

2007 Final Budget
Revenue
As of November 30, 2006

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
General Fund					
REVENUES					
Bas 30800 Beginning Fund Balance				6,974,323	7,543,721
Bas 31110 Real and Personal Property	17,544,117	18,066,364	18,682,263	18,590,000	19,400,000
Bas 31130 Sale of Tax Title Property			1,742		
Bas 31210 Private Harvest Tax	22,418	70,849	62,006	41,600	60,000
Bas 31310 Local Retail Sales and Use Tax	6,474,206	6,630,849	6,046,661	6,800,000	7,300,000
Bas 31371 Local Sales Tax-Criminal Just	1,139,204	1,185,882	1,053,549	1,225,000	1,265,000
Bas 31720 Leasehold Excise Tax	18,033	17,882	22,036	20,000	25,000
Bas 31731 Excise Taxes	118,563	162,065	166,916	165,000	205,000
Bas 31751 Gambling Exc Tax-Punch/Pull Tb	38,874	39,283	17,027	21,720	21,000
Bas 31752 Gambling Exc Tax-Bingo/Raffles	49,580	46,889	3,672		
Bas 31753 Gambling Exc Tax-Amusement Gam	79	235	90	180	200
Bas 31754 Gambling Taxes-Card Games	7,156	136,246	77,647	122,000	136,000
Bas 31770 Operating Assessments	26			400	
Bas 31911 Penalties-Real & Personal Prop	746,160	756,264	673,608	765,600	745,000
Bas 31912 Pers. Prop. Late File Penlty	2,676	47,272	45,256	50,000	40,000
Bas 31916 Interest-Delinquent Prop Tax	1,312,431	1,308,462	1,217,997	1,285,730	1,290,000
Bas 31980 Penalties & Intrst Other Taxes	56			100	
Bas 31985 Interest-Assessments	411	1,504	680	300	300
Bas 32130 Police & Protectives	6,420	4,804	4,045	4,000	4,500
Bas 32170 Amusements	200	200			
Bas 32191 Franchise Fees	168,832	168,063	133,060	170,000	170,000
Bas 32220 Marriage Licenses	15,851	15,564	14,375	15,000	14,900
Bas 32230 Animal Licenses	79,245	62,512	76,848	80,000	70,000
Bas 32290 Other Non-Business Lic/Permits	13,269	14,713	25,186	14,600	15,100
Bas 33111 EDA-Economic Development	2,486				
Bas 33116 US Dept of Justice	224,339	131,848		41,000	1,000
Bas 33210 Federal Forest Yield	291,327	249,490	88,200	315,884	466,717
Bas 33215 Federal Payment In-Lieu Taxes	100,067	106,224	108,761	110,000	111,200
Bas 33310 Nutrition-USDA	73,496	62,011	38,057	75,000	75,000
Bas 33316 US Dept of Justice	244,102	241,717	181,868	202,237	198,244
Bas 33339 GSA	543,015		77,529	309,994	11,000
Bas 33384 Adult Education Act Funds	1,003				
Bas 33396 Indirect Federal Grant	1,227,881	1,355,486	1,062,187	1,372,733	1,371,000
Bas 33399 Indirect Federal Grants	95,237	103,854	59,171	100,000	102,000
Bas 33400 State Grants-Administration	67,636	67,370	87,921	73,000	90,000
Bas 33401 St Grant - Law Enforcement	154,074	243,732	149,454	230,125	181,313
Bas 33402 ST Grant - Dept of Agriculture	156,981	179,895	112,117	156,631	96,886
Bas 33403 State Grants - Ecology	237,032	198,569	213,845	275,000	162,000
Bas 33404 St Grants - Community Service	2,043,495	2,241,255	1,269,528	2,209,859	2,008,011
Bas 33500 State Shared Revenues	243,304	253,586	247,765	260,000	250,000
Bas 33600 In Lieu of Txes/Ent/Impact Pmts		255,885	723,300	354,391	700,000
Bas 33601 Judges Task Force (5454)		11,788	31,942	40,000	80,000
Bas 33602 Payment In-Lieu of Taxes	88,793	88,793	89,290	88,793	89,728
Bas 33606 In Lieu of Txes/Ent/Impact Pmts	1,404,955	1,469,245	1,360,872	1,453,500	1,455,500
Bas 33812 Court Costs	66,150	59,248	56,682	66,783	47,307
Bas 33814 Intergov-Special Assess Dist	217	1,122			200
Bas 33815 Legal Services	1,600	4,825	188,113	231,329	219,996

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General Fund					
REVENUES					
Bas 33819 Other General Gov Services	16,709	14,038	14,828	20,000	20,000
Bas 33821 Law Enforcement Services	324,626	303,465	211,765	316,803	247,811
Bas 33823 Detention and/or Corrections	12,663,394	12,078,534	10,161,100	12,406,894	
Bas 33827 Juvenile Services	138,391	125,969	127,081	132,000	150,000
Bas 33828 Intergovernmental Services	72,287	72,287	56,926	75,901	83,490
Bas 33839 Animal/Pest & Nuisance Control	600	600	500	400	400
Bas 33871 Educational Programs		13			
Bas 34121 Auditors Filings & Recordings	454,437	452,798	420,304	429,950	419,020
Bas 34122 District/Municipal Crt Filings	115,329	140,499	168,665	116,000	184,000
Bas 34123 Civil/Probate & Domestic Filings	146,898	207,741	310,113	157,686	301,300
Bas 34125 Water Rights & Torrens Filings	125	35	35	100	50
Bas 34128 Dist/Munic Other Court Filings	35,850	51,908	74,616	36,800	79,500
Bas 34129 Superior Court Other Filings	31,631	31,666	28,294	30,000	26,400
Bas 34133 District/Munic Crt-Admin Fees	38,720	40,084	49,711	39,100	54,100
Bas 34134 Superior Court Record Services	131,566	163,885	194,590	190,000	207,000
Bas 34135 Other Statutory Cert/Copy Fees	28,444	27,294	23,593	24,400	23,400
Bas 34137 Sup Crt-Administrative Fees	992	1,144	918	1,400	900
Bas 34138 Records Search	360	400	427	300	300
Bas 34141 Assessors Fees	2,375	2,500	1,648	1,875	2,200
Bas 34142 Treasurers Fees	79,966	75,373	66,876	75,150	68,500
Bas 34143 Budgeting and Accounting Serv	19,879	36,932	30,666	34,800	35,300
Bas 34145 Election Services	358,566	930,679	190,477	165,000	1,050,500
Bas 34146 Name Change Admin Costs	3,485-	4,125-			
Bas 34148 Motor Vehicle License Fees	1,221,727	1,215,440	1,152,488	1,195,000	1,195,000
Bas 34150 Sales of Maps and Publications	36,154	33,669	24,565	26,900	20,850
Bas 34162 Municipal-District	562	604	494	500	500
Bas 34165 Sup Crt-Word Proc & Trans Fees	206	21			
Bas 34169 Word Proc, Print & Duplicating	29,587	33,827	32,875	26,225	39,450
Bas 34170 Sales of Merchandise	607,029	624,006	562,075	596,200	1,200
Bas 34180 Data Processing Services	302,741	200,479	204,649	230,000	185,000
Bas 34191 Election Candidate Filing Fees	23,271	1,057	19,817	17,500	1,100
Bas 34195 Legal Services	172	627	3,390	2,000	1,000
Bas 34196 Personnel Services	19,023	4,357	4,113	2,000	6,000
Bas 34198 County Crime Victim & Witness	69,980	64,823	62,696	60,000	60,000
Bas 34199 Passport & Naturalization Fees	23,460	31,483	34,260	25,000	33,000
Bas 34210 Law Enforcement-Fees	263,703	286,333	253,858	266,966	284,057
Bas 34233 Adult Probation Service Charge	13,256	22,540	13,985	10,000	10,270
Bas 34236 House/Monitoring of Prisoners	304,995	299,761	271,161	286,700	40,800
Bas 34270 Juvenile Service Fees	32,869	29,770	25,014	35,100	35,100
Bas 34311 Conservation Services	8,421	4,273	4,642	6,000	6,000
Bas 34319 Other Environ/Preserv Fees	33,147	14,565	10,507	15,500	15,000
Bas 34393 Animal Control & Shelter Fees	220	200	140	200	200
Bas 34581 Zoning & Subdivision Fees	120,405	107,613	139,711	118,750	131,000
Bas 34914 Financial Services	882,154	891,933	790,591	892,416	1,857,787
Bas 34921 Law Enforcement Services	1,608	1,648	1,267	1,680	1,858
Bas 35130 Other Criminal Fees	15,899	13,698	16,452	20,000	17,000
Bas 35180 Crime Victim Penalty Assess	87,564	81,126	79,480	91,700	87,300

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General Fund						
REVENUES						
Bas 35190	Other Superior Ct Penalties	35,280	44,188	40,081	31,000	37,857
Bas 35191	Other Felony Penalties	469	711	342	800	400
Bas 35230	Proof of Motor Vehicle Insuran	4,823	5,173	5,760	5,000	5,000
Bas 35310	Traffic Infraction Penalties	976,113	959,076	950,519	1,108,600	1,058,600
Bas 35360	Litter Control Violations	801	9	28	200	200
Bas 35370	Non-Traffic Infraction Penal	17,930	17,197	16,567	15,000	15,000
Bas 35400	Parking Infraction Penalties	8,050	3,580	4,592	8,000	4,000
Bas 35520	Driving While Intoxicated	164,264	184,786	150,615	170,000	170,000
Bas 35580	Other Criminal Traffic Penalts	180,178	165,920	160,162	185,000	185,000
Bas 35690	Other Criminal Non-Traffic Pen	86,496	85,325	71,071	87,000	71,000
Bas 35722	Witness Cost	47,771	33,391	4,058	50,000	50,000
Bas 35723	Public Defense Costs	77,436	72,253	74,669	84,000	85,000
Bas 35725	Court Interpreter	1	2	2	1	
Bas 35729	Superior Ct Collection Cost	6	5	2	10	
Bas 35731	Dist Court Jury Demand Costs	702	499	761	500	500
Bas 35732	Witness Costs	631	291	239	500	500
Bas 35733	Public Defense Costs	61,019	55,037	50,705	61,000	61,000
Bas 35734	Law Enforcement Services	5,350	3,927	4,830	4,000	4,100
Bas 35990	Miscellaneous Fines & Penaltie				312,168	
Bas 36111	Investment Interest	879,715	1,293,294	1,474,555	1,754,000	2,994,000
Bas 36119	Investment Service Fees	45,627	25,526	7,475	7,200	7,100
Bas 36132	Unrealized Gains/Losses on Inv	159,254-	103,195-			
Bas 36140	Interest Earnings	30,966	51,361	77,493	31,500	80,000
Bas 36155	Interest	1,265	1,467	1,375	1,531	725
Bas 36190	Other Interest Earnings	25,897	18,744	18,550	25,310	20,300
Bas 36250	Space/Facilities-Long Term	788		7,414	788	788
Bas 36290	Other Rents & Use Charges	5,016	8,706	13,642	3,500	15,500
Bas 36300	Insurance Premiums & Recovery		5,330			
Bas 36711	Donations-Gifts/Pledges-Privat	22,369	2,346	1,497	2,320	20
Bas 36719	Donations - Other	3,102	1,200	700	1,200	2,000
Bas 36851	Operating Special Assessments		726	701	350	650
Bas 36910	Sale of Scrap and Junk	11,316	2,218	1,525	2,050	50
Bas 36920	Unclaimed Money & Proceeds	201	7,507	4,527	500	
Bas 36940	Other Judgments & Settlements	178	178		100	
Bas 36981	Cashier's Overages & Shortages	1,888	1,070	91-	2,155	1,260
Bas 36990	Other Misc Revenue	855,007	1,297,337	1,198,281	1,473,356	135,750
Bas 38688	PSEA		53,862			
Bas 39530	Comp Loss Capital Assets-Other				100	100
Bas 39700	Operating Transfers In	320,372	89,352		5,000	
Fnd 001	General Fund	57,492,579	59,167,818	54,655,277	67,926,447	58,012,866

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Fund Balance						
REVENUES						
1 130800001	Beginning Fund Balance				3,470,603	3,692,089
1 130800002	Beginning Fund Balance-Resev				655,965	605,217
1 130800003	Begin Fund Balance-Designate				2,847,755	3,246,415

Sub 001	Fund Balance				6,974,323	7,543,721

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		2004	2005	2006	2006	2007
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Dept of Property Assessment						
REVENUES						
1 1031770001		13			400	
1 1033814001	Intergov-Special Assess Dist	217	1,122			200
1 1034141001	Assessors Fees-Open Space	1,250		128	1,500	1,000
1 1034141002	Assessors Fees-Micro Fiche			222		
1 1034141003	Assessors Fees-Computer Acce	1,125	2,500	1,298	375	1,200
1 1034150001	Sales of Maps & Publications	340	388	1,406	1,000	350
1 1034169001	Printing & Duplicating-Copie	3,777	3,214	2,232	3,000	3,200
1 1034914005	Misc Budget/Accting/Audit Se				1,000	
1 1036851001	Operating Special Assessment		363	350		300
1 1036990001	Other Misc Revenue			1,880		

Sub 010	Dept of Property Assessment	6,723	7,586	7,516	7,275	6,250