

**2008 GENERAL FUND BUDGET AMENDMENT**

	<b>2008 Published Budget</b>	<b>2008 Amended Budget</b>	<b>2008 Amended Budget</b>	<b>Variance</b>
<b>DEPARTMENT</b>				
Commissioner	148,659	148,659	148,753	(94)
County Clerk	121,332	121,332	123,183	(1,851)
Elections	227,781	227,781	258,623	(30,842)
General Administration	215,541	215,541	501,761	(286,220)
Finance	142,410	142,410	143,431	(1,021)
Accounting	93,512	93,512	86,077	7,435
Law	113,000	113,000	71,812	41,188
Human Resources	48,896	48,896	48,703	193
Tax Commissioner	516,796	516,796	538,350	(21,554)
Tax Assessor	491,325	491,325	484,539	6,786
General Government Buildings	786,560	786,560	1,305,877	(519,317)
Public Information	145	145	48,886	(48,741)
Special Projects	73,885	73,885	23,510	50,375
General Administration Fees	28,302	28,302	28,282	20
<b>TOTAL GENERAL GOVERNMENT</b>	<b>3,008,144</b>	<b>3,008,144</b>	<b>3,811,787</b>	<b>(803,643)</b>
Judicial Administration	127,458	127,458	63,491	63,967
Family Law Center	-	-	50,786	(50,786)
Superior Court	149,362	149,362	163,225	(13,863)
Visitation Center Coordinator	35,898	35,898	33,141	2,757
Clerk of Court	567,297	567,297	526,683	40,614
District Attorney / VAWA	471,993	471,993	485,794	(13,801)
Magistrate	254,225	254,225	299,132	(44,907)
Probate	299,803	299,803	309,388	(9,585)
Juvenile	582,853	582,853	637,937	(55,084)
Board of Equalization	4,725	4,725	8,676	(3,951)
Grand Jury	45	45	420	(375)
Law Library	-	-	949	(949)
Public Defender	269,000	269,000	286,472	(17,472)
Indigent Defense Attorneys	50,000	50,000	2,523	47,477
<b>TOTAL JUDICIAL</b>	<b>2,812,659</b>	<b>2,812,659</b>	<b>2,868,616</b>	<b>(55,957)</b>
Public Safety Admn.	85,729	85,729	18,987	66,742
Sheriff	150,188	150,188	151,171	(983)
Law Enforcement Administration	776,815	776,815	934,964	(158,149)
Criminal Investigation	384,419	384,419	370,416	14,003
Drug Task Force	-	-	47,422	(47,422)
Uniform Patrol	1,257,718	1,257,718	1,259,993	(2,275)
Jail Operations	1,377,011	1,377,011	1,395,762	(18,751)
Environmental Compliance	-	-	366	(366)
Sheriff's Office & Buildings	204,950	204,950	182,371	22,579
Court Services	441,728	441,728	422,880	18,848
Adult Probation	310,163	310,163	423,271	(113,108)
Fire	857,859	857,859	807,063	50,796
EMS Administration	114,715	114,715	179,444	(64,729)
Emergency Medical Service	1,465,562	1,465,562	1,663,177	(197,615)
EMS Stations & Buildings	36,200	36,200	37,123	(923)
Coroner	32,890	32,890	33,995	(1,105)
E911	-	-	55,236	(55,236)
Animal Rescue	16,000	16,000	16,000	-
Emergency Management	11,700	11,700	11,646	54
<b>TOTAL PUBLIC SAFETY</b>	<b>7,523,647</b>	<b>7,523,647</b>	<b>8,011,288</b>	<b>(487,641)</b>
Public Works Admn.	77,778	77,778	79,016	(1,238)
Roads Administration	205,406	205,406	94,416	110,990
Roads	1,549,498	1,549,498	2,359,880	(810,382)
Paved Streets	260,000	260,000	-	260,000
Unpaved Streets	120,000	120,000	5,153	114,847
Bridges	10,000	10,000	43	9,957
Street Lighting	7,500	7,500	9,891	(2,391)
Traffic Engineering	64,848	64,848	134,010	(69,162)
Solid Waste	537,622	537,622	583,582	(45,960)
Public Education/KPB	24,475	24,475	24,475	-
Maintenance & Shop	123,609	123,609	48,185	75,424
<b>TOTAL PUBLIC WORKS</b>	<b>2,980,736</b>	<b>2,980,736</b>	<b>3,338,651</b>	<b>(357,915)</b>
Health	83,428	83,428	83,704	(276)
Regulation	706	706	2,748	(2,042)
Health Dept. Buildings	5,600	5,600	4,479	1,121
Burnt Mtn. Center	-	500,000	180,802	319,198
Welfare	28,380	28,380	21,309	7,071
Senior Center	15,347	15,347	21,103	(5,756)
Transportation Service	55,710	55,710	90,516	(34,806)
<b>TOTAL HEALTH &amp; WELFARE</b>	<b>189,171</b>	<b>689,171</b>	<b>404,661</b>	<b>284,510</b>
Recreation Administration	156,122	156,122	135,982	20,140
Participant Recreation	121,451	121,451	136,434	(14,983)
Recreation Centers	17,670	17,670	59,659	(41,989)
Playgrounds	31,100	31,100	529	30,571
Swimming Pools	27,672	27,672	25,511	2,161
Other Recreational Facilities	8,500	8,500	2,095	6,405
Spectator Recreation	3,950	3,950	2,100	1,850
Special Facilities & Activities	30,289	30,289	39,009	(8,720)
Parks	173,321	173,321	133,974	39,347
Park Lighting	5,400	5,400	607	4,793
Libraries	6,650	6,650	5,180	1,470
Library Administration	244,015	244,015	253,363	(9,348)
Branch Libraries	1,800	1,800	1,500	300
Arts	-	-	7,353	(7,353)
<b>TOTAL CULTURE &amp; RECREATION</b>	<b>827,940</b>	<b>827,940</b>	<b>803,298</b>	<b>24,642</b>
Conservation Admn.	-	-	-	-
Agricultural	57,844	57,844	66,286	(8,442)
Forestry	4,944	4,944	4,944	-
Building Inspection	285,299	285,299	271,378	13,921
Planning & Development	509,735	509,735	393,630	116,105
Economic Development	58,082	58,082	9,170	48,912
Economic Development Administration	200,000	200,000	34,252	165,748
Tate Depot	-	-	375	(375)
<b>TOTAL HOUSING &amp; DEVELOPMENT</b>	<b>1,115,904</b>	<b>1,115,904</b>	<b>1,173,666</b>	<b>(57,762)</b>
<b>Other Financing Uses (To balance other funds)</b>	<b>608,189</b>	<b>608,189</b>	<b>382,042</b>	<b>226,147</b>
<b>TOTAL GENERAL FUND</b>	<b>19,066,390</b>	<b>19,566,390</b>	<b>20,794,008</b>	<b>(1,227,618)</b>