

San Juan County 2010 Budget

		2010 Public Hearing with Levy		2010 Preliminary with Levy	
		Expenditures	Revenue	Expenditures	Revenue
County Current - General	0001 00	0	5,867,120	0	5,752,978
County Administration	0001 13	597,286	2,000	572,918	2,000
Assessor	0001 16	654,092	7,000	611,923	7,000
Auditor	0001 19	725,979	216,000	683,523	216,000
Board of Equalization	0001 22	17,103	0	15,261	0
Facilities	0001 25	539,022	9,500	539,019	9,500
Civil Service	0001 28	15,653	0	15,033	0
Clerk	0001 31	338,745	109,769	317,442	109,769
County Council	0001 34	476,371	0	446,158	0
Communications	0001 37	698,938	358,129	699,334	358,129
Community Development & Planning	0001 40	1,176,487	1,027,663	1,113,286	969,700
County Agent	0001 43	202,542	10,821	198,066	10,821
District Court/Probation	0001 46	689,075	340,776	645,889	340,776
Election Reserve	0001 49	211,313	56,200	198,078	56,200
General Administration	0001 52	815,927	21,044	1,326,975	20,552
Health & Community Services	0001 55	1,209,321	570,321	1,141,508	570,321
Jail	0001 58	419,992	15,000	421,184	15,000
Juvenile Court	0001 61	371,088	500	367,661	500
Law Library	0001 64	27,092	0	23,460	0
Operating Transfers	0001 67	325,000	23,000	325,000	23,000
Prosecuting Attorney/Coroner	0001 73	913,925	147,976	885,852	147,976
Sheriff	0001 76	2,475,442	384,116	2,444,629	412,116
Superior Court	0001 82	197,291	30,740	184,901	30,740
Treasurer	0001 85	328,956	4,107,367	305,328	4,429,350
TOTAL COUNTY CURRENT		13,426,640	13,305,042	13,482,428	13,482,428
		Use of Cash	(121,598.00)	Use of Cash	0.00
Health & Community Services Grants	0002 55	1,564,348	1,564,348	1,688,855	1,688,855
Juvenile Court Grants	0002 61	141,623	141,623	136,423	136,423
Planning Grants	0002 70	347,100	347,100	347,100	347,100
Prosecutor Grants	0002 73	222,800	222,800	222,800	222,800
Sheriff Grants	0002 76	107,864	107,864	107,864	107,864
TOTAL GRANT FUND		2,383,735	2,383,735	2,503,042	2,503,042
SJC Conservation Area Fund	1021 00	4,737,200	4,737,200	4,736,882	4,736,882
Land Bank Stewardship & Management	1031 00	463,518	463,518	459,274	459,274
SJC Noxious Weed Control	1041 00	161,000	161,000	161,000	161,000
Veteran's Assistance	1051 00	90,200	90,200	90,200	90,200
SJC Dept of Emergency Management	1071 00	254,058	254,058	254,058	254,058
San Juan County Fair	1081 00				
San Juan County Parks	1091 00				
Combined Parks & Fair *		1,166,971	1,166,971	1,068,697	1,068,697
Tax Sale Expense	1101 00	4,500	4,500	4,500	4,500
Dog License	1111 00	24,000	24,000	24,000	24,000
County Roads	1121 00	8,781,260	8,781,260	8,856,260	8,856,260
Enhanced 911	1191 00	903,291	903,291	903,291	903,291
Multipurpose Facilities Fund	1211 00	430,000	430,000	430,000	430,000
Lodging Tax Fund	1221 00	410,000	410,000	410,000	410,000
Auditor Document Preservation	1251 00	374,851	374,851	374,851	374,851
Capital Improvement Fund	1261 00	304,378	304,378	304,377	304,377
Crime Victims 20%	1271 00	85,000	85,000	85,000	85,000
Mental Health Tax Fund	1281 0	356,250	356,250	356,250	356,250
Other Grants / Septic Loans	1921 00	698,000	698,000	698,000	698,000
Public Facilities Improvement Receiving	1951 00	1,345,372	1,345,372	1,345,372	1,345,372
Affordable Housing Fund 60%	1961 00	328,735	328,735	328,735	328,735
Criminal Justice Receiving	1971 00	257,000	257,000	257,000	257,000
Bond Redemption Fund	2001 00	2,967,505	2,967,505	2,967,505	2,967,505
Solid Waste Fund	4011 00	2,635,270	2,635,270	2,635,270	2,635,270
Solid Waste Projects Fund	4017 00	1,388,620	1,388,620	1,388,620	1,388,620
Storm Water Utility	4151 00	378,000	378,000	378,000	378,000
Storm Water Utility Capital Projects	4157 00	544,161	544,161	544,161	544,161
Equipment Rental & Revolving	5011 00	3,109,216	3,109,216	2,010,016	2,010,016
Central Services	5021 00	559,234	559,234	559,254	559,254
Insurance Cummulative Reserve	5051 00	57,597	57,597	57,597	57,597
TOTAL OTHER FUNDS		32,815,187	32,815,187	31,688,170	31,688,170
GRAND TOTAL COUNTY		48,625,562	48,625,562	47,673,640	47,673,640