

**San Juan County**  
**Proposed 2009 County Current Budget**  
Revised November 24, 2009

Funds/Departments			2008 Budget		2009 Prelim Budget		2009 Public Hearing Budget	
			Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue
County Current - General	0001	00	0	5,775,087	0	4,830,385	0	5,200,395
County Administration	0001	13	659,141	0	565,674	4,000	565,674	4,000
Assessor	0001	16	689,585	7,250	825,441	200,335	837,217	200,335
Auditor	0001	19	777,260	204,000	728,707	182,000	728,707	182,000
Board of Equalization	0001	22	16,622	0	16,633	0	16,633	0
Facilities	0001	25	516,849	14,400	532,295	12,000	532,295	12,000
Civil Service	0001	28	17,848	0	17,062	0	17,062	0
Clerk	0001	31	382,989	137,725	365,964	121,175	365,964	121,175
County Council	0001	34	606,526	100	484,944	100	527,545	100
Communications	0001	37	482,936	130,703	705,470	385,020	724,001	364,051
Community Development & Planning	0001	40	1,801,970	1,209,500	1,465,875	1,222,681	1,641,566	1,363,128
County Agent	0001	43	252,277	18,035	188,102	16,700	223,102	16,700
District Court/Probation	0001	46	656,751	349,876	680,009	392,456	699,009	392,456
Election Reserve	0001	49	248,167	31,800	192,026	29,200	192,026	29,200
General Administration	0001	52	859,958	32,460	773,350	20,552	861,275	20,552
Health & Community Services	0001	55	1,347,372	572,636	1,108,161	674,874	1,133,161	674,874
Jail	0001	58	389,053	17,500	383,287	20,000	383,287	20,000
Juvenile Court	0001	61	387,046	500	340,528	500	389,492	500
Law Library	0001	64	28,118	0	28,147	0	28,147	0
Operating Transfers	0001	67	272,412	39,200	166,049	32,600	191,049	32,600
Prosecuting Attorney/Coroner	0001	73	888,262	129,477	952,142	149,740	952,142	149,740
Sheriff	0001	76	2,391,650	391,977	2,401,643	436,877	2,401,643	436,877
Superior Court	0001	82	165,061	8,206	163,273	8,341	163,273	8,341
Treasurer	0001	85	378,949	5,146,370	436,802	4,782,048	436,802	4,782,048
<b>TOTAL COUNTY CURRENT</b>			<b>14,216,802</b>	<b>14,216,802</b>	<b>13,521,584</b>	<b>13,521,584</b>	<b>14,011,072</b>	<b>14,011,072</b>

## San Juan County 2009 Grant Fund Budget

Revised November 24, 2008

Funds/Departments			2008 Budget		2009 Prelim Budget		2009 Public Hearing Budget	
			Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue
Health & Community Services Grants	0002	55	1,722,962	1,722,962	1,603,611	1,603,611	1,603,611	1,603,611
Juvenile Court Grants	0002	61	135,992	135,992	135,992	135,992	135,992	135,992
Planning Grants	0002	70	424,056	424,056	232,875	232,875	232,875	232,875
Prosecutor Grants	0002	73	215,383	215,383	218,813	218,813	218,813	218,813
Sheriff Grants	0002	76	117,975	117,975	82,500	82,500	82,500	82,500
<b>TOTAL GRANT FUND</b>			<b>2,830,168</b>	<b>2,830,168</b>	<b>2,273,791</b>	<b>2,273,791</b>	<b>2,273,791</b>	<b>2,273,791</b>

**San Juan County**  
**2009 Other Funds Budget**  
Revised November 24, 2008

Funds/Departments			2008 Budget		2009 Prelim Budget		2009 Public Hearing Budget	
			Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue
SJC Conservation Area Fund	1021	00	5,924,860	5,924,860	5,024,810	5,024,810	5,024,810	5,024,810
Land Bank Stewardship & Management	1031	00	358,756	358,756	374,392	374,392	374,392	374,392
SJC Noxious Weed Control	1041	00	78,750	78,750	186,000	186,000	76,508	186,000
Veteran's Assistance	1051	00	61,070	61,070	87,950	87,950	87,950	87,950
SJC Dept of Emergency Management	1071	00	322,744	322,744	213,334	213,334	213,334	213,334
San Juan County Fair	1081	00	380,594	380,594	321,634	321,634	321,634	321,634
San Juan County Parks	1091	00	932,737	932,737	617,967	617,967	642,967	617,967
Tax Sale Expense	1101	00	25,804	25,804	8,910	8,910	8,910	8,910
Dog License	1111	00	18,000	18,000	23,500	23,500	23,500	23,500
County Roads	1121	00	12,792,046	12,792,046	11,838,749	11,838,749	11,941,629	11,838,749
Enhanced 911	1191	00	787,086	787,086	500,125	500,125	500,125	500,125
Multipurpose Facilities Fund	1211	00	415,500	415,500	479,900	479,900	459,500	479,900
Lodging Tax Fund	1221	00	410,000	410,000	430,500	430,500	410,500	430,500
Auditor Document Preservation	1251	00	331,100	331,100	404,015	404,015	404,015	404,015
Capital Improvement Fund	1261	00	1,354,240	1,354,240	503,900	503,900	848,104	503,900
Crime Victims 20%	1271	00	59,620	59,620	60,250	60,250	60,250	60,250
Other Grants / Septic Loans	1921	00	579,300	579,300	780,000	780,000	780,000	780,000
Public Facilities Improvement Receiving	1951	00	772,475	772,475	1,375,000	1,375,000	1,290,000	1,375,000
Affordable Housing Fund 60%	1961	00	153,444	153,444	228,807	228,807	228,807	228,807
Criminal Justice Receiving	1971	00	163,680	163,680	188,790	188,790	188,790	188,790
Bond Redemption Fund	2001	00	3,196,310	3,196,310	3,203,791	3,203,791	3,203,791	3,203,791
Solid Waste Fund	4011	00	2,722,097	2,722,097	3,059,792	3,059,792	3,019,792	3,059,792
Solid Waste Projects Fund	4017	00	658,946	658,946	794,282	794,282	794,282	794,282
Biosolids -- Septage Treatment	4031	00	47,859	47,859	0	0	0	0
Storm Water Utility	4151	00	443,000	443,000	475,000	475,000	560,000	475,000
Storm Water Utility Capital Projects	4157	00	484,400	484,400	917,000	917,000	522,241	917,000
Equipment Rental & Revolving	5011	00	3,576,636	3,576,636	2,686,794	2,686,794	2,683,994	2,686,794
Information Services	5021	00	634,795	634,795	571,430	571,430	571,430	571,430
Insurance Cumulative Reserve	5051	00	0	0	83,500	83,500	83,500	83,500
<b>TOTAL OTHER FUNDS</b>			<b>37,685,849</b>	<b>37,685,849</b>	<b>35,440,122</b>	<b>35,440,122</b>	<b>35,324,755</b>	<b>35,440,122</b>

# San Juan County 2009 Combined Budget Totals

Revised November 24, 2008

Funds/Departments	2008 Budget		2009 Prelim Budget		2009 Public Hearing Budget	
	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue
<b>GRAND TOTAL COUNTY</b>	<b>54,732,819</b>	<b>54,732,819</b>	<b>51,235,497</b>	<b>51,235,497</b>	<b>51,609,618</b>	<b>51,609,618</b>