

San Juan County 2008 & 2009 Budget Summaries

(As Adopted – Updated 12/11/08)

County Current

Funds/Departments			2008 Budget		2009 Adopted Budget	
			Expenditures	Revenue	Expenditures	Revenue
County Current - General	0001	00	0	5,834,727		5,185,957
County Administration	0001	13	659,141	0	562,291	4,000
Assessor	0001	16	689,585	7,250	833,677	200,335
Auditor	0001	19	777,260	204,000	724,940	182,000
Board of Equalization	0001	22	16,622	0	16,778	0
Facilities	0001	25	516,849	14,400	530,404	12,000
Civil Service	0001	28	17,848	0	16,916	0
Clerk	0001	31	382,989	137,725	363,785	121,175
County Council	0001	34	606,526	100	535,714	100
Communications	0001	37	482,936	130,703	719,219	364,051
Community Development & Planning	0001	40	1,861,610	1,209,500	1,631,676	1,362,942
County Agent	0001	43	254,777	20,535	222,287	16,700
District Court/Probation	0001	46	656,751	349,876	695,956	392,456
Election Reserve	0001	49	248,167	31,800	191,296	29,200
General Administration	0001	52	859,958	32,460	820,397	20,552
Health & Community Services	0001	55	1,347,372	572,636	1,170,043	674,874
Jail	0001	58	389,053	17,500	398,920	20,000
Juvenile Court	0001	61	387,046	500	387,157	500
Law Library	0001	64	28,118	0	28,147	0
Operating Transfers	0001	67	272,412	39,200	201,839	32,400
Prosecuting Attorney/Coroner	0001	73	888,262	129,477	947,597	149,740
Sheriff	0001	76	2,391,650	391,977	2,399,187	436,877
Superior Court	0001	82	165,061	8,206	163,065	8,341
Treasurer	0001	85	378,949	5,146,370	434,957	4,782,048
TOTAL COUNTY CURRENT			14,278,942	14,278,942	13,996,248	13,996,248

Grant Fund

Funds/Departments			2008 Budget		2009 Adopted Budget	
			Expenditures	Revenue	Expenditures	Revenue
Health & Community Services Grants	0002	55	1,722,962	1,722,962	1,603,611	1,603,611
Juvenile Court Grants	0002	61	135,992	135,992	135,992	135,992
Planning Grants	0002	70	535,633	535,633	232,875	232,875
Prosecutor Grants	0002	73	215,383	215,383	217,668	217,668
Sheriff Grants	0002	76	168,384	168,384	82,500	82,500
TOTAL GRANT FUND			2,992,154	2,992,154	2,272,646	2,272,646

Other Funds

Funds/Departments			2008 Budget		2009 Adopted Budget	
			Expenditures	Revenue	Expenditures	Revenue
SJC Conservation Area Fund	1021	00	10,019,287	10,019,287	5,023,120	5,023,120
Land Bank Stewardship & Management	1031	00	362,108	362,108	372,638	372,638
SJC Noxious Weed Control	1041	00	77,652	77,652	76,508	76,508
Veteran's Assistance	1051	00	68,878	68,878	87,950	87,950
SJC Dept of Emergency Management	1071	00	322,744	322,744	208,272	208,272
San Juan County Fair	1081	00	384,257	384,257	321,185	321,185
San Juan County Parks	1091	00	769,327	769,327	660,981	660,981
Tax Sale Expense	1101	00	26,106	26,106	8,910	8,910
Dog License	1111	00	19,477	19,477	23,500	23,500
County Roads	1121	00	12,792,046	12,792,046	11,941,629	11,941,629
Enhanced 911	1191	00	693,118	693,118	500,125	500,125
Multipurpose Facilities Fund	1211	00	421,433	421,433	459,500	459,500
Lodging Tax Fund	1221	00	409,527	409,527	410,500	410,500
Auditor Document Preservation	1251	00	342,428	342,428	404,015	404,015
Capital Improvement Fund	1261	00	1,383,950	1,383,950	848,104	848,104
Crime Victims 20%	1271	00	77,332	77,332	60,250	60,250
Other Grants / Septic Loans	1921	00	948,368	948,368	780,000	780,000
Public Facilities Improvement Receiving	1951	00	882,316	882,316	1,290,000	1,290,000
Affordable Housing Fund 60%	1961	00	171,988	171,988	228,807	228,807
Criminal Justice Receiving	1971	00	163,680	163,680	188,790	188,790
Bond Redemption Fund	2001	00	3,196,310	3,196,310	3,203,791	3,203,791
Solid Waste Fund	4011	00	2,707,147	2,707,147	3,019,792	3,019,792
Solid Waste Projects Fund	4017	00	658,946	658,946	774,282	774,282
Biosolids -- Septage Treatment	4031	00	47,859	47,859	0	0
Storm Water Utility	4151	00	486,906	486,906	560,000	560,000
Storm Water Utility Capital Projects	4157	00	511,752	511,752	522,103	522,103
Equipment Rental & Revolving	5011	00	3,576,636	3,576,636	2,683,994	2,683,994
Information Services	5021	00	635,018	635,018	581,740	581,740
Insurance Cumulative Reserve	5051	00	21,015	21,015	83,500	83,500
TOTAL OTHER FUNDS			42,177,611	42,177,611	35,323,986	35,323,986

Grand Totals – County Budget

Funds/Departments			2008 Budget		2009 Adopted Budget	
			Expenditures	Revenue	Expenditures	Revenue
GRAND TOTAL COUNTY			59,448,707	59,448,707	51,592,880	51,592,880