

**2011 Final Budget
Revenue
As of November 30, 2010**

	2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
General Fund					
REVENUES					
Bas 30800				5,237,582	4,545,451
Bas 31110	19,894,471	20,397,220	20,813,834	21,035,000	21,525,000
Bas 31130	148		1,131	200	200
Bas 31210	55,995	1,100	5,717	4,000	2,500
Bas 31310	8,345,510	7,829,212	6,392,261	7,875,000	7,615,000
Bas 31371	1,365,786	1,266,061	1,063,742	1,290,000	1,296,000
Bas 31720	19,253	22,086	17,187	16,000	22,000
Bas 31731	164,984	120,209	103,066	118,000	126,000
Bas 31751	12,704	12,847	11,388	12,000	14,000
Bas 31754	117,343	103,679	76,311	120,000	110,000
Bas 31911	590,717	636,294	570,060	624,000	645,000
Bas 31912	16,107	26,810	19,679	26,000	21,000
Bas 31916	1,120,591	1,189,909	1,095,966	1,250,000	1,190,000
Bas 31980	3,236				
Bas 31985	521				
Bas 32130	5,045	5,230	5,160	5,200	5,200
Bas 32191	196,019	195,946		198,000	198,000
Bas 32220	15,492	12,066	12,464	12,000	9,500
Bas 32230	44,864	45,974	40,512	40,000	50,000
Bas 32290	26,895	30,449	27,500	40,200	40,200
Bas 33116	4,602	12,679	25,043	106,155	243,435
Bas 33210	253,085	255,764	169,755	198,318	200,000
Bas 33215	170,643	173,875	175,608	176,000	177,400
Bas 33310	80,332	69,568	48,598	81,000	75,000
Bas 33316	53,031	65,147	902,756	627,015	403,617
Bas 33339			53,281		
Bas 33396	1,625,780	1,809,812	1,281,071	1,857,383	1,761,442
Bas 33397	108,555		116,198	120,501	
Bas 33399	119,972	109,001	36,151	106,943	80,000
Bas 33400	67,885	115,186	73,663	86,416	86,916
Bas 33401	432,746	796,040	112,562	531,500	452,650
Bas 33402	124,463	102,425			
Bas 33403	91,850	104,766	66,872	149,000	137,000
Bas 33404	2,465,664	2,243,296	1,541,538	2,429,955	2,701,832
Bas 33442		36,689		34,054	
Bas 33500	306,505	298,932	242,243	295,000	260,000
Bas 33600	782,666	158,377			
Bas 33601	539,961	541,963	129,948	469,000	335,000
Bas 33602	19,524	21,278	14,023	15,800	16,800
Bas 33606	1,751,198	1,725,139	1,672,272	1,693,842	1,789,600
Bas 33812	80,714	44,685	20,325	56,975	36,050
Bas 33814				200	
Bas 33815	184,500	220,500	106,625	425,650	458,924
Bas 33819	22,042	11,620	8,930	21,000	12,000
Bas 33821	296,651	401,997	279,742	417,943	427,027
Bas 33827	145,999	105,014	55,201	145,000	105,000
Bas 33828	88,886	93,330	73,498	97,997	100,446

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	2008	2009	2010	2010	2011
	Actual	Actual	Current	Budget	Budget
General Fund					
REVENUES					
Bas 33839 Animal/Pest & Nuisance Control	600	600	500	500	500
Bas 33864 Mental Health Services			204,728	275,381	185,381
Bas 33871 Educational Programs			20,332	24,398	24,399
Bas 33921 ARRA Indirect		23,424	39,077	72,444	60,000
Bas 34121 Auditors Filings & Recordings	355,247	351,716	293,191	308,375	261,250
Bas 34122 District/Municipal Crt Filings	195,875	195,967	159,813	213,400	205,500
Bas 34123 Civil/Probate & Domestic Filings	355,093	338,661	330,734	378,670	362,600
Bas 34125 Water Rights & Torrens Filings	35	50	35	50	50
Bas 34128 Dist/Munic Other Court Filings	80,959	84,402	72,862	91,000	90,000
Bas 34129 Superior Court Other Filings	33,131	38,105	30,182	32,600	30,600
Bas 34132 Dist Crt Records Services			13		
Bas 34133 District/Munic Crt-Admin Fees	63,463	65,963	55,833	72,000	72,000
Bas 34134 Superior Court Record Services	230,732	242,683	224,134	248,500	255,500
Bas 34135 Other Statutory Cert/Copy Fees	23,751	18,623	16,681	17,900	11,900
Bas 34137 Sup Crt-Administrative Fees	918	1,337	1,419	1,000	1,650
Bas 34138 Records Search	296	208	144	200	150
Bas 34141 Assessors Fees	1,620	750	125	2,000	1,000
Bas 34142 Treasurers Fees	89,597	102,423	94,028	103,200	95,600
Bas 34143 Budgeting and Accounting Serv	37,148	38,890	15,800	38,800	15,800
Bas 34145 Election Services	407,305	878,665	80,124	422,000	878,664
Bas 34148 Motor Vehicle License Fees	1,232,184	1,234,548	1,147,884	1,200,000	1,192,000
Bas 34162 Municipal-District	537	560	479	600	600
Bas 34169 Word Proc, Print & Duplicating	37,800	36,253	30,499	33,050	29,850
Bas 34171 Sales of Taxable Merchandise	2,547	2,791			
Bas 34175 Sales Nontaxable Merchandise	13,282	19,908	725	1,100	865
Bas 34180 Data Processing Services	219,196	177,026	31,447	39,064	15,675
Bas 34191 Election Candidate Filing Fees	22,658	4,031	28,492	20,000	451
Bas 34195 Legal Services	40	3,713	15,924	7,087	12,587
Bas 34196 Personnel Services	4,600	1,467	2,040	2,500	1,500
Bas 34198 County Crime Victim & Witness	86,578	78,654	74,290	80,000	89,000
Bas 34199 Passport & Naturalization Fees	48,060	40,400	24,675	40,000	30,000
Bas 34210 Law Enforcement-Fees	262,695	158,039	122,893	112,700	112,200
Bas 34233 Adult Probation Service Charge	19,245	19,587	10,060	21,900	21,200
Bas 34236 House/Monitoring of Prisoners	38,533	56,548	38,861	53,000	43,000
Bas 34270 Juvenile Service Fees	23,568	20,579	22,166	30,250	25,150
Bas 34311 Conservation Services	3,372	6,732	1,214	2,000	
Bas 34319 Other Environ/Preserv Fees	28,426	13,675	14,248	11,213	14,000
Bas 34393 Animal Control & Shelter Fees	240	160	250	300	300
Bas 34581 Zoning & Subdivision Fees	115,049	95,788	100,202	97,669	94,600
Bas 34589 Other Planning & Develop Fees	29,278	33,474	27,382	31,000	24,000
Bas 34914 Financial Services	1,840,084	1,760,767	1,828,059	2,089,239	1,694,696
Bas 34921 Law Enforcement Services	1,827	1,918	2,014	1,917	1,500
Bas 35130 Other Criminal Fees	27,462	24,848	21,360	24,000	24,000
Bas 35180 Crime Victim Penalty Assess	85,620	87,490	83,839	88,650	87,700
Bas 35190 Other Superior Ct Penalties	65,756	33,163	40,467	53,500	32,500
Bas 35191 Other Felony Penalties	415	253	403	400	400
Bas 35230 Proof of Motor Vehicle Insuran	5,380	6,039	4,948	6,000	6,000

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		2008	2009	2010	2010	2011
		Actual	Actual	Current	Budget	Budget
General Fund						
REVENUES						
Bas 35310	Traffic Infraction Penalties	1,080,616	1,163,945	1,073,932	1,227,850	1,216,100
Bas 35360	Litter Control Violations				100	100
Bas 35370	Non-Traffic Infraction Penal	11,207	16,331	13,663	15,100	15,100
Bas 35400	Parking Infraction Penalties	18,700	13,834	8,534	14,000	14,000
Bas 35520	Driving While Intoxicated	159,790	161,890	173,258	170,000	170,000
Bas 35580	Other Criminal Traffic Penalts	201,849	212,699	170,634	226,000	225,000
Bas 35640	BOATING SAFETY FINES	5		44	100	100
Bas 35680	District Court Felony Fines	102			100	100
Bas 35690	Other Criminal Non-Traffic Pen	88,020	68,326	72,439	73,000	72,500
Bas 35722	Witness Cost	4,767	6,591	2,459	5,000	5,000
Bas 35723	Public Defense Costs	78,841	76,087	82,109	83,000	90,000
Bas 35725	Court Interpreter		29	125		
Bas 35729	Superior Ct Collection Cost	2	2	3		
Bas 35731	Dist Court Jury Demand Costs	203	368	808	500	500
Bas 35732	Witness Costs	323	104	215	300	300
Bas 35733	Public Defense Costs	64,635	66,421	56,138	69,300	61,300
Bas 35734	Law Enforcement Services	3,455	3,400	2,940	4,050	3,550
Bas 36111	Investment Interest	1,745,242	836,276	293,002	580,000	310,000
Bas 36119	Investment Service Fees	480	50	10	30	30
Bas 36132	Unrealized Gains/Losses on Inv	225,663	147,734-			
Bas 36140	Interest Earnings	90,015	74,383	52,713	81,000	63,000
Bas 36152	Penatlites Operating Assessmen		2,223	2,719	1,500	2,500
Bas 36155	Interest	129	1,008	880	872	847
Bas 36158	Interest-Operating		3,787	5,313	5,500	4,500
Bas 36190	Other Interest Earnings	23,231	28,335	33,131	28,000	32,000
Bas 36250	Space/Facilities-Long Term	10,883	12,351	6,477	23,397	11,397
Bas 36290	Other Rents & Use Charges	12,118	10,005	400	500	500
Bas 36610	Interfund Interest	5,498	163	6,192		5,000
Bas 36711	Donations-Gifts/Pledges-Privat	568	575	32,788	26,488	6,684
Bas 36719	Donations - Other	1,400	370	2,247	100	
Bas 36851	Operating Special Assessments	1,114	1,295	1,170	950	1,175
Bas 36910	Sale of Scrap and Junk	2,905	1,094	9,088	8,400	1,000
Bas 36930	Confisc Propty/Proceeds Sales			80,221	79,690	
Bas 36940	Other Judgments & Settlements	121	38	36		
Bas 36981	Cashier's Overages & Shortages	558	175	162	730	710
Bas 36990	Other Misc Revenue	246,931	232,404	255,814	234,993	180,986
Bas 38680	State Remittance Courts			250	2,500	
Bas 39510	Proceeds From Sale/Capital Ast				12,023	
Bas 39520	Comp Loss/Impairment Insurance	400	1,016	550		
Bas 39530	Comp Loss / Impairment Other		15			
Bas 39700	Operating Transfers In	178,322	213,039	89,939	453,215	284,300
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Fnd 001	General Fund	52,161,229	50,773,947	45,306,857	57,823,674	56,159,787

**2011 Final Budget
Revenue
As of November 30, 2010**

		2008	2009	2010	2010	2011
		Actual	Actual	Current	Budget	Budget
Fund Balance						
REVENUES						
1 130800001	Beginning Fund Balance				4,207,850	4,007,409
1 130800002	Beginning Fund Balance-Restr				132,067	77,534
1 130800003	Begin Fund Balance-Designate				897,665	460,508

Sub 001	Fund Balance				5,237,582	4,545,451

**2011 Final Budget
Expenditures
As of November 30, 2010**

		2008	2009	2010	2010	2011
		Actual	Actual	Current	Budget	Budget
Fund Balance						
Reclassification & Cost Alloc.						
1 10200	Ending Fund Balance				4,820,592	4,668,360
1 10201	Ending Fund Balance-Restrict				76,178	65,391
1 10202	Ending Fund Balance-Designat				385,024	867,623

Obj 000	Reclassification & Cost Alloc.				5,281,794	5,601,374

Sub 001	Fund Balance				5,281,794	5,601,374