

**REVENUE BUDGET 2009 - 2010**

<b>GENERAL FUND</b>							<b>2009</b>	<b>2010</b>	<b>2010</b>
<b>Account</b>	<b>Description</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>9-month Actual</b>	<b>Projected</b>	<b>% Change</b>	
31100	PROPERTY TAX-CURRENT	\$ 392,400	\$ 450,467	\$ 443,904	\$ 460,000	\$ 307,822	\$ 470,000	2.17%	
31102	PROPERTY TAX-DELINQ.	45,903	23,678	35,918	25,000	36,441	35,000	40.00%	
31301	CITY SALES TAX / USE TAX	3,651,847	3,975,961	3,992,430	4,180,851	3,410,044	4,305,000	2.97%	
31302	TRANSIENT OCCUPANCY TA	24,918	36,906	32,417	35,000	30,328	45,000	28.57%	
31801	FRANCHISE-ELECTRIC	97,207	163,603	162,514	175,000	87,864	175,000	0.00%	
31802	FRANCHISE-GAS	56,693	124,219	135,807	115,000	47,421	115,000	0.00%	
31803	FRANCHISE-CABLE	44,766	34,485	51,123	60,000	26,088	60,000	0.00%	
32101	BUSINESS LICENSES	47,856	47,525	43,006	51,000	35,719	51,000	0.00%	
32102	LIQUOR LICENSES	11,796	11,075	9,370	12,000	7,080	10,000	-16.67%	
32103	OPERATOR/VEH. PERMITS	470	270	1,080	500	280	500	0.00%	
32104	YARD/SIDEWALK SALES PER	4,230	3,520	3,955	3,500	2,160	3,500	0.00%	
32201	BUILDING PERMITS	150,619	133,031	75,284	100,000	41,123	45,000	-55.00%	
32202	ZONING FEES & PERMITS	43,339	66,439	33,888	30,000	12,758	15,000	-50.00%	
32301	DOG LICENSES	9,527	8,178	2,785	5,000	190	3,000	-40.00%	
32302	BURNING PERMITS	943	240	329	500	309	500	0.00%	
32303	NEIGHBORHOODS REVENUE							0.00%	
32304	LEAD INSPECTIONS						4,550	100.00%	
33111	POLICE OPER. REIMB.	108,172	344,090	419,778	510,000	98,872	516,000	1.18%	
33211	GRANT ADM REIMB	-	-	57,166	-	-	-	0.00%	
33231	HAZ MATERIALS GRANT	37,685	100,220	28,651	-	-	-	0.00%	
33501	STATE SHARED SALES TAX	1,749,292	1,634,342	1,585,995	1,555,246	1,064,492	1,321,959	-15.00%	
33502	STATE URBAN REV SHARING	1,729,948	1,952,246	2,419,853	2,532,456	1,931,696	2,219,989	-12.34%	
33503	VEHICLE LICENSE TAX	720,133	789,899	842,594	800,000	553,885	800,000	0.00%	
33702	COCHISE COLLEGE IGA	-	-	35,000	-	-	-	0.00%	
33704	HUMANE COUNTY IGA	-	-	14,612	50,000	16,308	35,000	-30.00%	
34101	PARKING LOT FEES	37,272	51,899	63,320	50,000	40,191	60,000	20.00%	
34102	CEMETERY FEES	71,795	54,745	48,730	67,000	76,064	90,000	34.33%	
34104	ANIMAL SHELTER REVENUE		13,025	25,066	12,000	11,444	12,000	0.00%	
34501	AMBULANCE FEES	598,400	591,610	642,820	580,000	447,037	700,000	20.69%	
34502	COMMUNITY TRAINING	16,459	15,910	7,250	9,000	6,220	9,000	0.00%	
34503	FIRE RESPONSE REIMB					1,359	2,000	100.00%	
34701	AQUATIC CENTER FEES	32,770	31,971	35,648	16,000	22,265	16,000	0.00%	
34702	8TH STREET POOL FEES	9,836	13,001	6,328	6,000	1,327	6,000	0.00%	
34703	AQUATIC CONCESSIONS	2,602	-	-	3,000	-	3,000	0.00%	
34704	AQUATIC PRO SHOP SALES	2,072	1,677	873	1,000	1,440	1,500	50.00%	
34705	RACQUETBALL COURT FEES	511	-	-	600	-	600	0.00%	
34706	AQUATIC CENTER EVENT FEES				22,000		22,000	0.00%	
34707	AQUATIC LOCKER RENTALS						2,400	100.00%	
34720	RECREATION PROGRAM FEE	1,378	1,000	100	1,200	-	3,000	150.00%	
34723	FLAG FOOTBALL LEAGUE FEES				500	486	-	-100.00%	
34750	DUSD AQUATIC CENTER REI	35,000	35,000	35,000	35,000	35,000	35,000	0.00%	
34751	DUSD RECREATION REIMB	20,000	20,000	20,000	20,000	20,000	20,000	0.00%	
35101	COURT FINES & FORFEITURE	154,103	147,998	114,745	135,000	80,492	115,000	-14.81%	

**REVENUE BUDGET 2009 - 2010**

**GENERAL FUND (Continued)**

<u>Account</u>	<u>Description</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Budget</u>	<b>2009 9-month Actual</b>	<u>2010 Projected</u>	<u>2010 % Change</u>
35102	RESTITUTION PAYMENTS	420	1,289	632	300	1,059	500	66.67%
35103	LIBRARY FINES & FEES	19,202	17,604	18,765	18,500	13,129	18,500	0.00%
35201	FORFEITED PROPERTY SALE	-	22,266	-	80,000	29,320	80,000	0.00%
36101	INVESTMENT EARNINGS	90,820	143,138	124,852	85,000	10,265	30,000	-64.71%
36201	RENTAL PAYMENTS	4,999	152	3,821	2,300	1,501	2,300	0.00%
36211	VISITOR CENTER RESV FEES	4,580	610	320	1,500	-	1,500	0.00%
36401	SPECIAL EVENTS REVENUE	1,802	1,119	1,697	1,500	1,270	1,500	0.00%
36403	4TH OF JULY REVENUE	11,365	7,360	810	5,000	150	5,000	0.00%
36404	MARIACHI FESTIVAL REVENUE	-	5,049	-	-	-	-	0.00%
36406	YOUTH ACTIVITY REVENUE	-	-	-	1,000	-	1,000	0.00%
36431	LIBRARY GRANT E-RATE	-	-	-	1,500	-	-	-100.00%
38001	MISCELLANEOUS REVENUE	97,850	34,661	173,990	93,044	66,815	50,000	-46.26%
38004	TREE PLANTING PROGRAM	-	-	-	200	-	-	-100.00%
38005	NPF XII BOND PROCEEDS	26,567	12,366	-	-	-	-	0.00%
38201	SALE SURPLUS PROPERTY/L	15,082	-	(1,463)	5,000	-	5,000	0.00%
38202	EXPLORER REVENUE	1,250	1,900	1,800	2,000	300	2,000	0.00%
39104	TRANSFER FROM SPECIAL P	517,877	615,324	506,517	68,849	42,816	352,065	411.36%
39110	TRANSFER FROM ENTERPRISE	129,211	136,036	131,005	137,582	117,350	341,323	148.09%
39112	TRANSFER FROM GRANTS	-	-	-	30,000	-	216,457	621.52%
39113	TRANSFER FROM COURTS -	-	-	-	41,000	-	16,500	-59.76%
	TRANSFER FROM SP GADA	-	-	-	-	-	28,000	100.00%
39301	CAPITAL LEASE PROCEEDS	-	-	534,170	500,000	20	-	-100.00%
	<b>TOTAL REVENUE</b>	<b>\$ 10,830,967</b>	<b>\$ 11,877,104</b>	<b>\$ 12,924,255</b>	<b>\$ 12,733,628</b>	<b>\$ 8,738,200</b>	<b>\$ 12,480,143</b>	<b>-1.99%</b>

**REVENUE BUDGET 2009 - 2010**

pg 28

<b>HIGHWAY USER REVENUE FUND</b>						<b>2009</b>		
<i>Account</i>	<i>Description</i>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>9-month Actual</u>	<u>2010 Projected</u>	<u>2010 % Change</u>
33504	HIGHWAY USERS - STATE	\$ 1,514,737	\$ 1,546,602	\$ 1,469,404	\$ 1,481,033	\$ 975,865	\$ 1,304,910	-11.89%
38001	MISCELLANEOUS	3,256	62	2,834	2,000	-	-	-100.00%
38002	SALES REIMBURSEMENT	32,744	-	11,604	75,000	57,008	50,000	-33.33%
38003	CITIZEN PAYS POLICY	114,250	94,305	93,652	-	103,873	-	0.00%
39104	TRANSFER FROM GENERAL	-	-	300,000	-	-	120,000	100.00%
	<b>TOTAL REVENUE</b>	<u>\$ 1,664,987</u>	<u>\$ 1,640,969</u>	<u>\$ 1,877,494</u>	<u>\$ 1,558,033</u>	<u>\$ 1,136,746</u>	<u>\$ 1,474,910</u>	<u>-5.34%</u>

**REVENUE BUDGET 2009 - 2010**

pg 30

**LOCAL TRANSPORTATION ASSIST. (LOTTERY)**

<u>Account</u>	<u>Description</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Budget</u>	<b>2009 9-month Actual</b>	<u>2010 Projected</u>	<u>2010 % Change</u>
33505	LOTTERY	\$ 98,360	\$ 82,484	\$ 81,068	\$ 80,798	\$ 62,239	\$ 79,421	-1.70%
	LTAFF II GRANT	-	50,763	28,289	15,000	32,673	15,000	0.00%
	TOTAL REVENUE	\$ 98,360	\$ 133,247	\$ 109,357	\$ 95,798	\$ 94,912	\$ 94,421	-1.44%

**REVENUE BUDGET 2009 - 2010**

pg 80

**AIRPORT FUND**

<u>Account</u>	<u>Description</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Budget</u>	<b>2009 9-month Actual</b>	<u>2010 Projected</u>	<u>2010 % Change</u>
33221	FEDERAL GRANTS	\$ -		\$ 37,328		\$ -		0.00%
34880 1	FUEL SALES (100 LL)	5,551	35,124	16,004	70,000	11,965	36,540	-47.80%
34880 2	FUEL SALES (JET A)		231	-	84,000	21,347	64,260	-23.50%
36201	RENTAL PAYMENTS	4,358	1,900	-	2,500	2,430	-	-100.00%
36201 5	SMALL HANGAR	-	-	-	1,200	-	-	-100.00%
36201 10	TRAILER RENT	-	-	-	-	2,000	-	0.00%
38001	MISCELLANEOUS REVENUE	179	1,020			-		0.00%
39103	TRANSFER FROM LTAF	12,000	20,000	12,000	12,000	9,000	12,000	0.00%
39104	TRANSFER FROM SPEC PRO	-	-	15,268	39,000	-	-	-100.00%
39299	FBO LEASE PAYMENT	-	-	2,700	-	-	5,400	100.00%
39300	CATHOLIC COMMUNITY SERVICES LEASE PAYMENT	-	-	-	-	-	6,000	100.00%
39301	APS NET METERING REVENUE	-	-	-	-	-	1,000	100.00%
	<b>TOTAL REVENUE</b>	<b>\$ 22,088</b>	<b>\$ 58,275</b>	<b>\$ 83,300</b>	<b>\$ 208,700</b>	<b>\$ 46,742</b>	<b>\$ 125,200</b>	<b>-40.01%</b>

**REVENUE BUDGET 2009 - 2010**

pg 32

**SPECIAL PROJECTS (1/2 CENT SALES TAX)**

<u>Account</u>	<u>Description</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Budget</u>	<b>2009 9-month Actual</b>	<u>2010 Projected</u>	<u>2010 % Change</u>
31301	SALES TAX-CITY	\$ 912,962	\$ 993,990	\$ 1,017,478	\$ 1,060,000	\$ 866,970	\$ 1,097,000	3.49%
36101	INVESTMENT EARNINGS	30,453	123,696	30,611	45,000	77,587	41,048	-8.78%
36104	INT-GOLF COURSE DEV	4,516	4,260	25,257	3,000	247	500	-83.33%
36201	RENTAL PAYMENTS	45,000	45,000	36,000	36,000	30,000	-	-100.00%
38001	MISCELLANEOUS	17,651	16,500	-	500	-	-	-100.00%
38007	3rd Street Project Revenue				565,000		550,000	-2.65%
38008	VENDING MACHINE PROCEEDS					1,562	4,800	100.00%
38201	SALE SURPLUS PROPERTY /	255,976	135,000	-	-	-	-	0.00%
39302	GOV'T PLAZA FINANCING			936,877	3,000,000		1,600,000	-46.67%
		-	-	-	-	-	-	0.00%
	<b>TOTAL REVENUE</b>	<b>\$ 1,266,558</b>	<b>\$ 1,318,446</b>	<b>\$ 2,046,223</b>	<b>\$ 4,709,500</b>	<b>\$ 976,366</b>	<b>\$ 3,293,348</b>	<b>-30.07%</b>

**REVENUE BUDGET 2009 - 2010**

<b>CALL CENTER</b>						<b>2009</b>	<b>2010</b>	<b>2010</b>
<b>Account</b>	<b>Description</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>9-month Actual</b>	<b>Projected</b>	<b>% Change</b>
31301	1 1/3 Cent Sales Tax (call center IT)				\$ 100,000	\$ 282,856	\$ 645,000	545.00%
36102	INVESTMENT EARNINGS Call Center					68	1,000	100.00%
36202	CALL CENTER Lease				389,760	310,177	693,288	77.88%
39303	CALL CENTER FINANCING	-	-	270,407	9,000,000	8,729,593	-	-100.00%
	<b>TOTAL REVENUE</b>	\$ -	\$ -	\$ 270,407	\$ 9,489,760	\$ 9,322,694	\$ 1,339,288	-85.89%

**REVENUE BUDGET 2009 - 2010**

<b>SANITATION</b>								
<b>Account</b>	<b>Description</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2009 9-month Actual</b>	<b>2010 Projected</b>	<b>2010 % Change</b>
31301	SALES TAX - CITY SUBSIDY	\$ 91,380	\$ 91,380	\$ 224,968	\$ 77,114	\$ 57,836	\$ -	-100.00%
34603	GARBAGE COLLECTION FEE	651,310	655,441	659,805	672,000	574,986	1,035,000	54.02%
34604	RECYCLING COLLECTION	-	4,112	3,335	5,000	-	1,000	-80.00%
36101	INVESTMENT EARNINGS	7,484	12,511	12,866	-	1,271	2,000	100.00%
38001	MISCELLANEOUS	26	5,850	4,782	-	687	-	0.00%
38201	SALE SURPLUS PROPERTY	-	1,838	101	-	-	-	0.00%
39104	TRANSFER-SPEC PROJ	-	60,000	108,000	108,000	10,613	-	-100.00%
	PROPOSED RATE CHANGE	-	-	-	85,000	-	-	-100.00%
39301	CAPITAL LEASE PROCEEDS	143,560	-	-	-	-	-	0.00%
	<b>TOTAL REVENUE</b>	<b>\$ 893,760</b>	<b>\$ 831,132</b>	<b>\$ 1,013,857</b>	<b>\$ 947,114</b>	<b>\$ 645,393</b>	<b>\$ 1,038,000</b>	<b>9.60%</b>

**REVENUE BUDGET 2009 - 2010**

pg 82

<b>WATER FUND</b>						<b>2009</b>		
<b>Account</b>	<b>Description</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>9-month Actual</b>	<b>2010 Projected</b>	<b>2010 % Change</b>
34601	WATER SERVICE FEES	1,570,743	1,359,114	1,365,493	1,200,000	945,944	1,400,000	16.67%
	IMPACT FEE CHANGE				82,000		20,000	-75.61%
36101	INVESTMENT EARNINGS	36,383	52,900	62,283	20,000	7,741	10,000	-50.00%
38001	MISCELLANEOUS	59,326	68,232	53,797	35,000	74,769	40,000	14.29%
38001	1 CASH OVER/SHORT		148	(83)		30		0.00%
38005	NPF XII BOND PROCEEDS		6,640			-		0.00%
38201	SALE SURPLUS PROPERTY	1,161	-	-	-	-	-	0.00%
	<b>TOTAL REVENUE</b>	<b>\$ 1,667,613</b>	<b>\$ 1,487,034</b>	<b>\$ 1,481,490</b>	<b>\$ 1,337,000</b>	<b>\$ 1,028,484</b>	<b>\$ 1,470,000</b>	<b>9.95%</b>

**REVENUE BUDGET 2009 - 2010**

<b>WATER CIP FUND</b>						<b>2009 9-month Actual</b>	<b>2010 Projected</b>	<b>2010 % Change</b>
<u>Account</u>	<u>Description</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Budget</u>			
34601 1	CIP SURCHARGE NAD BANK		191,251	329,833	319,000 1,523,000	249,038	331,000 -	3.76% -100.00%
37001	WIFA Study Grant					20,000		0.00%
38006	WIFA Water Loan Proceeds TRANSFER FROM WATER			-	3,287,928		1,500,000 159,443	-54.38% 100.00%
39101	TRANSFER FROM GEN FUND	-	-	150,000	-	-	-	0.00%
	<b>TOTAL REVENUE</b>	<b>\$ -</b>	<b>\$ 191,251</b>	<b>\$ 479,833</b>	<b>\$ 5,129,928</b>	<b>\$ 269,038</b>	<b>\$ 1,990,443</b>	<b>-61.20%</b>

**REVENUE BUDGET 2009 - 2010**

pg 86

<b>WASTE WATER FUND</b>						<b>2009</b>		
<b>Account</b>	<b>Description</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>9-month Actual</b>	<b>2010 Projected</b>	<b>2010 % Change</b>
34602	SEWER SERVICE FEES	869,043	652,588	547,902	570,000	414,278	588,500	3.25%
	MPACT FEE CHANGE			-	110,000		20,000	-81.82%
36101	INVESTMENT EARNINGS	24,137	34,575	24,112	23,000	10,963	15,000	-34.78%
37001	WIFA STUDY GRANT			12,500				0.00%
38001	MISCELLANEOUS	54,346	42,638	40,903	25,000	9,529	15,000	-40.00%
	TRANSFER FROM CIP				109,759			-100.00%
39101	TRANSFER FROM GEN FUND	-	-	35,103		-		0.00%
39107	TRANSFER FROM WATER	-	-	109,007	-	-	82,623	100.00%
	<b>TOTAL REVENUE</b>	<b>\$ 947,526</b>	<b>\$ 729,801</b>	<b>\$ 769,527</b>	<b>\$ 837,759</b>	<b>\$ 434,770</b>	<b>\$ 721,123</b>	<b>-13.92%</b>

**REVENUE BUDGET 2009 - 2010**

<b>WASTE WATER CIP FUND</b>						<b>2009 9-month Actual</b>	<b>2010 Projected</b>	<b>2010 % Change</b>
<u>Account</u>	<u>Description</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Budget</u>			
34602 1	CIP SURCHARGE	-	221,371	335,240	330,000	253,880	336,000	1.82%
	NAD BANK GRANT		580,433	97,774	1,105,500	352,191	-	-100.00%
	WIFA WW Loan Proceeds			-	5,560,145		9,000,000	61.87%
39101	TRANSFER FROM GEN FUND	-	-	150,000	-	-	-	0.00%
	<b>TOTAL REVENUE</b>	<b>\$ -</b>	<b>\$ 801,804</b>	<b>\$ 583,014</b>	<b>\$ 6,995,645</b>	<b>\$ 606,071</b>	<b>\$ 9,336,000</b>	<b>33.45%</b>

**REVENUE BUDGET 2009 - 2010**

<b>GOLF COURSE</b>								
<u>Account</u>	<u>Description</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Budget</u>	<b>2009 9-month Actual</b>	<u>2010 Projected</u>	<u>2010 % Change</u>
6001	GREEN FEES	\$ 58,648	\$ 41,830	\$ 39,571	\$ 40,600	\$ 35,575	\$ 45,000	10.84%
6002	TRAIL FEES	15	-	-	-	-	1,500	100.00%
6004	TOURNAMENT FEES	-	340	-	250	500	1,000	300.00%
6011	QTR PASS-INDIVIDUAL	56,645	38,836	35,985	8,750	16,618	15,000	71.43%
6012	QTR PASS-FAMILY	4,600	-	-	1,200	5,253	6,000	400.00%
6013	QTR PASS-STUDENT	200	-	-	450	547	700	55.56%
	PUNCH PASS			-	17,150	14,700	17,150	0.00%
6021	LOCKER RENTALS	6,434	6,932	8,293	5,000	4,277	4,000	-20.00%
6022	PUBLIC CART RENTALS	25,496	21,408	30,139	35,500	25,424	35,500	0.00%
6023	PRIVATE CART RENTALS	16,167	13,604	16,505	5,940	11,240	13,000	118.86%
6024	RANGE BALL RENTAL	1,447	-	-	-	3,595	5,000	100.00%
6031	PRO SHOP SALES	8,049	12,423	9,296	12,000	6,324	7,500	-37.50%
6040	RV PARK SPACE RENTALS	45,045	35,108	32,816	64,270	31,180	75,000	16.70%
6045	COUNTRY CLUB EVENTS					3,300	15,000	100.00%
38001	MISCELLANEOUS		12,500	2,249				0.00%
	COUNTRY CLUB RENT					2,574	21,600	100.00%
	TRANSFER FROM SPECIAL PROJECTS						87,020	100.00%
39101	SUBSIDY FROM GEN FUND	<u>188,820</u>	<u>165,148</u>	<u>154,679</u>	<u>151,473</u>	<u>129,397</u>	<u>64,202</u>	<u>-57.61%</u>
	TOTAL REVENUE	<u>\$ 411,566</u>	<u>\$ 348,129</u>	<u>\$ 329,533</u>	<u>\$ 342,583</u>	<u>\$ 290,504</u>	<u>\$ 414,172</u>	<u>20.90%</u>

**REVENUE BUDGET 2009 - 2010**

pg 93

**HOUSING**

<u>Account</u>	<u>Description</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Budget</u>	<b>2009 9-month Actual</b>	<u>2010 Projected</u>	<u>2010 % Change</u>
33212	HOUSING REIMB	\$ 133,114	\$ 169,527	\$ 118,468	\$ 134,378	\$ 73,350	\$ 206,832	53.92%
33701	COUNTY/HOUSING IGA	1,552	-	-	-	-	-	0.00%
39101	TRANSFER FROM GF (Lead)	57,825	25,000	107,938	-	-	4,508	100.00%
	TRANSFER FROM SPECIAL PROJECTS						20,000	100.00%
39112	TRANFER FROM GRANTS	-	29,376	-	106,508	79,506	39,501	-62.91%
	<b>TOTAL REVENUE</b>	<b>\$ 192,491</b>	<b>\$ 223,903</b>	<b>\$ 226,406</b>	<b>\$ 240,886</b>	<b>\$ 152,856</b>	<b>\$ 270,841</b>	<b>12.44%</b>

**REVENUE BUDGET 2009 - 2010**

**RICO**

<u>Account</u>	<u>Description</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Budget</u>	<b>2009 9-month Actual</b>	<u>2010 Projected</u>	<u>2010 % Change</u>
33241	RICO-ST ATTY GENERAL	\$ 256,058	\$ 202,871	\$ 354,777	\$ 634,000	\$ 98,962	\$ 573,000	-9.62%
33242	RICO-COUNTY ATTY	7,000	24,706	8,000	-	23,507	-	0.00%
33243	RICO-COUNTY ATTY-TOWING			4,000				0.00%
39112	TRANFER FROM GRANTS	-	43,500	-	-	-	-	0.00%
	<b>TOTAL REVENUE</b>	<b>\$ 263,058</b>	<b>\$ 271,077</b>	<b>\$ 366,777</b>	<b>\$ 634,000</b>	<b>\$ 122,469</b>	<b>\$ 573,000</b>	<b>100.00%</b>

**REVENUE BUDGET 2009 - 2010**

**JCEF**

<u>Account</u>	<u>Description</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Budget</u>	<b>2009 9-month Actual</b>	<u>2010 Projected</u>	<u>2010 % Change</u>
35104	LOCAL JCEF TIME PAYMENT:	\$ 9,835	\$ 7,967	\$ 6,374	\$ 8,000	\$ 4,278	\$ 5,000	-37.50%
35105	FILL THE GAP RESTRICTED	3,958	2,294	716	2,000	2,551	2,000	0.00%
35110	MCEF SUSPENSION FEE	-	-	-	-	379	2,500	100.00%
	<b>TOTAL REVENUE</b>	<b>\$ 13,793</b>	<b>\$ 10,261</b>	<b>\$ 7,090</b>	<b>\$ 10,000</b>	<b>\$ 7,208</b>	<b>\$ 9,500</b>	<b>100.00%</b>