

FY 2013 BUDGET REQUEST

ACCOUNT	2011 ACTUALS		2012 YTD As of 05/01/2012		2012 ADOPTED		2013 TARGET		2013 REQUEST		REQUEST-TARGET		REQUEST COMMENTS
SALARIES AND LABOR	61000	\$ 153,646	\$ 84,697	\$ 153,844	\$ 153,844	\$ 153,844	\$ 153,844	\$ 153,844	\$ 153,844	\$ 0	0	requesting addtl 40 hours for Temp	
TEMPORARY OR PART-TIME	61100	\$ 3,961	\$ 2,378	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,600	\$ 600	600		
BOARD PAY	61300	\$ 7,200	\$ 4,500	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ -	-		
LONGEVITY	61400	\$ 1,515	\$ 861	\$ 1,630	\$ 1,630	\$ 1,630	\$ 1,630	\$ 1,750	\$ 1,750	\$ 120	120		
PAYROLL TAXES	62000	\$ 11,783	\$ 6,608	\$ 12,675	\$ 12,675	\$ 12,675	\$ 12,675	\$ 12,729	\$ 12,729	\$ 54	54		
RETIREMENT	62100	\$ 17,360	\$ 9,830	\$ 18,089	\$ 18,089	\$ 18,089	\$ 18,089	\$ 18,103	\$ 18,103	\$ 13	13		
INSURANCE - GROUP	62200	\$ 28,500	\$ 14,850	\$ 29,700	\$ 29,700	\$ 29,700	\$ 29,700	\$ 29,700	\$ 29,700	\$ -	-		
WORKERS COMP/UNEMPLOYMENT	62300	\$ 1,987	\$ 994	\$ 1,988	\$ 1,988	\$ 1,988	\$ 1,988	\$ 1,997	\$ 1,997	\$ 8	8		
FEES	63000	\$ 469,249	\$ 318,964	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ -	-		
PROFESSIONAL SERVICES	63100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
TRAVEL	63200	\$ 1,534	\$ 469	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	-		
OFFICE SUPPLIES	63500	\$ 460	\$ 1,597	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	-	2009 had peak usage of \$30	
OPERATING SUPPLIES	63600	\$ -	\$ 13	\$ 75	\$ 75	\$ 75	\$ 75	\$ 1,000	\$ 1,000	\$ 925	925		
REPAIRS & MAINTENANCE	63700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
PROPERTY & EQUIPMENT	64000	\$ -	\$ 111	\$ -	\$ -	\$ -	\$ -	\$ 7,120	\$ 7,120	\$ 7,120	7,120	3 items (see below); 2 belong in I.T.	
PROPERTY & EQUIPMENT-TAGGED	64000-10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
INFORMATION TECHNOLOGY	65000	\$ 22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
TOTAL:		\$ 697,216	\$ 445,871	\$ 447,701	\$ 447,701	\$ 447,701	\$ 456,542	\$ 8,841					

REVENUES:	2011 Actuals	2012 YTD As of 5/01/2012
	\$ -	\$ -

FTE:	2011	2012	2013
	3.00	3.00	3.00

Variance (12 Adopted/2013 Request
1.97% Increase

Comments Cont'd

Dept is requesting additional \$925 in Operating Supplies, and a fax machine, a scanner, and a printer/ scanner/ copier.

To find further details on your 2013 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY 2013 BUDGET REQUEST

ACCOUNT	2011	ACTUALS	2012 YTD		2012 ADOPTED	2013		2013 REQUEST	2013 REQUEST-TARGET		REQUEST COMMENTS
			As of 05/01/2012			TARGET	REQUEST		TARGET	REQUEST-TARGET	
SALARIES AND LABOR	61000	\$ 2,165,598	\$ 1,215,959	\$ -	\$ 2,204,020	\$ 2,204,020	\$ 2,203,065	\$ -	(956)	(7) Reclassifications & elevated turnover	
TEMPORARY OR PART-TIME	61100	\$ 24,479	\$ 10,068	\$ -	\$ 24,960	\$ 24,960	\$ 24,960	\$ -	-		
OVERTIME	61200	\$ 267	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,667	\$ -	167	no activity	
LONGEVITY	61400	\$ 22,134	\$ 12,876	\$ -	\$ 29,035	\$ 29,035	\$ 28,486	\$ -	(549)		
PAYROLL TAXES	62000	\$ 162,451	\$ 91,159	\$ -	\$ 172,739	\$ 172,739	\$ 172,623	\$ -	(116)		
RETIREMENT	62100	\$ 233,921	\$ 134,101	\$ -	\$ 250,974	\$ 250,974	\$ 248,148	\$ -	(2,826)		
INSURANCE - GROUP	62200	\$ 617,500	\$ 316,800	\$ -	\$ 633,600	\$ 633,600	\$ 633,600	\$ -	-		
WORKERS COMP/EMPLOYMENT	62300	\$ 27,458	\$ 13,548	\$ -	\$ 27,096	\$ 27,096	\$ 27,078	\$ -	(18)		
FEES	63000	\$ 31,165	\$ 27,314	\$ -	\$ 41,545	\$ 41,545	\$ 53,960	\$ -	12,415	Bring to Target.	
TRAVEL	63200	\$ 11,414	\$ 2,422	\$ -	\$ 9,605	\$ 9,605	\$ 16,600	\$ -	6,995	Bring to Target	
RENTAL	63300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
OFFICE SUPPLIES	63500	\$ 63,544	\$ 43,035	\$ -	\$ 71,176	\$ 71,176	\$ 77,176	\$ -	6,000	consider reducing	
OPERATING SUPPLIES	63600	\$ 2,622	\$ 2,683	\$ -	\$ 2,700	\$ 2,700	\$ 4,050	\$ -	1,350		
VEHICLE ALLOCATIONS	63610	\$ 2,076	\$ -	\$ -	\$ 716	\$ 717	\$ 716	\$ -	(0)		
REPAIRS & MAINTENANCE	63700	\$ 2,448	\$ 69	\$ -	\$ 500	\$ 500	\$ 500	\$ -	-		
PROPERTY & EQUIPMENT	64000	\$ 4,863	\$ 421	\$ -	\$ 3,000	\$ -	\$ 2,136	\$ -	2,136		
PROPERTY & EQUIPMENT-TAGGED	64000-10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
PRIOR PERIOD CORRECTIONS	69500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
INFORMATION TECHNOLOGY	65000	\$ 10,834	\$ 2,946	\$ -	\$ 3,086	\$ -	\$ 20,300	\$ -	20,300	consider reducing	
INFORMATION TECHNOLOGY-TAGGED	65000-10	\$ 89	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
CAPITAL ACQUISITIONS	64500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,064	\$ -	5,064	current scanner broken during the move	
TOTAL:		\$ 3,382,864	\$ 1,873,401	\$ -	\$ 3,476,252	\$ 3,470,167	\$ 3,520,129	\$ -	49,963		

2011 Actuals 2012 YTD
 REVENUES: \$ 1,751,500 \$ 766,114
 As of 5/01/2012

Variance (12 Adopted/2013 Request)
 1.26% Increase

	2011	2012	2013
FTE:	65.00	64.00	64.00

Comments Cont'd

To find further details on your 2013 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY 2013 BUDGET REQUEST

ACCOUNT	2011		2012 YTD		2012		2013		2013		REQUEST - TARGET	REQUEST COMMENTS
	ACTUALS	As of 05/01/2012	ADOPTED	TARGET	REQUEST	TARGET	REQUEST	TARGET				
SALARIES AND LABOR	61000	\$ 45,487	\$ 25,177	\$ 45,539	\$ 45,539	\$ 860	\$ 45,539	\$ 860	\$ 60	(0)		
LONGEVITY	61400	\$ 745	\$ 421	\$ 800	\$ 800	\$ 3,550	\$ 800	\$ 3,550	\$ 5	5		
PAYROLL TAXES	62000	\$ 3,348	\$ 1,855	\$ 3,545	\$ 3,545	\$ 5,160	\$ 3,545	\$ 5,160	\$ 7	7		
RETIREMENT	62100	\$ 4,943	\$ 2,793	\$ 5,153	\$ 5,153	\$ 9,900	\$ 5,153	\$ 9,900	\$ -	-		
INSURANCE - GROUP	62200	\$ 9,500	\$ 4,950	\$ 9,900	\$ 9,900	\$ 557	\$ 9,900	\$ 557	\$ 1	1		
WORKERS COMP/UNEMPLOYMENT	62300	\$ 555	\$ 278	\$ 556	\$ 556	\$ -	\$ 556	\$ -	\$ -	-		
FEES	63000	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ -	-		
TRAVEL	63200	\$ -	\$ -	\$ 500	\$ 500	\$ 250	\$ 500	\$ 250	\$ -	-		
OFFICE SUPPLIES	63500	\$ 203	\$ 166	\$ 250	\$ 250	\$ 4,300	\$ 250	\$ 4,300	\$ -	-		
OPERATING SUPPLIES	63600	\$ 3,678	\$ 1,982	\$ 4,300	\$ 4,300	\$ 2,957	\$ 4,300	\$ 2,957	\$ 2,957	2,957	printer/ scanner/ copier	
INFORMATION TECHNOLOGY	65000	\$ -	\$ -	\$ 1,277	\$ 1,277	\$ -	\$ -	\$ -	\$ -	-		
INFORMATION TECHNOLOGY TAGGED	65000-10	\$ -	\$ 1,016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
TOTAL:		\$ 68,460	\$ 38,637	\$ 71,820	\$ 70,543	\$ 73,572	\$ 73,572	\$ 3,029				

	2011 Actuals	2012 YTD
REVENUES:	\$ 7,000	\$ 4,000

As of 5/01/2012

Variance (12 Adopted/2013 Request)
2.44% Increase

	2011	2012	2013
FTE:	1.00	1.00	1.00

Comments Cont'd

Dept requesting an all-in-one printer/ scanner/ copier to replace current copier that continues to perform poorly; drum has been replaced twice

FY 2013 BUDGET REQUEST

	ACCOUNT	2011 ACTUALS	2012 YTD As of 05/01/2012	2013 ADOPTED	2013 TARGET	2013 REQUEST	REQUEST-TARGET	REQUEST COMMENTS	
	FEES	63000	\$ 289,118	\$ 163,181	\$ 400,000	\$ 600,000	\$ 200,000		
	OPERATING SUPPLIES	63600	\$ -	\$ 9,020	\$ 20,000	\$ 20,000	\$ -		
	REPAIRS & MAINTENANCE	63700	\$ -	\$ 7,480	\$ 60,000	\$ 60,000	\$ -		
	PROPERTY & EQUIPMENT	64000	\$ -	\$ -	\$ 50,000	\$ 175,000	\$ 175,000		
	PROPERTY & EQUIPMENT-TAGGED	64000-10	\$ 3,832	\$ -	\$ -	\$ -	\$ -		
	CAPITAL ACQUISITIONS	64500	\$ 53,089	\$ 11,900	\$ 60,000	\$ 80,000	\$ 80,000		
	INFORMATION TECHNOLOGY	65000	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000		
	BENEFITS & INSURANCE	65500	\$ 1,599,792	\$ 1,907,445	\$ 2,110,000	\$ 2,250,161	\$ 140,161		
	PRIOR PERIOD CORRECTIONS	69500	\$ -	\$ -	\$ -	\$ -	\$ -		
	TOTAL:		\$ 1,945,831	\$ 2,099,026	\$ 2,700,000	\$ 2,590,000	\$ 3,195,161	\$ 605,161	

	2011 Actuals	2012 YTD
REVENUES:	\$ 100,000	\$ 13,747

As of 5/01/2012

Variance (12 Adopted/2013 Request)
18.34% Increase

Comments Cont'd

Yearly request

To find further details on your 2013 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY 2013 BUDGET REQUEST

850410104

EMPLOYEE CLINIC

	ACCOUNT	2011 ACTUALS	2012 YTD As of 05/01/2012	2012 ADOPTED	2013 TARGET	2013 REQUEST	2013 REQUEST- TARGET	REQUEST COMMENTS
FEES	63000	-	\$ 13,280	\$ 165,750	\$ 165,750	\$ 148,744	\$ (17,006)	
PROFESSIONAL SERVICES	63100	-	\$ 54,234	\$ 518,353	\$ 518,353	\$ 574,009	\$ 55,656	Radiology Technician (added) @ \$93K; the cost of other positions were lowered
TRAVEL	63200	-	-	-	-	\$ 1,600	\$ 1,600	
OFFICE SUPPLIES	63500	-	\$ 90	-	-	\$ 4,050	\$ 4,050	
OPERATING SUPPLIES	63600	-	\$ 84,559	\$ 28,433	\$ 28,433	\$ 37,400	\$ 8,967	
PROPERTY & EQUIPMENT	64000	-	\$ 322	\$ 31,017	-	-	-	
CAPITAL ACQUISITIONS	64500	-	\$ 25,200	\$ 25,200	-	-	-	
INFORMATION TECHNOLOGY	65000	-	-	\$ 5,750	-	\$ 7,500	-	Data Management/Integration, X-ray Software
TOTAL:		-	\$ 177,685	\$ 774,503	\$ 712,536	\$ 773,303	\$ 53,267	

Variance (12 Adopted/2013 Request)
-0.00154938 Decrease

	2011 Actuals	2012 YTD
REVENUES:	\$ -	\$ -

As of 5/01/2012

Comments Cont'd

To find further details on your 2013 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY2013 Budget Request

200640111 GUS GEORGE LAW ENF ACADEMY	ACCOUNT	2011		2012 YTD		2012		2013		2013		2013		REQUEST - TARGET	REQUEST COMMENTS
		ACTUALS	As of 05/01/2012	ADOPTED	TARGET	REQUEST	TARGET	REQUEST	TARGET						
	FEES	63000	\$ 60,579	\$ 29,981	\$ 67,394	\$ 67,394	\$ 5,600	\$ 65,644	\$ (1,750)						
	TRAVEL	63200	\$ 387	\$ 234	\$ 560	\$ 560	\$ 5,600	\$ 5,600	\$ -						
	RENTAL	63300	\$ 2,495	\$ 1,900	\$ 7,100	\$ 7,100	\$ 7,900	\$ 7,900	\$ 800						
	OFFICE SUPPLIES	63500	\$ 29,225	\$ 9,336	\$ 29,350	\$ 29,350	\$ 29,350	\$ 29,350	\$ -						
	OPERATING SUPPLIES	63600	\$ 9,280	\$ 1,877	\$ 24,120	\$ 24,120	\$ 24,120	\$ 24,120	\$ -						
	REPAIRS & MAINTENANCE	63700	\$ 3,096	\$ 2,288	\$ 760	\$ 7,600	\$ 7,600	\$ 7,600	\$ -						
	PROPERTY & EQUIPMENT	64000	\$ 3,156	\$ 1,238	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500						replacement bulbs for LCD projectors
	CAPITAL ACQUISITIONS	64500	\$ 23,997	\$ 3,590	\$ 26,500	\$ 26,500	\$ -	\$ -	\$ -						
	INFORMATION TECHNOLOGY	65000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
	DEPRECIATION EXPENSE	66000	\$ -	\$ -	\$ 0	\$ 0	\$ -	\$ -	\$ -						
	CONTINGENCY	66500	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -						
	UNAUTHORIZED P-CARD PURCH	69400	\$ -	\$ -	\$ 0	\$ 0	\$ -	\$ -	\$ -						
	PRIOR PERIOD CORRECTIONS	69500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
	TRANSFERS OUT	70000	\$ -	\$ -	\$ 0	\$ 0	\$ -	\$ -	\$ -						
	TOTAL:		\$ 132,216	\$ 50,444	\$ 204,164	\$ 176,164	\$ 176,714	\$ 176,714	\$ 550						
	REVENUES:		\$ 172,500	\$ 81,811											

As of 5/01/2012

Comments Cont'd
Estimated Beginning Fund Balance \$908,349

Variance (12 Adopted/2013 Requested)
-13.45% Decrease

To find further details on your 2013 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY2013 Budget Request

100535100

CIVIL SERVICE COMMISSION

	ACCOUNT	2011 ACTUALS	2012 YTD As of 05/01/2012	2012 ADOPTED	2013 TARGET	2013 REQUEST	REQUEST - TARGET	REQUEST COMMENTS
SALARIES AND LABOR	61000	\$ -	\$ -	\$0	\$ -	\$ 53,307		
OVERTIME	61200	\$ -	\$ -	\$0	\$ -	\$ -		
LONGEVITY	61400	\$ -	\$ -	\$0	\$ -	\$ -		
PAYROLL TAXES	62000	\$ -	\$ -	\$0	\$ -	\$ 4,078		
RETIREMENT	62100	\$ -	\$ -	\$0	\$ -	\$ 5,928		
INSURANCE - GROUP	62200	\$ -	\$ -	\$0	\$ -	\$ 9,900		
WORKERS COMP/UNEMPLOYMENT	62300	\$ -	\$ -	\$0	\$ -	\$ 640		
FEES	63000	\$ -	\$ -	\$0	\$ -	\$ 900		
TRAVEL	63200	\$ -	\$ -	\$0	\$ -	\$ 500		
OFFICE SUPPLIES	63500	\$ -	\$ -	\$0	\$ -	\$ 2,850		
PRIOR PERIOD CORRECTIONS	69500	\$ -	\$ -	\$0	\$ -	\$ -		
TOTAL:		\$ -	\$ -	\$ -	\$ -	\$ 78,102	\$ -	

REVENUES:	2011 Actuals	2012 YTD	Variance (12 Adopted/2013 Requested)
	\$ -	\$ -	

	2011	2012	2013
FTE:	0.00	1.00	1.00

Budget includes salary for 1 position (Coordinator). The target is \$0 because the 2012 budget for the Commission was approved after Targets were calculated.

To find further details on your 2013 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY2013 Budget Request

ACCOUNT	2011		2012 YTD		2012		2013		2013		REQUEST-TARGET	REQUEST-COMMENTS
	ACTUALS	As of 05/01/2012	ADOPTE	TARGET	REQUEST	TARGET	REQUEST	TARGET				
SALARIES AND LABOR	61000	\$ 720,582	\$ 709,666	\$ 897,081	\$ 1,466,077	\$ 1,466,077	\$ 4,710	\$ 2,734	(0)	After 2012 budget was adopted, we consolidated Bailiffs and Courthouse Security. Later in the year, 6 more deputies were transferred from Detention for a total of 12 additional deputies compared to the 2012 budget.		
OVERTIME	61200	\$ 1,403	\$ 3,251	\$ 1,976	\$ 1,976	\$ 1,976	\$ 17,831	\$ 0	0			
LONGEVITY	61400	\$ 9,177	\$ 8,722	\$ 12,220	\$ 12,220	\$ 12,220	\$ 113,519	\$ 113,519	(0)			
PAYROLL TAXES	62000	\$ 53,862	\$ 53,012	\$ 69,562	\$ 69,562	\$ 69,562	\$ 165,011	\$ 165,011	(0)			
RETIREMENT	62100	\$ 77,869	\$ 78,803	\$ 101,114	\$ 101,114	\$ 101,114	\$ 316,800	\$ 316,800	-			
INSURANCE - GROUP	62200	\$ 190,000	\$ 128,700	\$ 198,000	\$ 198,000	\$ 198,000	\$ 17,807	\$ 17,807	(0)			
WORKERS COMP/UNEMPLOYMENT	62300	\$ 11,243	\$ 7,471	\$ 10,912	\$ 10,912	\$ 10,912	\$ 7,310	\$ 6,410	(0)	Access Management contract, and 3 cell		
FEES	63000	\$ -	\$ -	\$ 900	\$ 900	\$ 900	\$ 1,000	\$ 550	550	Psych. Exams for personnel. 12 additional		
PROFESSIONAL SERVICES	63100	\$ -	\$ -	\$ 450	\$ 450	\$ 450	\$ 5,560	\$ 2,904	2,904			
TRAVEL	63200	\$ -	\$ -	\$ 2,656	\$ 2,656	\$ 2,656	\$ -	\$ -	-			
RENTAL	63300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-			
OFFICE SUPPLIES	63500	\$ -	\$ 1,001	\$ -	\$ -	\$ -	\$ 1,540	\$ 1,540	1,540	Badge printing supplies		
OPERATING SUPPLIES	63600	\$ -	\$ 9,354	\$ 15,576	\$ 15,576	\$ 15,576	\$ 8,322	\$ (7,254)	(7,254)	metal detector wands, ammo, body armor,		
PROPERTY & EQUIPMENT	64000	\$ -	\$ 117	\$ 3,800	\$ 3,800	\$ 3,800	\$ 28,127	\$ 28,127	21	replacement tasers (\$21,000); Motorola		
PROPERTY & EQUIPMENT-TAGGED	64000-10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-			
INFORMATION TECHNOLOGY	65000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,902	\$ 19,902	17	computers and software to be removed		
UNAUTHORIZED P-CARD PURCHASES	69400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-			
PRIOR PERIOD CORRECTIONS	69500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-			
TOTAL:		\$ 1,064,136	\$ 1,002,003	\$ 1,314,247	\$ 2,118,602	\$ 2,173,515	\$ 54,913					

REVENUES:	2011	2012	2012 YTD
			As of 5/01/2012
			11,097

FTE:	2011	20+6+6 = 32	2013
	20.00		32.00

Variance (12 Adopted/2013 Request)
65.38% Increase

Comments Cont'd	2012 Adopted	2013 Request	Variance
Sheriff - Bailiffs	\$ 1,314,247	\$ 2,173,515	
Sheriff - Courthouse Security	\$ 444,810	\$ -	
Sheriff Detention (\$59,400 x 6 Deputies)	\$ 356,400	\$ -	
	\$ 2,115,457	\$ 2,173,515	\$ 58,058
			2.74%

To find further details on your 2013 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

100500100

SHERIFF ENFORCEMENT OPERATING

ACCOUNT	2011 ACTUALS	2012 YTD As of 05/01/2012	2012 ADOPTED	2013 TARGET	2013 REQUEST	2013 REQUEST - TARGET	REQUEST COMMENTS
SALARIES AND LABOR	61000 \$ 16,554,594	\$ 9,495,555	\$ 16,504,119	\$ 16,504,119	\$ 17,185,329	\$ 681,210	22 new positions. 1 Admin. Clerk III; 5 Investigators - CID; 1 Special Crime Investigator - CID (grant position); 1 I.D. Technician; 1 Admin. Asst. - I.D.; 2 Records Clerks; 1 Deputy Sheriff - I.D.; 3 TCO I; 2 Communications Supervisors; 5 Deputies - Patrol; 1 Reclassification Lt. - Patrol
TEMPORARY OR PART-TIME	61100 \$ 61,087	\$ 37,869	\$ 66,143	\$ 66,143	\$ 73,342	\$ 7,200	D. McAfee; K. Barnes, and \$7200 for Summer Employees difference is for new position
OVERTIME	61200 \$ 771,185	\$ 542,614	\$ 735,000	\$ 735,000	\$ 736,680	\$ 1,680	
LONGEVITY	61400 \$ 181,825	\$ 102,619	\$ 210,930	\$ 210,930	\$ 215,737	\$ 4,807	
PAYROLL TAXES	62000 \$ 1,298,110	\$ 754,362	\$ 1,335,182	\$ 1,335,182	\$ 1,389,692	\$ 54,510	22 new positions
RETIREMENT	62100 \$ 1,882,258	\$ 1,114,679	\$ 1,943,908	\$ 1,943,909	\$ 2,019,230	\$ 75,321	22 new positions
INSURANCE - GROUP	62200 \$ 3,173,000	\$ 1,700,820	\$ 3,385,800	\$ 3,385,800	\$ 3,603,600	\$ 217,800	22 new positions
WORKERS COMP/EMPLOYMENT	62300 \$ 213,018	\$ 105,765	\$ 209,774	\$ 209,774	\$ 217,991	\$ 8,217	
FEES	63000 \$ 652,563	\$ 567,941	\$ 840,462	\$ 840,462	\$ 931,330	\$ 90,868	\$28K added for care/feeding stray animals; \$13K add for doc imaging maint.; \$27K add for ILA for regional radio system - Harris County; \$13K for 10MG Circuit to Datalink
PROFESSIONAL SERVICES	63100 \$ 27,421	\$ 13,293	\$ 42,500	\$ 42,500	\$ 47,300	\$ 4,800	Added Psychological evaluations
TRAVEL	63200 \$ 76,821	\$ 66,274	\$ 95,000	\$ 95,000	\$ 168,195	\$ 73,195	\$9,980 for new position requests; \$60K for extraditions
RENTAL	63300 \$ 6,343	\$ 3,482	\$ 7,200	\$ 7,200	\$ 4,800	\$ (2,400)	
UTILITIES	63400 \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
OFFICE SUPPLIES	63500 \$ 158,732	\$ 97,556	\$ 154,424	\$ 154,424	\$ 215,089	\$ 60,665	\$33K increase in toner/link
OPERATING SUPPLIES	63600 \$ 165,231	\$ 61,280	\$ 200,000	\$ 200,000	\$ 273,320	\$ 73,320	
VEHICLE MAINTENANCE ALLOCATIONS	63610 \$ 1,900,098	\$ -	\$ 1,893,803	\$ 1,893,803	\$ 1,893,803	\$ 0	
GRANT/PROJECT ALLOCATIONS	63620 \$ -	\$ -	\$ 12,189	\$ 12,189	\$ 24,250	\$ 12,061	Special Crimes Investigator grant & VCLG grant (CID)
REPAIRS & MAINTENANCE	63700 \$ 11,621	\$ 1,374	\$ 17,688	\$ 17,688	\$ 1,152	\$ (16,536)	
PROPERTY & EQUIPMENT	64000 \$ 95,111	\$ 67,828	\$ 112,126	\$ 89,701	\$ 212,698	\$ 122,998	\$93K for new position requests
PROPERTY & EQUIPMENT - TAGGED	64000-10 \$ 14,936	\$ 8,350	\$ -	\$ -	\$ -	\$ -	
CAPITAL ACQUISITIONS	64500 \$ 1,199,649	\$ 761,497	\$ 1,040,654	\$ 780,491	\$ 1,453,561	\$ 673,070	replacement vehicles & equipment (\$1,114,977); 131 rifle racks (\$31,833); copier (\$4956); Volium RF Track Inventory Module (\$17,700)
CONSTRUCTION IN PROGRESS	64600 \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
INFORMATION TECHNOLOGY	65000 \$ 19,760	\$ 9,101	\$ 104,532	\$ 83,625	\$ 86,293	\$ 2,667	\$16,265 for new positions
INFORMATION TECHNOLOGY - TAGGED	65000-10 \$ 84,921	\$ 18,796	\$ -	\$ -	\$ -	\$ -	
UNAUTHORIZED P-CARD PURCHASES	69400 \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PRIOR PERIOD CORRECTIONS	69500 \$ (25,972)	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL:	\$ 28,522,309	\$ 15,531,054	\$ 28,911,434	\$ 28,607,939	\$ 30,753,392	\$ 2,145,453	

REVENUES:	2011 Actuals	2012 YTD
	\$ 262,000	\$ 141,055

Variance (12 Adopted/2013 Requested)
6.37% Increase

FTE:	2011	2012	2013
	335.00	342 + 2 = 344	344 + 22 = 366

FY 2013 BUDGET REQUEST

100630100

HEALTH DEPT.-COUNTY

ACCOUNT	2011 ACTUALS		2012 YTD As of 05/01/2012		2012 ADOPTED		2013 TARGET		2013 REQUEST		REQUEST-TARGET		REQUEST COMMENTS
	2011	2012	2012 YTD	2012 ADOPTED	2013 TARGET	2013 REQUEST	2013 REQUEST-TARGET	2013 REQUEST-TARGET					
SALARIES AND LABOR	61000	\$ 411,281	\$ 154,651	\$ 519,620	\$ 519,620	\$ 337,483	\$ (182,136)						
OVERTIME	61200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
LONGEVITY	61400	\$ 7,898	\$ 3,092	\$ 10,280	\$ 10,280	\$ 7,489	\$ (2,791)						
PAYROLL TAXES	62000	\$ 29,977	\$ 11,196	\$ 40,537	\$ 40,537	\$ 26,390	\$ (14,147)						
RETIREMENT	62100	\$ 44,821	\$ 17,212	\$ 58,925	\$ 58,925	\$ 38,361	\$ (20,564)						
INSURANCE - GROUP	62200	\$ 114,000	\$ 36,284	\$ 118,800	\$ 118,800	\$ 69,300	\$ (49,500)						
WORKERS COMP/UNEMPLOYMENT	62300	\$ 6,317	\$ 2,074	\$ 6,359	\$ 6,359	\$ 4,140	\$ (2,219)	requesting additional					
FEES	63000	\$ 8,921	\$ 6,420	\$ 11,000	\$ 11,000	\$ 11,600	\$ 600						
PROFESSIONAL SERVICES	63100	\$ 31,998	\$ 6,814	\$ 39,624	\$ 39,624	\$ 22,650	\$ (16,974)						
TRAVEL	63200	\$ 4,681	\$ 2,573	\$ 8,000	\$ 8,000	\$ 5,000	\$ (3,000)						
RENTAL	63300	\$ 460	\$ 107	\$ 500	\$ 500	\$ 500	\$ -						
OFFICE SUPPLIES	63500	\$ 8,884	\$ 3,653	\$ 8,500	\$ 8,500	\$ 8,500	\$ -						
OPERATING SUPPLIES	63600	\$ 951	\$ 48	\$ 1,500	\$ 1,500	\$ 600	\$ (900)						
VEHICLE ALLOCATIONS	63610	\$ 14,350	\$ -	\$ 7,927	\$ 7,927	\$ 7,927	\$ 0						
PROPERTY & EQUIPMENT	64000	\$ 682	\$ -	\$ -	\$ -	\$ -	\$ -						
CAPITAL ACQUISITIONS	64500	\$ -	\$ -	\$ -	\$ -	\$ 16,020	\$ 16,020	requesting 1 new car addition to fleet					
INFORMATION TECHNOLOGY	65000	\$ 183	\$ -	\$ -	\$ -	\$ 3,624	\$ 3,624	requesting 4 new computers, no justification					
INFORMATION TECHNOLOGY - TAGGED	65000-10	\$ 1,417	\$ -	\$ -	\$ -	\$ -	\$ -						
PRIOR PERIOD CORRECTIONS	69500	\$ (12,683)	\$ -	\$ -	\$ -	\$ -	\$ -						
TOTAL:		\$ 674,137	\$ 244,123	\$ 831,572	\$ 831,572	\$ 559,585	\$ (271,987)						

REVENUES:	2011 Actuals	2012 YTD
	\$ 50,000	\$ 9,917

Variance (12 Adopted/2013 Request)
-32.71% Decrease

FTE:	2011	2012	2013
	12.00	12 - 5 = 7.00	7.00

Comments Cont'd

Requesting 1 new car to add to fleet; current vehicle - a 2002 Ford Taurus G053 w/ 66,273 miles - continues to have A/C problems, even after repairs. Dept has moved Immunizations requests into separate accounting unit #100630101 (see next):

To find further details on your 2013 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY 2013 BUDGET REQUEST

100630101

TB CLINIC (immunizations)

ACCOUNT	2011 ACTUALS	2012 YTD As of 05/01/2012	2012 ADOPTED	2013 TARGET	2013 REQUEST	REQUEST-TARGET	REQUEST COMMENTS
SALARIES AND LABOR	61000	\$ 11,899	\$ 98,686	\$ -	\$ 184,141	\$ 184,141	
OVERTIME	61200	\$ -	\$ -	\$ -	\$ -	\$ -	
LONGEVITY	61400	\$ 239	\$ 1,748	\$ -	\$ 3,530	\$ 3,530	
PAYROLL TAXES	62000	\$ 850	\$ 7,292	\$ -	\$ 14,357	\$ 14,357	
RETIREMENT	62100	\$ 1,294	\$ 10,951	\$ -	\$ 20,869	\$ 20,869	
INSURANCE - GROUP	62200	\$ -	\$ 23,117	\$ -	\$ 49,500	\$ 49,500	
WORKERS COMP/UNEMPLOYMENT	62300	\$ -	\$ 1,106	\$ -	\$ 2,252	\$ 2,252	
FEES	63000	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	requesting addtl \$2,000
PROFESSIONAL SERVICES	63100	\$ -	\$ -	\$ -	\$ 19,000	\$ 19,000	requesting addtl \$2,026
TRAVEL	63200	\$ -	\$ 155	\$ -	\$ 3,000	\$ 3,000	
RENTAL	63300	\$ -	\$ -	\$ -	\$ -	\$ -	
OFFICE SUPPLIES	63500	\$ -	\$ 180	\$ -	\$ 3,500	\$ 3,500	requesting addtl \$3,500
OPERATING SUPPLIES	63600	\$ -	\$ -	\$ -	\$ 900	\$ 900	
VEHICLE ALLOCATIONS	63610	\$ -	\$ -	\$ -	\$ -	\$ -	
PROPERTY & EQUIPMENT	64000	\$ -	\$ -	\$ -	\$ -	\$ -	
CAPITAL ACQUISITIONS	64500	\$ -	\$ -	\$ -	\$ -	\$ -	
INFORMATION TECHNOLOGY	65000	\$ -	\$ -	\$ -	\$ 1,812	\$ 1,812	requesting 2 new computers, no justification
INFORMATION TECHNOLOGY - TAGGED	65000-10	\$ -	\$ -	\$ -	\$ -	\$ -	
PRIOR PERIOD CORRECTIONS	69500	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL:		\$ 14,282	\$ 143,234	\$ -	\$ 304,860	\$ 304,860	

REVENUES:	2011 Actuals	2012 YTD As of 5/01/2012
	\$ -	\$ 10,902
FTE:	2011 0.00	2012 0 + 5 = 5.00
	2013 5.00	

Variance (12 Adopted/2013 Request)

#DIV/0! #DIV/0!

Comments Cont'd

Newly created accounting unit, in an effort to separately-track grant-funding.

Requesting 1 Reclassification impacting budget by \$2,405 (salaries & fringe); requesting 2 new computers, considering "Adopted monies" prior to separation of accounting units, dept now requesting more monies in Fees, Prof. Serv., and Office Suppl.

To find further details on your 2013 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY 2013 BUDGET REQUEST

100667100

VETERANS SERVICE

ACCOUNT	2011 ACTUALS		2012 YTD As of 05/01/2012		2012 ADOPTED		2013 TARGET		2013 REQUEST		REQUEST-TARGET		REQUEST COMMENTS
SALARIES AND LABOR	61000	\$ 124,105	\$ 69,071	\$ 123,693	\$ 123,693	\$ 124,988	\$ 1,295	Reclassification of 1 employee					
LONGEVITY	61400	\$ 424	\$ 309	\$ 610	\$ 610	\$ 790	\$ 180						
PAYROLL TAXES	62000	\$ 9,216	\$ 5,128	\$ 9,509	\$ 9,509	\$ 9,622	\$ 113						
RETIREMENT	62100	\$ 13,314	\$ 7,570	\$ 13,823	\$ 13,823	\$ 13,986	\$ 164						
INSURANCE - GROUP	62200	\$ 38,000	\$ 14,850	\$ 29,700	\$ 29,700	\$ 29,700	\$ -						
WORKERS COMP/UNEMPLOYMENT	62300	\$ 1,883	\$ 746	\$ 1,492	\$ 1,492	\$ 1,509	\$ 18	dept increased request; new item: printer/fax repairs					
FEES	63000	\$ 3,415	\$ 1,409	\$ 3,352	\$ 3,352	\$ 5,138	\$ 1,786	highest acct usage was 2010 @ \$2,211					
TRAVEL	63200	\$ 17	\$ -	\$ 3,060	\$ 3,060	\$ 5,100	\$ 2,040	highest acct usage was 2010 @ \$645					
RENTAL	63300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
OFFICE SUPPLIES	63500	\$ 739	\$ 324	\$ 1,656	\$ 1,656	\$ 1,700	\$ 44	highest acct usage was 2010 @ \$645					
OPERATING SUPPLIES	63600	\$ 20	\$ 46	\$ 943	\$ 943	\$ 750	\$ (193)						
VEHICLE ALLOCATIONS	63610	\$ 1,030	\$ -	\$ 765	\$ 765	\$ 765	\$ (0)						
REPAIRS & MAINTENANCE	63700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	printer & scanner - request belongs in I.T. acct.					
PROPERTY & EQUIPMENT	64000	\$ 82	\$ -	\$ 184	\$ -	\$ 700	\$ 700						
INFORMATION TECHNOLOGY	65000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
INFORMATION TECHNOLOGY-TAGGED	65000-10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
TOTAL:		\$ 192,245	\$ 99,452	\$ 188,787	\$ 188,602	\$ 194,748	\$ 6,146						

2011 Actuals 2012 YTD Variance (12 Adopted/2013 Request)
 REVENUES: \$ - \$ - As of 5/01/2012 3.16% Increase

FTE: 2011 2012 2013
 4.00 3.00 3.00

Comments Cont'd

To find further details on your 2013 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY 2013 BUDGET REQUEST

100638100

ENVIRONMENTAL SERVICES	ACCOUNT	2011 ACTUALS		2012 YTD As of 09/01/2012		2012 ADOPTED		2013 TARGET		2013 REQUEST		REQUEST-TARGET	REQUEST COMMENTS
		2011	2012	2012 YTD	2012	2013	2013	2013	2013				
	SALARIES AND LABOR	61000	\$ 779,964	\$ 431,877	\$ 784,789	\$ 784,789	\$ 823,001	\$ 8,976	\$ 1,106				New Position - Sanitarian
	LONGEVITY	61400	\$ 7,092	\$ 4,080	\$ 7,870	\$ 7,870	\$ 8,976	\$ 8,976	\$ 1,106				
	PAYROLL TAXES	62000	\$ 57,157	\$ 31,853	\$ 60,638	\$ 60,638	\$ 63,646	\$ 63,646	\$ 3,008				
	RETIREMENT	62100	\$ 84,152	\$ 47,567	\$ 88,144	\$ 88,144	\$ 92,516	\$ 92,516	\$ 4,372				
	INSURANCE - GROUP	62200	\$ 171,000	\$ 89,100	\$ 178,200	\$ 178,200	\$ 188,100	\$ 188,100	\$ 9,900				
	WORKERS COMP/UNEMPLOYMENT	62300	\$ 9,515	\$ 4,756	\$ 9,512	\$ 9,512	\$ 9,984	\$ 9,984	\$ 472				
	FEES	63000	\$ 15,700	\$ 7,133	\$ 20,000	\$ 20,000	\$ 27,945	\$ 27,945	\$ 7,945				acct usage has stayed under \$17k over past 3 yrs; dept spends \$4,000 yearly on GPS Agilis Tracking service
	TRAVEL	63200	\$ 8,387	\$ 8,877	\$ 9,900	\$ 9,900	\$ 10,400	\$ 10,400	\$ 500				
	RENTAL	63300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
	OFFICE SUPPLIES	63500	\$ 11,888	\$ 377	\$ 8,700	\$ 8,700	\$ 8,700	\$ 8,700	\$ -				dept exceeds amount budgeted by \$3k, or more, each year... for past 2 years
	OPERATING SUPPLIES	63600	\$ 9,838	\$ 1,891	\$ 13,000	\$ 13,000	\$ 14,175	\$ 14,175	\$ 1,175				Uniforms make up \$7,000 of this request
	VEHICLE ALLOCATIONS	63610	\$ 56,956	\$ -	\$ 66,975	\$ 66,975	\$ 66,975	\$ 66,975	\$ (0)				
	PROPERTY & EQUIPMENT	64000	\$ 6,701	\$ 620	\$ 4,510	\$ 4,510	\$ 5,510	\$ 5,510	\$ 5,510				
	PROPERTY & EQUIPMENT-TAGGED	64000-10	\$ 3,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
	CAPITAL ACQUISITIONS	64500	\$ 36,364	\$ 23,168	\$ 23,500	\$ 23,500	\$ 58,542	\$ 58,542	\$ 58,542				requesting 3 vehicles; see below
	PRIOR PERIOD CORRECTIONS	69500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
	INFORMATION TECHNOLOGY	65000	\$ 7,654	\$ 51	\$ 1,043	\$ 1,043	\$ 6,507	\$ 6,507	\$ 6,507				requesting 5 computers, 2 printers, etc. see below
	INFORMATION TECHNOLOGY - TAGGED	65000-10	\$ 3,240	\$ 788	\$ -	\$ -	\$ -	\$ -	\$ -				
	TOTAL:		\$ 1,269,104	\$ 652,139	\$ 1,276,781	\$ 1,247,728	\$ 1,384,978	\$ 137,249					

	2011 Actuals	2012 YTD
REVENUES:	\$ 501,000	\$ 310,345

As of 5/01/2012

Variance (12 Adopted/2013 Request)

8.47% Increase

	2011	2012	2013
FTE:	18.00	18.00	19.00

Comments Cont'd

1 network printer (used by all staff) has a broken-part on the ink installation; 1 Replacement printer for support staff - used to print receipts at workstation
 4 replacement computers - computers are out of warranty and scheduled for replacement
 New Position (Sanitarian) request includes computer & license, cell phone & accessories, vehicle, member dues & training, travel, uniforms, P&E items
 Current workforce has forced dept to reduce Food Service Inspections each year and redirect nuisance complaints to the Code Officer instead

FY 2013 Requests:

	Salary/Cost	Fringe	Other Items	Total Impact
New Position-Sanitarian	\$ 38,858	\$ 17,659	\$ 20,627	\$ 77,144
Replacement Law Enforcement Truck	\$ 25,000	N/A	\$ 1,502	\$ 26,502
Replacement car	\$ 16,020	N/A	\$ -	\$ 16,020
				\$ 119,666

KO-14, 119,017 miles, Grade E; can be used by another dept
 KO-24, 94,594 miles, Grade E; can be used by another dept

To find further details on your 2013 Recommended Budget, you can view the Budget Detail Report located in your Reports section in Lawson.

FY 2013 BUDGET REQUEST

100540100 AMBULANCE-EMS	ACCOUNT	2011 ACTUALS		2012 YTD		As of 05/01/2012		As	2012 ADOPTED	2013 TARGET	2013 REQUEST	2013 REQUEST-TARGET	REQUEST-COMMENTS
		2011	2012	2011	2012	2011	2012						
	SALARIES AND LABOR	61000	\$ 3,693,807	\$ 2,100,428	\$ 2,100,428	\$ 3,890,915	\$ 3,890,915	\$ 3,938,842	\$ 47,927	(1) New Position Lt. \$52K			
	TEMPORARY OR PART-TIME	61100	\$ 83,151	\$ 26,670	\$ 26,670	\$ 103,272	\$ 103,273	\$ 96,988	\$ (6,285)	Significant Increase \$225 K - Non Duty			
	OVERTIME	61200	\$ 1,375,280	\$ 762,650	\$ 762,650	\$ 1,407,127	\$ 1,407,127	\$ 1,632,376	\$ 225,249				
	LONGEVITY	61400	\$ 39,730	\$ 22,447	\$ 22,447	\$ 47,615	\$ 47,615	\$ 48,236	\$ 621				
	PAYROLL TAXES	62000	\$ 384,126	\$ 215,707	\$ 215,707	\$ 419,176	\$ 419,176	\$ 437,308	\$ 18,131	New Position and Non Duty Increase			
	RETIREMENT	62100	\$ 555,066	\$ 318,018	\$ 318,018	\$ 611,048	\$ 611,048	\$ 635,668	\$ 24,620	New Position and Non Duty Increase			
	INSURANCE - GROUP	62200	\$ 845,500	\$ 440,550	\$ 440,550	\$ 881,100	\$ 881,100	\$ 891,000	\$ 9,900	(1) New Position			
	WORKERS COMP/UNEMPLOYMENT	62300	\$ 60,594	\$ 30,680	\$ 30,680	\$ 61,360	\$ 61,360	\$ 68,598	\$ 7,238	New Position and Non Duty Increase			
	FEES	63000	\$ 136,066	\$ 59,155	\$ 59,155	\$ 139,478	\$ 139,478	\$ 170,141	\$ 30,663	Additional Ambulance Remount \$17K, Biohazard Waste Removal \$8K (no justification), Ambutrac Inventory \$10K (no justification).			
	PROFESSIONAL SERVICES	63100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
	TRAVEL	63200	\$ 3,414	\$ 4,630	\$ 4,630	\$ 11,200	\$ 11,200	\$ 11,200	\$ -				
	RENTAL	63300	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -				
	UTILITIES	63400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
	OFFICE SUPPLIES	63500	\$ 13,089	\$ 4,495	\$ 4,495	\$ 14,924	\$ 14,924	\$ 13,224	\$ (1,700)				
	OPERATING SUPPLIES	63600	\$ 311,217	\$ 115,587	\$ 115,587	\$ 289,500	\$ 289,500	\$ 303,000	\$ 13,500	See Below			
	VEHICLE ALLOCATIONS	63610	\$ 293,308	\$ -	\$ -	\$ 340,943	\$ 340,943	\$ 340,943	\$ 0				
	REPAIRS & MAINTENANCE	63700	\$ 15,137	\$ 9,442	\$ 9,442	\$ 12,000	\$ 12,000	\$ 12,000	\$ -				
	PROPERTY AND EQUIPMENT	64000	\$ 66,207	\$ 12,746	\$ 12,746	\$ 101,789	\$ 81,431	\$ 108,012	\$ 26,581	\$27K Increase			
	PROPERTY AND EQUIPMENT- TAGGED	64000-10	\$ 5,864	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Bring to Target, see below			
	CAPITAL ACQUISITIONS	64500	\$ 216,544	\$ 158,041	\$ 158,041	\$ 266,809	\$ 213,447	\$ 582,800	\$ 369,353	(11) Rugged Laptops @ \$54K (20) Laptop Batteries @ \$7K			
	INFORMATION TECHNOLOGY	65000	\$ 8,078	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
	INFORMATION TECHNOLOGY - TAGGED	65000-10	\$ 13,414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
	PRIOR PERIOD CORRECTIONS	69500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
	TOTAL:		\$ 8,119,583	\$ 4,281,247	\$ 4,281,247	\$ 8,599,756	\$ 8,526,036	\$ 9,367,376	\$ 841,340				
	REVENUES:		\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	Variance (12 Adopted/2013 Request) 8.93% Increase			
	FTE:	2011	89.00	2012	89.00	2013	90.00						

Comments Cont'd

Operating Supplies - \$6K Increase in medical supplies, \$7K Fleet Repair (not previously budgeted) What items are not covered by Vehicle Maintenance?
 CAPITAL ACQUISITIONS - (3) 1 Ton Ambulance Cab and Chassis @ \$120K, (2) Frazer Ambulance Modules @ \$184K, (10) GD
 8000 Computers @\$50k, (12) LUCAS CPR Devise \$180,000K, Utility Non-PPV 116 @ \$26,500

Description	Salary	Fringe	Other Items	Total
Lieutenant - Clinical	\$ 52,451	\$ 20,374	\$ 1,610	\$ 74,435

To find further details on your 2013 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY 2013 BUDGET REQUEST

100667100

SENIORS CENTER

	ACCOUNT	2011 ACTUALS	2012 YTD As of 05/01/2012	2012 ADOPTED	2013 TARGET	2013 REQUEST	REQUEST-TARGET	REQUEST COMMENTS
SALARIES AND LABOR	61000	\$ -	\$ -	\$ -	\$ -	\$ 52,075	\$ 52,075	
TEMPORARY OR PART-TIME	61100	\$ -	\$ -	\$ -	\$ -	\$ 25,056	\$ 25,056	
PAYROLL TAXES	62000	\$ -	\$ -	\$ -	\$ -	\$ 5,901	\$ 5,901	
RETIREMENT	62100	\$ -	\$ -	\$ -	\$ -	\$ 8,577	\$ 8,577	
INSURANCE - GROUP	62200	\$ -	\$ -	\$ -	\$ -	\$ 9,900	\$ 9,900	
WORKERS COMP/UNEMPLOYMENT	62300	\$ -	\$ -	\$ -	\$ -	\$ 926	\$ 926	
FEES	63000	\$ -	\$ -	\$ -	\$ -	\$ 50,800	\$ 50,800	
TRAVEL	63200	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	
OFFICE SUPPLIES	63500	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 600	
OPERATING SUPPLIES	63600	\$ -	\$ -	\$ -	\$ -	\$ 4,800	\$ 4,800	
REPAIRS & MAINTENANCE	63700	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	
PROPERTY & EQUIPMENT	64000	\$ -	\$ -	\$ -	\$ -	\$ 16,250	\$ 16,250	
CAPITAL ACQUISITIONS	64500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
INFORMATION TECHNOLOGY	65000	\$ -	\$ -	\$ -	\$ -	\$ 9,966	\$ 9,966	
TOTAL:		\$ -	\$ -	\$ -	\$ -	\$ 200,850	\$ 200,850	

Variance (12 Adopted/2013 Requested)

#DIV/0! #DIV/0!

	2011 Actuals	2012 YTD
REVENUES:	\$ -	\$ -
	2011	2012
FTE:		3.00

As of 5/01/2012

Comments Cont'd

To find further details on your 2013 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY 2013 BUDGET REQUEST

100426500

ASSOCIATE COUNTY COURT AT LAW

ACCOUNT	2011 ACTUALS		2012 YTD As of 05/01/2012		2012 ADOPTED		2013 TARGET		2013 REQUEST		REQUEST-TARGET		REQUEST COMMENTS
SALARIES AND LABOR	61000	\$ 135,446	\$ 76,654	\$ 136,848	\$ 136,848	\$ 136,848	\$ 141,608	\$ 4,761					new employee hired @ higher pay-rate
LONGEVITY	61400	\$ 683	\$ 388	\$ 980	\$ 980	\$ 980	\$ 860	\$ (120)					
PAYROLL TAXES	62000	\$ 10,193	\$ 5,726	\$ 10,544	\$ 10,544	\$ 10,544	\$ 10,899	\$ 355					
RETIREMENT	62100	\$ 14,555	\$ 8,409	\$ 15,326	\$ 15,326	\$ 15,326	\$ 15,842	\$ 516					
INSURANCE - GROUP	62200	\$ 19,000	\$ 9,900	\$ 19,800	\$ 19,800	\$ 19,800	\$ 19,800	\$ -					
WORKERS COMP/UNEMPLOYMENT	62300	\$ 1,650	\$ 827	\$ 1,654	\$ 1,654	\$ 1,654	\$ 1,710	\$ 56					
FEES	63000	\$ 4,958	\$ 1,583	\$ 3,761	\$ 3,761	\$ 3,761	\$ 3,761	\$ -					
TRAVEL	63200	\$ 938	\$ 1,241	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ -					
OFFICE SUPPLIES	63500	\$ 2,382	\$ 2,093	\$ 3,658	\$ 3,658	\$ 3,658	\$ 3,658	\$ -					
OPERATING SUPPLIES	63600	\$ 37	\$ -	\$ 400	\$ 400	\$ 400	\$ 400	\$ -					
REPAIRS & MAINTENANCE	63700	\$ 372	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
PROPERTY & EQUIPMENT	64000	\$ 227	\$ 309	\$ -	\$ -	\$ -	\$ -	\$ -					
PROPERTY & EQUIPMENT-TAGGED	64000-10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
INFORMATION TECHNOLOGY	65000	\$ -	\$ 151	\$ 1,224	\$ 1,224	\$ 1,224	\$ 1,812	\$ 1,812					2 new computers: for Bailiff &
INFORMATION TECHNOLOGY-TAGGED	65000-10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
TOTAL:		\$ 190,441	\$ 107,281	\$ 196,794	\$ 195,571	\$ 202,950	\$ 7,379						

Variance (12 Adopted/2013 Request)
3.13% Increase

REVENUES:	2011 Actuals	2012 YTD
	\$ -	\$ -

As of 5/01/2012

FTE:	2011	2012	2013
	2.00	2.00	2.00

Comments Cont'd

To find further details on your 2013 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY 2013 Budget Request

100495100

COUNTY AUDITOR

ACCOUNT	2011 ACTUALS		2012 YTD		2012 ADOPTED		2013 TARGET		2013 REQUEST		REQUEST-TARGET		REQUEST COMMENTS
	2011	As of 05/01/2012	2012	As of 5/01/2012	2012	2013	2013	2013	2013	2013	2013	2013	
SALARIES AND LABOR	61000	\$ 1,209,421	\$	675,886	\$	1,258,133	\$	1,258,133	\$	1,250,562	\$	(7,571)	Career Ladders \$11K and Turnover. Account reflects only 2 of the multiple Career Ladders requested for 2012
TEMPORARY OR PART-TIME	61100	\$ 10,557	\$	4,160	\$	12,528	\$	12,528	\$	12,528	\$	-	
OVERTIME	61200	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	
LONGEVITY	61400	\$ 11,067	\$	6,397	\$	12,570	\$	12,570	\$	13,595	\$	1,025	
PAYROLL TAXES	62000	\$ 91,177	\$	50,761	\$	98,168	\$	98,168	\$	97,667	\$	(501)	
RETIREMENT	62100	\$ 130,529	\$	74,463	\$	142,625	\$	142,625	\$	141,908	\$	(717)	
INSURANCE - GROUP	62200	\$ 228,000	\$	118,800	\$	237,600	\$	237,600	\$	237,600	\$	-	
WORKERS COMP/UNEMPLOYMENT	62300	\$ 15,105	\$	7,699	\$	15,399	\$	15,399	\$	15,314	\$	(85)	
FEES	63000	\$ 10,998	\$	3,449	\$	7,650	\$	7,650	\$	10,700	\$	3,050	Workpaper Manager Software Maint. \$3K
TRAVEL	63200	\$ 2,258	\$	1,868	\$	4,200	\$	4,200	\$	4,200	\$	-	
RENTAL	63300	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	
OFFICE SUPPLIES	63500	\$ 5,347	\$	2,093	\$	5,950	\$	5,950	\$	7,150	\$	1,200	
OPERATING SUPPLIES	63600	\$ 299	\$	26	\$	400	\$	400	\$	400	\$	-	
VEHICLE ALLOCATIONS	63610	\$ 969	\$	-	\$	1,411	\$	1,411	\$	1,411	\$	(0)	
REPAIRS & MAINTENANCE	63700	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	
PROPERTY & EQUIPMENT	64000	\$ 487	\$	162	\$	500	\$	-	\$	5,154	\$	5,154	Sharp MX-M453U \$4,654
CAPITAL ACQUISITIONS	64500	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	
INFORMATION TECHNOLOGY	65000	\$ 3,893	\$	1,218	\$	200	\$	-	\$	7,984	\$	7,984	(3)PC W/O Monitor \$3,160 - (4) Lap Tops
INFORMATION TECHNOLOGY-TAGGED	65000-10	\$ 1,732	\$	-	\$	-	\$	-	\$	-	\$	-	
PRIOR PERIOD CORRECTIONS	69500	\$ 41	\$	-	\$	-	\$	-	\$	-	\$	-	
TOTAL:		\$ 1,721,878	\$	946,983	\$	1,797,333	\$	1,796,633	\$	1,806,174	\$	9,541	

2011 Actuals 2012 YTD Variance (12 Adopted/2013 Requested)
 \$ - \$ - 0.49% Increase

REVENUES:	2011	2012	2013
FTE:	22.00	22.00	22.00

Comments Cont'd

To find further details on your 2013 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY 2013 Budget Request

100495101		DISTRICT JUDGES FEES/SERVICES													
FEES	ACCOUNT	2011 ACTUALS	2012 YTD As of 04/09/2012	2012 ADOPTED	2013 TARGET	2013 REQUEST	REQUEST-TARGET	REQUEST-TARGET	REQUEST COMMENTS						
	63000	\$ -	\$ -	\$ 1,615,000	\$ 1,615,000	\$ 2,000,000	\$ 385,000								
TOTAL:		\$ -	\$ -	\$ 1,615,000	\$ 1,615,000	\$ 2,000,000	\$ 385,000								

Variance (12 Adopted/2013 Requested)
23.84% Increase

Comments Cont'd

To find further details on your 2013 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson:

FY 2013 BUDGET REQUEST

100417100 CENTRAL MAILROOM		ACCOUNT	2011 ACTUALS	2012 YTD As of 05/01/2012	2012 ADOPTED	2013 TARGET	2013 REQUEST	REQUEST- TARGET	REQUEST COMMENTS
SALARIES AND LABOR	61000	\$ 75,755	\$ 1	\$ 50,508	\$ 90,515	\$ 90,515	\$ 90,515	\$ -	
OVERTIME	61200	\$ -	\$ 1	\$ 12	\$ -	\$ -	\$ -	\$ -	
TEMPORARY OR PART-TIME	61100	\$ 27,425	\$ -	\$ 12,946	\$ 30,401	\$ 30,401	\$ 30,568	\$ 167	3 PT clerks @ \$8.00 per hour, 1,274 hours each
LONGEVITY	61400	\$ 1,382	\$ -	\$ 795	\$ 1,495	\$ 1,495	\$ 1,690	\$ 195	
PAYROLL TAXES	62000	\$ 7,516	\$ -	\$ 4,646	\$ 9,364	\$ 9,364	\$ 9,392	\$ 28	
RETIREMENT	62100	\$ 11,175	\$ -	\$ 7,014	\$ 13,612	\$ 13,612	\$ 13,652	\$ 40	
INSURANCE - GROUP	62200	\$ 28,500	\$ -	\$ 14,850	\$ 29,700	\$ 29,700	\$ 29,700	\$ -	
WORKERS COMP/UNEMPLOYMENT	62300	\$ 1,342	\$ -	\$ 734	\$ 1,469	\$ 1,469	\$ 1,473	\$ 4	
FEES	63000	\$ 9,096	\$ -	\$ 4,363	\$ 10,289	\$ 10,289	\$ 9,298	\$ (991)	
TRAVEL	63200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
RENTAL	63300	\$ 49,404	\$ -	\$ 28,763	\$ 49,404	\$ 49,404	\$ 49,236	\$ (168)	
OFFICE SUPPLIES	63500	\$ 441,442	\$ -	\$ 177,574	\$ 443,219	\$ 443,219	\$ 443,944	\$ 725	Increased to account for newer depts
OPERATING SUPPLIES	63600	\$ 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
VEHICLE ALLOCATIONS	63610	\$ 3,372	\$ -	\$ -	\$ 4,033	\$ 4,033	\$ 4,033	\$ 0	
REPAIRS & MAINTENANCE	63700	\$ 294	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PROPERTY & EQUIPMENT	64000	\$ 246	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CAPITAL ACQUISITIONS	64500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,300	\$ 20,300	Request for new vehicle - Jeep returned
INFORMATION TECHNOLOGY	65000	\$ 490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
INFORMATION TECHNOLOGY-TAGGED	65000-10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL:		\$ 657,443	\$ -	\$ 302,206	\$ 683,501	\$ 683,502	\$ 703,803	\$ 20,301	

REVENUES:	2011 Actuals	2012 YTD	Variance (12 Adopted/2013 Requested)
	\$ -	\$ -	2.97% Increase
	2011	2012	2013
FTE:	3.00	3.00	3.00

Comments Cont'd

To find further details on your 2013 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY 2013 BUDGET REQUEST

100665100	EXTENSION SERVICE	ACCOUNT	2011 ACTUALS	2012 YTD As of 05/01/2012	2012 ADOPTED	2013 TARGET	2013 REQUEST	2013 REQUEST-TARGET	REQUEST COMMENTS
		SALARIES AND LABOR	61000 \$ 326,068	\$ 163,570	\$ 336,753	\$ 336,753	\$ 327,315	\$ (9,438)	turnover
		LONGEVITY	61400 \$ 3,968	\$ 1,988	\$ 4,355	\$ 4,355	\$ 3,845	\$ (510)	
		PAYROLL TAXES	62000 \$ 23,502	\$ 11,968	\$ 26,095	\$ 26,095	\$ 25,334	\$ (761)	
		RETIREMENT	62100 \$ 35,293	\$ 18,047	\$ 37,931	\$ 37,931	\$ 36,825	\$ (1,106)	
		INSURANCE - GROUP	62200 \$ 85,500	\$ 44,550	\$ 89,100	\$ 89,100	\$ 89,100	\$ -	
		WORKERS COMP/UNEMPLOYMENT	62300 \$ 4,289	\$ 2,047	\$ 4,093	\$ 4,093	\$ 3,974	\$ (119)	
		FEES	63000 \$ 248,469	\$ 205,454	\$ 248,375	\$ 248,375	\$ 279,375	\$ 31,000	addtl \$31k for Agents salaries; see below
		TRAVEL	63200 \$ 21,713	\$ 5,709	\$ 20,000	\$ 20,000	\$ 23,500	\$ 3,500	requesting addtl \$3,500 for dept travel
		RENTAL	63300 \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		OFFICE SUPPLIES	63500 \$ 6,809	\$ 7,807	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	
		OPERATING SUPPLIES	63600 \$ 6,897	\$ 313	\$ 4,120	\$ 4,120	\$ (1,000)	\$ (5,120)	
		VEHICLE ALLOCATIONS	63610 \$ 4,963	\$ -	\$ 4,234	\$ 4,234	\$ (7,250)	\$ (11,484)	
		REPAIRS & MAINTENANCE	63700 \$ 7,136	\$ 1,004	\$ 6,106	\$ 6,106	\$ 6,106	\$ -	
		PROPERTY & EQUIPMENT	64000 \$ 1,866	\$ 71	\$ -	\$ -	\$ -	\$ -	
		CAPITAL ACQUISITIONS	64500 \$ 17,100	\$ 29,977	\$ 33,500	\$ -	\$ -	\$ -	
		INFORMATION TECHNOLOGY	65000 \$ 1,998	\$ -	\$ -	\$ -	\$ -	\$ -	
		INFORMATION TECHNOLOGY- TAGGED	65000-10 \$ 8,715	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL:	\$ 804,285	\$ 492,507	\$ 825,662	\$ 792,162	\$ 798,124	\$ 5,962	

2011 Actuals 2012 YTD
 REVENUES: \$ - \$ 723
 As of 5/01/2012

Variance (12 Adopted/2013 Request)
 -3.34% Decrease

	2011	2012	2013
FTE:	9.00	9.00	9.00

Comments Cont'd
 Agents-Salaries-Contract has increased over past few years:

	2010*	2011	2012	2013
Agents Salaries Requested	\$ 228,119	\$ 228,119	\$ 240,000	\$ 271,000
Agents Salaries Adopted	\$ 228,119	\$ 228,119	\$ 240,000	N/A
Approved Agent-Salaries-Contract	\$ 215,050	\$ 239,922	\$ 270,189	N/A
Change in contract	\$ (13,069)	\$ 11,803	\$ 30,189	N/A

*2010 Agents-salaries \$265,401; however a previous remaining balance (from FY2009) of \$50,350 was applied... thus only requiring a contract-amount of \$215,050 for FY2010

FY 2013 BUDGET REQUEST

100543100

FIRE MARSHAL

	ACCOUNT	2011 ACTUALS	2012 YTD As of 05/01/2012	2012 ADOPTED	2013 TARGET	2013 REQUEST	REQUEST-TARGET	REQUEST COMMENTS
SALARIES AND LABOR	61000	\$ 494,012	\$ 275,772	\$ 492,132	\$ 492,132	\$ 503,371	\$ 11,239	2 new emps hired in at higher rates: 1 w/ higher certification
TEMPORARY OR PART-TIME OVERTIME	61100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
LONGEVITY	61200	\$ 126	\$ -	\$ -	\$ -	\$ -	\$ -	
PAYROLL TAXES	61400	\$ 5,247	\$ 2,626	\$ 5,900	\$ 5,900	\$ 4,441	\$ (1,459)	
RETIREMENT	62000	\$ 37,327	\$ 20,812	\$ 38,099	\$ 38,100	\$ 38,848	\$ 748	
INSURANCE - GROUP	62100	\$ 54,061	\$ 30,629	\$ 55,381	\$ 55,381	\$ 56,469	\$ 1,087	
WORKERS COMP/UNEMPLOYMENT	62200	\$ 95,000	\$ 49,500	\$ 99,000	\$ 99,000	\$ 99,000	\$ -	
	62300	\$ 5,963	\$ 2,988	\$ 5,976	\$ 5,976	\$ 6,094	\$ 117	
FEES	63000	\$ 10,453	\$ 5,763	\$ 9,000	\$ 9,000	\$ 9,248	\$ 248	Increased due to air cards & certification fees
PROFESSIONAL SERVICES	63100	\$ 1,532,540	\$ 752,917	\$ 1,537,147	\$ 1,537,147	\$ 1,537,147	\$ -	
TRAVEL	63200	\$ 5,843	\$ 3,129	\$ 4,350	\$ 4,350	\$ 6,521	\$ 2,171	Increased over Adopted
RENTAL	63300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
OFFICE SUPPLIES	63500	\$ 5,064	\$ 3,326	\$ 3,354	\$ 3,354	\$ 3,009	\$ (345)	
OPERATING SUPPLIES	63600	\$ 1,827	\$ 1,775	\$ 2,000	\$ 2,000	\$ 1,670	\$ (330)	
VEHICLE ALLOCATIONS	63610	\$ 37,793	\$ -	\$ 30,677	\$ 30,678	\$ 30,677	\$ (0)	
PROPERTY & EQUIPMENT	64000	\$ 1,582	\$ 130	\$ 156	\$ -	\$ 960	\$ 960	2 file cabinets, portable radio batteries
CAPITAL ACQUISITIONS	64500	\$ 15,291	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	2 1/2 tons @ \$25 k each; no equipment request
INFORMATION TECH-TAGGED	65000-10	\$ 430	\$ -	\$ -	\$ -	\$ -	\$ -	
INFORMATION TECHNOLOGY	65000	\$ 1,154	\$ 29	\$ 7,908	\$ -	\$ -	\$ -	
TOTAL:		\$ 2,303,712	\$ 1,149,394	\$ 2,291,080	\$ 2,283,018	\$ 2,347,455	\$ 64,437	

REVENUES: 2011 Actuals 2012 YTD
 \$ 165,000 \$ 159,260
 Variance (12 Adopted/2013 Requested)
 2.46% Increase

FTE: 2011 10.00 2012 10.00 2013 10.00

Comments Cont'd

FY 2013 BUDGET REQUEST

ACCOUNT	2011		2012 YTD		2012		2013		2013		REQUEST- TARGET	REQUEST TARGET	REQUEST COMMENTS
	ACTUALS	As of 05/01/2012	As of 05/01/2012	ADOPTED	TARGET	REQUEST	TARGET	REQUEST	TARGET				
SALARIES AND LABOR	61000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,093	\$ 60,093	\$ -		Request for 1 Death Investigator	
LONGEVITY	61400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
PAYROLL TAXES	62000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,597	\$ 4,597	\$ -			
RETIREMENT	62100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,682	\$ 6,682	\$ -			
INSURANCE - GROUP	62200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,900	\$ 9,900	\$ -			
WORKERS COMP/UNEMPLOYMENT	62300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 721	\$ 721	\$ -			
FEES	63000	\$ 19,866	\$ 11,851	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ -			
TRAVEL	63200	\$ 1,944	\$ -	\$ 2,050	\$ 2,050	\$ 2,050	\$ 2,050	\$ 2,050	\$ 2,050	\$ -			
OFFICE SUPPLIES	63500	\$ -	\$ -	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ -			
OPERATING SUPPLIES	63600	\$ 304	\$ -	\$ 175	\$ 175	\$ 175	\$ 175	\$ 175	\$ 175	\$ -			
PROPERTY & EQUIPMENT	64000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
TOTAL:		\$ 22,115	\$ 11,851	\$ 24,350	\$ 24,350	\$ 24,350	\$ 24,350	\$ 106,343	\$ 81,993	\$ -			

Variance (11 Adopted/2012 Request)
336.73% Increase

	2011	2012
	Actuals	YTD
REVENUES:	\$ -	\$ -
		As of 5/01/2012

Comments Cont'd

Budget is over by the amount of the request for a Death Investigator that will service all the JP depts.

To find further details on your 2013 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

2013 REQUESTED VEHICLES
As of 5/3/2012

Department	Description	Qty	Vehicle Cost	Equipment Cost	Amount	Rp/New
100417100-CENTRAL MAILROOM	Escape	1	\$20,300.00	\$0.00	\$20,300.00	Replacement
100417100-Central Mailroom Total		1			\$20,300.00	
100480100-DISTRICT ATTORNEY	PPV, Caprice, V8 with spotlight	2	\$25,000.00	\$0.00	\$50,000.00	New
100480100-District Attorney Total		2			\$50,000.00	
100503100-INFORMATION TECHNOLOGY	2013 Ford Escape	1	\$21,300.00	\$0.00	\$21,300.00	New
100503100 - Information Technology Total		1			\$21,300.00	
100512100-SHERIFF DETENTION	3/4 TON CARGO VAN	1	\$25,000.00	\$0.00	\$25,000.00	
100512100 - Sheriff Detention Operating Total		1			\$25,000.00	
100540100-AMBULANCE-EMS	Utility Non-PPV 116" Wheel Bas	1	\$26,500.00	\$4,500.00	\$31,000.00	Replacement
100540100-AMBULANCE-EMS	1 Ton, ambulance cab & chassis	2	\$40,300.00	\$184,000.00	\$264,600.00	Replacement
100540100-AMBULANCE-EMS	1' Ton, ambulance cab & chassis	1	\$40,300.00	\$0.00	\$40,300.00	Replacement
100540100-AMBULANCE-EMS	Other Equipment		\$0.00	\$7,700.00	\$7,700.00	
100540100 - Ambulance -EMS Total		4			\$343,600.00	
100543100-FIRE MARSHAL	1/2ton, 4dr crew, SWB, pwr.	2	\$25,000.00	\$0.00	\$50,000.00	New
100543100 - Fire Marshal Total		2			\$50,000.00	
100550100-CONSTABLE PCT 1	PPV TAHOE V8-WITHOUT SPOTLIGHT	1	\$27,000.00	\$198.34	\$27,198.34	Replacement
100550100-CONSTABLE PCT 1	PPV TAHOE V8-WITHOUT SPOTLIGHT	2	\$27,000.00	\$21,103.68	\$75,103.68	Replacement
100550100 - Constable Pct 1 Total		3			\$102,302.02	
100550200-CONSTABLE PCT 2	PPV, Tahoe, V8 with spotlight WHITE	1	\$27,000.00	\$288.00	\$27,288.00	Replacement
100550200-CONSTABLE PCT 2	PPV, Tahoe, V8 with spotlight WHITE	2	\$27,000.00	\$13,408.00	\$67,408.00	Replacement
100550200-CONSTABLE PCT 2	PPV, Tahoe, V8 with spotlight- Position 1	1	\$27,000.00	\$11,369.00	\$38,369.00	New
100550200-CONSTABLE PCT 2	PPV, Tahoe, V8 with spotlight - Position 2	1	\$27,000.00	\$11,369.00	\$38,369.00	New
100550200 - Constable Pct 2 Total		5			\$171,434.00	
100550300-CONSTABLE PCT 3	Replacement Truck 1	1	\$24,000.00	\$17,500.00	\$41,500.00	Replacement
100550300-CONSTABLE PCT 3	Replacement Truck 2	1	\$24,000.00	\$17,500.00	\$41,500.00	Replacement
100550300-CONSTABLE PCT 3	Replacement Truck 3	1	\$24,000.00	\$17,500.00	\$41,500.00	Replacement
100550300-CONSTABLE PCT 3	Replacement Truck 4	1	\$24,000.00	\$17,500.00	\$41,500.00	Replacement
100550300 - Constable Pct 3 Total		4			\$166,000.00	

2013 REQUESTED VEHICLES
As of 6/3/2012

Department	Description	Qty	Vehicle Cost	Equipment Cost	Amount	Rpl/New
100560100-SHERIFF ENFORCEMENT	Non-Police Package, 4-dr sedan (CID)	5	\$16,020.00	\$1,075.00	\$81,175.00	Replacement
100560100-SHERIFF ENFORCEMENT	Non-Police Package, 4-dr sedan (Position 2)	5	\$16,020.00	\$9,895.00	\$89,995.00	New
100560100-SHERIFF ENFORCEMENT	PPV, Charger, V6 with spotlight (Patrol)	20	\$24,000.00	\$258,710.00	\$738,710.00	Replacement
100560100-SHERIFF ENFORCEMENT	PPV, Charger, V6 with spotlight (Position 10)	1	\$24,000.00	\$26,289.00	\$50,289.00	New
100560100-SHERIFF ENFORCEMENT	1/2 Ton Ext.Cab,SWB,pwr, 4WD (Position 10)	2	\$25,900.00	\$58,474.00	\$110,274.00	New
100560100-SHERIFF ENFORCEMENT	PPV, Tahoe, V8 with spotlight (CID)	8	\$27,000.00	\$37,352.00	\$253,352.00	Replacement
100560100-SHERIFF ENFORCEMENT	PPV, Tahoe, V8 with spotlight (Narc)	1	\$27,000.00	\$14,740.00	\$41,740.00	Replacement
100560100-SHERIFF ENFORCEMENT	PPV, Tahoe, V8 with spotlight (Position 4)	1	\$27,000.00	\$6,537.00	\$33,537.00	New
100560100-SHERIFF ENFORCEMENT	Other Equipment: Locking Rifle/Shotgun Rack - Vehicles (131 Patrol)	131		243.00	\$ 31,833.00	
100560100 - Sheriff Enforcement Operating Total		43			\$1,430,905.00	
100622100-ENGINEERING	Utility Non-PPV 116" Wheel Bas	1	\$26,500.00	\$0.00	\$26,500.00	Replacement
100622100 - Engineering		1			\$26,500.00	
100630100-HEALTH DEPT-COUNTY	Non-Police Package, 4-dr sedan	1	\$16,020.00	\$0.00	\$16,020.00	New
100630100 - Health Dept - County		1			\$16,020.00	
100638100-ENVIRONMENTAL SERVICES	Non-Police Package, 4-dr sedan	1	\$16,020.00	\$78.66	\$16,098.66	Replacement
100638100-ENVIRONMENTAL SERVICES	Non-Police Package, 4-dr sedan1(New Position 1)	1	\$16,020.00	\$78.66	\$16,098.66	New
100638100-ENVIRONMENTAL SERVICES	1/2ton, 4dr, crew, SWB, pwr.	1	\$25,000.00	\$1,344.66	\$26,344.66	Replacement
100638100 - Environmental Services Total		3			\$58,541.98	
100660100-PARKS DEPARTMENT	Non-Police Package, 4-dr sedan	1	\$16,020.00	\$0.00	\$16,020.00	New
100660100-PARKS DEPARTMENT	3/4 Ton, Ext. Cab, short WB	2	\$21,000.00	\$0.00	\$42,000.00	New
100660100 - Parks Department Total		3			\$58,020.00	
155611100-ROAD & BRIDGE	10,000 lb Fork Lift		\$0.00	\$66,000.00	\$66,000.00	New
155611100-ROAD & BRIDGE	Asphalt Special Trailer 55 Ton 3 Axle		\$0.00	\$85,000.00	\$85,000.00	New
155611100-ROAD & BRIDGE	Cat D6N Dozer		\$0.00	\$260,000.00	\$260,000.00	New
155611100-ROAD & BRIDGE	PS360 Pneumatic Roller		\$0.00	\$130,770.00	\$130,770.00	New
155611100-ROAD & BRIDGE	Link Belt Trac Hoe		\$0.00	\$27,000.00	\$27,000.00	New
155611100-ROAD & BRIDGE	3/4 Ton, long WB, plain	11	\$21,000.00	\$0.00	\$231,000.00	Replacement
155611100 - Road & Bridge Total		11			\$799,770.00	
160620100-DRAINAGE DISTRICT-COUNTY	Excavator (80K) Cat 336EL		\$0.00	\$291,434.00	\$291,434.00	New
160620100-DRAINAGE DISTRICT-COUNTY	Tractor JD6230 MFD w/cab		\$0.00	\$52,095.33	\$52,095.33	New
160620100-DRAINAGE DISTRICT-COUNTY	3/4 Ton, long WB, plain	5	\$21,000.00	\$0.00	\$105,000.00	Replacement
160620100 - Drainage District Total		5			\$448,529.33	
County's Vehicle Request Grand Total		90			\$3,788,222.33	

FY2013 Budget Summary

Level	Acct Unit	Department/Organization	2011 Adopted	2011 Actual Revenues	2011 Actual Exp.	2012 Adopted	2012 Revenues As of 5/01/2012	2013 Target	2013 Request	% Increase over 2012
	ALL CNTY	ALL COUNTY ORGS	\$ 239,625,410	\$ 230,207,657	\$ 246,956,227	\$ 252,079,490	\$ 221,825,995	\$ 244,830,163	\$ 262,903,380	0.33%
400	100400100	COUNTY JUDGE	\$ 516,782	\$ 150	\$ 479,998	\$ 516,700	\$ 132	\$ 514,786	\$ 510,253	-1.25%
401	100401100	COMMISSIONER PRECINCT 1	\$ 378,429	-	\$ 369,248	\$ 379,300	-	\$ 508,668	\$ 379,300	0.00%
401	100401200	COMMISSIONER PRECINCT 2	\$ 507,341	-	\$ 503,875	\$ 508,667	-	\$ 508,668	\$ 508,668	0.00%
401	100401300	COMMISSIONER PRECINCT 3	\$ 394,453	-	\$ 366,145	\$ 391,479	-	\$ 389,679	\$ 389,665	-0.46%
401	100401400	COMMISSIONER PRECINCT 4	\$ 354,174	-	\$ 341,295	\$ 348,338	\$ 129	\$ 347,152	\$ 347,448	-0.26%
403	100403100	COUNTY CLERK	\$ 3,184,192	\$ 3,967,500	\$ 3,096,878	\$ 3,182,893	\$ 2,339,596	\$ 3,176,293	\$ 3,241,394	1.84%
409	100409100	NON-DEPARTMENTAL	\$ 8,655,975	\$ 156,391,924	\$ 7,078,909	\$ 11,368,776	\$ 151,691,425	\$ 11,368,426	\$ 9,859,580	-13.27%
410	100410100	RISK MANAGEMENT/INSURANCE	\$ 868,514	-	\$ 705,623	\$ 834,614	-	\$ 826,977	\$ 826,977	-0.92%
410	100410101	PROPERTY/CASUALTY/LIABILITY	\$ 2,643,800	\$ 100,000	\$ 1,945,831	\$ 2,700,000	\$ 13,747	\$ 2,590,000	\$ 3,195,161	18.34%
411	100411100	ELECTIONS ADMINISTRATION	\$ 658,199	\$ 5,000	\$ 627,161	\$ 707,890	\$ 1,073	\$ 707,890	\$ 681,513	-3.73%
411	100411102	ELECTIONS SERVICES	\$ 569,321	-	\$ 437,480	\$ 555,123	-	\$ 546,123	\$ 550,238	-0.88%
412	100412100	HUMAN RESOURCES	\$ 848,570	-	\$ 737,145	\$ 845,985	\$ 55	\$ 844,030	\$ 844,575	-0.17%
414	100414100	VEHICLE MAINTENANCE	\$ 280,784	\$ 135,000	\$ 14,975	\$ 10,631	\$ 124,768	\$ 10,631	\$ 18,870	77.50%
416	100416100	RECORDS MANAGEMENT	\$ 369,427	-	\$ 359,938	\$ 370,236	-	\$ 370,136	\$ 370,495	0.07%
417	100417100	CENTRAL MAILROOM	\$ 667,293	-	\$ 658,594	\$ 683,501	-	\$ 683,502	\$ 703,803	2.97%
418	100418100	FACILITIES & PLANNING	\$ 533,289	-	\$ 485,582	\$ 493,053	\$ 155	\$ 491,736	\$ 491,736	-0.27%
418	100418101	FACILITIES MAINTENANCE	\$ 1,012,723	-	\$ 762,326	\$ 1,152,597	-	\$ 1,078,943	\$ 1,211,277	5.09%
418	100418102	FACILITIES OPERATIONS	\$ 6,478,120	\$ 385,000	\$ 5,804,248	\$ 7,691,128	\$ 29,890	\$ 7,686,128	\$ 5,762,413	-25.08%
418	100418103	JANITORIAL	\$ 871,903	-	\$ 821,131	\$ 932,315	-	\$ 931,236	\$ 936,295	0.43%
419	100419100	SPECIAL PROJECTS	-	-	-	-	-	-	-	#DIV/0!
426	100426100	COUNTY COURT AT LAW #1	\$ 701,961	-	\$ 723,254	\$ 669,709	-	\$ 668,709	\$ 668,607	-0.16%
426	100426200	COUNTY COURT AT LAW #2	\$ 683,192	-	\$ 851,045	\$ 691,082	-	\$ 690,081	\$ 690,097	-0.14%
426	100426300	COUNTY COURT AT LAW #3	\$ 663,256	-	\$ 895,833	\$ 686,940	-	\$ 684,554	\$ 683,954	-0.43%
426	100426400	COUNTY COURT AT LAW #4	\$ 664,808	-	\$ 1,188,325	\$ 687,164	-	\$ 684,487	\$ 683,931	-0.47%
426	100426500	ASSOCIATE COUNTY COURT AT LAW	\$ 195,977	-	\$ 190,441	\$ 196,794	-	\$ 195,571	\$ 202,950	3.13%
435	100435100	240TH DISTRICT COURT	\$ 454,450	-	\$ 716,729	\$ 449,701	-	\$ 449,701	\$ 446,474	-0.72%
435	100435200	268TH DISTRICT COURT	\$ 495,474	-	\$ 930,390	\$ 465,128	\$ 1,929	\$ 463,878	\$ 463,640	-0.32%
435	100435300	328TH DISTRICT COURT	\$ 557,551	-	\$ 712,888	\$ 592,528	\$ 441	\$ 591,101	\$ 590,976	-0.26%
435	100435400	387TH DISTRICT COURT	\$ 497,726	-	\$ 524,258	\$ 520,221	-	\$ 520,221	\$ 519,686	-0.10%
435	100435500	400TH DISTRICT COURT	\$ 555,214	-	\$ 697,216	\$ 447,701	-	\$ 447,701	\$ 456,542	1.97%
435	100435600	434TH DISTRICT COURT	\$ 466,259	-	\$ 1,066,762	\$ 456,682	\$ 139	\$ 456,682	\$ 456,826	0.03%
440	100440100	CHILD SUPPORT	\$ 419,805	-	\$ 415,528	\$ 418,027	\$ 2,362	\$ 418,027	\$ 395,057	-5.49%
450	100450100	DISTRICT CLERK	\$ 3,513,050	\$ 8,330	\$ 4,155,528	\$ 4,18,027	\$ 766,114	\$ 3,470,167	\$ 3,520,129	1.26%
450	100450101	DISTRICT CLERK - JURY PAYMENTS	\$ 250,000	\$ 1,751,500	\$ 3,382,864	\$ 3,470,252	\$ 766,114	\$ 3,470,167	\$ 3,520,129	1.26%
455	100455100	JUSTICE OF THE PEACE PCT1 PL1	\$ 467,576	\$ 254,575	\$ 439,084	\$ 444,415	\$ 129,528	\$ 443,115	\$ 442,402	-0.45%
455	100455200	JUSTICE OF THE PEACE PCT1 PL2	\$ 566,370	\$ 482,250	\$ 521,838	\$ 578,677	\$ 373,641	\$ 573,042	\$ 591,533	2.22%
455	100455300	JUSTICE OF THE PEACE #2	\$ 511,732	\$ 397,500	\$ 579,678	\$ 549,202	\$ 204,504	\$ 547,882	\$ 489,388	-10.89%
455	100455400	JUSTICE OF THE PEACE #3	\$ 489,782	\$ 813,400	\$ 480,014	\$ 496,063	\$ 484,252	\$ 496,063	\$ 497,560	0.30%
455	100455500	JUSTICE OF THE PEACE #4	\$ 419,078	\$ 289,200	\$ 402,174	\$ 416,360	\$ 110,058	\$ 416,160	\$ 420,447	0.98%
460	100460100	BAIL BOND BOARD	\$ 69,854	\$ 7,000	\$ 68,460	\$ 71,820	\$ 4,000	\$ 70,543	\$ 73,572	2.44%
475	100475100	COUNTY ATTORNEY	\$ 1,948,191	\$ 75,000	\$ 1,933,244	\$ 1,960,065	\$ 52,113	\$ 1,956,218	\$ 1,954,875	-0.26%
480	100480100	DISTRICT ATTORNEY	\$ 6,736,090	\$ 125,000	\$ 6,597,807	\$ 6,950,148	\$ 56,052	\$ 6,950,147	\$ 7,165,090	3.09%

FY2013 Budget Summary

Level	Acct Unit	Department/Organization	2011 Adopted	2011 Actual Revenues	2011 Actual Exp.	2012 Adopted	2012 Revenues As of 5/01/2012	2013 Target	2013 Request	% Increase over 2012
485	100485100	PUBLIC DEFENDER MENTAL HEALTH	\$ 127,161	\$ -	\$ -	\$ 295,816	\$ -	\$ 279,816	\$ 451,152	52.51%
495	100495100	COUNTY AUDITOR	\$ 1,760,955	\$ -	\$ 1,721,878	\$ 1,797,333	\$ -	\$ 1,796,633	\$ 1,806,174	0.49%
496	100496100	DISTRICT JUDGES ATTORNEY FEES	\$ 1,300,000	\$ -	\$ -	\$ 1,615,000	\$ -	\$ 1,615,000	\$ 2,000,000	23.84%
497	100497100	COUNTY TREASURER	\$ 887,987	\$ -	\$ 874,475	\$ 897,926	\$ -	\$ 895,094	\$ 825,829	-8.03%
497	100497101	COURT COLLECTIONS	\$ 121,947	\$ -	\$ 114,045	\$ 120,973	\$ -	\$ 120,974	\$ 120,836	-0.11%
497	100497102	EMS COLLECTIONS	\$ 445,200	\$ -	\$ 430,195	\$ 441,971	\$ -	\$ 434,771	\$ 432,948	-2.04%
499	100499100	TAX COLLECTOR/ASSESSOR	\$ 3,631,222	\$ -	\$ 3,611,990	\$ 3,651,361	\$ 1,150,179	\$ 3,650,061	\$ 3,647,821	-0.10%
501	100501100	BUDGET OFFICE	\$ 440,640	\$ -	\$ 405,059	\$ 441,736	\$ -	\$ 441,736	\$ 441,356	-0.09%
501	100501101	COPY CENTER	\$ 8,287	\$ -	\$ 7,134	\$ -	\$ -	\$ -	\$ -	#DIV/0!
503	100503100	INFORMATION TECHNOLOGY	\$ 5,188,957	\$ -	\$ 4,879,751	\$ 5,238,117	\$ -	\$ 5,188,766	\$ 5,194,011	-0.84%
505	100505100	PURCHASING	\$ 732,189	\$ -	\$ 712,748	\$ 716,591	\$ 6,915	\$ 716,591	\$ 715,707	-0.12%
512	100512100	SHERIFF DETENTION OPERATING	\$ 25,714,124	\$ 60,000	\$ 26,989,569	\$ 26,735,563	\$ 184,848	\$ 25,855,823	\$ 25,854,166	-3.30%
512	100512101	SHERIFF - BAILIFFS	\$ 1,309,600	\$ -	\$ 1,064,136	\$ 1,314,247	\$ 11,097	\$ 2,118,602	\$ 2,173,515	65.38%
512	100512102	COURTHOUSE SECURITY	\$ 439,082	\$ -	\$ 425,384	\$ 444,810	\$ -	\$ -	\$ -	-100.00%
540	100540100	AMBULANCE-EMS	\$ 8,339,480	\$ 5,500,000	\$ 8,119,583	\$ 8,599,786	\$ 2,227,490	\$ 8,526,036	\$ 9,367,376	8.93%
543	100543100	FIRE MARSHAL	\$ 2,302,654	\$ 165,000	\$ 2,303,712	\$ 2,291,080	\$ 159,260	\$ 2,283,018	\$ 2,347,455	2.46%
545	100545100	DEPT OF PUBLIC SAFETY	\$ 102,136	\$ -	\$ 88,485	\$ 108,845	\$ -	\$ 105,445	\$ 112,525	3.38%
545	100545101	DPS - LICENSE AND WEIGHT	\$ 3,466	\$ -	\$ 3,508	\$ 3,466	\$ -	\$ 3,466	\$ 3,466	0.00%
550	100550100	CONSTABLE PCT 1	\$ 1,507,954	\$ 90,000	\$ 1,539,598	\$ 1,473,789	\$ 63,855	\$ 1,436,320	\$ 1,605,020	8.90%
550	100550200	CONSTABLE PCT 2	\$ 1,161,975	\$ 75,000	\$ 1,159,486	\$ 1,172,670	\$ 159,184	\$ 1,169,985	\$ 1,508,100	28.60%
550	100550300	CONSTABLE PCT 3	\$ 998,479	\$ 125,000	\$ 985,209	\$ 962,638	\$ 51,549	\$ 914,944	\$ 1,080,393	12.23%
550	100550400	CONSTABLE PCT 4	\$ 935,651	\$ 50,000	\$ 967,236	\$ 862,370	\$ 18,883	\$ 861,370	\$ 863,536	0.14%
555	100555100	COURTS ADMINISTRATION	\$ 175,380	\$ -	\$ 176,884	\$ 166,222	\$ -	\$ 166,222	\$ 166,294	0.04%
555	100555101	INDIGENT DEFENSE PROGRAM	\$ 232,312	\$ -	\$ 214,168	\$ 237,205	\$ -	\$ 234,966	\$ 234,690	-1.06%
555	100555102	BEHAVIORAL HEALTH SERVICES	\$ -	\$ -	\$ 41,164	\$ 106,219	\$ -	\$ 106,219	\$ 176,926	66.57%
560	100560100	SHERIFF ENFORCEMENT OPERATING	\$ 27,850,191	\$ 262,000	\$ 28,522,309	\$ 28,911,434	\$ 141,055	\$ 28,607,939	\$ 30,753,392	6.37%
560	100560112	COMMISSARY ADMINISTRATION	\$ -	\$ -	\$ (273,011)	\$ 140,995	\$ -	\$ 140,995	\$ 88,186	-37.45%
560	100560119	CIVIL SERVICE COMMISSION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,102	#DIV/0!
565	100565100	CHOICES & CONSEQUENCES	\$ 62,090	\$ 45,000	\$ 60,031	\$ 61,840	\$ 6,040	\$ 61,790	\$ 61,840	0.16%
565	100565101	DEATH INVESTIGATOR	\$ 24,350	\$ -	\$ 22,115	\$ 24,350	\$ -	\$ 24,350	\$ 106,343	336.73%
570	100570100	ADULT PROBATION OPERATING	\$ 216,779	\$ -	\$ 151,901	\$ 234,442	\$ 173	\$ 151,333	\$ 147,418	-37.12%
570	100570102	CSR PROGRAM	\$ 274,127	\$ -	\$ 253,542	\$ 270,537	\$ 8,000	\$ 270,537	\$ 270,224	-0.12%
570	100570103	DRUG COURT - COUNTY	\$ 55,000	\$ -	\$ 14,221	\$ 55,000	\$ -	\$ 55,000	\$ 55,000	0.00%
575	100575105	JUVENILE PROBATION OPERATING	\$ 8,831,717	\$ -	\$ 8,831,717	\$ 8,114,002	\$ -	\$ 9,921,860	\$ 9,921,860	22.28%
575	100575107	JUVENILE TRUANCY COURT	\$ -	\$ -	\$ 48	\$ 335,231	\$ 33,668	\$ 335,231	\$ 403,085	20.24%
580	100580100	EMERGENCY MANAGEMENT-COUNTY	\$ 547,473	\$ 80,000	\$ 589,544	\$ 571,613	\$ 28	\$ 567,362	\$ 567,312	-0.75%
610	100610100	PUBLIC TRANSPORTATION	\$ 2,389,463	\$ 351,417	\$ 504,286	\$ 2,389,504	\$ 123,619	\$ 2,389,504	\$ 2,389,504	0.00%
611	100611101	CARPENTER SHOP (Interdepartmental)	\$ 917,675	\$ -	\$ 854,978	\$ 930,261	\$ -	\$ 928,099	\$ 929,654	0.07%
622	100622100	ENGINEERING	\$ 1,737,816	\$ 225,000	\$ 1,609,295	\$ 1,695,283	\$ 133,042	\$ 1,661,955	\$ 1,726,291	1.83%
622	100622101	LANDFILL	\$ 184,375	\$ 200,000	\$ 108,669	\$ 180,040	\$ 84,127	\$ 179,081	\$ 179,895	-0.08%
622	100622102	RECYCLING CENTER	\$ 284,319	\$ 85,000	\$ 160,632	\$ 155,780	\$ 28,749	\$ 155,379	\$ 180,599	15.93%
622	100622103	HOUSEHOLD/DIAG WASTE PROGRAM	\$ 120,823	\$ -	\$ 85,744	\$ 120,320	\$ -	\$ 120,319	\$ 119,931	-0.32%
630	100630100	HEALTH DEPT-COUNTY	\$ 827,285	\$ 50,000	\$ 674,137	\$ 831,572	\$ 9,917	\$ 831,572	\$ 559,585	-32.71%

FY2013 Budget Summary

Level	Acct Unit	Department/Organization	2011 Adopted	2011 Actual Revenues	2011 Actual Exp.	2012 Adopted	2012 Revenues As of 5/01/2012	2013 Target	2013 Request	% Increase over 2012
630	100630101	TB CLINIC	\$ -	\$ -	\$ 14,282	\$ -	\$ 10,902	\$ -	\$ 304,860	#DIV/0!
633	100633100	ANIMAL SERVICES	\$ 665,169	\$ 40,000	\$ 588,061	\$ 700,565	\$ 21,319	\$ 700,565	\$ 704,191	0.52%
635	100635100	HEALTH & HUMAN SERVICES	\$ 393,312	\$ -	\$ 312,071	\$ 381,788	\$ -	\$ 381,618	\$ 478,612	25.37%
638	100638100	ENVIRONMENTAL HEALTH	\$ 1,288,675	\$ 501,000	\$ 1,269,104	\$ 1,276,781	\$ 310,345	\$ 1,247,728	\$ 1,384,978	8.47%
640	100640100	CHC COORDINATOR-COUNTY	\$ 4,955,829	\$ 200,000	\$ 3,559,539	\$ 4,882,435	\$ 27,158	\$ 4,879,434	\$ 4,877,157	-0.11%
640	100640101	INDIGENT INMATE MEDICAL	\$ -	\$ -	\$ (1)	\$ -	\$ -	\$ -	\$ -	#DIV/0!
645	100645100	SOCIAL SERVICES	\$ 1,200,172	\$ -	\$ 1,315,708	\$ 1,250,621	\$ -	\$ 1,250,622	\$ 1,251,467	0.07%
647	100647101	CHILD PROTECTIVE SVCS - COUNTY	\$ 183,850	\$ -	\$ 83,850	\$ 184,270	\$ -	\$ 184,270	\$ -	-100.00%
650	100650100	COUNTY LIBRARY OPERATING	\$ 12,248,052	\$ 550,000	\$ 12,090,766	\$ 13,024,633	\$ 605,965	\$ 13,000,809	\$ 13,755,108	5.61%
655	100655100	FAIRGROUNDS	\$ 400,714	\$ 175,000	\$ 376,126	\$ 391,072	\$ 137,586	\$ 389,073	\$ 381,413	-2.47%
657	100657100	SENIORS CENTER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,850	#DIV/0!
660	100660100	PARKS DEPARTMENT	\$ 1,478,006	\$ 55,000	\$ 1,393,394	\$ 1,555,742	\$ 25,525	\$ 1,515,287	\$ 1,728,255	10.96%
665	100665100	EXTENSION SERVICE	\$ 845,129	\$ -	\$ 804,285	\$ 825,662	\$ 723	\$ 792,162	\$ 814,728	-1.32%
667	100667100	VETERANS SERVICE	\$ 240,699	\$ -	\$ 192,245	\$ 188,787	\$ -	\$ 188,602	\$ 194,748	3.16%
685	100685100	CAPITAL OUTLAY	\$ 2,159,000	\$ -	\$ -	\$ 4,952,857	\$ -	\$ 2,000,000	\$ 3,470,222	-29.93%
Non-DEPARTMENTAL -Retirees										
TOTAL GENERAL FUND			\$ 179,369,583	\$ 174,072,946	\$ 170,225,895	\$ 189,556,007	\$ 161,987,291	\$ 186,825,096	\$ 191,780,602	1.17%

Fund	Acct Unit	Department/Organization	2011 Adopted	2011 Actual Revenues	2011 Actual Exp.	2012 Adopted	2012 YTD Revenues	2013 Target	2013 Request	% Increase over 2012
605		DEBT SERVICE - PRINCIPAL	\$ -	\$ -	\$ 22,820,000	\$ 13,280,000	\$ 27,159,037	\$ 13,720,000	\$ 13,720,000	3.31%
605		DEBT SERVICE - INTEREST & FEES	\$ 28,157,181	\$ 28,212,554	\$ 15,528,257	\$ 14,858,461	\$ -	\$ 14,301,110	\$ 14,301,110	-3.75%
TOTAL DEBT SERVICE			\$ 28,157,181	\$ 28,212,554	\$ 38,348,257	\$ 28,138,461	\$ 27,159,037	\$ 28,021,110	\$ 28,021,110	-0.42%

Fund	Acct Unit	Department/Organization	2011 Adopted	2011 Actual Revenues	2011 Actual Exp.	2012 Adopted	2012 YTD Revenues	2013 Target	2013 Request	% Increase over 2012
150	150575100	JUVENILE PROBATION OPERATING	\$ 500,000.00	\$ 205,000	\$ 4,909,536.08	\$ 0.80	\$ 5,147,431	\$ -	\$ (0)	
150	150575101	JUVENILE DETENTION OPERATING	\$ -	\$ -	\$ 4,140,727.88	\$ 2,091,081.00	\$ 2,815,091	\$ -	\$ 0	
150	150575108	JUVENILE TRUANCY OFFICERS	\$ -	\$ -	\$ -	\$ (0.42)	\$ 252,815	\$ 251,200	\$ -	
155	155611100	ROAD & BRIDGE	\$ 20,514,799	\$ 17,655,998	\$ 19,337,557	\$ 20,209,843	\$ 15,154,512	\$ 20,436,988	\$ 21,228,837	5.04%
160	160620100	DRAINAGE DISTRICT-COUNTY	\$ 8,140,461	\$ 7,952,584	\$ 7,269,272	\$ 8,293,684	\$ 7,286,693	\$ 8,160,358	\$ 8,314,712	0.25%
195	195585100	COUNTY LAW LIBRARY	\$ 257,052	\$ 302,000	\$ 229,260	\$ 247,145	\$ 161,393	\$ 242,711	\$ 263,310	6.55%
200	200580111	GUS GEORGE LAW ENF ACADEMY	\$ 202,678	\$ 172,500	\$ 132,216	\$ 204,164	\$ 81,811	\$ 176,164	\$ 176,714	-13.45%
270	270403101	RECORDS MANAGEMENT - CO CLERK	\$ -	\$ -	\$ 815	\$ -	\$ -	\$ -	\$ -	
285	285400101	RECORDS MANAGEMENT - FBC	\$ 83,588	\$ 120,000	\$ 338,218	\$ -	\$ 9,201	\$ -	\$ -	
285	285403102	RECORDS MANAGEMENT - CO CLERK	\$ 672,306	\$ 660,000	\$ 626,176	\$ -	\$ -	\$ -	\$ -	
285	285450101	RECORDS MANAGEMENT-DIST CLERK	\$ 140,802	\$ 45,000	\$ 17,335	\$ -	\$ -	\$ -	\$ -	
295	295400102	COURTHOUSE SECURITY	\$ -	\$ -	\$ 8,870	\$ -	\$ 141,375	\$ -	\$ -	
295	295455102	COURTHOUSE SECURITY JP 1-1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

FY2013 Budget Summary

Fund	Acct Unit	Department/Organization	2011 Adopted	2011 Actual Revenues	2011 Actual Exp.	2012 Adopted	2012 YTD Revenues	2013 Target	2013 Request	% Increase over 2012
295	295455202	COURTHOUSE SECURITY JP 1-2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
295	295455303	COURTHOUSE SECURITY JP 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
295	295455402	COURTHOUSE SECURITY JP 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
295	295455502	COURTHOUSE SECURITY JP 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
410	41040101	CHILD SUPPORT TITLE IV-D REIMB	\$ 9,000	\$ 276,500	\$ 7,904	\$ 15,064	\$ 186,660	\$ 4,000	\$ 12,954	-14.01%
TOTAL SEPARATELY BUDGETED FUNDS			\$ 30,520,686	\$ 27,389,582	\$ 37,017,886	\$ 31,060,982	\$ 31,236,981	\$ 29,271,421	\$ 29,996,547	-3.43%

Fund	Acct Unit	Department/Organization	2011 Adopted	2011 Actual Revenues	2011 Actual Exp.	2012 Adopted	2012 YTD Revenues	2013 Target	2013 Request	% Increase over 2012
215	215650101	LIBRARY DONATION	\$ 123,000	\$ 75,000	\$ 62,785	\$ 125,000	\$ 31,560	\$ -	\$ 125,000	0.00%
225	225560112	FORFEITED ASSETS TASK (STATE)	\$ 216,150	\$ 15,000	\$ 684,472	\$ 166,650	\$ 451,921	\$ -	\$ 211,430	26.87%
240	240455101	JP 1-1 TECHNOLOGY FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
240	240455201	JP 1-2 TECHNOLOGY FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
240	240455301	JP 2 TECHNOLOGY FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
240	240455401	JP 3 TECHNOLOGY FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
240	240455501	JP 4 TECHNOLOGY FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
250	250574104	JUVENILE PROBATION SPECIAL	\$ -	\$ -	\$ 77,829	\$ -	\$ -	\$ -	\$ -	
255	255480101	D.A. ASSETT FOREFTURE	\$ -	\$ -	\$ 14,000	\$ 20,000	\$ 96	\$ -	\$ 5,110	-74.45%
260	260480102	D.A. BAD CHECKS	\$ 95,835	\$ 40,000	\$ 34,704	\$ 109,835	\$ 17,801	\$ -	\$ 65,734	-40.15%
265	265560113	GUS GEORGE MEMORIAL	\$ -	\$ 75	\$ 815	\$ -	\$ 161	\$ -	\$ -	
280	280475101	COUNTY ATTORNEY SALARY SUPPL	\$ -	\$ -	\$ 8,870	\$ -	\$ 63,252	\$ -	\$ -	
290	290499101	VT INTEREST (TAX)	\$ 70,000	\$ 70,000	\$ 17,255	\$ -	\$ 10,765	\$ -	\$ -	
300	300411101	ELECTIONS CONTRACT	\$ 187,579	\$ 306,000	\$ 130,785	\$ 497,333	\$ 18,138	\$ -	\$ 262,898	-47.14%
335	335480104	D.A. STATE ASSETT FOREFTURE	\$ 366,767	\$ 2,500	\$ 192,776	\$ 385,720	\$ 307,918	\$ -	\$ 556,632	44.31%
305	305560114	FORFEITED ASSETS TASK (FEDERAL)	\$ 30,000	\$ 10,500	\$ 66,096	\$ 80,000	\$ 299	\$ -	\$ 120,000	50.00%
310	310560115	SHERIFF F/ASSETS (STATE)	\$ 185,000	\$ 12,500	\$ 14,565	\$ 407,600	\$ 133,743	\$ -	\$ 73,846	-81.88%
315	315560116	SHERIFF F/ASSETS (FEDERAL)	\$ 300,000	\$ 1,000	\$ (16,890)	\$ 757,400	\$ 343,107	\$ -	\$ 908,419	19.94%
320	320550204	CONST PCT 2-ASSETT FORF. STATE	\$ 3,500	\$ -	\$ 479	\$ -	\$ 14	\$ -	\$ 2,750	
325	325550403	CONST PCT 4-ASSETT FORF. STATE	\$ 129	\$ -	\$ 131	\$ -	\$ -	\$ -	\$ -	
332	332543102	FIRE MARSHALL STATE FOREFTURE	\$ -	\$ -	\$ -	\$ -	\$ 5	\$ -	\$ -	
390	390647100	CHILD PROTECTIVE SERVICES COUNTY	\$ -	\$ -	\$ 75,518	\$ -	\$ 64,050	\$ -	\$ -	
850	850410104	EMPLOYEE HEALTH CLINIC	\$ -	\$ -	\$ -	\$ 774,503	\$ -	\$ 712,536	\$ 773,303	-0.15%
810	810420100	TOLL ROAD REVENUE FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL OTHER FUNDS			\$ 1,577,960	\$ 532,575	\$ 1,364,190	\$ 3,324,041	\$ 1,442,685	\$ 712,536	\$ 3,105,122	-6.59%

BUDGET FINANCE SUMMARY
2013 Request Budget 05/04/2012

	ALL FUNDS	GENERAL (100)	ROAD AND BRIDGE (155)	DRAINAGE (160)	JUVENILE (150)
Unallocated Estimated Fund Balance	\$37,973,453	\$22,945,946	\$4,185,047	\$754,291	\$0
(5/4/2012)					
Designated for CIP Projects	\$29,243,004	\$21,633,764	\$2,862,166	\$4,747,074	\$0
Total Estimated Beginning Balance	\$67,216,457	\$44,579,710	\$7,047,213	\$5,501,365	\$0
Estimated Tax Revenue	\$205,958,771	\$157,364,968	\$12,495,563	\$7,744,191	\$0
Estimated Other Revenue	\$40,068,680	\$31,412,980	\$6,085,000	\$405,000	\$236,200
Total Estimated Revenue	\$246,027,451	\$188,777,948	\$18,580,563	\$8,149,191	\$236,200
2013 Requested O & M Budget	\$ 247,340,796	\$ 178,388,520	\$ 20,728,837	\$ 7,814,712	\$ 8,829,498
New Capital Improvements Projects (CIP)	\$4,470,222	\$3,470,222	\$ 500,000	\$ 500,000	\$0
Transfers	\$1,092,362	\$9,921,860	\$0	\$0	\$(8,829,498)
Total Adopted Budget	\$252,903,380	\$191,780,602	\$21,228,837	\$8,314,712	\$0
Change in Fund Balance	(\$5,783,567)	(\$3,002,653)	(\$2,648,273)	(\$165,520)	\$236,200
Current CIP funds to be used in next 3 years	\$27,837,462	\$20,552,076	\$2,719,058	\$4,509,720	\$56,608
Estimated Ending Balance	\$32,503,066	\$21,024,981	\$1,679,882	\$826,124	\$179,592
EB as a Percentage of 2013 Budget	12.9%	11.0%	7.9%	9.9%	2.0%

BUDGET FINANCE SUMMARY
2013 Request Budget 05/04/2012

	LAW LIBRARY (195)	GUS GEORGE LAW ACADEMY (200)	CHILD SUPPORT TITLE IVD (410)	TOTAL DEBT (605)	OTHER FUNDS (215,225,240,29 0,305,310,315)
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Unallocated Estimated Fund Balance	\$1,087,248	\$821,014	\$433,007	\$3,749,173	\$3,997,727
Designated for CIP Projects	\$0	\$0	\$0	\$0	\$0
Total Estimated Beginning Balance	\$1,087,248	\$821,014	\$433,007	\$3,749,173	\$3,997,727
Estimated Tax Revenue	\$0	\$0	\$0	\$28,354,048	\$0
Estimated Other Revenue	\$302,000	\$232,500	\$301,500	\$1,045,000	\$350,500
Total Estimated Revenue	\$302,000	\$232,500	\$301,500	\$29,399,048	\$350,500
2013 Adopted O & M Budget	\$ 263,330	\$176,714	\$12,954	\$ 28,021,110	\$3,105,122
New Capital Improvements Projects (CIP)	\$0	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0	\$0
Total Adopted Budget	\$263,330	\$176,714	\$12,954	\$28,021,110	\$3,105,122
Change in Fund Balance	\$38,670	\$55,786	\$288,546	\$1,377,938	(\$2,754,622)
Current CIP funds to be used in next 3 years	\$0	\$0	\$0	\$0	\$0
Estimated Ending Balance	\$1,125,918	\$876,800	\$721,553	\$5,127,111	\$1,243,105
EB as a Percentage of 2013 Budget	427.6%	496.2%	5570.1%	18.3%	40.0%

BUDGET FINANCE SUMMARY 2013 Request Budget (Other Funds)

	ALL OTHER FUNDS	LIBRARY DONATION (215)	FORFEITED ASSETS TASK STATE (225)	DA BAD CHECK FUND (260)	DA STATE ASSET FORFEITURE (255)	ELECTION CONTRACT (300)
Estimated Beginning Balance	\$3,997,727	\$102,753	\$973,339	\$40,771	\$5,749	\$1,287,194
Estimated Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Other Revenue	\$350,500	\$70,000	\$15,000	\$45,000	\$0	\$207,000
2013 Adopted Budget	\$3,105,122	\$125,000	\$211,430	\$65,734	\$5,110	\$262,898.00
Change in Fund Balance	(\$2,754,622)	(\$55,000)	(\$196,430)	(\$20,734)	(\$5,110)	(\$55,898)
Estimated Ending Balance	\$1,243,105	\$47,753	\$776,909	\$20,037	\$639	\$1,231,296
EB as a Percentage of 2013 Budget	40.03%	38.20%	367.45%	30.48%	12.50%	468.36%
	FORFEITED ASSETS TASK - FEDERAL (305)	SHERIFF F/ASSETS - STATE (310)	SHERIFF F/ASSETS - FEDERAL (315)	CONST PCT 4 ASSET FORF. STATE (320)	DA STATE ASSET FORFEITURE (335)	EMPLOYEE BENEFITS (850)
Estimated Beginning Balance	\$33,898	\$127,958	\$320,298	\$2,776	\$302,991	\$800,000
Estimated Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Other Revenue	\$500	\$6,000	\$5,000	\$0	\$2,000	\$0
2013 Adopted Budget	\$120,000	\$73,846	\$908,419	\$2,750	\$556,632	\$773,303
Change in Fund Balance	(\$119,500)	(\$67,846)	(\$903,419)	(\$2,750)	(\$554,632)	(\$773,303)
Estimated Ending Balance	(\$85,602)	\$60,112	(\$583,121)	\$26	(\$251,641)	\$26,697
EB as a Percentage of 2013 Budget	-71.34%	81.40%	-64.19%	0.95%	-45.21%	3.45%

**2012 TAX RATE SUMMARY
PROPOSED for 2013 Budget**

	2012	2011	2010	2009	2008	2007
Net Assessed Value including Rolling Stock						
General Fund	\$0.38184	\$0.38100	\$0.38620	\$0.39595	\$0.41454	\$0.41900
Road and Bridge Fund	\$0.03032	\$0.02770	\$0.03100	\$0.03920	\$0.02420	\$0.03434
Interest and Sinking Fund	\$0.06880	\$0.07146	\$0.06180	\$0.04861	\$0.06000	\$0.04000
Total County Rate	<u>\$0.48096</u>	<u>\$0.48016</u>	<u>\$0.47900</u>	<u>\$0.48376</u>	<u>\$0.49874</u>	<u>\$0.49334</u>

Net Assessed Value including Ag Penalty						
Lateral Road/Flood Control	\$0.00000	\$0.00000	\$0.00000	\$0.00000	\$0.00000	\$0.00000
Drainage District Maintenance Fund	\$0.01880	\$0.01960	\$0.02076	\$0.01600	\$0.01800	\$0.02340
TOTAL TAX RATE	<u>\$0.49976</u>	<u>\$0.49976</u>	<u>\$0.49976</u>	<u>\$0.49976</u>	<u>\$0.51674</u>	<u>\$0.51674</u>

General Fund	4/25/2012	Factor	Budget	Tax Revenues	Tax Revenue for
Calculation of Net assessed value:					\$0.01
Approved Values	\$ 40,075,692,653	100%	\$ 40,075,692,653		
Under ARB Review Totals	\$ 3,013,991,862	80%	\$ 2,411,193,490		
	\$ 43,089,684,515		\$ 42,486,886,143	\$ 198,214,580	\$4,121,228

Drainage District	4/25/2012	Factor	Budget	Tax Revenues	Tax Revenue for
Calculation of Net assessed value:					
Approved Values	\$ 40,055,308,248	100%	\$ 40,055,308,248		
Under ARB Review Totals	\$ 3,013,991,862	80%	\$ 2,411,193,490		
	\$ 43,069,300,110		\$ 42,466,501,738	\$ 7,744,191	\$4,119,251

FY2013 NEW POSITION REQUESTS

100403100	County Clerk	10/1/2012	J06033	Legal Process Specialist I	6	1	\$ 13.02	\$ 27,186	\$ 42,515	\$ -	\$ 42,515
100480100	District Attorney	10/1/2012	J07001	Administrative Secretary	7	1	\$ 12.97	\$ 27,081	\$ 42,390	\$ 4,876	\$ 47,266
100480100	District Attorney	10/1/2012	J08052	Victim Assistance Asst Coord	8	1	\$ 13.89	\$ 29,002	\$ 29,002	\$ 4,901	\$ 33,903
100480100	District Attorney	10/1/2012	J14003	Attorney II	14	1	\$ 33.16	\$ 69,238	\$ 92,965	\$ 5,021	\$ 97,986
100485100	Public Defender - Mental Health	10/1/2012	J12003	Attorney I	12	1	\$ 25.12	\$ 52,451	\$ 72,825	\$ 2,100	\$ 74,925
100540100	EMS	10/1/2012	J12061	Lieutenant - Clinical	12	1	\$ 25.12	\$ 52,451	\$ 72,825	\$ 1,610	\$ 74,435
100550100	Constable Pct 1	10/1/2012	J09019	Deputy Constable	9	1	\$ 17.93	\$ 37,438	\$ 54,814	\$ -	\$ 54,814
100550200	Constable Pct 2	10/1/2012	J09019	Deputy Constable	9	2	\$ 17.93	\$ 37,438	\$ 109,628	\$ 38,719	\$ 148,347
10055102	Behavioral Health	10/1/2012	J07001	Administrative Secretary	7	1	\$ 12.97	\$ 27,081	\$ 42,390	\$ 1,746	\$ 44,136
100560100	Sheriff Enforcement	10/1/2012	J07046	Administrative Clerk III - Emergency	7	1	\$ 12.97	\$ 27,081	\$ 42,390	\$ 8,380	\$ 50,770
100560100	Sheriff Enforcement	10/1/2012	J10022	Investigator - CID	10	5	\$ 20.31	\$ 42,407	\$ 303,980	\$ 137,745	\$ 441,625
100560100	Sheriff Enforcement	9/1/2013	J10022	Special Crime Investigator - CID (grant)	10	1	\$ 24.46	\$ 4,256	\$ 15,006	\$ -	\$ 15,006
100560100	Sheriff Enforcement	10/1/2012	J10020	ID Technician - ID	10	1	\$ 20.31	\$ 42,407	\$ 60,776	\$ 45,478	\$ 106,254
100560100	Sheriff Enforcement	10/1/2012	J08000	Administrative Assistant - ID	8	1	\$ 13.99	\$ 29,002	\$ 44,894	\$ 6,375	\$ 51,069
100560100	Sheriff Enforcement	10/1/2012	J05015	Records Clerk	5	2	\$ 11.37	\$ 23,741	\$ 76,763	\$ 10,347	\$ 87,110
100560100	Sheriff Enforcement	10/1/2012	J09093	Deputy Sheriff - ID	9	1	\$ 19.22	\$ 40,131	\$ 58,046	\$ 6,157	\$ 64,203
100560100	Sheriff Enforcement	10/1/2012	J09078	Telecommunications Officer I	9	3	\$ 14.90	\$ 31,111	\$ 141,572	\$ 6,961	\$ 148,533
100560100	Sheriff Enforcement	10/1/2012	J11007	Communications Supervisor	11	2	\$ 21.70	\$ 45,310	\$ 128,516	\$ 4,770	\$ 133,286
100560100	Sheriff Enforcement	10/1/2012	J09093	Deputy Sheriff - Patrol	9	5	\$ 19.22	\$ 40,131	\$ 290,228	\$ 208,718	\$ 498,946
100565101	JP 1-1 Death Investigator	10/1/2012	J10LE	Death Investigator	10	1	\$ 28.78	\$ 60,093	\$ 81,993	\$ -	\$ 81,993
100575107	Juvenile Truancy Court	10/1/2012	J08012	Clerk III-Records Supervisor	8	2	\$ 13.89	\$ 29,002	\$ 89,388	\$ -	\$ 89,388
100638100	Environmental Health	10/1/2012	J10036	Sanitarian	10	1	\$ 18.61	\$ 38,858	\$ 56,518	\$ 20,627	\$ 77,145
100660100	Parks	10/1/2012	6601-0013	Parks Operator II	10	3	\$ 13.62	\$ 28,439	\$ 132,053	\$ 280	\$ 132,333
					39			\$ 2,081,277	\$ 614,811	\$ 2,696,088	

FY 2013 RECLASSIFICATION REQUEST

Agency Unit	Department	Position #	Current Title	PG	Current Grade	Step	Hourly Rate	Salary	New Title	Grade	New Hourly Rate	Hourly Increase	New Salary	% Increase	Total Cost Including taxes & benefits
100401300	COMMISSIONER PRECINCT 3	4013-0022	Administrative Assistant	AC-FY09	G09	1	\$ 14.90	\$31,111	Staff Director	12	29.55	\$ 14.65	61,700.40	98.33%	\$ 36,697.86
100403100	COUNTY CLERK	4031-0031	Info Process Specialist I	AC-FY09	G06	4	\$ 13.02	\$27,186	Info Process Specialist II	7	13.58	\$ 0.56	28,355.04	4.30%	\$ 1,402.79
100403100	COUNTY CLERK	4031-0045	Legal Process Specialist I	AC-FY09	G06	4	\$ 13.02	\$27,186	Legal Process Specialist II	7	13.58	\$ 0.56	28,355.04	4.30%	\$ 1,402.79
100411100	ELECTIONS ADMINISTRATOR	4111-0002	Elections Registration Clerk	AC-FY09	G06	2	\$ 12.43	\$25,954	Elections Registration Clerk	7	13.27	\$ 0.84	27,707.76	6.76%	\$ 2,104.18
100450100	DISTRICT CLERK	4501-0017	Clerk II	AC-FY09	G06	1	\$ 12.14	\$25,348	Clerk III	7	12.97	\$ 0.83	27,081.36	6.84%	\$ 2,079.13
100450100	DISTRICT CLERK	4501-0040	Clerk II	AC-FY09	G06	1	\$ 12.14	\$25,348	Clerk III	7	12.97	\$ 0.83	27,081.36	6.84%	\$ 2,079.13
100450100	DISTRICT CLERK	4501-0048	Clerk II	AC-FY09	G06	1	\$ 12.14	\$25,348	Clerk III	7	12.97	\$ 0.83	27,081.36	6.84%	\$ 2,079.13
100450100	DISTRICT CLERK	4501-0050	Clerk II	AC-FY09	G06	1	\$ 12.14	\$25,348	Clerk III	7	12.97	\$ 0.83	27,081.36	6.84%	\$ 2,079.13
100450100	DISTRICT CLERK	4501-0055	Clerk II	AC-FY09	G06	1	\$ 12.14	\$25,348	Clerk III	7	12.97	\$ 0.83	27,081.36	6.84%	\$ 2,079.13
100450100	DISTRICT CLERK	4501-0058	Clerk II	AC-FY09	G06	1	\$ 12.14	\$25,348	Clerk III	7	12.97	\$ 0.83	27,081.36	6.84%	\$ 2,079.13
100450100	DISTRICT CLERK	4501-0060	Clerk II	AC-FY09	G06	1	\$ 12.14	\$25,348	Clerk III	7	12.97	\$ 0.83	27,081.36	6.84%	\$ 2,079.13
100455500	JUSTICE OF THE PEACE #4	4555-0003	Clerk III	AC-FY09	G07	2	\$ 13.27	\$27,708	Case Manager	8	14.89	\$ 1.62	31,090.32	12.21%	\$ 4,058.06
100503100	INFORMATION TECHNOLOGY	5031-0006	IT Infrastructure Specialist	AC-16PL US	G09	0	\$ 24.21	\$50,550	Server/Network Administrator	10	24.49	\$ 0.28	51,135.12	1.16%	\$ 701.39
100503100	INFORMATION TECHNOLOGY	5031-0024	IT Infrastructure Analyst	PM-FY09	G13	9	\$ 34.86	\$72,788	Infrastructure Manager (No JEO)	14	35.56	\$ 0.70	74,249.28	2.01%	\$ 1,753.48
100503100	INFORMATION TECHNOLOGY	5031-0037	Technical Support Specialist	AC-FY09	G09	13	\$ 19.68	\$41,092	Server/Network Administrator	10	20.82	\$ 1.14	43,472.16	5.79%	\$ 2,855.67
100503100	INFORMATION TECHNOLOGY	5031-0041	Technical Support Specialist	AC-FY09	G09	16	\$ 21.09	\$44,036	Server/Network Administrator	10	21.31	\$ 0.22	44,495.28	1.04%	\$ 551.09
100512100	SHERIFF DETENTION OPERATING	5601-0205	Administrative Clerk II	AC-FY09	G06	2	\$ 15.68	\$32,740	Clerk II - Bonding	7	16.74	\$ 1.06	34,953.12	6.76%	\$ 2,655.27
100512100	SHERIFF DETENTION OPERATING	5601-0206	Administrative Clerk II	AC-FY09	G06	2	\$ 15.68	\$32,740	Clerk II - Bonding	7	16.74	\$ 1.06	34,953.12	6.76%	\$ 2,655.27
100512100	SHERIFF DETENTION OPERATING	5601-0207	Bonding Clerk	AC-FY09	G05	9	\$ 13.69	\$28,585	Clerk III - Bonding	7	14.56	\$ 0.87	30,401.28	6.36%	\$ 2,104.18
100512100	SHERIFF DETENTION OPERATING	5601-0208	Bonding Clerk	AC-FY09	G05	2	\$ 11.64	\$24,304	Clerk III - Bonding	7	13.27	\$ 1.33	27,081.36	11.43%	\$ 3,331.61
100512100	SHERIFF DETENTION OPERATING	5601-0223	Detention Officer - Civilian	CD-FY09	G07	4	\$ 14.75	\$30,798	Detention Officer - Civilian II	8	15.73	\$ 0.98	32,844.24	6.64%	\$ 2,454.87
100512100	SHERIFF DETENTION OPERATING	5601-0229	Detention Officer - Civilian	CD-FY09	G07	3	\$ 14.41	\$30,088	Detention Officer - Civilian II	8	15.73	\$ 0.98	32,844.24	6.64%	\$ 2,454.87
100512100	SHERIFF DETENTION OPERATING	5601-0275	Detention Officer - Civilian	CD-FY09	G07	2	\$ 14.08	\$29,399	Detention Officer - Civilian II	8	15.73	\$ 1.65	32,844.24	11.72%	\$ 4,133.21
100512100	SHERIFF DETENTION OPERATING	5601-0293	Bonding Clerk	AC-FY09	G05	16	\$ 16.10	\$33,617	Clerk III - Bonding	7	17.13	\$ 1.03	35,767.44	6.40%	\$ 2,380.12
100512100	SHERIFF DETENTION OPERATING	5601-0471	Detention Officer - Civilian	CD-FY09	G07	8	\$ 16.18	\$33,784	Detention Officer - Civilian II	8	17.27	\$ 1.09	36,059.76	6.74%	\$ 2,730.42
100512100	SHERIFF DETENTION OPERATING	5601-0560	Bonding Clerk	AC-FY09	G05	10	\$ 14.01	\$29,253	Clerk III - Bonding	7	14.91	\$ 0.89	31,111.20	6.35%	\$ 2,229.43
100512100	SHERIFF DETENTION OPERATING	5601-0607	Detention Deputy	LE-FY09	G09	12	\$ 23.14	\$46,316	Lieutenant	13	29.09	\$ 5.95	60,739.92	25.71%	\$ 14,904.59
100512100	SHERIFF DETENTION OPERATING	5601-0616	Detention Officer - Civilian	CD-FY09	G07	3	\$ 14.41	\$30,088	Detention Officer - Civilian II	8	15.73	\$ 1.32	32,844.24	9.16%	\$ 2,554.57
100512100	SHERIFF DETENTION OPERATING	5601-0737	Bonding Clerk	AC-FY09	G05	5	\$ 13.38	\$27,937	Clerk III - Bonding	7	14.23	\$ 0.85	29,712.24	6.35%	\$ 2,129.23
100512100	SHERIFF DETENTION OPERATING	5601-0738	Administrative Clerk II	AC-FY09	G06	8	\$ 13.33	\$27,833	Clerk II - Bonding	7	14.23	\$ 0.90	29,712.24	6.75%	\$ 2,254.48
100550200	CONSTABLE PRECINCT 2	5502-0021	Constable Clerk	AC-FY09	G05	1	\$ 11.37	\$23,741	Clerk II	6	12.43	\$ 1.06	25,953.84	9.32%	\$ 2,655.27
100550200	CONSTABLE PRECINCT 2	5502-0020	Clerk I	AC-FY09	G05	2	\$ 11.64	\$24,304	Clerk II	6	12.72	\$ 1.08	26,559.36	9.28%	\$ 2,705.37
100550100	SHERIFF - ENFORCEMENT	5601-0129	Sergeant	LE-FY09	G12	2	\$ 26.48	\$55,290	Lieutenant	13	29.09	\$ 2.61	60,739.92	9.86%	\$ 6,537.98
10055107	JUVENILE TRIANCY COURT	5751-0175	Administrative Assistant	AC-FY09	G09	16	\$ 21.09	\$44,036	Court Coordinator	11	25.53	\$ 4.44	53,306.64	21.05%	\$ 11,122.08
10055107	JUVENILE TRIANCY COURT	5751-0176	Administrative Assistant	AC-FY09	G07	4	\$ 13.90	\$29,023	Case Manager	8	15.24	\$ 1.34	31,821.12	9.64%	\$ 3,356.66
10055107	JUVENILE TRIANCY COURT	5751-0177	Clerk III	AC-FY09	G07	3	\$ 13.58	\$28,355	Case Manager	8	14.89	\$ 1.31	31,090.32	9.65%	\$ 3,281.52
100630101	CLINICAL HEALTH IMMUNIZATION	6301-0010	Licensed Vocational Nurse	PH-FY09	G09	12	\$ 20.44	\$42,679	Licensed Vocational Nurse	10	21.4	\$ 0.96	44,683.20	4.70%	\$ 2,404.77
100667100	VEHICULAR SERVICE	6671-0003	Clerk II	AC-FY09	G06	9	\$ 14.63	\$30,547	Administrative Secretary	7	15.25	\$ 0.62	31,842.00	4.24%	\$ 1,553.08
155611100	ROAD & BRIDGE	6111-0106	Executive Assistant	PM-FY09	G11	7	\$ 24.94	\$50,075	Special Project Coordinator	12	25.71	\$ 0.77	53,682.48	3.09%	\$ 1,928.83
155611100	ROAD & BRIDGE	6111-0136	GIS Assistant	AC-FY09	G08	7	\$ 15.97	\$33,345	GIS Technician	9	16.36	\$ 0.39	34,159.68	2.44%	\$ 976.94

COUNT = 40

\$ 157,888.49

2013 REQUESTED VEHICLES

As of 5/3/2012

Department	Description	Qty	Vehicle Cost	Equipment Cost	Amount	Rpt/New	Recomm'd
100417100-CENTRAL MAILROOM	Escape	1	\$20,300.00	\$0.00	\$20,300.00	Replacement	
100417100- Central Mailroom Total		1			\$20,300.00		
100480100-DISTRICT ATTORNEY	PPV, Caprice,V8 with spotlight	2	\$25,000.00	\$0.00	\$50,000.00	New	
100480100- District Attorney Total		2			\$50,000.00		
100503100-INFORMATION TECHNOLOGY	2013 Ford Escape	1	\$21,300.00	\$0.00	\$21,300.00	New	
100503100 - Information Technology Total		1			\$21,300.00		
100512100-SHERIFF DETENTION OPERATING	3/4 TON CARGO VAN	1	\$25,000.00	\$0.00	\$25,000.00		
100512100 - Sheriff Detention Operating Total		1			\$25,000.00		
100540100-AMBULANCE-EMS	Utility Non-PPV 116" Wheel Bas	1	\$26,500.00	\$4,500.00	\$31,000.00	Replacement	
100540100-AMBULANCE-EMS	1 Ton, ambulance cab & chassis	2	\$40,300.00	\$184,000.00	\$264,600.00	Replacement	
100540100-AMBULANCE-EMS	1 Ton, ambulance cab & chassis	1	\$40,300.00	\$0.00	\$40,300.00	Replacement	
100540100-AMBULANCE-EMS	Other Equipment		\$0.00	\$7,700.00	\$7,700.00		
100540100 - Ambulance-EMS Total		4			\$343,600.00		
100543100-FIRE MARSHAL	1/2ton,4dr.crew,SWB,pwr.	2	\$25,000.00	\$0.00	\$50,000.00	New	
100543100 - Fire Marshal Total		2			\$50,000.00		
100550100-CONSTABLE PCT 1	PPV TAHOE V8-WITHOUT SPOTLIGHT	1	\$27,000.00	\$198.34	\$27,198.34	Replacement	
100550100-CONSTABLE PCT 1	PPV TAHOE V8-WITHOUT SPOTLIGHT	2	\$27,000.00	\$21,103.68	\$75,103.68	Replacement	
100550100 - Constable Pct 1 Total		3			\$102,302.02		
100550200-CONSTABLE PCT 2	PPV, Tahoe, V8 with spotlight WHITE	1	\$27,000.00	\$288.00	\$27,288.00	Replacement	
100550200-CONSTABLE PCT 2	PPV, Tahoe, V8 with spotlight WHITE	2	\$27,000.00	\$13,408.00	\$67,408.00	Replacement	
100550200-CONSTABLE PCT 2	PPV, Tahoe, V8 with spotlight- Position 1	1	\$27,000.00	\$11,369.00	\$38,369.00	New	
100550200-CONSTABLE PCT 2	PPV, Tahoe, V8 with spotlight - Position 2	1	\$27,000.00	\$11,369.00	\$38,369.00	New	
100550200 - Constable Pct 2 Total		5			\$171,434.00		
100550300-CONSTABLE PCT 3	Replacement Truck 1	1	\$24,000.00	\$17,500.00	\$41,500.00	Replacement	
100550300-CONSTABLE PCT 3	Replacement Truck 2	1	\$24,000.00	\$17,500.00	\$41,500.00	Replacement	
100550300-CONSTABLE PCT 3	Replacement Truck 3	1	\$24,000.00	\$17,500.00	\$41,500.00	Replacement	
100550300-CONSTABLE PCT 3	Replacement Truck 4	1	\$24,000.00	\$17,500.00	\$41,500.00	Replacement	
100550300 - Constable Pct 3 Total		4			\$166,000.00		
100560100-SHERIFF ENFORCEMENT OPERATING	Non-Police Package, 4-dr sedan (CID)	5	\$16,020.00	\$1,075.00	\$81,175.00	Replacement	
100560100-SHERIFF ENFORCEMENT OPERATING	Non-Police Package, 4-dr sedan (Position 2)	5	\$16,020.00	\$9,895.00	\$89,995.00	New	
100560100-SHERIFF ENFORCEMENT OPERATING	PPV, Charger, V6 with spotlight (Patrol)	20	\$24,000.00	\$258,710.00	\$738,710.00	Replacement	
100560100-SHERIFF ENFORCEMENT OPERATING	PPV, Charger, V6 with spotlight (Position 10)	1	\$24,000.00	\$26,289.00	\$50,289.00	New	
100560100-SHERIFF ENFORCEMENT OPERATING	1/2 Ton,Ext.Cab,SWB,pwr, 4WD (Position 10)	2	\$25,900.00	\$58,474.00	\$110,274.00	New	
100560100-SHERIFF ENFORCEMENT OPERATING	PPV, Tahoe, V8 with spotlight (CID)	8	\$27,000.00	\$37,352.00	\$253,352.00	Replacement	
100560100-SHERIFF ENFORCEMENT OPERATING	PPV, Tahoe, V8 with spotlight (Narc)	1	\$27,000.00	\$14,740.00	\$41,740.00	Replacement	
100560100-SHERIFF ENFORCEMENT OPERATING	PPV, Tahoe, V8 with spotlight (Position 4)	1	\$27,000.00	\$6,537.00	\$33,537.00	New	
100560100-SHERIFF ENFORCEMENT OPERATING	Other Equipment: Locking Rifle/Shotgun Rack - Vehicles (131 Patrol)	131		\$243.00	\$31,833.00		
100560100 - Sheriff Enforcement Operating Total		43			\$1,430,905.00		
100622100-ENGINEERING	Utility Non-PPV 116" Wheel Bas	1	\$26,500.00	\$0.00	\$26,500.00	Replacement	
100622100 - Engineering		1			\$26,500.00		
100630100-HEALTH DEPT-COUNTY	Non-Police Package, 4-dr sedan	1	\$16,020.00	\$0.00	\$16,020.00	New	
100630100 - Health Dept - County		1			\$16,020.00		
100638100-ENVIRONMENTAL SERVICES	Non-Police Package, 4-dr sedan	1	\$16,020.00	\$78.66	\$16,098.66	Replacement	
100638100-ENVIRONMENTAL SERVICES	Non-Police Package, 4-dr sedan1(New Position 1)	1	\$16,020.00	\$78.66	\$16,098.66	New	
100638100-ENVIRONMENTAL SERVICES	1/2ton,4dr.crew,SWB,pwr.	1	\$25,000.00	\$1,344.66	\$26,344.66	Replacement	
100638100 - Environmental Services Total		3			\$58,541.98		
100660100-PARKS DEPARTMENT	Non-Police Package, 4-dr sedan	1	\$16,020.00	\$0.00	\$16,020.00	New	
100660100-PARKS DEPARTMENT	3/4 Ton, Ext. Cab, short WB	2	\$21,000.00	\$0.00	\$42,000.00	New	
100660100 - Parks Department Total		3			\$58,020.00		
155611100-ROAD & BRIDGE	10,000 lb Fork Lift		\$0.00	\$66,000.00	\$66,000.00	New	
155611100-ROAD & BRIDGE	Asphalt Special Trailer 55 Ton 3 Axle		\$0.00	\$85,000.00	\$85,000.00	New	
155611100-ROAD & BRIDGE	Cat D6N Dozer		\$0.00	\$260,000.00	\$260,000.00	New	
155611100-ROAD & BRIDGE	PS360 Pneumatic Roller		\$0.00	\$130,770.00	\$130,770.00	New	
155611100-ROAD & BRIDGE	Link Belt Trac Hoe		\$0.00	\$27,000.00	\$27,000.00	New	
155611100-ROAD & BRIDGE	3/4 Ton, long WB, plain	11	\$21,000.00	\$0.00	\$231,000.00	Replacement	
155611100 - Road & Bridge Total		11			\$799,770.00		
160620100-DRAINAGE DISTRICT-COUNTY	Excavator (80K) Cat 336EL		\$0.00	\$291,434.00	\$291,434.00	New	
160620100-DRAINAGE DISTRICT-COUNTY	Tractor JD6230 MFD w/cab		\$0.00	\$52,095.33	\$52,095.33	New	
160620100-DRAINAGE DISTRICT-COUNTY	3/4 Ton, long WB, plain	5	\$21,000.00	\$0.00	\$105,000.00	Replacement	
160620100 - Drainage District Total		5			\$448,529.33		
County's Vehicle Request Grand Total		90			\$3,788,222.33		