 Woodacre Crk. Restoration Proj	8,774					8,774
Total Special Revenue Funds	6,823,498					6,823,498
Capital Project Funds						
27020 Road & Bridge Rehab						
3121025 Designated for Residual Project Carry Forward	2,175,590					2,175,590
Total 27020 Road & Bridge Rehab	2,175,590					2,175,590
27900 Misc Capital Projects						
3121025 Designated for Residual Project Carry Forward	14,186,588					14,186,588
Total 27900 Misc Capital Projects	14,186,588					14,186,588
Total Capital Project Funds	16,362,178					16,362,178
Total Governmental Funds:	141,532,875					141,532,875

County of Marin

**Summary of Additional Financing Sources by Source and Fund
 Governmental Funds
 Fiscal Year 2010 - 11**

Description	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Summarization by Source				
Taxes	176,156,155	181,146,487	164,281,259	164,273,259
Licenses, Permits and Franchises	9,280,351	10,383,100	11,730,904	11,776,404
Fines, Forfeitures, and Penalties	8,743,790	11,479,639	7,128,958	7,260,293
Revenues From Use of Money and Property	8,047,169	5,513,332	4,735,973	4,735,973
Intergovernmental Revenues	177,576,063	193,218,492	163,792,684	168,841,586
Charges for Current Services	54,117,169	63,177,502	50,577,471	51,405,193
Other Financing Sources	16,422,343	13,958,369	13,148,933	13,349,442
Total Summarization by Source:	450,343,041	478,876,922	415,396,182	421,642,150

County of Marin

**Summary of Additional Financing Sources by Source and Fund (Cont.)
 Governmental Funds
 Fiscal Year 2010 - 11**

Description	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Summarization by Fund

10000	General	376,303,855	396,041,822	353,965,515	358,065,712
20050	Local Vital & Health Stat. Fd H&S 103625	906	17	0	0
20100	Road	9,417,393	10,676,957	8,330,089	8,330,089
20110	EHS LEA Grant	25,785	19,174	19,000	79,000
20200	County Fire	4,098,071	4,169,085	3,800,000	3,800,000
20300	Marin County Library	11,740,985	12,083,978	11,812,521	11,812,521
20400	Fish and Wildlife Commission	23,296	26,541	24,293	24,293
20500	Child Support Services	4,044,641	3,991,099	4,195,115	4,315,115
20800	Building Inspection	1,439,209	2,562,602	2,594,430	2,594,430
20900	Environmental Health Services	3,317,303	2,935,781	2,991,166	3,065,680
21000	IST # Marin.Org (MIDAS)	1,334,456	1,324,816	1,379,447	1,379,447
21003	Electronic Recording Delivery System Fun	0	212	0	0
21100	Fishnet 4C	98,181	90,418	124,760	124,760
22010	Federal Grants	264,468	259,227	0	399,478
22011	Bioterrorism Fund	21,954	4,038	0	0
22012	DOJ Eautible Sharing Program Fund	0	28,203	0	0
22020	State Grants	1,188,506	968,540	0	842,040
22030	Foundation Grants	339,440	194,921	0	553,211
22040	Other Grants	770,413	0	0	0
22050	Housing and Urban Development Fund	4,212,597	2,934,591	3,333,528	3,333,528
25010	Sheriff - Inmate Welfare	218,595	252,612	0	0
25020	Juvenile Inmate Welfare	1	0	0	0
27020	Road & Bridge Rehab	1,062,355	5,947,739	0	0
27900	Misc Capital Projects	5,805,953	9,905,814	4,097,285	4,000,000
27905	Non Motorized Transportation Pilot Prog	1,316,121	2,479,927	0	0
27906	Sir Francis Drake Blvd Rehab Project	127,158	404,317	0	0
27907	1915 East Shore Wastewater Project	3,543	739,477	0	52,895
28101	1998A COPs	1,548,981	1,724,931	1,718,500	1,718,500
28102	1998B COPs-1991 Rfdg	2,166,126	2,280,147	2,260,520	2,260,520
28103	2001 COPs	855,174	905,296	889,980	889,980
28301	2003 POBs Debt Service	5,558,502	6,106,367	6,740,000	6,740,000
28600	1915-Marshall #1 E Shore Wastewater AD	52,633	51,228	58,200	50,200

County of Marin

**Summary of Additional Financing Sources by Source and Fund (Cont.)
 Governmental Funds
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Description	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Summarization by Fund

31040	EAST SHORE WASTEWATER MAINTENANCE FUNI	37,686	38,681	40,112	40,112
33020	Employees' Retirement Operations	4,035,682	3,105,453	2,656,926	2,805,844
34430	Point Reyes Station Visitors Facility Tr	121	55	0	0
70072	Waste Mgmt JPA-West Marin	2,767	1,182	0	0
70150	Marin County Tourism & Business Imp Dist	475,631	208,297	0	0
80105	Golden Gate Tobacco Fund Corp	0	0	0	0
80107	Capital Leases	304,687	95	0	0
80156	Korean/Vietnam Memorial	484	219	0	0
80157	Deferred Comp 457 Plan	-53	-78	0	0
80201	Property Tax Administration R&T95.35	12,498	5,139	0	0
80301	Dispute Resolution BP470.3	816	204	0	0
80302	Courthouse Construction GC76100	474,805	435,332	450,000	450,000
80303	Criminal Justice Fac GC 76101	575,227	517,880	540,000	540,000
80304	Tobacco Settlement	14,976	3,561	0	0
80305	Tobacco Securitization Unrestricted	3	0	0	0
80306	Tobacco Securitization Restricted	3,227,661	2,632,127	0	0
80307	Marin Wildlife Grants	1,474	669	0	0
80401	Planning - In-lieu Housing	606,620	429,316	295,047	295,047
80402	Planning - In-lieu Parks	7,450	3,441	0	0
80404	Final Map & Plan Check Fees	5,372	2,455	0	0
80405	Traffic Impact Mitigation Fees	3,619	1,643	0	0
80406	Planning Misc	2,126	914	0	0
80453	Planning Security Deposits	28	13	0	0
80503	District Atty Sundry Trust	5,726	2,807	0	0
80552	Real Estate Fraud GC27388	1,823	1,190	0	0
80553	High Tech Theft Apprehension Grant	1,435,437	1,806,245	3,079,748	3,079,748
80651	DCSS-Child Support Admin	-19,999	-11,458	0	0
80701	Survey Monument Preservation	3,218	523	0	0
80702	Tidelands Use Fees	7,526	6,893	0	0
80703	Transit Ticket Sales	8,540	2,661	0	0
80704	Off-Highway License Fees VC42204	567	258	0	0
80706	Marin Transportation Projects	14,950	6,786	0	0

County of Marin

**Summary of Additional Financing Sources by Source and Fund (Cont.)
 Governmental Funds
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Description	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Summarization by Fund

80707	Roadway Impact Fees	30,166	19,200	0	0
80708	Transportation Improvement Fee	4,982	2,261	0	0
80709	Developer Fees-Traffic Mitigation	67	30	0	0
80710	Traffic Mitig-Tamalpais Comm Plan Area	39,285	12,226	0	0
80711	Traffic Mitig-Strawberry Interchange	14,452	33,093	0	0
80712	Traffic Mitig-W Sir Francis Drake Blvd	25,873	17,413	0	0
80713	Traffic Mitig-Northgate Activity Center	202,014	38,214	0	0
80714	Traffic Mitig-Atherton Ave Interchg	9,949	3,738	0	0
80715	Traffic Mitig-Seminary Drainage Imp Area	5,663	2,570	0	0
80718	Pacheco Creek Restoration Project	1	0	0	0
80720	Woodacre Crk. Restoration Proj	256	102	0	0
80722	Prop 13 Grant B Alt to a Toxic Tomm	0	0	0	0
80752	BASMAA Biological Assessment	285	129	0	0
80753	BASWMAA-Regional Ad Campaign	247	15	0	0
80801	Project Independence	7,634	-114	0	0
80802	Youth Pilot Program	19,336	2,886	0	0
80803	Domestic Violence W&I 18290	669	260	0	0
80806	Children's Trust AB 2994	654	85	0	0
80807	Welfare Suspense	3,425	1,518	0	0
80809	Social Services Realignment	1,466	0	0	0
80901	Health Services Realignment	1,744	0	0	0
80902	Health Suspense	51,918	24,838	0	0
80904	Rural Hlth Svc (AB75) Hospital	4,495	1,108	0	0
80905	Rural Hlth Svc (AB75) Other	1,736	230	0	0
80906	Vital Statistics Improvements -SB1535	1,837	941	0	0
80907	Emergency Medical Svc GC76104	28,950	9,673	0	0
80908	Andrea Fox Fund	951	193	0	0
80910	Child Car Seat Program - VC27360	587	250	0	0
80911	"Baby Jane" Child Welfare Donations	225	111	0	0
80912	Federal DOJ Grant-MAWS	539	359	0	0
80951	MAA/TCM Consortium-Host County	29,439	8,740	0	0
80953	State - POST - Death Certs - H&S103680	94	60	0	0

County of Marin

**Summary of Additional Financing Sources by Source and Fund (Cont.)
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Description	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Summarization by Fund

81001	Mental Health Realignment	3,062	0	0	0
81002	Mental Health Suspense	74,065	34,217	0	0
81003	Medi-Cal Managed Care	73,051	31,537	0	0
81004	Mental Health Service Act (Prop 63)	83,505	57,424	0	0
81101	Alcohol & Drug Suspense	7,178	4,132	0	0
81106	Substance Abuse Prevention-Federal	11,261	16,847	0	0
81107	Substance Abuse Prop 36- H&S11999.6	6,437	3,712	0	0
81201	County Library Trust	59,979	29,242	0	0
81202	Bolinas Library Trust	250	113	0	0
81203	Corte Madera Library - A. Cello Fund	8,570	3,870	0	0
81204	California Room Trust	2,552	680	0	0
81205	Stinson Beach Library Trust	542	242	0	0
81301	Special Circumstances PC987.9	2,497	1,133	0	0
81403	McInnis Park Golf Deposit	128	0	0	0
81405	Stafford Lake Trust	32	4	0	0
81501	Juvenile Justice Crime Prevention	3,165	383	0	0
81601	Records Modernization GC27361	45,071	19,464	0	0
81602	Micrographics Conversion GC27361.4	6,875	3,553	0	0
81603	Vitals Automation - SB1535	1,017	479	0	0
81604	Social Security # Truncation Program	850	617	0	0
81701	Voting Equipment Imps - Prop 41	-606	-7	0	0
81801	Sheriff-Writ Fees GC26746	33,851	38,933	0	0
81802	DMV Vehicle Theft PC9250.14	93,314	86,967	0	0
81803	Suppl Local Law Enforcement (COPS)	559,223	26,536	0	0
81804	Automated Warrants VC40508.5	81	37	0	0
81807	Sheriff-Crime Prevention	70	41	0	0
81808	Automated Fingerprint ID GC76102	162,988	19,705	0	0
81809	Local Law Enforcement Block Grant	813	572	0	0
81811	Sheriff-Fees GC26731-Admin	17	8	0	0
81813	COPE Asset Forfeiture Trus	123	90	0	0
81851	MCTF-Asset Forf - Federal Treasury	-2	866	0	0
82001	Wts & Meas Qnty Control Purchases	646	293	0	0

County of Marin

**Summary of Additional Financing Sources by Source and Fund (Cont.)
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Description	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Summarization by Fund

82301	Miller Park Boat Launch Fees	1,253	544	0	0
82302	Black Point Boat Launch Fees	713	323	0	0
82303	McInnis Park Golf Deposit	2,427	1,100	0	0
82304	McInnis Skateboard Park	27	12	0	0
82305	Stafford Lake Trust	5,008	740	0	0
Total Summarization by Fund:		450,343,041	478,876,922	415,396,182	421,642,150

County of Marin
Detail of Additional Financing Sources by Fund and Account
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Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

General Fund

10000 General

Taxes

4110110	Prop Taxes- Current Secured		90,479,612	91,262,292	90,000,000	90,000,000
4110115	Prop Taxes - Unitary		967,096	966,691	950,000	950,000
4110120	Prop Taxes - Current Unsecured		1,929,131	2,033,536	2,216,646	2,216,646
4110125	Prop Taxes - Unsecured Aircraft		244,265	265,576	250,000	250,000
4110140	Prop Taxes - Excess ERAF		34,575,400	38,614,330	23,200,000	23,200,000
4110210	Prop Taxes # Supplemental - Current Year Secured		2,261,032	1,149,859	1,750,000	1,750,000
4110215	Prop Taxes - Supplemental Unsec		39,249	26,459	60,000	60,000
4110225	Prop Taxes # Redemptions		198,120	140,750	200,000	200,000
4110310	Prop Taxes # Land Sales Excess Proceeds		0	34,379	0	0
4110410	Prop Tax - VLF Swap # Property Tax In Lieu of VLF		24,311,645	24,711,026	24,850,000	24,850,000
4110510	Prop Tax - Prior Unsecured		92,635	99,374	90,000	90,000
4120110	Other Taxes - Sales and Use Taxes		2,578,357	2,571,091	2,500,000	2,500,000
4120130	Other Tax - 1/4% Transportation Sales Tax		49,468	46,208	40,000	40,000
4120210	Other Tax-Triple Flip-InLieu Local Sale/UseTax Rev		949,609	646,889	650,000	650,000
4120310	Other Taxes - Property Transfer Tax		1,801,177	2,196,018	1,800,000	1,800,000
4120410	Other Taxes - Transient Occupancy Tax		1,677,589	1,508,977	1,589,783	1,589,783
Total: Taxes			162,154,384	166,273,455	150,146,429	150,146,429

Licenses, Permits & Franchises

4210110	Licenses - Dog Licenses		197,758	207,720	182,000	227,500
4210210	Licenses - Weights and Measures Fees		180,832	184,528	183,000	183,000
4210215	Licenses - Pesticide Licensing		5,025	6,360	5,000	5,000
4210225	Licenses - Business License Fee Unincorporated		930,231	868,280	862,000	862,000
4210235	Licenses - Business License and Fees Cable TV		736,944	894,330	750,000	750,000
4220110	Permits - Inspection Fees		700	7,600	700	700
4220115	Permits - Building Plan Review		8,563	18,086	2,500	2,500
4220120	Permits - Construction Permits		244,488	274,394	390,000	390,000

County of Marin
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Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
	4220125	Permits - Sustainability Review	62,275	60,775	100,000	100,000
	4220130	Permits - General Plan Maintenance	123,634	271,723	366,208	366,208
	4220135	Permits - Special Planning Services	29,542	28,430	0	0
	4220210	Permits - Road and Street Service Encroachments	74,516	150,445	65,000	65,000
	4220310	Permits - Development Review Fees - Planning	451,065	671,002	1,190,041	1,190,041
	4220450	Permits - Underground Storage - Permits	710,052	770,478	850,500	850,500
	4220611	Other Permits-Medical Marijuana Card	81,021	98,197	76,000	76,000
	4230110	Franchises	945,306	1,193,275	1,377,000	1,377,000
Total: Licenses, Permits & Franchises			4,781,952	5,705,624	6,399,949	6,445,449
Fines, Forfeitures, and Penalties						
	4310110	Fines - Statham Vehicle Code Violations	44,036	41,561	38,880	38,880
	4310115	Alcohol & Drug Related Offenses	35,019	13,283	14,500	14,500
	4310120	Fines - Parking Bail	244,674	188,977	179,545	179,545
	4310125	Fines - Detoxification Fees	0	0	17,800	17,800
	4310130	Fines - Delinquent Vehicle Fines	783,248	1,038,716	1,033,395	1,164,730
	4310230	Fines - Other Court Fines Superior	49,228	29,618	56,000	56,000
	4310235	Fines-Courthouse Construction Fund	0	0	0	0
	4310236	Fines-Criminal Justice Facilities Const Fund	0	0	0	0
	4310245	Fines - Probation Court Fines	20,769	20,215	30,002	30,002
	4310250	Fines - Traffic Violator School	72,054	58,370	0	0
	4310255	Fines - County Base Fines/Forfeitures	755,390	709,598	1,068,543	1,068,543
	4310270	Fines - Fines and Investigative Cost Received	28,268	5,500	11,000	11,000
	4310275	Fines collected for disabled parking infractions	0	1,139	0	0
	4320115	Forfeit and Penalties - Redemptions Penalties	18,990	21,000	20,000	20,000
	4320120	Forfeit and Penalties - TVS Balance of Fee	1,100,839	832,177	650,000	650,000
	4320210	Forfeit and Penalties - Prop Tax Penalties and Cst	4,549,812	7,549,958	3,000,000	3,000,000
Total: Fines, Forfeitures, and Penalties			7,702,327	10,510,112	6,119,665	6,251,000
Revenues From Use of Money and Property						
	4410110	Rev fr Use of Money and Prop - Interest Income	55,681	2,083	40,100	40,100

County of Marin
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1	2	3	4	5	6	7
4410115	Rev fr Use of Money and Prop - AB 1018 Interest		26,292	14,389	0	0
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		3,188,287	2,074,033	2,000,000	2,000,000
4410127	Rev fr Use of Money & Prop # ERAF Interest		649,289	226,458	250,000	250,000
4410140	Rev fr Use of Money and Prop - Int on Agency Inv		148,309	49,760	50,000	50,000
4410160	Rev fr Use of Money and Prop # Int Inc. Notes Re		97,945	451,004	45,000	45,000
4410210	Rev fr Use of Money and Prop - Equipment Rental		120,257	99,201	110,000	110,000
4410215	Rev fr Use of Mny and Prop - Rent and Conces Prop		22,796	27,001	43,158	43,158
4410220	Rev fr Use of Mny and Prop - Vendor Machines		811	1,472	11,833	11,833
4410225	Rev fr Use of Mny and Prop - Bldgs and Grounds Rnt		1,241,539	1,204,082	1,134,000	1,134,000
4410235	Rev fr Use of Money and Prop - Rent of Building		719,779	750,026	843,182	843,182
4410240	Rev fr Use of Money and Prop - Film & Spc Events		13,013	56,014	24,700	24,700
4410455	Rev fr Use of Money and Prop - Food Concessions		37,690	15,836	17,000	17,000
Total: Revenues From Use of Money and Property			6,321,688	4,971,360	4,568,973	4,568,973
Intergovernmental Revenues						
4510110	State - Highway Users Tax State		0	0	0	0
4510115	State - Business License Tax Highway Car State		0	0	0	0
4510310	State - Realignment - Vehicle License Fees		15,223,623	13,898,063	14,869,588	14,869,588
4510410	State - In Lieu Of Prop Tax - Caltrans		16,160	11,472	12,000	12,000
4510515	State - Food Stamp - Empl and Training		146,198	110,678	96,000	96,000
4510520	State - Licensing		54,764	55,465	53,000	53,000
4510525	State - County Medical Services Program		761,143	935,905	735,582	721,912
4510530	State - CSBG - Health Related		111,244	120,949	100,000	100,000
4510535	State - In Home Support Services		940,940	995,319	902,188	902,188
4510550	State - Food Stamps Admin State		1,560,626	1,418,075	1,100,000	1,100,000
4510555	State - CAL WORKs		6,482,809	6,434,491	4,811,003	4,811,003
4510560	State - CAL WORKs Substance Abuse		103,335	44,100	65,796	65,796
4510565	State # Cal WORKs Mental Health Treatment		0	0	10,469	10,469
4510570	State # IHSS Fraud		0	20,369	0	0
4510610	State - Comprehensive Emergency Svcs Child - State		80,064	79,616	75,000	75,000

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1	2	3	4	5	6	7
4510611	State - Foster Care - State		926,940	1,053,893	1,003,140	1,003,140
4510612	State - Adoption State		879,347	904,156	1,030,370	1,030,370
4510613	State - Child Welfare Services - Health Related		479,232	634,940	562,400	562,400
4510614	State - In Home Support Svcs - PCSP		1,321,052	1,314,457	1,209,168	1,209,168
4510615	State - Adoption Administration - State		276,666	276,393	263,733	263,733
4510616	State - Foster Parent Training and Recruitment		0	0	5,000	5,000
4510617	State - Foster Care		92,790	96,023	97,721	97,721
4510619	State - Supportive and Therapeutic Opts Prog-STOP		30,769	22,758	38,834	38,834
4510620	State # IHSS # Residual Waiver		427,934	583	256,000	256,000
4510621	State - Child Welfare Services		1,870,223	1,698,063	1,475,301	1,475,301
4510624	State # IHSS Public Authority		707,590	538,000	752,233	752,233
4510625	State - Adult Protective Services		420,654	417,435	321,710	321,710
4510626	State - Transitional Housing Program Plus		345,394	302,716	326,618	326,618
4510710	State - Realignment - Sales Tax		19,823,356	16,468,820	19,471,537	19,471,537
4510810	State - Pesticide Enforcement		105,974	107,625	103,300	103,300
4510815	State - So.West Border Prosecution Initiative		0	0	90,089	90,089
4510820	State - Agriculture Gas Tax		361,811	479,081	405,750	405,750
4510830	State - Medical Administration Act (MAA)		1,019,055	1,629,342	1,215,227	1,229,227
4510835	State - AID for Agriculture		6,600	6,600	6,600	6,600
4510840	State - Weights and Measures		5,023	4,721	5,119	5,119
4511210	State # Homeowners Prop Tax Relief (HOPTR)		667,960	657,851	650,000	650,000
4511310	State - Mandated Costs		846,236	1,445,634	35,000	35,000
4511510	State - Dept.of Education Child Care		329,496	113,135	299,121	179,412
4511520	State - Cal WORKs Stage 1 Childcare		2,521,920	2,201,345	2,300,000	2,300,000
4511610	State - Peace Officer Training		775,558	149,349	818,327	818,327
4511710	State - Tobacco Settlement Revenue		413,768	237,675	397,224	397,224
4511730	State - Health Administration		4,514	0	0	0
4511810	State - Proposition 172 Public Safety Sales Tax		17,937,215	17,283,652	17,000,000	17,000,000
4520110	State - Prop. 63 Mental Health Initiative		4,671,763	3,435,576	5,510,667	5,510,667

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1	2	3	4	5	6	7
4520120	State - Medi-Cal Outpatient State		8,676	16,423	12,900	12,900
4520135	State - Homeless AB2541 - SD		63,149	73,755	64,646	64,646
4520145	State - Serious Mentally Disturbed		472,189	463,670	680,000	680,000
4520160	State # Dept. of Rehabilitation		63,199	78,552	63,092	54,933
4520170	State - EPSDT		1,005,227	886,475	1,494,254	1,494,254
4520180	State - SAMHSA		552,269	491,972	548,757	548,757
4520310	State # Parolee Services Network		127,106	127,104	127,106	127,106
4520315	State - Drug State		299,837	298,231	313,544	313,544
4520320	State - Alcohol State		67,993	67,993	76,130	76,130
4520325	State -Offender Treatment Program		81,143	149,965	0	0
4520330	State # Administrative Office of the Courts		0	15,120	16,000	16,000
4520410	State - CA Child Srvc Therapy, Diagnos & Treat		314,923	354,348	135,000	99,728
4520510	State - Perinatal State		925,308	920,212	1,030,179	1,030,179
4520610	State - Maternal and Child Health		580,685	515,426	381,126	381,126
4520710	State - Tuberculosis Control		56,588	62,408	53,791	53,791
4520715	State - State Office of AIDS Subvention		399,863	245,488	15,065	15,065
4520720	State - Child Health Disability Prevention SB 620		491,637	470,938	298,958	298,958
4520725	State - FPACT Family Planning		868,803	625,154	339,435	265,715
4520730	State - CA Children's Services Admin State		147,947	99,376	85,276	85,276
4520750	State - Ryan White		882,791	899,657	595,313	595,313
4520760	State # EPCIS System		0	12,833	0	0
4520770	State # Child Lead Poisoning Prevention Program		0	81,426	0	0
4530110	State -Citizen Option for Public Safet (COPS)		74,936	195,717	12,537	12,537
4530310	State - Aid Veterans Affairs		33,483	26,040	24,280	24,280
4530410	State - Agency on Aging		377,734	140,836	86,617	86,617
4530510	State - Medi-Cal Program Administration		5,751,800	5,943,642	5,876,532	5,876,532
4530511	State - Abandoned Vehicle		80,722	0	72,690	72,690
4530512	State - SB12/612 - Maddy Funds		1,923,873	1,036,199	770,319	770,319
4530515	State - Breast Cancer Research		50,813	35,185	48,000	0

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1	2	3	4	5	6	7
4530517	State - Youth Pilot Program		1,043,638	869,416	1,025,992	1,025,992
4530520	State - Miscellaneous State Contribution		1,200,452	2,063,683	2,229,346	2,465,966
4530521	State - AB3632 Special Education Pupils Program		1,012,481	752,927	95,290	95,290
4530522	State - Individuals with Disabilities Ed Act -IDEA		1,306,833	1,464,733	1,385,783	1,385,783
4530527	State - Grant		4,252,771	4,239,426	4,587,720	7,468,042
4530529	State - Agriculture Aid		35	232,312	257,600	257,600
4530530	State - Tobacco (Prop 10)		371,193	292,080	208,273	200,000
4530531	Storm Damage Revenue (State)		0	4,541	0	0
4530539	State-Public Defenders Dependency Reimb		87,396	113,615	0	0
4530542	State # Revenue Offset (Trust funds)		-2,917,651	0	0	0
4530610	State - Aid for Prop 36 SACPA		532,964	39,587	56,817	56,817
4540110	Federal - Adult Program		298,762	703,273	348,391	348,391
4540111	Federal - Licensing		32,007	34,426	69,800	69,800
4540112	Federal - Adoptions		1,007,614	885,261	1,075,157	1,075,157
4540113	Federal - Promoting Safe and Stable Families		147,904	119,729	119,444	119,444
4540114	Federal - Foster Care Admin		446,133	629,066	701,738	701,738
4540115	Federal - Independent Living Skills Program		206,124	161,238	212,400	212,400
4540116	Federal - Child Welfare Services		2,199,510	1,892,599	2,046,007	2,046,007
4540117	Federal - FS Admin.		1,341,497	1,466,366	1,234,100	1,234,100
4540118	Federal - In Home Support Services - SPMP		136,256	184,012	154,928	154,928
4540120	Federal # APS/CSBG-HR		467,146	324,874	366,880	366,880
4540121	Federal # IHSS Fraud		0	29,100	0	0
4540122	Federal - TANF # Emergency Contingency Fund		0	2,161,689	0	314,840
4540210	Federal - Title X CA Family Health Council		114,921	96,038	0	0
4540211	Federal - Emergency Assistance - Foster Care		57,103	186,274	136,900	136,900
4540212	Federal - IHSS Public Authority Revenue		1,152,708	1,102,018	1,028,654	1,028,654
4540215	Federal - Refugee Assistance		6,721	12,549	15,000	15,000
4540216	Federal - Titl IV-E FosterCare & AdoptAssistPrg		809,140	1,237,975	1,260,039	1,260,039
4540217	Federal - Cal WORKs Assistance		6,198,168	6,867,745	5,557,500	5,557,500

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1	2	3	4	5	6	7
4540218	Federal - Substance Abuse Prevention and Treatment		1,523,203	1,653,842	2,012,683	2,012,683
4540315	Federal - Medi-Cal Drug Federal 13.714		176,883	260,924	219,544	219,544
4540320	Federal - Managed Care In-Patient Federal		917,678	694,982	882,365	882,365
4540325	Federal - Med Admin Activites/Trgted Case Mgmt-CBO		226,108	294,961	214,800	214,800
4540330	Federal - Other Health		5,859	7,467	0	0
4540510	Federal - In Lieu Of Prop Tax - Fed/Natl Park Svcs		252,881	188,706	184,000	184,000
4550110	Federal - Displaced Worker		449,443	797,030	495,471	495,471
4550115	Federal - Youth Programs		306,841	476,092	211,507	211,507
4550120	Federal - Rapid Response		209,269	308,650	204,353	271,758
4550125	Federal - Incentive		4,434	0	0	0
4550215	Federal - Housing & Urban Dev-HOME Invest Partn Pr		-17,792	0	0	0
4550510	Federal - AAA Title V Senior Comm Srvc Empl Prog		107,526	129,724	119,680	119,680
4550515	Federal - Agency on Aging		987,656	986,942	920,384	920,384
4550630	Federal # STAR Dept. of Justice		0	41,821	0	105,669
4550710	Federal - Refugee Administration		16,758	39,227	19,500	19,500
4550755	Federal - Grant		4,729,660	6,249,788	760,190	760,190
4550760	Federal - Medi-Cal		8,007,087	7,474,637	8,040,020	7,799,476
4550765	Federal # Federal Miscellaneous Contribution		976,963	32,450	99,212	99,212
4550766	Storm Damage Revenue (Federal)		55,863	805	0	0
4550768	Non-Motorized Transportation Pilot Program		0	70,992	0	0
4550769	Fed # WIC Supplemental Nutrition Program		0	962,194	781,006	781,006
4550770	Federal # Denti-Cal		21,142	80,967	229,658	229,658
4550771	Federal # FMAP Stimulus		0	2,568,295	600,000	600,000
4550772	Federal # Homeless Prevention and Rapid Re-housing		0	315,336	0	19,956
4550810	Federal - INS Reimbursement		86,641	48,487	165,000	165,000
4570110	Other Govt Agencies - Oth Ctys/CntysMiscRefnd\Reim		95,676	144,825	0	0
4570115	Other Govt Agencies - Other Grant Revenue		78,551	75,755	20,000	20,000
4570120	Other Govt Agencies - Local Grant Revenue		4,369,048	6,063,315	87,876	0
4570210	Other Govt Agenc-Ham RDA Pass Thru-Tax Increment		231,069	206,321	231,000	231,000

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1	2	3	4	5	6	7
4570215	Other Govt Agenc-Novato DntownRDA PassThru-TaxIncr		84,165	118,353	84,000	84,000
4570220	Other Govt Agencies#Novato Hamilton RDA Mitigation		186,619	138,166	186,000	186,000
4570228	Other Govt Agencies # SRRDA PreAB1290 Pass Through		0	2,273,015	0	0
4570230	Other Govt Agenc -SanRafael RDA Surplus PreAB 1290		1,912,282	25,092	1,900,000	1,900,000
4570235	Other Govt Agencies # Pre AB1290 RDA Surplus		0	443,190	0	0
4570335	Other Govt Agencies - Marin County Funding		-150	0	0	0
4810432	Local Grant		0	50,000	0	0
4990110	Agency Receipts		30,357	0	0	0
Total: Intergovernmental Revenues			145,995,988	151,327,373	134,544,370	137,547,959
Charges for Current Services						
4610110	Chrgs for Cur Svcs - SB2557 Prop Tax Admin Chrgs		2,674,265	2,924,588	2,017,455	2,048,455
4610115	Chrgs for Cur Svcs - Reimb Investment/Bank Costs		143,423	746,736	891,665	891,665
4610120	Chrgs for Cur Svcs - Assmnt and Tax Coll Fees		13,558	15,262	18,010	18,010
4610130	Chrgs for Cur Svcs - Prop Tax 5% Suppl Assessmnt		668,038	349,790	334,000	334,000
4610135	Chrgs for Cur Svcs - Special Prop Tax Admin Fees		826,522	835,911	810,570	810,570
4610140	Charge Curr Serv#Electronic Recording Delivery Sys		0	2,950	3,000	3,000
4610145	Charge Curr Serv#Assessment Appeals		0	666	30,000	30,000
4620110	Chrgs for Cur Svcs-Prop Tax 1915 Bond Admin Fees		11,868	11,505	11,000	11,000
4630110	Chrgs for Cur Svcs - Audit and Acctg Fee Distrcts		7,799	8,451	8,000	8,000
4630115	Chrgs for Cur Svcs - Bond Fees/PC2942		13,988	42,478	11,000	11,000
4630120	Chrgs for Cur Svcs - Garnishment Service Charge		2,154	2,447	2,300	2,300
4630215	Chrgs for Cur Svcs - COM Technical Services		200,684	147,373	178,000	178,000
4630220	Chrgs for Cur Svcs - COM Operation Services		682,337	1,824,191	2,051,163	2,051,163
4630310	Chrgs for Cur Svcs - Candidate Filing Fee		17,315	72,832	15,000	15,000
4630315	Chrgs for Cur Svcs - Election Services		238,408	1,142,905	450,000	450,000
4630410	Chrgs for Cur Svcs - Representative Payee Fees		43,455	55,000	55,000	55,000
4630420	Chrgs for Cur Svcs - Public Defend Juvl Cst Reimb		41,580	31,867	40,700	40,700
4630430	Chrgs for Cur Svcs - Counsel Fees		293,407	479,553	458,570	588,570
4630510	Chrgs for Cur Svcs - Geographic Info SysFees		53,678	50,805	72,000	72,000

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1	2	3	4	5	6	7
4630511	Chrgs for Cur Svcs - Mapping Fees		2,053	189	25,000	25,000
4630513	Chrgs for Cur Svcs - Planning and Eng Svcs-Eng		172,381	220,860	138,000	138,000
4630514	Chrgs for Cur Svcs - County Surveyor Fees		108,500	92,061	95,000	95,000
4630516	Chrgs for Cur Svcs - Site Check Fees		320,969	230,379	250,000	250,000
4630518	Chrgs for Cur Svcs - Int Studies Cat. Exemptions		52,225	59,849	80,000	80,000
4630519	Chrgs for Cur Svcs - Enviromental Studies Report		47,606	266,919	260,000	260,000
4630521	Chrgs for Cur Svcs - Enterprise Geographic IS Fee		21,515	23,224	0	0
4630610	Chrgs for Cur Svcs - Civil Procsgng Svcs Sheriff		81,381	78,768	60,000	60,000
4630710	Chrgs for Cur Svcs - Court Appointed Counsel Fee		184,998	151,056	110,000	110,000
4630725	Chrgs for Cur Svcs - Court Fees and Costs Municip		3,183	8,330	26,137	26,137
4630730	Chrgs for Cur Svcs - Court Fees and Costs SQ		242,106	178,101	2,500	2,500
4630735	Chrgs for Cur Svcs - Juvenile Traffic Sealing Fee		9,385	10,405	8,000	8,000
4630745	Chrgs for Cur Svcs - Administrative Fees		2,156,093	3,357,170	0	0
4630750	Chrgs for Cur Svcs - Fines - Civil Filing Fees		64,460	51,862	0	0
4630755	Chrgs for Cur Svcs - Court Revenue		1,970,740	2,214,702	826,256	826,256
4630810	Chrgs for Cur Svcs - Jail Booking Fees		205,992	116,009	345,674	345,674
4630910	Chrgs for Cur Svcs -Estate Fees		443,496	528,297	554,150	554,150
4631010	Chrgs for Cur Svcs - Injured Animals		5,413	5,155	5,000	13,500
4631020	Chrgs for Cur Svcs - Impounds and Boarding		60,608	70,977	48,000	56,500
4631030	Chrgs for Cur Svcs - Quarantine, DOA, etc		19,602	9,425	40,000	40,000
4631110	Chrgs for Cur Svcs - Community Service Work (CSW)		17,356	19,287	0	0
4631115	Chrgs for Cur Svcs - Probation Admin Fee		1,789	3,082	3,500	3,500
4631120	Chrgs for Cur Svcs - MISD Division Admin Fees		46,070	29,135	0	0
4631125	Chrgs for Cur Svcs - Restitution Admin Fees		6,783	8,530	42,000	42,000
4631130	Chrgs for Cur Svcs - Suprv Probation Case Process		107,716	119,106	245,000	245,000
4631135	Chrgs for Cur Svcs - Law Enforce Svcs Rtn Prsn		0	0	500	500
4631140	Chrgs for Cur Svcs - Accelerated Parole Program		122,495	112,283	144,329	144,329
4631145	Chrgs for Cur Svcs - Special Services-Entities		370	2,279	0	0
4631210	Chrgs for Cur Svcs - No Ownership Report Filed		19,848	16,752	17,625	17,625

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1	2	3	4	5	6	7
4631215	Chrgs for Cur Svcs - Offcl Records and Film Sales		14	0	0	0
4631225	Chrgs for Cur Svcs - Vital Statistics Fees		313,135	207,666	208,000	208,000
4631230	Chrgs for Cur Svcs - Recording Fees		701,154	677,091	911,402	911,402
4631235	Chrgs for Cur Svcs - Death Certificates		3,860	4,132	6,800	6,800
4631240	Chrgs for Cur Svcs - Other Sales Assessor Maps		4,392	3,426	5,000	5,000
4631245	Chrgs for Cur Svcs - Administrative Fess		7,593	13,145	7,500	7,500
4631315	Chrgs for Cur Svcs - Medicare Revenue		95,124	128,456	125,529	116,860
4631320	Chrgs for Cur Svcs - Healthy Families		297,159	329,046	249,701	249,701
4631325	Chrgs for Cur Svcs - Health Fees Immunizations		145,359	131,037	194,800	194,800
4631335	Chrgs for Cur Svcs - Private Insurance		228,167	193,176	249,949	238,504
4631345	Chrgs for Cur Svcs - Patient Fees		957,955	830,695	850,672	822,119
4631346	Chrgs for Cur Svcs - Lab Fees		34,726	27,155	32,213	32,213
4631347	Charges for Current Services - Trauma Designation		15,000	0	15,000	15,000
4631349	Fees-First Aid/CPR		180	180	0	0
4631350	Charges for Current Services # Dental		0	702,897	162,000	162,000
4631410	Chrgs for Cur Svcs - Mental Health Service		6,936	12,617	5,000	5,000
4631420	Chrgs for Cur Svcs - Insurance - Outpatients		181,806	160,454	166,154	166,154
4631440	Chrgs for Cur Svcs - Ins Refund and Adjstmnts		-883	600	0	0
4631510	Chrgs for Cur Svcs - CCS HS Cost		2,314	1,137	0	0
4631710	Charges for Current Services - Inmate Welfare Rev		53	-324	0	0
4631715	Chrgs for Cur Svcs - Inst Care \ Svc Juv Crd WD		116,548	90,487	125,000	125,000
4631725	Chrgs for Cur Svcs - San Quentin Services		0	0	104,085	104,085
4631730	Chrgs for Cur Svcs - Work Program in Lieu of Jail		63,755	64,898	80,000	80,000
4631735	Chrgs for Cur Svcs - Repayments - Gen Assistance		313,612	324,695	448,671	448,671
4631740	Chrgs for Cur Svcs - Ambulance Service Fees		541,760	548,735	435,000	435,000
4631745	Chrgs for Cur Svcs - Repayments - CALWORKS		44,013	44,510	0	0
4631750	Chrgs for Cur Svcs - Repayments - Food Stamps		13,811	27,077	0	0
4631911	Chrgs for Cur Svcs - Picnic Fees		119,146	101,562	233,655	233,655
4631912	Chrgs for Cur Svcs - Concession Revue		3,145	5,003	700	700

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1	2	3	4	5	6	7
4631913	Chrgs for Cur Svcs - Yearly Permit		14,963	19,175	14,000	14,000
4631914	Chrgs for Cur Svcs - Admissions		328,195	302,283	352,740	352,740
4631915	Chrgs for Cur Svcs - Athletic Field Fees		68,932	57,607	80,000	80,000
4631916	Chrgs for Cur Svcs - Filming		5,400	3,788	1,200	1,200
4631917	Chrgs for Cur Svcs - Swimming Pool Fees		50,399	43,994	53,218	53,218
4632110	Clerks Fees and Costs		287,040	289,494	268,136	268,136
4640110	Chrgs for Cur Svcs - Microfiche Reimbursement		26,300	26,900	30,000	30,000
4640115	Chrgs for Cur Svcs - Micrographic Services Fees		157,626	151,867	165,522	165,522
4640120	Chrgs for Cur Svcs -Micrographic Conversion Fund		23,091	13,364	40,000	40,000
4640125	Chrgs for Cur Svcs - Other Central Services		54,984	36,444	40,000	40,000
4640130	Chrgs for Cur Svcs #Records Modernization Fund		295,713	391,794	534,900	534,900
4640135	Chrgs for Cur Svcs #Social Security Redaction Fund		0	74,460	67,120	67,120
4640210	Chrgs for Cur Svcs - Ross Valley Paramedic		1,108,116	1,113,979	1,114,315	1,114,315
4640215	Chrgs for Cur Svcs - EMS Certification Fee		14,700	12,125	5,500	5,500
4640310	Other - Chrgs for Cur Svcs - Miscellaneous		1,069,165	1,263,824	618,784	429,822
4640315	Chrgs for Cur Svcs - AB 1938 Fees		2,350	1,850	2,314	2,314
4640316	Chrgs for Cur Svcs - Other Work - Govt		1,695,286	1,724,055	750,000	750,000
4640317	Chrgs for Cur Svcs - Extra Hire Staffing Reimb		42,550	241,297	34,853	34,853
4640318	Chrgs for Cur Svcs - Box Office Revenue		215,264	179,910	155,000	155,000
4640319	Chrgs for Cur Svcs - Local 16 State Tech Reimb		772,993	648,414	576,297	576,297
4640320	Chrgs for Cur Svcs - AB2994 Child Abuse Fees		54,000	22,500	23,400	23,400
4640321	Chrgs for Cur Svcs - Oth Misc Svcs - City\Dist		940,068	69,485	20,237	20,237
4640322	Chrgs for Cur Svcs - City Contribution		597,298	466,036	440,500	440,500
4640324	Chrgs for Cur Svcs - Support Housing Initiative		0	0	0	0
4640325	Chrgs for Cur Svcs - Miscellaneous-Fair		25	0	0	0
4640326	Chrgs for Cur Svcs - Reimb from Non Govt Org		552,633	573,483	577,317	577,317
4640327	Chrgs for Cur Svcs-SSI/SSA Foster Care Recoupment		113,634	83,248	0	0
4640329	Chrgs for Cur Svcs - Certification Fees		36,314	23,750	46,775	0
4640331	Chrgs for Cur Svcs - Beachwater Testing		9,660	13,635	15,000	15,000

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1	2	3	4	5	6	7
4640332	Chrgs for Cur Svcs - DrvngUnderTheInfluenceProgFee		20,400	21,260	19,800	19,800
4640333	Charges for Current Services - Application Fee		345	0	0	0
4640334	Charges for Current Services # Witness Fees		465	0	0	0
4640343	Charges for Current Services # Public Guardian Cli		0	37,609	161,228	146,228
4640410	Chrgs for Cur Svcs - State and Fed Fire Reimbur		3,883,995	2,261,439	90,915	90,915
4640425	Chrgs for Cur Svcs - Cur Svc Forest/CDF Contract		3,455,511	4,294,830	4,073,973	4,073,973
4640510	Inter-fund Cost Recovery A-87 Indirect Cost Alloca		0	1,577,835	1,669,268	1,660,737
4640515	Inter-fund Revenue Charges - Other Current Service		624,468	1,691,771	10,614,768	10,650,563
4640517	Inter-fund Cost Recovery - Audit Services		18,050	0	0	0
4640521	Inter-fund Cost Recovery - DPW Rent		27,005	21,329	24,896	24,896
4640522	Inter-fund Cost Recovery - DPW Vehicle Maintenance		51,917	290,993	31,535	28,382
4640523	Inter-fund Cost Recovery # DPW Vehicle Depreciat		14,246	8,015	10,696	10,696
4640524	Inter-fund Cost Recovery - DPW Motor Pool		18,144	18,151	18,151	18,151
4640525	Inter-fund Cost Recovery - DPW Radio Pro-rate		70,000	18,935	0	0
4640526	Inter-fund Cost Recovery - DPW Salaries & Benefits		2,842,197	2,576,170	2,089,298	2,989,436
4640527	Inter-fund Cost Recovery - DPW Building Maintenanc		426,757	295,059	327,614	327,614
4640531	Inter-fund Cost Recovery - IST Salaries & Benefits		0	78,725	0	0
4640532	Inter-fund Cost Recovery - IST PC Leases		39,191	34,920	41,925	41,925
4640533	Inter-fund Cost Recovery - IST Telephone		140,490	136,962	137,945	137,945
4640541	Inter-fund Cost Recovery - Landscape Maint		273,736	273,768	277,163	277,163
4640542	Inter-fund Cost Recovery - Parks		390,975	424,742	572,946	481,127
4640551	Inter-fund Cost Recovery - Salaries & Benefits		0	22,317	0	0
4640553	Inter-fund Cost Recovery - Other Charges		0	280,791	115,925	115,925
4640560	Inter-fund Cost Recovery - Administrative Overhead		0	36,667	0	0
4640570	Inter-fund Cost Recovery - Special Districts		592,958	689,489	617,028	617,028
4640580	Inter-fund Cost Recovery - Insurance		0	208,545	202,535	202,535
4640610	Chrgs for Cur Svcs - Training Revenue		1,212	3,493	0	0
4640658	Intra-fund Revenue - Printing Services		375,843	256,814	0	0
4640710	Chrgs for Cur Svcs - Coroner's Fees		37,074	22,253	32,012	32,012

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1	2	3	4	5	6	7
4710110	Misc Rev - Gift Shop Revenue		7,398	-52	0	0
4710116	Misc Rev - Espresso Cart		1,368	0	0	0
4710117	Misc Rev - Cafe		0	9,035	0	0
4710122	Misc Rev - Elections		3,938	6,524	5,000	5,000
4710124	Charges for Current Services - Repayments		194,368	89,507	25,388	25,388
4710610	Misc Rev - Entry Fees		22,838	12,210	31,998	31,998
4710611	Misc Rev - Ticket Sales		2,815	12,956	0	0
4710612	Misc Rev - Outside Ticket Sales		0	0	125,000	125,000
4710613	Misc Rev - Vending Revenue		9,279	14,353	12,500	12,500
4710622	Misc Rev - Lot Splits, Parcel Mergers/Combination		6,600	6,000	5,000	5,000
4710624	Misc Rev - SB1246 Domestic Violence Program		61,000	63,000	55,000	55,000
4710626	Misc Rev - Board Of Supervisors Ex-Officio Fees		15,000	13,950	0	0
4710631	Misc Rev - Contract Revenue		1,405,435	3,248,473	2,980,024	3,039,895
4710640	Misc Rev # Copy of Medical Records		3,990	3,461	2,000	2,000
4710641	Misc Rev # Sexual Assault Response Team		38,150	48,750	10,000	10,000
4710646	Fees # Custodial		500	1,662	0	0
Total: Charges for Current Services			40,251,800	48,320,526	45,809,594	46,580,491
Other Financing Sources						
4710111	Misc Rev - Sale Fixed Assets Personal Property		104,902	124,244	60,759	60,759
4710113	Misc Rev - Other Sales Publications		14,954	1,451	10,000	10,000
4710118	Misc Rev - Docent Program		5,718	3,487	6,000	6,000
4710125	Misc Rev - Tax Information Sales		750	500	0	0
4710215	Misc Rev - Consumer Protection Penalties		814,754	880,169	764,475	764,475
4710310	Misc Rev- Other cancelled warrants / garnishment		849,658	48,651	426,422	426,422
4710515	Misc Rev - Third Party Recoveries		46,835	10,441	305,151	305,151
4710520	Misc Rev - Insurance Recoveries		0	0	0	0
4710525	Misc Rev - Claims Payment Refund		15,539	14,166	1,000	1,000
4710614	Misc Rev - Bankcard Fees		28,988	24,585	45,000	45,000
4710615	Misc Rev - Donations (General)		101,662	78,585	45,845	45,845

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1	2	3	4	5	6	7
	4710617	Misc Rev - Insurance Handling	2,464	2,212	0	0
	4710621	Misc Rev - Loans	0	0	0	0
	4710630	Misc Rev - Health Premium Reimbursement	0	465	0	0
	4710634	Misc Rev - Tax Collection Suspense	277,442	535,685	350,000	350,000
	4710642	Misc Rev # Other	1,099,290	267,057	386,836	535,712
	4710645	Contributions for Retiree Health	0	0	0	0
	4710647	Misc. Revenue # Jury Duty Reimbursement	0	248	0	0
	4761103	Worker#s Compensation ER Contributions	0	0	0	0
	4810110	Transfers In	5,057,760	6,014,851	3,975,047	3,975,047
	4810115	Capital Lease Issued	121,657	96,389	0	0
	4810135	Other Financing Sources # Loan Proceeds	553,345	0	0	0
	4810250	Operating Transfers In - Other	0	830,187	0	0
Total: Other Financing Sources			9,095,717	8,933,371	6,376,535	6,525,411
Total 10000 General			376,303,855	396,041,822	353,965,515	358,065,712
80107 Capital Leases						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	274	95	0	0
Total: Revenues From Use of Money and Property			274	95	0	0
Other Financing Sources						
	4810135	Other Financing Sources # Loan Proceeds	304,413	0	0	0
Total: Other Financing Sources			304,413	0	0	0
Total 80107 Capital Leases			304,687	95	0	0
80305 Tobacco Securitization Unrestricted						
Revenues From Use of Money and Property						
	4410135	Rev fr Use of Mny and Prop - Int on Tobacco Secur	3	0	0	0
Total: Revenues From Use of Money and Property			3	0	0	0
Total 80305 Tobacco Securitization Unrestricted			3	0	0	0
81811 Sheriff-Fees GC26731-Admin						
Revenues From Use of Money and Property						

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1	2	3	4	5	6	7
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	17	8	0	0
Total: Revenues From Use of Money and Property			17	8	0	0
Total 81811 Sheriff-Fees GC26731-Admin			17	8	0	0
82001 Wts & Meas Qnty Control Purchases						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	646	293	0	0
Total: Revenues From Use of Money and Property			646	293	0	0
Total 82001 Wts & Meas Qnty Control Purchases			646	293	0	0
Total: General Fund			376,609,209	396,042,218	353,965,515	358,065,712
Special Revenue Funds						
20050 Local Vital & Health Stat. Fd H&S 1036						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	118	57	0	0
Total: Revenues From Use of Money and Property			118	57	0	0
Charges for Current Services						
	4631225	Chrgs for Cur Svcs - Vital Statistics Fees	788	-40	0	0
Total: Charges for Current Services			788	-40	0	0
Total 20050 Local Vital & Health Stat. Fd H&S 103625			906	17	0	0
20100 Road						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	127,381	18,780	44,000	44,000
Total: Revenues From Use of Money and Property			127,381	18,780	44,000	44,000
Intergovernmental Revenues						
	4510110	State - Highway Users Tax State	2,053,289	2,758,644	3,000,423	3,000,423
	4510115	State - Business License Tax Highway Car State	1,908,763	1,231,235	1,360,380	1,360,380
	4530520	State - Miscellaneous State Contribution	2,222,928	2,458,795	2,900,000	2,900,000
	4530526	State - Proposition 1B	1,098,794	3,261,833	0	0
Total: Intergovernmental Revenues			7,283,775	9,710,507	7,260,803	7,260,803

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1	2	3	4	5	6	7
Charges for Current Services						
4630513	Chrgs for Cur Svcs - Planning and Eng Svcs-Eng		244,247	4,582	0	0
4640310	Other - Chrgs for Cur Svcs - Miscellaneous		0	165,073	0	0
4640316	Chrgs for Cur Svcs - Other Work - Govt		62,007	6,555	37,500	37,500
4640515	Inter-fund Revenue Charges - Other Current Service		0	0	226,500	226,500
4640526	Inter-fund Cost Recovery - DPW Salaries & Benefits		913,402	0	0	0
Total: Charges for Current Services			1,219,656	176,209	264,000	264,000
Other Financing Sources						
4710310	Misc Rev- Other cancelled warrants / garnishment		12,796	17,674	7,500	7,500
4810110	Transfers In		773,786	753,786	753,786	753,786
Total: Other Financing Sources			786,582	771,460	761,286	761,286
Total 20100 Road			9,417,393	10,676,957	8,330,089	8,330,089
20110 EHS LEA Grant						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		7,312	795	0	0
Total: Revenues From Use of Money and Property			7,312	795	0	0
Intergovernmental Revenues						
4530527	State - Grant		18,473	18,378	19,000	79,000
Total: Intergovernmental Revenues			18,473	18,378	19,000	79,000
Total 20110 EHS LEA Grant			25,785	19,174	19,000	79,000
20200 County Fire						
Taxes						
4110110	Prop Taxes- Current Secured		3,875,893	3,977,841	3,800,000	3,800,000
4110115	Prop Taxes - Unitary		20,014	20,005	0	0
4110120	Prop Taxes - Current Unsecured		82,639	88,636	0	0
4110210	Prop Taxes # Supplemental - Current Year Secured		78,521	40,303	0	0
4110215	Prop Taxes - Supplemental Unsec		1,366	923	0	0
4110225	Prop Taxes # Redemptions		6,873	4,887	0	0
4110310	Prop Taxes # Land Sales Excess Proceeds		0	3,361	0	0

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1	2	3	4	5	6	7
4110510	Prop Tax - Prior Unsecured		3,968	4,331	0	0
Total: Taxes			4,069,273	4,140,288	3,800,000	3,800,000
Intergovernmental Revenues						
4511210	State # Homeowners Prop Tax Relief (HOPTR)		28,566	28,641	0	0
4540510	Federal - In Lieu Of Prop Tax - Fed/Natl Park Svcs		109	0	0	0
Total: Intergovernmental Revenues			28,675	28,641	0	0
Charges for Current Services						
4631740	Chrgs for Cur Svcs - Ambulance Service Fees		122	156	0	0
Total: Charges for Current Services			122	156	0	0
Total 20200 County Fire			4,098,071	4,169,085	3,800,000	3,800,000
20300 Marin County Library						
Taxes						
4110110	Prop Taxes- Current Secured		5,809,343	6,459,160	6,344,121	6,344,121
4110115	Prop Taxes - Unitary		27,466	27,454	0	0
4110120	Prop Taxes - Current Unsecured		123,862	143,925	143,509	143,509
4110140	Prop Taxes - Excess ERAF		1,605,142	1,896,171	1,995,000	1,995,000
4110210	Prop Taxes # Supplemental - Current Year Secured		116,847	63,043	0	0
4110215	Prop Taxes - Supplemental Unsec		2,036	1,352	2,000	2,000
4110225	Prop Taxes # Redemptions		10,278	7,254	10,000	10,000
4110310	Prop Taxes # Land Sales Excess Proceeds		0	4,105	0	0
4110510	Prop Tax - Prior Unsecured		5,948	7,033	7,000	7,000
4120610	Special Benefit Tax/Assessment - Prop Tax		1,707,388	1,826,690	1,775,000	1,775,000
Total: Taxes			9,408,310	10,436,189	10,276,630	10,276,630
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		233,356	34,914	100,000	100,000
4410127	Rev fr Use of Money & Prop # ERAF Interest		30,315	10,513	15,000	15,000
Total: Revenues From Use of Money and Property			263,671	45,427	115,000	115,000
Intergovernmental Revenues						
4511210	State # Homeowners Prop Tax Relief (HOPTR)		42,814	46,490	43,500	43,500

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1	2	3	4	5	6	7
4530210	State -Aid for Library Services		253,485	188,011	221,747	221,747
4540510	Federal - In Lieu Of Prop Tax - Fed/Natl Park Svcs		69	0	0	0
4570210	Other Govt Agenc-Ham RDA Pass Thru-Tax Increment		29,469	26,327	30,000	30,000
4570215	Other Govt Agenc-Novato DntownRDA PassThru-TaxIncr		10,449	14,693	10,000	10,000
4570220	Other Govt Agencies#Novato Hamilton RDA Mitigation		26,339	19,734	30,000	30,000
Total: Intergovernmental Revenues			362,625	295,255	335,247	335,247
Charges for Current Services						
4631810	Chrgs for Cur Svcs - Library Services		309,101	334,525	300,000	300,000
4640115	Chrgs for Cur Svcs - Micrographic Services Fees		34,234	32,903	34,000	34,000
4640310	Other - Chrgs for Cur Svcs - Miscellaneous		0	9,000	0	0
4640321	Chrgs for Cur Svcs - Oth Misc Svcs - City\Dist		839,686	674	0	0
4640323	Chrgs for Cur Svcs - Literacy		137,981	155,702	140,000	140,000
4640515	Inter-fund Revenue Charges - Other Current Service		7,329	417	150,000	150,000
4710631	Misc Rev - Contract Revenue		254,537	434,895	360,000	360,000
Total: Charges for Current Services			1,582,868	968,117	984,000	984,000
Other Financing Sources						
4710310	Misc Rev- Other cancelled warrants / garnishment		0	0	0	0
4710615	Misc Rev - Donations (General)		43,156	74,679	55,000	55,000
4710642	Misc Rev # Other		58,885	39,506	46,644	46,644
4810110	Transfers In		21,469	224,805	0	0
Total: Other Financing Sources			123,511	338,990	101,644	101,644
Total 20300 Marin County Library			11,740,985	12,083,978	11,812,521	11,812,521
20400 Fish and Wildlife Commission						
Fines, Forfeitures, and Penalties						
4320125	Forfeit and Penalties - County Fish and Game 13003		6,623	18,271	19,293	19,293
Total: Fines, Forfeitures, and Penalties			6,623	18,271	19,293	19,293
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		673	270	0	0
Total: Revenues From Use of Money and Property			673	270	0	0

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Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Intergovernmental Revenues						
4570120	Other Govt Agencies - Local Grant Revenue		0	8,000	0	0
Total: Intergovernmental Revenues			0	8,000	0	0
Other Financing Sources						
4710310	Misc Rev- Other cancelled warrants / garnishment		16,000	0	5,000	5,000
Total: Other Financing Sources			16,000	0	5,000	5,000
Total 20400 Fish and Wildlife Commission			23,296	26,541	24,293	24,293
20500 Child Support Services						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		119,795	26,970	8,000	8,000
Total: Revenues From Use of Money and Property			119,795	26,970	8,000	8,000
Intergovernmental Revenues						
4550420	Federal - DCSS State Allocation		3,713,488	3,762,747	3,748,271	3,748,271
Total: Intergovernmental Revenues			3,713,488	3,762,747	3,748,271	3,748,271
Charges for Current Services						
4640310	Other - Chrgs for Cur Svcs - Miscellaneous		0	0	0	120,000
4640515	Inter-fund Revenue Charges - Other Current Service		210,172	0	55,000	55,000
4640552	Inter-fund Cost Recovery - Salary Grant Reimburse		0	36,318	18,405	18,405
4640560	Inter-fund Cost Recovery - Administrative Overhead		0	162,118	128,500	128,500
Total: Charges for Current Services			210,172	198,435	201,905	321,905
Other Financing Sources						
4710310	Misc Rev- Other cancelled warrants / garnishment		1,186	2,421	1,250	1,250
4710642	Misc Rev # Other		0	525	235,689	235,689
Total: Other Financing Sources			1,186	2,947	236,939	236,939
Total 20500 Child Support Services			4,044,641	3,991,099	4,195,115	4,315,115
20800 Building Inspection						
Licenses, Permits & Franchises						
4220120	Permits - Construction Permits		1,346,148	2,023,674	2,538,789	2,538,789
4220145	Permits - CA Building Standards Fee-SB1473		486	926	0	0

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1	2	3	4	5	6	7
Total: Licenses, Permits & Franchises			1,346,633	2,024,600	2,538,789	2,538,789
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		58,062	1,642	0	0
Total: Revenues From Use of Money and Property			58,062	1,642	0	0
Charges for Current Services						
4630512	Chrgs for Cur Svcs - Technology Fees		31,127	33,630	49,941	49,941
4630517	Chrgs for Cur Svcs - Sch Bldg Inspect Permit Fee		2,400	1,920	3,200	3,200
4640125	Chrgs for Cur Svcs - Other Central Services		987	810	0	0
Total: Charges for Current Services			34,514	36,360	53,141	53,141
Other Financing Sources						
4710113	Misc Rev - Other Sales Publications		0	0	1,500	1,500
4710310	Misc Rev- Other cancelled warrants / garnishment		0	0	1,000	1,000
4810110	Transfers In		0	500,000	0	0
Total: Other Financing Sources			0	500,000	2,500	2,500
Total 20800 Building Inspection			1,439,209	2,562,602	2,594,430	2,594,430
20900 Environmental Health Services						
Licenses, Permits & Franchises						
4210220	Licenses - Food - Change of Owner		13,031	18,798	13,100	13,100
4220115	Permits - Building Plan Review		45,324	39,276	45,000	45,000
4220410	Permits - Food Plan Check		101,553	129,317	105,000	105,000
4220415	Permits - Pool Plan Check		70,272	40,836	13,000	13,000
4220420	Permits - Delinquent Permit Fees		2,082	1,210	1,000	1,000
4220425	Permits - Food		1,136,027	1,148,975	1,137,000	1,137,000
4220430	Permits - Housing		374,471	76,008	208,000	208,000
4220435	Permits - Chemical Toilets/Pump Trucks		32,034	31,063	32,000	32,000
4220440	Permits - Public Pools - Permits		305,168	253,002	212,000	212,000
4220445	Permits - Septic Tanks - Permits		458,151	301,865	459,066	459,066
4220515	Permits - Solid Waste		463,929	486,980	464,000	464,000
4220520	Permits - Small Water - Wells		105,729	97,233	103,000	103,000

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1	2	3	4	5	6	7
4220525	Permits - Small Public Water Systems		43,997	28,315	0	0
Total: Licenses, Permits & Franchises			3,151,766	2,652,875	2,792,166	2,792,166
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		66,210	8,869	0	0
Total: Revenues From Use of Money and Property			66,210	8,869	0	0
Intergovernmental Revenues						
4530527	State - Grant		84,857	103,846	70,000	70,000
4570120	Other Govt Agencies - Local Grant Revenue		0	0	0	0
Total: Intergovernmental Revenues			84,857	103,846	70,000	70,000
Charges for Current Services						
4631310	Chrgs for Cur Svcs -Medical Waste		7,023	11,775	12,000	12,000
4640125	Chrgs for Cur Svcs - Other Central Services		2,421	16,461	14,000	14,000
4640551	Inter-fund Cost Recovery - Salaries & Benefits		0	102,228	90,000	90,000
4640553	Inter-fund Cost Recovery - Other Charges		0	7,800	5,000	13,000
4640554	Inter-fund Cost Recovery - Salary Grant Reimburse		0	10,710	0	14,514
4710620	Misc Rev - Tattoo Revenue		25	25	0	0
Total: Charges for Current Services			9,470	148,998	121,000	143,514
Other Financing Sources						
4710615	Misc Rev - Donations (General)		0	10,551	0	0
4810110	Transfers In		5,000	10,641	8,000	60,000
Total: Other Financing Sources			5,000	21,192	8,000	60,000
Total 20900 Environmental Health Services			3,317,303	2,935,781	2,991,166	3,065,680
21000 IST # Marin.Org (MIDAS)						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		800	1,345	0	0
Total: Revenues From Use of Money and Property			800	1,345	0	0
Charges for Current Services						
4640310	Other - Chrgs for Cur Svcs - Miscellaneous		1,196,668	1,323,470	124,843	124,843
4640515	Inter-fund Revenue Charges - Other Current Service		136,988	0	400,000	400,000

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1	2	3	4	5	6	7
Total: Charges for Current Services			1,333,656	1,323,470	524,843	524,843
Other Financing Sources						
4710310	Misc Rev-	Other cancelled warrants / garnishment	0	0	854,604	854,604
Total: Other Financing Sources			0	0	854,604	854,604
Total 21000 IST # Marin.Org (MIDAS)			1,334,456	1,324,816	1,379,447	1,379,447
21003 Electronic Recording Delivery System						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny	Prop - Int On Pooled Invstmnt	0	212	0	0
Total: Revenues From Use of Money and Property			0	212	0	0
Total 21003 Electronic Recording Delivery System Fun			0	212	0	0
21100 Fishnet 4C						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny	Prop - Int On Pooled Invstmnt	1,761	829	0	0
Total: Revenues From Use of Money and Property			1,761	829	0	0
Intergovernmental Revenues						
4530525	State - Fishnet In-Kind	Contribution	20,000	5,000	25,000	25,000
4530527	State - Grant		71,419	84,589	99,760	99,760
Total: Intergovernmental Revenues			91,419	89,589	124,760	124,760
Other Financing Sources						
4810110	Transfers In		5,000	0	0	0
Total: Other Financing Sources			5,000	0	0	0
Total 21100 Fishnet 4C			98,181	90,418	124,760	124,760
22010 Federal Grants						
Intergovernmental Revenues						
4550755	Federal - Grant		264,468	259,227	0	399,478
Total: Intergovernmental Revenues			264,468	259,227	0	399,478
Total 22010 Federal Grants			264,468	259,227	0	399,478
22011 Bioterrorism Fund						

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Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		21,954	4,038	0	0
Total: Revenues From Use of Money and Property			21,954	4,038	0	0
Total 22011 Bioterrorism Fund			21,954	4,038	0	0
22012 DOJ Euitable Sharing Program Fund						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		0	80	0	0
Total: Revenues From Use of Money and Property			0	80	0	0
Intergovernmental Revenues						
4550620	Federal - DOJ Euitable Sharing Program		0	28,124	0	0
Total: Intergovernmental Revenues			0	28,124	0	0
Total 22012 DOJ Euitable Sharing Program Fund			0	28,203	0	0
22020 State Grants						
Intergovernmental Revenues						
4530527	State - Grant		1,186,374	929,461	0	467,275
4550755	Federal - Grant		0	35,483	0	372,578
4570115	Other Govt Agencies - Other Grant Revenue		0	0	0	0
4810432	Local Grant		0	0	0	0
Total: Intergovernmental Revenues			1,186,374	964,944	0	839,853
Charges for Current Services						
4631455	IDC Revenue (Reimburse from IDC)		2,133	2,659	0	2,187
Total: Charges for Current Services			2,133	2,659	0	2,187
Other Financing Sources						
4710642	Misc Rev # Other		0	937	0	0
Total: Other Financing Sources			0	937	0	0
Total 22020 State Grants			1,188,506	968,540	0	842,040
22030 Foundation Grants						
Intergovernmental Revenues						
4530527	State - Grant		62,245	82,960	0	553,211

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Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
4810433	Other Grant		277,196	111,962	0	0
Total: Intergovernmental Revenues			339,440	194,921	0	553,211
Total 22030 Foundation Grants			339,440	194,921	0	553,211
22040 Other Grants						
Intergovernmental Revenues						
4530527	State - Grant		664,400	0	0	0
4810432	Local Grant		106,013	0	0	0
Total: Intergovernmental Revenues			770,413	0	0	0
Total 22040 Other Grants			770,413	0	0	0
22050 Housing and Urban Development Fund						
Intergovernmental Revenues						
4550210	Federal - Housing & Urban Dev-Comm Dev Block Grant		1,593,061	1,709,005	1,751,662	1,751,662
4550215	Federal - Housing & Urban Dev-HOME Invest Partn Pr		2,221,959	780,755	1,231,666	1,231,666
4550220	Federal - Hsng & Urb Dev - HsngOppForPersonsWtAids		397,576	328,144	350,200	350,200
4550773	Federal # American Recovery & Reinvestment Act		0	101,687	0	0
Total: Intergovernmental Revenues			4,212,597	2,919,591	3,333,528	3,333,528
Other Financing Sources						
4810110	Transfers In		0	15,000	0	0
Total: Other Financing Sources			0	15,000	0	0
Total 22050 Housing and Urban Development Fund			4,212,597	2,934,591	3,333,528	3,333,528
25010 Sheriff - Inmate Welfare						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		2,812	1,872	0	0
Total: Revenues From Use of Money and Property			2,812	1,872	0	0
Intergovernmental Revenues						
4990110	Agency Receipts		56	0	0	0
Total: Intergovernmental Revenues			56	0	0	0
Charges for Current Services						
4631710	Charges for Current Services - Inmate Welfare Rev		215,661	250,740	0	0

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1	2	3	4	5	6	7
4710631	Misc Rev - Contract Revenue		66	0	0	0
Total: Charges for Current Services			215,727	250,740	0	0
Total 25010 Sheriff - Inmate Welfare			218,595	252,612	0	0
25020 Juvenile Inmate Welfare						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		1	0	0	0
Total: Revenues From Use of Money and Property			1	0	0	0
Total 25020 Juvenile Inmate Welfare			1	0	0	0
27905 Non Motorized Transportation Pilot Pr						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		-7,396	-7,145	0	0
Total: Revenues From Use of Money and Property			-7,396	-7,145	0	0
Intergovernmental Revenues						
4550755	Federal - Grant		1,320,316	2,413,805	0	0
4570120	Other Govt Agencies - Local Grant Revenue		0	73,267	0	0
Total: Intergovernmental Revenues			1,320,316	2,487,072	0	0
Charges for Current Services						
4710631	Misc Rev - Contract Revenue		3,200	0	0	0
Total: Charges for Current Services			3,200	0	0	0
Total 27905 Non Motorized Transportation Pilot Prog			1,316,121	2,479,927	0	0
31040 EAST SHORE WASTEWATER MAINTENANCE						
Taxes						
4120610	Special Benefit Tax/Assessment - Prop Tax		0	38,589	0	0
Total: Taxes			0	38,589	0	0
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		45	92	0	0
Total: Revenues From Use of Money and Property			45	92	0	0
Charges for Current Services						
4631615	Charges for Current Services # ESWW Maintenanc Fees		37,641	0	40,112	40,112

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Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Total: Charges for Current Services			37,641	0	40,112	40,112
Total 31040 EAST SHORE WASTEWATER MAINTENANCE F			37,686	38,681	40,112	40,112
33020 Employees' Retirement Operations						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		13,220	-1,881	0	0
4410235	Rev fr Use of Money and Prop - Rent of Building		0	8,305	0	0
4410410	Rev fr Use of Money and Prop - Sales and Services		0	173	0	0
Total: Revenues From Use of Money and Property			13,220	6,597	0	0
Intergovernmental Revenues						
4990110	Agency Receipts		0	0	0	0
Total: Intergovernmental Revenues			0	0	0	0
Other Financing Sources						
4710642	Misc Rev # Other		0	0	2,656,926	2,805,844
4761103	Worker#s Compensation ER Contributions		0	0	0	0
4810250	Operating Transfers In - Other		132,673	0	0	0
Total: Other Financing Sources			132,673	0	2,656,926	2,805,844
Others						
4761104	MCERA - Receipts from Pension Custodian		3,889,789	3,098,856	0	0
Total: Others			3,889,789	3,098,856	0	0
Total 33020 Employees' Retirement Operations			4,035,682	3,105,453	2,656,926	2,805,844
34430 Point Reyes Station Visitors Facility T						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		121	55	0	0
Total: Revenues From Use of Money and Property			121	55	0	0
Total 34430 Point Reyes Station Visitors Facility Tr			121	55	0	0
70072 Waste Mgmt JPA-West Marin						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		2,767	1,182	0	0
Total: Revenues From Use of Money and Property			2,767	1,182	0	0

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1	2	3	4	5	6	7
Total 70072 Waste Mgmt JPA-West Marin			2,767	1,182	0	0
70150 Marin County Tourism & Business Imp						
Taxes						
4120410	Other Taxes - Transient Occupancy Tax		473,734	207,595	0	0
Total: Taxes			473,734	207,595	0	0
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		1,897	703	0	0
Total: Revenues From Use of Money and Property			1,897	703	0	0
Total 70150 Marin County Tourism & Business Imp Dist			475,631	208,297	0	0
80105 Golden Gate Tobacco Fund Corp						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		0	0	0	0
Total: Revenues From Use of Money and Property			0	0	0	0
Total 80105 Golden Gate Tobacco Fund Corp			0	0	0	0
80156 Korean/Vietnam Memorial						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		484	219	0	0
Total: Revenues From Use of Money and Property			484	219	0	0
Total 80156 Korean/Vietnam Memorial			484	219	0	0
80157 Deferred Comp 457 Plan						
Revenues From Use of Money and Property						
4410110	Rev fr Use of Money and Prop - Interest Income		0	0	0	0
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		-53	-78	0	0
Total: Revenues From Use of Money and Property			-53	-78	0	0
Total 80157 Deferred Comp 457 Plan			-53	-78	0	0
80201 Property Tax Administration R&T95.3!						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		12,498	5,139	0	0

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1	2	3	4	5	6	7
Total: Revenues From Use of Money and Property			12,498	5,139	0	0
Other Financing Sources						
	4710615	Misc Rev - Donations (General)	0	0	0	0
Total: Other Financing Sources			0	0	0	0
Total 80201 Property Tax Administration R&T95.35			12,498	5,139	0	0
80301 Dispute Resolution BP470.3						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	816	204	0	0
Total: Revenues From Use of Money and Property			816	204	0	0
Total 80301 Dispute Resolution BP470.3			816	204	0	0
80303 Criminal Justice Fac GC 76101						
Fines, Forfeitures, and Penalties						
	4310235	Fines-Courthouse Construction Fund	491	0	0	0
	4310236	Fines-Criminal Justice Facilities Const Fund	563,325	516,392	540,000	540,000
Total: Fines, Forfeitures, and Penalties			563,816	516,392	540,000	540,000
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	11,411	1,488	0	0
Total: Revenues From Use of Money and Property			11,411	1,488	0	0
Total 80303 Criminal Justice Fac GC 76101			575,227	517,880	540,000	540,000
80304 Tobacco Settlement						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	14,976	3,561	0	0
Total: Revenues From Use of Money and Property			14,976	3,561	0	0
Total 80304 Tobacco Settlement			14,976	3,561	0	0
80307 Marin Wildlife Grants						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	1,474	669	0	0
Total: Revenues From Use of Money and Property			1,474	669	0	0
Total 80307 Marin Wildlife Grants			1,474	669	0	0

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1	2	3	4	5	6	7

80401 Planning - In-lieu Housing						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		80,492	39,315	0	0
Total: Revenues From Use of Money and Property			80,492	39,315	0	0
Intergovernmental Revenues						
4530527	State - Grant		70,322	0	0	0
4570110	Other Govt Agencies - Oth Ctys/CntysMiscRefnd\Reim		0	60,000	0	0
4570120	Other Govt Agencies - Local Grant Revenue		198,906	0	0	0
Total: Intergovernmental Revenues			269,228	60,000	0	0
Other Financing Sources						
4710121	Misc Rev - Sale of Assets		0	1	0	0
4710642	Misc Rev # Other		0	0	45,047	45,047
4810110	Transfers In		256,900	330,000	250,000	250,000
Total: Other Financing Sources			256,900	330,001	295,047	295,047
Total 80401 Planning - In-lieu Housing			606,620	429,316	295,047	295,047
80402 Planning - In-lieu Parks						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		7,450	3,441	0	0
Total: Revenues From Use of Money and Property			7,450	3,441	0	0
Total 80402 Planning - In-lieu Parks			7,450	3,441	0	0
80404 Final Map & Plan Check Fees						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		5,372	2,455	0	0
Total: Revenues From Use of Money and Property			5,372	2,455	0	0
Total 80404 Final Map & Plan Check Fees			5,372	2,455	0	0
80405 Traffic Impact Mitigation Fees						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		3,619	1,643	0	0

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1	2	3	4	5	6	7
Total: Revenues From Use of Money and Property			3,619	1,643	0	0
Total 80405 Traffic Impact Mitigation Fees			3,619	1,643	0	0
80406 Planning Misc						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	2,126	914	0	0
Total: Revenues From Use of Money and Property			2,126	914	0	0
Total 80406 Planning Misc			2,126	914	0	0
80453 Planning Security Deposits						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	28	13	0	0
Total: Revenues From Use of Money and Property			28	13	0	0
Total 80453 Planning Security Deposits			28	13	0	0
80503 District Atty Sundry Trust						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	5,726	2,807	0	0
Total: Revenues From Use of Money and Property			5,726	2,807	0	0
Total 80503 District Atty Sundry Trust			5,726	2,807	0	0
80552 Real Estate Fraud GC27388						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	1,823	1,190	0	0
Total: Revenues From Use of Money and Property			1,823	1,190	0	0
Total 80552 Real Estate Fraud GC27388			1,823	1,190	0	0
80553 High Tech Theft Apprehension Grant						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	2,268	874	0	0
Total: Revenues From Use of Money and Property			2,268	874	0	0
Intergovernmental Revenues						
	4530527	State - Grant	1,433,132	1,805,139	3,079,748	3,079,748

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1	2	3	4	5	6	7
	4570110	Other Govt Agencies - Oth Ctys/CntysMiscRefnd\Reim	36	232	0	0
Total: Intergovernmental Revenues			1,433,169	1,805,371	3,079,748	3,079,748
Total 80553 High Tech Theft Apprehension Grant			1,435,437	1,806,245	3,079,748	3,079,748
80651 DCSS-Child Support Admin						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	-19,953	-11,458	0	0
Total: Revenues From Use of Money and Property			-19,953	-11,458	0	0
Other Financing Sources						
	4810110	Transfers In	-46	0	0	0
Total: Other Financing Sources			-46	0	0	0
Total 80651 DCSS-Child Support Admin			-19,999	-11,458	0	0
80701 Survey Monument Preservation						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	3,218	523	0	0
Total: Revenues From Use of Money and Property			3,218	523	0	0
Total 80701 Survey Monument Preservation			3,218	523	0	0
80702 Tidelands Use Fees						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	1,260	628	0	0
	4410235	Rev fr Use of Money and Prop - Rent of Building	6,265	6,265	0	0
Total: Revenues From Use of Money and Property			7,526	6,893	0	0
Total 80702 Tidelands Use Fees			7,526	6,893	0	0
80703 Transit Ticket Sales						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	231	76	0	0
Total: Revenues From Use of Money and Property			231	76	0	0
Intergovernmental Revenues						
	4990110	Agency Receipts	8,309	2,585	0	0

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1	2	3	4	5	6	7
Total: Intergovernmental Revenues			8,309	2,585	0	0
Total 80703 Transit Ticket Sales			8,540	2,661	0	0
80704 Off-Highway License Fees VC42204						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny	Prop - Int On Pooled Invstmnt	567	258	0	0
Total: Revenues From Use of Money and Property			567	258	0	0
Total 80704 Off-Highway License Fees VC42204			567	258	0	0
80706 Marin Transportation Projects						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny	Prop - Int On Pooled Invstmnt	14,950	6,786	0	0
Total: Revenues From Use of Money and Property			14,950	6,786	0	0
Total 80706 Marin Transportation Projects			14,950	6,786	0	0
80707 Roadway Impact Fees						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny	Prop - Int On Pooled Invstmnt	30,166	19,200	0	0
Total: Revenues From Use of Money and Property			30,166	19,200	0	0
Total 80707 Roadway Impact Fees			30,166	19,200	0	0
80708 Transportation Improvement Fee						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny	Prop - Int On Pooled Invstmnt	4,982	2,261	0	0
Total: Revenues From Use of Money and Property			4,982	2,261	0	0
Total 80708 Transportation Improvement Fee			4,982	2,261	0	0
80709 Developer Fees-Traffic Mitigation						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny	Prop - Int On Pooled Invstmnt	67	30	0	0
Total: Revenues From Use of Money and Property			67	30	0	0
Total 80709 Developer Fees-Traffic Mitigation			67	30	0	0
80710 Traffic Mitig-Tamalpais Comm Plan Ar						

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1	2	3	4	5	6	7
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		5,690	2,797	0	0
Total: Revenues From Use of Money and Property			5,690	2,797	0	0
Charges for Current Services						
4640310	Other - Chrgs for Cur Svcs - Miscellaneous		33,596	9,429	0	0
Total: Charges for Current Services			33,596	9,429	0	0
Total 80710 Traffic Mitig-Tamalpais Comm Plan Area			39,285	12,226	0	0
80711 Traffic Mitig-Strawberry Interchange						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		4,709	2,384	0	0
Total: Revenues From Use of Money and Property			4,709	2,384	0	0
Charges for Current Services						
4640310	Other - Chrgs for Cur Svcs - Miscellaneous		9,743	30,709	0	0
Total: Charges for Current Services			9,743	30,709	0	0
Total 80711 Traffic Mitig-Strawberry Interchange			14,452	33,093	0	0
80712 Traffic Mitig-W Sir Francis Drake Blvd						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		712	523	0	0
Total: Revenues From Use of Money and Property			712	523	0	0
Charges for Current Services						
4640310	Other - Chrgs for Cur Svcs - Miscellaneous		25,160	16,890	0	0
Total: Charges for Current Services			25,160	16,890	0	0
Total 80712 Traffic Mitig-W Sir Francis Drake Blvd			25,873	17,413	0	0
80713 Traffic Mitig-Northgate Activity Center						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		2,215	3,029	0	0
Total: Revenues From Use of Money and Property			2,215	3,029	0	0
Charges for Current Services						
4640310	Other - Chrgs for Cur Svcs - Miscellaneous		199,800	35,185	0	0

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1	2	3	4	5	6	7
Total: Charges for Current Services			199,800	35,185	0	0
Total 80713 Traffic Mitig-Northgate Activity Center			202,014	38,214	0	0
80714 Traffic Mitig-Atherton Ave Interchg						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	8,208	3,738	0	0
Total: Revenues From Use of Money and Property			8,208	3,738	0	0
Charges for Current Services						
	4640310	Other - Chrgs for Cur Svcs - Miscellaneous	1,741	0	0	0
Total: Charges for Current Services			1,741	0	0	0
Total 80714 Traffic Mitig-Atherton Ave Interchg			9,949	3,738	0	0
80715 Traffic Mitig-Seminary Drainage Imp A						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	5,663	2,570	0	0
Total: Revenues From Use of Money and Property			5,663	2,570	0	0
Total 80715 Traffic Mitig-Seminary Drainage Imp Area			5,663	2,570	0	0
80718 Pacheco Creek Restoration Project						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	1	0	0	0
Total: Revenues From Use of Money and Property			1	0	0	0
Total 80718 Pacheco Creek Restoration Project			1	0	0	0
80720 Woodacre Crk. Restoration Proj						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	256	102	0	0
Total: Revenues From Use of Money and Property			256	102	0	0
Total 80720 Woodacre Crk. Restoration Proj			256	102	0	0
80722 Prop 13 Grant B Alt to a Toxic Tomm						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	0	0	0	0

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Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Total: Revenues From Use of Money and Property			0	0	0	0
Total 80722 Prop 13 Grant B Alt to a Toxic Tom			0	0	0	0
80752 BASMAA Biological Assessment						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	285	129	0	0
Total: Revenues From Use of Money and Property			285	129	0	0
Total 80752 BASMAA Biological Assessment			285	129	0	0
80753 BASWMAA-Regional Ad Campaign						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	247	15	0	0
Total: Revenues From Use of Money and Property			247	15	0	0
Other Financing Sources						
	4710642	Misc Rev # Other	0	0	0	0
Total: Other Financing Sources			0	0	0	0
Total 80753 BASWMAA-Regional Ad Campaign			247	15	0	0
80801 Project Independence						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	134	-114	0	0
Total: Revenues From Use of Money and Property			134	-114	0	0
Intergovernmental Revenues						
	4990110	Agency Receipts	7,500	0	0	0
Total: Intergovernmental Revenues			7,500	0	0	0
Total 80801 Project Independence			7,634	-114	0	0
80802 Youth Pilot Program						
Fines, Forfeitures, and Penalties						
	4310235	Fines-Courthouse Construction Fund	0	0	0	0
Total: Fines, Forfeitures, and Penalties			0	0	0	0
Revenues From Use of Money and Property						

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Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	19,336	2,886	0	0
Total: Revenues From Use of Money and Property			19,336	2,886	0	0
Total 80802 Youth Pilot Program			19,336	2,886	0	0
80803 Domestic Violence W&I 18290						
Fines, Forfeitures, and Penalties						
	4310236	Fines-Criminal Justice Facilities Const Fund	0	0	0	0
Total: Fines, Forfeitures, and Penalties			0	0	0	0
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	669	260	0	0
Total: Revenues From Use of Money and Property			669	260	0	0
Total 80803 Domestic Violence W&I 18290			669	260	0	0
80806 Children's Trust AB 2994						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	654	85	0	0
Total: Revenues From Use of Money and Property			654	85	0	0
Total 80806 Children's Trust AB 2994			654	85	0	0
80807 Welfare Suspense						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	3,475	1,518	0	0
Total: Revenues From Use of Money and Property			3,475	1,518	0	0
Intergovernmental Revenues						
	4990110	Agency Receipts	-50	0	0	0
Total: Intergovernmental Revenues			-50	0	0	0
Total 80807 Welfare Suspense			3,425	1,518	0	0
80809 Social Services Realignment						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	1,466	0	0	0
Total: Revenues From Use of Money and Property			1,466	0	0	0
Total 80809 Social Services Realignment			1,466	0	0	0

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Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

80901 Health Services Realignment						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		1,744	0	0	0
Total: Revenues From Use of Money and Property			1,744	0	0	0
Intergovernmental Revenues						
4510310	State - Realignment - Vehicle License Fees		0	0	0	0
Total: Intergovernmental Revenues			0	0	0	0
Total 80901 Health Services Realignment			1,744	0	0	0
80902 Health Suspense						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		51,918	24,838	0	0
Total: Revenues From Use of Money and Property			51,918	24,838	0	0
Total 80902 Health Suspense			51,918	24,838	0	0
80904 Rural Hlth Svc (AB75) Hospital						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		4,495	1,108	0	0
Total: Revenues From Use of Money and Property			4,495	1,108	0	0
Total 80904 Rural Hlth Svc (AB75) Hospital			4,495	1,108	0	0
80905 Rural Hlth Svc (AB75) Other						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		1,736	230	0	0
Total: Revenues From Use of Money and Property			1,736	230	0	0
Total 80905 Rural Hlth Svc (AB75) Other			1,736	230	0	0
80906 Vital Statistics Improvements -SB1535						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		1,837	941	0	0
Total: Revenues From Use of Money and Property			1,837	941	0	0
Total 80906 Vital Statistics Improvements -SB1535			1,837	941	0	0

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Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

80907 Emergency Medical Svc GC76104						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	28,950	9,673	0	0
<i>Total: Revenues From Use of Money and Property</i>			28,950	9,673	0	0
Total 80907 Emergency Medical Svc GC76104			28,950	9,673	0	0
80908 Andrea Fox Fund						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	951	193	0	0
<i>Total: Revenues From Use of Money and Property</i>			951	193	0	0
Total 80908 Andrea Fox Fund			951	193	0	0
80910 Child Car Seat Program - VC27360						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	587	250	0	0
<i>Total: Revenues From Use of Money and Property</i>			587	250	0	0
Total 80910 Child Car Seat Program - VC27360			587	250	0	0
80911 "Baby Jane" Child Welfare Donations						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	225	111	0	0
<i>Total: Revenues From Use of Money and Property</i>			225	111	0	0
Total 80911 "Baby Jane" Child Welfare Donations			225	111	0	0
80912 Federal DOJ Grant-MAWS						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	539	359	0	0
<i>Total: Revenues From Use of Money and Property</i>			539	359	0	0
Total 80912 Federal DOJ Grant-MAWS			539	359	0	0
80951 MAA/TCM Consortium-Host County						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	29,439	8,740	0	0

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Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Total: Revenues From Use of Money and Property			29,439	8,740	0	0
Total 80951 MAA/TCM Consortium-Host County			29,439	8,740	0	0
80953 State - POST - Death Certs - H&S10361						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	94	60	0	0
Total: Revenues From Use of Money and Property			94	60	0	0
Total 80953 State - POST - Death Certs - H&S103680			94	60	0	0
81001 Mental Health Realignment						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	3,062	0	0	0
Total: Revenues From Use of Money and Property			3,062	0	0	0
Total 81001 Mental Health Realignment			3,062	0	0	0
81002 Mental Health Suspense						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	74,065	34,217	0	0
Total: Revenues From Use of Money and Property			74,065	34,217	0	0
Total 81002 Mental Health Suspense			74,065	34,217	0	0
81003 Medi-Cal Managed Care						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	73,051	31,537	0	0
Total: Revenues From Use of Money and Property			73,051	31,537	0	0
Total 81003 Medi-Cal Managed Care			73,051	31,537	0	0
81004 Mental Health Service Act (Prop 63)						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	83,505	57,424	0	0
Total: Revenues From Use of Money and Property			83,505	57,424	0	0
Total 81004 Mental Health Service Act (Prop 63)			83,505	57,424	0	0
81101 Alcohol & Drug Suspense						

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Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		7,178	4,132	0	0
Total: Revenues From Use of Money and Property			7,178	4,132	0	0
Total 81101 Alcohol & Drug Suspense			7,178	4,132	0	0
81106 Substance Abuse Prevention-Federal						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		11,261	16,847	0	0
Total: Revenues From Use of Money and Property			11,261	16,847	0	0
Total 81106 Substance Abuse Prevention-Federal			11,261	16,847	0	0
81107 Substance Abuse Prop 36- H&S11999.						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		6,437	3,712	0	0
Total: Revenues From Use of Money and Property			6,437	3,712	0	0
Total 81107 Substance Abuse Prop 36- H&S11999.6			6,437	3,712	0	0
81201 County Library Trust						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		6,879	3,242	0	0
Total: Revenues From Use of Money and Property			6,879	3,242	0	0
Other Financing Sources						
4710615	Misc Rev - Donations (General)		50,600	26,000	0	0
4810110	Transfers In		2,500	0	0	0
Total: Other Financing Sources			53,100	26,000	0	0
Total 81201 County Library Trust			59,979	29,242	0	0
81202 Bolinas Library Trust						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		250	113	0	0
Total: Revenues From Use of Money and Property			250	113	0	0
Total 81202 Bolinas Library Trust			250	113	0	0

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Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

81203 Corte Madera Library - A. Cello Fund						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		8,570	3,870	0	0
Total: Revenues From Use of Money and Property			8,570	3,870	0	0
Total 81203 Corte Madera Library - A. Cello Fund			8,570	3,870	0	0
81204 California Room Trust						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		355	140	0	0
Total: Revenues From Use of Money and Property			355	140	0	0
Other Financing Sources						
4710615	Misc Rev - Donations (General)		610	400	0	0
4710642	Misc Rev # Other		1,588	140	0	0
4810110	Transfers In		0	0	0	0
Total: Other Financing Sources			2,198	540	0	0
Total 81204 California Room Trust			2,552	680	0	0
81205 Stinson Beach Library Trust						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		542	242	0	0
Total: Revenues From Use of Money and Property			542	242	0	0
Total 81205 Stinson Beach Library Trust			542	242	0	0
81301 Special Circumstances PC987.9						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		2,497	1,133	0	0
Total: Revenues From Use of Money and Property			2,497	1,133	0	0
Total 81301 Special Circumstances PC987.9			2,497	1,133	0	0
81403 McInnis Park Golf Deposit						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		-3	0	0	0
Total: Revenues From Use of Money and Property			-3	0	0	0

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Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Other Financing Sources						
4810250	Operating Transfers In - Other		131	0	0	0
Total: Other Financing Sources			131	0	0	0
Total 81403 McInnis Park Golf Deposit			128	0	0	0
81405 Stafford Lake Trust						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		32	4	0	0
Total: Revenues From Use of Money and Property			32	4	0	0
Total 81405 Stafford Lake Trust			32	4	0	0
81501 Juvenile Justice Crime Prevention						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		3,165	383	0	0
Total: Revenues From Use of Money and Property			3,165	383	0	0
Total 81501 Juvenile Justice Crime Prevention			3,165	383	0	0
81601 Records Modernization GC27361						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		45,071	19,464	0	0
Total: Revenues From Use of Money and Property			45,071	19,464	0	0
Total 81601 Records Modernization GC27361			45,071	19,464	0	0
81602 Micrographics Conversion GC27361.4						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		6,875	3,553	0	0
Total: Revenues From Use of Money and Property			6,875	3,553	0	0
Total 81602 Micrographics Conversion GC27361.4			6,875	3,553	0	0
81603 Vitals Automation - SB1535						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		1,017	479	0	0
Total: Revenues From Use of Money and Property			1,017	479	0	0

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Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Total 81603 Vitals Automation - SB1535			1,017	479	0	0
81604 Social Security # Truncation Program						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny	Prop - Int On Pooled Invstmnt	850	617	0	0
Total: Revenues From Use of Money and Property			850	617	0	0
Total 81604 Social Security # Truncation Program			850	617	0	0
81701 Voting Equipment Imps - Prop 41						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny	Prop - Int On Pooled Invstmnt	-606	-7	0	0
Total: Revenues From Use of Money and Property			-606	-7	0	0
Total 81701 Voting Equipment Imps - Prop 41			-606	-7	0	0
81801 Sheriff-Writ Fees GC26746						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny	Prop - Int On Pooled Invstmnt	2,125	1,275	0	0
Total: Revenues From Use of Money and Property			2,125	1,275	0	0
Intergovernmental Revenues						
4990110	Agency Receipts		550	0	0	0
Total: Intergovernmental Revenues			550	0	0	0
Charges for Current Services						
4630610	Chrgs for Cur Svcs - Civil Procssng Srvc	Sheriff	31,176	37,658	0	0
Total: Charges for Current Services			31,176	37,658	0	0
Total 81801 Sheriff-Writ Fees GC26746			33,851	38,933	0	0
81802 DMV Vehicle Theft PC9250.14						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny	Prop - Int On Pooled Invstmnt	3,966	2,453	0	0
Total: Revenues From Use of Money and Property			3,966	2,453	0	0
Intergovernmental Revenues						
4530527	State - Grant		89,348	84,514	0	0

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Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Total: Intergovernmental Revenues			89,348	84,514	0	0
Total 81802 DMV Vehicle Theft PC9250.14			93,314	86,967	0	0
81803 Suppl Local Law Enforcement (COPS)						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		59,223	26,536	0	0
Total: Revenues From Use of Money and Property			59,223	26,536	0	0
Intergovernmental Revenues						
4530110	State -Citizen Option for Public Safet (COPS)		500,000	0	0	0
Total: Intergovernmental Revenues			500,000	0	0	0
Total 81803 Suppl Local Law Enforcement (COPS)			559,223	26,536	0	0
81804 Automated Warrants VC40508.5						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		81	37	0	0
Total: Revenues From Use of Money and Property			81	37	0	0
Total 81804 Automated Warrants VC40508.5			81	37	0	0
81807 Sheriff-Crime Prevention						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		20	41	0	0
Total: Revenues From Use of Money and Property			20	41	0	0
Intergovernmental Revenues						
4990110	Agency Receipts		50	0	0	0
Total: Intergovernmental Revenues			50	0	0	0
Total 81807 Sheriff-Crime Prevention			70	41	0	0
81808 Automated Fingerprint ID GC76102						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		44,517	19,705	0	0
Total: Revenues From Use of Money and Property			44,517	19,705	0	0
Intergovernmental Revenues						

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1	2	3	4	5	6	7
4990110	Agency Receipts		118,472	0	0	0
Total: Intergovernmental Revenues			118,472	0	0	0
Total 81808 Automated Fingerprint ID GC76102			162,988	19,705	0	0
81809 Local Law Enforcement Block Grant						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		813	572	0	0
Total: Revenues From Use of Money and Property			813	572	0	0
Total 81809 Local Law Enforcement Block Grant			813	572	0	0
81813 COPE Asset Forfeiture Trus						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		123	90	0	0
Total: Revenues From Use of Money and Property			123	90	0	0
Total 81813 COPE Asset Forfeiture Trus			123	90	0	0
81851 MCTF-Asset Forf - Federal Treasury						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		-2	866	0	0
Total: Revenues From Use of Money and Property			-2	866	0	0
Total 81851 MCTF-Asset Forf - Federal Treasury			-2	866	0	0
82301 Miller Park Boat Launch Fees						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		1,253	544	0	0
Total: Revenues From Use of Money and Property			1,253	544	0	0
Total 82301 Miller Park Boat Launch Fees			1,253	544	0	0
82302 Black Point Boat Launch Fees						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		713	323	0	0
Total: Revenues From Use of Money and Property			713	323	0	0
Total 82302 Black Point Boat Launch Fees			713	323	0	0

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1	2	3	4	5	6	7

82303 Mclnnis Park Golf Deposit						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		2,427	1,100	0	0
Total: Revenues From Use of Money and Property			2,427	1,100	0	0
Total 82303 Mclnnis Park Golf Deposit			2,427	1,100	0	0

82304 Mclnnis Skateboard Park						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		27	12	0	0
Total: Revenues From Use of Money and Property			27	12	0	0
Total 82304 Mclnnis Skateboard Park			27	12	0	0

82305 Stafford Lake Trust						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		1,537	740	0	0
4410240	Rev fr Use of Money and Prop - Film & Spc Events		3,472	0	0	0
Total: Revenues From Use of Money and Property			5,008	740	0	0
Total 82305 Stafford Lake Trust			5,008	740	0	0

Total: Special Revenue Funds			52,850,942	51,701,930	45,216,182	47,414,343
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Debt Service Funds						
28101 1998A COPs						
Fines, Forfeitures, and Penalties						
4310235	Fines-Courthouse Construction Fund		0	227	0	0
4310236	Fines-Criminal Justice Facilities Const Fund		0	284	0	0
Total: Fines, Forfeitures, and Penalties			0	511	0	0
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		-19,970	1,420	0	0
4410140	Rev fr Use of Money and Prop - Int on Agency Inv		5,381	0	0	0
Total: Revenues From Use of Money and Property			-14,590	1,420	0	0
Other Financing Sources						

County of Marin
Detail of Additional Financing Sources by Fund and Account
Governmental Funds
Fiscal Year 2010 - 11

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
4810110	Transfers In		1,563,571	1,723,000	1,718,500	1,718,500
Total: Other Financing Sources			1,563,571	1,723,000	1,718,500	1,718,500
Total 28101 1998A COPs			1,548,981	1,724,931	1,718,500	1,718,500
28102 1998B COPs-1991 Rfdg						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		245	2,147	0	0
Total: Revenues From Use of Money and Property			245	2,147	0	0
Other Financing Sources						
4810110	Transfers In		2,165,880	2,278,000	2,260,520	2,260,520
Total: Other Financing Sources			2,165,880	2,278,000	2,260,520	2,260,520
Total 28102 1998B COPs-1991 Rfdg			2,166,126	2,280,147	2,260,520	2,260,520
28103 2001 COPs						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		572	195	0	0
4410140	Rev fr Use of Money and Prop - Int on Agency Inv		32	101	0	0
Total: Revenues From Use of Money and Property			604	296	0	0
Other Financing Sources						
4810110	Transfers In		854,570	905,000	889,980	889,980
Total: Other Financing Sources			854,570	905,000	889,980	889,980
Total 28103 2001 COPs			855,174	905,296	889,980	889,980
28301 2003 POBs Debt Service						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		117,961	43,107	0	0
4410140	Rev fr Use of Money and Prop - Int on Agency Inv		305	618	0	0
Total: Revenues From Use of Money and Property			118,267	43,725	0	0
Other Financing Sources						
4710644	Contributions for County POB		5,440,235	6,062,642	6,740,000	6,740,000
Total: Other Financing Sources			5,440,235	6,062,642	6,740,000	6,740,000
Total 28301 2003 POBs Debt Service			5,558,502	6,106,367	6,740,000	6,740,000

County of Marin
Detail of Additional Financing Sources by Fund and Account
Governmental Funds
Fiscal Year 2010 - 11

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

28600 1915-Marshall #1 E Shore Wastewater						
Taxes						
4120610	Special Benefit Tax/Assessment - Prop Tax		50,454	50,372	58,200	50,200
Total: Taxes			50,454	50,372	58,200	50,200
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		2,179	855	0	0
Total: Revenues From Use of Money and Property			2,179	855	0	0
Total 28600 1915-Marshall #1 E Shore Wastewater AD			52,633	51,228	58,200	50,200

80306 Tobacco Securitization Restricted						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		1,193	-8	0	0
4410135	Rev fr Use of Mny and Prop - Int on Tobacco Secur		5,308	44	0	0
Total: Revenues From Use of Money and Property			6,502	36	0	0
Other Financing Sources						
4710210	Misc Rev - Proceeds of Tobacco Settlement		3,131,196	2,632,091	0	0
4710642	Misc Rev # Other		20	0	0	0
4810110	Transfers In		89,943	0	0	0
Total: Other Financing Sources			3,221,159	2,632,091	0	0
Total 80306 Tobacco Securitization Restricted			3,227,661	2,632,127	0	0
<i>Total: Debt Service Funds</i>			13,409,076	13,700,096	11,667,200	11,659,200

Capital Project Funds						
27020 Road & Bridge Rehab						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		9,391	-4,570	0	0
Total: Revenues From Use of Money and Property			9,391	-4,570	0	0
Intergovernmental Revenues						
4550755	Federal - Grant		0	0	0	0
4550773	Federal # American Recovery & Reinvestment Act		0	1,147,747	0	0

County of Marin
Detail of Additional Financing Sources by Fund and Account
Governmental Funds
Fiscal Year 2010 - 11

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
	4570120	Other Govt Agencies - Local Grant Revenue	891,166	804,561	0	0
Total: Intergovernmental Revenues			891,166	1,952,308	0	0
Charges for Current Services						
	4710631	Misc Rev - Contract Revenue	0	0	0	0
Total: Charges for Current Services			0	0	0	0
Other Financing Sources						
	4710642	Misc Rev # Other	161,798	0	0	0
	4810110	Transfers In	0	4,000,000	0	0
Total: Other Financing Sources			161,798	4,000,000	0	0
Total 27020 Road & Bridge Rehab			1,062,355	5,947,739	0	0
27900 Misc Capital Projects						
Revenues From Use of Money and Property						
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	112,254	0	0	0
	4410140	Rev fr Use of Money and Prop - Int on Agency Inv	0	0	0	0
Total: Revenues From Use of Money and Property			112,254	0	0	0
Intergovernmental Revenues						
	4530527	State - Grant	19,935	183,834	0	0
	4570120	Other Govt Agencies - Local Grant Revenue	0	0	0	0
Total: Intergovernmental Revenues			19,935	183,834	0	0
Charges for Current Services						
	4640515	Inter-fund Revenue Charges - Other Current Service	794,280	0	0	0
	4640552	Inter-fund Cost Recovery - Salary Grant Reimburse	0	776,942	0	0
	4710631	Misc Rev - Contract Revenue	6,152	360	0	0
Total: Charges for Current Services			800,432	777,302	0	0
Other Financing Sources						
	4710515	Misc Rev - Third Party Recoveries	246,529	0	0	0
	4710642	Misc Rev # Other	5,000	0	97,285	0
	4810110	Transfers In	4,546,000	8,872,920	4,000,000	4,000,000
	4810250	Operating Transfers In - Other	75,804	71,759	0	0

County of Marin
Detail of Additional Financing Sources by Fund and Account
Governmental Funds
Fiscal Year 2010 - 11

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Total: Other Financing Sources			4,873,333	8,944,679	4,097,285	4,000,000
Total 27900 Misc Capital Projects			5,805,953	9,905,814	4,097,285	4,000,000
27906 Sir Francis Drake Blvd Rehab Project						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		-1,846	-1,646	0	0
Total: Revenues From Use of Money and Property			-1,846	-1,646	0	0
Intergovernmental Revenues						
4570115	Other Govt Agencies - Other Grant Revenue		0	349,852	0	0
4810432	Local Grant		129,004	56,111	0	0
Total: Intergovernmental Revenues			129,004	405,963	0	0
Total 27906 Sir Francis Drake Blvd Rehab Project			127,158	404,317	0	0
27907 1915 East Shore Wastewater Project						
Revenues From Use of Money and Property						
4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt		-16,295	-4,585	0	0
Total: Revenues From Use of Money and Property			-16,295	-4,585	0	0
Intergovernmental Revenues						
4530527	State - Grant		0	7,041	0	52,895
Total: Intergovernmental Revenues			0	7,041	0	52,895
Other Financing Sources						
4710621	Misc Rev - Loans		0	0	0	0
4810110	Transfers In		19,838	55,422	0	0
4810135	Other Financing Sources # Loan Proceeds		0	681,600	0	0
Total: Other Financing Sources			19,838	737,022	0	0
Total 27907 1915 East Shore Wastewater Project			3,543	739,477	0	52,895
80302 Courthouse Construction GC76100						
Fines, Forfeitures, and Penalties						
4310235	Fines-Courthouse Construction Fund		471,025	434,353	450,000	450,000
Total: Fines, Forfeitures, and Penalties			471,025	434,353	450,000	450,000
Revenues From Use of Money and Property						

County of Marin

**Detail of Additional Financing Sources by Fund and Account
 Governmental Funds
 Fiscal Year 2010 - 11**

Fund Name	Financing Source Category	Financing Source Account	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
	4410125	Rev fr Use of Mny Prop - Int On Pooled Invstmnt	3,780	979	0	0
Total: Revenues From Use of Money and Property			3,780	979	0	0
Total 80302 Courthouse Construction GC76100			474,805	435,332	450,000	450,000
<i>Total: Capital Project Funds</i>			<i>7,473,814</i>	<i>17,432,678</i>	<i>4,547,285</i>	<i>4,502,895</i>
Total All Funds:			450,343,041	478,876,922	415,396,182	421,642,150

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County of Marin
Summary of Financing Uses by Function and Fund
Governmental Funds
Fiscal Year 2010 - 11

Description	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Summarization by Function				
General Government	114,010,953	97,376,629	95,452,116	97,962,693
Public Protection	150,557,184	150,456,790	154,345,749	154,908,897
Public Ways & Facilities	24,026,098	27,744,103	13,768,719	13,909,514
Health & Sanitation	88,146,349	86,726,829	91,664,365	91,845,773
Public Assistance	61,940,583	65,343,880	58,574,354	61,413,657
Education	12,548,020	12,151,900	14,060,905	14,047,984
Recreation & Cultural Services	9,260,374	8,278,737	8,175,398	8,333,198
<i>Total: Financing Uses by Function</i>	460,489,561	448,078,868	436,041,606	442,421,716
Appropriations for Contingencies				
10000 General	0	0	8,100,000	8,100,000
20100 Road	0	0	180,000	180,000
20300 Marin County Library	0	0	288,000	288,000
20500 Child Support Services	0	0	117,000	0
20800 Building Inspection	0	0	67,000	67,000
20900 Environmental Health Services	0	0	91,000	91,000
22050 Housing and Urban Development Fu	0	0	13,000	13,000
33020 Employees' Retirement Operations	0	0	62,000	62,000
<i>Total Appropriations for Contingencies</i>	0	0	8,918,000	8,801,000
Subtotal Financing Uses	460,489,561	448,078,868	444,959,606	451,222,716
Provisions for Reserves and Designations				
10000 General	0	0	0	0
20300 Marin County Library	0	0	0	0
20800 Building Inspection	0	0	0	0
20900 Environmental Health Services	0	0	0	0
<i>Total Provisions for Reserves and Designations</i>	0	0	0	0
Total Financing Uses:	460,489,561	448,078,868	444,959,606	451,222,716

County of Marin
Summary of Financing Uses by Function and Fund (cont.)
Governmental Funds
Fiscal Year 2010 - 11

Description	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Summarization by Fund

10000 General	365,495,725	372,977,182	378,787,800	382,887,997
20100 Road	8,527,041	7,199,153	10,756,526	10,756,526
20110 EHS LEA Grant	57,995	32,352	19,000	139,000
20200 County Fire	4,226,179	4,148,392	3,800,000	3,800,000
20300 Marin County Library	11,640,194	11,316,322	13,727,223	13,727,223
20400 Fish and Wildlife Commission	30,266	29,357	24,293	24,293
20500 Child Support Services	4,347,826	4,033,316	4,195,115	4,315,115
20800 Building Inspection	2,409,327	2,284,562	2,594,430	2,629,239
20900 Environmental Health Services	3,183,860	3,302,112	3,391,166	3,388,013
21000 IST # Marin.Org (MIDAS)	1,361,372	1,122,020	1,379,447	1,379,447
21100 Fishnet 4C	95,061	83,145	124,760	124,760
22010 Federal Grants	265,650	260,408	0	399,478
22020 State Grants	607,313	1,083,252	0	842,040
22030 Foundation Grants	363,648	169,956	0	553,211
22040 Other Grants	922,186	130	0	0
22050 Housing and Urban Development Fund	4,256,090	2,918,533	3,333,528	3,333,528
25010 Sheriff - Inmate Welfare	162,518	248,546	0	0
27020 Road & Bridge Rehab	3,471,496	2,923,338	0	0
27900 Misc Capital Projects	25,826,459	8,045,176	4,097,285	4,000,000
27905 Non Motorized Transportation Pilot Prog	1,453,473	2,412,076	0	0
27906 Sir Francis Drake Blvd Rehab Project	144,513	405,963	0	0
27907 1915 East Shore Wastewater Project	154,013	-4,380	0	52,895
28101 1998A COPs	1,715,510	1,718,578	1,718,500	1,718,500
28102 1998B COPs-1991 Rfdg	2,263,086	2,262,368	2,260,520	2,260,520
28103 2001 COPs	890,800	885,724	889,980	889,980
28301 2003 POBs Debt Service	5,982,212	6,351,520	6,740,000	6,740,000
28600 1915-Marshall #1 E Shore Wastewater AD	16,945	78,219	58,200	50,200
31040 EAST SHORE WASTEWATER MAINTENANCE FUND	19,510	36,556	40,112	40,112
33020 Employees' Retirement Operations	4,093,942	3,105,453	2,656,926	2,805,844
70072 Waste Mgmt JPA-West Marin	0	20,000	0	0
70150 Marin County Tourism & Business Imp Dist	477,274	199,563	0	0
80105 Golden Gate Tobacco Fund Corp	90,634	0	0	0
80107 Capital Leases	296,381	0	0	0
80201 Property Tax Administration R&T95.35	6,647	0	0	0
80301 Dispute Resolution BP470.3	5,850	7,950	0	0

County of Marin
Summary of Financing Uses by Function and Fund (cont.)
Governmental Funds
Fiscal Year 2010 - 11

Description	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Summarization by Fund

80302 Courthouse Construction GC76100	476,796	503,105	450,000	450,000
80303 Criminal Justice Fac GC 76101	127,475	1,059,000	540,000	540,000
80305 Tobacco Securitization Unrestricted	774	0	0	0
80306 Tobacco Securitization Restricted	3,055,921	2,679,167	0	0
80401 Planning - In-lieu Housing	347,193	1,059,444	295,047	295,047
80405 Traffic Impact Mitigation Fees	0	168,595	0	0
80406 Planning Misc	0	45,000	0	0
80553 High Tech Theft Apprehension Grant	1,427,139	1,325,381	3,079,748	3,079,748
80651 DCSS-Child Support Admin	-326,849	759,079	0	0
80701 Survey Monument Preservation	20,796	13,721	0	0
80703 Transit Ticket Sales	8,676	1,474	0	0
80708 Transportation Improvement Fee	60	0	0	0
80711 Traffic Mitig-Strawberry Interchange	0	50,000	0	0
80712 Traffic Mitig-W Sir Francis Drake Blvd	0	0	0	0
80718 Pacheco Creek Restoration Project	0	34	0	0
80720 Woodacre Crk. Restoration Proj	2,025	2,194	0	0
80753 BASWMAA-Regional Ad Campaign	0	11,367	0	0
80801 Project Independence	41,021	0	0	0
80908 Andrea Fox Fund	35,229	5,250	0	0
80951 MAA/TCM Consortium-Host County	608	0	0	0
81201 County Library Trust	14,963	412	0	0
81203 Corte Madera Library - A. Cello Fund	0	10,807	0	0
81204 California Room Trust	3,973	0	0	0
81205 Stinson Beach Library Trust	102	920	0	0
81801 Sheriff-Writ Fees GC26746	574	0	0	0
81803 Suppl Local Law Enforcement (COPS)	24,983	6,000	0	0
81808 Automated Fingerprint ID GC76102	362,559	691,267	0	0
81851 MCTF-Asset Forf - Federal Treasury	156	0	0	0
82001 Wts & Meas Qnty Control Purchases	0	29,811	0	0
82301 Miller Park Boat Launch Fees	6,135	0	0	0
82303 McInnis Park Golf Deposit	131	0	0	0
82305 Stafford Lake Trust	-1,874	0	0	0
Total Financing Uses:	460,489,561	448,078,868	444,959,606	451,222,716

County of Marin
Detail of Financing Uses by Function, Activity and Budget Unit
Governmental Funds
Fiscal Year 2010 - 11

Function, Activity and Budget Unit	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
General Government				
Communication				
3600 InformSvc&Technology	15,653,674	15,128,721	14,435,992	14,585,635
4100 Public Works	2,087,845	2,275,163	2,980,219	2,980,219
Activity Total: Communication	17,741,518	17,403,884	17,416,211	17,565,854
County Counsel				
3400 County Counsel	4,316,889	4,427,572	4,663,018	4,590,768
Activity Total: County Counsel	4,316,889	4,427,572	4,663,018	4,590,768
Elections				
3100 Assessor-Recorder	0	0	269,936	269,936
3800 TreasTxColect/Regstr	3,433,494	3,150,342	2,844,496	2,844,496
Activity Total: Elections	3,433,494	3,150,342	3,114,432	3,114,432
Finance				
3100 Assessor-Recorder	6,464,356	6,667,072	6,788,570	6,788,570
3200 Department of Finance	3,798,225	3,392,939	3,609,334	3,576,992
3800 TreasTxColect/Regstr	2,438,306	2,592,362	2,615,634	2,647,976
9000 Non - Departmental	0	-1	0	0
Activity Total: Finance	12,700,887	12,652,372	13,013,538	13,013,538
Legislative and Administration				
3000 County Administrator	7,142,625	5,216,554	5,713,087	5,610,998
3200 Department of Finance	770,689	860,500	999,883	999,883
3300 Board of Supervisors	2,753,142	2,848,013	2,952,186	2,965,107
3500 Human Resources	241,805	253,919	256,811	256,811
3600 InformSvc&Technology	4,341,926	3,394,795	3,792,091	3,792,091
9000 Non - Departmental	190,192	205,104	761,000	761,000
Activity Total: Legislative and Administration	15,440,380	12,778,885	14,475,058	14,385,890
Other General				
3700 Retirees	2,554	-874	0	0
3750 Retirement Department	4,094,161	3,106,327	2,594,926	2,743,844
4000 CommDevelopmnt Agcy	154,013	-4,380	0	52,895
4100 Public Works	5,378,560	1,375,230	4,221,088	4,206,088

County of Marin
Detail of Financing Uses by Function, Activity and Budget Unit
Governmental Funds
Fiscal Year 2010 - 11

Function, Activity and Budget Unit	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
6181 Marin Energy Authority JPA	-28	0	0	0
Activity Total: Other General	9,629,260	4,476,302	6,816,014	7,002,827
Personnel				
3500 Human Resources	4,417,690	4,176,923	4,527,953	4,543,486
Activity Total: Personnel	4,417,690	4,176,923	4,527,953	4,543,486
Property Management				
4100 Public Works	28,764,443	11,867,489	8,719,557	9,224,599
9000 Non - Departmental	17,566,390	26,442,861	22,706,335	24,521,299
Activity Total: Property Management	46,330,834	38,310,350	31,425,892	33,745,898
<i>Function Total: General Government</i>	114,010,953	97,376,629	95,452,116	97,962,693

County of Marin
Detail of Financing Uses by Function, Activity and Budget Unit
Governmental Funds
Fiscal Year 2010 - 11

Function, Activity and Budget Unit	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Public Protection

Detention and Correction

2200 DA Office	0	0	0	106,745
2400 Probation	15,385,775	15,036,154	15,983,384	15,759,939
2600 Sheriff	426,191	399,705	386,625	386,625
4100 Public Works	1,242,010	138,933	0	0
Activity Total: Detention and Correction	17,053,976	15,574,792	16,370,009	16,253,309

Fire Protection

2300 Fire Department	19,178,118	18,686,580	18,067,285	18,067,285
4100 Public Works	43,534	6,597	0	0
Activity Total: Fire Protection	19,221,651	18,693,177	18,067,285	18,067,285

Flood Control and Soil and Water Conservation

4100 Public Works	2,256,931	355,621	0	0
6171 Entities Mng by DPW	60	0	0	0
Activity Total: Flood Control and Soil and Water Conservation	2,256,991	355,621	0	0

Judicial

1000 Hlth and Human Svcs	380,370	221,710	132,240	132,240
2000 Child Support Svcs	4,844,225	5,871,111	5,151,510	5,519,845
2200 DA Office	13,188,046	13,261,511	15,496,454	15,076,237
2500 Public Defender	7,033,881	6,993,061	7,310,907	6,786,605
2600 Sheriff	2,947,339	2,985,897	3,446,099	3,446,099
3400 County Counsel	141,963	143,149	146,208	146,208
9000 Non - Departmental	130,000	115,000	100,000	100,000
Activity Total: Judicial	28,665,823	29,591,440	31,783,418	31,207,234

Other Protection

1000 Hlth and Human Svcs	1,659,280	1,859,766	1,897,763	1,916,563
2100 Coroner	1,364,998	1,362,566	1,351,161	1,351,161
2200 DA Office	816,248	905,181	764,475	764,475
2300 Fire Department	4,457,178	4,576,401	4,175,568	4,175,568
2600 Sheriff	952,844	1,658,292	857,629	1,001,606
3000 County Administrator	929,463	3,179,480	3,229,794	3,351,165

County of Marin
Detail of Financing Uses by Function, Activity and Budget Unit
Governmental Funds
Fiscal Year 2010 - 11

Function, Activity and Budget Unit	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
3100 Assessor-Recorder	1,474,466	1,588,384	1,757,308	1,757,308
3800 TreasTxColect/Regstr	384,647	382,805	415,231	415,231
4000 CommDevelopmnt Agcy	9,158,510	9,213,156	10,816,814	11,685,175
4100 Public Works	4,547,174	2,789,024	4,602,713	4,602,713
6171 Entities Mng by DPW	2,025	34	0	0
6180 Waste Management JPA	0	20,000	0	0
9000 Non - Departmental	1,921,327	2,265,405	2,477,993	2,477,993
Activity Total: Other Protection	27,668,160	29,800,495	32,346,449	33,498,958
Planning and Zoning				
4000 CommDevelopmnt Agcy	2,358,296	3,120,855	3,057,496	3,057,496
Activity Total: Planning and Zoning	2,358,296	3,120,855	3,057,496	3,057,496
Police Protection				
2600 Sheriff	48,823,662	49,093,906	48,223,914	48,277,628
4100 Public Works	128,790	5,265	0	0
Activity Total: Police Protection	48,952,452	49,099,171	48,223,914	48,277,628
Protective Inspection				
4000 CommDevelopmnt Agcy	2,409,308	2,284,562	2,527,430	2,562,239
5000 AgricultWeight&Meas	1,850,588	1,814,004	1,845,793	1,860,793
Activity Total: Protective Inspection	4,259,896	4,098,566	4,373,223	4,423,032
Public Protection				
4000 CommDevelopmnt Agcy	119,938	122,673	123,955	123,955
Activity Total: Public Protection	119,938	122,673	123,955	123,955
Function Total: Public Protection	150,557,184	150,456,790	154,345,749	154,908,897

County of Marin
Detail of Financing Uses by Function, Activity and Budget Unit
Governmental Funds
Fiscal Year 2010 - 11

Function, Activity and Budget Unit	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Public Ways and Facilities				
Parking Facilities				
4100 Public Works	73,370	558,277	0	0
Activity Total: Parking Facilities	73,370	558,277	0	0
Property Management				
4100 Public Works	53,360	1,696,321	0	0
6207 Marin County Transit	8,676	1,474	0	0
Activity Total: Property Management	62,036	1,697,795	0	0
Public Ways				
4100 Public Works	18,761,493	20,707,549	12,825,606	12,966,401
Activity Total: Public Ways	18,761,493	20,707,549	12,825,606	12,966,401
Transportation Systems				
4100 Public Works	5,089,027	4,722,401	893,113	893,113
9000 Non - Departmental	40,171	58,082	50,000	50,000
Activity Total: Transportation Systems	5,129,198	4,780,483	943,113	943,113
<i>Function Total: Public Ways and Facilities</i>	24,026,098	27,744,103	13,768,719	13,909,514

County of Marin
Detail of Financing Uses by Function, Activity and Budget Unit
Governmental Funds
Fiscal Year 2010 - 11

Function, Activity and Budget Unit	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Health And Sanitation				
California Children Services				
1000 Hlth and Human Svcs	8,353,009	8,192,892	9,310,629	9,291,918
Activity Total: California Children Services	8,353,009	8,192,892	9,310,629	9,291,918
Health				
1000 Hlth and Human Svcs	69,684,055	70,090,113	73,185,816	73,385,935
2600 Sheriff	150,994	148,590	0	0
4100 Public Works	152,414	1,262	0	0
9000 Non - Departmental	0	0	200,000	200,000
Activity Total: Health	69,987,463	70,239,966	73,385,816	73,585,935
Hospital Care				
1000 Hlth and Human Svcs	9,786,368	8,257,414	8,927,808	8,927,808
Activity Total: Hospital Care	9,786,368	8,257,414	8,927,808	8,927,808
Sanitation				
4000 CommDevelopmnt Agcy	19,510	36,556	40,112	40,112
Activity Total: Sanitation	19,510	36,556	40,112	40,112
<i>Function Total: Health And Sanitation</i>	88,146,349	86,726,829	91,664,365	91,845,773

County of Marin
Detail of Financing Uses by Function, Activity and Budget Unit
Governmental Funds
Fiscal Year 2010 - 11

Function, Activity and Budget Unit	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Public Assistance				
Administration				
1000 Hlth and Human Svcs	53,395,370	57,829,023	55,207,608	55,442,520
9000 Non - Departmental	508,300	818,472	1,073,000	1,073,000
Activity Total: Administration	53,903,669	58,647,495	56,280,608	56,515,520
Other Assistance				
1000 Hlth and Human Svcs	2,746,199	2,125,524	2,175,860	2,175,860
4000 CommDevelopmnt Agcy	4,583,614	3,751,593	0	2,604,391
9000 Non - Departmental	610,466	716,626	0	0
Activity Total: Other Assistance	7,940,278	6,593,743	2,175,860	4,780,251
Veterans Services				
1000 Hlth and Human Svcs	96,635	102,642	117,886	117,886
Activity Total: Veterans Services	96,635	102,642	117,886	117,886
<i>Function Total: Public Assistance</i>	61,940,583	65,343,880	58,574,354	61,413,657

County of Marin
Detail of Financing Uses by Function, Activity and Budget Unit
Governmental Funds
Fiscal Year 2010 - 11

Function, Activity and Budget Unit	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Education

Agricultural Education

5100 FarmAdvis/UC CoopExt	401,788	336,203	259,356	259,356
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Activity Total: Agricultural Education	401,788	336,203	259,356	259,356
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Library Services

5400 Marin Co FreeLibrary	11,656,700	11,330,284	13,439,223	13,439,223
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9000 Non - Departmental	489,532	485,413	362,326	349,405
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Activity Total: Library Services	12,146,232	11,815,697	13,801,549	13,788,628
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<i>Function Total: Education</i>	12,548,020	12,151,900	14,060,905	14,047,984
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County of Marin
Detail of Financing Uses by Function, Activity and Budget Unit
Governmental Funds
Fiscal Year 2010 - 11

Function, Activity and Budget Unit	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Recreation and Cultural Services				
Recreation Facilities				
4100 Public Works	1,142	5,850	0	0
5200 Parks	5,264,243	4,908,088	4,905,353	5,054,353
5300 Culture&VisitorSvcs	66	548	0	0
6300 Open Space	0	-1	0	0
9000 Non - Departmental	126,362	47,000	60,000	60,000
Activity Total: Recreation Facilities	5,391,812	4,961,485	4,965,353	5,114,353
Cultural Services				
5300 Culture&VisitorSvcs	3,868,419	3,317,324	3,210,045	3,218,845
6178 MARINet	143	-72	0	0
Activity Total: Cultural Services	3,868,562	3,317,252	3,210,045	3,218,845
<i>Function Total: Recreation and Cultural Services</i>	<i>9,260,374</i>	<i>8,278,737</i>	<i>8,175,398</i>	<i>8,333,198</i>
Grand Total of Financing Uses By Function:	460,489,561	448,078,868	436,041,606	442,421,716

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 1000 Hlth and Human Svcs
Function: Public Protection
Activity: Judicial

Revenues

Intergovernmental Revenues	141,713	93,046	132,240	132,240
Total Revenues	141,713	93,046	132,240	132,240

Expenditures / Appropriations

Services & Supplies	188,815	142,399	94,000	94,000
Other Charges	1,200	0	0	0
Intra-fund Expense	190,355	79,311	38,240	38,240
Total Expenditures / Appropriations	380,370	221,710	132,240	132,240

<i>Activity Judicial Total:</i>	(238,657)	(128,663)	0	0
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 1000 Hlth and Human Svcs
Function: Public Protection
Activity: Other Protection

Revenues

Use of Money and Property	68,488	14,389	40,100	40,100
Intergovernmental Revenues	50,000	50,000	50,000	50,000
Charges for Services	217,684	285,049	254,000	239,000
Total Revenues	336,172	349,438	344,100	329,100

Expenditures / Appropriations

Salaries & Benefits	1,195,107	1,391,514	1,434,626	1,438,426
Services & Supplies	137,286	151,788	89,950	104,950
Other Charges	14,628	6,233	15,000	15,000
Intra-fund Expense	312,259	310,231	358,187	358,187
Total Expenditures / Appropriations	1,659,280	1,859,766	1,897,763	1,916,563

<i>Activity Other Protection Total:</i>	(1,323,108)	(1,510,328)	(1,553,663)	(1,587,463)
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Function Public Protection Total:	(1,561,765)	(1,638,992)	(1,553,663)	(1,587,463)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 1000 Hlth and Human Svcs
Function: Health And Sanitation
Activity: California Children Services

Revenues

Intergovernmental Revenues	5,757,871	7,038,887	5,489,539	5,656,935
Charges for Services	225,521	250,626	147,617	147,617
Other Financing Sources	10,000	0	0	0
Total Revenues	5,993,392	7,289,513	5,637,156	5,804,552

Expenditures / Appropriations

Salaries & Benefits	4,602,183	4,988,432	5,272,146	5,143,639
Services & Supplies	2,823,569	2,252,116	2,648,839	2,758,635
Other Charges	23,316	31,090	291,600	291,600
Intra-fund Expense	903,942	921,254	1,098,044	1,098,044
Total Expenditures / Appropriations	8,353,009	8,192,892	9,310,629	9,291,918
<i>Activity California Children Services Total:</i>	(2,359,617)	(903,379)	(3,673,473)	(3,487,366)

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 1000 Hlth and Human Svcs
Function: Health And Sanitation
Activity: Health

Revenues

Licenses Permits & Franchises	81,021	98,197	76,000	76,000
Fines Forfeitures & Penalties	79,055	54,844	77,180	77,180
Use of Money and Property	273,536	426,634	150,000	150,000
Intergovernmental Revenues	49,621,080	45,211,492	48,605,951	49,561,012
Charges for Services	2,507,134	2,994,277	2,719,251	2,691,971
Other Financing Sources	36,290	96,022	100	100
Total Revenues	52,598,117	48,881,466	51,628,482	52,556,263

Expenditures / Appropriations

Salaries & Benefits	29,526,105	29,148,765	30,427,320	29,331,309
Services & Supplies	20,118,585	19,729,567	19,101,332	20,397,462
Other Charges	12,571,245	12,712,190	12,759,703	12,759,703
Capital Assets - Equipment & Machines	25,555	30,113	0	0
Capital Assets - Furniture & Fixtures	0	27,611	0	0
Inter-Fund Expense	0	8,695	0	9,514
Intra-fund Expense	7,442,565	8,433,173	10,897,461	10,887,947
Total Expenditures / Appropriations	69,684,055	70,090,113	73,185,816	73,385,935

<i>Activity Health Total:</i>	(17,085,938)	(21,208,648)	(21,557,334)	(20,829,672)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 1000 Hlth and Human Svcs
Function: Health And Sanitation
Activity: Hospital Care

Revenues

Intergovernmental Revenues	6,066,234	3,798,142	4,303,821	4,303,821
Charges for Services	0	0	0	0
Other Financing Sources	13,924	13,894	0	0
Total Revenues	6,080,159	3,812,037	4,303,821	4,303,821

Expenditures / Appropriations

Salaries & Benefits	401,663	414,917	319,178	319,178
Services & Supplies	2,334,593	2,330,671	2,366,226	2,366,226
Other Charges	7,023,645	5,433,690	6,159,019	6,159,019
Intra-fund Expense	26,467	78,136	83,385	83,385
Total Expenditures / Appropriations	9,786,368	8,257,414	8,927,808	8,927,808

<i>Activity Hospital Care Total:</i>	(3,706,209)	(4,445,378)	(4,623,987)	(4,623,987)
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Function Health And Sanitation Total:	(23,151,765)	(26,557,404)	(29,854,794)	(28,941,025)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 1000 Hlth and Human Svcs
Function: Public Assistance
Activity: Administration

Revenues

Use of Money and Property	148,250	51,138	0	0
Intergovernmental Revenues	49,548,188	52,367,402	46,076,058	46,489,465
Charges for Services	783,822	738,498	666,866	666,866
Other Financing Sources	6,959	71,063	0	161,000
Total Revenues	50,487,219	53,228,101	46,742,924	47,317,331

Expenditures / Appropriations

Salaries & Benefits	28,442,639	30,114,124	30,968,473	30,673,059
Services & Supplies	4,771,959	6,503,460	5,765,266	5,939,606
Other Charges	15,861,539	17,454,239	15,337,027	15,693,013
Capital Assets - Building Improvements	0	0	12,000	12,000
Capital Assets - Equipment & Machines	26,947	0	0	0
Other Financing Uses	0	0	676,680	676,680
Inter-Fund Expense	0	776,942	0	0
Intra-fund Expense	4,292,286	2,980,259	2,448,162	2,448,162
Total Expenditures / Appropriations	53,395,370	57,829,023	55,207,608	55,442,520
<i>Activity Administration Total:</i>	(2,908,151)	(4,600,922)	(8,464,684)	(8,125,189)

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 1000 Hlth and Human Svcs
Function: Public Assistance
Activity: Other Assistance

Revenues

Fines Forfeitures & Penalties	0	1,139	0	0
Intergovernmental Revenues	1,703,576	1,494,854	1,234,681	1,234,681
Other Financing Sources	10,522	10,820	0	0
Total Revenues	1,714,098	1,506,813	1,234,681	1,234,681

Expenditures / Appropriations

Salaries & Benefits	882,697	703,212	931,409	931,409
Services & Supplies	1,642,882	1,256,098	958,591	958,591
Other Charges	9,328	5,537	3,000	3,000
Intra-fund Expense	211,291	160,677	282,860	282,860
Total Expenditures / Appropriations	2,746,199	2,125,524	2,175,860	2,175,860
<i>Activity Other Assistance Total:</i>	(1,032,101)	(618,711)	(941,179)	(941,179)

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 1000 Hlth and Human Svcs
Function: Public Assistance
Activity: Veterans Services

Revenues

Intergovernmental Revenues	33,483	26,040	24,280	24,280
Total Revenues	33,483	26,040	24,280	24,280

Expenditures / Appropriations

Salaries & Benefits	71,775	73,866	88,600	88,600
Services & Supplies	3,344	4,848	4,100	4,100
Intra-fund Expense	21,515	23,928	25,186	25,186
Total Expenditures / Appropriations	96,635	102,642	117,886	117,886

<i>Activity Veterans Services Total:</i>	(63,152)	(76,602)	(93,606)	(93,606)
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Function Public Assistance Total:	(4,003,404)	(5,296,236)	(9,499,469)	(9,159,974)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 1000 Hlth and Human Svcs

Grand Total 1000 Hlth and Human Svcs Net Cost:	(28,716,933)	(33,492,631)	(40,907,926)	(39,688,462)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 2000 Child Support Svcs
Function: Public Protection
Activity: Judicial

Revenues

Fines Forfeitures & Penalties	783,248	1,038,716	1,033,395	1,164,730
Use of Money and Property	99,842	15,512	8,000	8,000
Intergovernmental Revenues	3,713,488	3,762,747	3,748,271	3,748,271
Charges for Services	250,172	238,435	241,905	361,905
Other Financing Sources	1,140	2,947	236,939	236,939
Total Revenues	4,847,889	5,058,358	5,268,510	5,519,845

Expenditures / Appropriations

Salaries & Benefits	3,508,252	3,728,717	3,752,249	4,098,565
Services & Supplies	980,261	733,972	718,247	740,266
Capital Assets - Equipment & Machines	71,847	0	0	0
Other Financing Uses	-326,849	759,079	0	0
Inter-Fund Expense	610,714	588,985	612,150	612,150
Intra-fund Expense	0	60,359	68,864	68,864
Total Expenditures / Appropriations	4,844,225	5,871,111	5,151,510	5,519,845

<i>Activity Judicial Total:</i>	3,664	(812,754)	117,000	0
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Function Public Protection Total:	3,664	(812,754)	117,000	-
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 2000 Child Support Svcs

Grand Total 2000	Child Support Svcs Net Cost:	3,664	(812,754)	117,000	0
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 2100 Coroner
Function: Public Protection
Activity: Other Protection

Revenues

Intergovernmental Revenues	239,527	228,346	219,231	219,231
Charges for Services	38,286	31,688	34,512	34,512
Other Financing Sources	0	0	6,000	6,000
Total Revenues	277,813	260,034	259,743	259,743

Expenditures / Appropriations

Salaries & Benefits	893,522	915,227	976,546	976,546
Services & Supplies	410,904	393,745	329,550	329,550
Intra-fund Expense	60,572	53,595	45,065	45,065
Total Expenditures / Appropriations	1,364,998	1,362,566	1,351,161	1,351,161

<i>Activity Other Protection Total:</i>	(1,087,185)	(1,102,533)	(1,091,418)	(1,091,418)
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Function Public Protection Total:	(1,087,185)	(1,102,533)	(1,091,418)	(1,091,418)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 2100 Coroner

Grand Total 2100 Coroner Net Cost:	(1,087,185)	(1,102,533)	(1,091,418)	(1,091,418)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 2200 DA Office
Function: Public Protection
Activity: Detention and Correction

Revenues

Fines Forfeitures & Penalties	0	0	0	50,000
Charges for Services	0	0	0	11,000
Other Financing Sources	0	0	0	45,745
Total Revenues	0	0	0	106,745

Expenditures / Appropriations

Salaries & Benefits	0	0	0	83,839
Services & Supplies	0	0	0	22,906
Total Expenditures / Appropriations	0	0	0	106,745

<i>Activity Detention and Correction Total:</i>	-			0
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 2200 DA Office
Function: Public Protection
Activity: Judicial

Revenues

Use of Money and Property	9,818	4,962	0	0
Intergovernmental Revenues	4,728,439	5,499,599	6,405,302	6,405,302
Charges for Services	242,106	172,159	100,085	100,085
Other Financing Sources	850	0	86,942	86,942
Total Revenues	4,981,213	5,676,720	6,592,329	6,592,329

Expenditures / Appropriations

Salaries & Benefits	10,798,565	11,142,401	11,616,751	11,196,534
Services & Supplies	1,971,166	1,664,559	3,442,906	3,442,906
Capital Assets - Equipment & Machines	40,004	16,449	0	0
Intra-fund Expense	378,311	438,102	436,797	436,797
Total Expenditures / Appropriations	13,188,046	13,261,511	15,496,454	15,076,237

<i>Activity Judicial Total:</i>	(8,206,833)	(7,584,792)	(8,904,125)	(8,483,908)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 2200 DA Office
Function: Public Protection
Activity: Other Protection

Revenues

Intergovernmental Revenues	1,494	13	0	0
Other Financing Sources	814,754	880,169	764,475	764,475
Total Revenues	816,248	880,181	764,475	764,475

Expenditures / Appropriations

Salaries & Benefits	783,016	883,012	717,448	717,448
Services & Supplies	25,735	14,672	39,649	39,649
Intra-fund Expense	7,497	7,497	7,378	7,378
Total Expenditures / Appropriations	816,248	905,181	764,475	764,475

<i>Activity Other Protection Total:</i>	-	(25,000)	0	0
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Function Public Protection Total:	(8,206,833)	(7,609,792)	(8,904,125)	(8,483,908)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 2200 DA Office

Grand Total 2200 DA Office Net Cost:	(8,206,833)	(7,609,792)	(8,904,125)	(8,483,908)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 2300 Fire Department
Function: Public Protection
Activity: Fire Protection

Revenues

Taxes	4,559,056	4,630,071	4,289,783	4,289,783
Licenses Permits & Franchises	8,563	18,086	2,500	2,500
Intergovernmental Revenues	1,587,419	1,530,601	1,473,217	1,473,217
Charges for Services	7,266,106	6,502,754	4,073,973	4,073,973
Other Financing Sources	5,020,046	4,729,560	3,830,226	3,830,226
Total Revenues	18,441,191	17,411,072	13,669,699	13,669,699

Expenditures / Appropriations

Salaries & Benefits	13,082,457	12,710,957	12,039,815	12,039,815
Services & Supplies	1,009,212	1,088,312	1,014,489	1,014,489
Capital Assets - Vehicles	13,100	0	0	0
Other Financing Uses	4,226,179	4,148,392	3,800,000	3,800,000
Intra-fund Expense	847,169	738,920	1,212,981	1,212,981
Total Expenditures / Appropriations	19,178,118	18,686,580	18,067,285	18,067,285

<i>Activity Fire Protection Total:</i>	(736,927)	(1,275,508)	(4,397,586)	(4,397,586)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 2300 Fire Department
Function: Public Protection
Activity: Other Protection

Revenues

Taxes	0	0	216,646	216,646
Intergovernmental Revenues	629,596	687,543	595,051	595,051
Charges for Services	1,723,398	1,753,635	1,640,230	1,640,230
Other Financing Sources	347,051	241,166	154,394	154,394
Total Revenues	2,700,045	2,682,344	2,606,321	2,606,321

Expenditures / Appropriations

Salaries & Benefits	4,143,798	4,270,159	3,869,325	3,869,325
Services & Supplies	308,897	305,722	305,722	305,722
Intra-fund Expense	4,484	521	521	521
Total Expenditures / Appropriations	4,457,178	4,576,401	4,175,568	4,175,568

<i>Activity Other Protection Total:</i>	(1,757,133)	(1,894,058)	(1,569,247)	(1,569,247)
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Function Public Protection Total:	(2,494,060)	(3,169,566)	(5,966,833)	(5,966,833)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 2300 Fire Department

Grand Total 2300 Fire Department Net Cost:	(2,494,060)	(3,169,566)	(5,966,833)	(5,966,833)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 2400 Probation
Function: Public Protection
Activity: Detention and Correction

Revenues

Fines Forfeitures & Penalties	191,225	150,111	80,002	30,002
Use of Money and Property	3,165	383	0	0
Intergovernmental Revenues	4,915,398	5,530,775	5,698,129	5,852,043
Charges for Services	612,290	502,036	769,115	679,827
Other Financing Sources	53,989	1,953	83,745	38,000
Total Revenues	5,776,068	6,185,258	6,630,991	6,599,872

Expenditures / Appropriations

Salaries & Benefits	12,606,409	12,136,773	12,913,384	12,700,464
Services & Supplies	1,860,495	1,791,887	1,714,687	1,708,642
Other Charges	71,564	111,607	200,000	200,000
Intra-fund Expense	847,307	995,886	1,155,313	1,150,833
Total Expenditures / Appropriations	15,385,775	15,036,154	15,983,384	15,759,939

<i>Activity Detention and Correction Total:</i>	(9,609,708)	(8,850,896)	(9,352,393)	(9,160,067)
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Function Public Protection Total:	(9,609,708)	(8,850,896)	(9,352,393)	(9,160,067)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 2400 Probation

Grand Total 2400 Probation Net Cost:	(9,609,708)	(8,850,896)	(9,352,393)	(9,160,067)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 2500 Public Defender
Function: Public Protection
Activity: Judicial

Revenues

Intergovernmental Revenues	1,355,557	1,374,001	1,238,764	1,238,764
Charges for Services	219,984	187,089	281,837	176,837
Other Financing Sources	0	0	1,200	1,200
Total Revenues	1,575,542	1,561,090	1,521,801	1,416,801

Expenditures / Appropriations

Salaries & Benefits	6,665,290	6,592,554	6,939,963	6,415,661
Services & Supplies	188,327	198,773	185,845	185,845
Other Charges	1,000	1,000	1,000	1,000
Intra-fund Expense	179,264	200,733	184,099	184,099
Total Expenditures / Appropriations	7,033,881	6,993,061	7,310,907	6,786,605

<i>Activity Judicial Total:</i>	(5,458,340)	(5,431,970)	(5,789,106)	(5,369,804)
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Function Public Protection Total:	(5,458,340)	(5,431,970)	(5,789,106)	(5,369,804)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 2500 Public Defender

Grand Total 2500 Public Defender Net Cost:	(5,458,340)	(5,431,970)	(5,789,106)	(5,369,804)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 2600 Sheriff
Function: Public Protection
Activity: Detention and Correction

Revenues

Intergovernmental Revenues	541,162	0	386,625	386,625
Charges for Services	200	0	0	0
Total Revenues	541,362	0	386,625	386,625

Expenditures / Appropriations

Salaries & Benefits	336,870	335,066	327,368	327,368
Services & Supplies	86,836	64,640	1,672	1,672
Other Charges	0	0	57,585	57,585
Intra-fund Expense	2,485	0	0	0
Total Expenditures / Appropriations	426,191	399,705	386,625	386,625

<i>Activity Detention and Correction Total:</i>	115,171	(399,705)	0	0
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 2600 Sheriff
Function: Public Protection
Activity: Judicial

Revenues

Charges for Services	1,923,475	3,478,596	3,225,957	3,225,957
Total Revenues	1,923,475	3,478,596	3,225,957	3,225,957

Expenditures / Appropriations

Salaries & Benefits	2,815,838	2,872,614	3,297,319	3,297,319
Services & Supplies	13,500	11,006	42,681	42,681
Intra-fund Expense	118,000	102,277	106,099	106,099
Total Expenditures / Appropriations	2,947,339	2,985,897	3,446,099	3,446,099

<i>Activity Judicial Total:</i>	(1,023,864)	492,699	(220,142)	(220,142)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 2600 Sheriff
Function: Public Protection
Activity: Other Protection

Revenues

Intergovernmental Revenues	508,355	691,034	125,000	356,201
Charges for Services	49,688	47,028	80,060	80,060
Other Financing Sources	4,255	0	3,300	3,300
Total Revenues	562,298	738,062	208,360	439,561

Expenditures / Appropriations

Salaries & Benefits	541,901	638,123	583,300	496,076
Services & Supplies	210,563	731,166	121,953	266,444
Other Charges	0	2,000	29,502	29,502
Capital Assets - Land	0	0	0	35,149
Capital Assets - Vehicles	41,908	0	0	51,561
Capital Assets - Equipment & Machines	5,101	165,222	0	0
Intra-fund Expense	153,370	121,781	122,874	122,874
Total Expenditures / Appropriations	952,844	1,658,292	857,629	1,001,606

<i>Activity Other Protection Total:</i>	(390,546)	(920,229)	(649,269)	(562,045)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 2600 Sheriff
Function: Public Protection
Activity: Police Protection

Revenues

Fines Forfeitures & Penalties	293,844	242,571	433,088	433,088
Use of Money and Property	110,883	51,587	0	0
Intergovernmental Revenues	10,187,376	9,608,635	10,531,323	10,689,960
Charges for Services	4,127,335	4,253,731	4,252,050	4,252,050
Other Financing Sources	891,652	553,423	69,239	69,239
Total Revenues	15,611,090	14,709,947	15,285,700	15,444,337

Expenditures / Appropriations

Salaries & Benefits	41,594,924	41,530,673	41,839,077	41,835,791
Services & Supplies	3,231,261	3,437,880	2,705,253	2,762,253
Other Charges	2,058	0	106,450	106,450
Capital Assets - Vehicles	49,831	60,200	60,814	60,814
Capital Assets - Equipment & Machines	285,346	34,787	0	0
Other Financing Uses	0	494,885	0	0
Intra-fund Expense	3,660,241	3,535,480	3,512,320	3,512,320
Total Expenditures / Appropriations	48,823,662	49,093,906	48,223,914	48,277,628

<i>Activity Police Protection Total:</i>	(33,212,571)	(34,383,960)	(32,938,214)	(32,833,291)
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Function Public Protection Total:	(34,511,810)	(35,211,196)	(33,807,625)	(33,615,478)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 2600 Sheriff
Function: Health And Sanitation
Activity: Health

Revenues

Intergovernmental Revenues	0	75,755	0	0
Total Revenues	0	75,755	0	0

Expenditures / Appropriations

Salaries & Benefits	150,994	148,264	0	0
Services & Supplies	0	326	0	0
Total Expenditures / Appropriations	150,994	148,590	0	0

<i>Activity Health Total:</i>	(150,994)	(72,835)		
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Function Health And Sanitation Total:	(150,994)	(72,835)		
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 2600 Sheriff

Grand Total 2600 Sheriff Net Cost:	(34,662,804)	(35,284,031)	(33,807,625)	(33,615,478)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 3000 County Administrator
Function: General Government
Activity: Legislative and Administrative

Revenues

Use of Money and Property	0	19,278	112,000	112,000
Charges for Services	0	256,530	326,147	326,147
Other Financing Sources	122,181	97,281	135,833	38,548
Total Revenues	122,181	373,089	573,980	476,695

Expenditures / Appropriations

Salaries & Benefits	3,163,070	2,572,556	2,578,741	2,578,741
Services & Supplies	4,666,979	3,394,078	3,876,976	3,774,887
Intra-fund Expense	-687,424	-750,081	-742,630	-742,630
Total Expenditures / Appropriations	7,142,625	5,216,554	5,713,087	5,610,998

<i>Activity Legislative and Administrative Total:</i>	(7,020,444)	(4,843,464)	(5,139,107)	(5,134,303)
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Function General Government Total:	(7,020,444)	(4,843,464)	(5,139,107)	(5,134,303)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 3000 County Administrator
Function: Public Protection
Activity: Other Protection

Revenues

Licenses Permits & Franchises	197,758	207,720	182,000	227,500
Use of Money and Property	1,761	829	0	0
Intergovernmental Revenues	91,419	89,589	124,760	124,760
Charges for Services	85,623	1,685,331	2,031,338	2,089,009
Other Financing Sources	5,000	0	0	0
Total Revenues	381,562	1,983,469	2,338,098	2,441,269

Expenditures / Appropriations

Salaries & Benefits	24,233	30,237	35,750	35,750
Services & Supplies	905,229	3,149,243	3,194,044	3,315,415
Total Expenditures / Appropriations	929,463	3,179,480	3,229,794	3,351,165
<i>Activity Other Protection Total:</i>	(547,901)	(1,196,011)	(891,696)	(909,896)
Function Public Protection Total:	(547,901)	(1,196,011)	(891,696)	(909,896)

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 3000 County Administrator

Grand Total 3000 County Administrator Net Cost:	(7,568,346)	(6,039,476)	(6,030,803)	(6,044,199)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 3100 Assessor-Recorder
Function: General Government
Activity: Elections

Revenues

Charges for Services	0	0	269,936	269,936
Total Revenues	0	0	269,936	269,936

Expenditures / Appropriations

Salaries & Benefits	0	0	191,449	191,449
Services & Supplies	0	0	43,755	43,755
Intra-fund Expense	0	0	34,732	34,732
Total Expenditures / Appropriations	0	0	269,936	269,936

<i>Activity Elections Total:</i>	-		0	0
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 3100 Assessor-Recorder
Function: General Government
Activity: Finance

Revenues

Use of Money and Property	12,498	5,139	0	0
Intergovernmental Revenues	0	251,201	0	0
Charges for Services	1,924,280	2,073,059	1,235,406	1,235,406
Other Financing Sources	10,422	11,284	126,613	126,613
Total Revenues	1,947,200	2,340,682	1,362,019	1,362,019

Expenditures / Appropriations

Salaries & Benefits	5,847,037	6,230,084	6,277,925	6,277,925
Services & Supplies	162,901	114,504	182,537	182,537
Capital Assets - Equipment & Machines	6,647	0	0	0
Intra-fund Expense	447,771	322,484	328,108	328,108
Total Expenditures / Appropriations	6,464,356	6,667,072	6,788,570	6,788,570

<i>Activity Finance Total:</i>	(4,517,156)	(4,326,390)	(5,426,551)	(5,426,551)
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Function General Government Total:	(4,517,156)	(4,326,390)	(5,426,551)	(5,426,551)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 3100 Assessor-Recorder
Function: Public Protection
Activity: Other Protection

Revenues

Use of Money and Property	53,813	24,325	0	0
Charges for Services	1,216,757	1,346,836	1,757,308	1,757,308
Other Financing Sources	1,350	660	0	0
Total Revenues	1,271,920	1,371,821	1,757,308	1,757,308

Expenditures / Appropriations

Salaries & Benefits	1,269,337	1,338,885	1,349,413	1,349,413
Services & Supplies	205,148	249,493	394,356	394,356
Other Charges	-19	6	0	0
Intra-fund Expense	0	0	13,539	13,539
Total Expenditures / Appropriations	1,474,466	1,588,384	1,757,308	1,757,308

<i>Activity Other Protection Total:</i>	(202,546)	(216,563)	0	0
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Function Public Protection Total:	(202,546)	(216,563)	-	-
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 3100 Assessor-Recorder

Grand Total 3100 Assessor-Recorder Net Cost:	(4,719,702)	(4,542,954)	(5,426,551)	(5,426,551)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 3200 Department of Finance
Function: General Government
Activity: Finance

Revenues

Taxes	49,468	46,208	40,000	40,000
Fines Forfeitures & Penalties	0	20,910	20,000	20,000
Use of Money and Property	12,361	0	0	0
Intergovernmental Revenues	184,882	179,447	199,000	199,000
Charges for Services	1,079,410	1,112,036	1,043,786	1,074,786
Other Financing Sources	280,406	538,396	355,000	355,000
Total Revenues	1,606,526	1,896,997	1,657,786	1,688,786

Expenditures / Appropriations

Salaries & Benefits	3,605,321	3,164,091	3,253,672	3,253,672
Services & Supplies	209,057	228,848	355,662	355,662
Other Charges	18	0	0	0
Intra-fund Expense	-16,171	0	0	-32,342
Total Expenditures / Appropriations	3,798,225	3,392,939	3,609,334	3,576,992

<i>Activity Finance Total:</i>	(2,191,699)	(1,495,942)	(1,951,548)	(1,888,206)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 3200 Department of Finance
Function: General Government
Activity: Legislative and Administrative

Revenues

Fines Forfeitures & Penalties	18,990	0	0	0
Intergovernmental Revenues	68,310	19,695	0	0
Charges for Services	330	540	0	0
Other Financing Sources	13,187	9,901	0	0
Total Revenues	100,817	30,137	0	0

Expenditures / Appropriations

Salaries & Benefits	506,342	640,283	766,094	766,094
Services & Supplies	101,090	79,970	91,300	91,300
Other Charges	8	-1	0	0
Intra-fund Expense	163,250	140,248	142,489	142,489
Total Expenditures / Appropriations	770,689	860,500	999,883	999,883

<i>Activity Legislative and Administrative Total:</i>	(669,872)	(830,363)	(999,883)	(999,883)
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Function General Government Total:	(2,861,571)	(2,326,305)	(2,951,431)	(2,888,089)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 3200 Department of Finance

Grand Total 3200 Department of Finance Net Cost:	(2,861,571)	(2,326,305)	(2,951,431)	(2,888,089)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 3300 Board of Supervisors
Function: General Government
Activity: Legislative and Administrative

Revenues

Charges for Services	97,917	63,713	51,407	51,407
Other Financing Sources	0	0	5,000	5,000
Total Revenues	97,917	63,713	56,407	56,407

Expenditures / Appropriations

Salaries & Benefits	2,423,813	2,525,992	2,597,367	2,610,288
Services & Supplies	137,228	126,496	162,303	162,303
Intra-fund Expense	192,101	195,525	192,516	192,516
Total Expenditures / Appropriations	2,753,142	2,848,013	2,952,186	2,965,107

<i>Activity Legislative and Administrative Total:</i>	(2,655,225)	(2,784,300)	(2,895,779)	(2,908,700)
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Function General Government Total:	(2,655,225)	(2,784,300)	(2,895,779)	(2,908,700)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 3300 Board of Supervisors

Grand Total 3300 Board of Supervisors Net Cost:	(2,655,225)	(2,784,300)	(2,895,779)	(2,908,700)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 3400 County Counsel
Function: General Government
Activity: County Counsel

Revenues

Charges for Services	293,407	424,153	458,570	588,570
Other Financing Sources	9,954	5,419	120	120
Total Revenues	303,361	429,572	458,690	588,690

Expenditures / Appropriations

Salaries & Benefits	3,935,669	4,069,824	4,234,182	4,161,932
Services & Supplies	209,477	190,856	259,984	259,984
Intra-fund Expense	171,743	166,893	168,852	168,852
Total Expenditures / Appropriations	4,316,889	4,427,572	4,663,018	4,590,768

<i>Activity County Counsel Total:</i>	(4,013,528)	(3,998,000)	(4,204,328)	(4,002,078)
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Function General Government Total:	(4,013,528)	(3,998,000)	(4,204,328)	(4,002,078)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 3400 County Counsel
Function: Public Protection
Activity: Judicial

Revenues

Other Financing Sources	255	26	0	0
Total Revenues	255	26	0	0

Expenditures / Appropriations

Salaries & Benefits	34,177	35,274	37,796	37,796
Services & Supplies	89,678	89,696	89,799	89,799
Intra-fund Expense	18,108	18,179	18,613	18,613
Total Expenditures / Appropriations	141,963	143,149	146,208	146,208

<i>Activity Judicial Total:</i>	(141,708)	(143,124)	(146,208)	(146,208)
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Function Public Protection Total:	(141,708)	(143,124)	(146,208)	(146,208)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 3400 County Counsel

Grand Total 3400 County Counsel Net Cost:	(4,155,236)	(4,141,124)	(4,350,536)	(4,148,286)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 3500 Human Resources
Function: General Government
Activity: Legislative and Administrative

Expenditures / Appropriations

Salaries & Benefits	241,805	253,919	256,811	256,811
Total Expenditures / Appropriations	241,805	253,919	256,811	256,811
<i>Activity Legislative and Administrative Total:</i>	<i>(241,805)</i>	<i>(253,919)</i>	<i>(256,811)</i>	<i>(256,811)</i>

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 3500 Human Resources
Function: General Government
Activity: Personnel

Revenues

Use of Money and Property	0	-75	0	0
Intergovernmental Revenues	6,592	30,389	0	0
Charges for Services	6,396	13,305	0	0
Other Financing Sources	2,455	0	1,000	1,000
Total Revenues	15,443	43,618	1,000	1,000

Expenditures / Appropriations

Salaries & Benefits	3,462,293	3,516,018	3,901,743	3,917,276
Services & Supplies	825,944	521,728	512,060	512,060
Intra-fund Expense	129,453	139,176	114,150	114,150
Total Expenditures / Appropriations	4,417,690	4,176,923	4,527,953	4,543,486
<i>Activity Personnel Total:</i>	(4,402,247)	(4,133,305)	(4,526,953)	(4,542,486)
Function General Government Total:	(4,644,053)	(4,387,224)	(4,783,764)	(4,799,297)

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 3500 Human Resources

Grand Total 3500 Human Resources Net Cost:	(4,644,053)	(4,387,224)	(4,783,764)	(4,799,297)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 3600 InformSvc&Technology
Function: General Government
Activity: Communication

Revenues

Use of Money and Property	800	1,345	0	0
Charges for Services	3,856,679	4,030,421	1,852,395	1,694,946
Other Financing Sources	304,413	0	854,604	854,604
Total Revenues	4,161,893	4,031,766	2,706,999	2,549,550

Expenditures / Appropriations

Salaries & Benefits	11,833,701	12,015,985	11,243,020	11,292,663
Services & Supplies	6,362,835	5,449,408	5,443,856	5,543,856
Capital Assets - Equipment & Machines	152,808	66,160	0	0
Other Financing Uses	0	15,374	0	0
Inter-Fund Expense	4,008	4,013	4,013	4,013
Intra-fund Expense	-2,699,679	-2,422,219	-2,254,897	-2,254,897
Total Expenditures / Appropriations	15,653,674	15,128,721	14,435,992	14,585,635
<i>Activity Communication Total:</i>	(11,491,781)	(11,096,954)	(11,728,993)	(12,036,085)

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 3600 InformSvc&Technology
Function: General Government
Activity: Legislative and Administrativ

Revenues

Charges for Services	1,850	0	0	0
Total Revenues	1,850	0	0	0

Expenditures / Appropriations

Salaries & Benefits	2,688,636	2,754,770	3,046,891	3,046,891
Services & Supplies	1,617,210	616,949	714,599	714,599
Intra-fund Expense	36,080	23,076	30,601	30,601
Total Expenditures / Appropriations	4,341,926	3,394,795	3,792,091	3,792,091

<i>Activity Legislative and Administrative Total:</i>	(4,340,076)	(3,394,795)	(3,792,091)	(3,792,091)
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Function General Government Total:	(15,831,857)	(14,491,749)	(15,521,084)	(15,828,176)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 3600 InformSvc&Technology

Grand Total 3600 InformSvc&Technology Net Cost:	(15,831,857)	(14,491,749)	(15,521,084)	(15,828,176)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 3700 Retirees
Function: General Government
Activity: Other General

Revenues

Use of Money and Property	13,220	-1,881	0	0
Intergovernmental Revenues	0	0	0	0
Other Financing Sources	-1,443,822	0	0	0
Total Revenues	-1,430,602	-1,881	0	0

Expenditures / Appropriations

Salaries & Benefits	2,554	-874	0	0
Total Expenditures / Appropriations	2,554	-874	0	0

<i>Activity Other General Total:</i>	(1,433,156)	(1,007)		
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Function General Government Total:	(1,433,156)	(1,007)		
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 3700 Retirees

Grand Total 3700 Retirees Net Cost:	(1,433,156)	(1,007)		
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 3750 Retirement Department
Function: General Government
Activity: Other General

Revenues

Use of Money and Property	0	8,478	0	0
Other Financing Sources	5,466,284	3,098,856	2,656,926	2,805,844
Total Revenues	5,466,284	3,107,334	2,656,926	2,805,844

Expenditures / Appropriations

Salaries & Benefits	1,567,925	1,758,326	1,991,363	2,148,812
Services & Supplies	2,393,563	974,345	325,768	325,768
Other Charges	0	0	78,500	78,500
Inter-Fund Expense	132,673	373,656	199,295	190,764
Total Expenditures / Appropriations	4,094,161	3,106,327	2,594,926	2,743,844

<i>Activity Other General Total:</i>	1,372,122	1,007	62,000	62,000
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Function General Government Total:	1,372,122	1,007	62,000	62,000
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 3750 Retirement Department

Grand Total 3750 Retirement Department Net Cost:	1,372,122	1,007	62,000	62,000
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 3800 TreasTxColect/Regstr
Function: General Government
Activity: Elections

Revenues

Use of Money and Property	-489	51	0	0
Intergovernmental Revenues	833,055	394,035	172,000	172,000
Charges for Services	542,494	1,513,104	470,000	470,000
Total Revenues	1,375,060	1,907,191	642,000	642,000

Expenditures / Appropriations

Salaries & Benefits	1,541,752	1,469,836	1,217,733	1,217,733
Services & Supplies	1,696,992	1,522,600	1,330,070	1,330,070
Other Charges	-325	4	0	0
Capital Assets - Equipment & Machines	36,086	0	172,000	172,000
Intra-fund Expense	158,990	157,902	124,693	124,693
Total Expenditures / Appropriations	3,433,494	3,150,342	2,844,496	2,844,496

<i>Activity Elections Total:</i>	(2,058,435)	(1,243,151)	(2,202,496)	(2,202,496)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 3800 TreasTxColect/Regstr
Function: General Government
Activity: Finance

Revenues

Use of Money and Property	611,736	42	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Services	643,806	1,342,833	1,614,060	1,614,060
Other Financing Sources	19,932	15,324	49,205	49,205
Total Revenues	1,275,474	1,358,199	1,663,265	1,663,265

Expenditures / Appropriations

Salaries & Benefits	1,901,707	2,037,764	2,026,276	2,026,276
Services & Supplies	391,742	422,106	465,051	465,051
Other Charges	618	-24	0	0
Intra-fund Expense	144,239	132,515	124,307	156,649
Total Expenditures / Appropriations	2,438,306	2,592,362	2,615,634	2,647,976

<i>Activity Finance Total:</i>	(1,162,832)	(1,234,162)	(952,369)	(984,711)
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Function General Government Total:	(3,221,267)	(2,477,313)	(3,154,865)	(3,187,207)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 3800 TreasTxColect/Regstr
Function: Public Protection
Activity: Other Protection

Revenues

Use of Money and Property	1,125	2,083	0	0
Charges for Services	286,674	378,335	362,650	362,650
Total Revenues	287,799	380,418	362,650	362,650

Expenditures / Appropriations

Salaries & Benefits	359,144	358,185	390,105	390,105
Services & Supplies	25,502	24,621	24,875	24,875
Intra-fund Expense	0	0	251	251
Total Expenditures / Appropriations	384,647	382,805	415,231	415,231

<i>Activity Other Protection Total:</i>	(96,848)	(2,387)	(52,581)	(52,581)
Function Public Protection Total:	(96,848)	(2,387)	(52,581)	(52,581)

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 3800 TreasTxColect/Regstr

Grand Total 3800 TreasTxColect/Regstr Net Cost:	(3,318,115)	(2,479,700)	(3,207,446)	(3,239,788)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 4000 CommDevelopmnt Agcy
Function: General Government
Activity: Other General

Revenues

Use of Money and Property	-16,295	-4,585	0	0
Intergovernmental Revenues	0	7,041	0	52,895
Other Financing Sources	19,838	737,022	0	0
Total Revenues	3,543	739,477	0	52,895

Expenditures / Appropriations

Services & Supplies	154,013	24,105	0	52,895
Other Charges	0	-28,485	0	0
Total Expenditures / Appropriations	154,013	-4,380	0	52,895

<i>Activity Other General Total:</i>	(150,470)	743,858	0	0
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Function General Government Total:	(150,470)	743,858	0	-
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 4000 CommDevelopmnt Agcy
Function: Public Protection
Activity: Other Protection

Revenues

Taxes	50,454	50,372	58,200	50,200
Licenses Permits & Franchises	3,425,134	2,995,374	3,302,944	3,302,944
Fines Forfeitures & Penalties	43,585	54,318	25,000	25,000
Use of Money and Property	173,878	57,410	0	0
Intergovernmental Revenues	1,765,223	547,123	3,510,404	3,682,528
Charges for Services	84,760	730,578	521,925	544,439
Other Financing Sources	723,639	815,189	512,660	552,536
Total Revenues	6,266,674	5,250,364	7,931,133	8,157,647

Expenditures / Appropriations

Salaries & Benefits	4,658,698	5,286,396	5,361,962	5,361,962
Services & Supplies	3,440,254	2,350,404	835,138	1,680,138
Other Charges	-449,454	-372,383	47,200	107,200
Capital Assets - Land	0	0	2,835,475	2,835,475
Other Financing Uses	5,976	454,704	183,047	235,047
Inter-Fund Expense	757,305	1,050,245	1,096,815	1,098,662
Intra-fund Expense	745,730	443,790	457,177	366,691
Total Expenditures / Appropriations	9,158,510	9,213,156	10,816,814	11,685,175

<i>Activity Other Protection Total:</i>	(2,891,836)	(3,962,792)	(2,885,681)	(3,527,528)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 4000 CommDevelopmnt Agcy
Function: Public Protection
Activity: Planning and Zoning

Revenues

Licenses Permits & Franchises	637,636	963,826	1,535,471	1,535,471
Use of Money and Property	1,300	1,300	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Services	53,630	681,760	715,947	715,947
Other Financing Sources	52,177	1,421	33,000	33,000
Total Revenues	744,743	1,648,308	2,284,418	2,284,418

Expenditures / Appropriations

Salaries & Benefits	2,024,165	2,718,129	2,805,951	2,805,951
Services & Supplies	193,216	324,430	182,509	182,509
Other Financing Uses	13,862	7,300	0	0
Inter-Fund Expense	90,000	90,000	90,000	90,000
Intra-fund Expense	37,053	-19,003	-20,964	-20,964
Total Expenditures / Appropriations	2,358,296	3,120,855	3,057,496	3,057,496

<i>Activity Planning and Zoning Total:</i>	(1,613,553)	(1,472,547)	(773,078)	(773,078)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 4000 CommDevelopmnt Agcy
Function: Public Protection
Activity: Protective Inspection

Revenues

Licenses Permits & Franchises	1,346,633	2,024,600	2,538,789	2,538,789
Use of Money and Property	58,062	1,642	0	0
Charges for Services	34,514	36,360	53,141	53,141
Other Financing Sources	0	500,000	2,500	2,500
Total Revenues	1,439,209	2,562,602	2,594,430	2,594,430

Expenditures / Appropriations

Salaries & Benefits	1,841,593	1,761,576	1,913,092	1,947,901
Services & Supplies	117,128	105,973	176,649	176,649
Inter-Fund Expnese	450,587	417,014	437,689	437,689
Total Expenditures / Appropriations	2,409,308	2,284,562	2,527,430	2,562,239
<i>Activity Protective Inspection Total:</i>	(970,098)	278,040	67,000	32,191

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 4000 CommDevelopmnt Agcy
Function: Public Protection
Activity: Public Protection

Revenues

Charges for Services	119,938	122,673	0	0
Other Financing Sources	0	0	123,955	123,955
Total Revenues	119,938	122,673	123,955	123,955

Expenditures / Appropriations

Salaries & Benefits	119,938	122,673	123,955	123,955
Total Expenditures / Appropriations	119,938	122,673	123,955	123,955

<i>Activity Public Protection Total:</i>	-	-	0	0
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Function Public Protection Total:	(5,475,488)	(5,157,299)	(3,591,759)	(4,268,415)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 4000 CommDevelopmnt Agcy
Function: Health And Sanitation
Activity: Sanitation

Revenues

Taxes	0	38,589	0	0
Use of Money and Property	45	92	0	0
Charges for Services	37,641	0	40,112	40,112
Total Revenues	37,686	38,681	40,112	40,112

Expenditures / Appropriations

Services & Supplies	19,510	36,556	40,112	40,112
Total Expenditures / Appropriations	19,510	36,556	40,112	40,112

<i>Activity Sanitation Total:</i>	18,176	2,124	0	0
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Function Health And Sanitation Total:	18,176	2,124	-	-
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 4000 CommDevelopmnt Agcy
Function: Public Assistance
Activity: Other Assistance

Revenues

Intergovernmental Revenues	4,540,120	3,752,651	0	2,604,391
Total Revenues	4,540,120	3,752,651	0	2,604,391

Expenditures / Appropriations

Services & Supplies	294,639	738,578	0	2,504,391
Other Charges	4,256,907	2,918,533	0	0
Other Financing Uses	0	0	0	0
Intra-fund Expense	32,067	94,482	0	100,000
Total Expenditures / Appropriations	4,583,614	3,751,593	0	2,604,391

<i>Activity Other Assistance Total:</i>	(43,493)	1,058		0
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Function Public Assistance Total:	(43,493)	1,058		-
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 4000 CommDevelopmnt Agcy

Grand Total 4000 CommDevelopmnt Agcy Net Cost:	(5,651,275)	(4,410,259)	(3,591,759)	(4,268,415)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 4100 Public Works
Function: General Government
Activity: Communication

Revenues

Licenses Permits & Franchises	0	0	0	0
Use of Money and Property	30,407	54,394	6,000	6,000
Charges for Services	1,104,831	1,073,722	1,178,000	1,178,000
Other Financing Sources	0	0	300,000	300,000
Total Revenues	1,135,237	1,128,116	1,484,000	1,484,000

Expenditures / Appropriations

Salaries & Benefits	1,558,892	1,452,608	1,641,309	1,641,309
Services & Supplies	655,561	532,966	851,131	851,131
Capital Assets - Equipment & Machines	40,805	0	200,000	200,000
Intra-fund Expense	-167,414	289,589	287,779	287,779
Total Expenditures / Appropriations	2,087,845	2,275,163	2,980,219	2,980,219

<i>Activity Communication Total:</i>	(952,607)	(1,147,047)	(1,496,219)	(1,496,219)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 4100 Public Works
Function: General Government
Activity: Other General

Revenues

Intergovernmental Revenues	70,994	104,089	369,129	369,129
Charges for Services	2,033,547	2,473,220	1,816,460	1,813,307
Other Financing Sources	115,795	56,901	56,159	56,159
Total Revenues	2,220,335	2,634,209	2,241,748	2,238,595

Expenditures / Appropriations

Salaries & Benefits	3,472,387	3,536,748	3,688,124	3,688,124
Services & Supplies	2,599,387	-789,213	2,713,384	2,713,384
Other Charges	7,900	-208	310,005	295,005
Capital Assets - Vehicles	1,404,856	358,408	0	0
Capital Assets - Equipment & Machines	0	21,291	0	0
Inter-Fund Expense	-107,200	402,389	0	0
Intra-fund Expense	-1,998,770	-2,154,187	-2,490,425	-2,490,425
Total Expenditures / Appropriations	5,378,560	1,375,230	4,221,088	4,206,088

<i>Activity Other General Total:</i>	(3,158,225)	1,258,979	(1,979,340)	(1,967,493)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 4100 Public Works
Function: General Government
Activity: Property Management

Revenues

Licenses Permits & Franchises	700	7,600	700	700
Use of Money and Property	772,543	746,916	687,182	687,182
Charges for Services	2,026,908	2,173,960	2,279,497	3,179,635
Other Financing Sources	1,158,165	4,018,838	15,251	15,251
Total Revenues	3,958,317	6,947,313	2,982,630	3,882,768

Expenditures / Appropriations

Salaries & Benefits	8,296,928	9,190,241	9,727,637	9,727,637
Services & Supplies	27,595,282	8,827,584	6,184,701	6,163,901
Other Charges	72,087	72,087	72,087	72,087
Capital Assets - Vehicles	0	172,768	1,000,000	1,000,000
Capital Assets - Equipment & Machines	36,588	30,503	0	0
Other Financing Uses	250,000	1,489,765	0	0
Inter-Fund Expense	11,823	163,332	0	525,842
Intra-fund Expense	-7,498,265	-8,078,791	-8,264,868	-8,264,868
Total Expenditures / Appropriations	28,764,443	11,867,489	8,719,557	9,224,599
<i>Activity Property Management Total:</i>	(24,806,127)	(4,920,176)	(5,736,927)	(5,341,831)
Function General Government Total:	(28,916,959)	(4,808,244)	(9,212,486)	(8,805,543)

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 4100 Public Works
Function: Public Protection
Activity: Detention and Correction

Revenues

Charges for Services	125	0	0	0
Total Revenues	125	0	0	0

Expenditures / Appropriations

Services & Supplies	1,242,010	138,933	0	0
Total Expenditures / Appropriations	1,242,010	138,933	0	0

<i>Activity Detention and Correction Total:</i>	(1,241,885)	(138,933)		
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 4100 Public Works
Function: Public Protection
Activity: Fire Protection

Revenues

Charges for Services	0	0	0	0
Total Revenues	0	0	0	0

Expenditures / Appropriations

Services & Supplies	43,534	3,910	0	0
Inter-Fund Expnese	0	2,687	0	0
Total Expenditures / Appropriations	43,534	6,597	0	0

<i>Activity Fire Protection Total:</i>	(43,534)	(6,597)		
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 4100 Public Works
Function: Public Protection
Activity: Flood Control and Soil and V

Revenues

Intergovernmental Revenues	73,571	5,346	0	0
Charges for Services	1,200	0	0	0
Other Financing Sources	25,000	0	0	0
Total Revenues	99,771	5,346	0	0

Expenditures / Appropriations

Salaries & Benefits	134,167	0	0	0
Services & Supplies	2,070,221	348,120	0	0
Inter-Fund Expense	5,739	0	0	0
Intra-fund Expense	46,804	7,501	0	0
Total Expenditures / Appropriations	2,256,931	355,621	0	0

<i>Activity Flood Control and Soil and Water Conservation Total:</i>	(2,157,160)	(350,275)		
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 4100 Public Works
Function: Public Protection
Activity: Other Protection

Revenues

Licenses Permits & Franchises	74,516	150,445	65,000	65,000
Intergovernmental Revenues	340,782	556,936	0	0
Charges for Services	2,399,865	1,252,125	2,918,971	2,918,971
Other Financing Sources	19,265	50,030	0	0
Total Revenues	2,834,429	2,009,537	2,983,971	2,983,971

Expenditures / Appropriations

Salaries & Benefits	3,236,175	3,261,486	4,029,051	4,029,051
Services & Supplies	978,882	600,376	335,531	335,531
Inter-Fund Expense	35,155	-1,668,512	-343,600	-343,600
Intra-fund Expense	296,962	595,674	581,731	581,731
Total Expenditures / Appropriations	4,547,174	2,789,024	4,602,713	4,602,713

<i>Activity Other Protection Total:</i>	(1,712,745)	(779,488)	(1,618,742)	(1,618,742)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 4100 Public Works
Function: Public Protection
Activity: Police Protection

Expenditures / Appropriations

Services & Supplies	128,790	5,265	0	0
Total Expenditures / Appropriations	128,790	5,265	0	0
<i>Activity Police Protection Total:</i>	(128,790)	(5,265)		
Function Public Protection Total:	(5,284,114)	(1,280,557)	(1,618,742)	(1,618,742)

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 4100 Public Works
Function: Public Ways and Facilities
Activity: Parking Facilities

Revenues

Intergovernmental Revenues	13,536	90,352	0	0
Charges for Services	0	0	0	0
Total Revenues	13,536	90,352	0	0

Expenditures / Appropriations

Services & Supplies	37,860	540,148	0	0
Inter-Fund Expense	16,001	1,693	0	0
Intra-fund Expense	19,509	16,436	0	0
Total Expenditures / Appropriations	73,370	558,277	0	0

<i>Activity Parking Facilities Total:</i>	(59,834)	(467,924)		
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 4100 Public Works
Function: Public Ways and Facilities
Activity: Property Management

Revenues

Charges for Services	0	0	0	0
Other Financing Sources	256,000	2,872,920	0	0
Total Revenues	256,000	2,872,920	0	0

Expenditures / Appropriations

Services & Supplies	53,360	1,687,056	0	0
Inter-Fund Expense	0	9,265	0	0
Total Expenditures / Appropriations	53,360	1,696,321	0	0

<i>Activity Property Management Total:</i>	202,640	1,176,599		
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 4100 Public Works
Function: Public Ways and Facilities
Activity: Public Ways

Revenues

Licenses Permits & Franchises	1,133,276	1,481,512	1,802,500	1,802,500
Use of Money and Property	136,772	18,780	44,000	44,000
Intergovernmental Revenues	16,114,472	21,726,915	7,324,133	7,324,133
Charges for Services	1,232,562	550,841	647,000	787,795
Other Financing Sources	786,922	791,720	761,536	761,536
Total Revenues	19,404,003	24,569,767	10,579,169	10,719,964

Expenditures / Appropriations

Salaries & Benefits	5,545,772	5,778,756	6,673,275	6,902,570
Services & Supplies	10,772,099	13,043,888	3,095,186	3,095,186
Capital Assets - Vehicles	64,983	21,945	250,000	161,500
Capital Assets - Equipment & Machines	8,051	11,454	728,009	728,009
Inter-Fund Expense	1,497,995	758,275	959,709	959,709
Intra-fund Expense	872,593	1,093,231	1,119,427	1,119,427
Total Expenditures / Appropriations	18,761,493	20,707,549	12,825,606	12,966,401

<i>Activity Public Ways Total:</i>	642,510	3,862,218	(2,246,437)	(2,246,437)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 4100 Public Works
Function: Public Ways and Facilities
Activity: Transportation Systems

Revenues

Use of Money and Property	0	-4,570	0	0
Intergovernmental Revenues	1,893,514	3,017,452	0	0
Charges for Services	607,426	758,736	893,113	893,113
Other Financing Sources	161,798	4,000,000	0	0
Total Revenues	2,662,738	7,771,618	893,113	893,113

Expenditures / Appropriations

Salaries & Benefits	606,526	758,736	893,113	893,113
Services & Supplies	4,297,646	3,024,134	0	0
Inter-Fund Expense	184,856	899,058	0	0
Intra-fund Expense	0	40,472	0	0
Total Expenditures / Appropriations	5,089,027	4,722,401	893,113	893,113

<i>Activity Transportation Systems Total:</i>	(2,426,290)	3,049,217	0	0
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Function Public Ways and Facilities Total:	(1,640,974)	7,620,110	(2,246,437)	(2,246,437)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 4100 Public Works
Function: Health And Sanitation
Activity: Health

Revenues

Intergovernmental Revenues	76,909	75,505	0	0
Charges for Services	200	0	0	0
Total Revenues	77,109	75,505	0	0

Expenditures / Appropriations

Services & Supplies	141,784	0	0	0
Inter-Fund Expnese	10,630	1,262	0	0
Total Expenditures / Appropriations	152,414	1,262	0	0

<i>Activity Health Total:</i>	(75,305)	74,242		
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Function Health And Sanitation Total:	(75,305)	74,242		
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 4100 Public Works
Function: Recreation and Cultural Serv
Activity: Recreation Facilities

Expenditures / Appropriations

Services & Supplies	1,142	5,850	0	0
Total Expenditures / Appropriations	1,142	5,850	0	0
<i>Activity Recreation Facilities Total:</i>	(1,142)	(5,850)		
Function Recreation and Cultural Services	(1,142)	(5,850)		

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 4100 Public Works

Grand Total 4100 Public Works Net Cost:	(35,918,494)	1,599,702	(13,077,665)	(12,670,722)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 5000 AgricultWeight&Meas
Function: Public Protection
Activity: Protective Inspection

Revenues

Licenses Permits & Franchises	185,857	190,888	188,000	188,000
Fines Forfeitures & Penalties	28,268	5,500	11,000	11,000
Use of Money and Property	646	348	0	0
Intergovernmental Revenues	632,231	857,304	689,489	689,489
Charges for Services	31,275	28,333	43,500	43,500
Other Financing Sources	1,927	29,321	0	0
Total Revenues	880,204	1,111,695	931,989	931,989

Expenditures / Appropriations

Salaries & Benefits	1,270,745	1,386,916	1,409,235	1,424,235
Services & Supplies	129,788	108,346	135,548	135,548
Other Financing Uses	0	29,811	0	0
Intra-fund Expense	450,055	288,931	301,010	301,010
Total Expenditures / Appropriations	1,850,588	1,814,004	1,845,793	1,860,793

<i>Activity Protective Inspection Total:</i>	(970,384)	(702,310)	(913,804)	(928,804)
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Function Public Protection Total:	(970,384)	(702,310)	(913,804)	(928,804)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 5000 AgricultWeight&Meas

Grand Total 5000 AgricultWeight&Meas Net Cost:	(970,384)	(702,310)	(913,804)	(928,804)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 5100 FarmAdvis/UC CoopExt
Function: Education
Activity: Agricultural Education

Expenditures / Appropriations

Salaries & Benefits	154,837	159,845	170,376	170,376
Services & Supplies	78,857	86,411	11,122	11,122
Intra-fund Expense	168,094	89,947	77,858	77,858
Total Expenditures / Appropriations	401,788	336,203	259,356	259,356
<i>Activity Agricultural Education Total:</i>	(401,788)	(336,203)	(259,356)	(259,356)
Function Education Total:	(401,788)	(336,203)	(259,356)	(259,356)

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 5100 FarmAdvis/UC CoopExt

Grand Total 5100 FarmAdvis/UC CoopExt Net Cost:	(401,788)	(336,203)	(259,356)	(259,356)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 5200 Parks
Function: Recreation and Cultural Serv
Activity: Recreation Facilities

Revenues

Fines Forfeitures & Penalties	1,952	1,826	0	0
Use of Money and Property	455,675	523,794	399,691	399,691
Intergovernmental Revenues	19,935	183,834	0	0
Charges for Services	1,255,031	1,243,317	1,591,622	1,499,803
Other Financing Sources	85,341	132,385	200	200
Total Revenues	1,817,934	2,085,155	1,991,513	1,899,694

Expenditures / Appropriations

Salaries & Benefits	3,638,384	3,581,574	3,760,629	3,837,629
Services & Supplies	1,406,853	1,090,824	1,012,170	1,084,170
Other Charges	-8	-166	0	0
Capital Assets - Equipment & Machines	0	0	7,500	7,500
Other Financing Uses	122,792	160,421	0	0
Inter-Fund Expense	13,726	0	0	0
Intra-fund Expense	82,497	75,434	125,054	125,054
Total Expenditures / Appropriations	5,264,243	4,908,088	4,905,353	5,054,353
<i>Activity Recreation Facilities Total:</i>	(3,446,309)	(2,822,933)	(2,913,840)	(3,154,659)
Function Recreation and Cultural Services	(3,446,309)	(2,822,933)	(2,913,840)	(3,154,659)

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 5200 Parks

Grand Total 5200 Parks Net Cost:	(3,446,309)	(2,822,933)	(2,913,840)	(3,154,659)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 5300 Culture&VisitorSvcs
Function: Recreation and Cultural Serv
Activity: Recreation Facilities

Revenues

Charges for Services	25	0	0	0
Total Revenues	25	0	0	0

Expenditures / Appropriations

Salaries & Benefits	0	548	0	0
Services & Supplies	66	0	0	0
Total Expenditures / Appropriations	66	548	0	0

<i>Activity Recreation Facilities Total:</i>	(41)	(548)		
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 5300 Culture&VisitorSvcs
Function: Recreation and Cultural Serv
Activity: Cultural Services

Revenues

Taxes	473,734	207,595	0	0
Use of Money and Property	990,455	863,078	829,000	829,000
Intergovernmental Revenues	-200	0	0	0
Charges for Services	1,059,790	896,250	1,045,550	1,045,550
Other Financing Sources	34,956	28,072	63,000	63,000
Total Revenues	2,558,735	1,994,995	1,937,550	1,937,550

Expenditures / Appropriations

Salaries & Benefits	2,312,977	2,062,650	2,221,739	2,221,739
Services & Supplies	1,144,878	844,211	590,244	599,044
Intra-fund Expense	410,565	410,462	398,062	398,062
Total Expenditures / Appropriations	3,868,419	3,317,324	3,210,045	3,218,845

<i>Activity Cultural Services Total:</i>	(1,309,684)	(1,322,328)	(1,272,495)	(1,281,295)
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Function Recreation and Cultural Services	(1,309,724)	(1,322,876)	(1,272,495)	(1,281,295)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 5300 Culture&VisitorSvcs

Grand Total 5300 Culture&VisitorSvcs Net Cost:	(1,309,724)	(1,322,876)	(1,272,495)	(1,281,295)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 5400 Marin Co FreeLibrary
Function: Education
Activity: Library Services

Revenues

Taxes	9,408,310	10,436,189	10,276,630	10,276,630
Use of Money and Property	280,267	53,035	115,000	115,000
Intergovernmental Revenues	362,625	295,255	335,247	335,247
Charges for Services	1,582,868	968,117	984,000	984,000
Other Financing Sources	178,808	365,530	101,644	101,644
Total Revenues	11,812,878	12,118,127	11,812,521	11,812,521

Expenditures / Appropriations

Salaries & Benefits	7,509,931	7,721,688	9,237,254	9,237,254
Services & Supplies	3,752,376	3,252,608	3,718,135	3,718,135
Other Charges	0	0	0	0
Capital Assets - Building Improvements	0	36	100,000	100,000
Capital Assets - Vehicles	0	0	39,826	39,826
Capital Assets - Equipment & Machines	52,672	0	0	0
Other Financing Uses	9,469	9,789	0	0
Inter-Fund Expense	332,251	346,163	344,008	344,008
Total Expenditures / Appropriations	11,656,700	11,330,284	13,439,223	13,439,223

<i>Activity Library Services Total:</i>	156,179	787,843	(1,626,702)	(1,626,702)
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Function Education Total:	156,179	787,843	(1,626,702)	(1,626,702)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 5400 Marin Co FreeLibrary

Grand Total 5400 Marin Co FreeLibrary Net Cost:	156,179	787,843	(1,626,702)	(1,626,702)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 6001 MCOE
Function: General Government
Activity: Other General

Revenues

Other Financing Sources	250	0	0	0
Total Revenues	250	0	0	0
<i>Activity Other General Total:</i>	250			
Function General Government Total:	250			

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 6001 MCOE

Grand Total 6001 MCOE Net Cost: 250

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 6168 IHSS Public Auth
Function: Health And Sanitation
Activity: Health

Revenues

Intergovernmental Revenues	0	0	0	0
Total Revenues	0	0	0	0
<i>Activity Health Total:</i>	-	-		
<i>Function Health And Sanitation Total:</i>	-	-		

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 6168 IHSS Public Auth

Grand Total 6168 IHSS Public Auth Net Cost: 0 0

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 6171 Entities Mng by DPW
Function: General Government
Activity: Other General

Revenues

Use of Money and Property	0	0	0	0
Total Revenues	0	0	0	0
<i>Activity Other General Total:</i>	-	-		
Function General Government Total:	-	-		

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 6171 Entities Mng by DPW
Function: Public Protection
Activity: Flood Control and Soil and V

Revenues

Use of Money and Property	6,265	0	0	0
Charges for Services	0	0	0	0
Total Revenues	6,265	0	0	0
Expenditures / Appropriations				
Services & Supplies	60	0	0	0
Total Expenditures / Appropriations	60	0	0	0
<i>Activity Flood Control and Soil and Water Conservation Total:</i>	6,205	-		

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 6171 Entities Mng by DPW
Function: Public Protection
Activity: Other Protection

Revenues

Use of Money and Property	257	102	0	0
Total Revenues	257	102	0	0

Expenditures / Appropriations

Services & Supplies	2,025	0	0	0
Other Financing Uses	0	34	0	0
Total Expenditures / Appropriations	2,025	34	0	0

<i>Activity Other Protection Total:</i>	(1,768)	69		
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Function Public Protection Total:	4,437	69		
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 6171 Entities Mng by DPW

Grand Total 6171 Entities Mng by DPW Net Cost: 4,437 69

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 6178 MARINet
Function: Recreation and Cultural Serv
Activity: Cultural Services

Expenditures / Appropriations

Services & Supplies	143	-72	0	0
Total Expenditures / Appropriations	143	-72	0	0
<i>Activity Cultural Services Total:</i>	<i>(143)</i>	<i>72</i>		
Function Recreation and Cultural Services	(143)	72		

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 6178 MARINet

Grand Total 6178 MARINet Net Cost:	(143)	72
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 6180 Waste Management JPA
Function: Public Protection
Activity: Other Protection

Revenues

Use of Money and Property	2,767	1,182	0	0
Total Revenues	2,767	1,182	0	0

Expenditures / Appropriations

Other Financing Uses	0	20,000	0	0
Total Expenditures / Appropriations	0	20,000	0	0

<i>Activity Other Protection Total:</i>	2,767	(18,818)		
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Function Public Protection Total:	2,767	(18,818)		
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 6180 Waste Management JPA

Grand Total 6180 Waste Management JPA Net Cost:	2,767	(18,818)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 6181 Marin Energy Authority JPA
Function: General Government
Activity: Other General

Expenditures / Appropriations

Services & Supplies	-28	0	0	0
Total Expenditures / Appropriations	-28	0	0	0
<i>Activity Other General Total:</i>	28			
Function General Government Total:	28			

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 6181 Marin Energy Authority JPA

Grand Total 6181 Marin Energy Authority JPA Net C

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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 6207 Marin County Transit
Function: Public Ways and Facilities
Activity: Property Management

Revenues

Intergovernmental Revenues	8,309	2,585	0	0
Total Revenues	8,309	2,585	0	0

Expenditures / Appropriations

Salaries & Benefits	0	0	0	0
Services & Supplies	8,676	1,474	0	0
Total Expenditures / Appropriations	8,676	1,474	0	0

<i>Activity Property Management Total:</i>	(367)	1,111		
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Function Public Ways and Facilities Total:	(367)	1,111		
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 6207 Marin County Transit

Grand Total 6207 Marin County Transit Net Cost:	(367)	1,111
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 6262 CSA #17 Kentfield
Function: General Government
Activity: Other General

Revenues

Charges for Services	0	0	0	0
Total Revenues	0	0	0	0
<i>Activity Other General Total:</i>	-			
Function General Government Total:	-			

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 6262 CSA #17 Kentfield

Grand Total 6262 CSA #17 Kentfield Net Cost: 0

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 6300 Open Space
Function: Recreation and Cultural Serv
Activity: Recreation Facilities

Revenues

Use of Money and Property	29	4	0	0
Other Financing Sources	131	82	0	0
Total Revenues	160	86	0	0

Expenditures / Appropriations

Salaries & Benefits	0	0	0	0
Services & Supplies	0	-1	0	0
Total Expenditures / Appropriations	0	-1	0	0

<i>Activity Recreation Facilities Total:</i>	160	87		
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Function Recreation and Cultural Services	160	87		
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 6300 Open Space

Grand Total 6300 Open Space Net Cost:	160	87
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 9000 Non - Departmental
Function: General Government
Activity: Finance

Revenues

Use of Money and Property	2,618	1,189	0	0
Total Revenues	2,618	1,189	0	0

Expenditures / Appropriations

Other Charges	0	-1	0	0
Total Expenditures / Appropriations	0	-1	0	0

<i>Activity Finance Total:</i>	2,618	1,190		
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 9000 Non - Departmental
Function: General Government
Activity: Legislative and Administrative

Expenditures / Appropriations

Services & Supplies	135,192	205,104	761,000	761,000
Other Financing Uses	55,000	0	0	0
Total Expenditures / Appropriations	190,192	205,104	761,000	761,000
<i>Activity Legislative and Administrative Total:</i>	(190,192)	(205,104)	(761,000)	(761,000)

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 9000 Non - Departmental
Function: General Government
Activity: Other General

Revenues

Other Financing Sources	5,440,235	6,062,642	0	0
Total Revenues	5,440,235	6,062,642	0	0
<i>Activity Other General Total:</i>	5,440,235	6,062,642		

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 9000 Non - Departmental
Function: General Government
Activity: Property Management

Revenues

Taxes	161,615,133	165,737,464	149,400,000	149,400,000
Licenses Permits & Franchises	2,189,257	2,244,852	2,037,000	2,037,000
Fines Forfeitures & Penalties	6,378,266	9,157,080	4,680,000	4,680,000
Use of Money and Property	3,729,997	2,574,732	2,345,000	2,345,000
Intergovernmental Revenues	774,903	5,087,042	3,063,000	3,063,000
Charges for Services	2,037,615	3,609,145	3,303,296	3,294,765
Other Financing Sources	11,892,843	10,481,489	15,609,000	15,609,000
Total Revenues	188,618,015	198,891,804	180,437,296	180,428,765

Expenditures / Appropriations

Salaries & Benefits	2,212,759	934,587	850,000	850,000
Services & Supplies	4,349,915	4,256,579	10,265,795	12,703,886
Other Charges	13,775,757	13,872,603	11,595,435	11,595,435
Capital Assets - Land	0	0	4,000,000	3,376,873
Capital Assets - Equipment & Machines	9,259	51,261	0	0
Other Financing Uses	9,999,123	17,888,031	8,946,106	8,946,106
Intra-fund Expense	-12,780,423	-10,560,201	-12,951,001	-12,951,001
Total Expenditures / Appropriations	17,566,390	26,442,861	22,706,335	24,521,299

<i>Activity Property Management Total:</i>	171,051,625	172,448,943	157,730,961	155,907,466
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Function General Government Total:	176,304,287	178,307,671	156,969,961	155,146,466
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 9000 Non - Departmental
Function: Public Protection
Activity: Judicial

Revenues

Fines Forfeitures & Penalties	872,082	687,609	750,000	750,000
Charges for Services	64,460	51,862	0	0
Total Revenues	936,543	739,471	750,000	750,000

Expenditures / Appropriations

Services & Supplies	130,000	115,000	100,000	100,000
Total Expenditures / Appropriations	130,000	115,000	100,000	100,000

<i>Activity Judicial Total:</i>	806,543	624,471	650,000	650,000
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 9000 Non - Departmental
Function: Public Protection
Activity: Other Protection

Revenues

Fines Forfeitures & Penalties	53,275	65,016	19,293	19,293
Use of Money and Property	673	270	0	0
Intergovernmental Revenues	362,331	357,135	391,082	391,082
Charges for Services	12,355	6,008	6,000	6,000
Other Financing Sources	16,000	0	5,000	5,000
Total Revenues	444,634	428,430	421,375	421,375

Expenditures / Appropriations

Salaries & Benefits	3,117	1,876	3,200	3,200
Services & Supplies	1,884,229	2,223,268	2,422,793	2,422,793
Other Charges	33,981	40,260	52,000	52,000
Total Expenditures / Appropriations	1,921,327	2,265,405	2,477,993	2,477,993

<i>Activity Other Protection Total:</i>	(1,476,693)	(1,836,975)	(2,056,618)	(2,056,618)
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Function Public Protection Total:	(670,150)	(1,212,504)	(1,406,618)	(1,406,618)
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County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 9000 Non - Departmental
Function: Public Ways and Facilities
Activity: Transportation Systems

Expenditures / Appropriations

Services & Supplies	40,171	45,082	50,000	50,000
Other Financing Uses	0	13,000	0	0
Total Expenditures / Appropriations	40,171	58,082	50,000	50,000
<i>Activity Transportation Systems Total:</i>	(40,171)	(58,082)	(50,000)	(50,000)
Function Public Ways and Facilities Total:	(40,171)	(58,082)	(50,000)	(50,000)

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 9000 Non - Departmental
Function: Health And Sanitation
Activity: Health

Expenditures / Appropriations

Services & Supplies	0	0	200,000	200,000
Total Expenditures / Appropriations	0	0	200,000	200,000
<i>Activity Health Total:</i>	-		(200,000)	(200,000)
Function Health And Sanitation Total:	-		(200,000)	(200,000)

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 9000 Non - Departmental
Function: Public Assistance
Activity: Administration

Revenues

Intergovernmental Revenues	-423,826	0	0	0
Total Revenues	-423,826	0	0	0

Expenditures / Appropriations

Services & Supplies	501,400	568,472	823,000	823,000
Other Financing Uses	6,900	250,000	250,000	250,000
Total Expenditures / Appropriations	508,300	818,472	1,073,000	1,073,000
<i>Activity Administration Total:</i>	(932,126)	(818,472)	(1,073,000)	(1,073,000)

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 9000 Non - Departmental
Function: Public Assistance
Activity: Other Assistance

Expenditures / Appropriations

Services & Supplies	589,466	716,626	0	0
Other Financing Uses	21,000	0	0	0
Total Expenditures / Appropriations	610,466	716,626	0	0
<i>Activity Other Assistance Total:</i>	(610,466)	(716,626)		
Function Public Assistance Total:	(1,542,592)	(1,535,098)	(1,073,000)	(1,073,000)

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 9000 Non - Departmental
Function: Education
Activity: Library Services

Expenditures / Appropriations

Services & Supplies	487,032	474,913	362,326	349,405
Other Financing Uses	2,500	10,500	0	0
Total Expenditures / Appropriations	489,532	485,413	362,326	349,405
<i>Activity Library Services Total:</i>	(489,532)	(485,413)	(362,326)	(349,405)
Function Education Total:	(489,532)	(485,413)	(362,326)	(349,405)

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 9000 Non - Departmental
Function: Recreation and Cultural Serv
Activity: Recreation Facilities

Expenditures / Appropriations

Services & Supplies	126,362	47,000	60,000	60,000
Total Expenditures / Appropriations	126,362	47,000	60,000	60,000
<i>Activity Recreation Facilities Total:</i>	(126,362)	(47,000)	(60,000)	(60,000)
Function Recreation and Cultural Services	(126,362)	(47,000)	(60,000)	(60,000)

County of Marin
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Budget Unit: 9000 Non - Departmental

Grand Total 9000 Non - Departmental Net Cost:	173,435,479	174,969,573	153,818,017	152,007,443
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Proprietary Funds Budget Forms

County of Marin
Operation of Internal Service Fund
Fiscal Year 2010-11

Operating Detail	2008-09 Actual	2009-10 Estimated	Fund Title 32010	Workers' Comp ISF
			Service Activity	Other General
1	2	3	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
			4	5

Operating Revenues				
Other Financing Sources	3,175,199	3,584,777	5,000,000	5,000,000
Total Operating Revenues	3,175,199	3,584,777	5,000,000	5,000,000
Operating Expenses				
Salaries & Benefits	190	157,859	177,380	177,380
Services & Supplies	3,534,985	3,727,520	4,822,620	4,822,620
Inter-Fund Expense	18,050	0	0	0
Total Operating Expenses	3,553,225	3,885,379	5,000,000	5,000,000
Operating Income (Loss)	(378,026)	(300,601)	0	0
Non-Operating Revenue (Expenses)				
Interest/Investment Income and/or Gain	179,147	0	0	0
Total Non-Operating Revenue (Expenses)	179,147	0	0	0
Income Before Capital Contributions and Transfers	(198,879)	(300,601)	0	0
Capital Contributions and Transfers				
Change in Net Assets	(198,879)	(300,601)	0	0
Net Assets - Beginning Balance	5,104,325	4,905,446	4,604,844	4,604,844
Net Assets - Ending Balance	4,905,446	4,604,844	4,604,844	4,604,844

County of Marin
Operation of Internal Service Fund
Governmental Funds
Fiscal Year 2010-11

Operating Detail	2008-09 Actual	2009-10 Estimated	Fund Title 32020	General Insurance ISF
			Service Activity	Other General
1	2	3	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
			4	5

Non-Operating Revenue (Expenses)				
Interest Gain	24	0	0	0
Total Non-Operating Revenue (Expenses)	24	0	0	0
Income Before Capital Contributions and Transfers				
	24	0	0	0
Capital Contributions and Transfers				
Transfers-In (Out)	0	1,107	0	0
Change in Net Assets	24	(1,107)	0	0
Net Assets - Beginning Balance	1,083	1,107	0	0
Net Assets - Ending Balance	1,107	0	0	0

County of Marin
Operation of Enterprise Fund
Fiscal Year 2010-11

Operating Detail	2008-09 Actual	2009-10 Estimated	Fund Title 31010	Special Aviation
			Service Activity	Transportation Terminals
1	2	3	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

Operating Revenues				
Use of Money and Property	680,097	626,918	701,500	701,500
Intergovernmental Revenues	647,489	766,064	0	477,282
Other Financing Sources	41	0	1,000	1,000
Total Operating Revenues	1,327,627	1,392,982	702,500	1,179,782
Operating Expenses				
Salaries & Benefits	153,451	170,831	188,911	188,911
Services & Supplies	653,053	1,087,175	449,840	927,122
Inter-Fund Expense	302,998	333,620	330,799	330,799
Total Operating Expenses	1,109,502	1,591,626	969,550	1,446,832
Operating Income (Loss)	218,125	(198,644)	(267,050)	(267,050)
Non-Operating Revenue (Expenses)				
Interest/Investment Income and/or Gain	12,275	3,991	14,000	14,000
Interest/Investment (Expense) and/or (Loss)	-960	0	0	0
Total Non Operating Revenues (Expenses)	11,315	3,991	14,000	14,000
Income Before Capital Contributions and Transfers	229,439	(194,653)	(253,050)	(253,050)
Capital Contributions and Transfers				
Transfers-In (Out)	0	10,000	0	0
Change in Net Assets	229,439	(184,653)	(253,050)	(253,050)
Net Assets - Beginning Balance	449,560	678,999	494,347	494,347
Net Assets - Ending Balance	678,999	494,347	241,297	241,297

County of Marin
Operation of Enterprise Fund
Fiscal Year 2010-11

Operating Detail	2008-09 Actual	2009-10 Estimated	Fund Title 31023	Marin Center-Box Office
			Service Activity	Cultural Services
1	2	3	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
			4	5

Operating Revenues				
Charges for Services	4,354,495	3,901,292	0	0
Other Financing Sources	0	0	0	0
Total Operating Revenues	4,354,495	3,901,292	0	0
Operating Expenses				
Services & Supplies	4,569,102	4,052,072	0	0
Total Operating Expenses	4,569,102	4,052,072	0	0
Operating Income (Loss)	(214,606)	(150,780)	0	0
Non-Operating Revenue (Expenses)				
Interest/Investment Income and/or Gain	29,694	13,474	0	0
Total Non Operating Revenues (Expenses)	29,694	13,474	0	0
Income Before Capital Contributions and Transfers	(184,913)	(137,306)	0	0
Capital Contributions and Transfers				
Transfers-In (Out)	0	(179,819)	0	0
Change in Net Assets	(184,913)	(317,126)	0	0
Net Assets - Beginning Balance	1,755,897	1,570,984	1,253,859	1,253,859
Net Assets - Ending Balance	1,570,984	1,253,859	1,253,859	1,253,859

County of Marin
Operation of Enterprise Fund
Fiscal Year 2010-11

Operating Detail	2008-09 Actual	2009-10 Estimated	Fund Title 31024	Marin Center # Promotior
			Service Activity	Cultural Services
1	2	3	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
			4	5

Operating Revenues				
Charges for Services	392,465	150,493	0	0
Total Operating Revenues	392,465	150,493	0	0
Operating Expenses				
Services & Supplies	465,093	188,586	0	0
Total Operating Expenses	465,093	188,586	0	0
Operating Income (Loss)	(72,629)	(38,093)	0	0
Non-Operating Revenue (Expenses)				
Interest/Investment Income and/or Gain	-1,210	-707	0	0
Total Non Operating Revenues (Expenses)	-1,210	-707	0	0
Income Before Capital Contributions and Transfers	(73,838)	(38,800)	0	0
Capital Contributions and Transfers				
Transfers-In (Out)	0	179,819	0	0
Change in Net Assets	(73,838)	141,019	0	0
Net Assets - Beginning Balance	(33,077)	(106,915)	34,104	34,104
Net Assets - Ending Balance	(106,915)	34,104	34,104	34,104

Special District Budget Forms

County of Marin
Special Districts and Other Agencies Summary
Fiscal Year 2010-11

District Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Unreserved / Undesignated June 30, 2010	Decreases to Reserves / Designations	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Reserves / Designations	Total Financing Uses
1	2	3	4	5	6	7	8
Sewer Maintenance							
23010 Murray Park SMD	176,072	0	76,117	252,189	252,189	0	252,189
23020 San Quentin SMD	248,988	0	39,072	288,060	288,060	0	288,060
Total Sewer Maintenance	425,060	0	115,189	540,249	540,249	0	540,249
Community Service Areas							
23210 CSA #1 Loma Verde	159,409	0	32,474	191,883	191,883	0	191,883
23220 CSA #6 Santa Venetia	911,288	0	202,200	1,113,488	1,113,488	0	1,113,488
23230 CSA #9 Northridge	44,033	0	15,770	59,803	59,803	0	59,803
23240 CSA #13 Marin Co. Upper Lucas	120,200	0	562,800	683,000	683,000	0	683,000
23250 CSA #14 Homestead Valley	145,675	0	281,519	427,194	427,194	0	427,194
23260 CSA #16 Greenbrae	27,448	0	261,406	288,854	288,854	0	288,854
23270 CSA #17 Kentfield	984,459	0	678,372	1,662,831	1,662,831	0	1,662,831
23280 CSA #17 Police Services	18,000	0	127,000	145,000	145,000	0	145,000
23290 CSA #18 Gallinas Village Area	379,956	0	130,729	510,685	510,685	0	510,685
23300 CSA #19 Fire Protection Svcs	-459,740	0	2,069,100	1,609,360	1,609,360	0	1,609,360
23310 CSA #20 Indian Valley	77,244	0	11,422	88,666	88,666	0	88,666
23320 CSA #23 Terra Linda Area		0			0	0	0
23330 CSA #25 San Marin Area		0			0	0	0
23340 CSA #27 Ross Valley Paramedic	0	0	35,000	35,000	35,000	0	35,000
23350 CSA #28 W Marin Paramedic	0	0	242,500	242,500	242,500	0	242,500
23360 CSA #29 Paradise Cay	111,684	0	162,600	274,284	274,284	0	274,284
23361 CSA #29 Paradise Cay 1990 Construct		0			0	0	0
23370 CSA #31 County Fire	0	0	586,000	586,000	586,000	0	586,000
23380 CSA #33 Stinson Beach	22,114	0	27,241	49,355	49,355	0	49,355
Total Community Service Areas	2,541,770	0	5,426,133	7,967,903	7,967,903	0	7,967,903

County of Marin
Special Districts and Other Agencies Summary
Fiscal Year 2010-11

District Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Unreserved / Undesignated June 30, 2010	Decreases to Reserves / Designations	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Reserves / Designations	Total Financing Uses
1	2	3	4	5	6	7	8
Lighting District							
23510 Marin County Lighting	954,602	0	610,100	1,564,702	1,564,702	0	1,564,702
23520 Rush Creek Lighting & Landscape	186,217	0	86,012	272,229	272,229	0	272,229
Total Lighting District	1,140,819	0	696,112	1,836,931	1,836,931	0	1,836,931
Flood Control Zone							
23710 FCZ #1 Novato	1,647,973	0	2,056,000	3,703,973	3,703,973	0	3,703,973
23711 FCZ #1 Novato Special Levy		0	0		0	0	0
23720 FCZ #3 Richardson Bay	2,961,640	0	1,408,400	4,370,040	4,370,040	0	4,370,040
23730 FCZ #4 Bel Aire	1,677,797	0	553,700	2,231,497	2,231,497	0	2,231,497
23740 FCZ #4A Strawberry Circle	29,916	0	6,600	36,516	36,516	0	36,516
23750 FCZ #5 Stinson Beach	152,227	0	55,800	208,027	208,027	0	208,027
23760 FCZ #6 San Rafael Meadows	342,988	0	34,200	377,188	377,188	0	377,188
23770 FCZ #7 Santa Venetia	1,230,318	0	396,200	1,626,518	1,626,518	0	1,626,518
23780 FCZ #9 Ross Valley Corte Madera	1,193,873	0	40,000	1,233,873	1,233,873	0	1,233,873
23781 FCZ #9 Ross Valley	5,079,079	0	2,095,833	7,174,912	7,174,912	0	7,174,912
23790 FCZ #10 Inverness	59,012	0	1,600	60,612	60,612	0	60,612
80705 MC Stormwater Pollution Prev Prgm	356,810	0	594,551	951,361	951,361	0	951,361
80719 Used Oil Block Grant # UB66-00-3913		0	0		0	0	0
Total Flood Control Zone	14,731,633	0	7,242,884	21,974,517	21,974,517	0	21,974,517
Permanent Road Division							
24010 Bolinas Highlands PRD	39,575	0	6,465	46,040	46,040	0	46,040
24020 Monte Cristo PRD	59,971	0	4,396	64,367	64,367	0	64,367
24030 Inverness Div #2 PRD	32,608	0	2,311	34,919	34,919	0	34,919
24040 Mt View Ave Lagunitas PRD	14,643	0	1,955	16,598	16,598	0	16,598
24050 Paradise Estates PRD	113,966	0	71,312	185,278	185,278	0	185,278

County of Marin
Special Districts and Other Agencies Summary
Fiscal Year 2010-11

District Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Unreserved / Undesignated June 30, 2010	Decreases to Reserves / Designations	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Reserves / Designations	Total Financing Uses
1	2	3	4	5	6	7	8
24060 Madrone Park Circle PRD	325	0	3	328	328	0	328
Total Permanent Road Division	261,088	0	86,442	347,530	347,530	0	347,530
County Redevelopment Agency							
24510 Marin County Redevelopment Agency	-2,000	0	305,636	303,636	303,636	0	303,636
24520 MCRDA Capital Projects	229,307	0	5,000	234,307	234,307	0	234,307
24530 MCRDA Admin Exp-Marín City CFD#1 Sp Tax		0	0		0	0	0
24540 MCRDA Tax Increment Pass Through	-107,389	0	1,850,500	1,743,111	1,743,111	0	1,743,111
24550 MCRDA Housing Set-Aside	0	0	371,100	371,100	371,100	0	371,100
28401 1998 MCRDA Rfdg Rev Bonds		0	0		0	0	0
Total County Redevelopment Agency	119,918	0	2,532,236	2,652,154	2,652,154	0	2,652,154
Open Space							
20600 Marin County Open Space	44,522	0	6,094,141	6,138,663	6,138,663	0	6,138,663
20601 Trails Legacy Fund		0	0		0	0	0
Total Open Space	44,522	0	6,094,141	6,138,663	6,138,663	0	6,138,663
Other							
70080 IHSS Public Authority Admin	0	0	2,227,785	2,227,785	2,227,785	0	2,227,785
70120 Law Library BP6322.1	15,000	0	261,160	276,160	276,160	0	276,160
Total Other	15,000	0	2,488,945	2,503,945	2,503,945	0	2,503,945
Total Special Districts and Other Agencies	19,279,810	0	24,682,082	43,961,892	43,961,892	0	43,961,892

County of Marin
Fund Balance - Special Districts and Other Agencies
Fiscal Year 2010-11

District Name	Total Fund Balance June 30, 2010	Less: Fund Balance - Reserved / Designated			Fund Balance Unreserved / Undesignated June 30, 2010
		Encumbrances	General & Other Reserves	Designations	
1	2	3	4	5	6
Sewer Maintenance					
23010 Murray Park SMD	176,302	230			176,072
23020 San Quentin SMD	248,988				248,988
Total Sewer Maintenance	425,290	230			425,060
Community Service Area					
23210 CSA #1 Loma Verde	159,409				159,409
23220 CSA #6 Santa Venetia	1,139,609	228,321			911,288
23230 CSA #9 Northbridge	46,686	2,653			44,033
23240 CSA #13 Marin Co. Upper Lucas	120,200				120,200
23250 CSA #14 Homestead Valley	150,425	4,750			145,675
23260 CSA #16 Greenbrae	96,144	68,696			27,448
23270 CSA #17 Kentfield	2,657,228	1,672,769			984,459
23280 CSA #17 Police Services	18,000				18,000
23290 CSA #18 Gallinas Village Area	476,473	96,517			379,956
23300 CSA #19 Fire Protection Svcs	(459,740)				(459,740)
23310 CSA #20 Indian Valley	77,244				77,244
23320 CSA #23 Terra Linda Area					
23330 CSA #25 San Marin Area					
23340 CSA #27 Ross Valley Paramedic					
23350 CSA #28 W Marin Paramedic					
23360 CSA #29 Paradise Cay	265,290	153,606			111,684
23361 CSA #29 Paradise Cay 1990 Const					
23370 CSA #31 County Fire					
23380 CSA #33 Stinson Beach	22,424	310			22,114
Total Community Service Area	4,769,392	2,227,622			2,541,770
Lighting District					
23510 Marin County Lighting	957,912	3,310			954,602
23520 Rush Creek Lighting & Landscape	194,526	8,309			186,217
Total Lighting District	1,152,438	11,619			1,140,819
Flood Control Zone					
23710 FCZ #1 Novato	1,874,092	226,119			1,647,973
23711 FCZ #1 Novato Special Levy					
23720 FCZ #3 Richardson Bay	3,062,563	100,923			2,961,640

County of Marin
Fund Balance - Special Districts and Other Agencies
Fiscal Year 2010-11

District Name	Total Fund Balance June 30, 2010	Less: Fund Balance - Reserved / Designated			Fund Balance Unreserved / Undesignated June 30, 2010
		Encumbrances	General & Other Reserves	Designations	
1	2	3	4	5	6
23730 FCZ #4 Bel Aire	1,740,335	62,538			1,677,797
23740 FCZ #4A Strawberry Circle	29,916				29,916
23750 FCZ #5 Stinson Beach	152,227				152,227
23760 FCZ #6 San Rafael Meadows	342,988				342,988
23770 FCZ #7 Santa Venetia	1,249,642	19,324			1,230,318
23780 FCZ #9 Ross Valley Corte Madera	1,193,873				1,193,873
23781 FCZ #9 Ross Valley	5,611,384	532,305			5,079,079
23790 FCZ #10 Inverness	59,012				59,012
80705 MC Stormwater Pollution Prev Prgrr	556,618	199,808			356,810
80719 Used Oil Block Grant # UB66-00-39					
Total Flood Control Zone	15,872,650	1,141,017			14,731,633
Permanent Road Division					
24010 Bolinas Highlands PRD	39,575				39,575
24020 Monte Cristo PRD	59,971				59,971
24030 Inverness Div #2 PRD	32,608				32,608
24040 Mt View Ave Lagunitas PRD	14,643				14,643
24050 Paradise Estates PRD	113,966				113,966
24060 Madrone Park Circle PRD	325				325
Total Permanent Road Division	261,088				261,088
County Redevelopment Agency					
24510 Marin County Redevelopment Agen	45,268	47,268			(2,000)
24520 MCRDA Capital Projects	405,642		176,335		229,307
24530 MCRDA Admin Exp-Marine City CFD					
24540 MCRDA Tax Increment Pass Throug	905,926	10,614	1,002,701		(107,389)
24550 MCRDA Housing Set-Aside					
28401 1998 MCRDA Rfdg Rev Bonds					
Total County Redevelopment Agency	1,356,836	57,882	1,179,036		119,918
Open Space					
20600 Marin County Open Space	1,037,437	492,915		500,000	44,522
20601 Trails Legacy Fund					
Total Open Space	1,037,437	492,915		500,000	44,522
Other					

County of Marin
Fund Balance - Special Districts and Other Agencies
Fiscal Year 2010-11

District Name	Total Fund Balance June 30, 2010	Less: Fund Balance - Reserved / Designated			Fund Balance Unreserved / Undesignated June 30, 2010
		Encumbrances	General & Other Reserves	Designations	
1	2	3	4	5	6
70080 IHSS Public Authority Admin					
70120 Law Library BP6322.1	15,000				15,000
Total Other	15,000				15,000
Total Special Districts and Other Agencies	24,890,130	3,931,284	1,179,036	500,000	19,279,810

County of Marin
Special Districts and Other Agencies
Reserves / Designations
Fiscal Year 2010-11

District Name	Reserves/Designations June 30, 2010	Decreases or Cancellations		Increases or New		Total Reserves/Designations for the Budget Year June 30, 2010
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7

County Redevelopment Agency

24520 MCRDA Capital Projects						
3110515	176,335					176,335
Total 24520 MCRDA Capital Projects	176,335					176,335
24540 MCRDA Tax Increment Pass Through						
3110810	1,002,701					1,002,701
Total 24540 MCRDA Tax Increment Pass Through	1,002,701					1,002,701
Total County Redevelopment Agency	1,179,036					1,179,036

Open Space

20600 Marin County Open Space						
3121040	500,000					500,000
Total 20600 Marin County Open Space	500,000					500,000
Total Open Space	500,000					500,000

Total Special Districts and Other Agencies	1,679,036					1,679,036
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County of Marin
Special Districts and Other Agencies
Financing Sources and Uses by Budget Unit by Object
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

20600 Marin County Open Space

Revenues				
Taxes	5,553,894	5,600,257	5,509,151	5,509,151
Use of Money and Property	201,126	69,147	175,204	175,204
Intergovernmental Revenues	108,817	172,765	387,786	387,786
Charges for Services	0	57,222	20,000	20,000
Other Financing Sources	98,277	196,978	2,000	2,000
Total for Revenues	5,962,115	6,096,369	6,094,141	6,094,141
Expenditures / Appropriations				
Salaries & Benefits	3,112,903	3,234,713	3,345,297	3,345,297
Services and Supplies	1,509,891	1,817,414	1,949,963	1,949,963
Other Charges	1,784	0	0	0
Capital Assets - Land	90,925	4,500	0	0
Capital Assets - Vehicles	209,776	0	0	0
Capital Assets - Equipment & Machines	22,167	19,157	0	0
Capital Assets - MERA	18,798	0	0	0
Other Financing Uses	50,000	60,354	0	0
Inter-fund Expense	559,420	706,685	712,251	712,251
Appropriation for Contingencies	0	0	131,152	131,152
Total for Expenditures / Appropriations	5,575,664	5,842,824	6,138,663	6,138,663
Net Cost	386,451	253,545	(44,522)	(44,522)

County of Marin
Special Districts and Other Agencies
Financing Sources and Uses by Budget Unit by Object
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

20601 Trails Legacy Fund

Revenues				
Use of Money and Property	4,660	2,953	0	0
Other Financing Sources	110,000	0	0	0
Total for Revenues	114,660	2,953	0	0
Expenditures / Appropriations				
Other Financing Uses	0	100,000	0	0
Total for Expenditures / Appropriations	0	100,000	0	0
Net Cost	114,660	(97,047)	0	0

County of Marin
Special Districts and Other Agencies
Financing Sources and Uses by Budget Unit by Object
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

23010 Murray Park SMD

Revenues				
Taxes	80,278	80,456	74,374	74,374
Use of Money and Property	3,580	1,759	1,553	1,553
Intergovernmental Revenues	229	223	190	190
Total for Revenues	84,087	82,438	76,117	76,117
Expenditures / Appropriations				
Services and Supplies	61,849	80,704	106,658	106,658
Inter-fund Expense	1,063	1,080	21,092	21,092
Appropriation for Contingencies	0	0	124,439	124,439
Total for Expenditures / Appropriations	62,912	81,784	252,189	252,189
Net Cost	21,175	653	(176,072)	(176,072)

County of Marin
Special Districts and Other Agencies
Financing Sources and Uses by Budget Unit by Object
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

23020 San Quentin SMD

Revenues				
Taxes	39,896	39,892	36,597	36,597
Use of Money and Property	6,080	2,676	2,386	2,386
Intergovernmental Revenues	109	105	89	89
Total for Revenues	46,085	42,672	39,072	39,072
Expenditures / Appropriations				
Services and Supplies	30,437	15,264	65,839	65,839
Capital Assets - Equipment & Machines	0	6,758	0	0
Inter-fund Expense	17,855	16,136	41,200	41,200
Appropriation for Contingencies	0	0	181,021	181,021
Total for Expenditures / Appropriations	48,292	38,158	288,060	288,060
Net Cost	(2,207)	4,514	(248,988)	(248,988)

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23210 CSA #1 Loma Verde

Revenues				
Taxes	34,484	32,964	30,299	30,299
Use of Money and Property	7,395	2,526	2,000	2,000
Intergovernmental Revenues	224	210	175	175
Total for Revenues	42,104	35,699	32,474	32,474
Expenditures / Appropriations				
Services and Supplies	40,635	141,401	95,200	95,200
Inter-fund Expense	4,937	5,152	23,048	23,048
Appropriation for Contingencies	0	0	73,635	73,635
Total for Expenditures / Appropriations	45,572	146,553	191,883	191,883
Net Cost	(3,468)	(110,854)	(159,409)	(159,409)

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23220 CSA #6 Santa Venetia

Revenues				
Taxes	189,086	184,352	181,600	181,600
Use of Money and Property	29,212	13,400	20,000	20,000
Intergovernmental Revenues	1,261	1,204	600	600
Total for Revenues	219,559	198,956	202,200	202,200
Expenditures / Appropriations				
Services and Supplies	98,625	95,466	33,000	33,000
Other Charges	0	8,701	13,000	13,000
Inter-fund Expense	15,661	11,011	8,868	8,868
Appropriation for Contingencies	0	0	1,058,620	1,058,620
Total for Expenditures / Appropriations	114,286	115,177	1,113,488	1,113,488
Net Cost	105,273	83,779	(911,288)	(911,288)

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23230 CSA #9 Northbridge

Revenues				
Taxes	14,886	15,106	14,937	14,937
Use of Money and Property	1,042	505	800	800
Intergovernmental Revenues	65	65	33	33
Total for Revenues	15,994	15,676	15,770	15,770
Expenditures / Appropriations				
Services and Supplies	8,082	5,779	16,462	16,462
Capital Assets - Land Improvement	0	0	20,000	20,000
Inter-fund Expense	4,204	3,293	3,341	3,341
Appropriation for Contingencies	0	0	20,000	20,000
Total for Expenditures / Appropriations	12,286	9,072	59,803	59,803
Net Cost	3,708	6,604	(44,033)	(44,033)

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23240 CSA #13 Marin Co. Upper Lucas

Revenues				
Taxes	550,979	561,228	554,500	554,500
Use of Money and Property	17,415	7,182	7,000	7,000
Intergovernmental Revenues	2,619	2,613	1,300	1,300
Total for Revenues	571,013	571,023	562,800	562,800
Expenditures / Appropriations				
Services and Supplies	566,130	519,928	664,000	664,000
Other Charges	0	6,454	0	0
Inter-fund Expense	3,709	5,780	19,000	19,000
Total for Expenditures / Appropriations	569,838	532,161	683,000	683,000
Net Cost	1,174	38,862	(120,200)	(120,200)

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23250 CSA #14 Homestead Valley

Revenues				
Taxes	153,249	279,525	276,927	276,927
Use of Money and Property	4,788	3,717	4,160	4,160
Intergovernmental Revenues	850	865	432	432
Total for Revenues	158,887	284,108	281,519	281,519
Expenditures / Appropriations				
Services and Supplies	134,775	185,617	176,513	176,513
Capital Assets - Land Improvement	0	0	180,000	180,000
Inter-fund Expense	4,565	4,699	10,681	10,681
Appropriation for Contingencies	0	0	60,000	60,000
Total for Expenditures / Appropriations	139,340	190,316	427,194	427,194
Net Cost	19,547	93,791	(145,675)	(145,675)

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23260 CSA #16 Greenbrae

Revenues				
Taxes	255,232	257,283	256,202	256,202
Use of Money and Property	8,918	4,291	5,000	5,000
Intergovernmental Revenues	412	408	204	204
Charges for Services	0	0	0	0
Other Financing Sources	10,000	2,000	0	0
Total for Revenues	274,561	263,982	261,406	261,406
Expenditures / Appropriations				
Services and Supplies	223,763	172,091	193,910	193,910
Capital Assets - Land Improvement	0	0	22,000	22,000
Inter-fund Expense	16,562	6,197	7,944	7,944
Appropriation for Contingencies	0	0	65,000	65,000
Total for Expenditures / Appropriations	240,325	178,288	288,854	288,854
Net Cost	34,236	85,694	(27,448)	(27,448)

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23270 CSA #17 Kentfield

Revenues				
Taxes	602,293	661,838	659,811	659,811
Use of Money and Property	74,341	34,981	18,000	18,000
Intergovernmental Revenues	630	622	311	311
Charges for Services	1,550	940	250	250
Other Financing Sources	0	2,440	0	0
Total for Revenues	678,813	700,822	678,372	678,372
Expenditures / Appropriations				
Services and Supplies	206,723	299,361	132,690	132,690
Capital Assets - Land Improvement	0	0	300,000	300,000
Inter-fund Expense	179,572	201,229	230,141	230,141
Appropriation for Contingencies	0	0	1,000,000	1,000,000
Total for Expenditures / Appropriations	386,295	500,590	1,662,831	1,662,831
Net Cost	292,519	200,232	(984,459)	(984,459)

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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
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23280 CSA #17 Police Services

Revenues				
Taxes	125,775	128,340	126,000	126,000
Use of Money and Property	4,258	1,680	1,000	1,000
Total for Revenues	130,033	130,020	127,000	127,000
Expenditures / Appropriations				
Services and Supplies	137,859	137,857	143,500	143,500
Inter-fund Expense	1,338	1,356	1,500	1,500
Total for Expenditures / Appropriations	139,197	139,213	145,000	145,000
Net Cost	(9,164)	(9,193)	(18,000)	(18,000)

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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
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23290 CSA #18 Gallinas Village Area

Revenues				
Taxes	131,656	128,448	126,321	126,321
Use of Money and Property	6,482	3,494	4,000	4,000
Intergovernmental Revenues	857	817	408	408
Total for Revenues	138,995	132,758	130,729	130,729
Expenditures / Appropriations				
Services and Supplies	27,787	44,910	216,068	216,068
Capital Assets - Building Improvement	0	0	200,000	200,000
Inter-fund Expense	38,327	41,118	44,617	44,617
Appropriation for Contingencies	0	0	50,000	50,000
Total for Expenditures / Appropriations	66,114	86,028	510,685	510,685
Net Cost	72,881	46,730	(379,956)	(379,956)

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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
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23300 CSA #19 Fire Protection Svcs

Revenues				
Taxes	2,052,715	2,046,839	2,002,600	2,002,600
Use of Money and Property	112,571	54,760	60,000	60,000
Intergovernmental Revenues	13,471	13,134	6,500	6,500
Total for Revenues	2,178,757	2,114,733	2,069,100	2,069,100
Expenditures / Appropriations				
Services and Supplies	1,518,136	1,545,127	1,593,360	1,593,360
Inter-fund Expense	15,420	15,720	16,000	16,000
Total for Expenditures / Appropriations	1,533,556	1,560,847	1,609,360	1,609,360
Net Cost	645,201	553,886	459,740	459,740

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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
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23310 CSA #20 Indian Valley

Revenues				
Taxes	11,050	10,664	10,488	10,488
Use of Money and Property	1,303	686	900	900
Intergovernmental Revenues	73	69	34	34
Total for Revenues	12,426	11,419	11,422	11,422
Expenditures / Appropriations				
Services and Supplies	163	173	77,182	77,182
Inter-fund Expense	92	84	84	84
Appropriation for Contingencies	0	0	11,400	11,400
Total for Expenditures / Appropriations	255	257	88,666	88,666
Net Cost	12,171	11,162	(77,244)	(77,244)

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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
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23320 CSA #23 Terra Linda Area

Revenues				
Use of Money and Property	369	168	0	0
Total for Revenues	369	168	0	0
Net Cost	369	168	0	0

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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
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23330 CSA #25 San Marin Area

Revenues				
Use of Money and Property	92	42	0	0
Total for Revenues	92	42	0	0
Net Cost	92	42	0	0

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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
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23340 CSA #27 Ross Valley Paramedic

Revenues				
Taxes	30,587	30,587	35,000	35,000
Use of Money and Property	6	-1	0	0
Total for Revenues	30,592	30,586	35,000	35,000
Expenditures / Appropriations				
Services and Supplies	292	292	400	400
Other Charges	30,189	29,836	34,300	34,300
Inter-fund Expense	205	1	300	300
Total for Expenditures / Appropriations	30,685	30,129	35,000	35,000
Net Cost	(93)	457	0	0

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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
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23350 CSA #28 W Marin Paramedic

Revenues				
Taxes	237,080	236,980	242,000	242,000
Use of Money and Property	756	138	500	500
Total for Revenues	237,836	237,118	242,500	242,500
Expenditures / Appropriations				
Services and Supplies	2,580	2,580	3,000	3,000
Other Financing Uses	238,102	227,000	233,000	233,000
Inter-fund Expense	6,228	6,348	6,500	6,500
Total for Expenditures / Appropriations	246,909	235,928	242,500	242,500
Net Cost	(9,074)	1,190	0	0

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23360 CSA #29 Paradise Cay

Revenues				
Taxes	162,000	162,000	160,000	160,000
Use of Money and Property	6,536	4,110	2,600	2,600
Charges for Services	0	350	0	0
Total for Revenues	168,536	166,460	162,600	162,600
Expenditures / Appropriations				
Services and Supplies	7,782	244,660	300	300
Other Charges	0	17,917	11,000	11,000
Inter-fund Expense	15,819	15,475	25,000	25,000
Appropriation for Contingencies	0	0	237,984	237,984
Total for Expenditures / Appropriations	23,601	278,051	274,284	274,284
Net Cost	144,935	(111,592)	(111,684)	(111,684)

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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
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23361 CSA #29 Paradise Cay 1990 Construct

Revenues				
Use of Money and Property	2,129	97	0	0
Total for Revenues	2,129	97	0	0
Net Cost	2,129	97	0	0

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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
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23370 CSA #31 County Fire

Revenues				
Taxes	571,806	571,786	585,000	585,000
Use of Money and Property	1,767	313	1,000	1,000
Total for Revenues	573,573	572,098	586,000	586,000
Expenditures / Appropriations				
Services and Supplies	13,900	13,946	15,000	15,000
Other Financing Uses	580,292	554,500	571,000	571,000
Total for Expenditures / Appropriations	594,192	568,446	586,000	586,000
Net Cost	(20,619)	3,652	0	0

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23380 CSA #33 Stinson Beach

Revenues				
Taxes	15,300	15,300	15,351	15,351
Use of Money and Property	354	316	390	390
Charges for Services	12,500	0	11,500	11,500
Other Financing Sources	0	3,000	0	0
Total for Revenues	28,154	18,616	27,241	27,241
Expenditures / Appropriations				
Services and Supplies	15,170	16,122	34,544	34,544
Inter-fund Expense	4,507	4,704	4,811	4,811
Appropriation for Contingencies	0	0	10,000	10,000
Total for Expenditures / Appropriations	19,677	20,826	49,355	49,355
Net Cost	8,477	(2,211)	(22,114)	(22,114)

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23510 Marin County Lighting

Revenues				
Taxes	695,903	722,193	598,500	598,500
Use of Money and Property	21,723	11,037	8,500	8,500
Intergovernmental Revenues	3,618	3,617	3,100	3,100
Total for Revenues	721,244	736,846	610,100	610,100
Expenditures / Appropriations				
Services and Supplies	196,413	211,779	305,000	305,000
Other Charges	0	186,533	225,000	225,000
Inter-fund Expense	388,977	194,067	174,757	174,757
Appropriation for Contingencies	0	0	859,945	859,945
Total for Expenditures / Appropriations	585,389	592,379	1,564,702	1,564,702
Net Cost	135,855	144,467	(954,602)	(954,602)

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23520 Rush Creek Lighting & Landscape

Revenues				
Taxes	83,512	83,512	83,512	83,512
Use of Money and Property	4,470	2,098	2,500	2,500
Total for Revenues	87,982	85,610	86,012	86,012
Expenditures / Appropriations				
Services and Supplies	56,188	32,692	82,301	82,301
Capital Assets - Building Improvement	0	0	20,000	20,000
Inter-fund Expense	26,630	29,653	29,928	29,928
Appropriation for Contingencies	0	0	140,000	140,000
Total for Expenditures / Appropriations	82,818	62,345	272,229	272,229
Net Cost	5,164	23,265	(186,217)	(186,217)

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23710 FCZ #1 Novato

Revenues				
Taxes	2,197,491	2,171,914	2,008,500	2,008,500
Use of Money and Property	22,941	21,897	14,000	14,000
Intergovernmental Revenues	52,415	47,992	29,500	29,500
Charges for Services	3,931	0	4,000	4,000
Other Financing Sources	3,368,243	4,077	0	0
Total for Revenues	5,645,022	2,245,880	2,056,000	2,056,000
Expenditures / Appropriations				
Services and Supplies	3,903,119	1,353,155	641,900	641,900
Other Charges	0	992,557	1,312,000	1,312,000
Capital Assets - Easements	12,534	0	0	0
Capital Assets - Equipment & Machines	0	7,942	0	0
Inter-fund Expense	912,685	282,267	153,096	153,096
Appropriation for Contingencies	0	0	1,596,977	1,596,977
Total for Expenditures / Appropriations	4,828,338	2,635,921	3,703,973	3,703,973
Net Cost	816,684	(390,041)	(1,647,973)	(1,647,973)

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23711 FCZ #1 Novato Special Levy

Revenues				
Use of Money and Property	17	0	0	0
Total for Revenues	17	0	0	0
Expenditures / Appropriations				
Other Financing Uses	766,643	17	0	0
Total for Expenditures / Appropriations	766,643	17	0	0
Net Cost	(766,626)	(17)	0	0

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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
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23720 FCZ #3 Richardson Bay

Revenues				
Taxes	1,441,110	1,480,560	1,370,400	1,370,400
Use of Money and Property	97,916	57,230	30,000	30,000
Intergovernmental Revenues	9,319	9,352	5,000	5,000
Other Financing Sources	8,206	931	3,000	3,000
Total for Revenues	1,556,552	1,548,073	1,408,400	1,408,400
Expenditures / Appropriations				
Services and Supplies	510,352	291,992	510,900	510,900
Other Charges	0	322,770	535,000	535,000
Capital Assets - Vehicles	0	0	5,000	5,000
Capital Assets - Equipment & Machines	0	7,942	0	0
Inter-fund Expense	555,480	283,057	277,986	277,986
Appropriation for Contingencies	0	0	3,041,154	3,041,154
Total for Expenditures / Appropriations	1,065,832	905,760	4,370,040	4,370,040
Net Cost	490,720	642,312	(2,961,640)	(2,961,640)

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23730 FCZ #4 Bel Aire

Revenues				
Taxes	534,398	543,284	515,700	515,700
Use of Money and Property	37,992	23,103	35,000	35,000
Intergovernmental Revenues	3,441	3,414	3,000	3,000
Other Financing Sources	0	0	0	0
Total for Revenues	575,831	569,801	553,700	553,700
Expenditures / Appropriations				
Services and Supplies	176,154	87,795	197,900	197,900
Other Charges	0	180,270	273,000	273,000
Capital Assets - Vehicles	0	0	5,000	5,000
Capital Assets - Equipment & Machines	0	7,942	8,000	8,000
Inter-fund Expense	300,834	148,577	136,575	136,575
Appropriation for Contingencies	0	0	1,611,022	1,611,022
Total for Expenditures / Appropriations	476,988	424,584	2,231,497	2,231,497
Net Cost	98,842	145,217	(1,677,797)	(1,677,797)

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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

23740 FCZ #4A Strawberry Circle

Revenues				
Taxes	6,160	6,160	6,100	6,100
Use of Money and Property	713	329	500	500
Total for Revenues	6,873	6,489	6,600	6,600
Expenditures / Appropriations				
Services and Supplies	5,837	8,980	8,100	8,100
Other Charges	0	588	1,000	1,000
Appropriation for Contingencies	0	0	27,416	27,416
Total for Expenditures / Appropriations	5,837	9,568	36,516	36,516
Net Cost	1,036	(3,079)	(29,916)	(29,916)

County of Marin
Special Districts and Other Agencies
Financing Sources and Uses by Budget Unit by Object
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

23750 FCZ #5 Stinson Beach

Revenues				
Taxes	54,358	57,560	52,500	52,500
Use of Money and Property	4,332	1,886	3,000	3,000
Intergovernmental Revenues	353	365	300	300
Total for Revenues	59,043	59,812	55,800	55,800
Expenditures / Appropriations				
Services and Supplies	21,113	13,695	16,500	16,500
Other Charges	0	21,483	35,000	35,000
Inter-fund Expense	41,857	7,959	3,096	3,096
Appropriation for Contingencies	0	0	153,431	153,431
Total for Expenditures / Appropriations	62,970	43,137	208,027	208,027
Net Cost	(3,927)	16,675	(152,227)	(152,227)

County of Marin
Special Districts and Other Agencies
Financing Sources and Uses by Budget Unit by Object
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

23760 FCZ #6 San Rafael Meadows

Revenues				
Taxes	31,596	30,720	29,100	29,100
Use of Money and Property	6,996	3,357	5,000	5,000
Intergovernmental Revenues	192	181	100	100
Total for Revenues	38,784	34,259	34,200	34,200
Expenditures / Appropriations				
Services and Supplies	5,328	516	13,500	13,500
Other Charges	0	6,838	5,500	5,500
Inter-fund Expense	7,320	2,727	2,460	2,460
Appropriation for Contingencies	0	0	355,728	355,728
Total for Expenditures / Appropriations	12,648	10,080	377,188	377,188
Net Cost	26,136	24,179	(342,988)	(342,988)

County of Marin
Special Districts and Other Agencies
Financing Sources and Uses by Budget Unit by Object
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

23770 FCZ #7 Santa Venetia

Revenues				
Taxes	662,723	437,043	379,900	379,900
Use of Money and Property	34,501	14,334	15,000	15,000
Intergovernmental Revenues	1,302	1,244	1,300	1,300
Total for Revenues	698,526	452,622	396,200	396,200
Expenditures / Appropriations				
Services and Supplies	226,539	242,548	245,600	245,600
Other Charges	191,679	370,539	380,984	380,984
Capital Assets - Equipment & Machines	0	7,942	0	0
Inter-fund Expense	250,983	128,159	115,165	115,165
Appropriation for Contingencies	0	0	884,769	884,769
Total for Expenditures / Appropriations	669,201	749,189	1,626,518	1,626,518
Net Cost	29,324	(296,567)	(1,230,318)	(1,230,318)

County of Marin
Special Districts and Other Agencies
Financing Sources and Uses by Budget Unit by Object
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
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23780 FCZ #9 Ross Valley Corte Madera

Revenues				
Use of Money and Property	27,065	12,029	40,000	40,000
Total for Revenues	27,065	12,029	40,000	40,000
Expenditures / Appropriations				
Services and Supplies	8,312	120	24,750	24,750
Other Charges	0	0	20,000	20,000
Inter-fund Expense	25,149	13,055	63,236	63,236
Appropriation for Contingencies	0	0	1,125,887	1,125,887
Total for Expenditures / Appropriations	33,461	13,176	1,233,873	1,233,873
Net Cost	(6,395)	(1,147)	(1,193,873)	(1,193,873)

County of Marin
Special Districts and Other Agencies
Financing Sources and Uses by Budget Unit by Object
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
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23781 FCZ #9 Ross Valley

Revenues				
Taxes	2,361,399	2,378,257	180,840	180,840
Use of Money and Property	70,108	48,779	50,000	50,000
Intergovernmental Revenues	1,021	1,018	0	0
Other Financing Sources	500	500	1,864,993	1,864,993
Total for Revenues	2,433,028	2,428,555	2,095,833	2,095,833
Expenditures / Appropriations				
Services and Supplies	207,114	878,643	221,100	221,100
Other Charges	0	91,327	37,000	37,000
Other Financing Uses	0	0	6,600,000	6,600,000
Inter-fund Expense	162,075	74,407	38,779	38,779
Appropriation for Contingencies	0	0	278,033	278,033
Total for Expenditures / Appropriations	369,189	1,044,376	7,174,912	7,174,912
Net Cost	2,063,839	1,384,179	(5,079,079)	(5,079,079)

County of Marin
Special Districts and Other Agencies
Financing Sources and Uses by Budget Unit by Object
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

23790 FCZ #10 Inverness

Revenues				
Use of Money and Property	1,637	705	1,600	1,600
Total for Revenues	1,637	705	1,600	1,600
Expenditures / Appropriations				
Services and Supplies	1,649	4,559	8,750	8,750
Other Charges	0	1,097	3,000	3,000
Inter-fund Expense	1,443	1,342	1,476	1,476
Appropriation for Contingencies	0	0	47,386	47,386
Total for Expenditures / Appropriations	3,092	6,998	60,612	60,612
Net Cost	(1,455)	(6,293)	(59,012)	(59,012)

County of Marin
Special Districts and Other Agencies
Financing Sources and Uses by Budget Unit by Object
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

24010 Bolinas Highlands PRD

Revenues				
Taxes	6,241	6,520	6,118	6,118
Use of Money and Property	650	341	321	321
Intergovernmental Revenues	41	42	26	26
Total for Revenues	6,932	6,903	6,465	6,465
Expenditures / Appropriations				
Services and Supplies	892	106	16,150	16,150
Other Charges	14,983	0	0	0
Inter-fund Expense	247	0	0	0
Appropriation for Contingencies	0	0	29,890	29,890
Total for Expenditures / Appropriations	16,122	106	46,040	46,040
Net Cost	(9,191)	6,797	(39,575)	(39,575)

County of Marin
Special Districts and Other Agencies
Financing Sources and Uses by Budget Unit by Object
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

24020 Monte Cristo PRD

Revenues				
Taxes	4,058	4,081	3,844	3,844
Use of Money and Property	1,149	557	536	536
Intergovernmental Revenues	27	26	16	16
Total for Revenues	5,233	4,664	4,396	4,396
Expenditures / Appropriations				
Services and Supplies	60	66	30,070	30,070
Other Charges	0	0	5,000	5,000
Appropriation for Contingencies	0	0	29,297	29,297
Total for Expenditures / Appropriations	60	66	64,367	64,367
Net Cost	5,173	4,598	(59,971)	(59,971)

County of Marin
Special Districts and Other Agencies
Financing Sources and Uses by Budget Unit by Object
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

24030 Inverness Div #2 PRD

Revenues				
Taxes	2,784	2,857	2,014	2,014
Use of Money and Property	993	299	286	286
Intergovernmental Revenues	18	18	11	11
Total for Revenues	3,794	3,174	2,311	2,311
Expenditures / Appropriations				
Services and Supplies	42,047	46	20,050	20,050
Other Charges	14,620	0	0	0
Appropriation for Contingencies	0	0	14,869	14,869
Total for Expenditures / Appropriations	56,667	46	34,919	34,919
Net Cost	(52,873)	3,128	(32,608)	(32,608)

County of Marin
Special Districts and Other Agencies
Financing Sources and Uses by Budget Unit by Object
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

24040 Mt View Ave Lagunitas PRD

Revenues				
Taxes	1,885	1,930	1,824	1,824
Use of Money and Property	249	130	123	123
Intergovernmental Revenues	12	12	8	8
Total for Revenues	2,146	2,072	1,955	1,955
Expenditures / Appropriations				
Services and Supplies	28	32	40	40
Other Charges	0	0	7,000	7,000
Appropriation for Contingencies	0	0	9,558	9,558
Total for Expenditures / Appropriations	28	32	16,598	16,598
Net Cost	2,118	2,040	(14,643)	(14,643)

County of Marin
Special Districts and Other Agencies
Financing Sources and Uses by Budget Unit by Object
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

24050 Paradise Estates PRD

Revenues				
Taxes	64,901	65,166	70,125	70,125
Use of Money and Property	2,284	1,097	1,044	1,044
Intergovernmental Revenues	228	227	143	143
Total for Revenues	67,413	66,490	71,312	71,312
Expenditures / Appropriations				
Services and Supplies	43,588	57,683	72,105	72,105
Other Charges	0	0	5,000	5,000
Inter-fund Expense	403	0	0	0
Appropriation for Contingencies	0	0	108,173	108,173
Total for Expenditures / Appropriations	43,992	57,683	185,278	185,278
Net Cost	23,422	8,807	(113,966)	(113,966)

County of Marin
Special Districts and Other Agencies
Financing Sources and Uses by Budget Unit by Object
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

24060 Madrone Park Circle PRD

Revenues				
Use of Money and Property	7	3	3	3
Total for Revenues	7	3	3	3
Expenditures / Appropriations				
Appropriation for Contingencies	0	0	328	328
Total for Expenditures / Appropriations	0	0	328	328
Net Cost	7	3	(325)	(325)

County of Marin
Special Districts and Other Agencies
Financing Sources and Uses by Budget Unit by Object
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

24510 Marin County Redevelopment Agency

Revenues				
Use of Money and Property	10,124	2,360	2,000	2,000
Other Financing Sources	572	464,665	303,636	303,636
Total for Revenues	10,696	467,025	305,636	305,636
Expenditures / Appropriations				
Services and Supplies	155,731	401,100	237,711	237,711
Other Financing Uses	208,206	0	0	0
Inter-fund Expense	0	65,925	65,925	65,925
Total for Expenditures / Appropriations	363,937	467,025	303,636	303,636
Net Cost	(353,241)	0	2,000	2,000

County of Marin
Special Districts and Other Agencies
Financing Sources and Uses by Budget Unit by Object
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

24520 MCRDA Capital Projects

Revenues				
Use of Money and Property	6,839	2,304	5,000	5,000
Other Financing Sources	210,730	0	0	0
Total for Revenues	217,569	2,304	5,000	5,000
Expenditures / Appropriations				
Services and Supplies	152,326	0	0	0
Other Financing Uses	0	0	234,307	234,307
Total for Expenditures / Appropriations	152,326	0	234,307	234,307
Net Cost	65,243	2,304	(229,307)	(229,307)

County of Marin
Special Districts and Other Agencies
Financing Sources and Uses by Budget Unit by Object
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

24530 MCRDA Admin Exp-Marine City CFD#1 Sp`

Revenues				
Use of Money and Property	12	0	0	0
Total for Revenues	12	0	0	0
Expenditures / Appropriations				
Other Financing Uses	572	0	0	0
Total for Expenditures / Appropriations	572	0	0	0
Net Cost	(560)	0	0	0

County of Marin
Special Districts and Other Agencies
Financing Sources and Uses by Budget Unit by Object
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

24540 MCRDA Tax Increment Pass Through

Revenues				
Taxes	1,710,016	1,688,107	1,838,500	1,838,500
Use of Money and Property	7,202	16,515	5,000	5,000
Intergovernmental Revenues	12,130	12,222	7,000	7,000
Charges for Services	0	7,107	0	0
Other Financing Sources	0	0	0	0
Total for Revenues	1,729,348	1,723,951	1,850,500	1,850,500
Expenditures / Appropriations				
Services and Supplies	129,361	131,948	134,587	134,587
Other Charges	0	1,605,351	935,788	935,788
Other Financing Uses	603,154	804,731	672,736	672,736
Total for Expenditures / Appropriations	732,515	2,542,030	1,743,111	1,743,111
Net Cost	996,833	(818,079)	107,389	107,389

County of Marin
Special Districts and Other Agencies
Financing Sources and Uses by Budget Unit by Object
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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

24550 MCRDA Housing Set-Aside

Revenues				
Use of Money and Property	1,739	605	2,000	2,000
Other Financing Sources	339,608	340,066	369,100	369,100
Total for Revenues	341,347	340,671	371,100	371,100
Expenditures / Appropriations				
Services and Supplies	186,333	495,314	371,100	371,100
Other Financing Uses	0	0	0	0
Total for Expenditures / Appropriations	186,333	495,314	371,100	371,100
Net Cost	155,014	(154,643)	0	0

County of Marin
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Financing Sources and Uses by Budget Unit by Object
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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

28401 1998 MCRDA Rfdg Rev Bonds

Revenues				
Use of Money and Property	31,665	0	0	0
Other Financing Sources	261,022	0	0	0
Total for Revenues	292,687	0	0	0
Expenditures / Appropriations				
Services and Supplies	469	0	0	0
Other Charges	904,230	0	0	0
Total for Expenditures / Appropriations	904,699	0	0	0
Net Cost	(612,012)	0	0	0

County of Marin
Special Districts and Other Agencies
Financing Sources and Uses by Budget Unit by Object
Fiscal Year 2010 - 11

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

70080 IHSS Public Authority Admin

Revenues				
Use of Money and Property	9,771	3,795	3,000	3,000
Intergovernmental Revenues	2,283,122	2,182,210	2,224,785	2,224,785
Charges for Services	-12,779	100,000	0	0
Other Financing Sources	2,143	-31,083	0	0
Total for Revenues	2,282,257	2,254,922	2,227,785	2,227,785
Expenditures / Appropriations				
Salaries & Benefits	462,573	517,607	464,000	464,000
Services and Supplies	272,220	214,946	195,785	195,785
Other Charges	1,492,327	1,406,167	1,568,000	1,568,000
Total for Expenditures / Appropriations	2,227,120	2,138,720	2,227,785	2,227,785
Net Cost	55,137	116,202	0	0

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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

70120 Law Library BP6322.1

Revenues				
Fines and Forfeitures	235,473	250,064	243,000	243,000
Use of Money and Property	1,908	406	600	600
Charges for Services	1,709	6,173	4,560	4,560
Other Financing Sources	17,556	13,686	13,000	13,000
Total for Revenues	256,644	270,329	261,160	261,160
Expenditures / Appropriations				
Salaries & Benefits	98,281	111,059	115,170	115,170
Services and Supplies	150,980	151,182	160,990	160,990
Inter-fund Expense	2,052	0	0	0
Total for Expenditures / Appropriations	251,313	262,240	276,160	276,160
Net Cost	5,331	8,089	(15,000)	(15,000)

County of Marin
Special Districts and Other Agencies
Financing Sources and Uses by Budget Unit by Object
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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
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80705 MC Stormwater Pollution Prev Prgm

Revenues				
Use of Money and Property	15,186	6,721	5,000	5,000
Intergovernmental Revenues	83,897	67,101	131,281	131,281
Charges for Services	600,300	593,040	440,270	440,270
Other Financing Sources	40,999	28,727	18,000	18,000
Total for Revenues	740,382	695,589	594,551	594,551
Expenditures / Appropriations				
Services and Supplies	374,709	301,384	208,632	208,632
Other Charges	0	262,759	337,630	337,630
Inter-fund Expense	346,397	107,235	11,364	11,364
Appropriation for Contingencies	0	0	393,735	393,735
Total for Expenditures / Appropriations	721,106	671,378	951,361	951,361
Net Cost	19,276	24,210	(356,810)	(356,810)

County of Marin
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Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
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80719 Used Oil Block Grant # UB66-00-3913

Revenues				
Use of Money and Property	0	0	0	0
Total for Revenues	0	0	0	0
Expenditures / Appropriations				
Services and Supplies	-2,006	2,006	0	0
Total for Expenditures / Appropriations	-2,006	2,006	0	0
Net Cost	2,006	(2,006)	0	0

Supplemental Information

DIRECTORY OF MARIN COUNTY OFFICIALS

BOARD OF SUPERVISORS: Regular sessions of the Board of Supervisors: Every Tuesday at 9:00 A.M. (holidays excepted).

ELECTED OFFICIALS

Assessor-Recorder, Civic Center, San Rafael

Joan C. Thayer

Board of Supervisors, Civic Center, San Rafael

First District – San Rafael & Las Gallinas Valley

Susan L. Adams

Second District – Ross Valley

Harold C. Brown, Jr.

Third District – Southern Marin

Charles McGlashan

Fourth District – San Rafael, Larkspur, Corte Madera, San Geronimo Valley & West Marin

Stephen H. Kinsey

Fifth District – Northern Marin

Judy Arnold

Coroner, Hall of Justice, San Rafael

Kenneth P. Holmes

County Clerk, Registrar of Voters, Hall of Justice, San Rafael

Michael J. Smith

District Attorney, Hall of Justice, San Rafael

Edward S. Berberian

Sheriff, Hall of Justice, San Rafael

Robert T. Doyle

Treasurer-Tax Collector, Public Administrator, Civic Center, San Rafael

Michael J. Smith

APPOINTED OFFICIALS (by the Board of Supervisors)

Administrator, Civic Center, San Rafael

Matthew Hymel

Agricultural Commissioner/Weights & Measures, 1682 Novato Blvd., Novato

Stacy K. Carlsen

Chief Probation Officer, Hall of Justice, San Rafael

Michael Daly

Child Support Services, 88 Rowland Way, Suite 200, Novato

Keith Pepper

County Counsel, Civic Center, San Rafael

Patrick K. Faulkner

Cultural Services, Marin Center, San Rafael

Jim Farley

Director of Community Development, Civic Center, San Rafael

Brian Crawford

Department of Finance, Civic Center, San Rafael

Mark J. Walsh

Director of Health & Human Services, 20 N. San Pedro Rd., San Rafael

Larry Meredith, Ph.D.

Director of Library Services, Civic Center, San Rafael

Gail Haar

Director of Parks, Open Space and Cultural Services, Civic Center, San Rafael

Linda Dahl

Director of Public Works, County Road Commissioner, County Engineer, and

Chief Building Official Civic Center, San Rafael

Farhad Mansourian

Farm Advisor/U.C. Cooperative Extension, 1682 Novato Blvd., Novato

David Lewis

Fire Chief, 33 Castle Rock Avenue, Woodacre

Ken Massucco

Public Defender, Hall of Justice, San Rafael

Jose Varela

Retirement Administrator, One McInnis Parkway, San Rafael

Jeff Wickman

APPOINTED OFFICIALS (by the County Administrator)

Director of Human Resources, Civic Center, San Rafael

Joanne Peterson

Director of Information Services & Technology, 371 Bel Marin Keys Blvd., Novato

Dave Hill

TRENDS RELATING TO PROPERTY TAXES COUNTY FUNDS ONLY
(Countywide Tax Base)

BUDGET REQUIREMENTS			CURRENT SECURED PROPERTY TAX		
<u>Fiscal Year</u>	<u>Amount</u>	<u>Percent Change</u>	<u>Fiscal Year</u>	<u>Amount</u>	<u>Percent Change</u>
1992-93	\$183,320,672		1992-93	\$42,917,773	
1993-94	\$178,118,514	-2.8%	1993-94	\$30,678,307	-28.5%
1994-95	\$188,848,264	6.0%	1994-95	\$35,607,407	16.1%
1995-96	\$209,979,883	11.2%	1995-96	\$37,434,910	5.1%
1996-97	\$218,160,990	3.9%	1996-97	\$38,483,634	2.8%
1997-98	\$228,806,260	4.9%	1997-98	\$40,147,979	4.3%
1998-99	\$258,743,791	13.1%	1998-99	\$42,628,091	6.2%
1999-00	\$266,767,380	3.1%	1999-00	\$46,498,838	9.1%
2000-01	\$277,268,326	3.9%	2000-01	\$50,106,592	7.8%
2001-02	\$309,204,030	11.5%	2001-02	\$55,491,968	10.7%
2002-03	\$321,083,110	3.8%	2002-03	\$60,069,631	8.2%
2003-04	\$323,776,012	0.8%	2003-04	\$64,058,933	6.6%
2004-05	\$340,187,339	5.1%	2004-05	\$68,627,502	7.1%
2005-06	\$374,447,391	10.1%	2005-06	\$74,659,048	8.8%
2006-07	\$384,950,843	2.8%	2006-07	\$81,883,850	9.7%
2007-08	\$429,154,849	11.5%	2007-08	\$86,887,914	6.1%
2008-09	\$435,125,293	1.4%	2008-09	\$91,232,310	5.0%
2009-10	\$452,095,401	3.9%	2009-10	\$92,323,563	1.2%
2010-11	\$457,669,548	1.2%	2010-11	\$91,498,993	-0.9%

POPULATION LESS EXCLUSIONS			TAX RATE PER \$100.00		
<u>Fiscal Year</u>	<u>Amount</u>	<u>Percent Change</u>	<u>Fiscal Year</u>	<u>AB 8 Factor</u>	
1992-93	233,482		1992-93	1.0000000	0.2373
1993-94	232,073	-0.6%	1993-94	1.0000000	0.1690
1994-95	236,958	2.1%	1994-95	1.0000000	0.1699
1995-96	239,530	1.1%	1995-96	1.0000000	0.1705
1996-97	242,188	1.1%	1996-97	1.0000000	0.1705
1997-98	245,929	1.5%	1997-98	1.0000000	0.1697
1998-99	240,930	-2.0%	1998-99	1.0000000	0.1698
1999-00	240,000	-0.4%	1999-00	1.0000000	0.1679
2000-01	242,500	1.0%	2000-01	1.0000000	0.1681
2001-02	243,954	0.6%	2001-02	1.0000000	0.1686
2002-03	243,439	-0.2%	2002-03	1.0000000	0.1680
2003-04	243,689	0.1%	2003-04	1.0000000	0.1690
2004-05	249,230	2.3%	2004-05	1.0000000	0.1686
2005-06	245,772	-1.4%	2005-06	1.0000000	0.1687
2006-07	246,930	0.5%	2006-07	1.0000000	0.1685
2007-08	250,717	1.5%	2007-08	1.0000000	0.1688
2008-09	252,146	0.6%	2008-09	1.0000000	0.1688
2009-10	253,287	0.5%	2009-10	1.0000000	0.1685
2010-11	255,630	0.9%	2010-11	1.0000000	0.1692

ASSESSED VALUATION			PER CAPITA		
<u>Fiscal Year</u>	<u>Amount</u>	<u>Percent Change</u>	<u>Taxes</u>	<u>Budget</u>	
1992-93	\$21,392,985,109		1992-93	\$201.28	\$785.16
1993-94	\$21,388,252,233	0.0%	1993-94	\$132.19	\$767.51
1994-95	\$22,328,242,164	4.4%	1994-95	\$153.02	\$808.07
1995-96	\$23,172,073,045	3.8%	1995-96	\$156.28	\$885.99
1996-97	\$23,880,841,201	3.1%	1996-97	\$161.02	\$912.81
1997-98	\$25,036,883,209	4.8%	1997-98	\$163.25	\$930.38
1998-99	\$25,981,528,847	3.8%	1998-99	\$173.99	\$1,056.09
1999-00	\$28,188,584,644	8.5%	1999-00	\$193.75	\$1,111.53
2000-01	\$30,994,856,143	10.0%	2000-01	\$206.63	\$1,143.37
2001-02	\$34,055,700,615	9.9%	2001-02	\$227.47	\$1,267.47
2002-03	\$36,476,176,552	7.1%	2002-03	\$246.75	\$1,318.95
2003-04	\$39,042,371,722	7.0%	2003-04	\$262.87	\$1,328.64
2004-05	\$41,753,312,966	6.9%	2004-05	\$275.36	\$1,364.95
2005-06	\$45,413,174,174	8.8%	2005-06	\$303.77	\$1,523.56
2006-07	\$49,262,013,740	8.5%	2006-07	\$331.61	\$1,558.95
2007-08	\$52,553,946,565	6.7%	2007-08	\$346.56	\$1,711.71
2008-09	\$55,560,013,363	5.7%	2008-09	\$361.82	\$1,725.69
2009-10	\$56,084,739,167	0.9%	2009-10	\$364.50	\$1,784.91
2010-11	\$55,379,207,012	-1.3%	2010-11	\$357.94	\$1,790.36

Class #	Job Title	FY 2007-08 Final	FY 2008-09 Final	FY 2009-10 Final	FY 2010-11 Recommend	*FY 2010-11 Approved	FY 2010-11 Recommend to Approved Change
AGRICULTURE, WEIGHTS & MEASURES							
2410000	AGRICULTURE/WEIGHTS & MEASURES DIRECTOR	1.00	1.00	1.00	1.00	1.00	-
8270000	AG/WEIGHTS & MEASURES INSPECTOR II	2.00	2.00	2.00	2.00	2.00	-
8280000	AG/WEIGHTS & MEASURES INSPECTOR III	5.00	5.00	5.00	5.00	5.00	-
2400000	DEPUTY AGRICULTURAL COMM/DEPUTY DIR W&M	1.00	1.00	1.00	1.00	1.00	-
13410000	SENIOR CLERK/TYPIST	1.00	1.00	1.00	1.00	1.00	-
13390000	SENIOR SECRETARY	1.00	1.00	1.00	1.00	1.00	-
8290000	SUPERVISING AGRICULTURAL/W&M INSPECTOR	1.00	1.00	1.00	1.00	1.00	-
AGRICULTURE, WEIGHTS & MEASURES TOTAL FTE		12.00	12.00	12.00	12.00	12.00	-
ASSESSOR-RECORDER-COUNTY CLERK							
3420000	ADMINISTRATIVE SERVICES ASSOCIATE ASSESS	1.00	1.00	1.00	1.00	1.00	-
3580000	APPRAISER II	16.00	15.00	16.00	16.00	16.00	-
3570000	APPRAISER III	4.00	4.00	4.00	4.00	4.00	-
3450000	ASSESSMENT RECORDING SUPERVISOR	6.00	6.00	5.00	5.00	5.00	-
3440000	ASSESSMENT/RECORD TECHNICIAN II	23.00	23.00	22.00	19.00	19.00	-
1040000	ASSESSOR-RECORDER	1.00	1.00	1.00	1.00	1.00	-
1050000	ASSISTANT ASSESSOR-RECORDER	1.00	1.00	1.00	1.00	1.00	-
1060000	ASSISTANT ASSESSOR-VALUATION	1.00	1.00	1.00	1.00	1.00	-
3600000	AUDITOR APPRAISER II	4.00	4.00	4.00	4.00	4.00	-
6190000	CADASTRAL MAPPING TECHNICIAN	2.00	2.00	2.00	2.00	2.00	-
6190000	CADASTRAL MAPPING TECHNICIAN Fixed Term	1.00	-	-	-	-	-
1120000	CHIEF DEPUTY RECORDER	1.00	1.00	1.00	1.00	1.00	-
1190000	CHIEF OF ADMIN SERVICES	1.00	1.00	1.00	1.00	1.00	-
3470000	CHIEF OF ASSESSMENT STANDARDS	1.00	1.00	1.00	1.00	1.00	-
3490000	CHIEF OF ASSESSMENT SYSTEMS	1.00	1.00	1.00	1.00	1.00	-
9180000	DEPT TECHNOLOGY & SUPPORT SPECIALIST	1.00	1.00	1.00	1.00	1.00	-
14310000	DEPUTY COUNTY CLERK II	-	-	1.00	1.00	1.00	-
3640000	PRINCIPAL APPRAISER	3.00	3.00	3.00	3.00	3.00	-
3510000	PRINCIPAL AUDITOR APPRAISER	1.00	1.00	1.00	1.00	1.00	-
3460000	SENIOR ASSESSMENT/RECORDING TECHNICIAN	6.00	6.00	6.00	6.00	6.00	-
3530000	SENIOR AUDITOR-APPRAISER	1.00	1.00	1.00	1.00	1.00	-
14320000	SENIOR DEPUTY COUNTY CLERK	-	-	1.00	1.00	1.00	-
13390000	SENIOR SECRETARY	1.00	1.00	1.00	1.00	1.00	-
9320000	SYSTEMS SUPPORT ANALYST II	-	-	-	-	-	-
6270000	SUPERVISING CADASTRAL MAPPING TECHNICIAN	1.00	1.00	1.00	1.00	1.00	-
2830000	SUPV TECHNOLOGY SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00	1.00	-
2790000	TECHNOLOGY SYSTEMS SPECIALIST II	-	-	1.00	1.00	1.00	-
ASSESSOR-RECORDER-COUNTY CLERK TOTAL FTE		79.00	77.00	79.00	76.00	76.00	-
BOARD OF SUPERVISORS							
15230000	BOARD AIDE	10.00	10.00	10.00	9.70	9.80	0.10
15220000	ASSISTANT CLERK TO BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00	1.00	-
1510000	BOARD OF SUPERVISORS DISTRICT 1	1.00	1.00	1.00	1.00	1.00	-
1520000	BOARD OF SUPERVISORS DISTRICT 2	1.00	1.00	1.00	1.00	1.00	-
1530000	BOARD OF SUPERVISORS DISTRICT 3	1.00	1.00	1.00	1.00	1.00	-
1540000	BOARD OF SUPERVISORS DISTRICT 4	1.00	1.00	1.00	1.00	1.00	-
1550000	BOARD OF SUPERVISORS DISTRICT 5	1.00	1.00	1.00	1.00	1.00	-
15200000	DEPUTY CLERK TO BOARD OF SUPERVISORS II	1.25	1.25	1.00	1.00	1.00	-
15210000	DEPUTY CLERK TO BOARD OF SUPERVISORS III	4.00	4.00	4.00	4.00	4.00	-
BOARD OF SUPERVISORS TOTAL FTE		21.25	21.25	21.00	20.70	20.80	0.10
CHILD SUPPORT SERVICES							
13910000	ACCOUNTING ASSISTANT	3.00	2.00	2.00	2.00	2.00	-
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	1.00	1.00	1.00	1.00	1.00	-
3090000	ADMINISTRATIVE SERVICES OFFICER	-	-	1.00	1.00	1.00	-
1160000	ASSISTANT DIRECTOR CHILD SUPPORT SVC	1.00	1.00	1.00	1.00	1.00	-
13480000	CHILD SUPPORT DIVISION ACCOUNTANT	1.00	-	-	-	-	-
13540000	CHILD SUPPORT OFFICER II-BILINGUAL	2.00	2.00	2.00	2.00	2.00	-
13320000	CHILD SUPPORT OFFICER II	3.00	5.00	5.00	5.00	4.00	(1.00)
13470000	CHILD SUPPORT SPECIALIST	3.00	-	-	-	-	-
3320000	COLLECTIONS MANAGER	1.00	1.00	1.00	1.00	1.00	-
3300000	COLLECTIONS OFFICER I	3.00	3.00	3.00	3.00	4.00	1.00
25530000	DEPUTY CHILD SUPPORT ATTORNEY III	2.00	2.00	2.00	2.00	2.00	-
25540000	DEPUTY CHILD SUPPORT ATTORNEY IV	1.00	1.00	-	-	-	-
1150000	DIRECTOR CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00	1.00	-
14150000	LEGAL PROCESS ASSISTANT II	5.00	4.00	4.00	4.00	3.00	(1.00)
14170000	LEGAL PROCESS SPECIALIST	2.00	2.00	3.00	3.00	2.00	(1.00)
13680000	LEGAL PROCESS SUPERVISOR	1.00	1.00	-	-	-	-
16900000	LEGAL RESEARCH ASSISTANT	1.00	1.00	1.00	1.00	1.00	-
13900000	SENIOR ACCOUNTING ASSISTANT	2.00	2.00	1.00	-	-	-
13670000	SENIOR CHILD SUPPORT OFFICER	4.00	4.00	4.00	4.00	4.00	-
13410000	SENIOR CLERK/TYPIST	-	-	1.00	1.00	2.00	1.00
13490000	SUPERVISING CHILD SUPPORT OFFICER	3.00	3.00	3.00	3.00	3.00	-
2830000	SUPV TECHNOLOGY SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00	1.00	-
9360000	TECHNOLOGY SUPPORT ANALYST II	1.00	1.00	-	-	-	-
2790000	TECHNOLOGY SYSTEMS SPECIALIST II	-	1.00	1.00	1.00	1.00	-
CHILD SUPPORT SERVICES TOTAL FTE		42.00	39.00	38.00	37.00	36.00	(1.00)

Class #	Job Title	FY 2007-08 Final	FY 2008-09 Final	FY 2009-10 Final	FY 2010-11 Recommend	*FY 2010-11 Approved	FY 2010-11 Recommend to Approved Change
COMMUNITY DEVELOPMENT AGENCY							
13910000	ACCOUNTING ASSISTANT	1.00	-	-	-	-	-
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	4.00	4.00	4.00	4.00	4.00	-
3130000	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00	-
6260000	ASSOCIATE CIVIL ENGINEER	-	-	2.00	2.00	2.00	-
1140000	ASSISTANT DIRECTOR COMMUNITY DEVELOPMENT	1.00	1.00	1.00	1.00	1.00	-
8100000	BUILDING INSPECTION SERVICES SUPERVISOR	1.00	1.00	1.00	1.00	1.00	-
8140000	BUILDING INSPECTOR II	6.00	6.00	6.00	6.00	5.00	(1.00)
1570000	BUILDING PERMIT TECHNICIAN II	3.00	3.00	2.00	2.00	2.00	-
6050000	BUILDING PLANS EXAMINER	2.00	2.00	-	-	-	-
6810000	CODE ENFORCEMENT SPECIALIST	3.00	3.00	3.00	3.00	3.00	-
6870000	COMMUNITY DEVELOPMENT COORDINATOR	1.00	1.00	1.00	1.00	1.00	-
1600000	COMMUNITY DEVELOPMENT TECHNICIAN II	1.00	1.00	1.00	1.00	1.00	-
6030000	DEPUTY DIRECTOR-PLANNING SERVICES	1.00	1.00	1.00	1.00	1.00	-
8200000	DEPUTY DIRECTOR ENVIRONMENTAL HEALTH SVC	1.00	1.00	1.00	1.00	1.00	-
8130000	DEPUTY DIRECTOR BUILDING INSP & SAFETY	1.00	1.00	1.00	1.00	1.00	-
6000000	DIRECTOR OF COMMUNITY DEVELOPMENT	1.00	1.00	1.00	1.00	1.00	-
6340000	ENVIRONMENTAL PLAN COORDINATOR	1.00	1.00	1.00	1.00	1.00	-
8060000	ENVIRONMENTAL HEALTH SPECIALIST II	7.00	7.00	7.00	7.00	7.00	-
8070000	ENVIRONMENTAL HEALTH SVCS PROJECT MGR	-	-	1.00	1.00	1.00	-
2860000	ENVIRONMENTAL HEALTH PERMIT TECH I	1.00	1.00	-	-	-	-
2870000	ENVIRONMENTAL HEALTH PERMIT TECH II	2.00	2.00	3.00	3.00	3.00	-
1290000	GEOGRAPHIC INFO SYSTEMS ANALYST II	1.80	2.00	2.00	2.00	2.00	-
6130000	GEOGRAPHIC INFORMATION SYSTEMS MANAGER	1.00	1.00	1.00	1.00	1.00	-
1300000	HARBOR ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00	-
6080000	PLANNER	12.00	12.00	11.00	10.00	10.00	-
6800000	PLANNING AIDE	3.00	3.00	2.00	2.00	2.00	-
6060000	PRINCIPAL PLANNER	5.00	5.00	5.00	5.00	5.00	-
13250000	SECRETARY	2.00	2.00	2.00	2.00	2.00	-
1580000	SENIOR BUILDING PERMIT TECHNICIAN	-	-	1.00	1.00	1.00	-
13410000	SENIOR CLERK/TYPIST	2.00	2.00	2.00	2.00	2.00	-
6820000	SENIOR CODE ENFORCEMENT SPECIALIST	1.00	1.00	1.00	1.00	1.00	-
8040000	SENIOR ENVIRONMENTAL HEALTH SPECIALIST	9.00	9.00	8.00	8.00	8.00	-
2730000	SR GEOGRAPHIC INFO SYSTEMS ANALYST	-	-	1.00	1.00	1.00	-
6070000	SENIOR PLANNER	5.00	5.00	5.00	5.00	5.00	-
13390000	SENIOR SECRETARY	1.00	1.00	2.00	2.00	2.00	-
8030000	SUPERVISING ENVIRONMENTAL HEALTH SPECIAL	3.00	3.00	3.00	3.00	3.00	-
TBD000	SUPERVISING PLANS CHECKER	1.00	-	-	-	-	-
3970000	WORD PROCESSING OPERATOR	1.00	1.00	1.00	1.00	1.00	-
COMMUNITY DEVELOPMENT AGENCY TOTAL FTE		88.80	86.00	86.00	85.00	84.00	(1.00)
COUNTY ADMINISTRATOR'S OFFICE							
3000000	ADMINISTRATIVE ANALYST III	4.00	4.00	4.00	3.00	3.00	-
15020000	ADMINISTRATIVE SECRETARY TO COUNTY ADMIN	1.00	1.00	-	-	-	-
2970000	ADMIN SERVICES ASSOC CONF	1.00	1.00	1.00	1.00	1.00	-
3200000	ADMINISTRATIVE SERVICES TECHNICIAN CONF	-	-	-	-	-	-
1990000	ASSISTANT TO THE COUNTY ADMINISTRATOR	-	-	1.00	1.00	1.00	-
2060000	BUDGET MANAGER	-	-	1.00	1.00	1.00	-
6390000	CAPITAL PLANNING & PROJECT MANAGER	1.00	1.00	1.00	1.00	1.00	-
2030000	CHIEF ASSISTANT COUNTY ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00	-
2010000	COUNTY ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00	-
2050000	DEPUTY COUNTY ADMINISTRATOR	2.00	2.00	1.00	1.00	1.00	-
15000000	EXECUTIVE ASSISTANT TO COUNTY ADMIN	1.00	1.00	1.00	0.90	0.90	-
2000000	FACILITIES PLANNING & DEVELOPMENT MGR	1.00	1.00	1.00	1.00	1.00	-
3120000	FINANCIAL ANALYST	-	-	-	-	-	-
3050000	PRINCIPAL ADMINISTRATIVE ANALYST	2.00	2.00	-	-	-	-
2980000	RISK MANAGER	1.00	1.00	1.00	1.00	1.00	-
3350000	SAFETY OFFICER	1.00	1.00	1.00	1.00	1.00	-
13390000	SENIOR SECRETARY	1.00	1.00	2.00	2.00	2.00	-
3370000	WORKER'S COMPENSATION ANALYST	1.00	1.00	1.00	1.00	1.00	-
COUNTY ADMINISTRATOR'S OFFICE TOTAL FTE		19.00	19.00	18.00	16.90	16.90	-
COUNTY COUNSEL							
2070000	ADMINISTRATIVE ASSISTANT TO COUNTY COUNS	1.00	1.00	1.00	1.00	1.00	-
15010000	ADMINISTRATIVE SECRETARY - LEGAL	-	-	1.00	1.00	1.00	-
2100000	ASSISTANT COUNTY COUNSEL	1.00	1.00	1.00	1.00	1.00	-
5340000	CHIEF DEPUTY COUNTY COUNSEL	2.00	2.00	1.00	1.00	0.50	(0.50)
5100000	COUNTY COUNSEL LEGAL RESEARCH ASSISTANT	1.00	1.00	1.00	1.00	1.00	-
2080000	COUNTY COUNSEL	1.00	1.00	1.00	1.00	1.00	-
25430000	COUNTY COUNSEL III	7.80	7.80	8.80	8.80	8.80	-
25440000	COUNTY COUNSEL IV	2.90	2.90	2.90	2.90	2.90	-
15250000	LEGAL SECRETARY II-CONFIDENTIAL	4.00	4.00	4.00	4.00	4.00	-
13570000	PROBATE SPECIALIST	1.50	1.00	1.00	1.00	1.00	-
15290000	SENIOR CLERK/TYPIST CONFIDENTIAL	-	-	-	-	-	-
13390000	SENIOR SECRETARY	1.00	1.00	-	-	-	-
13660000	ADMINISTRATIVE SERVICES SPECIALIST-CONF	1.00	1.00	1.00	1.00	1.00	-
COUNTY COUNSEL TOTAL FTE		24.20	23.70	23.70	23.70	23.20	(0.50)
CORONER							

Class #	Job Title	FY 2007-08 Final	FY 2008-09 Final	FY 2009-10 Final	FY 2010-11 Recommend	*FY 2010-11 Approved	FY 2010-11 Recommend to Approved Change
1180000	ASSISTANT CORONER	1.00	1.00	1.00	1.00	1.00	-
1170000	CORONER	1.00	1.00	1.00	1.00	1.00	-
5150000	CORONERS INVESTIGATOR	3.00	3.00	3.00	3.00	3.00	-
13300000	MEDICAL TRANSCRIBER TYPIST	1.00	1.00	1.00	1.00	1.00	-
13410000	SENIOR CLERK/TYPIST	1.00	1.00	1.00	1.00	1.00	-
CORONER TOTAL FTE		7.00	7.00	7.00	7.00	7.00	-
CULTURAL SERVICES							
13910000	ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	1.00	-
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	1.00	1.00	1.00	1.00	1.00	-
2350000	ASST DEPUTY DIRECTOR CULTURAL & VISITOR SVCS	-	-	-	-	-	-
12550000	BOX OFFICE ASSISTANT	0.50	0.50	0.50	0.50	0.50	-
12560000	BOX OFFICE COORDINATOR	1.00	1.00	1.00	1.00	1.00	-
11380000	BUILDING MAINTENANCE WORKER III	1.00	1.00	1.00	1.00	1.00	-
1240000	CIVIC CENTER VISITOR SERVICES COORDINATOR	1.00	-	-	-	-	-
2320000	DEPUTY DIRECTOR CULTURAL & VISITOR SVCS	1.00	1.00	1.00	1.00	1.00	-
2310000	DIRECTOR-CULTURAL & VISITORS' SERVICES	1.00	1.00	1.00	1.00	1.00	-
12470000	EVENTS COORDINATOR	1.00	1.00	1.00	1.00	1.00	-
12480000	EXHIBITS COORDINATOR	1.00	1.00	1.00	1.00	1.00	-
1320000	GIFT SHOP COORDINATOR	-	-	-	-	-	-
11320000	MARIN CENTER UTILITY WORKER	3.00	3.00	3.00	2.00	2.00	-
11490000	MARIN CENTER UTILITY LEADWORKER	1.00	1.00	1.00	1.00	1.00	-
13250000	SECRETARY	1.00	1.00	1.00	1.00	1.00	-
13900000	SENIOR ACCOUNTING ASSISTANT	-	-	-	-	-	-
12370000	BOX OFFICE SUPERVISOR	1.00	1.00	1.00	1.00	1.00	-
12490000	SENIOR EVENTS COORDINATOR	1.00	1.00	1.00	1.00	1.00	-
13390000	SENIOR SECRETARY	1.00	1.00	1.00	1.00	1.00	-
11990000	CULTURAL & VISITOR SERVICES TECH COORDIN	1.00	1.00	1.00	1.00	1.00	-
CULTURAL SERVICES TOTAL FTE		18.50	17.50	17.50	16.50	16.50	-
DEPARTMENT OF FINANCE							
3710000	ACCOUNTANT I	1.00	1.00	-	-	-	-
3700000	ACCOUNTANT II	3.00	3.00	7.00	7.00	7.00	-
13910000	ACCOUNTING ASSISTANT	3.00	3.00	-	-	-	-
3790000	ACCOUNTING MANAGER	2.00	2.00	3.00	3.00	3.00	-
3150000	ACCOUNTING SYSTEMS COORDINATOR	1.00	1.00	1.00	1.00	1.00	-
1020000	ASSISTANT AUDITOR CONTROLLER	1.00	1.00	-	-	-	-
3620000	ASSISTANT DIRECTOR OF FINANCE	-	-	1.00	1.00	1.00	-
3720000	AUDIT MANAGER	1.00	1.00	1.00	1.00	1.00	-
3750000	AUDITOR II	4.00	4.00	3.00	1.00	1.00	-
1010000	AUDITOR-CONTROLLER	1.00	1.00	-	-	-	-
2560000	DEPUTY AUDITOR CONTROLLER	1.00	1.00	1.00	1.00	1.00	-
1250000	DIRECTOR OF FINANCE	-	-	1.00	1.00	1.00	-
3740000	FUNDS MANAGEMENT ACCOUNTANT	1.00	1.00	1.00	1.00	1.00	-
3690000	PAYROLL ACCOUNTANT	1.00	1.00	1.00	-	-	-
3650000	PAYROLL ACCOUNTING TECHNICIAN	-	-	1.00	1.00	1.00	-
3730000	SENIOR ACCOUNTANT	1.00	1.00	5.00	5.00	5.00	-
13900000	SENIOR ACCOUNTING ASSISTANT	1.00	1.00	4.00	4.00	4.00	-
3680000	SENIOR AUDITOR	1.00	1.00	1.00	1.00	1.00	-
3670000	SENIOR PAYROLL ACCOUNTING TECHNICIAN	2.00	2.00	2.00	2.00	2.00	-
13390000	SENIOR SECRETARY	1.00	1.00	1.00	1.00	1.00	-
3820000	SENIOR TAX ACCOUNTANT	2.00	2.00	-	-	-	-
13650000	SUPPORT SERVICES SPECIALIST	1.00	1.00	1.00	1.00	1.00	-
3660000	TAX ACCOUNTANT	1.00	1.00	-	-	-	-
3830000	TAX/SPECIAL BUDGETS MANAGER	1.00	1.00	-	-	-	-
9360000	TECHNOLOGY SUPPORT ANALYST II	1.00	1.00	-	-	-	-
DEPARTMENT OF FINANCE TOTAL FTE		32.00	32.00	35.00	32.00	32.00	-
DISTRICT ATTORNEY							
15010000	ADMINISTRATIVE SECRETARY - LEGAL	1.00	1.00	1.00	1.00	1.00	-
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	2.00	2.00	2.00	2.00	2.00	-
3180000	ADMINISTRATIVE SERVICES TECHNICIAN	1.00	1.00	1.00	1.00	1.00	-
1210000	ASSISTANT DISTRICT ATTORNEY	1.00	1.00	1.00	1.00	1.00	-
5200000	CHIEF DEPUTY DISTRICT ATTORNEY	2.00	2.00	2.00	2.00	1.00	(1.00)
5170000	CHIEF DISTRICT ATTORNEY INSPECTOR	1.00	1.00	1.00	1.00	1.00	-
12740000	CONSUMER SERVICES COORDINATOR	1.00	1.00	1.00	1.00	1.00	-
25210000	DEPUTY DISTRICT ATTORNEY I	1.00	-	-	-	-	-
25220000	DEPUTY DISTRICT ATTORNEY II	4.00	4.00	4.00	4.00	4.00	-
25230000	DEPUTY DISTRICT ATTORNEY III	15.00	13.00	13.00	13.00	12.75	(0.25)
25240000	DEPUTY DISTRICT ATTORNEY IV	14.00	14.00	13.00	13.00	12.00	(1.00)
1200000	DISTRICT ATTORNEY	1.00	1.00	1.00	1.00	1.00	-
1220000	DISTRICT ATTORNEY ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00	-
5180000	DISTRICT ATTORNEY INSPECTOR	9.75	8.75	7.75	6.75	6.75	-
14150000	LEGAL PROCESS ASSISTANT II	9.00	9.00	7.00	7.00	7.00	-
14170000	LEGAL PROCESS SPECIALIST	14.00	15.00	14.00	14.00	12.00	(2.00)
13680000	LEGAL PROCESS SUPERVISOR	2.00	2.00	2.00	2.00	2.00	-
16900000	LEGAL RESEARCH ASSISTANT	1.00	1.00	1.00	1.00	1.00	-
13360000	LEGAL SECRETARY II	5.00	5.00	5.00	5.00	5.00	-
12720000	MEDIATION CASE DEVELOPER-BI	-	-	-	-	1.00	1.00

Class #	Job Title	FY 2007-08 Final	FY 2008-09 Final	FY 2009-10 Final	FY 2010-11 Recommend	*FY 2010-11 Approved	FY 2010-11 Recommend to Approved Change
14400000	SENIOR LEGAL PROCESS ASSISTANT	1.00	1.00	-	-	-	-
9400000	SENIOR TECHNOLOGY SUPPORT ANALYST	-	-	-	-	-	-
5210000	SUPERVISING DISTRICT ATTORNEY INSPECTOR	1.00	1.00	1.00	1.00	1.00	-
2840000	TECHNOLOGY SYSTEMS COORDINATOR	1.00	1.00	1.00	1.00	1.00	-
9360000	TECHNOLOGY SUPPORT ANALYST II	-	-	-	-	-	-
2820000	TECHNOLOGY SYSTEMS SPECIALIST III	2.00	2.00	2.00	2.00	2.00	-
12140000	VICTIM WITNESS PROGRAM SUPERVISOR-BILING	1.00	1.00	1.00	-	-	-
12210000	VICTIM/WITNESS ADVOCATE BILINGUAL	2.00	2.00	2.00	2.00	2.00	-
12200000	VICTIM/WITNESS ADVOCATE	3.80	3.00	3.00	2.00	2.00	-
DISTRICT ATTORNEY TOTAL FTE		97.55	93.75	87.75	84.75	81.50	(3.25)
FARM							
3180000	ADMINISTRATIVE SERVICES TECHNICIAN	1.00	1.00	1.00	1.00	1.00	-
13410000	SENIOR CLERK/TYPIST	1.00	1.00	1.00	1.00	1.00	-
FARM TOTAL FTE		2.00	2.00	2.00	2.00	2.00	-
FIRE							
14040000	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00	-
3090000	ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	1.00	1.00	1.00	-
2250000	DEPUTY FIRE CHIEF	1.00	1.00	1.00	-	-	-
3920000	FIRE CAPTAIN	12.00	12.00	12.00	12.00	12.00	-
7360000	FIRE CAPTAIN-SPECIALIST	1.00	1.00	1.00	1.00	1.00	-
2210000	FIRE CHIEF	1.00	1.00	1.00	1.00	1.00	-
7270000	FIRE DISPATCHER	3.00	3.00	3.00	3.00	3.00	-
7400000	FIRE EMERGENCY MEDICAL OFFICER	1.00	1.00	1.00	1.00	1.00	-
7370000	FIRE ENGINEER	14.00	14.00	14.00	14.00	14.00	-
7350000	FIRE ENGINEER PARAMEDIC	22.00	22.00	22.00	22.00	22.00	-
7330000	FIRE FIGHTER II	6.00	6.00	6.00	6.00	6.00	-
7390000	FIRE FIGHTER PARAMEDIC II	9.00	9.00	9.00	9.00	9.00	-
7310000	FIRE HEAVY EQUIPMENT OPERATOR	3.00	3.00	3.00	3.00	3.00	-
2190000	FIRE MARSHAL	1.00	1.00	1.00	1.00	1.00	-
2230000	FIRE OPERATIONS BATTALION CHIEF	3.00	3.00	3.00	3.00	3.00	-
7420000	FIRE TRAINING OFFICER	1.00	1.00	1.00	1.00	1.00	-
7410000	FORESTER	1.00	1.00	1.00	1.00	1.00	-
13410000	SENIOR CLERK/TYPIST	1.00	1.00	0.14	0.14	0.14	-
7280000	SENIOR FIRE CAPTAIN	6.00	6.00	6.00	6.00	6.00	-
FIRE TOTAL FTE		88.00	88.00	87.14	86.14	86.14	-
HEALTH & HUMAN SERVICES							
3700000	ACCOUNTANT II	1.00	3.00	3.00	3.00	3.00	-
13910000	ACCOUNTING ASSISTANT	7.25	6.75	6.75	6.25	5.00	(1.25)
14040000	ACCOUNTING TECHNICIAN	7.00	5.00	4.00	4.00	4.00	-
15010000	ADMINISTRATIVE SECRETARY - LEGAL	1.00	-	-	-	-	-
15030000	ADMINISTRATIVE SECRETARY - H&HS	-	1.00	1.00	1.00	1.00	-
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	9.00	10.00	9.00	9.00	9.00	-
3090000	ADMINISTRATIVE SERVICES OFFICER	3.00	2.00	2.00	2.00	2.00	-
3180000	ADMINISTRATIVE SERVICES TECHNICIAN	13.85	12.50	10.50	10.00	10.00	-
2650000	ASST DIRECTOR H&HS - MENTAL HEALTH	1.00	-	1.00	1.00	1.00	-
2440000	ASST DIRECTOR H&HS - HEALTH SERVICES	1.00	2.00	1.00	1.00	1.00	-
2370000	ASST DIRECTOR H&HS - SOCIAL SERVICES	1.00	2.00	1.00	1.00	1.00	-
9450000	ASSISTANT CHIEF CHILD HEALTH SERVICES	1.00	1.00	1.00	1.00	1.00	-
14060000	ASSISTANT CHIEF FISCAL OFFICER-H&HS	3.00	3.00	3.00	3.00	3.00	-
14750000	CERTIFIED NURSE MIDWIFE-BILINGUAL	2.50	2.50	2.50	2.50	2.50	-
14740000	CERTIFIED NURSE MIDWIFE	4.20	4.20	4.20	4.20	4.20	-
2360000	CHIEF ASSISTANT DIRECTOR H&HS	1.00	1.00	1.00	1.00	1.00	-
14000000	CHIEF FISCAL OFFICER-H&HS	1.00	1.00	1.00	1.00	1.00	-
13820000	CHIEF INVESTIGATOR SPECIAL INVEST UNIT	1.00	1.00	1.00	1.00	1.00	-
2690000	CHIEF OF ALCOHOL DRUG & TOBACCO	1.00	1.00	1.00	1.00	1.00	-
14690000	NURSE MNGR DETENTION SVCS	1.00	-	-	-	-	-
9390000	CHIEF OF WOMEN'S HEALTH SERVICES	1.00	-	-	-	-	-
10160000	CHIEF THERAPIST	0.75	0.75	0.75	0.75	0.75	-
12460000	CHILD WELFARE WORKER II BILINGUAL	10.00	10.00	10.00	10.00	10.00	-
12430000	CHILD WELFARE WORKER II	13.65	13.40	10.90	10.90	10.90	-
2620000	CLINICAL AFFAIRS MANAGER	-	1.00	1.00	-	-	-
10750000	CLINIC PHYSICIAN	0.41	1.36	1.06	1.06	1.06	-
10710000	CLINIC PHYSICIAN SPECIAL CLINIC	0.80	-	-	-	-	-
10740000	CLINIC PHYSICIAN-BILINGUAL	0.60	0.50	0.50	0.50	0.50	-
10360000	CLINIC REGISTERED NURSE II - BILINGUAL	1.95	1.95	1.95	1.95	1.95	-
10100000	CLINIC REGISTERED NURSE II	3.05	1.55	1.45	1.45	0.75	(0.70)
2450000	CLINIC SERVICES ADMINISTRATOR	1.00	1.00	-	-	-	-
10880000	CLINICAL PSYCHOLOGIST II BILINGUAL	1.00	1.00	1.00	1.00	1.00	-
10830000	CLINICAL PSYCHOLOGIST II	1.57	1.53	1.53	1.53	1.53	-
3300000	COLLECTIONS OFFICER I	1.00	1.00	1.00	1.00	1.00	-
2460000	COMMUNITY HEALTH & PREVENTION SVC MGR	1.00	1.00	1.00	1.00	1.00	-
2680000	COMMUNITY SERVICES CENTER MANAGER	1.00	1.00	-	-	-	-
14830000	CRISIS SPECIALIST II	-	1.00	-	-	-	-
14850000	CRISIS SPECIALIST III	3.00	3.00	3.00	3.00	3.00	-
10780000	DENTAL HYGIENIST	2.00	2.00	2.00	2.00	1.00	(1.00)
10770000	DENTIST	-	-	2.00	2.00	2.00	-

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12750000	DEPUTY PUBLIC GUARDIAN/CONSERVATOR/INV	5.80	4.80	7.00	7.00	7.00	-
9180000	DEPT TECHNOLOGY & SUPPORT SPECIALIST	1.00	1.00	1.00	1.00	1.00	-
12900000	DEPUTY DIRECTOR AGING & ADULT SERVICES	-	1.00	1.00	1.00	1.00	-
2280000	DEPUTY PUBLIC HEALTH OFFICER	1.00	1.00	1.00	1.00	1.00	-
14670000	DETENTION NURSE PRACTITIONER	1.80	2.05	1.40	1.40	1.40	-
14650000	DETENTION NURSING SUPERVISOR	2.00	1.00	1.00	1.00	1.00	-
14680000	DETENTION REGISTERED NURSE	12.75	13.35	13.35	13.35	13.35	-
2380000	DIRECTOR OF HEALTH & HUMAN SERVICES	1.00	1.00	1.00	1.00	1.00	-
10120000	DIRECTOR OF PUBLIC HEALTH LABORATORY	1.00	1.00	1.00	1.00	1.00	-
13960000	ELIGIBILITY ASSISTANT	2.00	2.00	2.00	2.00	2.00	-
13980000	ELIGIBILITY ASSISTANT-BILINGUAL	1.00	-	-	-	-	-
12530000	ELIGIBILITY PROGRAM MANAGER	3.00	3.00	3.00	2.00	2.00	-
13950000	ELIGIBILITY PROGRAM SPECIALIST	2.00	2.00	2.00	2.00	2.00	-
13990000	ELIGIBILITY SPECIALIST	3.00	2.00	2.00	2.00	2.00	-
13810000	ELIGIBILITY SUPERVISOR	8.00	8.00	8.00	8.00	8.00	-
13930000	ELIGIBILITY WORKER III-BILINGUAL	4.00	4.00	4.00	4.00	4.00	-
13860000	ELIGIBILITY WORKER II	32.30	30.50	27.75	27.75	27.75	-
13880000	ELIGIBILITY WORKER II-BILINGUAL	19.00	18.75	19.00	18.00	18.00	-
13850000	ELIGIBILITY WORKER III	13.00	12.00	12.00	12.00	12.00	-
15170000	EMERGENCY MEDICAL SERVICES ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00	-
15180000	EMERGENCY MEDICAL SERVICES SPECIALIST	2.00	2.00	2.00	2.00	2.00	-
15150000	EMPLOYMENT & TRAINING PROGRAM MANAGER I	-	2.00	2.00	2.00	2.00	-
15130000	EMPLOYMENT & TRAINING PROGRAM MANAGER II	3.00	1.00	1.00	1.00	1.00	-
12280000	EMPLOYMENT DEVELOPMENT COUNSELOR BILING	3.00	3.00	3.00	3.00	3.00	-
12230000	EMPLOYMENT DEVELOPMENT COUNSELOR	16.30	17.30	18.00	18.00	18.00	-
10370000	EPIDEMIOLOGIST	2.25	4.45	4.45	4.45	4.45	-
10370000	EPIDEMIOLOGIST FT	1.00	-	-	-	-	-
10380000	EPIDEMIOLOGY PROGRAM SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00	-
12190000	GUARDIAN/CONSERVATOR PROGRAM MANAGER II	-	-	1.00	1.00	1.00	-
2630000	H&HS COMPLIANCE OFFICER	-	1.00	1.00	1.00	1.00	-
3800000	HEALTH & HUMAN SERVICES FISCAL SUPV	4.00	3.00	3.00	3.00	3.00	-
2900000	H & HS PERSONNEL MANAGER	1.00	1.00	1.00	1.00	1.00	-
2430000	HEALTH & HUMAN SERVICES POLICY ANALYST	6.00	4.00	4.00	4.00	3.50	(0.50)
2520000	HHS POLICY STRATEGIST	1.00	1.00	1.00	1.00	1.00	-
2490000	HEALTH & HUMAN SERVICES FACILITIES MGR	-	1.00	2.00	2.00	2.00	-
12510000	HEALTH & HUMAN SERVICES PROJECTS COORD	10.85	10.90	9.80	9.80	8.25	(1.55)
17000000	HEALTH CLINICS ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00	-
10320000	HEALTH EDUCATOR - BILINGUAL	1.00	1.00	1.00	1.00	1.00	-
2470000	HEALTH SERVICES ASSOCIATE	2.00	1.00	1.00	1.00	1.00	-
12580000	HEALTH & HUMAN SERVICES PLANNER/EVAL	6.25	6.25	6.05	5.00	5.00	-
13440000	INTERMEDIATE CLERK/TYPIST	1.00	1.00	1.00	1.00	1.00	-
10140000	LABORATORY TECHNICIAN II	1.07	1.07	1.07	0.47	0.47	-
14150000	LEGAL PROCESS ASSISTANT II	1.00	1.00	1.00	1.00	1.00	-
10870000	LICENSED MENTAL HEALTH PRACTITIONER	31.75	30.75	27.86	26.66	26.66	-
10910000	LICENSED MENTAL HEALTH PRACTITIONER-BILING	12.60	13.00	13.00	12.20	12.20	-
14860000	LICENSED CRISIS SPECIALIST	0.60	2.60	3.60	3.60	3.60	-
2880000	MEDICAL DIRECTOR - H&HS	1.00	1.00	1.00	1.00	1.00	-
13330000	MEDICAL DIRECTOR-MENTAL HEALTH	1.00	1.00	1.00	1.00	1.00	-
13270000	MEDICAL RECORDS SUPERVISOR	1.00	1.00	1.00	1.00	1.00	-
14510000	MENTAL HEALTH NURSE PRACTITIONER	6.90	4.90	6.40	5.90	5.90	-
10890000	MENTAL HEALTH PRACTITIONER	9.00	8.00	8.00	8.00	8.00	-
10900000	MENTAL HEALTH PRACTITIONER-BILINGUAL	4.50	5.00	5.00	5.00	5.00	-
2710000	MENTAL HEALTH PROGRAM MANAGER I	3.00	1.00	1.00	1.00	1.00	-
2720000	MENTAL HEALTH PROGRAM MANAGER II	2.00	2.00	2.00	2.00	2.00	-
14490000	MENTAL HEALTH REGISTERED NURSE	6.70	5.70	6.70	6.70	6.70	-
2800000	MENTAL HEALTH UNIT SUPERVISOR - BIL	1.00	1.00	1.00	1.00	1.00	-
2770000	MENTAL HEALTH UNIT SUPERVISOR	9.00	9.00	9.00	9.00	9.00	-
10290000	MICROBIOLOGIST II	0.98	0.98	0.98	0.98	0.98	-
10280000	MICROBIOLOGIST III	4.88	4.88	4.00	3.00	3.00	-
14690000	NURSE MNGR DETENTION SVCS	-	1.00	1.00	1.00	1.00	-
14710000	NURSE PRACTITIONER	2.70	2.70	2.50	2.50	1.25	(1.25)
10260000	NUTRITIONIST	1.25	1.00	1.00	1.00	1.00	-
10060000	NUTRITIONIST-BILINGUAL	1.80	1.80	1.80	1.80	1.80	-
1360000	OBSTETRICIAN/GYNECOLOGIST II	2.65	2.65	2.65	1.65	1.65	-
10190000	OCCUPATIONAL THERAPIST	3.10	3.10	3.00	3.00	3.00	-
13530000	OFFICE SERVICES SUPERVISOR	4.00	5.00	7.00	7.00	6.00	(1.00)
14920000	PATIENT ACCOUNTS CLERK	2.00	2.00	2.00	1.00	1.00	-
14910000	PATIENT ACCOUNTS UNIT MANAGER	1.00	1.00	1.00	1.00	1.00	-
10200000	PHYSICAL THERAPIST	3.18	3.18	3.18	2.68	2.68	-
9340000	PRINCIPAL SYSTEMS SUPPORT ANALYST	1.00	1.00	-	-	-	-
9100000	PRINCIPAL SYSTEMS ANALYST	-	1.00	1.00	1.00	1.00	-
4190000	PROGRAM COORDINATOR CHS	0.25	-	-	-	-	-
12500000	DEP DIRECTOR OF H&HS - AGING & ADULT SVCS	1.00	1.00	-	-	-	-
4200000	PROGRAM SPECIALIST CCS-BILING	1.00	1.00	1.00	1.00	1.00	-
12160000	PUBLIC GUARDIAN	1.00	1.00	-	-	-	-
8080000	PUBLIC HEALTH INVESTIGATOR-BILINGUAL	1.00	2.00	1.50	1.00	1.00	-
8090000	PUBLIC HEALTH INVESTIGATOR	1.00	-	-	-	-	-
10040000	PUBLIC HEALTH NURSE II	4.85	6.60	4.45	3.95	3.95	-
10050000	PUBLIC HEALTH NURSE II - BILINGUAL	2.80	3.30	3.30	3.30	3.30	-

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2390000	PUBLIC HEALTH OFFICER	1.00	1.00	1.00	1.00	1.00	-
10790000	PUBLIC HEALTH PROGRAM MANAGER I	1.00	6.00	5.00	5.00	4.00	(1.00)
10700000	PUBLIC HEALTH PROGRAM MANAGER II	1.00	1.00	1.00	1.00	1.00	-
2810000	QUALITY IMPROVEMENT COORDINATOR	1.00	1.00	1.00	1.00	1.00	-
12760000	REGISTERED DENTAL ASSISTANT	2.80	3.60	4.80	4.80	4.80	-
3160000	RESOURCE DEVELOPMENT ADMINISTRATOR	2.00	2.00	2.00	2.00	2.00	-
2580000	RESOURCE DEVELOPMENT COORDINATOR	3.00	3.00	3.00	3.00	3.00	-
3080000	SAWS SYSTEMS ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00	-
13250000	SECRETARY	8.50	6.10	5.10	4.10	3.10	(1.00)
13900000	SENIOR ACCOUNTING ASSISTANT	3.00	3.00	2.00	2.00	2.00	-
12570000	SENIOR CHILD WELFARE WORKER	5.00	5.00	5.00	5.00	5.00	-
13410000	SENIOR CLERK/TYPIST	45.25	40.31	39.25	35.50	32.50	(3.00)
13420000	SENIOR CLERK/TYPIST BILINGUAL	24.00	23.50	23.50	22.50	21.00	(1.50)
10270000	SENIOR NUTRITIONIST	1.00	1.00	1.00	1.00	1.00	-
14930000	SENIOR PATIENT ACCOUNT CLERK	4.00	4.00	4.00	4.00	4.00	-
10020000	SENIOR PUBLIC HEALTH NURSE	9.00	7.70	8.50	8.25	8.25	-
10310000	SENIOR PUBLIC HEALTH NURSE-BILINGUAL	5.75	6.50	5.50	5.00	5.00	-
12770000	SENIOR REGISTERED DENTAL ASSISTANT	1.00	1.00	1.00	1.00	1.00	-
10090000	SENIOR REGISTERED NURSE	4.35	4.01	3.75	3.40	2.35	(1.05)
13390000	SENIOR SECRETARY	6.00	6.00	6.00	6.00	6.00	-
12520000	SENIOR SOCIAL SERVICE WORKER	5.00	5.80	5.80	5.80	5.80	-
11650000	SENIOR SUPPORT SERVICES WORKER-BILING	2.75	4.88	4.00	4.00	4.00	-
11620000	SENIOR SUPPORT SERVICES WORKER	2.60	2.90	2.00	2.00	2.00	-
10170000	SENIOR THERAPIST	0.80	0.08	0.80	0.80	0.80	-
12330000	SOCIAL SERVICE WORK I-BILINGUAL	1.50	1.75	0.50	0.50	0.50	-
12340000	SOCIAL SERVICE WORK II-BILINGUAL	6.00	5.75	6.00	6.00	5.00	(1.00)
12410000	SOCIAL SERVICE WORKER I	4.00	4.00	1.50	1.50	1.50	-
12390000	SOCIAL SERVICE WORKER II	7.90	9.30	10.70	10.70	10.70	-
TBD001	SOCIAL SERVICE WORKER II - BILINGUAL	-	-	1.00	1.00	1.00	-
2750000	SOCIAL SERVICE UNIT SUPERVISOR	9.00	9.00	9.00	8.00	8.00	-
12310000	SOCIAL SERVICE PROGRAM MANAGER I	4.00	3.00	4.00	4.00	4.00	-
2740000	SOCIAL SERVICE PROGRAM MANAGER II	2.00	2.00	2.00	2.00	2.00	-
14640000	SPECIAL INVESTIGATIONS SECRETARY	1.00	1.00	1.00	1.00	1.00	-
10810000	STAFF PSYCHIATRIST	4.51	5.80	4.45	4.45	4.45	-
14760000	SUPERVISING CERTIFIED NURSE MIDWIFE	1.00	1.00	1.00	1.00	1.00	-
13940000	SUPERVISING CLERK	1.00	1.00	1.00	1.00	1.00	-
12170000	SUPVGV DEPUTY PUBLIC GUARDIAN/CONS/INVG	1.00	1.00	1.00	1.00	1.00	-
12240000	SUPERVISING EMPLOYMENT DEVELOPMENT COUNS	3.00	4.00	3.00	3.00	3.00	-
14480000	SUPERVISING MENTAL HEALTH NURS/UNIT SUPV	1.00	1.00	1.00	1.00	1.00	-
14700000	SUPERVISING NURSE PRACTITIONER	1.00	1.00	1.00	-	-	-
10330000	SUPERVISING NUTRITIONIST	1.00	1.00	1.00	1.00	1.00	-
10030000	SUPERVISING PUBLIC HEALTH NURSE	3.00	3.00	3.00	3.00	3.00	-
9990000	SUPERVISING REGISTERED NURSE	-	1.00	1.00	1.00	1.00	-
2830000	SUPV TECHNOLOGY SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00	1.00	-
11600000	SUPPORT SERVICE WORKER I-BILINGUAL	4.65	6.40	5.65	4.95	4.95	-
11640000	SUPPORT SERVICE WORKER II-BILINGUAL	11.15	14.65	15.15	12.15	11.15	(1.00)
11590000	SUPPORT SERVICE WORKER I	3.20	1.50	0.50	0.50	0.50	-
11610000	SUPPORT SERVICE WORKER II	2.50	4.50	4.00	4.00	3.00	(1.00)
13650000	SUPPORT SERVICES SPECIALIST	3.00	6.00	5.00	5.00	5.00	-
2840000	TECHNOLOGY SYSTEMS COORDINATOR	1.00	1.00	1.00	1.00	1.00	-
9350000	TECHNOLOGY SUPPORT ANALYST I	2.00	-	-	-	-	-
2790000	TECHNOLOGY SYSTEMS SPECIALIST II	3.00	4.07	4.00	4.00	4.00	-
2820000	TECHNOLOGY SYSTEMS SPECIALIST III	1.00	1.00	1.00	1.00	1.00	-
10230000	THERAPY AIDE	1.00	1.00	1.00	1.00	1.00	-
12180000	VETERANS SERVICE OFFICER	0.90	0.90	0.90	0.90	0.90	-
3330000	VITAL STATISTICS CLERK	1.00	1.00	1.00	1.00	1.00	-
14070000	WELFARE FRAUD INVESTIGATOR-BILINGUAL	1.00	1.00	1.00	1.00	1.00	-
13840000	WELFARE FRAUD INVESTIGATOR	1.00	1.00	1.00	1.00	1.00	-
HEALTH & HUMAN SERVICES TOTAL FTE		645.55	649.55	627.23	602.03	584.23	(17.80)
HUMAN RESOURCES							
3170000	ADMINISTRATIVE SERVICES OFFICER-HUMAN RE	1.00	1.00	1.00	1.00	1.00	-
13660000	ADMINISTRATIVE SERVICES SPECIALIST-CONF	1.00	-	-	-	-	-
3200000	ADMINISTRATIVE SERVICES TECHNICIAN CONF	1.00	1.00	1.00	1.00	1.00	-
15040000	ADMINISTRATIVE SECRETARY HUMAN RESOURCES	1.00	1.00	1.00	1.00	1.00	-
3220000	DEPUTY DIRECTOR HUMAN RESOURCES	2.00	2.00	2.00	2.00	2.00	-
2040000	DIRECTOR OF HUMAN RESOURCES	1.00	1.00	1.00	1.00	1.00	-
3230000	EMPLOYEE BENEFITS SUPERVISOR	1.00	1.00	1.00	0.75	0.75	-
3280000	EMPLOYEE PROGRAM COORDINATOR	3.00	3.50	3.50	3.50	3.50	-
2530000	EQUAL EMPLOYMENT OFFICER	1.00	1.00	1.00	1.00	1.00	-
12600000	EQUAL EMPLOYMENT SPECIALIST	1.30	1.30	1.30	0.80	0.80	-
3100000	ERP SYSTEM ANALYST II	1.00	1.00	1.00	1.00	1.00	-
3040000	ERP SENIOR SYSTEM ANALYST	1.00	1.00	1.00	1.00	1.00	-
3250000	PERSONNEL ANALYST II	-	1.00	-	-	-	-
3840000	HUMAN RESOURCES ASSISTANT	-	2.00	1.00	1.00	1.00	-
3250000	PERSONNEL ANALYST II	3.00	2.00	2.00	2.00	2.00	-
3860000	PERSONNEL TECHNICIAN	4.50	5.00	5.00	5.00	6.00	1.00
3210000	PRINCIPAL PERSONNEL ANALYST	3.00	3.00	3.00	2.50	2.50	-
15290000	SENIOR CLERK/TYPIST CONFIDENTIAL	4.50	-	1.00	1.00	-	(1.00)

Class #	Job Title	FY 2007-08 Final	FY 2008-09 Final	FY 2009-10 Final	FY 2010-11 Recommend	*FY 2010-11 Approved	FY 2010-11 Recommend to Approved Change
15270000	SENIOR CLERK/TYPIST CONFIDENTIAL BIL	0.50	1.00	1.00	1.00	1.00	-
3240000	SENIOR PERSONNEL ANALYST	2.00	3.00	3.00	3.00	3.00	-
3850000	Senior Personnel Technician	1.00	1.00	1.00	1.00	1.00	-
3270000	ORGANIZATION DEVELOPMENT & TRAINING MGR	1.00	1.00	1.00	1.00	1.00	-
3290000	TRAINING & DEVELOPMENT SPECIALIST	-	1.00	1.00	1.00	1.00	-
16870000	VOLUNTEER PROGRAM COORDINATOR	1.00	1.00	1.00	1.00	1.00	-
HUMAN RESOURCES TOTAL FTE		35.80	35.80	34.80	33.55	33.55	-
INFORMATION SERVICES TECHNOLOGY							
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	2.00	1.00	1.00	1.00	1.00	-
3180000	ADMINISTRATIVE SERVICES TECHNICIAN	2.00	2.00	2.00	2.00	2.00	-
1190000	CHIEF OF ADMIN SERVICES	1.00	1.00	1.00	1.00	1.00	-
9230000	DEPUTY DIRECTOR IST	-	3.00	2.00	1.00	2.00	1.00
9260000	DESKTOP & SYSTEMS SUPPORT MANAGER	1.00	-	-	-	-	-
2240000	DIRECTOR OF INFORMATION SERVICES/TECH	1.00	1.00	1.00	1.00	1.00	-
3110000	ERP BUSINESS SYSTEMS MANAGER	1.00	1.00	1.00	1.00	1.00	-
3040000	ERP SENIOR SYSTEM ANALYST	5.00	4.00	4.00	4.00	4.00	-
3100000	ERP SYSTEM ANALYST II	3.00	3.00	3.00	3.00	3.00	-
9500000	INFORMATION SVCS SYSTEM SUPPORT ANALYST I	3.00	-	-	-	-	-
9280000	NETWORK SERVICES ANALYST II	1.00	2.00	2.00	2.00	2.00	-
9290000	PRINCIPAL NETWORK ANALYST	1.00	-	-	-	-	-
9100000	PRINCIPAL SYSTEMS ANALYST	6.00	22.00	24.00	24.00	23.00	(1.00)
9340000	PRINCIPAL SYSTEMS SUPPORT ANALYST	12.00	-	-	-	-	-
9160000	PROGRAMMER ANALYST II	3.00	3.00	3.00	3.00	3.00	-
9110000	SENIOR NETWORK SERVICES ANALYST	2.00	2.00	2.00	2.00	2.00	-
9150000	SENIOR PROGRAMMER ANALYST	18.80	17.00	15.00	15.00	15.00	-
9330000	SENIOR SYSTEMS SUPPORT ANALYST	21.00	29.00	28.00	27.00	27.00	-
9320000	SYSTEMS SUPPORT ANALYST II	9.00	9.00	9.00	9.00	9.00	-
9300000	SYSTEMS SUPPORT ANALYST III	-	-	2.00	2.00	2.00	-
9250000	SYSTEMS & PROGRAMMING MANAGER	1.00	-	-	-	-	-
9240000	TECHNICAL SERVICE MANAGER	1.00	-	-	-	-	-
9360000	TECHNOLOGY SUPPORT ANALYST II	5.00	2.00	-	-	-	-
13100000	TELECOMMUNICATIONS MANAGER	1.00	1.00	1.00	1.00	1.00	-
INFORMATION SERVICES TECHNOLOGY TOTAL FTE		100.80	103.00	101.00	99.00	99.00	-
LIBRARY							
13910000	ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	1.00	-
2500000	ADMINISTRATIVE LIBRARIAN	1.00	1.00	1.00	1.00	1.00	-
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	1.00	1.00	1.00	1.00	1.00	-
3130000	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00	-
3090000	ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	1.00	1.00	1.00	-
3180000	ADMINISTRATIVE SERVICES TECHNICIAN	1.00	1.00	1.00	1.00	1.00	-
14550000	BOOKMOBILE ASSISTANT	1.00	1.00	1.00	1.00	1.00	-
13700000	COMMUNITY LIBRARY SPECIALIST	6.29	6.61	5.79	5.79	5.79	-
2510000	DEPUTY DIRECTOR COUNTY LIBRARY SERVICES	1.00	1.00	1.00	1.00	1.00	-
2480000	DIRECTOR OF COUNTY LIBRARY SERVICES	1.00	1.00	1.00	1.00	1.00	-
4090000	ELECTRONIC SERVICES LIBRARIAN	1.00	1.00	1.00	1.00	1.00	-
4050000	LIBRARIAN I	10.70	10.71	10.71	10.71	10.71	-
4040000	LIBRARIAN II	12.00	12.00	12.00	12.00	12.00	-
13760000	LIBRARY ASSISTANT I	16.02	15.30	15.30	14.65	14.65	-
13750000	LIBRARY ASSISTANT II	6.00	7.00	7.00	7.00	7.00	-
8300000	LIBRARY BRANCH AIDE I	5.42	5.17	4.96	4.96	4.96	-
8310000	LIBRARY BRANCH AIDE II	2.56	2.83	3.04	3.04	3.04	-
13710000	LIBRARY DESK SUPERVISOR	4.00	5.00	5.00	5.00	5.00	-
13630000	LIBRARY TECHNICAL ASSISTANT II	6.13	6.13	6.13	6.13	6.13	-
4030000	LIBRARY TECH SERVICES MGR	1.00	1.00	1.00	1.00	1.00	-
3980000	MARINET SYSTEMS ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00	-
14550000	BOOKMOBILE ASSISTANT	-	-	-	-	-	-
13900000	SENIOR ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	1.00	-
13410000	SENIOR CLERK/TYPIST	1.00	1.00	1.00	1.00	1.00	-
4020000	SENIOR LIBRARIAN	6.00	6.00	6.00	6.00	6.00	-
13390000	SENIOR SECRETARY	1.00	1.00	1.00	1.00	1.00	-
13740000	SUPERVISING LIBRARY TECHNICAL ASSISTANT	1.00	1.00	1.00	1.00	1.00	-
2830000	SUPV TECHNOLOGY SYSTEMS SPECIALIST	1.00	1.00	2.00	2.00	2.00	-
2790000	TECHNOLOGY SYSTEMS SPECIALIST II	2.00	2.00	2.00	2.00	2.00	-
2820000	TECHNOLOGY SYSTEMS SPECIALIST III	1.00	1.00	-	-	-	-
LIBRARY TOTAL FTE		95.12	96.76	95.93	95.28	95.28	-
PARKS and OPEN SPACE							
13910000	ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	1.00	-
3130000	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00	-
3180000	ADMINISTRATIVE SERVICES TECHNICIAN	1.00	1.00	1.00	1.00	1.00	-
11420000	CHIEF OF LANDSCAPE SERVICES	1.00	1.00	1.00	1.00	1.00	-
6210000	CHIEF OPEN SPACE PARK RANGER	1.00	1.00	1.00	1.00	1.00	-
11550000	CHIEF PARK RANGER	1.00	1.00	1.00	1.00	1.00	-
2330000	DEPUTY DIRECTOR PARKS & OPEN SPACE ADMN	1.00	1.00	1.00	1.00	1.00	-
2340000	DEPUTY DIRECTOR PARKS & OPEN SPACE OPS	1.00	1.00	1.00	1.00	1.00	-
2270000	DIRECTOR OF PARKS & OPEN SPACE	1.00	1.00	1.00	1.00	1.00	-
11150000	EQUIPMENT MAINTENANCE SUPERVISOR	-	1.00	1.00	1.00	1.00	-

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11450000	LANDSCAPE SERVICES WORKER I	0.50	0.50	-	-	-	-
11440000	LANDSCAPE SERVICES WORKER II	6.00	6.00	6.00	6.00	6.00	-
11430000	LANDSCAPE SERVICES SUPERVISOR	2.00	2.00	2.00	2.00	2.00	-
64900000	MAINTENANCE EQUIPMENT OPERATOR	2.00	2.00	2.00	2.00	2.00	-
11580000	NATURAL RESOURCES PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00	-
61400000	OPEN SPACE INTERPRETIVE NATURALIST	1.00	1.00	1.00	1.00	1.00	-
62300000	OPEN SPACE PARK RANGER	8.00	8.00	8.00	8.00	8.00	-
10800000	OPEN SPACE PLANNER	2.00	2.00	2.00	2.00	2.00	-
11210000	PARK EQUIPMNT MECHANIC II	2.00	2.00	2.00	2.00	2.00	-
11570000	PARK RANGER	9.50	9.00	9.00	8.00	9.00	1.00
11410000	PARK/OPEN SPACE SUPERINTENDENT	3.00	3.00	3.00	3.00	3.00	-
28500000	PLANNING & RESOURCE CHIEF, P&OS	1.00	1.00	1.00	1.00	1.00	-
67700000	PRINCIPAL PARK PLANNER	1.00	1.00	1.00	1.00	1.00	-
61800000	RESOURCE SPECIALIST GIS	1.00	1.00	1.00	1.00	1.00	-
13250000	SECRETARY	3.00	3.00	3.00	3.00	3.00	-
13900000	SENIOR ACCOUNTING ASSISTANT	0.75	0.75	0.50	0.50	0.50	-
12300000	SENIOR OPEN SPACE PLANNER	1.00	1.00	1.00	1.00	1.00	-
67800000	SENIOR PARK PLANNER	1.00	1.00	1.00	1.00	1.00	-
13390000	SENIOR SECRETARY	1.00	1.00	1.00	1.00	1.00	-
62400000	SUPERVISING OPEN SPACE PARK RANGER	3.00	3.00	3.00	3.00	3.00	-
11560000	SUPERVISING PARK RANGER	4.00	4.00	4.00	4.00	4.00	-
16870000	VOLUNTEER PROGRAM COORDINATOR	1.00	1.00	1.00	1.00	1.00	-
PARKS and OPEN SPACE TOTAL FTE		63.75	64.25	63.50	62.50	63.50	1.00
PROBATION							
14040000	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00	-
31800000	ADMINISTRATIVE SERVICES TECHNICIAN	1.00	2.00	2.00	2.00	2.00	-
31900000	ADMINISTRATIVE SERVICES ASSOCIATE	1.00	1.00	1.00	1.00	1.00	-
21700000	CHIEF DEPUTY PROBATION OFFICER	1.00	1.00	1.00	1.00	1.00	-
11900000	CHIEF OF ADMIN SERVICES	1.00	1.00	1.00	1.00	1.00	-
21600000	CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	1.00	-
11470000	COOK	0.80	0.82	0.82	0.82	0.82	-
12690000	DEPUTY PROBATION OFFICER IV BILING MISC	1.00	1.00	1.00	1.00	1.00	-
12860000	DEPUTY PROBATION OFFICER I - FT	-	-	-	-	2.00	2.00
12870000	DEPUTY PROBATION OFFICER II	13.00	13.00	11.00	10.00	10.00	-
12880000	DEPUTY PROBATION OFFICER III	12.00	10.00	10.00	10.00	10.00	-
12890000	DEPUTY PROBATION OFFICER IV	4.00	4.00	4.00	4.00	4.00	-
13070000	DEPUTY PROBATION OFFICER III-MISC	10.00	9.00	9.00	9.00	9.00	-
13080000	DEPUTY PROBATION OFFICER IV-MISC	6.00	6.00	5.00	5.00	5.00	-
12620000	DEPUTY PROBATION OFFICER II BILINGUAL	4.00	4.00	3.00	3.00	3.00	-
12630000	DEPUTY PROBATION OFFICER III BILINGUAL	2.00	2.00	2.00	2.00	2.00	-
12640000	DEPUTY PROBATION OFFICER IV BILINGUAL	2.00	2.00	2.00	2.00	2.00	-
12060000	DIRECTOR PROBATION SERVICES - SAFETY	1.00	1.00	1.00	1.00	1.00	-
12010000	DIRECTOR PROBATION SERVICES	1.00	1.00	1.00	1.00	1.00	-
11540000	FOOD SERVICES SUPERVISOR	1.00	1.00	1.00	1.00	1.00	-
15830000	GROUP COUNSELOR II	1.00	1.00	-	-	-	-
16830000	GROUP COUNSELOR II-BILINGUAL	2.00	2.00	2.00	2.00	2.00	-
15830000	GROUP COUNSELOR II	7.00	7.00	8.00	8.00	8.00	-
12840000	GROUP COUNSELOR III	3.00	3.00	4.00	4.00	4.00	-
13030000	GROUP COUNSELOR III-MISCELLANEOUS	1.00	1.00	-	-	-	-
11500000	HOUSEKEEPER	1.92	2.02	2.02	2.02	2.02	-
13440000	INTERMEDIATE CLERK/TYPIST	1.02	0.46	-	-	-	-
14110000	LEGAL PROCESS ASSISTANT II-BILINGUAL	1.00	-	-	-	-	-
14150000	LEGAL PROCESS ASSISTANT II	1.53	2.78	1.53	1.53	1.53	-
14170000	LEGAL PROCESS SPECIALIST	9.80	7.80	7.80	6.80	6.00	(0.80)
13680000	LEGAL PROCESS SUPERVISOR	1.00	1.00	1.00	1.00	1.00	-
10870000	LICENSED MENTAL HEALTH PRACTITIONER	3.75	2.75	2.75	2.75	2.75	-
12720000	MEDIATION CASE DEVEL-BILINGUAL	1.00	1.00	1.00	1.00	-	(1.00)
12700000	MEDIATION CASE DEVELOPER	0.60	0.60	0.60	0.60	-	(0.60)
12710000	MEDIATION COORDINATOR	1.00	0.75	0.75	0.75	0.75	-
12730000	MEDIATION SERVICES MANAGER	1.00	1.00	1.00	1.00	-	(1.00)
10890000	MENTAL HEALTH PRACTITIONER	3.00	2.00	1.00	1.00	1.00	-
10900000	MENTAL HEALTH PRACTITIONER-BILINGUAL	1.00	1.00	1.00	1.00	1.00	-
27700000	MENTAL HEALTH UNIT SUPERVISOR	1.00	1.00	1.00	1.00	1.00	-
12650000	PROBATION ANALYST	1.00	1.00	1.00	1.00	1.00	-
12020000	PROBATION SUPERVISOR - MISCELLANEOUS	5.00	3.00	1.00	1.00	1.00	-
12050000	PROBATION SUPERVISOR-SAFETY	3.00	6.00	8.00	8.00	8.00	-
13250000	SECRETARY	2.00	1.00	1.00	1.00	1.00	-
13900000	SENIOR ACCOUNTING ASSISTANT	2.00	1.00	1.00	1.00	1.00	-
13410000	SENIOR CLERK/TYPIST	1.00	2.00	2.00	1.00	1.00	-
13390000	SENIOR SECRETARY	1.00	1.00	1.00	1.00	1.00	-
39900000	SENIOR WORD PROCESSING OPERATOR	1.00	1.00	1.00	1.00	1.00	-
12030000	SUPERINTENDENT JUVENILE HALL	1.00	1.00	1.00	1.00	1.00	-
39700000	WORD PROCESSING OPERATOR	3.57	2.50	2.50	2.50	2.50	-
PROBATION TOTAL FTE		127.99	119.49	112.78	109.78	108.38	(1.40)
PUBLIC DEFENDER							
30900000	ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	1.00	1.00	1.00	-
21400000	ASSISTANT PUBLIC DEFENDER	1.00	1.00	1.00	1.00	1.00	-

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5010000	CHIEF DEPUTY PUBLIC DEFENDER	2.00	2.00	2.00	2.00	1.00	(1.00)
5110000	CHIEF PUBLIC DEFENDER INVESTIGATOR	1.00	1.00	1.00	1.00	1.00	-
25310000	DEPUTY PUBLIC DEFENDER I	-	-	-	-	-	-
25320000	DEPUTY PUBLIC DEFENDER II	4.86	4.75	3.25	2.75	2.75	-
25330000	DEPUTY PUBLIC DEFENDER III	12.00	10.50	11.75	11.50	11.50	-
25340000	DEPUTY PUBLIC DEFENDER IV	7.00	8.00	8.00	8.00	7.50	(0.50)
16890000	LEGAL ASSISTANT	0.50	0.50	0.50	0.50	0.50	-
16920000	LEGAL ASSISTANT-BILINGUAL	2.00	2.00	2.00	2.00	2.00	-
14110000	LEGAL PROCESS ASSISTANT II-BILINGUAL	1.00	1.00	1.00	1.00	1.00	-
14150000	LEGAL PROCESS ASSISTANT II	5.00	5.00	5.00	5.00	5.00	-
14170000	LEGAL PROCESS SPECIALIST	1.00	1.00	1.00	1.00	1.00	-
13360000	LEGAL SECRETARY II	2.00	2.00	2.00	2.00	2.00	-
2130000	PUBLIC DEFENDER	1.00	1.00	1.00	1.00	1.00	-
5130000	PUBLIC DEFENDER INVESTIGATOR	3.00	3.00	3.00	3.00	3.00	-
12390000	SOCIAL SERVICE WORKER II	1.00	1.00	1.00	1.00	-	(1.00)
PUBLIC DEFENDER TOTAL FTE		45.36	44.75	44.50	43.75	41.25	(2.50)
PUBLIC WORKS							
13910000	ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	1.00	-
3140000	ACCOUNTING TECHNICAL SPECIALIST	2.00	2.00	2.00	2.00	2.00	-
14040000	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00	-
15010000	ADMINISTRATIVE SECRETARY - LEGAL	1.00	1.00	1.00	1.00	1.00	-
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	4.00	4.00	4.00	4.00	4.00	-
3130000	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00	-
3180000	ADMINISTRATIVE SERVICES TECHNICIAN	-	1.00	1.00	1.00	1.00	-
11690000	AIRPORT ATTENDANT	0.53	0.53	0.53	0.53	0.53	-
11680000	AIRPORT MANAGER	1.00	1.00	1.00	1.00	1.00	-
2990000	AMERICANS WITH DISABILITIES COORDINATOR	1.00	1.00	-	-	-	-
2300000	ASSISTANT DIRECTOR-PUBLIC WORKS	2.00	2.00	2.00	2.00	2.00	-
6310000	ASSISTANT ENGINEER	15.00	18.00	15.00	15.00	15.00	-
11140000	ASSISTANT GARAGE SUPERVISOR	1.00	1.00	1.00	1.00	1.00	-
6400000	ASSOCIATE ARCHITECT	1.00	1.00	1.00	1.00	1.00	-
6260000	ASSOCIATE CIVIL ENGINEER	6.00	8.00	8.00	8.00	8.00	-
11160000	AUTO PARTS CLERK	1.00	1.00	1.00	1.00	1.00	-
11290000	BUILDING & MAINTENANCE MANAGER	1.00	1.00	1.00	1.00	1.00	-
11340000	BUILDING MAINTENANCE WORKER I	2.00	-	-	-	-	-
11330000	BUILDING MAINTENANCE WORKER II	11.00	13.00	15.00	14.00	14.00	-
11380000	BUILDING MAINTENANCE WORKER III	5.00	4.00	4.00	4.00	4.00	-
11230000	BUILDING MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00	1.00	-
6390000	CAPITAL PLANNING & PROJECT MANAGER	2.00	3.00	3.00	3.00	3.00	-
2600000	CHIEF ASSISTANT DIRECTOR PUBLIC WORKS	1.00	1.00	1.00	1.00	1.00	-
6370000	CHIEF OF CONSTRUCTION	1.00	1.00	1.00	1.00	1.00	-
6380000	CHIEF OF SURVEYS	1.00	1.00	1.00	1.00	1.00	-
3770000	CHIEF REAL PROPERTY AGENT	1.00	1.00	1.00	1.00	1.00	-
9000000	COMMUNICATIONS SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00	-
9020000	COMMUNICATIONS TECHNICIAN	6.00	7.00	5.00	5.00	5.00	-
11390000	CUSTODIAL SUPERVISOR	1.00	1.00	1.00	1.00	1.00	-
11400000	CUSTODIAN	12.00	15.00	15.00	14.00	14.00	-
2610000	DEPUTY DIRECTOR PUBLIC WORKS	1.00	1.00	1.00	1.00	1.00	-
2290000	DIRECTOR OF PUBLIC WORKS	1.00	1.00	1.00	1.00	1.00	-
2890000	DISABILITY ACCESS MANAGER	1.00	1.00	1.00	1.00	1.00	-
2920000	DISABILITY ACCESS SPECIALIST II	-	-	1.00	1.00	1.00	-
6610000	ENGINEERING ASSISTANT	7.00	7.00	7.00	7.00	7.00	-
6630000	ENGINEERING TECHNICIAN II	2.00	2.00	2.00	2.00	2.00	-
6620000	ENGINEERING TECHNICIAN III	7.00	6.00	6.00	6.00	6.00	-
11350000	ENVIRONMENTAL COMPLIANCE SPECIALIST	1.00	1.00	1.00	1.00	1.00	-
11170000	EQUIPMENT SERVICE WORKER I	1.00	1.00	1.00	1.00	1.00	-
3120000	FINANCIAL ANALYST	-	-	1.00	1.00	1.00	-
7320000	FIRE HEAVY EQUIPMENT MECHANIC	1.00	1.00	1.00	1.00	1.00	-
11110000	GARAGE SUPERVISOR	1.00	1.00	1.00	1.00	1.00	-
6350000	GENERAL MANAGER MARIN CNTY TRANSIT DIST	-	1.00	1.00	1.00	1.00	-
7990000	HAZARDOUS MATERIALS SPECIALIST I	-	-	1.00	1.00	1.00	-
8000000	HAZARDOUS MATERIALS SPECIALIST II	4.00	4.00	4.00	4.00	4.00	-
11120000	HEAVY EQUIPMENT MECHANIC	2.00	2.00	2.00	2.00	2.00	-
9070000	INSTALLER	2.00	2.00	1.00	1.00	1.00	-
6320000	JUNIOR ENGINEER	1.00	2.00	2.00	2.00	2.00	-
9090000	LEAD INSTALLER	-	1.00	1.00	1.00	1.00	-
11300000	MAINTENANCE ELECTRICIAN	1.00	2.00	2.00	2.00	2.00	-
4250000	MANAGER OF REPROGRAPHIC SERVICES	1.00	1.00	1.00	-	-	-
11130000	MECHANIC	2.00	2.00	2.00	2.00	2.00	-
6040000	OUTREACH PROGRAM COORDINATOR	1.00	1.00	1.00	1.00	1.00	-
6470000	PRINCIPAL TRANSPORTATION PLANNER	-	1.00	1.00	1.00	1.00	-
6410000	PRINCIPAL CIVIL ENGINEER	3.00	3.00	3.00	3.00	3.00	-
6060000	PRINCIPAL PLANNER	1.00	1.00	1.00	1.00	1.00	-
11010000	PUBLIC WORKS PROGRAM MANAGER	1.00	1.00	-	-	1.00	1.00
3550000	PURCHASER II	2.00	3.00	2.00	2.00	2.00	-
3780000	REAL PROPERTY AGENT II	1.00	1.00	1.00	1.00	1.00	-
4070000	REAL PROPERTY AGENT III	1.00	1.00	1.00	1.00	1.00	-
1120000	REPROGRAPH/EQUIP MNT TECH	1.00	-	-	-	-	-

Class #	Job Title	FY 2007-08 Final	FY 2008-09 Final	FY 2009-10 Final	FY 2010-11 Recommend	*FY 2010-11 Approved	FY 2010-11 Recommend to Approved Change
11220000	REPROGRAPHIC TECHNICIAN	3.00	3.00	3.00	3.00	3.00	-
11020000	ROAD MAINTENANCE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00	-
11040000	ROAD MAINTENANCE SUPERVISOR	4.00	4.00	4.00	4.00	4.00	-
11060000	ROAD MAINTENANCE WORKER II	25.00	25.00	25.00	25.00	24.00	(1.00)
13250000	SECRETARY	2.00	2.00	2.00	2.00	2.00	-
13900000	SENIOR ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	1.00	-
6290000	SENIOR CIVIL ENGINEER	4.00	4.00	4.00	4.00	4.00	-
13410000	SENIOR CLERK/TYPIST	4.50	3.50	3.50	3.50	3.50	-
9010000	SENIOR COMMUNICATIONS TECHNICIAN	4.00	2.00	3.00	3.00	3.00	-
11370000	SENIOR CUSTODIAN	1.00	1.00	1.00	1.00	1.00	-
11280000	SENIOR EQUIPMENT SERVICES WORKER	2.00	2.00	2.00	2.00	2.00	-
13790000	SENIOR MAINTENANCE ELECTRICIAN	1.00	1.00	1.00	1.00	1.00	-
6070000	SENIOR PLANNER	3.00	4.00	4.00	4.00	4.00	-
11030000	SENIOR ROAD MAINTENANCE SUPERVISOR	2.00	2.00	2.00	2.00	2.00	-
11050000	SENIOR ROAD MAINTENANCE WORKER	12.00	12.00	12.00	12.00	11.00	(1.00)
13390000	SENIOR SECRETARY	1.00	2.07	2.00	2.00	2.00	-
6480000	SENIOR TRANSPORTATION PLANNER	4.00	4.00	4.00	3.00	3.00	-
13260000	SHIPPING & RECEIVING CLERK	3.00	3.00	3.00	3.00	3.00	-
11090000	SIGN FABRICATOR	1.00	1.00	1.00	1.00	1.00	-
11310000	STATIONARY ENGINEER	2.00	2.00	2.00	2.00	2.00	-
8180000	STORMWATER PROGRAM ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00	-
8120000	SUPERVISING HAZARDOUS MATERIALS SPECIAL	1.00	1.00	1.00	1.00	1.00	-
9030000	SUPERVISING COMMUNICATIONS TECHNICAN	1.00	1.00	1.00	1.00	1.00	-
3560000	SUPERVISING PURCHASER	1.00	1.00	1.00	1.00	1.00	-
11250000	SUPERVISING REPROGRAPHIC TECHNICAN	1.00	1.00	1.00	1.00	1.00	-
9350000	TECHNOLOGY SUPPORT ANALYST I	1.00	-	-	-	-	-
2790000	TECHNOLOGY SYSTEMS SPECIALIST II	-	1.00	1.00	1.00	1.00	-
11080000	TRAFFIC SAFETY MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00	1.00	-
11880000	TRAFFIC SAFETY MAINTENANCE WORKER	3.00	3.00	3.00	3.00	2.00	(1.00)
6360000	TRANSIT PLANNING MANAGER	1.00	1.00	1.00	1.00	1.00	-
6250000	TRANSPORTATION ENGINEER	1.00	1.00	1.00	1.00	1.00	-
6010000	WASTE MANAGEMENT SPECIALIST	1.00	1.00	1.00	1.00	1.00	-
PUBLIC WORKS TOTAL FTE		227.03	238.10	235.03	231.03	229.03	(2.00)
RETIREMENT							
3700000	ACCOUNTANT II	1.00	1.00	-	-	-	-
13910000	ACCOUNTING ASSISTANT	1.00	1.00	3.00	3.00	3.00	-
14040000	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00	-
2540000	ASSISTANT RETIREMENT ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00	-
9160000	PROGRAMMER ANALYST II	1.00	1.00	1.00	1.00	1.00	-
13440000	INTERMEDIATE CLERK/TYPIST	2.00	2.00	3.00	3.00	3.00	-
91000000	PRINCIPAL SYSTEMS ANALYST	-	-	-	-	1.00	1.00
1100000	RETIREMENT ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00	-
1340000	RETIREMENT BENEFITS SPECIALIST	1.00	1.00	1.00	1.00	1.00	-
2640000	RETIREMENT BENEFITS SUPERVISOR	1.00	1.00	1.00	1.00	1.00	-
2550000	RETIREMENT MANAGER	1.00	1.00	1.00	1.00	1.00	-
2660000	RETIREMENT MEMBER SERVICES TECHNICIAN	2.00	2.00	2.00	2.00	2.00	-
13900000	SENIOR ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	1.00	-
13390000	SENIOR SECRETARY	1.00	1.00	1.00	1.00	1.00	-
RETIREMENT TOTAL FTE		15.00	15.00	17.00	17.00	18.00	1.00
SHERIFF							
14020000	ACCOUNTING SERVICES SPECIALIST	1.00	1.00	1.00	1.00	1.00	-
14040000	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00	-
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	2.00	2.00	2.00	2.00	2.00	-
3180000	ADMINISTRATIVE SERVICES TECHNICIAN	1.00	1.00	1.00	1.00	1.00	-
10350000	ASSISTANT EMERGENCY SERVICES COORDINATOR	2.50	2.00	2.00	2.00	1.00	(1.00)
8980000	ASSISTANT COMMUNICATIONS DISPATCH MGR	3.00	3.00	3.00	3.00	3.00	-
1190000	CHIEF OF ADMIN SERVICES	1.00	1.00	1.00	1.00	1.00	-
9060000	COMMUNICATIONS DISPATCHER II	32.50	32.50	35.00	33.00	33.00	-
8990000	COMMUNICATIONS DISPATCH MANAGER	1.00	1.00	1.00	1.00	1.00	-
11470000	COOK	5.00	5.00	5.00	4.00	4.00	-
7130000	CRIME ANALYST	1.00	1.00	1.00	1.00	1.00	-
7190000	DEPUTY SHERIFF	160.00	160.00	159.00	156.00	156.00	-
2670000	DEPUTY SHERIFF SPECIALIST	1.00	1.00	1.00	1.00	1.00	-
10210000	ASSISTANT EMERGENCY SERVICES MANAGER	1.00	1.00	-	-	-	-
10220000	EMERGENCY SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00	-
10340000	FOOD & SUPPORT SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00	-
11540000	FOOD SERVICES SUPERVISOR	2.00	2.00	2.00	2.00	2.00	-
11500000	HOUSEKEEPER	1.00	1.00	1.00	1.00	1.00	-
9080000	JAIL CONTROL DISPATCHER	6.00	6.00	-	-	-	-
14170000	LEGAL PROCESS SPECIALIST	12.00	12.00	12.00	12.00	11.00	(1.00)
13680000	LEGAL PROCESS SUPERVISOR	2.00	2.00	2.00	1.00	1.00	-
7240000	PARKING ENF OFFICER II	2.00	2.00	2.00	2.00	2.00	-
13250000	SECRETARY	1.00	1.00	1.00	1.00	1.00	-
6980000	SENIOR SHERIFF SERVICES ASSISTANT	2.00	2.00	2.00	2.00	2.00	-
1270000	SHERIFF	1.00	1.00	1.00	1.00	1.00	-
7030000	SHERIFF'S LIEUTENANT	12.00	11.00	11.00	11.00	11.00	-
7000000	SHERIFF'S SERVICE ASSISTANT	3.00	-	-	-	-	-

Class #	Job Title	FY 2007-08 Final	FY 2008-09 Final	FY 2009-10 Final	FY 2010-11 Recommend	*FY 2010-11 Approved	FY 2010-11 Recommend to Approved Change
7010000	SHERIFF'S CAPTAIN	3.00	3.00	3.00	3.00	3.00	-
13580000	SHERIFF'S LEGAL PROCESSING MANAGER	1.00	1.00	1.00	1.00	1.00	-
7140000	SHERIFF'S PROPERTY & EVIDENCE CLERK	1.00	1.00	1.00	1.00	1.00	-
7070000	SHERIFF'S SECRETARY	1.00	1.00	1.00	1.00	1.00	-
7060000	SHERIFF'S SERGEANT	28.00	27.00	27.00	27.00	27.00	-
7000000	SHERIFF'S SERVICE ASSISTANT	11.80	14.80	20.80	20.80	20.80	-
6960000	SHERIFF'S SERVICE TECHNICAN	1.00	1.00	1.00	1.00	1.00	-
14660000	SPECIAL INVESTIGATIONS SECRETARY	1.00	-	-	-	-	-
9050000	SUPERVISING COMMUNICATIONS DISPATCHER	6.00	6.00	6.00	5.00	5.00	-
2830000	SUPV TECHNOLOGY SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00	1.00	-
13650000	SUPPORT SERVICES SPECIALIST	1.00	1.00	1.00	1.00	1.00	-
2830000	SUPV TECHNOLOGY SYSTEMS SPECIALIST	-	-	1.00	1.00	1.00	-
9360000	TECHNOLOGY SUPPORT ANALYST II	2.00	-	-	-	-	-
2760000	TECHNOLOGY SYSTEMS SPECIALIST I	-	1.00	1.00	1.00	1.00	-
2790000	TECHNOLOGY SYSTEMS SPECIALIST II	-	3.00	3.00	3.00	3.00	-
2820000	TECHNOLOGY SYSTEMS SPECIALIST III	1.00	1.00	1.00	1.00	1.00	-
1280000	UNDERSHERIFF	1.00	1.00	1.00	1.00	1.00	-
SHERIFF TOTAL FTE		318.80	317.30	318.80	310.80	308.80	(2.00)
TREASURER-TAX COLLECTOR-PUBLIC ADMINISTRATOR-REGISTRAR							
3700000	ACCOUNTANT II	3.00	3.00	3.00	3.00	3.00	-
13910000	ACCOUNTING ASSISTANT	4.00	4.00	4.00	3.00	3.00	-
14040000	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00	-
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	2.00	2.00	2.00	2.00	2.00	-
1090000	ASSISTANT TREASURER TAX COLLECT CO CLERK	1.00	1.00	1.00	1.00	1.00	-
5260000	CHIEF DEPUTY PUBLIC ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00	-
15110000	CHIEF DEPUTY TAX COLLECTOR	1.00	1.00	1.00	1.00	1.00	-
3320000	COLLECTIONS MANAGER	1.00	1.00	1.00	1.00	1.00	-
3300000	COLLECTIONS OFFICER I	1.00	1.00	1.00	1.00	1.00	-
1330000	ASST REGISTRAR OF VOTERS	1.00	1.00	1.00	1.00	1.00	-
14310000	DEPUTY COUNTY CLERK II	2.00	2.00	1.00	1.00	1.00	-
5160000	DEPUTY PUBLIC ADMINISTRATOR II	1.00	1.00	2.00	2.00	2.00	-
5300000	DEPUTY PUBLIC ADMINISTRATOR I	1.00	1.00	-	-	-	-
13230000	ELECTIONS CLERK II	3.07	3.07	2.07	2.07	2.07	-
13190000	ELECTIONS CLERK III	4.00	4.00	4.00	4.00	4.00	-
14900000	INVESTMENT-CASH MANAGEMENT OFFICER	1.00	1.00	1.00	1.00	1.00	-
1380000	REGISTRAR OF VOTERS	1.00	1.00	1.00	1.00	1.00	-
13900000	SENIOR ACCOUNTING ASSISTANT	4.00	4.00	4.00	4.00	4.00	-
14320000	SENIOR DEPUTY COUNTY CLERK	1.00	1.00	-	-	-	-
9350000	TECHNOLOGY SUPPORT ANALYST I	1.00	1.00	-	-	-	-
2790000	TECHNOLOGY SYSTEMS SPECIALIST II	-	-	1.00	1.00	1.00	-
1070000	TREASURER TAX COLLECTOR COUNTY CLERK	1.00	1.00	1.00	0.50	0.50	-
TREASURER-TAX COLLECTOR-PUBLIC ADMINISTRATOR-REGISTRAR TOTAL F		36.07	36.07	33.07	31.57	31.57	-
GENERAL FUND TOTAL FTE		1,966.67	1,963.48	1,921.86	1,861.77	1,838.42	(23.35)
COUNTY OPERATING FUNDS							
ROAD FUND		55.00	55.00	55.00	55.00	52.00	(3.00)
AIRPORT FUND		1.53	1.53	1.53	1.53	1.53	-
LIBRARY FUND		95.12	96.76	95.93	95.28	95.28	-
FEDERAL GRANTS		3.00	3.00	3.00	3.00	3.00	-
BUILDING & SAFETY		17.50	16.50	16.95	16.95	15.95	(1.00)
ENVIRONMENTAL HEALTH SERVICES FUND		23.00	23.00	23.00	23.00	23.00	-
WORKERS' COMPENSATION FUND		-	1.25	1.35	1.35	1.35	-
RETIREMENT FUND		15.00	18.00	17.00	17.00	18.00	1.00
CHILD SUPPORT SERVICES		36.00	32.00	31.00	30.00	27.00	(3.00)
CAPITAL IMPROVEMENT FUND		-	-	0.60	0.60	0.60	-
COUNTY OPERATING FUNDS TOTAL FTE		2,212.82	2,210.52	2,167.23	2,105.48	2,076.13	(29.35)
OPEN SPACE DISTRICT TOTAL FTE		29.75	30.75	30.50	30.50	30.50	-
GRAND TOTAL		2,242.57	2,241.27	2,197.73	2,135.98	2,106.63	(29.35)

*FTE Data based on FY 2010-11 Technical Adjustments