



County of El Dorado

Chief Administrative Office

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*Gayle Erbe-Hamlin
Chief Administrative Officer*

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Date: November 2, 2010

To: Board of Supervisors

From: Gayle Erbe-Hamlin

RE: Updated 10 year histories

Attached are updated 10 year histories, rolled up by functional group, and broken out by department. These histories have been updated to reflect FY 2009-10 actual balances and include the Adopted FY 2010-11 budget, based on the budget adopted by the Board on September 28, 2010.

My staff and I remain available to answer any questions.

**General Government
Ten Year History**

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Taxes	1,836,909	2,300,011	3,014,340	4,050,011	3,145,338
Licenses, Permits	296,336	330,773	412,768	503,674	499,084
Fines, Forfeitures	61,280	63,430	77,230	88,610	84,970
State	266,453	234,235	331,197	27,665	39,106
Federal	-	-	-	-	154,939
Charges for Service	3,796,006	4,707,564	5,331,129	4,756,854	4,899,168
Franchise Fees	-	-	55,000	-	-
Interfund Revenue	20,000	18,500	62,630	-	-
Misc.	487,281	528,406	590,181	638,034	585,125
Other Financing Sources	-	-	-	1,773,346	1,703,662
Total Revenue	6,764,265	8,182,919	9,874,475	11,838,194	11,111,392
Salaries	10,437,035	11,171,087	10,257,457	10,976,910	12,361,687
Benefits	2,387,866	2,915,348	3,862,578	4,936,160	5,584,294
Services & Supplies	3,951,044	4,346,140	4,272,557	5,451,601	6,037,049
Other Charges	115,055	115,782	113,914	116,598	4,653
Fixed Assets	819,487	406,065	26,281	119,877	481,005
Operating Transfers	14,781	-	-	3,561	60,825
Intrafund Transfers	(1,796,043)	(2,217,908)	(2,198,455)	(2,431,362)	(2,101,363)
Total Appropriations	15,929,225	16,736,514	16,334,332	19,173,345	22,428,150
NCC	9,164,960	8,553,595	6,459,857	7,335,151	11,316,758
FTE's	229	235	217	230	231

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Budget
Taxes	157,750	182,186	179,838	173,103	160,000
Licenses, Permits	535,760	485,366	456,356	447,840	463,000
Fines, Forfeitures	85,680	77,659	74,840	68,350	86,000
State	7,436	29,314	11,175	4,999	6,050
Federal	2,002,722	12,284	88,978	85,122	160,948
Charges for Service	5,215,703	4,725,163	4,426,986	4,255,910	4,225,913
Franchise Fees	-	55,000	75,000	75,000	76,500
Interfund Revenue	-	-	-	-	-
Misc.	611,043	582,887	416,302	435,372	407,400
Other Financing Sources	812,079	1,020,460	1,082,814	1,250,619	1,609,030
Total Revenue	9,428,173	7,170,319	6,812,289	6,796,315	7,194,841
Salaries	14,292,048	15,290,668	14,705,150	13,966,992	14,451,375
Benefits	5,948,620	6,189,876	6,152,462	5,639,209	6,193,530
Services & Supplies	7,560,072	5,478,798	5,180,231	5,015,861	5,680,521
Other Charges	18,654	26,928	26,878	14,467	-
Fixed Assets	1,793,177	241,845	351,420	181,898	126,500
Operating Transfers	104,285	4,240	3,994	20,333	3,600
Intrafund Transfers	(2,289,864)	(2,703,356)	(3,050,383)	(2,766,573)	(2,722,316)
Total Appropriations	27,426,992	24,528,999	23,369,752	22,072,187	23,733,210
NCC	17,998,819	17,358,680	16,557,563	15,275,872	16,538,369
FTE's	243	236	213	202	202

**Board of Supervisors
Ten Year History**

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Charges for Service	52,948	54,841	54,841	28,249	28,249
Misc.	2,551	1,397	1,236	1,404	1,589
Other Financing Sources	-	-	-	-	-
Total Revenue	55,499	56,238	56,077	29,653	29,838
Salaries	694,499	692,859	688,185	684,447	756,189
Benefits	161,488	185,079	258,825	304,360	345,344
Services & Supplies	121,979	154,886	111,210	75,742	72,933
Other Charges	-	100	-	50	113
Fixed Assets	12,114	-	-	18,851	-
Operating Transfers	-	-	-	-	-
Intrafund Transfers	51,366	49,341	49,497	51,524	46,189
Total Appropriations	1,041,446	1,082,265	1,107,717	1,134,974	1,220,768
NCC	985,947	1,026,027	1,051,640	1,105,321	1,190,930
FTE's	15	15	15	14	14

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Budget
Charges for Service	28,249	28,249	28,249	69,479	57,919
Misc.	914	796	977	521	500
Other Financing Sources	-	-	461	595	438
Total Revenue	29,163	29,045	29,687	70,595	58,857
Salaries	829,208	930,986	947,777	903,475	883,102
Benefits	335,369	378,209	376,180	362,520	374,333
Services & Supplies	95,474	57,419	76,262	79,293	103,869
Other Charges	279	-	130	55	-
Fixed Assets	1,508	-	-	-	-
Operating Transfers	-	-	-	-	-
Intrafund Transfers	48,658	50,012	51,314	50,435	55,927
Total Appropriations	1,310,496	1,416,626	1,451,663	1,395,778	1,417,231
NCC	1,281,333	1,387,581	1,421,976	1,325,183	1,358,374
FTE's	15	15	14	14	14

**Chief Administrative Office
Ten Year History**

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Licenses, Permits	-	-	-	55,000	55,000
Federal	-	-	-	-	-
Charges for Service	-	-	-	1,296,716	1,306,147
Interfund Revenue	20,000	18,500	62,630	-	-
Misc.	-	-	-	35,078	9,443
Operating Transfers	-	-	-	-	-
Total Revenue	20,000	18,500	62,630	1,386,794	1,370,590
Salaries	469,385	695,477	556,383	3,987,237	4,321,148
Benefits	86,864	133,533	166,922	1,810,263	1,915,491
Services & Supplies	121,646	105,573	115,710	2,642,089	3,077,725
Other Charges	-	100	50	113,427	1,555
Fixed Assets	9,631	4,270	-	85,321	335,952
Operating Transfers	14,781	-	-	-	-
Intrafund Transfers	27,802	29,723	28,340	(3,745,764)	(3,385,413)
Total Appropriations	730,109	968,676	867,405	4,892,573	6,266,458
NCC	710,109	950,176	804,775	3,505,779	4,895,868
FTE's	8	9	9	77	72

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Budget
Licenses, Permits	55,000	-	-	-	-
Federal	-	-	-	83,002	160,948
Charges for Service	1,499,788	-	137,028	125,397	121,790
Interfund Revenue	-	-	-	-	-
Misc.	615	9	3,667	6,342	2,000
Operating Transfers	-	-	-	32,447	40,000
Total Revenue	1,555,403	9	140,695	247,188	324,738
Salaries	4,809,738	1,360,812	1,433,624	1,264,097	1,592,834
Benefits	2,036,683	602,266	598,210	504,831	624,773
Services & Supplies	3,536,521	301,808	201,669	232,899	202,954
Other Charges	1,510	26,639	26,748	14,328	-
Fixed Assets	752,766	-	-	4,537	3,500
Operating Transfers	-	-	-	-	-
Intrafund Transfers	(3,560,769)	53,805	(139,172)	(90,740)	(202,302)
Total Appropriations	7,576,449	2,345,330	2,121,079	1,929,952	2,221,759
NCC	6,021,046	2,345,321	1,980,384	1,682,764	1,897,021
FTE's	78	17	17	16	17

**Auditor - Controller
Ten Year History**

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
State	27,430	-	-	-	-
Charges for Service	332,337	394,282	429,127	429,726	481,918
Misc.	(311)	270	44,088	612	-
Other	-	-	-	49,314	62,326
Total Revenue	359,456	394,552	473,215	479,652	544,244
Salaries	1,162,170	1,208,245	1,176,094	1,206,096	1,587,017
Benefits	262,162	315,236	404,687	497,972	650,814
Services & Supplies	144,651	128,810	71,973	93,519	82,610
Other Charges	300	150	-	250	400
Fixed Assets	6,582	7,209	3,464	3,513	5,860
Operating Transfers	-	-	-	-	-
Intrafund Transfers	409,109	398,670	311,014	284,399	241,450
Total Appropriations	1,984,974	2,058,320	1,967,232	2,085,749	2,568,151
NCC	1,625,518	1,663,768	1,494,017	1,606,097	2,023,907
FTE's	27	27	24	25	25

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Budget
State	-	-	-	-	-
Charges for Service	422,974	434,445	364,377	408,514	344,040
Misc.	38,586	656	-	6	-
Other	59,509	77,464	53,295	54,876	56,060
Total Revenue	521,069	512,565	417,672	463,396	400,100
Salaries	1,892,676	1,929,511	1,878,871	1,813,592	1,885,618
Benefits	725,152	754,811	791,358	734,426	788,541
Services & Supplies	131,695	95,238	75,021	81,691	111,555
Other Charges	640	-	-	-	-
Fixed Assets	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Intrafund Transfers	261,696	249,927	249,396	235,297	212,934
Total Appropriations	3,011,859	3,029,487	2,994,646	2,865,006	2,998,648
NCC	2,490,790	2,516,922	2,576,974	2,401,610	2,598,548
FTE's	29	29	26	23	23

**Treasurer Tax Collector
Ten Year History**

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Taxes	50,000	70,000	81,000	105,300	137,000
Licenses, Permits	198,399	223,715	278,914	328,097	330,698
Fines, Forfeitures	61,280	63,430	77,230	88,610	84,970
Charges for Service	584,433	652,354	743,299	771,606	681,220
Misc.	63,805	103,126	123,885	154,111	134,439
Other Financing Sources	-	-	-	156,380	155,623
Total Revenue	957,917	1,112,625	1,304,328	1,604,104	1,523,950
Salaries	868,252	936,247	907,758	1,047,996	1,154,251
Benefits	194,328	226,175	323,657	432,749	479,214
Services & Supplies	320,521	299,436	341,226	405,034	345,525
Other Charges	900	446	432	1,000	1,049
Fixed Assets	11,282	38,726	-	-	94,892
Operating Transfers	-	-	-	3,561	4,275
Intrafund Transfers	509,573	466,756	396,500	337,361	307,129
Total Appropriations	1,904,856	1,967,786	1,969,573	2,227,701	2,386,335
NCC	946,939	855,161	665,245	623,597	862,385
FTE's	20	20	19	24	25

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Budget
Taxes	157,750	182,186	179,838	173,103	160,000
Licenses, Permits	369,869	385,865	359,193	360,371	370,000
Fines, Forfeitures	85,680	77,659	74,840	68,350	86,000
Charges for Service	946,992	993,157	636,461	598,675	641,375
Misc.	102,278	102,067	93,086	113,210	106,900
Other Financing Sources	129,370	192,187	180,934	210,458	225,620
Total Revenue	1,791,939	1,933,121	1,524,352	1,524,167	1,589,895
Salaries	1,520,355	1,634,310	1,231,268	1,252,870	1,311,798
Benefits	566,782	596,550	482,297	464,369	523,112
Services & Supplies	412,179	383,032	410,618	466,634	486,369
Other Charges	618	-	-	84	-
Fixed Assets	45,886	-	-	-	-
Operating Transfers	4,285	4,240	3,994	3,694	3,600
Intrafund Transfers	342,265	382,084	354,806	387,595	334,669
Total Appropriations	2,892,370	3,000,216	2,482,983	2,575,246	2,659,548
NCC	1,100,431	1,067,095	958,631	1,051,079	1,069,653
FTE's	26	25	18	18	18

**Assessor
Ten Year History**

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Taxes	1,300	525	1,110	420	35
State	239,023	233,836	331,197	-	-
Charges for Service	429,201	508,242	616,664	568,872	863,886
Misc.	43,056	-	748	135	580
Other Financing Sources	-	-	-	578,268	533,453
Total Revenue	712,580	742,603	949,719	1,147,695	1,397,954
Salaries	1,862,239	1,958,588	1,847,463	2,042,136	2,177,775
Benefits	492,888	605,870	827,667	995,303	1,129,328
Services & Supplies	117,742	118,070	94,906	147,588	163,287
Other Charges	150	150	200	665	480
Fixed Assets	113,955	9,040	-	-	1,532
Intrafund Transfers	461,095	466,146	451,010	427,172	472,384
Total Appropriations	3,048,069	3,157,864	3,221,246	3,612,864	3,944,786
NCC	2,335,489	2,415,261	2,271,527	2,465,169	2,546,832
FTE's	42	42	42	44	44

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Budget
Taxes	-	-	-	-	-
State	-	-	-	-	-
Charges for Service	618,137	387,095	249,339	170,618	200,000
Misc.	12,305	3,334	1,772	1,325	3,000
Other Financing Sources	184,940	259,567	245,465	245,048	335,220
Total Revenue	815,382	649,996	496,576	416,991	538,220
Salaries	2,452,639	2,513,140	2,395,830	2,199,114	2,278,563
Benefits	1,135,601	1,093,669	1,092,735	972,492	1,113,189
Services & Supplies	142,983	139,817	115,053	107,534	199,714
Other Charges	237	20	-	-	-
Fixed Assets	1,608	-	-	-	-
Intrafund Transfers	419,097	437,702	367,681	300,829	278,277
Total Appropriations	4,152,165	4,184,348	3,971,299	3,579,969	3,869,743
NCC	3,336,783	3,534,352	3,474,723	3,162,978	3,331,523
FTE's	44	44	38	38	38

**County Counsel
Ten Year History**

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
State	-	399	-	-	-
Charges for Service	392,553	331,515	489,475	337,855	492,706
Misc.	18,300	25,448	16,032	48	-
Total Revenue	410,853	357,362	505,507	337,903	492,706
Salaries	1,373,595	1,328,305	1,403,404	1,122,707	1,298,180
Benefits	283,896	318,684	440,772	413,619	516,660
Services & Supplies	554,063	948,604	1,238,134	1,084,570	1,142,939
Other Charges	150	50	100	290	240
Fixed Assets	64,455	-	-	2,228	-
Intrafund Transfers	58,908	39,604	42,517	8,807	11,858
Total Appropriations	2,335,067	2,635,247	3,124,927	2,632,221	2,969,877
NCC	1,924,214	2,277,885	2,619,420	2,294,318	2,477,171
FTE's	24	25	24	17	18

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Budget
State	-	-	-	-	-
Charges for Service	656,559	646,312	622,743	671,704	548,300
Misc.	-	-	6,588	426	-
Total Revenue	656,559	646,312	629,331	672,130	548,300
Salaries	1,506,142	1,615,593	1,588,461	1,595,876	1,686,337
Benefits	548,554	580,491	616,775	583,602	650,918
Services & Supplies	554,217	300,197	173,329	191,398	238,929
Other Charges	240	-	-	-	-
Fixed Assets	37,879	-	-	-	-
Intrafund Transfers	17,434	(16,252)	25,571	10,590	19,693
Total Appropriations	2,664,466	2,480,029	2,404,136	2,381,466	2,595,877
NCC	2,007,907	1,833,717	1,774,805	1,709,336	2,047,577
FTE's	19	19	17	16	16

**Human Resources
Human Resources Ten Year History**

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Charges for Service	8,270	7,170	33,315	-	-
Misc.	957	1,456	100	-	-
Total Revenue	9,227	8,626	33,415	-	-
Salaries	541,404	602,532	455,237	<i>Division</i>	<i>Division</i>
Benefits	124,178	144,210	172,221	<i>of</i>	<i>of</i>
Services & Supplies	167,158	227,590	240,121	CAO	CAO
Other Charges	534	280	25	-	-
Fixed Assets	25,723	-	-	-	-
Intrafund Transfers	(3,158)	(15,231)	(62,019)	-	-
Total Appropriations	855,839	959,381	805,585	-	-
NCC	846,612	950,755	772,170	-	-
FTE's	12	12	11	10	11

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Budget
Charges for Service	-	60	60	83	-
Misc.	-	(598)	174	-	-
Total Revenue	-	(538)	234	83	-
Salaries	<i>Division</i>	630,119	538,461	399,412	457,424
Benefits	<i>of</i>	290,443	240,183	172,032	181,419
Services & Supplies	CAO	120,133	91,602	71,711	79,252
Other Charges	-	230	-	-	-
Intrafund Transfers	-	30,401	29,470	29,217	33,974
Total Appropriations	-	1,071,326	899,716	672,372	752,069
NCC	-	1,071,864	899,482	672,289	752,069
FTE's	12	12	11	6	6

**Risk Management
Risk Management Ten Year History**

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Use of Money	510,224	165,166	149,492	365,088	1,055,925
State	-	-	-	-	-
Federal	10,000	6,300	5,727	-	-
Charges for Service	17,837,262	22,402,051	28,004,039	29,010,249	29,154,624
Misc.	136,341	1,477,436	899,516	720,679	716,012
Other Financing Sources	1,500	1,500	401,500	842,631	1,060,768
Use of Fund Balance	-	-	-	-	-
Total Revenue	18,495,327	24,052,453	29,460,274	30,938,647	31,987,329
Salaries	356,941	370,181	378,857	423,296	430,988
Benefits	84,193	98,527	140,176	181,905	206,114
Services & Supplies	18,711,111	21,877,170	23,565,447	22,675,949	24,339,049
Other Charges	129,210	128,095	230,725	244,870	323,468
Fixed Assets	3,001	3,247	406,700	3,122	-
Operating Transfers	11,111	7,000	-	841,744	1,060,768
Intrafund Transfers	2,867	-	-	248	1,473
Total Appropriations	19,298,434	22,484,220	24,721,905	24,371,134	26,361,860
Change in Fund Balance	(803,107)	1,568,233	4,738,369	6,567,513	5,625,469
FTE's	7	7	7	7	7
Fund Balance	12,437,555	14,067,190	18,807,096	25,413,526	30,991,274

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Budget
Use of Money	1,697,876	1,409,111	630,855	131,800	50,000
State	-	-	-	-	-
Federal	-	-	-	-	-
Charges for Service	30,115,260	32,076,357	34,037,830	32,255,680	35,500,197
Misc.	630,498	881,039	566,011	1,200,622	25,000
Other Financing Sources	-	-	-	-	-
Use of Fund Balance	-	-	-	-	-
Total Revenue	32,443,634	34,366,507	35,234,696	33,588,102	35,575,197
Salaries	454,957	497,863	407,773	386,287	427,064
Benefits	238,467	202,273	210,131	170,978	194,228
Services & Supplies	26,150,721	28,158,739	30,073,372	32,617,442	34,511,289
Other Charges	124,115	274,174	274,157	219,844	258,080
Intrafund Transfers	-	-	-	-	(2,793)
Contingency	-	-	-	-	187,329
Reserve	-	-	-	-	-
Total Appropriations	26,968,260	29,133,049	30,965,433	33,394,551	35,575,197
Change in Fund Balance	5,475,374	5,233,458	4,269,263	193,551	-
FTE's	6	6	6	6	6
Fund Balance	36,507,863	41,830,473	47,147,570	46,795,625	46,795,625

**Information Technologies
Ten Year History**

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Cable Franchise Fees	-	-	55,000	-	-
Charges for Service	863,434	1,216,665	1,155,918	-	-
Misc.	24,217	13,108	11,697	-	-
Total Revenue	887,651	1,229,773	1,222,615	-	-
Salaries	2,919,186	3,172,703	2,659,607	Division of CAO	Division of CAO
Benefits	593,205	756,663	1,011,574		
Services & Supplies	1,950,971	1,871,263	1,634,699		
Other Charges	112,955	113,365	112,999		
Fixed Assets	523,765	288,079	22,817		
Intrafund Transfers	(3,450,260)	(3,851,898)	(3,546,309)	-	-
Total Appropriations	2,649,822	2,350,175	1,895,387	-	-
NCC	1,762,171	1,120,402	672,772	-	-
FTE's	51	55	44	38	38

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Budget	
Cable Franchise Fees	-	55,000	75,000	75,000	76,500	
Charges for Service	-	1,583,430	1,749,521	1,620,745	1,629,439	
Misc.	-	94,296	783	8,735	-	
Total Revenue	-	1,732,726	1,825,304	1,704,480	1,705,939	
Salaries	Division of CAO	3,296,810	3,410,525	3,173,714	3,080,061	
Benefits		1,275,261	1,332,352	1,194,832	1,262,011	
Services & Supplies		2,875,564	2,585,382	2,459,222	2,654,203	
Other Charges		-	-	100	-	-
Fixed Assets		-	225,806	327,671	150,362	115,500
Intrafund Transfers	-	(4,042,299)	(4,145,380)	(3,855,254)	(3,726,336)	
Total Appropriations	-	3,631,142	3,510,650	3,122,876	3,385,439	
NCC	-	1,898,416	1,685,346	1,418,396	1,679,500	
FTE's	42	43	42	41	40	

**Promotions
Ten Year History**

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Misc.	-	-	-	-	-
Total Revenue	-	-	-	-	-
Services & Supplies	310,904	346,361	255,326	204,337	381,994
Operating Transfers	-	-	-	-	56,550
Intrafund Transfers	16,555	17,595	3,930	36,769	60
Total Appropriations	327,459	363,956	259,256	241,106	438,604
NCC	327,459	363,956	259,256	241,106	438,604
FTE's	-	-	-	-	-

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Budget
Misc.	-	848	-	-	-
Total Revenue	-	848	-	-	-
Salaries	-	-	-	89,247	-
Benefits	-	-	-	35,753	-
Services & Supplies	627,607	588,475	621,146	704,697	762,825
Operating Transfers	100,000	-	-	16,639	-
Intrafund Transfers	25,000	-	-	20,000	113,166
Total Appropriations	752,607	588,475	621,146	866,336	875,991
NCC	752,607	587,627	621,146	866,336	875,991
FTE's	-	-	-	-	-

**Recorder Clerk / Elections
Ten Year History**

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Taxes	1,785,609	2,229,486	2,932,230	3,944,291	3,008,303
Licenses, Permits	97,937	107,058	133,854	120,577	113,386
State	-	-	-	27,665	39,106
Federal	-	-	-	-	154,939
Charges for Service	1,132,830	1,542,495	1,808,490	1,323,830	1,045,042
Misc.	334,706	383,601	392,395	446,646	439,074
Other Financing Sources	-	-	-	989,384	952,260
Total Revenue	3,351,082	4,262,640	5,266,969	6,852,393	5,752,110
Salaries	546,305	576,131	563,326	886,291	1,067,127
Benefits	188,857	229,898	256,253	481,894	547,443
Services & Supplies	141,409	145,547	169,252	798,722	770,036
Other Charges	66	1,141	108	916	816
Fixed Assets	51,980	58,741	-	9,964	42,769
Intrafund Transfers	122,967	181,386	127,065	168,370	204,980
Total Appropriations	1,051,584	1,192,844	1,116,004	2,346,157	2,633,171
NCC	(2,299,498)	(3,069,796)	(4,150,965)	(4,506,236)	(3,118,939)
FTE's	24	24	22	22	26

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Budget
Taxes	-	-	-	-	-
Licenses, Permits	110,891	99,501	97,163	87,469	93,000
State	7,436	29,314	11,175	4,999	6,050
Federal	2,002,722	12,284	88,978	2,120	-
Charges for Service	1,043,004	652,415	639,208	590,695	683,050
Misc.	456,345	381,479	309,255	304,807	295,000
Other Financing Sources	438,260	491,242	602,659	707,195	951,692
Total Revenue	4,058,658	1,666,235	1,748,438	1,697,285	2,028,792
Salaries	1,281,290	1,379,387	1,280,333	1,275,595	1,275,638
Benefits	600,479	618,176	622,372	614,352	675,234
Services & Supplies	2,059,396	617,115	830,149	620,782	840,851
Other Charges	15,130	39	-	-	-
Fixed Assets	953,530	16,039	23,749	26,999	7,500
Intrafund Transfers	156,755	151,264	155,931	145,458	157,682
Total Appropriations	5,066,580	2,782,020	2,912,534	2,683,186	2,956,905
NCC	1,007,922	1,115,785	1,164,096	985,901	928,113
FTE's	26	26	24	24	24

**Law & Justice
Ten Year History**

	01/02	02/03	03/04	04/05	05/06
	Actual	Actual	Actual	Actual	Actual
Taxes	83,460	64,507	61,241	72,788	103,211
Licenses, Permits	66,841	66,721	100,647	102,782	114,859
Fines, Forfeitures	960,704	531,022	699,846	452,906	498,891
Use of Money	47,072	2,810	4,004	-	31
State	9,711,524	9,578,905	9,189,354	9,107,006	11,497,934
Federal	2,152,902	1,990,323	2,574,925	1,204,704	986,811
Other Governmental	148,629	215,625	245,715	282,599	178,284
Charges for Service	3,881,799	4,512,133	3,677,010	3,913,154	4,149,505
Misc.	203,243	213,319	206,359	77,401	89,258
Other Financing Sources	307,644	296,531	342,107	3,604,761	4,221,903
Total Revenue	17,563,818	17,471,896	17,101,208	18,818,101	21,840,687
Salaries	27,201,138	28,734,786	29,036,445	30,246,932	34,980,977
Benefits	7,877,395	9,382,711	14,158,562	17,173,920	19,109,815
Services & Supplies	7,209,648	7,441,922	6,121,699	8,470,588	9,462,702
Other Charges	1,894,832	1,674,456	1,741,944	1,724,432	1,752,035
Court Maintenance of Effort	1,168,027	1,268,129	1,262,226	1,647,875	1,143,655
Fixed Assets	542,594	499,375	810,355	456,312	710,356
Operating Transfers	592,770	12,700	-	99,415	-
Intrafund Transfers	995,317	1,060,810	926,178	946,677	1,109,395
Total Appropriations	47,481,721	50,074,889	54,057,409	60,766,151	68,268,935
NCC	29,917,903	32,602,993	36,956,201	41,948,050	46,428,248
FTE's	525	550	548	568	582

	06/07	07/08	08/09	09/10	10/11
	Actual	Actual	Actual	Actual	Budget
Taxes	114,412	126,945	149,778	161,864	158,215
Licenses, Permits	131,418	118,761	112,445	104,983	104,200
Fines, Forfeitures	450,235	412,000	507,647	595,766	436,600
Use of Money	56	6,650	4,200	4,200	4,200
State	11,827,067	11,222,410	10,363,333	9,285,605	9,226,007
Federal	1,411,245	850,384	962,350	418,506	1,602,098
Other Governmental	94,550	414,108	226,863	633,163	521,500
Charges for Service	4,398,563	4,716,337	4,659,812	4,042,709	4,111,125
Misc.	104,731	42,732	76,044	67,454	42,550
Other Financing Sources	2,225,343	2,934,714	2,234,482	3,001,532	3,018,972
Total Revenue	20,757,620	20,845,041	19,296,954	18,315,782	19,225,467
Salaries	40,038,428	43,473,081	45,212,969	41,753,962	42,226,248
Benefits	19,377,670	20,863,285	21,751,106	21,654,037	22,194,661
Services & Supplies	10,576,123	11,312,402	10,649,193	10,457,720	11,808,304
Other Charges	285,911	211,428	542,669	219,636	446,086
Court Maintenance of Effort	964,928	1,007,797	1,164,643	1,562,203	1,666,283
Fixed Assets	829,003	996,820	740,716	524,268	590,438
Operating Transfers	197,492	69,963	92,337	12,779	-
Intrafund Transfers	1,228,882	1,318,515	1,072,088	741,471	873,062
Total Appropriations	73,498,437	79,253,291	81,225,721	76,926,076	79,805,082
NCC	52,740,817	58,408,250	61,928,767	58,610,294	60,579,615
FTE's	598	617	602	576	569

**Grand Jury
Ten Year History**

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Total Revenue	-	-	-	-	-
Salaries	-				1,145
Benefits	521		1,621		1,374
Services & Supplies	104,953	100,628	65,162	54,483	76,435
Intrafund Transfers	14,093	6,796	7,311	8,280	8,122
Total Appropriations	119,567	107,424	74,094	62,763	87,076
NCC	119,567	107,424	74,094	62,763	87,076
FTE's	0.5	-	-	-	-

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Budget
Total Revenue	-	-	-	-	-
Salaries	5,122	27	-	-	-
Benefits	1,060	294	187	216	209
Services & Supplies	109,862	123,586	71,652	80,864	78,087
Intrafund Transfers	8,493	10,406	9,325	8,959	6,126
Total Appropriations	124,537	134,313	81,164	90,039	84,422
NCC	124,537	134,313	81,164	90,039	84,422
FTE's	-	-	-	-	-

**Court MOE
Ten Year History**

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Fines, Forfeitures	810,363	383,276	477,231	354,175	356,150
State	-	-	-	-	-
Charges for Service	1,170,510	1,861,673	1,130,358	1,274,465	1,077,912
Misc.	14,631	1,849	-	257	2,305
Total Revenue	1,995,504	2,246,798	1,607,589	1,628,897	1,436,367
Services & Supplies	641,946	759,336	1,013,823	1,132,336	1,300,638
Maintenance of Effort	1,168,027	1,268,129	1,262,226	1,647,875	1,143,655
Intrafund Transfers	-	-	-	-	110
Total Appropriations	1,809,973	2,027,465	2,276,049	2,780,211	2,444,403
NCC	(185,531)	(219,333)	668,460	1,151,314	1,008,036
FTE's	-	-	-	-	-

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Budget
Fines, Forfeitures	309,141	329,698	415,132	524,947	380,000
State	-	-	-	79,163	90,000
Charges for Service	1,135,528	1,213,236	1,275,072	1,085,867	1,172,150
Misc.	1,540	3,139	3,420	14,346	2,500
Total Revenue	1,446,209	1,546,073	1,693,624	1,704,323	1,644,650
Services & Supplies	1,471,551	1,513,846	1,392,678	1,369,145	1,205,583
Maintenance of Effort	964,928	1,007,797	1,164,643	1,562,203	1,666,283
Intrafund Transfers	25	-	-	75	-
Total Appropriations	2,436,504	2,521,643	2,557,321	2,931,423	2,871,866
NCC	990,295	975,570	863,697	1,227,100	1,227,216
FTE's	-	-	-	-	-

**District Attorney
Ten Year History**

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Fines, Forfeitures	24,411	8,738	23,016	9,645	54,132
Use of Money	-	-	1,302	-	-
State	1,354,676	1,318,633	1,281,487	1,174,912	1,412,611
Federal	401,713	334,889	282,992	574,079	326,339
Other Governmental	82,501	162,584	161,415	161,278	-
Charges for Service	6,826	7,185	5,171	4,633	41,776
Misc.	2,630	3,912	4,203	9,452	9,581
Other Financing Sources	-	-	-	101,116	152,245
Total Revenue	1,872,757	1,835,941	1,759,586	2,035,115	1,996,684
Salaries	3,100,942	3,070,947	2,975,824	3,005,511	3,469,973
Benefits	727,296	825,058	1,161,630	1,415,388	1,663,299
Services & Supplies	622,194	531,214	424,941	722,670	646,750
Other Charges	2,187	390	150	359	1,294
Fixed Assets	42,633	44,375	66,709	13,851	57,022
Operating Transfers	52,776	-	-	-	-
Intrafund Transfers	(101,498)	49,313	110,541	107,913	119,005
Total Appropriations	4,446,530	4,521,297	4,739,795	5,265,692	5,957,343
NCC	2,573,773	2,685,356	2,980,209	3,230,577	3,960,659
FTE's	57	57	56	53	55

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Budget
Fines, Forfeitures	77,173	13,143	29,166	5,302	5,000
Use of Money	56	-	-	-	-
State	1,510,436	1,412,937	1,313,860	1,229,707	1,289,833
Federal	199,317	164,167	146,332	183,865	86,931
Other Governmental	2,105	67,334	641	35,207	-
Charges for Service	28,991	60,451	36,913	36,113	32,500
Misc.	10,975	10,542	10,708	13,326	10,000
Other Financing Sources	222,244	636,355	917,566	861,378	827,349
Total Revenue	2,051,297	2,364,929	2,455,186	2,364,898	2,251,613
Salaries	4,253,982	5,171,503	4,998,994	5,097,654	5,005,321
Benefits	1,827,660	2,116,802	2,215,741	2,133,146	2,253,651
Services & Supplies	600,335	673,289	538,678	660,426	592,435
Other Charges	1,355	784	6,314	2,428	6,946
Fixed Assets	57,381	11,042	6,551	16,885	8,500
Operating Transfers	15,709	-	-	12,779	-
Intrafund Transfers	138,784	200,103	73,035	1,332	(64,777)
Total Appropriations	6,895,206	8,173,523	7,839,313	7,924,650	7,802,076
NCC	4,843,909	5,808,594	5,384,127	5,559,752	5,550,463
FTE's	59	66	64	61	61

**Public Defender
Ten Year History**

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
State	232,345	240,158	257,812	301,812	320,676
Charges for Service	30,309	34,648	30,392	31,907	18,388
Total Revenue	262,654	274,806	288,204	333,719	339,064
Salaries	1,064,692	1,138,536	1,091,529	1,171,001	1,427,284
Benefits	209,910	249,059	318,428	413,795	555,108
Services & Supplies	180,997	262,361	152,733	207,948	282,025
Other Charges	130	150	250	175	259
Fixed Assets	-	1,873	-	-	14,728
Intrafund Transfers	24,935	26,617	33,240	33,533	44,479
Total Appropriations	1,480,664	1,678,596	1,596,180	1,826,452	2,323,883
NCC	1,218,010	1,403,790	1,307,976	1,492,733	1,984,819
FTE's	16	17	17	17	19

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Budget
State	300,732	292,454	252,837	221,703	228,115
Charges for Service	15,317	10,665	7,199	6,641	7,500
Total Revenue	316,049	303,119	260,036	228,344	235,615
Salaries	1,707,223	1,912,422	2,012,197	1,841,242	1,847,437
Benefits	623,368	695,895	724,703	644,087	666,609
Services & Supplies	218,454	293,900	277,877	224,695	373,053
Other Charges	900	-	-	-	-
Fixed Assets	6,900	-	-	-	-
Intrafund Transfers	47,421	51,469	53,222	58,344	63,868
Total Appropriations	2,604,266	2,953,686	3,067,999	2,768,368	2,950,967
NCC	2,288,217	2,650,567	2,807,963	2,540,024	2,715,352
FTE's	21	22	21	20	19

**Sheriff
Ten Year History**

	01/02	02/03	03/04	04/05	05/06
	Actual	Actual	Actual	Actual	Actual
Taxes	83,460	64,507	61,241	72,788	103,211
Licenses, Permits	66,841	66,721	100,647	102,782	114,859
Fines, Forfeitures	114,189	120,600	176,033	63,171	64,936
Use of Money	9,735	1,883	825	-	31
State	6,512,702	6,343,333	6,051,849	6,606,144	7,975,787
Federal	790,794	594,855	1,227,413	580,448	660,472
Other Governmental	40,728	39,945	71,545	102,335	157,183
Charges for Service	2,276,976	2,141,581	2,017,754	2,103,839	2,394,552
Misc.	148,292	185,937	176,714	33,343	39,062
Other Financing Sources	307,644	296,531	342,107	1,819,823	2,831,657
Total Revenue	10,351,361	9,855,893	10,226,128	11,484,673	14,341,750
Salaries	19,518,877	20,754,208	21,242,214	21,804,766	24,671,800
Benefits	5,920,322	7,056,704	10,713,684	12,806,843	13,749,476
Services & Supplies	4,702,701	5,058,322	3,844,041	5,330,882	6,183,957
Other Charges	1,207,870	1,041,787	1,181,977	1,407,393	1,662,711
Fixed Assets	461,515	382,378	718,511	411,579	589,492
Operating Transfers	426,980	-	-	99,415	-
Intrafund Transfers	681,876	507,929	443,003	432,394	626,155
Total Appropriations	32,920,141	34,801,328	38,143,430	42,293,272	47,483,591
NCC	22,568,780	24,945,435	27,917,302	30,808,599	33,141,841
FTE's	362	385	385	385	391

	06/07	07/08	08/09	09/10	10/11
	Actual	Actual	Actual	Actual	Budget
Taxes	114,412	126,945	149,778	161,864	158,215
Licenses, Permits	131,418	118,761	112,445	104,983	104,200
Fines, Forfeitures	40,945	39,621	46,419	52,620	45,600
Use of Money		6,650	4,200	4,200	4,200
State	8,281,036	7,693,928	7,421,460	6,461,438	6,295,290
Federal	1,131,162	594,889	816,018	168,914	1,350,911
Other Governmental	71,619	322,742	197,742	571,614	501,500
Charges for Service	2,465,515	2,754,643	2,692,726	2,364,059	2,495,475
Misc.	66,188	10,002	56,910	35,627	26,300
Other Financing Sources	912,317	1,177,324	675,347	894,379	919,745
Total Revenue	13,214,612	12,845,505	12,173,045	10,819,698	11,901,436
Salaries	27,765,516	29,782,422	31,474,930	28,204,671	28,487,681
Benefits	13,671,568	14,480,338	15,134,635	15,390,552	15,430,301
Services & Supplies	6,885,699	7,188,798	6,984,201	6,733,244	7,907,295
Other Charges	217,980	142,908	521,208	120,523	314,140
Fixed Assets	738,080	741,473	721,587	505,592	573,438
Operating Transfers	96,049	69,433	92,337	-	-
Intrafund Transfers	628,412	635,751	553,044	367,278	527,546
Total Appropriations	50,003,304	53,041,123	55,481,942	51,321,860	53,240,401
NCC	36,788,692	40,195,618	43,308,897	40,502,162	41,338,965
FTE's	392	399	395	377	375

**Probation
Ten Year History**

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Fines, Forfeitures	11,741	18,408	23,566	25,915	23,673
Use of Money	37,337	927	1,877	-	-
State	1,611,801	1,676,781	1,598,206	1,024,138	1,788,860
Federal	960,395	1,060,579	1,064,520	50,177	-
Other Governmental	25,400	13,096	12,755	18,986	21,101
Charges for Service	397,178	467,046	493,335	498,310	616,877
Misc.	37,690	21,621	25,442	34,349	38,310
Other Financing	-	-	-	1,683,822	1,238,001
Total Revenue	3,081,542	3,258,458	3,219,701	3,335,697	3,726,822
Salaries	3,516,627	3,771,095	3,726,878	4,265,654	5,410,775
Benefits	1,019,346	1,251,890	1,963,199	2,537,894	3,140,558
Services & Supplies	956,857	730,061	620,999	1,022,269	972,897
Other Charges	684,645	632,129	559,567	316,505	87,771
Fixed Assets	38,446	70,749	25,135	30,882	49,114
Operating Transfers	113,014	12,700	-	-	-
Intrafund Transfers	375,911	470,155	332,083	364,557	311,634
Total Appropriations	6,704,846	6,938,779	7,227,861	8,537,761	9,972,749
NCC	3,623,304	3,680,321	4,008,160	5,202,064	6,245,927
FTE's	90	92	91	113	117

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Budget
Fines, Forfeitures	22,976	29,538	16,930	12,897	6,000
Use of Money	-	-	-	-	-
State	1,734,863	1,823,091	1,375,176	1,293,594	1,322,769
Federal	80,766	91,328	-	65,727	164,256
Other Governmental	20,826	24,032	28,480	26,342	20,000
Charges for Service	753,212	677,342	647,902	550,029	403,500
Misc.	26,028	19,049	5,006	4,155	3,750
Other Financing	1,090,782	1,121,035	641,569	1,245,775	1,271,878
Total Revenue	3,729,453	3,785,415	2,715,063	3,198,519	3,192,153
Salaries	6,306,585	6,606,707	6,726,848	6,610,395	6,885,809
Benefits	3,254,014	3,569,956	3,675,840	3,486,036	3,843,891
Services & Supplies	1,290,222	1,518,983	1,384,107	1,389,346	1,651,851
Other Charges	65,676	67,736	15,147	96,685	125,000
Fixed Assets	26,642	244,305	12,578	1,791	8,500
Operating Transfers	85,734	530	-	-	-
Intrafund Transfers	405,747	420,786	383,462	305,483	340,299
Total Appropriations	11,434,620	12,429,003	12,197,982	11,889,736	12,855,350
NCC	7,705,167	8,643,588	9,482,919	8,691,217	9,663,197
FTE's	126	130	122	118	114

**Land Use & Development
Ten Year History**

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Taxes	3,658,760	3,839,858	3,903,733	3,851,289	266,233
Licenses, Permits	7,022,089	7,837,588	8,777,929	8,470,658	12,029,551
Fines, Forfeitures	41,989	58,355	78,924	46,081	30,399
Use of Money	547,030	259,579	289,300	386,878	508,835
State	11,277,445	11,698,955	11,587,324	13,362,566	2,270,324
Federal	2,740,245	3,931,123	2,077,119	3,071,616	14,683,195
Other Governmental	38,527	87,460	77,694	138,220	3,708,026
Charges for Service	23,327,745	16,926,270	18,391,501	10,808,296	6,129,164
Misc.	869,056	640,689	3,095,760	948,433	7,314,321
Other Financing Sources	4,503,015	3,104,032	3,241,996	22,230,095	1,067,984
Use of Fund Balance	174,921	1,252,103	32,539	1,307,571	32,547,495
Total Revenue	54,200,822	49,636,012	51,553,819	64,621,703	80,555,527
Salaries	18,319,386	19,763,813	20,662,206	20,327,853	25,644,547
Benefits	4,706,357	5,738,403	7,857,464	9,643,252	11,878,553
Services & Supplies	25,931,062	20,326,516	17,004,070	23,250,009	32,445,293
Other Charges	8,725,672	8,049,912	8,650,110	11,472,571	12,828,806
Fixed Assets	1,152,352	1,790,971	1,371,528	1,880,479	4,144,850
Operating Transfers	404,833	119,666	87,509	3,166,860	4,809,692
Intrafund Transfers	(1,113,257)	182,125	161,198	586,335	63,723
Total Appropriations	58,126,405	55,971,406	55,794,085	70,327,359	91,815,464
NCC	6,804,628	7,565,545	6,079,575	6,298,215	10,108,909
FTE's	432	452	480	471	517

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Budget
Taxes	5,883,317	6,388,363	6,635,697	7,896,817	7,187,201
Licenses, Permits	6,757,444	6,079,674	3,958,881	3,509,637	3,210,667
Fines, Forfeitures	211,672	41,238	55,451	45,983	26,837
Use of Money	1,094,770	822,469	629,299	389,067	376,407
State	14,828,421	20,744,892	21,332,032	28,425,405	27,396,159
Federal	7,456,181	4,957,272	9,327,964	16,915,273	17,929,859
Other Governmental	44,265	28,488	30,390	87,651	25,727
Charges for Service	11,906,667	11,674,479	10,093,254	10,852,368	13,175,739
Misc.	1,271,015	1,397,166	1,776,434	1,260,042	5,463,592
Other Financing Sources	37,464,381	52,099,238	37,249,928	22,778,909	34,913,051
Use of Fund Balance	880,664	445,572	-	-	14,882,421
Total Revenue	87,798,797	104,678,851	91,089,330	92,161,152	124,587,660
Salaries	28,437,263	29,368,876	26,863,506	25,059,937	26,658,320
Benefits	12,499,697	12,949,740	12,136,570	9,969,964	10,709,448
Services & Supplies	36,853,202	50,058,295	42,298,119	41,942,051	73,001,289
Other Charges	9,857,500	9,900,097	7,901,992	9,162,603	13,566,791
Fixed Assets	3,677,727	3,233,160	5,281,855	2,819,456	5,698,496
Operating Transfers	6,330,409	7,537,662	5,541,656	5,786,557	4,845,486
Intrafund Transfers	126,866	340,156	790,439	742,907	712,401
Total Appropriations	97,782,664	113,387,986	100,814,137	95,483,475	135,192,231
NCC	12,795,559	12,158,255	11,479,283	9,744,043	10,966,881
FTE's	549	497	476	457	387

**Surveyor
Ten Year History**

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Federal	1,223	-	-	-	-
Charges for Service	123,104	168,703	138,036	200,819	208,217
Misc.	19,441	28,386	19,279	8,164	-
Total Revenue	143,768	197,089	157,315	208,983	208,217
Salaries	736,186	791,362	782,766	894,379	1,198,732
Benefits	136,143	177,078	248,144	360,270	475,376
Services & Supplies	55,113	66,002	49,297	68,861	125,349
Other Charges	-	-	50	137	303
Fixed Assets	10,124	3,551	-	8,929	29,309
Intrafund Transfers	(35,080)	(39,674)	(35,914)	(114,445)	(345,228)
Total Appropriations	902,486	998,319	1,044,343	1,218,131	1,483,841
NCC	758,718	801,230	887,028	1,009,148	1,275,624
FTE's	12	12	12	13	16

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Budget
State	-	1,362	-	-	-
Charges for Service	165,454	138,034	194,708	132,333	166,550
Other Financing Sources	-	575	-	-	-
Total Revenue	165,454	139,971	194,708	132,333	166,550
Salaries	1,254,691	1,330,964	1,289,839	1,173,901	1,117,789
Benefits	475,716	494,143	506,479	482,152	434,411
Services & Supplies	168,625	84,348	83,235	62,555	99,336
Other Charges	-	146	480	241	-
Fixed Assets	32,679	2,520	4,842	1,675	7,095
Intrafund Transfers	(276,202)	(174,102)	(179,119)	123,087	129,470
Total Appropriations	1,655,509	1,738,019	1,705,756	1,843,611	1,788,101
NCC	1,490,055	1,598,048	1,511,048	1,711,278	1,621,551
FTE's	18	17	15	14	13

**Agriculture
Ten Year History**

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Licenses, Permits	56,387	60,913	61,450	63,474	69,522
Use of Money	7,139	7,563	7,393	2,390	2,293
State	645,153	719,364	815,014	744,681	685,451
Federal	-	-	-	13,300	-
Other Governmental	9,786	10,244	11,006	11,294	11,859
Charges for Service	30,404	76,587	83,510	8,038	8,361
Misc.	67,682	17,185	16,096	1,771	2,197
Total Revenue	816,551	891,856	994,469	844,948	779,683
Salaries	642,174	749,487	761,612	658,269	665,816
Benefits	144,953	179,889	254,361	280,810	305,119
Services & Supplies	303,175	319,282	257,403	153,739	240,241
Other Charges	1,630	2,230	1,219	2,744	38,704
Fixed Assets	16,546	20,251	20,048	37,803	20,259
Operating Transfers	41,752	-	-	5,325	-
Intrafund Transfers	36,943	34,180	46,758	34,617	59,442
Total Appropriations	1,187,173	1,305,319	1,341,401	1,173,307	1,329,581
NCC	370,622	413,463	346,932	328,359	549,898
FTE's	13	14	14	13	13

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Budget
Licenses, Permits	86,725	86,775	119,985	124,819	107,500
Use of Money	4,440	4,213	2,292	2,419	750
State	701,986	807,186	757,244	793,753	674,103
Federal	21,956	21,956	31,237	87,111	207,505
Other Governmental	24,452	24,452	25,075	25,727	25,727
Charges for Service	12,937	14,566	11,752	7,407	5,840
Misc.	1,145	1,111	1,378	1,349	1,250
Total Revenue	853,641	960,259	948,963	1,042,585	1,022,675
Salaries	768,839	811,545	704,789	746,912	781,912
Benefits	341,996	382,980	328,325	304,094	359,440
Services & Supplies	243,217	234,010	210,675	284,607	287,961
Other Charges	3,421	1,842	24,972	2,900	3,000
Fixed Assets	47,250	-	10,868	-	-
Operating Transfers	-	3,389	-	-	-
Intrafund Transfers	82,729	38,913	55,560	35,834	52,859
Total Appropriations	1,487,452	1,472,679	1,335,189	1,374,347	1,485,172
NCC	633,811	512,420	386,226	331,762	462,497
FTE's	13	13	12	12	12

**Department of Transportation
Ten Year History**

	01/02	02/03	03/04	04/05	05/06
	Actual	Actual	Actual	Actual	Actual
Taxes	3,459,447	3,627,522	3,673,201	3,624,081	4,926,016
Licenses, Permits	941,439	992,033	1,042,594	1,063,345	167,302
Fines Forfeitures	498	1,230	1,071	1,544	4,601
Use of Money	187,495	60,049	70,952	104,713	315,122
State	9,171,645	9,601,111	9,137,689	11,356,588	14,653,530
Federal	2,706,614	3,909,684	2,075,857	3,050,983	3,647,398
Other Governmental	20,485	50,860	29,925	73,922	-
Charges for Service	18,324,975	11,900,367	12,496,469	5,246,681	6,767,176
Misc.	566,085	124,181	2,740,840	800,340	392,800
Other Financing Sources	4,443,352	2,477,403	3,070,315	21,345,057	32,547,495
Use of Fund Balance	174,921	1,252,103	32,539	1,307,571	670,127
Total Revenue	39,996,956	33,996,543	34,338,913	46,667,254	64,091,567
Salaries	7,789,212	8,531,884	9,510,477	9,995,632	12,491,895
Benefits	2,131,309	2,664,337	3,661,213	4,885,956	5,788,808
Services & Supplies	19,725,906	14,026,619	12,067,748	18,723,730	27,275,247
Other Charges	8,093,249	7,093,570	7,254,908	9,900,368	10,927,053
Fixed Assets	841,190	1,501,259	892,412	1,155,334	2,243,115
Operating Transfers	148,175	60,329	41,545	3,088,909	4,809,692
Intrafund Transfers	20,844	5,147	12,813	33,364	30,840
Total Appropriations	38,749,885	33,883,145	33,441,116	47,783,293	63,566,650
NCC - County Engineer	84,611	116,034	215,591	276,059	389,373
General Fund Contribution	1,662,368	1,994,908	1,844,754	1,816,822	2,077,017
FTE's	176	195	212	219	227
Fund Balance					
Road Fund	4,633,194	3,968,947	4,968,938	3,953,741	4,531,451
Erosion Control	623,628	45,800	32,568	(215,391)	(540,997)
Road District Tax	917,266	1,082,461	1,063,154	1,642,090	1,297,568

**Department of Transportation
Ten Year History**

	06/07	07/08	08/09	09/10	10/11
	Actual	Actual	Actual	Actual	Budget
Taxes	5,570,390	6,069,769	6,305,556	7,571,373	6,868,489
Licenses, Permits	99,075	80,955	61,843	51,375	50,000
Fines Forfeitures	7,110	10,713	13,577	20,329	3,087
Use of Money	479,448	345,670	428,597	355,929	356,507
State	12,570,363	18,408,967	19,001,768	26,061,220	25,380,580
Federal	7,434,225	4,935,316	9,296,727	16,828,162	17,722,354
Other Governmental	-	-	-	55,849	-
Charges for Service	6,077,466	5,485,850	4,840,645	6,907,269	9,029,611
Misc.	538,938	825,402	1,420,608	1,084,848	5,345,687
Other Financing Sources	35,559,775	48,560,555	35,498,535	21,604,552	33,685,763
Use of Fund Balance	880,664	445,572	-	-	11,637,043
Total Revenue	69,217,454	85,168,769	76,867,856	80,540,906	110,079,121
Salaries	13,842,298	15,098,371	15,056,001	17,028,543	17,753,800
Benefits	6,066,926	6,520,409	6,738,486	6,550,145	7,418,709
Services & Supplies	31,064,392	44,936,986	38,245,338	39,725,061	68,716,074
Other Charges	7,318,978	7,343,574	5,057,579	7,790,008	10,830,791
Fixed Assets	3,324,800	1,152,181	5,238,719	2,678,774	5,629,076
Operating Transfers	6,128,630	5,773,424	5,467,643	5,786,557	4,805,483
Intrafund Transfers	25,231	50,616	33,924	(28,008)	(116,590)
Contingency	-	-	-	-	-
Increase to Reserves	-	-	-	-	362,310
Total Appropriations	67,771,255	80,875,561	75,837,690	79,531,080	115,399,653
NCC	456,644	516,193	586,390	4,434,761	5,320,532
General Fund Contribution	3,456,767	1,918,589	124,627	1,208,072	2,009,018
FTE's	253	256	279	271	271
Fund Balance					
Road Fund	6,057,549	10,168,090	10,720,055	15,934,269	4,297,226
Erosion Control	(570,284)	(562,657)	44,671	17,327	-
Road District Tax	446,191	619	10,465	4,566	-

**Development Services
Ten Year History**

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Licenses, Permits	4,464,271	5,241,664	5,893,963	5,681,298	4,900,825
State	-	-	77,685	(76,659)	-
Charges for Service	769,231	692,444	594,197	575,210	508,624
Misc.	193,828	386,873	257,728	126,169	242,571
Other Financing Sources	56,975	609,680	170,000	483,201	179,517
Total Revenue	5,484,305	6,930,661	6,993,573	6,789,219	5,831,537
Salaries	3,882,972	4,272,858	4,347,083	4,219,989	5,444,815
Benefits	827,322	1,047,728	1,467,867	1,843,812	2,417,232
Services & Supplies	1,565,307	2,292,540	919,852	858,717	935,555
Other Charges	79,631	89,686	70,412	142,997	98,362
Fixed Assets	104,040	35,540	208,399	20,139	84,857
Operating Transfers	122,948	-	45,964	14,093	-
Intrafund Transfers	(187,677)	435,477	396,380	488,477	654,825
Total Appropriations	6,394,543	8,173,829	7,455,957	7,588,224	9,635,646
NCC	910,238	1,243,168	462,384	799,005	3,804,109
FTE's	91	91	100	103	123

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Budget
Licenses, Permits	4,094,311	3,489,978	1,709,447	1,464,745	1,381,095
State	-	20,554	-	88,663	-
Charges for Service	381,885	537,348	331,389	258,439	223,774
Misc.	693,548	519,668	307,644	141,800	116,305
Other Financing Sources	1,153,170	1,166,422	1,233,181	756,779	787,637
Total Revenue	6,322,914	5,733,970	3,581,661	2,710,426	2,508,811
Salaries	6,189,174	5,569,541	4,102,712	3,150,733	3,002,463
Benefits	2,656,035	2,479,779	1,899,289	1,413,836	1,457,688
Services & Supplies	1,375,966	1,044,183	594,065	520,725	397,771
Other Charges	72,668	42,350	87,059	-	1,000
Fixed Assets	28,867	4,538	-	-	-
Operating Transfers	22,999	-	-	-	-
Intrafund Transfers	667,362	754,812	789,172	403,861	621,930
Total Appropriations	11,013,071	9,895,203	7,472,297	5,489,155	5,480,852
NCC	4,690,157	4,161,233	3,890,636	2,778,729	2,972,041
FTE's	123	78	57	46	44

**Environmental Management
Ten Year History**

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Taxes	199,313	212,336	230,532	227,208	266,233
Licenses, Permits	1,417,403	1,421,650	1,691,203	1,662,541	2,133,188
Fines, Forfeitures	41,989	58,355	78,924	46,081	30,399
Use of Money	329,745	156,843	178,477	252,688	465,979
State	1,460,647	1,212,854	1,349,299	1,117,925	1,220,121
Federal	32,408	21,439	-	7,333	29,665
Other Governmental	3,857	6,445	2,496	3,431	3,650
Charges for Service	2,959,131	3,126,308	3,720,922	3,849,915	3,935,834
Misc.	5,849	6,398	2,818	1,699	279,080
Other Financing Sources	-	-	-	279,590	360,665
Use of Fund Balance	-	-	-	-	-
Total Revenue	6,450,342	6,222,628	7,254,671	7,448,411	8,724,814
Salaries	2,004,388	2,278,110	2,366,686	2,449,463	2,958,916
Benefits	468,064	569,236	860,159	1,040,050	1,306,134
Services & Supplies	1,794,734	1,444,757	1,861,982	1,843,648	2,060,116
Other Charges	443,272	705,160	1,144,557	1,262,402	1,552,354
Fixed Assets	114,004	156,113	216,276	651,472	1,729,925
Operating Transfers	64,796	59,337	-	58,533	-
Intrafund Transfers	98,773	130,985	110,558	100,815	95,022
Total Appropriations	4,988,031	5,343,698	6,560,218	7,406,383	9,702,467
NCC	85,550	123,019	-	84,484	139,137
FTE's	44	51	55	59	63
Fund Balance					
Air Quality	1,334,811	1,356,426	1,607,596	1,651,308	1,907,784
CSA #3 (Vector & Snow)	295,425	323,239	311,357	415,228	429,811
CSA #10	6,879,670	7,697,964	7,900,286	7,460,363	6,632,969

**Environmental Management
Ten Year History**

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Budget
Taxes	312,927	318,594	330,141	325,444	318,712
Licenses, Permits	2,477,333	2,421,966	2,067,606	1,868,698	1,264,484
Fines, Forfeitures	204,562	30,525	41,874	25,654	13,750
Use of Money	572,750	433,426	153,557	30,719	15,650
State	1,534,464	1,475,270	1,528,977	1,481,769	198,845
Federal	-	-	-	-	-
Other Governmental	3,414	4,036	5,315	6,075	-
Charges for Service	3,734,506	4,028,298	3,854,426	3,546,920	3,721,649
Misc.	24,580	24,206	46,058	31,954	250
Other Financing Sources	541,930	2,178,982	310,435	417,578	439,648
Use of Fund Balance	-	-	-	-	2,205,018
Total Revenue	9,406,466	10,915,303	8,338,389	7,734,811	8,178,006
Salaries	3,016,257	3,212,191	2,999,753	2,837,961	3,218,930
Benefits	1,301,026	1,346,970	1,300,258	1,162,276	874,686
Services & Supplies	1,821,943	1,649,639	1,460,565	1,334,709	3,348,157
Other Charges	2,159,256	2,167,089	2,258,552	1,298,572	907,382
Fixed Assets	137,684	2,042,707	16,243	139,007	62,325
Operating Transfers	141,129	1,760,849	74,013	-	40,003
Intrafund Transfers	94,675	97,900	90,042	194,080	27,005
Total Appropriations	8,671,970	12,277,345	8,199,426	6,966,605	8,478,488
NCC	174,353	1,761	(1,043)	208,927	300,482
FTE's	62	53	50	51	44
Fund Balance					
Air Quality	1,717,468	1,724,928	1,554,664	2,071,092	-
CSA #3 (Vector & Snow)	477,325	453,888	18,322	532,812	512,810
CSA #10	9,365,972	8,247,145	8,500,182	8,954,594	6,646,081

**Air Quality Management District
Ten Year History**

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Licenses, Permits	-	-	-	-	-
Fines, Forfeitures	-		Previously		-
Use of Money	-		In		-
State	-		Environmental		-
Charges for Service	-		Management		-
Other Financing Sources	-	-	-	-	-
Use of Fund Balance	-	-	-	-	-
Total Revenue	-	-	-	-	-
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services & Supplies	-	-	-	-	-
Other Charges	-	-	-	-	-
Intrafund Transfers	-	-	-	-	-
Total Appropriations	-	-	-	-	-
NCC	-	-	-	-	-
FTE's	-	-	-	-	-
Fund Balance	1,334,811	1,356,426	1,607,596	1,651,308	1,907,784

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Budget
Licenses, Permits	-	-	-	-	407,588
Fines, Forfeitures					10,000
Use of Money					3,500
State					1,142,631
Charges for Service					28,315
Other Financing Sources	-	-	-	-	3
Use of Fund Balance	-	-	-	-	1,040,360
Total Revenue	-	-	-	-	2,632,397
Salaries	-	-	-	-	660,395
Benefits	-	-	-	-	104,935
Services & Supplies	-	-	-	-	130,831
Other Charges	-	-	-	-	1,753,736
Intrafund Transfers	-	-	-	-	(17,500)
Total Appropriations	-	-	-	-	2,632,397
NCC	-	-	-	-	-
FTE's	-	-	-	-	7
Fund Balance	1,717,468	1,724,928	1,554,664	2,071,092	1,030,732

**UCCE
Ten Year History**

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Other Governmental	-	16,399	28,188	37,188	37,188
Charges for Service	37,188	20,789	9,000	-	-
Misc.	96	94	2,074	103	106
Other Financing Sources	-	-	-	1,974	-
Total Revenue	37,284	37,282	39,262	39,265	37,294
Salaries	106,322	102,597	108,757	116,939	133,749
Benefits	28,375	38,927	58,144	68,553	79,765
Services & Supplies	11,089	8,683	7,498	8,902	12,405
Other Charges	19,898	25,318	27,577	27,627	27,995
Fixed Assets	-	-	-	-	-
Intrafund Transfers	18,438	17,639	17,548	21,013	17,096
Total Appropriations	184,122	193,164	219,524	243,034	271,010
NCC	146,838	155,882	180,262	203,769	233,716
FTE's	4	4	4	4	4

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Budget
Other Governmental	16,399	-	-	-	-
Charges for Service	26,789	-	-	-	-
Misc.	69	101	56	91	100
Other Financing Sources	5,722	1,448	-	-	-
Total Revenue	48,979	1,549	56	91	100
Salaries	143,144	152,857	139,796	121,887	123,031
Benefits	68,819	69,136	77,086	57,461	59,579
Services & Supplies	15,336	14,800	17,229	14,394	21,159
Other Charges	64,450	74,880	86,438	70,882	70,882
Fixed Assets	6,553	-	-	-	-
Intrafund Transfers	21,601	14,116	15,710	14,053	15,227
Total Appropriations	319,903	325,789	336,259	278,677	289,878
NCC	270,924	324,240	336,203	278,586	289,778
FTE's	4	4	3	3	3

**Health & Human Services
Ten Year History**

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Taxes	3,366,238	3,597,779	3,836,781	3,986,648	4,419,651
Licenses, Permits	304,434	290,034	288,467	154,979	238,469
Fines, Forfeitures	183,212	278,435	263,178	190,875	31,828
Use of Money	404,697	213,716	174,185	298,390	424,831
State	32,006,157	33,225,841	31,252,599	19,677,058	19,742,032
Federal	21,835,307	22,427,206	29,187,945	24,172,594	24,647,642
Other Governmental	287,499	242,777	211,670	611,188	1,024,383
Charges for Service	10,682,868	10,520,125	10,469,303	11,176,405	12,196,778
Misc.	905,333	882,869	1,054,566	1,314,709	1,327,031
Other Financing Sources	9,337,391	11,413,608	9,275,909	23,206,927	29,449,638
Use of Fund Balance	-	-	-	-	-
Total Revenue	79,313,136	83,092,390	86,014,603	84,789,773	93,502,283
Salaries	21,439,362	23,160,614	22,612,667	24,013,071	27,566,139
Benefits	6,579,137	10,479,436	12,763,256	12,042,635	13,636,522
Services & Supplies	22,508,337	27,423,980	27,756,366	27,428,862	28,616,879
Other Charges	19,981,473	20,378,135	20,561,456	22,321,683	23,971,412
Fixed Assets	1,418,328	685,018	144,548	185,057	382,306
Operating Transfers	1,325,901	45,242	-	42,320	1,650,510
Intrafund Transfers	1,374,807	1,376,535	1,359,933	1,890,906	1,855,170
Contingencies	-	-	-	-	-
Total Appropriations	74,627,345	83,548,960	85,198,226	87,924,534	97,678,938
NCC	2,607,951	1,880,944	1,558,250	1,684,000	1,889,049
General Fund Contribution	1,583,650	1,870,735	1,660,552	2,238,174	4,588,802
FTE's	656	664	656	651	673

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Budget
Taxes	4,834,010	5,020,210	4,555,077	4,409,105	4,236,600
Licenses, Permits	247,811	328,479	360,409	340,041	363,750
Fines, Forfeitures	33,108	483,468	559,054	572,410	591,823
Use of Funds	651,177	797,992	363,610	78,535	64,423
State	21,737,552	27,450,666	31,775,549	21,770,096	23,368,351
Federal	25,582,277	28,651,208	28,941,995	33,649,933	42,701,073
Other Governmental	352,971	407,772	1,023,848	1,230,281	1,362,614
Charges for Service	11,905,401	12,120,938	13,948,370	13,924,096	14,710,329
Misc.	1,581,149	1,655,309	2,635,919	2,098,227	2,070,368
Other Financing Sources	28,600,523	33,387,081	28,026,562	25,196,850	27,065,195
Use of Fund Balance	-	-	620,003	-	4,176,617
Total Revenue	95,525,979	110,303,123	112,810,396	103,269,574	120,711,143
Salaries	30,816,451	33,281,933	32,813,125	30,220,894	32,001,437
Benefits	13,560,274	14,726,820	14,964,936	13,232,397	15,328,316
Services & Supplies	29,268,456	31,224,306	31,922,044	30,697,458	45,486,337
Other Charges	24,541,578	30,019,764	29,523,984	28,632,772	32,659,901
Fixed Assets	335,169	434,754	173,669	153,864	586,025
Operating Transfers	158,910	388,274	1,348,136	470,594	92,277
Intrafund Transfers	1,208,047	1,226,624	1,184,104	1,326,955	1,514,223
Contingencies	-	-	-	220,000	8,262,497
Total Appropriations	99,888,885	111,302,475	111,929,998	104,734,934	135,931,013
NCC	4,075,761	4,040,821	3,996,531	3,396,063	4,437,694
General Fund Contribution	5,334,189	5,327,188	4,317,421	5,213,624	5,627,565
FTE's	684	708	620	595	592

**Public Health
Ten Year History**

	01/02	02/03	03/04	04/05	05/06
	Actual	Actual	Actual	Actual	Actual
Taxes	3,366,238	3,597,779	3,836,781	3,986,648	4,419,651
Licenses, Permits	304,434	290,034	288,467	154,979	238,469
Fines, Forfeitures	183,212	278,435	263,178	190,875	31,828
Use of Money	182,029	101,570	70,263	96,968	217,999
State	7,100,985	6,923,954	6,206,119	3,010,999	2,127,446
Federal	1,896,429	2,449,904	2,902,225	3,332,945	3,428,411
Other Governmental	287,499	242,777	195,770	555,395	946,494
Charges for Service	6,934,562	8,103,598	8,299,260	8,457,050	9,056,404
Misc.	165,600	240,278	161,666	485,175	400,923
Other Financing Sources	6,351,344	6,286,043	6,020,611	9,309,983	12,317,305
Use of Fund Balance	-	-	-	-	-
Total Revenue	26,772,332	28,514,372	28,244,340	29,581,017	33,184,930
Salaries	4,987,705	5,513,425	5,420,413	5,546,744	6,613,383
Benefits	1,373,542	1,620,081	2,086,492	2,515,887	3,024,772
Services & Supplies	12,904,249	15,645,028	14,400,960	16,867,042	17,917,266
Other Charges	5,053,702	5,271,530	5,392,525	5,454,262	5,946,090
Fixed Assets	714,295	504,084	46,298	66,701	51,460
Operating Transfers	1,027,849	45,242	-	42,320	1,625,510
Intrafund Transfers	12,375	50,761	56,661	240,649	251,895
Contingency	-	-	-	-	-
Total Appropriations	26,073,717	28,650,151	27,403,349	30,733,605	35,430,376
NCC - Animal Services	1,505,986	581,145	622,028	691,212	723,928
General Fund Contribution	588,847	587,272	605,457	1,257,604	2,699,796
FTE's	136	143	134	140	150
Fund Balance					
Public Health	3,000,696	3,682,142	4,918,833	5,769,677	4,358,614
CSA 3	1,134,182	1,207,091	1,136,159	919,217	909,176
CSA 7	3,521,142	3,424,655	4,011,500	2,390,621	2,292,101

**Public Health
Ten Year History**

	06/07	07/08	08/09	09/10	10/11
	Actual	Actual	Actual	Actual	Budget
Taxes	4,834,010	5,020,210	4,555,077	4,409,105	4,236,600
Licenses, Permits	247,811	328,479	360,409	340,041	363,750
Fines, Forfeitures	33,108	483,468	558,606	572,285	591,823
Use of Money	306,766	374,481	154,331	35,241	25,000
State	2,576,187	3,312,862	3,121,262	1,873,052	1,774,425
Federal	2,877,646	3,613,043	3,785,824	3,460,036	3,433,941
Other Governmental	307,125	365,454	437,631	516,392	613,583
Charges for Service	7,912,622	8,128,159	9,539,932	9,510,092	10,234,849
Misc.	653,726	655,958	1,508,452	1,255,762	1,279,998
Other Financing Sources	12,579,619	13,940,472	12,176,140	10,309,877	11,652,201
Use of Fund Balance	-	-	-	450,686	12,674,421
Total Revenue	32,328,620	36,222,586	36,197,664	32,732,569	46,880,591
Salaries	7,311,166	7,366,116	6,262,178	5,465,015	5,646,140
Benefits	3,037,755	3,118,174	2,846,279	2,307,508	2,487,655
Services & Supplies	16,030,781	18,652,499	19,927,129	19,240,980	25,860,646
Other Charges	5,598,669	5,846,371	5,817,002	5,184,956	6,325,133
Fixed Assets	121,936	155,129	14,091	41,557	112,590
Operating Transfers	110,795	340,159	1,300,021	422,479	44,162
Intrafund Transfers	63,565	119,713	83,626	776,439	144,970
Contingency	-	-	-	-	7,580,229
Total Appropriations	32,274,667	35,598,161	36,250,326	33,438,934	48,201,525
NCC - Animal Services	1,358,074	1,897,912	1,081,297	706,365	1,320,934
General Fund Contribution	3,785,672	3,595,666	2,764,016	3,890,033	4,217,367
FTE's	151	145	104	92	92
Fund Balance					
Public Health	3,248,214	5,045,512	5,084,945	4,825,643	-
CSA 3	1,133,851	1,273,879	1,262,878	1,328,921	-
CSA 7	4,589,888	5,174,900	6,238,880	6,519,859	-

**Mental Health Services
Ten Year History**

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Use of Money	26,491	32,417	34,405	68,249	79,997
State	5,191,209	7,548,883	8,040,704	4,373,110	4,912,804
Federal	143,963	101,260	169,936	316,223	310,381
Charges for Service	2,663,794	1,298,098	760,418	807,862	939,054
Misc.	6,949	179	23,984	4,072	1,784
Other Financing Sources	1,081,602	1,019,623	992,932	2,499,310	4,944,714
Use of Fund Balance	-	-	-	-	-
Total Revenue	9,114,008	10,000,460	10,022,379	8,068,826	11,188,734
Salaries	4,728,390	4,769,829	4,739,695	4,453,291	5,477,674
Benefits	1,038,630	1,194,000	1,702,307	2,016,356	2,382,494
Services & Supplies	1,505,894	2,044,572	1,924,751	2,033,221	2,478,491
Other Charges	898,447	856,170	784,368	797,712	1,245,954
Fixed Assets	39,246	19,825	11,390	65,437	21,615
Operating Transfers	57,724	-	-	-	-
Intrafund Transfers	21,778	(168,119)	(295,484)	(166,553)	(286,773)
Contingencies (MHSA)	-	-	-	-	-
Increase to Reserve (MHSA)	-	-	-	-	-
Total Appropriations	8,290,109	8,716,277	8,867,027	9,199,464	11,319,455
General Fund Contribution	302,505	356,112	117,781	28,608	429,519
FTE's	100	98	102	97	102
Fund Balance					
Mental Health	1,554,293	2,693,410	3,671,190	3,160,544	3,667,985
MHSA	-	-	-	-	-

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Budget
Use of Money	115,641	(64,414)	135,613	7,306	7,975
State	6,409,030	10,419,047	13,262,872	6,418,259	7,874,594
Federal	239,923	360,221	322,366	3,176,836	5,642,783
Charges for Service	1,812,622	730,213	1,211,844	527,266	495,895
Misc.	132,650	167,515	175,000	30,535	976
Other Financing Sources	3,866,851	5,088,438	3,924,507	3,238,531	3,450,672
Use of Fund Balance	-	-	620,003	-	2,155,997
Total Revenue	12,576,717	16,701,020	19,652,205	13,398,733	19,628,892
Salaries	6,450,486	7,454,500	7,280,623	5,963,998	6,493,521
Benefits	2,482,367	2,802,974	2,933,263	2,376,087	2,805,834
Services & Supplies	3,740,102	5,135,088	4,508,204	3,933,828	7,878,564
Other Charges	1,678,721	1,923,373	1,900,691	1,406,217	1,614,254
Fixed Assets	39,389	89,190	38,134	3,757	122,735
Operating Transfers	25,426	215,939	30,000	132,126	73,109
Intrafund Transfers	(140,602)	(113,248)	(149,697)	(797,237)	(5)
Contingencies (MHSA)	-	-	-	-	640,881
Increase to Reserve (MHSA)	-	-	-	-	-
Total Appropriations	14,275,889	17,507,816	16,541,218	13,018,776	19,628,893
General Fund Contribution	23,256	16,510	16,510	16,510	16,510
FTE's	115	127	90	93	93
Fund Balance					
Mental Health	1,852,419	(1,381,056)	(963,517)	(97,945)	-
MHSA	113,975	2,001,060	1,643,913	2,253,942	-

**Veteran's Affairs
Ten Year History**

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
State	40,715	40,868	38,825	28,149	25,432
Federal	-	-	-	5,584	6,268
Misc.	18,000	-	-	-	-
Other Financing Sources	-	-	-	-	-
Total Revenue	58,715	40,868	38,825	33,733	31,700
Salaries	215,370	208,396	182,462	182,868	189,937
Benefits	43,996	47,270	60,865	84,504	100,426
Services & Supplies	28,865	19,594	14,813	16,476	27,357
Other Charges	-	50	-	50	-
Fixed Assets	3,998	-	-	2,579	-
Intrafund Transfers	8,787	9,320	9,932	10,815	9,546
Total Appropriations	301,016	284,630	268,072	297,292	327,266
NCC	242,301	243,762	229,247	263,559	295,566
FTE's	5	5	4	5	5

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Budget
State	26,314	14,142	29,483	28,744	28,500
Federal	5,137	2,160	7,420	2,436	4,000
Misc.	-	-	-	-	-
Other Financing Sources	1,024	4,429	9,030	8,356	17,273
Total Revenue	32,475	20,731	45,933	39,536	49,773
Salaries	239,211	247,370	232,065	205,252	184,961
Benefits	111,208	109,304	107,229	79,113	86,516
Services & Supplies	52,204	63,425	59,647	57,228	68,008
Other Charges	80	-	-	-	103
Fixed Assets	11,003	-	-	2,168	-
Intrafund Transfers	19,951	18,754	24,497	19,102	22,920
Total Appropriations	433,657	438,853	423,438	362,863	362,508
NCC	401,182	418,122	377,505	323,327	312,735
FTE's	5	5	4	4	4

**Human Services
Ten Year History**

	01/02	02/03	03/04	04/05	05/06
	Actual	Actual	Actual	Actual	Actual
Use of Money	150,510	65,487	57,154	113,936	109,533
State	18,103,330	17,060,778	15,486,525	12,068,248	12,585,669
Federal	16,614,883	16,233,129	22,768,860	20,498,444	20,812,215
Other Governmental	-	-	7,500	47,959	70,106
Charges for Service	897,505	968,936	1,237,419	1,761,147	2,049,003
Misc.	528,323	582,377	735,891	776,879	807,109
Other Financing Sources	876,695	3,027,032	1,155,573	5,664,262	6,551,582
Use of Fund Balance	-	-	-	-	-
Total Revenue	37,171,246	37,937,739	41,448,922	40,930,875	42,985,217
Salaries	10,443,322	8,837,962	8,701,325	10,600,843	11,751,210
Benefits	3,805,834	6,240,925	7,329,469	5,770,553	6,261,055
Services & Supplies	7,455,386	8,042,875	10,006,674	7,200,515	6,995,574
Other Charges	14,028,823	14,247,540	14,383,597	16,064,879	16,772,663
Fixed Assets	463,420	60,467	39,863	50,340	284,224
Operating Transfers	240,328	-	-	-	25,000
Intrafund Transfers	853,330	817,950	920,211	458,805	653,191
Total Appropriations	37,290,443	38,247,719	41,381,139	40,145,935	42,742,917
NCC	119,197	309,980	-	-	-
General Fund Contribution	692,298	927,351	937,314	951,962	1,459,487
FTE's	315	314	320	321	328
Fund Balance					
Community Services	766,488	848,768	1,021,798	1,023,004	1,382,007
SB 163 Wraparound	-	-	-	182,776	281,105
IHSS / PHA	-	67,434	73,998	269,927	469,130

**Human Services
Ten Year History**

	06/07	07/08	08/09	09/10	10/11
	Actual	Actual	Actual	Actual	Budget
Use of Money	125,207	412,358	49,157	28,182	28,898
State	12,538,401	13,408,407	15,054,757	13,184,244	13,241,428
Federal	22,457,779	24,669,276	24,810,778	27,009,046	33,620,349
Other Governmental	45,846	42,318	586,217	713,889	749,031
Charges for Service	2,001,625	1,954,883	1,897,893	1,620,713	1,483,032
Misc.	688,196	743,414	846,369	672,124	766,894
Other Financing Sources	6,633,948	8,673,835	6,253,094	5,721,606	5,721,922
Use of Fund Balance			-	-	2,020,620
Total Revenue	44,491,002	49,904,491	49,498,265	48,949,804	57,632,174
Salaries	12,869,359	13,998,253	14,453,819	14,040,592	14,844,720
Benefits	6,068,482	6,772,906	7,037,519	6,555,695	7,691,000
Services & Supplies	8,195,924	6,219,492	6,047,739	5,965,241	10,223,206
Other Charges	17,259,052	22,244,961	21,805,676	22,036,609	24,718,411
Fixed Assets	35,636	174,951	82,011	68,144	343,300
Operating Transfers	22,689	15,000	47,873	25,000	25,000
Intrafund Transfers	742,324	581,836	831,753	1,001,574	926,435
Contingency	-	-	-	220,000	41,387
Total Appropriations	45,193,466	50,007,399	50,306,390	49,912,855	58,813,459
NCC	702,464	102,908	808,125	963,051	1,181,285
General Fund Contribution	1,525,261	1,715,012	1,536,895	1,307,081	1,393,688
FTE's	322	339	324	309	309
Fund Balance					
Community Services	993,078	1,438,042	1,231,873	1,327,303	-
SB 163 Wraparound	306,119	435,670	425,861	190,018	-
IHSS / PHA	372,734	728,035	704,995	503,299	-

**Library
Ten Year History**

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Use of Money	1,918	2,865	3,130	3,669	-
State	284,693	170,758	106,340	105,407	6,025
Federal	-	-	-	3,000	90,367
Other Governmental	-	-	4,000	-	1,901
Charges for Service	187,007	149,493	172,206	150,346	152,317
Misc.	186,461	60,035	116,444	48,583	117,215
Other Financing Sources	1,027,750	1,080,910	1,106,793	1,206,174	990,859
Total Revenue	1,687,829	1,464,061	1,508,913	1,517,179	1,358,684
Salaries	1,064,575	1,147,586	1,082,351	1,055,849	1,202,603
Benefits	317,135	383,933	483,840	554,975	620,084
Services & Supplies	613,943	621,137	553,268	556,477	678,192
Other Charges	501	2,464	666	3,803	4,925
Fixed Assets	197,369	28,521	29,133	-	14,933
Intrafund Transfers	55,826	56,273	45,559	59,816	63,109
Total Appropriations	2,249,349	2,239,914	2,194,817	2,230,920	2,583,846
NCC	561,520	775,853	685,904	713,741	1,225,162
FTE's	30	30	28	28	33

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Budget
Fines, Forfeitures	-	-	448	125	-
Use of Money	5,780	3,880	2,955	3,665	2,550
State	134,606	184,563	215,520	255,805	449,404
Federal	1,792	6,508	15,607	1,579	-
Charges for Service	178,532	164,579	175,493	172,379	171,600
Misc.	106,577	88,422	92,990	127,517	12,500
Other Financing Sources	948,972	1,073,708	1,167,665	1,169,521	1,280,968
Total Revenue	1,376,259	1,521,660	1,670,678	1,730,591	1,917,022
Salaries	1,480,059	1,655,710	1,721,966	1,567,847	1,923,082
Benefits	652,314	698,934	739,050	647,056	702,728
Services & Supplies	684,833	689,477	728,765	786,936	801,812
Other Charges	3,890	4,696	615	4,990	2,000
Fixed Assets	8,146	13,515	8,508	38,238	7,400
Intrafund Transfers	103,818	87,266	106,335	95,429	102,740
Total Appropriations	2,933,060	3,149,598	3,305,239	3,140,496	3,539,762
NCC	1,556,801	1,627,938	1,634,561	1,409,905	1,622,740
FTE's	35	35	32	31	30

**Child Support Services
Ten Year History**

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Use of Funds	43,749	11,377	9,233	15,568	17,302
State	1,285,225	1,480,600	1,374,086	91,145	84,656
Federal	3,180,032	3,642,913	3,346,924	16,398	-
Other Governmental	-	-	4,400	7,834	5,882
Charges for Service	-	-	-	-	-
Misc.	-	-	16,581	-	-
Othe Financing Sources	-	-	-	4,527,198	4,645,178
Total Revenue	4,509,006	5,134,890	4,751,224	4,658,143	4,753,018
Salaries	2,303,351	2,683,416	2,486,421	2,173,476	2,331,332
Benefits	727,160	993,227	1,100,283	1,100,360	1,247,691
Services & Supplies	1,033,009	1,050,774	855,900	755,131	519,999
Other Charges	1,644	381	300	977	1,780
Fixed Assets	150,211	72,121	17,864	-	10,074
Operating Transfers	49,867	-	-	-	-
Intrafund Transfers	422,711	305,175	311,527	643,687	582,101
Total Appropriations	4,687,953	5,105,094	4,772,295	4,673,631	4,692,977
NCC	178,947	(29,796)	21,071	15,488	(60,041)
FTE's	69	73	67	60	60

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Budget
Use of Funds	97,783	71,687	21,554	4,141	-
State	53,014	111,645	91,655	9,992	-
Federal	-	-	-	-	-
Other Governmental	-	-	-	-	-
Charges for Service	-	-	415,659	421,225	482,701
Misc.	-	-	13,108	12,289	10,000
Othe Financing Sources	4,570,109	4,606,199	4,496,126	4,748,959	4,942,159
Total Revenue	4,720,906	4,789,531	5,038,102	5,196,606	5,434,860
Salaries	2,466,170	2,559,984	2,862,474	2,978,190	2,909,013
Benefits	1,208,148	1,224,528	1,301,596	1,266,938	1,554,583
Services & Supplies	564,612	464,325	650,560	713,245	654,101
Other Charges	1,166	363	-	-	-
Fixed Assets	119,059	1,969	30,925	-	-
Operating Transfers	-	-	-	-	-
Intrafund Transfers	418,991	532,303	287,590	231,648	317,163
Total Appropriations	4,778,146	4,783,472	5,133,145	5,190,021	5,434,860
NCC	57,240	(6,059)	95,043	(6,585)	-
FTE's	56	57	66	66	64