

DIFFERENCES BETWEEN 12-11 PUBLIC HEARING BUDGET AND BUDGET AS ADOPTED

	12-11 Public Hearing		Adopted		Differences		Reasons for differences
	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	
County Current - General	0.00	5,725,659.00	0.00	5,766,994.00	0.00	41,335.00	Increased ending cash, reduced working reserve
County Administration	609,141.00	0.00	609,141.00	0.00	0.00	0.00	
Assessor	675,471.00	7,250.00	689,585.00	7,250.00	14,114.00	0.00	Increased pers prop appraiser, EO, cartographer
Auditor	776,864.00	204,000.00	777,260.00	204,000.00	396.00	0.00	Increased EO pay
Board of Equalization	16,622.00	0.00	16,622.00	0.00	0.00	0.00	
Buildings and Grounds	516,849.00	14,400.00	516,849.00	14,400.00	0.00	0.00	
Civil Service* (some exps moved to Gen Adm)	17,848.00	0.00	17,848.00	0.00	0.00	0.00	
Clerk	382,700.00	137,725.00	382,989.00	137,725.00	289.00	0.00	Increased EO pay, adjusted other benefits
County Council	601,709.00	100.00	602,358.00	100.00	649.00	0.00	
Communications	482,936.00	130,703.00	482,936.00	130,703.00	0.00	0.00	
Community Development & Planning	1,778,970.00	1,186,500.00	1,778,970.00	1,186,500.00	0.00	0.00	
County Agent	248,352.00	18,035.00	248,352.00	18,035.00	0.00	0.00	
District Court/Probation	655,151.00	348,276.00	655,151.00	348,276.00	0.00	0.00	
Election Reserve	248,167.00	31,800.00	248,167.00	31,800.00	0.00	0.00	
General Administration	909,958.00	32,460.00	909,958.00	32,460.00	0.00	0.00	
Health & Community Services	1,347,372.00	572,636.00	1,347,372.00	572,636.00	0.00	0.00	
Jail	389,053.00	17,500.00	389,053.00	17,500.00	0.00	0.00	
Juvenile Court	387,046.00	500.00	387,046.00	500.00	0.00	0.00	
Law Library	28,118.00	0.00	28,118.00	0.00	0.00	0.00	
Operating Transfers	272,412.00	39,200.00	272,412.00	39,200.00	0.00	0.00	
Prosecuting Attorney/Coroner	868,071.00	129,207.00	888,262.00	129,477.00	20,191.00	270.00	Increased GMA atty, PT intern, EO pay
Sheriff	2,386,010.00	391,977.00	2,391,650.00	391,977.00	5,640.00	0.00	Added to educational incentive pay
Superior Court	165,061.00	8,206.00	165,061.00	8,206.00	0.00	0.00	
Treasurer	378,623.00	5,146,370.00	378,949.00	5,146,370.00	326.00	0.00	Increased EO pay, adjusted other benefits
TOTAL COUNTY CURRENT	14,142,504.00	14,142,504.00	14,184,109.00	14,184,109.00	41,605.00	41,605.00	

Communications Grants	213,800.00	213,800.00	213,800.00	213,800.00	0.00	0.00	
Health & Community Services Grants	1,722,962.00	1,722,962.00	1,722,962.00	1,722,962.00	0.00	0.00	
Juvenile Court Grants	135,992.00	135,992.00	135,992.00	135,992.00	0.00	0.00	
Planning Grants	212,806.00	212,806.00	212,806.00	212,806.00	0.00	0.00	
Prosecutor Grants	215,383.00	215,383.00	215,383.00	215,383.00	0.00	0.00	
Sheriff Grants	117,975.00	117,975.00	117,975.00	117,975.00	0.00	0.00	
TOTAL GRANT FUND	2,618,918.00	2,618,918.00	2,618,918.00	2,618,918.00	0.00	0.00	

	12-11 Public Hearing		Adopted		Differences		Reasons for differences
	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	
SJC Conservation Area Fund	5,924,860.00	5,924,860.00	5,924,860.00	5,924,860.00	0.00	0.00	
Land Bank Stewardship & Management	358,756.00	358,756.00	358,756.00	358,756.00	0.00	0.00	
SJC Noxious Weed Control	78,750.00	78,750.00	78,750.00	78,750.00	0.00	0.00	
Veteran's Relief	61,070.00	61,070.00	61,070.00	61,070.00	0.00	0.00	
SJC Dept of Emergency Management	322,744.00	322,744.00	322,744.00	322,744.00	0.00	0.00	
San Juan County Fair	380,594.00	380,594.00	380,594.00	380,594.00	0.00	0.00	
San Juan County Parks	737,613.00	737,613.00	737,613.00	737,613.00	0.00	0.00	
Tax Sale Expense	25,804.00	25,804.00	25,804.00	25,804.00	0.00	0.00	
Dog License	18,000.00	18,000.00	18,000.00	18,000.00	0.00	0.00	
County Roads	12,093,587.00	12,093,587.00	12,093,587.00	12,093,587.00	0.00	0.00	
Enhanced 911	787,086.00	787,086.00	787,086.00	787,086.00	0.00	0.00	
Multipurpose Facilities Fund	410,500.00	410,500.00	415,500.00	415,500.00	5,000.00	5,000.00	Subsidy to Orcas Farmers Market
Lodging Tax Fund	410,000.00	410,000.00	410,000.00	410,000.00	0.00	0.00	
Auditor Document Preservation	331,100.00	331,100.00	331,100.00	331,100.00	0.00	0.00	
Capital Improvement Fund	1,354,240.00	1,354,240.00	1,354,240.00	1,354,240.00	0.00	0.00	
Crime Victims 20%	59,620.00	59,620.00	59,620.00	59,620.00	0.00	0.00	
Other Grants / Septic Loans	579,300.00	579,300.00	579,300.00	579,300.00	0.00	0.00	
Public Facilities Improvement Receiving	772,475.00	772,475.00	772,475.00	772,475.00	0.00	0.00	
Affordable Housing Fund 60%	149,575.00	149,575.00	149,575.00	149,575.00	0.00	0.00	
Criminal Justice Receiving Fund	163,680.00	163,680.00	163,680.00	163,680.00	0.00	0.00	
Bond Redemption Fund	3,196,310.00	3,196,310.00	3,196,310.00	3,196,310.00	0.00	0.00	
Solid Waste Fund	2,521,347.00	2,521,347.00	2,722,097.00	2,722,097.00	200,750.00	200,750.00	
Solid Waste Projects Fund	526,424.00	526,424.00	677,077.00	677,077.00	150,653.00	150,653.00	
Biosolids -- Septage Treatment	60,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00	
Storm Water Utility	443,000.00	443,000.00	443,000.00	443,000.00	0.00	0.00	
Storm Water Utility Capital Projects	484,400.00	484,400.00	484,400.00	484,400.00	0.00	0.00	
Equipment Rental & Revolving	4,408,983.00	4,408,983.00	3,408,983.00	3,408,983.00	(1,000,000.00)	(1,000,000.00)	Eliminated bond, decreased ending cash
Central Services	634,795.00	634,795.00	634,795.00	634,795.00	0.00	0.00	
Insurance Cumulative Reserve	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER FUNDS	37,294,613.00	37,294,613.00	36,651,016.00	36,651,016.00	(643,597.00)	(643,597.00)	

54,056,035.00	54,056,035.00	53,454,043.00	53,454,043.00	(601,992.00)	(601,992.00)
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