

Board of Supervisors Budgets  
 Recommended FY 2010/2011  
 District I

<b>DISTRICT I</b>	<b>FY 2009-10 Final Budget</b>	<b>FY 2009-10 Actual</b>	<b>Variance</b>	<b>FY 2010-11 Recom'd Budget</b>
3000 PERMANENT EMPLOYEE	144,010	144,009	1	144,009
3002 OVERTIME	0	0	0	0
3004 OTHER COMPENSATION	1,799	0	1,799	0
3020 RETIREMENT	23,270	23,265	5	23,256
3022 MEDI CARE	1,119	1,126	(7)	1,119
3040 HEALTH INSURANCE	11,671	18,460	(6,789)	14,145
3041 UNEMPLOYMENT INSURANCE	1,080	447	633	1,610
3042 LONG TERM DISABILITY	518	518	0	518
3043 DEFERRED COMPENSATION	0	500	(500)	500
3046 RETIREE HEALTH	1,501	1,501	0	2,003
3060 WORKERS' COMPENSATION	1,185	1,303	(118)	1,222
3080 FLEXIBLE BENEFITS	6,000	0	6,000	6,000
<b>SUB TOTAL SALARY &amp; BENEFITS</b>	<b>192,153</b>	<b>191,129</b>	<b>1,024</b>	<b>194,382</b>
4144 MAINT: COMPUTER SYSTEM	0	651	(651)	
4500 SPECIAL DEPARTMENTAL EXPENSE	3,123	0	3,123	20,617
4529 SOFTWARE LICENSE	600	0	600	0
<b>SUB TOTAL SERVICES &amp; SUPPLIES</b>	<b>3,723</b>	<b>651</b>	<b>3,072</b>	<b>20,617</b>
<b>TOTAL APPROPRIATIONS/NET COUNTY COST</b>	<b>195,876</b>	<b>191,780</b>	<b>4,096</b>	<b>214,999</b>

Board of Supervisors Budgets  
 Recommended FY 2010/2011  
 District II

<b>DISTRICT II</b>	<b>FY 2009-10 Final Budget</b>	<b>FY 2009-10 Actual</b>	<b>Variance</b>	<b>FY 2010-11 Recom'd Budget</b>
3000 PERMANENT EMPLOYEE	136,349	135,030	1,319	139,304
3002 OVERTIME	0	0	0	0
3004 OTHER COMPENSATION	1,040	912	128	1,040
3020 RETIREMENT	21,745	21,478	267	22,319
3022 MEDI CARE	1,977	1,930	47	2,020
3040 HEALTH INSURANCE	20,226	34,621	(14,395)	24,241
3041 UNEMPLOYMENT INSURANCE	1,023	463	560	1,610
3042 LONG TERM DISABILITY	491	491	0	501
3043 DEFERRED COMPENSATION	0	0	0	0
3046 RETIREE HEALTH	1,501	1,501	0	2,003
3060 WORKERS' COMPENSATION	1,185	1,303	(118)	1,222
3080 FLEXIBLE BENEFITS	12,000	2,471	9,529	12,000
<b>SUB TOTAL SALARY &amp; BENEFITS</b>	<b>197,537</b>	<b>200,200</b>	<b>(2,663)</b>	<b>206,260</b>
4500 SPECIAL DEPARTMENTAL EXPENSE	0		0	8,739
<b>SUB TOTAL SALARY &amp; BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,739</b>
<b>TOTAL APPROPRIATIONS/NET COUNTY COST</b>	<b>197,537</b>	<b>200,200</b>	<b>(2,663)</b>	<b>214,999</b>

Board of Supervisors Budgets  
Recommended FY 2010/2011  
District III

<b>DISTRICT III</b>	<b>FY 2009-10 Final Budget</b>	<b>FY 2009-10 Actual</b>	<b>Variance</b>	<b>FY 2010-11 Recom'd Budget</b>
3000 PERMANENT EMPLOYEE	134,047	134,260	(213)	137,069
3002 OVERTIME	0	0	0	0
3004 OTHER COMPENSATION	1,040	1,060	(20)	1,300
3020 RETIREMENT	11,324	11,364	(40)	11,919
3022 MEDI CARE	1,944	2,044	(100)	1,987
3040 HEALTH INSURANCE	8,556	15,426	(6,870)	10,095
3041 UNEMPLOYMENT INSURANCE	1,005	463	542	1,610
3042 LONG TERM DISABILITY	483	483	0	493
3043 DEFERRED COMPENSATION	0	0	0	0
3046 RETIREE HEALTH	1,501	1,501	0	2,003
3060 WORKERS' COMPENSATION	1,185	1,303	(118)	1,222
3080 FLEXIBLE BENEFITS	12,000	6,000	6,000	12,000
<b>SUB TOTAL SALARY &amp; BENEFITS</b>	<b>173,085</b>	<b>173,904</b>	<b>(819)</b>	<b>179,698</b>
4144 MAINT: COMPUTER SY		326	(326)	
4260 OFFICE EXPENSE		64	(64)	
4462 EQUIP: COMPUTER		3,324	(3,324)	
4500 SPECIAL DEPARTMENTAL EXPENSE	20,737	0	20,737	35,300
<b>SUB TOTAL SERVICES &amp; SUPPLIES</b>	<b>20,737</b>	<b>3,714</b>	<b>17,023</b>	<b>35,300</b>
<b>TOTAL APPROPRIATIONS/NET COUNTY COST</b>	<b>193,822</b>	<b>177,618</b>	<b>16,204</b>	<b>214,998</b>

Board of Supervisors Budgets  
 Recommended FY 2010/2011  
 District IV

<b>DISTRICT IV</b>	<b>FY 2009-10 Final Budget</b>	<b>FY 2009-10 Actual</b>	<b>Variance</b>	<b>FY 2010-11 Recom'd Budget</b>
3000 PERMANENT EMPLOYEE	137,907	136,703	1,204	132,278
3002 OVERTIME	0	0	0	0
3004 OTHER COMPENSATION	2,675	3,243	(568)	0
3020 RETIREMENT	22,055	21,811	244	21,875
3022 MEDI CARE	2,000	2,078	(78)	1,918
3040 HEALTH INSURANCE	15,374	21,313	(5,939)	10,095
3041 UNEMPLOYMENT INSURANCE	1,034	1,050	(16)	1,610
3042 LONG TERM DISABILITY	496	496	0	476
3043 DEFERRED COMPENSATION	0	0	0	0
3046 RETIREE HEALTH	1,501	1,501	0	2,003
3060 WORKERS' COMPENSATION	1,185	1,303	(118)	1,222
3080 FLEXIBLE BENEFITS	12,000	3,740	8,260	12,000
<b>SUB TOTAL SALARY &amp; BENEFITS</b>	<b>196,227</b>	<b>193,238</b>	<b>2,989</b>	<b>183,477</b>
4040 TELEPHONE COMPANY VENDOR PMTS	0	901	(901)	840
4500 SPECIAL DEPARTMENTAL EXPENSE	117	0	117	30,682
<b>SUB TOTAL SERVICES &amp; SUPPLIES</b>	<b>117</b>	<b>901</b>	<b>(784)</b>	<b>31,522</b>
<b>TOTAL APPROPRIATIONS/NET COUNTY COST</b>	<b>196,344</b>	<b>194,139</b>	<b>2,205</b>	<b>214,999</b>

Board of Supervisors Budgets  
 Recommended FY 2010/2011  
 District V

<b>DISTRICT V</b>	<b>FY 2009-10 Final Budget</b>	<b>FY 2009-10 Actual</b>	<b>Variance</b>	<b>FY 2010-11 Recom'd Budget</b>
3000 PERMANENT EMPLOYEE	142,490	142,490	0	144,009
3002 OVERTIME	0	0	0	0
3004 OTHER COMPENSATION		0	0	0
3020 RETIREMENT	22,968	22,963	5	23,256
3022 MEDI CARE	2,066	1,970	96	2,088
3040 HEALTH INSURANCE	23,341	38,265	(14,924)	24,240 *
3041 UNEMPLOYMENT INSUR	1,069	455	614	1,610
3042 LONG TERM DISABILI	513	513	0	518
3043 DEFERRED COMPENSATION	0	0	0	0
3046 RETIREE HEALTH: DE	1,501	1,501	0	2,003
3060 WORKERS' COMPENSAT	1,185	1,303	(118)	1,222
3080 FLEXIBLE BENEFITS	12,000	2,000 *	10,000	12,000
<b>SUB TOTAL SALARY &amp; BENEFITS</b>	<b>207,133</b>	<b>211,460</b>	<b>(4,327)</b>	<b>210,946</b>
4040 TELEPHONE COMPANY VENDOR PMTS	1,320	1,145	175	1,320 *
4420 RENT & LEASE: EQUI	0	172	(172)	
4500 SPECIAL DEPARTMENTAL EXPENSE	0	0	0	2,733 *
4503 STAFF DEVELOPMENT	0	260	(260)	
4602 MILEAGE: EMPLOYEE	6,753	0	6,753	
4605 RENT & LEASE: VEHI	0	6,515	(6,515)	
4606 FUEL PURCHASES	0	2,288	(2,288)	
5300 INTERFND: SERVICE	0	55	(55)	
<b>SUB TOTAL SERVICES &amp; SUPPLIES</b>	<b>8,073</b>	<b>10,435</b>	<b>(2,362)</b>	<b>4,053</b>
<b>TOTAL APPROPRIATIONS/NET COUNTY COST</b>	<b>215,206</b>	<b>221,895</b>	<b>(6,689)</b>	<b>214,999</b>
<b>★ Adjustment to 3080 credit posted to BOS Clerk Budget</b>				
3080 FLEXIBLE BENEFITS Credit / Adjustment		(2,000)	2,000	
<b>ADJ SUB TOTAL SALARY &amp; BENEFITS</b>	<b>207,133</b>	<b>209,460</b>	<b>(2,327)</b>	<b>210,946</b>
<b>ADJ TOTAL APPROPRIATIONS/NET COUNTY COST</b>	<b>215,206</b>	<b>219,895</b>	<b>(4,689)</b>	<b>214,999</b>
<b>* Changes made due to a \$4,050 reduction in health benefits.</b>				

Side-by-Side Comparison  
 FY 2009-10 NCC Variance  
 Supervisorial Districts

<b>NET COUNTY COST VARIANCE BY DISTRICT</b>					
	<b>I</b>	<b>II</b>	<b>III</b>	<b>IV</b>	<b>V</b>
3000 PERMANENT EMPLOYEE	1	1,319	(213)	1,204	0
3002 OVERTIME	0	0	0	0	0
3004 OTHER COMPENSATION	1,799	128	(20)	(568)	0
3020 RETIREMENT	5	267	(40)	244	5
3022 MEDI CARE	(7)	47	(100)	(78)	96
3040 HEALTH INSURANCE	(6,789)	(14,395)	(6,870)	(5,939)	(14,924)
3041 UNEMPLOYMENT INSUR	633	560	542	(16)	614
3042 LONG TERM DISABILI	0	0	0	0	0
3043 DEFERRED COMPENSATION	(500)	0	0	0	0
3046 RETIREE HEALTH: DE	0	0	0	0	0
3060 WORKERS' COMPENSAT	(118)	(118)	(118)	(118)	(118)
3080 FLEXIBLE BENEFITS	6,000	9,529	6,000	8,260	12,000 ★
<b>SUB TOTAL SALARY &amp; BENEFITS</b>	<b>1,024</b>	<b>(2,663)</b>	<b>(819)</b>	<b>2,989</b>	<b>(2,327)</b>
4040 TELEPHONE COMPANY VENDOR PMTS				(901)	175
4144 MAINT: COMPUTER SYSTEM	(651)		(326)		
4260 OFFICE EXPENSE			(64)		
4420 RENT & LEASE: EQUI					(172)
4462 EQUIP: COMPUTER			(3,324)		
4500 SPECIAL DEPARTMENTAL EXPENSE	3,123		20,737	117	0
4503 STAFF DEVELOPMENT					(260)
4529 SOFTWARE LICENSE	600				
4602 MILEAGE: EMPLOYEE					6,753
4605 RENT & LEASE: VEHI					(6,515)
4606 FUEL PURCHASES					(2,288)
5300 INTERFND: SERVICE					(55)
<b>SUB TOTAL SERVICES &amp; SUPPLIES</b>	<b>3,072</b>	<b>0</b>	<b>17,023</b>	<b>(784)</b>	<b>(2,362)</b>
<b>TOTAL APPROPRIATIONS/NET COUNTY COST</b>	<b>4,096</b>	<b>(2,663)</b>	<b>16,204</b>	<b>2,205</b>	<b>(4,689)</b>
★ Includes Adjustment to 3080 credit posted to BOS Clerk Budget					

Side-by-Side Comparison  
 FY 2010-11 Recommended Budgets  
 Supervisorial Districts

<b>Supervisors</b>					
	<b>District I</b>	<b>District II</b>	<b>District III</b>	<b>District IV</b>	<b>District V</b>
3000 Permanent Employee	77,172	77,172	77,172	77,172	77,172
3002 Overtime					
3004 Other Compensation (personal cell phone stipend)		1,040	1,300		
3020 Retirement	9,955	9,955		9,955	9,955
3022 Medicare	1,119	1,119	1,119	1,119	1,119
3040 Health Insurance		14,145		10,095	14,145
3041 Unemployment Insurance	805	805	805	805	805
3042 Long Term Disability	278	278	278	278	278
3043 Deferred Compensation	500				
3046 Retiree Health	1,001	1,001	1,001	1,001	1,001
3060 Workers' Compensation	611	611	611	611	611
3080 Flexible Benefits		6,000	6,000	6,000	6,000
<b>Salary &amp; Benefits</b>	<b>91,442</b>	<b>112,127</b>	<b>88,286</b>	<b>107,037</b>	<b>111,087</b>
4040 Telephone Company (County-owned cell phone cost)				840	1,320
4500 Special Departmental Expense	2,500	1,460	1,200	1,660	1,180
<b>Total Supervisor</b>	<b>93,942</b>	<b>113,587</b>	<b>89,486</b>	<b>109,537</b>	<b>113,587</b>
<b>Assistants</b>					
	<b>District I</b>	<b>District II</b>	<b>District III</b>	<b>District IV</b>	<b>District V</b>
3000 Permanent Employee	66,837	62,131	59,897	55,105	66,837
3002 Overtime					
3004 Other Compensation (personal cell phone stipend)	0				
3020 Retirement	13,301	12,364	11,919	11,919	13,301
3022 Medicare		901	868	800	969
3040 Health Insurance	14,145	10,095	10,095		14,145
3041 Unemployment Insurance	805	805	805	805	805
3042 Long Term Disability	241	224	216	198	241
3043 Deferred Compensation					
3046 Retiree Health	1,001	1,001	1,001	1,001	1,001
3060 Workers' Compensation	611	611	611	611	611
3080 Flexible Benefits	6,000	6,000	6,000	6,000	6,000
<b>Total Assistant</b>	<b>102,940</b>	<b>94,133</b>	<b>91,413</b>	<b>76,439</b>	<b>103,909</b>
<b>TOTAL DISTRICT</b>	<b>196,882</b>	<b>207,719</b>	<b>180,899</b>	<b>185,976</b>	<b>217,496</b>
<b>TOTAL DISTRICT- REVISED</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>
<b>Difference</b>	<b>18,118</b>	<b>7,281</b>	<b>34,101</b>	<b>29,024</b>	<b>(2,496)</b>
<b>Total to be applied from Community Enhancement</b>	<b>86,028</b>				

Side-by-Side Comparison  
 FY 2010-11 Recommended Budgets  
 Supervisorial Districts - Revised 6-9-10

<b>Supervisors</b>					
	<b>District I</b>	<b>District II</b>	<b>District III</b>	<b>District IV</b>	<b>District V</b>
3000 Permanent Employee	77,172	77,172	77,172	77,172	77,172
3002 Overtime					
3004 Other Compensation (personal cell phone stipend)		1,040	1,300		
3020 Retirement	9,955	9,955		9,955	9,955
3022 Medicare	1,119	1,119	1,119	1,119	1,119
3040 Health Insurance		14,145		10,095	14,145
3041 Unemployment Insurance	805	805	805	805	805
3042 Long Term Disability	278	278	278	278	278
3043 Deferred Compensation	500				
3046 Retiree Health	1,001	1,001	1,001	1,001	1,001
3060 Workers' Compensation	611	611	611	611	611
3080 Flexible Benefits		6,000	6,000	6,000	6,000
<b>Salary &amp; Benefits</b>	<b>91,441</b>	<b>112,126</b>	<b>88,286</b>	<b>107,036</b>	<b>111,086</b>
4040 Telephone Company (County-owned cell phone cost)				840	1,320
4500 Special Departmental Expense	20,617	8,739	35,300	30,682	2,733
<b>Total Supervisor</b>	<b>112,058</b>	<b>120,865</b>	<b>123,586</b>	<b>138,558</b>	<b>115,139</b>
<b>Assistants</b>					
	<b>District I</b>	<b>District II</b>	<b>District III</b>	<b>District IV</b>	<b>District V</b>
3000 Permanent Employee	66,837	62,131	59,896	55,105	66,837
3002 Overtime					
3004 Other Compensation (personal cell phone stipend)	0				
3020 Retirement	13,301	12,364	11,919	11,919	13,301
3022 Medicare		901	868	800	969
3040 Health Insurance	14,145	10,095	10,095		10,095
3041 Unemployment Insurance	805	805	805	805	805
3042 Long Term Disability	241	224	216	198	241
3043 Deferred Compensation					
3046 Retiree Health	1,001	1,001	1,001	1,001	1,001
3060 Workers' Compensation	611	611	611	611	611
3080 Flexible Benefits	6,000	6,000	6,000	6,000	6,000
<b>Total Assistant</b>	<b>102,941</b>	<b>94,132</b>	<b>91,412</b>	<b>76,439</b>	<b>99,859</b>
<b>TOTAL DISTRICT</b>	<b>214,999</b>	<b>214,997</b>	<b>214,998</b>	<b>214,997</b>	<b>214,998</b>