

Vector Control Assessments

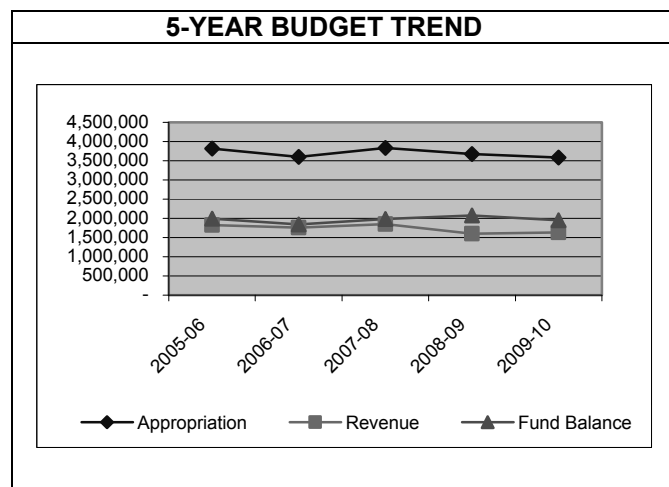
DESCRIPTION OF MAJOR SERVICES

This budget unit receives all tax assessments for Vector Control. Revenue collected here is received via the property tax roll and is dedicated for Vector Control purposes. The amount of the parcel assessment varies depending on the level of improvement on a given parcel. Operating transfers out from this budget unit finances activities in the Vector Control program, which is a component of the Public Health general fund budget unit.

Revenue changes in this budget unit reflect development and subdivision activities within the County, and tax assessment collection fluctuations. As the numbers of parcels are added or improved, the revenue increases; offsetting this are annexations or incorporations of cities.

There is no staffing associated with this budget unit.

BUDGET HISTORY

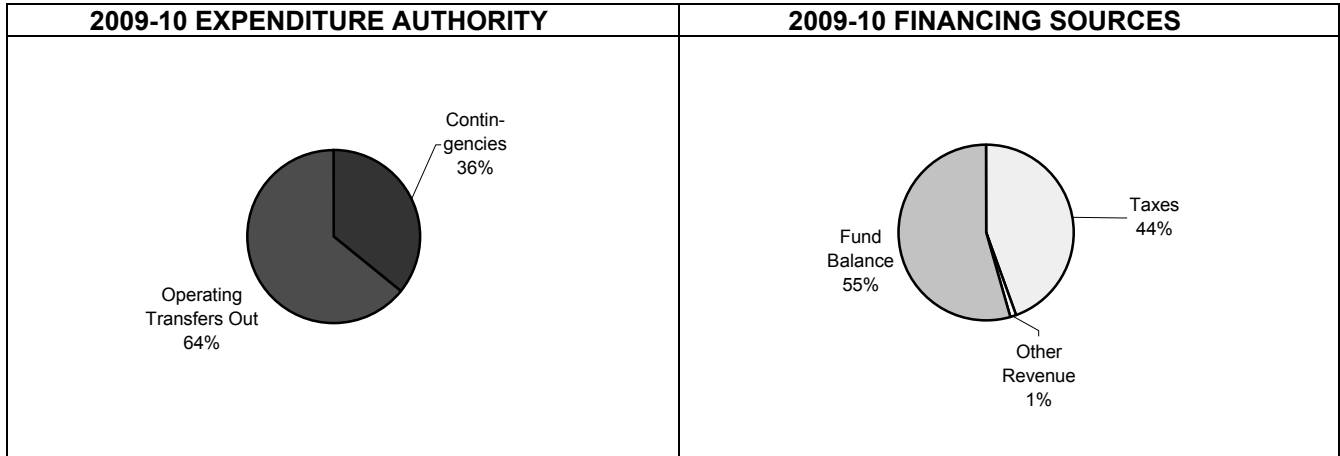


PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Actual
Appropriation	1,877,750	1,592,378	1,641,384	3,675,901	1,886,560
Departmental Revenue	1,727,974	1,731,897	1,734,203	1,601,666	1,760,415
Fund Balance				2,074,235	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is typically less than modified budget. The amount not expended is carried over to the subsequent year's budget.

ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Public Health
FUND: Vector Control Assessments

BUDGET UNIT: SNR PHL
FUNCTION: Health and Sanitation
ACTIVITY: Health

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Final Budget	2009-10 Final Budget	Change From 2008-09 Final Budget
Appropriation							
Contingencies	-	-	-	-	1,613,204	1,284,358	(328,846)
Total Appropriation	-	-	-	-	1,613,204	1,284,358	(328,846)
Operating Transfers Out	1,877,750	1,592,378	1,641,384	1,886,560	2,062,697	2,298,168	235,471
Total Requirements	1,877,750	1,592,378	1,641,384	1,886,560	3,675,901	3,582,526	(93,375)
Departmental Revenue							
Taxes	1,659,011	1,639,697	1,635,226	1,701,817	1,521,235	1,589,099	67,864
Use of Money and Prop	68,963	92,200	98,977	58,599	80,431	45,337	(35,094)
Total Revenue	1,727,974	1,731,897	1,734,203	1,760,415	1,601,666	1,634,436	32,770
				Fund Balance	2,074,235	1,948,090	(126,145)

Contingencies of \$1,284,358 are decreasing by \$328,846 primarily due to an increase in operating transfers out to reflect increased operating expenditures for the Vector Control program.

Operating transfers out of \$2,298,168 are increasing by \$235,471 due to state funding relating to West Nile Virus no longer being allocated to counties, and an increase in operating expenses.

Taxes of \$1,589,099 are increasing \$67,864 to reflect current year trend.

Interest revenue of \$45,337 is decreasing by \$35,094 due to a lower fund balance.

