

**2010 Final Budget  
Revenue  
As of November 30, 2009**

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
General Fund					
REVENUES					
Bas 30800				6,811,104	5,370,144
Bas 31110	19,433,652	19,894,471	20,215,854	20,651,000	21,035,000
Bas 31130	544	148		200	200
Bas 31210	52,108	55,995	1,100	60,000	4,000
Bas 31310	7,566,037	8,345,510	6,611,827	8,466,000	8,075,000
Bas 31371	1,318,684	1,365,786	1,066,248	1,450,000	1,290,000
Bas 31720	22,686	19,253	15,080	25,000	16,000
Bas 31731	208,643	164,984	107,546	190,000	118,000
Bas 31751	16,464	12,704	9,410	15,000	12,000
Bas 31753	85				
Bas 31754	116,543	117,343	81,965	107,000	120,000
Bas 31911	663,206	590,717	556,562	610,000	624,000
Bas 31912	61,312	16,107	26,586	17,000	26,000
Bas 31916	1,199,940	1,120,591	1,101,314	1,080,000	1,250,000
Bas 31980		3,236		5,500	
Bas 31985	666	521		500	
Bas 32130	4,795	5,045	5,230	5,000	5,000
Bas 32191	185,195	196,019		185,000	198,000
Bas 32220	14,788	15,492	11,188	12,600	12,000
Bas 32230	59,679	44,864	42,084	60,000	40,000
Bas 32290	28,387	26,895	30,343	25,200	40,200
Bas 33110	8,780				
Bas 33116	2,714	4,602	12,679	93,337	32,000
Bas 33210	252,398	253,085	185,667	430,270	300,094
Bas 33215	107,677	170,643	173,875	157,000	176,000
Bas 33310	66,113	80,332	53,167	75,000	81,000
Bas 33316	240,863	53,031	39,874	77,784	132,224
Bas 33339	50,197				
Bas 33396	1,461,280	1,625,780	1,297,674	1,769,146	1,879,473
Bas 33397		108,555			
Bas 33399	96,692	119,972	82,126	117,000	100,000
Bas 33400	100,665	67,885	108,985	104,988	86,416
Bas 33401	217,816	432,746	646,018	465,212	663,869
Bas 33402	89,917	124,463	94,406	100,000	
Bas 33403	137,834	91,850	81,651	125,000	137,000
Bas 33404	1,969,307	2,465,664	1,418,397	2,411,980	2,421,108
Bas 33442			31,013		34,054
Bas 33500	291,175	306,505	298,932	290,000	295,000
Bas 33600	1,517,826	782,666	158,377	800,000	400,000
Bas 33601	88,240	539,961	224,732	145,000	234,000
Bas 33602	101,018	19,524	21,278	13,100	15,800
Bas 33606	1,603,165	1,751,198	1,637,645	1,628,000	1,681,000
Bas 33812	45,153	80,714	36,443	53,900	56,975
Bas 33814				200	200
Bas 33815	221,663	184,500	175,500	482,720	438,267
Bas 33819	16,361	22,042	10,779	21,000	21,000
Bas 33821	222,618	296,651	278,997	207,014	316,463

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General Fund						
REVENUES						
Bas 33827	Juvenile Services	123,625	145,999	83,545	150,600	145,000
Bas 33828	Intergovernmental Services	84,655	88,886	69,998	93,330	102,662
Bas 33839	Animal/Pest & Nuisance Control	600	600	500	500	500
Bas 33921	ARRA Indirect					35,059
Bas 34121	Auditors Filings & Recordings	441,738	355,247	318,161	404,307	308,375
Bas 34122	District/Municipal Crt Filings	181,182	195,875	180,826	189,000	213,400
Bas 34123	Civil/Probate & Domest Filings	276,378	355,093	314,207	297,200	378,670
Bas 34125	Water Rights & Torrens Filings		35	50	50	50
Bas 34128	Dist/Munic Other Court Filings	72,842	80,959	77,670	76,500	91,000
Bas 34129	Superior Court Other Filings	34,748	33,131	32,197	32,600	32,600
Bas 34133	District/Munic Crt-Admin Fees	59,024	63,463	61,494	66,000	72,000
Bas 34134	Superior Court Record Services	221,689	230,732	221,873	221,100	248,500
Bas 34135	Other Statutory Cert/Copy Fees	24,497	23,751	17,236	25,298	17,900
Bas 34137	Sup Crt-Administrative Fees	893	918	1,035	900	1,000
Bas 34138	Records Search	332	296	200	457	200
Bas 34141	Assessors Fees	3,151	1,620	750	2,000	2,000
Bas 34142	Treasurers Fees	65,680	89,597	102,323	103,100	103,200
Bas 34143	Budgeting and Accounting Serv	36,803	37,148	36,966	34,800	38,800
Bas 34145	Election Services	679,622	407,305	135,723	620,000	422,000
Bas 34148	Motor Vehicle License Fees	1,239,053	1,232,184	1,135,224	1,228,893	1,200,000
Bas 34150	Sales of Maps and Publications	22,542			850	
Bas 34162	Municipal-District	521	537	522	600	600
Bas 34169	Word Proc, Print & Duplicating	36,065	37,800	31,914	41,581	33,050
Bas 34170	Sales of Merchandise	1,030				
Bas 34171	Sales of Taxable Merchandise		2,547	786	4,500	
Bas 34175	Sales Nontaxable Merchandise		13,282	17,290	16,100	1,100
Bas 34180	Data Processing Services	164,186	219,196	141,424	159,500	10,000
Bas 34191	Election Candidate Filing Fees	1,451	22,658	4,031	1,000	20,000
Bas 34195	Legal Services	1,507	40	3,713	500	7,087
Bas 34196	Personnel Services	4,163	4,600	1,430	6,000	2,500
Bas 34198	County Crime Victim & Witness	76,000	86,578	74,634	78,000	78,000
Bas 34199	Passport & Naturalization Fees	72,810	48,060	36,675	52,000	40,000
Bas 34210	Law Enforcement-Fees	276,138	262,695	139,796	112,700	112,700
Bas 34233	Adult Probation Service Charge	19,146	19,245	18,673	21,900	21,900
Bas 34236	House/Monitoring of Prisoners	44,311	38,533	50,065	42,000	54,000
Bas 34270	Juvenile Service Fees	24,091	23,568	18,963	50,120	30,250
Bas 34311	Conservation Services	14,768	3,372	5,546	2,000	2,000
Bas 34319	Other Environ/Preserv Fees	13,480	28,426	12,615	26,000	11,213
Bas 34393	Animal Control & Shelter Fees	220	240	140	350	300
Bas 34581	Zoning & Subdivision Fees	136,765	115,049	90,781	128,000	97,669
Bas 34589	Other Planning & Develop Fees	76,728	29,278	29,899	24,000	26,000
Bas 34640	Mental Health Services					90,000
Bas 34914	Financial Services	1,851,907	1,840,084	1,538,009	1,755,670	2,089,239
Bas 34921	Law Enforcement Services	1,740	1,827	1,439	1,917	1,917
Bas 35130	Other Criminal Fees	21,825	27,462	22,604	20,000	24,000
Bas 35180	Crime Victim Penalty Assess	83,630	85,620	80,046	85,150	85,650
Bas 35190	Other Superior Ct Penalties	89,622	65,756	29,232	53,500	53,500

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General Fund					
REVENUES					
Bas 35191 Other Felony Penalties	153	415	246	400	400
Bas 35230 Proof of Motor Vehicle Insuran	6,674	5,380	5,531	6,000	6,000
Bas 35310 Traffic Infraction Penalties	1,107,528	1,080,616	1,060,095	1,134,000	1,227,850
Bas 35360 Litter Control Violations				100	100
Bas 35370 Non-Traffic Infraction Penal	12,579	11,207	14,456	12,100	15,100
Bas 35400 Parking Infraction Penalties	7,022	18,700	13,358	12,000	14,000
Bas 35520 Driving While Intoxicated	153,399	159,790	149,937	160,000	170,000
Bas 35580 Other Criminal Traffic Penalts	179,834	201,849	194,904	185,000	226,000
Bas 35640 BOATING SAFETY FINES	25	5		100	100
Bas 35680 District Court Felony Fines		102		100	100
Bas 35690 Other Criminal Non-Traffic Pen	78,004	88,020	62,964	82,500	73,000
Bas 35722 Witness Cost	5,108	4,767	6,371	5,000	5,000
Bas 35723 Public Defense Costs	80,901	78,841	69,930	80,000	83,000
Bas 35725 Court Interpreter			22		
Bas 35729 Superior Ct Collection Cost	1	2	2		
Bas 35731 Dist Court Jury Demand Costs	830	203	345	500	500
Bas 35732 Witness Costs	456	323	97	300	300
Bas 35733 Public Defense Costs	58,638	64,635	60,303	68,300	69,300
Bas 35734 Law Enforcement Services	3,646	3,455	3,086	4,050	4,050
Bas 36111 Investment Interest	2,331,324	1,745,242	714,843	1,343,000	580,000
Bas 36119 Investment Service Fees	2,323	480	48	50	30
Bas 36132 Unrealized Gains/Losses on Inv	322,282	225,663			
Bas 36140 Interest Earnings	99,506	90,015	63,522	93,580	81,000
Bas 36152 Penatlites Operating Assessmen			1,580		1,500
Bas 36155 Interest	857	129	1,008	1,245	872
Bas 36158 Interest-Operating			3,334		5,500
Bas 36190 Other Interest Earnings	21,424	23,231	24,584	22,100	28,000
Bas 36250 Space/Facilities-Long Term	17,791	10,883	12,351	22,988	23,397
Bas 36290 Other Rents & Use Charges	12,147	12,118	8,878	10,600	500
Bas 36610 Interfund Interest		5,498	163		
Bas 36711 Donations-Gifts/Pledges-Privat	467	568	475	100	548
Bas 36719 Donations - Other		1,400	345		100
Bas 36851 Operating Special Assessments	1,264	1,114	1,286	950	950
Bas 36910 Sale of Scrap and Junk	2,399	2,905	898		
Bas 36940 Other Judgments & Settlements	140	121			
Bas 36981 Cashier's Overages & Shortages	550	558	250	708	730
Bas 36990 Other Misc Revenue	103,366	246,931	199,978	235,135	170,000
Bas 38680 State Remittance Courts			2,750		2,500
Bas 39520 Comp Loss/Impairment Insurance	150	400	1,016		
Bas 39530 Comp Loss / Impairment Other			15	100	
Bas 39700 Operating Transfers In	3,691-	178,322	222,635	165,531	255,054
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Fnd 001 General Fund	51,051,138	52,161,229	44,992,358	59,220,865	57,088,559

2010 Final Budget  
Revenue  
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Fund Balance						
REVENUES						
1 130800001	Beginning Fund Balance				6,035,768	4,535,134
1 130800002	Beginning Fund Balance-Restr				136,012	139,526
1 130800003	Begin Fund Balance-Designate				639,324	695,484
Sub 001	Fund Balance				6,811,104	5,370,144

2010 Final Budget  
Expenditures  
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Fund Balance						
Reclassification & Cost Alloc.						
1 10200	Ending Fund Balance				4,919,109	4,563,792
1 10201	Ending Fund Balance-Restrict				136,012	109,286
1 10202	Ending Fund Balance-Designat				614,342	450,864
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Obj 000	Reclassification & Cost Alloc.				5,669,463	5,123,942
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Sub 001	Fund Balance				5,669,463	5,123,942