

12/14 Financial Update
Handout #1: FY10 General Fund Budget to Actual by Department
(Net General Fund Divisions)

Department	FY10 Budget	FY10 Actual	Over/(Under) Budget		Transfer Variance	
Adult Probation	\$ 1,424,814	\$ 1,305,053	\$ (119,761)	-8.4%	\$ (99,872)	-100%
Assessor	1,744,711	1,658,225	(86,486)	-5.0%	-	N/A
Board of Supervisors	1,284,929	1,221,393	(63,536)	-4.9%	-	N/A
Clerk of Superior Court	1,100,677	1,051,639	(49,038)	-4.5%	-	N/A
Community Development	1,486,982	1,316,640	(170,342)	-11.5%	-	N/A
Community Services	984,021	872,271	(111,750)	-11.4%	(17,142)	-3%
Constable	80,100	80,504	404	0.5%	-	N/A
County Attorney	2,840,160	2,627,326	(212,834)	-7.5%	(56)	-7%
County Manager	1,636,528	1,565,006	(71,522)	-4.4%	-	N/A
Facilities Management	2,458,815	2,417,903	(40,912)	-1.7%	(3,226)	-3%
Finance	1,349,560	1,333,336	(16,224)	-1.2%	(3,408)	-2%
Health	-	-	-	N/A	(473,147)	-8%
Human Resources	874,186	806,002	(68,184)	-7.8%	-	N/A
Information Technology	2,546,615	2,502,852	(43,763)	-1.7%	-	N/A
Justice Court - Flagstaff	1,233,246	1,128,910	(104,336)	-8.5%	-	N/A
Justice Court - Fredonia	148,462	149,562	1,100	0.7%	-	N/A
Justice Court - Page	335,902	324,420	(11,482)	-3.4%	-	N/A
Justice Court - Williams	329,654	327,298	(2,356)	-0.7%	-	N/A
Juvenile Court	2,452,871	2,262,326	(190,545)	-7.8%	(92,445)	-92%
Legal Defender	774,894	718,511	(56,383)	-7.3%	-	N/A
Non-Departmental:						
Assess/Treas System	483,541	437,181	(46,360)	-9.6%	-	N/A
Non-Departmental: Other	40,000	127,229	87,229	218.1%	-	N/A
Parks & Recreation	1,014,715	964,654	(50,061)	-4.9%	-	N/A
Public Defender	2,152,608	2,135,776	(16,832)	-0.8%	-	N/A
Public Works	-	-	-	N/A	20,604	3%
Recorder	1,359,334	1,381,984	22,650	1.7%	(8,264)	-8%
Sheriff	7,838,796	7,440,595	(398,201)	-5.1%	(85,395)	-3%
Superior Court	2,657,048	2,468,751	(188,297)	-7.1%	(19,063)	-30%
Treasurer	572,470	523,156	(49,314)	-8.6%	-	N/A

Explanation of budget overages:

- Constable: Pilot program increased expenditures but was offset by increased revenue
- Justice Court - Fredonia: Operating budget exceeded allotment
- Public Works: We budgeted for a 7/1/09 closure of the Long Valley transfer station. The final date of Long Valley operations was 11/1/09, and the site closing caused other unbudgeted costs for notification to residents and site clean-up.
- Recorder: The Elections division was over budget due to unplanned State and local elections. This overage was offset by revenues in excess of budget. The Recording division was about \$35,000 under budget.