

FY 2013 BUDGET REQUEST

100418103

JANITORIAL	ACCOUNT	2011		2012 YTD		2012		2013		2013		REQUEST-		REQUEST COMMENTS
		ACTUALS	As of 05/01/2012	ADOPTED	TARGET	REQUEST	TARGET	REQUEST	TARGET	TARGET				
	SALARIES AND LABOR	61000	\$ 254,172	\$ 129,761	\$ 270,208	\$ 270,208	\$ 264,863	\$ (5,345)						
	TEMPORARY OR PART-TIME	61100	\$ 31,671	\$ 20,171	\$ 31,932	\$ 31,933	\$ 35,148	\$ 3,216						
	OVERTIME	61200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
	LONGEVITY	61400	\$ 3,566	\$ 1,823	\$ 4,575	\$ 4,575	\$ 4,085	\$ (490)						
	PAYROLL TAXES	62000	\$ 21,341	\$ 11,273	\$ 23,463	\$ 23,463	\$ 23,264	\$ (199)						
	RETIREMENT	62100	\$ 28,727	\$ 14,666	\$ 31,708	\$ 31,708	\$ 31,300	\$ (407)						
	INSURANCE - GROUP	62200	\$ 161,500	\$ 54,450	\$ 108,900	\$ 108,900	\$ 108,900	\$ -						
	WORKERS COMP/UNEMPLOYMENT	62300	\$ 4,227	\$ 1,840	\$ 3,680	\$ 3,680	\$ 3,648	\$ (32)						
	FEES	63000	\$ 1,074	\$ 575	\$ 1,020	\$ 1,020	\$ 1,212	\$ 192						
	TRAVEL	63200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
	RENTAL	63300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
	OPERATING SUPPLIES	63600	\$ 1,418	\$ 413	\$ 2,541	\$ 2,541	\$ 1,585	\$ (956)						
	VEHICLE ALLOCATIONS	63610	\$ 1,343	\$ -	\$ -	\$ -	\$ -	\$ -						
	REPAIRS & MAINTENANCE	63700	\$ 280,571	\$ 190,135	\$ 453,209	\$ 453,209	\$ 460,516	\$ 7,307						
	PROPERTY & EQUIPMENT	64000	\$ 10,073	\$ 172	\$ 1,080	\$ 1,080	\$ 1,775	\$ 1,775						
	CAPITAL ACQUISITIONS	64500	\$ 21,447	\$ -	\$ -	\$ -	\$ -	\$ -						
	<b>TOTAL:</b>		<b>\$ 821,131</b>	<b>\$ 425,279</b>	<b>\$ 932,315</b>	<b>\$ 931,236</b>	<b>\$ 936,295</b>	<b>\$ 5,059</b>						

REVENUES:	2011 Actuals		2012 YTD	
	2011	2012	2012	2013
	0	\$	-	-
FTE:	15.00	9.00	9.00	9.00

Variance (12 Adopted/2013 Request)  
0.43% 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

100418101

FACILITIES MAINTENANCE

ACCOUNT	2011		2012 YTD		2012		2013		2013		REQUEST- TARGET	REQUEST COMMENTS
	ACTUALS	As of 05/01/2012	ADOPTED	TARGET	REQUEST	REQUEST- TARGET						
SALARIES AND LABOR	61000	\$ 296,625	\$ 188,987	\$ 406,701	\$ 406,701	\$ 383,816	\$ (22,884)	George Beran retired, reason for the reduction in salaries				
OVERTIME	61200	\$ 6,400	\$ 3,469	\$ -	\$ -	\$ -	\$ -					
LONGEVITY	61400	\$ 4,219	\$ 1,663	\$ 4,090	\$ 4,090	\$ 2,821	\$ (1,269)					
PAYROLL TAXES	62000	\$ 23,562	\$ 14,662	\$ 31,425	\$ 31,426	\$ 29,578	\$ (1,848)					
RETIREMENT	62100	\$ 33,294	\$ 21,178	\$ 45,680	\$ 45,680	\$ 42,994	\$ (2,686)					
INSURANCE - GROUP	62200	\$ 76,000	\$ 44,550	\$ 89,100	\$ 89,100	\$ 89,100	\$ -					
WORKERS COMP/UNEMPLOYMENT	62300	\$ 4,550	\$ 2,465	\$ 4,929	\$ 4,930	\$ 4,640	\$ (290)					
FEES	63000	\$ 141,985	\$ 54,008	\$ 148,295	\$ 148,295	\$ 177,265	\$ 28,970					
TRAVEL	63200	\$ -	\$ -	\$ 1,100	\$ 1,100	\$ 3,500	\$ 2,400					
RENTAL	63300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
OFFICE SUPPLIES	63500	\$ 688	\$ 299	\$ 800	\$ 800	\$ 800	\$ -					
OPERATING SUPPLIES	63600	\$ 89,512	\$ 47,297	\$ 70,000	\$ 70,000	\$ 165,757	\$ 95,757	Misc. Expenses \$126K				
VEHICLE ALLOCATIONS	63610	\$ 15,383	\$ -	\$ 16,822	\$ 16,822	\$ 16,822	\$ (0)					
REPAIRS & MAINTENANCE	63700	\$ 128,910	\$ 26,723	\$ 260,000	\$ 260,000	\$ 289,679	\$ 29,679					
PROPERTY & EQUIPMENT	64000	\$ 9,373	\$ 4,940	\$ 6,954	\$ -	\$ 4,506	\$ 4,506					
PROPERTY & EQUIPMENT - TAGGED	64000-10	\$ 1,957	\$ 4,230	\$ -	\$ -	\$ -	\$ -					
CAPITAL ACQUISITIONS	64500	\$ 32,801	\$ 57,490	\$ 66,700	\$ -	\$ -	\$ -					
INFORMATION TECH-TAGGED	65000-10	\$ 1,028	\$ -	\$ -	\$ -	\$ -	\$ -					
INFORMATION TECHNOLOGY	65000	\$ 371	\$ -	\$ -	\$ -	\$ -	\$ -					
<b>TOTAL:</b>		<b>\$ 866,658</b>	<b>\$ 471,962</b>	<b>\$ 1,152,597</b>	<b>\$ 1,078,943</b>	<b>\$ 1,211,277</b>	<b>\$ 132,335</b>					

Variance (12 Adopted/2013 Request)

5.09% Increase

REVENUES:	2011 Actuals	2012 YTD
	\$ -	\$ -
	2011	2012
FTE:	7.00	7.00
	2011	2013
	7.00	7.00

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

300545100

DEPT OF PUBLIC SAFETY

ACCOUNT	2011 ACTUALS		2012 YTD As of 05/01/2012		2012 ADOPTED		2013 TARGET		2013 REQUEST		REQUEST-TARGET		REQUEST COMMENTS
SALARIES AND LABOR	61000	\$ 51,180	\$ 37,699	\$ 68,883	\$ 68,883	\$ 68,883	\$ 68,883	\$ 1,375	\$ 5,375	\$ 0			
LONGEVITY	61400	\$ 1,177	\$ 649	\$ 1,255	\$ 1,255	\$ 1,255	\$ 1,255	\$ 5,366	\$ 5,375	\$ 120			
PAYROLL TAXES	62000	\$ 3,902	\$ 2,894	\$ 5,366	\$ 5,366	\$ 5,366	\$ 5,366	\$ 7,813	\$ 7,813	\$ 9			
RETIREMENT	62100	\$ 5,593	\$ 4,185	\$ 7,799	\$ 7,799	\$ 7,799	\$ 7,799	\$ 19,800	\$ 19,800	\$ 13			
INSURANCE - GROUP	62200	\$ 19,000	\$ 9,900	\$ 19,800	\$ 19,800	\$ 19,800	\$ 19,800	\$ 843	\$ 843	\$ 1			
WORKERS COMP/UNEMPLOYMENT	62300	\$ 759	\$ 421	\$ 842	\$ 842	\$ 842	\$ 842	\$ -	\$ -	\$ -			
FEES	63000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
RENTAL	63300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
OFFICE SUPPLIES	63500	\$ 1,638	\$ 581	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,200	\$ 2,200	\$ 700			4/25 YTD = \$855; requesting addtl \$700
OPERATING SUPPLIES	63600	\$ 742	\$ 130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
PROPERTY & EQUIPMENT	64000	\$ 3,997	\$ 801	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 800	\$ 800	\$ 5,436			see requested items below
INFORMATION TECHNOLOGY	65000	\$ 498	\$ 521	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	\$ -	\$ 800			2.0 flashdrives
INFORMATION TECHNOLOGY-TAGGED	65000-10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
<b>TOTAL:</b>		<b>\$ 88,485</b>	<b>\$ 57,781</b>	<b>\$ 108,845</b>	<b>\$ 105,445</b>	<b>\$ 112,525</b>	<b>\$ 7,080</b>						

2011 Actuals      2012 YTD      Variance (12 Adopted/2013 Request)  
 \$ -      \$ -      3.38% Increase

	2011	2012	2013
REVENUES:			
FTE:	2.00	2.00	2.00

**Comments Cont'd**  
 Property & Equipment requests include: **Toaster Oven and Coffeemaker**. Items not funded by FBC; also intoximeters, tint meter, EOS Rebel Digital SLR Camera, and double-lock leg irons

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

100400100

COUNTY CLERK

ACCOUNT	2011 ACTUALS		2012 YTD As of 05/01/2012		2012 ADOPTED		2013 TARGET		2013 REQUEST		REQUEST-TARGET		COMMENTS
	2011	2012	2011	2012	2012	2013	2013	2013	2013	2013	2013		
SALARIES AND LABOR	61000	\$ 1,963,185	\$	1,104,736	\$ 2,013,595	\$ 2,013,595	\$ 2,046,378	\$ 32,783					Requesting 1 new position (\$42,515) & 2 reclasses (\$2,455)
TEMPORARY OR PART-TIME	61100	\$ 56,807	\$	31,561	\$ 70,148	\$ 70,148	\$ 66,176	\$ (3,972)					
OVERTIME	61200	\$ 87	\$	-	\$ -	\$ -	\$ -	\$ -					
LONGEVITY	61400	\$ 26,939	\$	15,020	\$ 32,050	\$ 32,050	\$ 33,197	\$ 1,147					
PAYROLL TAXES	62000	\$ 151,075	\$	84,954	\$ 161,858	\$ 161,858	\$ 164,075	\$ 2,217					
RETIREMENT	62100	\$ 218,340	\$	126,498	\$ 234,093	\$ 234,093	\$ 237,922	\$ 3,829					
INSURANCE - GROUP	62200	\$ 541,500	\$	282,150	\$ 564,300	\$ 564,300	\$ 574,200	\$ 9,900					
WORKERS COMP/UNEMPLOYMENT	62300	\$ 25,318	\$	12,695	\$ 25,390	\$ 25,390	\$ 25,737	\$ 347					
FEES	63000	\$ 14,812	\$	5,357	\$ 13,850	\$ 13,850	\$ 13,850	\$ -					
TRAVEL	63200	\$ 10,199	\$	5,826	\$ 10,400	\$ 10,400	\$ 10,400	\$ -					
RENTAL	63300	\$ 1,260	\$	945	\$ 1,620	\$ 1,620	\$ 1,620	\$ -					
OFFICE SUPPLIES	63500	\$ 42,203	\$	23,612	\$ 41,000	\$ 41,000	\$ 41,000	\$ -					
OPERATING SUPPLIES	63600	\$ 8,779	\$	7,789	\$ 7,850	\$ 7,850	\$ 7,850	\$ -					
VEHICLE ALLOCATIONS	63610	\$ 699	\$	-	\$ 139	\$ 139	\$ 139	\$ (0)					
REPAIRS & MAINTENANCE	63700	\$ -	\$	203	\$ -	\$ -	\$ -	\$ -					
PUBLIC ASSISTANCE	63850	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -					
PROPERTY & EQUIPMENT	64000	\$ 12,777	\$	3,714	\$ 1,600	\$ -	\$ 3,850	\$ 2,250					2 timeclocks (\$700 each), chairs (5 @ \$400), chair mats
PROPERTY & EQUIPMENT-TAGGED	64000-10	\$ 2,255	\$	-	\$ -	\$ -	\$ -	\$ -					
CAPITAL ACQUISITIONS	64500	\$ 7,711	\$	-	\$ 5,000	\$ -	\$ 5,300	\$ 5,300					Fujitsu Scanner requested each year
INFORMATION TECHNOLOGY	65000	\$ 4,414	\$	1,416	\$ -	\$ -	\$ 9,700	\$ 4,700					4 comps w/ dual monitors, 3 laserjet printers, 5 label printers
INFORMATION TECHNOLOGY - TAGGED	65000-10	\$ 8,517	\$	1,774	\$ -	\$ -	\$ -	\$ -					
PRIOR PERIOD CORRECTIONS	69500	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -					
<b>TOTAL:</b>		<b>\$ 3,096,878</b>	<b>\$</b>	<b>1,707,251</b>	<b>\$ 3,182,893</b>	<b>\$ 3,176,293</b>	<b>\$ 3,241,394</b>	<b>\$ 58,501</b>					

<b>REVENUES:</b>	<b>2011 Actuals</b>	<b>2012 YTD</b>
	\$ 3,967,500	\$ 2,339,596
	As of 5/01/2012	

Variance (12 Adopted/2013 Requested)  
1.84% Increase

<b>FTE:</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
	57.00	57.00	57.00

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

100560200

CONSTABLE PCT 2

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	\$ 678,174	\$ 371,275	\$ 677,048	\$ 677,048	\$ 761,883	Request for 2 FT deputies @ \$54,814 each, 2 reclassification requests
TEMPORARY OR PART-TIME	61100	\$ 76,302	\$ 57,207	\$ 98,053	\$ 98,053	\$ 98,992	See below for sum of PT employees
OVERTIME	61200	\$ 180	\$ 167	\$ -	\$ -	\$ -	
LONGEVITY	61400	\$ 7,221	\$ 3,734	\$ 8,423	\$ 8,423	\$ 9,409	
PAYROLL TAXES	62000	\$ 55,939	\$ 31,966	\$ 59,940	\$ 59,940	\$ 66,577	
RETIREMENT	62100	\$ 80,472	\$ 44,686	\$ 85,535	\$ 85,535	\$ 96,776	
INSURANCE - GROUP	62200	\$ 133,000	\$ 69,300	\$ 138,600	\$ 138,600	\$ 178,200	S/B for 2 Deputies only (\$19,800)
WORKERS COMP/UNEMPLOYMENT	62300	\$ 9,276	\$ 4,701	\$ 9,403	\$ 9,403	\$ 10,443	
FEES	63000	\$ 8,623	\$ 5,068	\$ 15,000	\$ 15,000	\$ 23,809	Increased amts for dues etc, includes \$4,104 for 9(7) tough books
TRAVEL	63200	\$ 6,588	\$ 3,515	\$ 4,800	\$ 4,800	\$ 5,674	Increase
RENTAL	63300	\$ 15,660	\$ 10,434	\$ 15,665	\$ 15,665	\$ 15,815	
UTILITIES	63400	\$ -	\$ -	\$ -	\$ -	\$ -	
OFFICE SUPPLIES	63500	\$ 7,250	\$ 6,119	\$ 7,269	\$ 7,269	\$ 7,582	Increase
OPERATING SUPPLIES	63600	\$ 8,627	\$ 582	\$ 6,747	\$ 6,747	\$ 7,330	Includes \$700 for New Position uniforms
VEHICLE ALLOCATIONS	63610	\$ 53,858	\$ -	\$ 43,175	\$ 43,175	\$ 43,175	
REPAIRS & MAINTENANCE	63700	\$ 168	\$ 178	\$ 328	\$ 328	\$ 368	Increase
PROPERTY & EQUIPMENT	64000	\$ 8,761	\$ 309	\$ -	\$ -	\$ 36,925	equipment for vehicle requests
PROPERTY & EQUIPMENT TAGGED	64000-10	\$ 3,439	\$ -	\$ -	\$ -	\$ -	
CAPITAL ACQUISITIONS	64500	\$ -	\$ 24,834	\$ -	\$ -	\$ 135,000	5 vehicle requests - 1 for Constable, 2 for RPL
INFORMATION TECHNOLOGY	65000	\$ 37	\$ 190	\$ 2,684	\$ -	\$ 10,142	patrol, 2 for New Positions
INFORMATION TECH-TAGGED	65000-10	\$ 5,911	\$ 139	\$ -	\$ -	\$ -	computers
PRIOR PERIOD CORRECTIONS	69500	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL:</b>		<b>\$ 1,159,486</b>	<b>\$ 634,406</b>	<b>\$ 1,172,670</b>	<b>\$ 1,169,985</b>	<b>\$ 1,508,100</b>	<b>\$ 338,115</b>

<b>FTE:</b>	2011 14.00	2012 14.00	2013 14.00
-------------	------------	------------	------------

Variance (12 Adopted/2013 Request)  
28.60% Increase

<b>REVENUES:</b>	2011 Actuals \$ 75,000	2012 YTD \$ 19,184
------------------	------------------------	--------------------

As of 5/01/2012

Comments Cont'd	Salaries	Fringe	Total	Increase of \$1.06/hr
Reclassification 1	\$ 2,213.00	\$ 442.00	\$ 2,655.00	
Reclassification 2	\$ 2,255.00	\$ 450.00	\$ 2,705.00	Increase of \$1.08/hr
5 PT - 1,664 hrs @ \$11 each	\$ 91,870.00	\$ 18,345.00	\$ 110,215.00	Includes +1 @ \$22.042 and +\$2.051 per PT due to increase pay rate of \$1/hr
1 PT - 647 hrs @ \$11	\$ 7,120.00	\$ 1,422.00	\$ 8,542.00	Includes increased pay rate of \$1/hr (\$794)
2 New FT Deputies @ \$17.93/hr	\$ 74,876.00	\$ 34,752.00	\$ 109,628.00	
<b>Totals of Workforce calculations</b>	<b>\$ 178,334.00</b>	<b>\$ 55,411.00</b>	<b>\$ 233,745.00</b>	

FY 2013 BUDGET REQUEST

100550300

CONSTABLE PCT 3

ACCOUNT	2011 ACTUALS	2012 YTD As of 05/01/2012	2012 ADOPTED	2013 TARGET	2013 REQUEST	2013 REQUEST-TARGET	REQUEST-COMMENTS	
								REVENUES:
SALARIES AND LABOR	61000	\$ 594,778	\$ 343,859	\$ 591,005	\$ 591,005	\$ 578,649	\$ (12,356)	Several employees hired in at lower rates than vacated position resulted in decreases
TEMPORARY OR PART-TIME OVERTIME	61100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
LONGEVITY	61200	\$ -	\$ 660	\$ -	\$ -	\$ -	\$ -	
PAYROLL TAXES	61400	\$ 7,599	\$ 3,615	\$ 7,805	\$ 7,805	\$ 8,431	\$ 626	
RETIREMENT	62000	\$ 44,010	\$ 25,477	\$ 45,809	\$ 45,809	\$ 44,912	\$ (897)	
INSURANCE - GROUP	62100	\$ 64,409	\$ 37,944	\$ 66,588	\$ 66,588	\$ 65,283	\$ (1,304)	
WORKERS COMP/UNEMPLOYMENT	62200	\$ 114,000	\$ 59,400	\$ 118,800	\$ 118,800	\$ 118,800	\$ -	
FEES	62300	\$ 7,181	\$ 3,593	\$ 7,186	\$ 7,186	\$ 7,045	\$ (141)	Increase represents request for SETCIC Annual Fee
TRAVEL	63000	\$ 11,052	\$ 8,931	\$ 12,375	\$ 12,375	\$ 15,375	\$ 3,000	
RENTAL	63200	\$ 4,841	\$ -	\$ 3,000	\$ 3,000	\$ 1,000	\$ (2,000)	
OFFICE SUPPLIES	63300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
OPERATING SUPPLIES	63500	\$ 6,069	\$ 2,607	\$ 5,800	\$ 5,800	\$ 5,800	\$ -	
VEHICLE ALLOCATIONS	63600	\$ 6,567	\$ 1,957	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	
PROPERTY & EQUIPMENT	63610	\$ 118,249	\$ -	\$ 50,077	\$ 50,077	\$ 50,077	\$ (0)	non specified items such as crime scene tape, lamination supplies, handcuffs, etc
CAPITAL ACQUISITIONS	64000	\$ 759	\$ 600	\$ 4,500	\$ -	\$ 4,500	\$ 4,500	4 trucks @ \$41,500 each with equipment
INFORMATION TECH-TAGGED	64500	\$ 2,439	\$ 900	\$ 41,500	\$ -	\$ 166,000	\$ 166,000	7 computers w/ monitors @ \$906 each, 7 standard licenses @ \$240 each
INFORMATION TECHNOLOGY	65000-10	\$ 2,522	\$ 835	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL:</b>		<b>\$ 985,209</b>	<b>\$ 490,378</b>	<b>\$ 962,638</b>	<b>\$ 914,944</b>	<b>\$ 1,080,393</b>	<b>\$ 165,449</b>	

2011 Actual      2012 YTD  
 REVENUES:      \$ 125,000      \$ 51,549

As of 5/01/2012

Variance (12 Adopted/2013 Request)  
 12.23% Increase

	2011	2012	2013
FTE:	12.00	12.00	12.00

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

100550400

CONSTABLE PCT #

ACCOUNT	2011 ACTUALS		2012 YTD As of 05/01/2012		2012 ADOPTED		2013 TARGET		2013 REQUEST		REQUEST-TARGET		REQUEST COMMENTS
SALARIES AND LABOR	61000	\$ 573,266	\$	323,521	\$ 568,219	\$ 568,219	\$ 568,219	\$ 568,871	\$	\$ 652	one employee went from LEB to LEI		
OVERTIME	61200	\$ 444	\$	169	\$ -	\$ -	\$ -	\$ -	\$	\$ -			
LONGEVITY	61400	\$ 5,086	\$	3,187	\$ 6,460	\$ 6,460	\$ 6,460	\$ 6,780	\$	\$ 320			
PAYROLL TAXES	62000	\$ 43,086	\$	24,440	\$ 43,963	\$ 43,963	\$ 43,963	\$ 44,037	\$	\$ 74			
RETIREMENT	62100	\$ 61,886	\$	35,678	\$ 63,904	\$ 63,904	\$ 63,904	\$ 64,012	\$	\$ 108			
INSURANCE - GROUP	62200	\$ 95,000	\$	49,500	\$ 99,000	\$ 99,000	\$ 99,000	\$ 99,000	\$	\$ -			
WORKERS COMP/UNEMPLOYMENT	62300	\$ 6,892	\$	3,448	\$ 6,896	\$ 6,896	\$ 6,896	\$ 6,908	\$	\$ 12			
FEES	63000	\$ 8,180	\$	4,106	\$ 10,122	\$ 10,122	\$ 10,122	\$ 10,122	\$	\$ -			
TRAVEL	63200	\$ 2,457	\$	275	\$ 3,064	\$ 3,064	\$ 3,064	\$ 3,064	\$	\$ -			
RENTAL	63300	\$ -	\$	-	\$ 0	\$ -	\$ -	\$ -	\$	\$ -			
OFFICE SUPPLIES	63500	\$ 2,250	\$	491	\$ 1,631	\$ 1,631	\$ 1,631	\$ 1,631	\$	\$ -			
OPERATING SUPPLIES	63600	\$ 5,253	\$	1,887	\$ 8,758	\$ 8,758	\$ 8,758	\$ 8,758	\$	\$ -			
VEHICLE ALLOCATIONS	63610	\$ 119,115	\$	-	\$ 49,353	\$ 49,353	\$ 49,353	\$ 49,353	\$	\$ 0			
REPAIRS & MAINTENANCE	63700	\$ -	\$	-	\$ 0	\$ -	\$ -	\$ -	\$	\$ -			
PROPERTY & EQUIPMENT	64000	\$ 941	\$	145	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$	\$ 1,000	General expendable parts		
PROPERTY & EQUIPMENT-TAGGED	64000-10	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$	\$ -			
CAPITAL ACQUISITIONS	64500	\$ 42,147	\$	-	\$ -	\$ -	\$ -	\$ -	\$	\$ -			
INFORMATION TECHNOLOGY	65000	\$ 374	\$	721	\$ 0	\$ 0	\$ 0	\$ 0	\$	\$ -			
INFORMATION TECHNOLOGY- TAGGED	65000-10	\$ 858	\$	3,162	\$ 0	\$ 0	\$ 0	\$ 0	\$	\$ -			
<b>TOTAL:</b>		<b>\$ 967,236</b>	<b>\$</b>	<b>450,730</b>	<b>\$ 862,370</b>	<b>\$ 861,370</b>	<b>\$ 861,370</b>	<b>\$ 863,536</b>	<b>\$</b>	<b>2,166</b>			

REVENUES: 2011 Actuals 2012 YTD 2013

Variance (12 Adopted/2013 Requested)  
0.14% Increase

	2011	2012	2013
FTE:	10.00	10.00	10.00

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

15561100

ROAD & BRIDGE

ACCOUNT	2011 ACTUALS	2012 YTD As of 09/01/2012	2012 ADOPTED	2013 TARGET	2013 REQUEST	2013 REQUEST-TARGET	REQUEST COMMENTS	
SALARIES AND LABOR	61000	\$ 5,204,302	\$ 2,842,322	\$ 5,784,505	\$ 5,784,505	\$ 5,672,783	(\$ 111,722)	(2) Reclassifications, previously Adopted with the One Time Salary Supplement
TEMPORARY OR PART-TIME	61100	\$ 139,177	\$ 71,850	\$ 130,000	\$ 130,000	\$ 130,000	\$ -	
OVERTIME	61200	\$ 489,469	\$ 194,128	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	Consider increasing
LONGEVITY	61400	\$ 90,170	\$ 50,224	\$ 99,555	\$ 99,555	\$ 104,257	\$ 4,702	
PAYROLL TAXES	62000	\$ 434,746	\$ 232,122	\$ 456,519	\$ 456,519	\$ 451,362	\$ (5,156)	
RETIREMENT	62100	\$ 627,133	\$ 342,764	\$ 663,595	\$ 663,595	\$ 654,016	\$ (9,578)	
INSURANCE - GROUP	62200	\$ 1,453,500	\$ 732,800	\$ 1,465,200	\$ 1,465,200	\$ 1,465,200	\$ -	
WORKERS COMP/UNEMPLOYMENT	62300	\$ 72,914	\$ 35,805	\$ 71,610	\$ 71,610	\$ 70,801	\$ (809)	
FEES	63000	\$ 1,458,749	\$ 963,864	\$ 1,534,165	\$ 1,534,165	\$ 1,534,165	\$ -	
TRAVEL	63200	\$ 2,664	\$ 1,624	\$ 5,040	\$ 5,040	\$ 5,040	\$ -	
RENTAL	63300	\$ 30,628	\$ 16,744	\$ 61,270	\$ 61,270	\$ 61,270	\$ -	
OFFICE SUPPLIES	63500	\$ 11,075	\$ 5,307	\$ 11,500	\$ 11,500	\$ 11,500	\$ -	\$394K in Road Materials, \$100K for Naztec Parts (no justification). Last yr. budget recommd a \$185 increase to this account
OPERATING SUPPLIES	63600	\$ 5,717,808	\$ 2,497,469	\$ 6,575,310	\$ 6,575,310	\$ 7,000,000	\$ 424,690	
REPAIRS & MAINTENANCE	63700	\$ 271,451	\$ 110,394	\$ 313,288	\$ 313,288	\$ 313,288	\$ -	
FUEL	63800	\$ 1,321,488	\$ 800,188	\$ 1,213,240	\$ 1,213,240	\$ 1,700,000	\$ 486,760	reduce the cost of Public Transportation
PROPERTY & EQUIPMENT	64000	\$ 6,734	\$ 1,642	\$ 40,480	\$ 32,384	\$ 32,384	\$ -	
CAPITAL ACQUISITIONS	64000-10	\$ 48,218	\$ -	\$ 0	\$ -	\$ -	\$ -	
INFORMATION TECHNOLOGY-TAGGED	64500	\$ 1,967,488	\$ 1,211,854	\$ 1,299,760	\$ 1,039,808	\$ 1,042,770	\$ 2,962	
INFORMATION TECHNOLOGY	65000	\$ 8,236	\$ 2,027	\$ 4,806	\$ -	\$ -	\$ -	
DEPRECIATION EXPENSE	65000-10	\$ 1,413	\$ -	\$ -	\$ -	\$ -	\$ -	
CONTINGENCY	66000	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	
PRIOR PERIOD CORRECTIONS	66500	\$ (19,805)	\$ (1,899)	\$ -	\$ -	\$ -	\$ -	
TRANSFERS OUT	70000	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$500K was intended as a place holder but the actual C/P submitted is for a total of \$135K
<b>TOTAL:</b>	<b>70000</b>	<b>\$ 19,337,567</b>	<b>\$ 10,111,028</b>	<b>\$ 20,209,843</b>	<b>\$ 20,436,988</b>	<b>\$ 21,228,837</b>	<b>\$ 791,848</b>	

2011 Actuals 2012 YTD  
 REVENUES: \$ 17,655,998 \$ 15,154,512  
 As of 5/01/2012

2011 2012 2013  
 FTE: 154.00 149.00 149.00

Variance (12 Adopted/2013 Request)  
 5.04% 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

100611101

CARPENTER SHOP

ACCOUNT	2011 ACTUALS		2012 YTD As of 05/01/2012		2012 ADOPTED		2013 TARGET		2013 REQUEST		REQUEST-TARGET	REQUEST COMMENTS
	ACCOUNT	ACTUALS	As of 05/01/2012	ADOPTED	TARGET	REQUEST	REQUEST-TARGET					
SALARIES AND LABOR	61000	\$ 540,683	\$ 314,754	\$ 570,191	\$ 570,191	\$ 567,143	\$ (3,048)	Turnover				
TEMPORARY OR PART-TIME	61100	\$ 4,200	\$ -	\$ 8,200	\$ 8,200	\$ 8,200	\$ -					
OVERTIME	61200	\$ 30,691	\$ 29,660	\$ 58,000	\$ 58,000	\$ 58,000	\$ -					
LONGEVITY	61400	\$ 5,895	\$ 3,547	\$ 6,985	\$ 6,985	\$ 7,879	\$ 894					
PAYROLL TAXES	62000	\$ 42,348	\$ 25,468	\$ 44,154	\$ 44,154	\$ 43,989	\$ (165)					
RETIREMENT	62100	\$ 61,640	\$ 37,992	\$ 64,182	\$ 64,182	\$ 63,942	\$ (240)					
INSURANCE - GROUP	62200	\$ 142,500	\$ 74,250	\$ 148,500	\$ 148,500	\$ 148,500	\$ -					
WORKERS COMP/UNEMPLOYMENT	62300	\$ 6,855	\$ 3,463	\$ 6,926	\$ 6,926	\$ 6,900	\$ (26)					
FEES	63000	\$ 4,822	\$ 2,818	\$ 4,800	\$ 4,800	\$ 5,100	\$ 300					
RENTAL	63300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
OPERATING SUPPLIES	63600	\$ 7,921	\$ 2,284	\$ 6,161	\$ 6,161	\$ 8,000	\$ 1,839	Increase in Shop Tools				
REPAIRS & MAINTENANCE	63700	\$ 4,184	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -					
PROPERTY & EQUIPMENT	64000	\$ 1,701	\$ 2,104	\$ 2,162	\$ -	\$ 2,000	\$ 2,000	Table Saw \$2K				
PROPERTY & EQUIPMENT- TAGGED	64000-10	\$ 1,539	\$ -	\$ -	\$ -	\$ -	\$ -					
CAPITAL ACQUISITIONS	64500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
<b>TOTAL:</b>		<b>\$ 854,978</b>	<b>\$ 496,340</b>	<b>\$ 930,261</b>	<b>\$ 928,099</b>	<b>\$ 929,654</b>	<b>\$ 1,555</b>					

2011 Actuals      2012 YTD

REVENUES:      \$ -      \$ -

As of 5/01/2012

Variance (12 Adopted/2013 Request)  
-0.07% Decrease

	2011	2012	2013
FTE:	15.00	15.00	15.00

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

100650100

COUNTY LIBRARY OPERATING

ACCOUNT	2011 ACTUALS		2012 YTD		2012 ADOPTED		2013 REQUEST		REQUEST-TARGET		REQUEST COMMENTS
	As of 05/01/2012	As of 05/01/2012	As of 05/01/2012	As of 05/01/2012	As of 05/01/2012	As of 05/01/2012	As of 05/01/2012	As of 05/01/2012	As of 05/01/2012		
SALARIES AND LABOR	61000	\$ 5,258,652	\$ 3,258,964	\$ 6,002,081	\$ 5,985,711	\$ (16,370)		Increase request			
TEMPORARY OR PART-TIME	61100	\$ 1,092,759	\$ 627,969	\$ 1,100,000	\$ 1,277,696	\$ 177,697					
OVERTIME	61200	\$ 9	\$ -	\$ -	\$ -	\$ -					
LONGEVITY	61400	\$ 58,781	\$ 33,887	\$ 75,165	\$ 74,370	\$ (795)					
PAYROLL TAXES	62000	\$ 475,686	\$ 291,681	\$ 549,060	\$ 561,340	\$ 12,281					
RETIREMENT	62100	\$ 683,688	\$ 427,135	\$ 796,679	\$ 814,530	\$ 17,851					
INSURANCE - GROUP	62200	\$ 1,406,000	\$ 816,750	\$ 1,633,500	\$ 1,633,500	\$ -					
WORKERS COMP/UNEMPLOYMENT	62300	\$ 79,353	\$ 43,212	\$ 86,425	\$ 88,054	\$ 1,629					
FEES	63000	\$ 494,134	\$ 247,283	\$ 432,024	\$ 538,389	\$ 106,365					
TRAVEL	63200	\$ 12,906	\$ 6,036	\$ 16,600	\$ 13,900	\$ (2,700)					
RENTAL	63300	\$ 12,069	\$ 6,692	\$ 11,550	\$ 11,800	\$ 250					
UTILITIES	63400	\$ -	\$ -	\$ 12,000	\$ 4,800	\$ (7,200)		Will monitor expenditures the duration of budget process			
OFFICE SUPPLIES	63500	\$ 1,832,589	\$ 1,017,911	\$ 1,822,566	\$ 2,060,565	\$ 237,999					
OPERATING SUPPLIES	63600	\$ 128,667	\$ 45,394	\$ 136,400	\$ 221,200	\$ 84,800					
VEHICLE ALLOCATIONS	63610	\$ 24,880	\$ -	\$ 26,572	\$ 26,572	\$ (0)					
REPAIRS & MAINTENANCE	63700	\$ 158,316	\$ 125,870	\$ 204,892	\$ 230,726	\$ 25,834		Increase request			
PROPERTY & EQUIPMENT	64000	\$ 46,318	\$ 10,950	\$ 39,120	\$ 49,494	\$ 18,198		Various items			
PROPERTY & EQUIPMENT-TAGGED	64000-10	\$ 18,185	\$ 500	\$ -	\$ -	\$ -					
PRIOR PERIOD CORRECTIONS	69500	\$ 50,257	\$ -	\$ -	\$ -	\$ -					
CAPITAL ACQUISITIONS	64500	\$ 69,310	\$ -	\$ 30,000	\$ 20,860	\$ (3,140)					
INFORMATION TECHNOLOGY	65000	\$ 28,831	\$ 5,325	\$ 50,000	\$ 141,600	\$ 101,600		Various items			
INFORMATION TECHNOLOGY-TAGGED	65000-10	\$ 159,374	\$ 6,077	\$ -	\$ -	\$ -					
<b>TOTAL:</b>		<b>\$ 12,090,766</b>	<b>\$ 6,971,636</b>	<b>\$ 13,024,633</b>	<b>\$ 13,755,108</b>	<b>\$ 754,298</b>					

2011 Actuals		2012 YTD	
REVENUES:	\$ 550,000	\$ 605,965	As of 5/01/2012

	2011	2012	2013
FTE:	147.00	163.00	163.00

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

100485100

PUBLIC DEFENDER - MENTAL HEALTH

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	\$ -	\$ 136,470	\$ 136,470	\$ 290,706	\$ 154,235	
TEMPORARY OR PART-TIME	61100	\$ -	\$ -	\$ -	\$ 10,440	\$ 10,440	
OVERTIME	61200	\$ -	\$ -	\$ -	\$ -	\$ -	
LONGEVITY	61400	\$ -	\$ 168	\$ 168	\$ 790	\$ 622	
PAYROLL TAXES	62000	\$ -	\$ 10,440	\$ 10,440	\$ 22,984	\$ 12,544	
RETIREMENT	62100	\$ -	\$ 15,176	\$ 15,176	\$ 33,407	\$ 18,231	
INSURANCE - GROUP	62200	\$ -	\$ 27,720	\$ 27,720	\$ 60,720	\$ 33,000	
WORKERS COMP/UNEMPLOYMENT	62300	\$ -	\$ 1,638	\$ 1,638	\$ 3,605	\$ 1,967	
FEES	63000	\$ -	\$ 13,333	\$ 13,333	\$ 8,250	\$ (5,083)	
TRAVEL	63200	\$ -	\$ 5,333	\$ 5,333	\$ 6,250	\$ 917	
RENTAL	63300	\$ -	\$ -	\$ -	\$ -	\$ -	
OFFICE SUPPLIES	63500	\$ -	\$ 4,267	\$ 4,267	\$ 4,000	\$ (267)	
OPERATING SUPPLIES	63600	\$ -	\$ -	\$ -	\$ -	\$ -	
VEHICLE ALLOCATIONS	63610	\$ -	\$ -	\$ -	\$ -	\$ -	
GRANT/PROJECT ALLOCATIONS	63620	\$ -	\$ -	\$ -	\$ -	\$ -	
REPAIRS & MAINTENANCE	63700	\$ -	\$ -	\$ -	\$ -	\$ -	
PROPERTY & EQUIPMENT	64000	\$ -	\$ -	\$ -	\$ -	\$ -	
CAPITAL ACQUISITIONS	64500	\$ -	\$ 16,000	\$ 16,000	\$ -	\$ -	
INFORMATION TECHNOLOGY	65000	\$ -	\$ -	\$ -	\$ -	\$ -	
CONTINGENCY	66500	\$ -	\$ 65,271	\$ 65,271	\$ 10,000	\$ (55,271)	
PRIOR PERIOD CORRECTIONS	69500	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL:</b>		\$ -	\$ 295,816	\$ 279,816	\$ 451,152	\$ 171,336	

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

Variance (12 Adopted/2013 Request)  
52.51% Increase

Comments Cont'd

Dept is in 4th year of a grant contract where the county is liable for 80% of the grant which is why the request is much larger than target. Budget office works in conjunction with the department and the Auditor's Office for exact match amounts as the grant data is audited.

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-		REQUEST COMMENTS
	ACTUALS	As of 05/01/2012	ADOPTED	TARGET	REQUEST	TARGET	REQUEST	TARGET	REQUEST	TARGET	REQUEST	TARGET	
SALARIES AND LABOR	61000	\$ 30,353	\$ 52,203	\$ 72,322	\$ 72,322	\$ 124,403	\$ 52,081						New position Admin. Secretary, and full
TEMPORARY OR PART-TIME	61100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						FBC funding for director's position, see
LONGEVITY	61400	\$ -	\$ 32	\$ 60	\$ 60	\$ 120	\$ 60						below
PAYROLL TAXES	62000	\$ 2,231	\$ 3,841	\$ 7,450	\$ 7,450	\$ 9,526	\$ 2,076						
RETIREMENT	62100	\$ 3,233	\$ 5,703	\$ 10,828	\$ 10,828	\$ 13,847	\$ 3,019						
INSURANCE - GROUP	62200	\$ 3,167	\$ 4,950	\$ 9,900	\$ 9,900	\$ 19,800	\$ 9,900						
WORKERS COMP/UNEMPLOYMENT	62300	\$ 389	\$ 584	\$ 1,169	\$ 1,169	\$ 1,494	\$ 325						new request: reimbursement by FBC of
FEES	63000	\$ 823	\$ 591	\$ 660	\$ 660	\$ 1,850	\$ 1,190						Psychology Licensure; and increased
TRAVEL	63200	\$ 369	\$ 86	\$ 1,330	\$ 1,330	\$ 2,240	\$ 910						requesting \$660 for New pos. Admin.
OFFICE SUPPLIES	63500	\$ 600	\$ 563	\$ 1,000	\$ 1,000	\$ 1,000	\$ -						Sec. to attend local meetings
PROPERTY AND EQUIPMENT	64000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
OPERATING SUPPLIES	63600	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -						
INFORMATION TECHNOLOGY	65000	\$ -	\$ -	\$ -	\$ -	\$ 1,146	\$ 1,146						computer & MS Office CD for New
<b>TOTAL:</b>		<b>\$ 41,164</b>	<b>\$ 68,555</b>	<b>\$ 106,219</b>	<b>\$ 106,219</b>	<b>\$ 176,926</b>	<b>\$ 70,707</b>						

REVENUES:	2011		2012		2013	
	Actuals	YTD	As of 5/01/2012			
FTE:	0.50	1.00	2.00			

Variance (12 Adopted/2013 Request)  
66.57% Increase

**Comments Cont'd**  
 Dept created after the FY2011 Budget was Adopted. Last year (FY2012), dept requested FBC funding for director's position due to lack of grant-funding and also requested a PT position. PT was not recommended due to FBC funding towards director's position; a \$25,000 CJA grant also helped fund director's position. This year (FY2013) dept requesting full FBC funding for director's position plus funding for a New Position-Administrative Secretary to assist director

2013 Position/Funding Requests:	Salary	Fringe	Other Items	Total Impact
Administrative Secretary	\$27,081	\$15,308	\$1,746	\$44,135
Director's additional funding (grant-funded last yr)	\$25,000	-	-	\$25,000
				<b>\$69,135</b>

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	Rpl/New
100417100-CENTRAL MAILROOM	Escape	1	\$20,300.00	\$0.00	\$20,300.00	Replacement
<b>100417100 - Central Mailroom Total</b>		<b>1</b>			<b>\$20,300.00</b>	
100480100-DISTRICT ATTORNEY	PPV, Caprice, V8 with spotlight	2	\$25,000.00	\$0.00	\$50,000.00	New
<b>100480100 - District Attorney Total</b>		<b>2</b>			<b>\$50,000.00</b>	
100503100-INFORMATION TECHNOLOGY	2013 Ford Escape	1	\$21,300.00	\$0.00	\$21,300.00	New
<b>100503100 - Information Technology Total</b>		<b>1</b>			<b>\$21,300.00</b>	
100512100-SHERIFF DETENTION	3/4 TON CARGO VAN	1	\$25,000.00	\$0.00	\$25,000.00	
<b>100512100 - Sheriff Detention Operating Total</b>		<b>1</b>			<b>\$25,000.00</b>	
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	
<b>100540100 - Ambulance -EMS Total</b>		<b>4</b>			<b>\$343,600.00</b>	
100543100-FIRE MARSHAL	1/2ton 4dr.crew.SWB,pwr.	2	\$25,000.00	\$0.00	\$50,000.00	New
<b>100543100 - Fire Marshal Total</b>		<b>2</b>			<b>\$50,000.00</b>	
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
<b>100550100 - Constable Pct 1 Total</b>		<b>3</b>			<b>\$102,302.02</b>	
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
<b>100550200 - Constable Pct 2 Total</b>		<b>5</b>			<b>\$171,434.00</b>	
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
<b>100550300 - Constable Pct 3 Total</b>		<b>4</b>			<b>\$166,000.00</b>	

2013 REQUESTED VEHICLES

As of 5/3/2012

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	
<b>100560100 - Sheriff Enforcement Operating Total</b>		<b>43</b>			<b>\$1,430,905.00</b>	
100622100-ENGINEERING	Utility Non-PPV 116" Wheel Bas	1	\$26,500.00	\$0.00	\$26,500.00	Replacement
<b>100622100 - Engineering</b>		<b>1</b>			<b>\$26,500.00</b>	
100630100-HEALTH DEPT-COUNTY	Non-Police Package, 4-dr sedan	1	\$16,020.00	\$0.00	\$16,020.00	New
<b>100630100 - Health Dept - County</b>		<b>1</b>			<b>\$16,020.00</b>	
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
<b>100638100 - Environmental Services Total</b>		<b>3</b>			<b>\$58,541.98</b>	
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
<b>100660100 - Parks Department Total</b>		<b>3</b>			<b>\$58,020.00</b>	
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
<b>155611100 - Road &amp; Bridge Total</b>		<b>11</b>			<b>\$799,770.00</b>	
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
<b>160620100 - Drainage District Total</b>		<b>5</b>			<b>\$448,529.33</b>	
<b>County's Vehicle Request Grand Total</b>		<b>90</b>			<b>\$3,788,222.33</b>	

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
400	ALCNTY	ALL COUNTY ORGS	\$ 239,625,410	\$ 230,207,657	\$ 246,956,227	\$ 252,079,490	\$ 221,825,995	\$ 244,830,163	\$ 252,903,380	0.33%
400	100400100	COUNTY JUDGE	\$ 516,782	\$ 150	\$ 479,998	\$ 516,700	\$ 132	\$ 514,766	\$ 510,253	-1.25%
401	100401100	COMMISSIONER PRECINCT 1	\$ 378,429	\$ -	\$ 369,248	\$ 379,300	\$ -	\$ 379,300	\$ 379,300	0.00%
401	100401200	COMMISSIONERS 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	\$ 7,078,809	\$ 11,368,776	\$ 151,691,425	\$ 11,368,426	\$ 9,859,580	-13.27%
410	100410100	RISK MANAGEMENT/INSURANCE	\$ 868,514	\$ -	\$ 705,623	\$ 894,614	\$ -	\$ 826,977	\$ 826,977	-0.92%
410	100410101	PROPERTY/CASUALTY/LIABILITY	\$ 2,643,800	\$ 100,000	\$ 1,945,831	\$ 2,700,000	\$ 13,747	\$ 2,580,000	\$ 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	\$ 844,050	\$ 844,575	-0.17%
414	100414100	VEHICLE MAINTENANCE	\$ 280,764	\$ 135,000	\$ 14,975	\$ 10,631	\$ 124,768	\$ 18,870	\$ 370,495	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	\$ 663,501	\$ -	\$ 663,502	\$ 703,803	2.97%
418	100418100	FACILITIES & PLANNING	\$ 533,269	\$ -	\$ 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	\$ 663,192	\$ -	\$ 851,045	\$ 691,082	\$ -	\$ 690,081	\$ 690,097	-0.14%
426	100426300	COUNTY COURT AT LAW #3	\$ 663,256	\$ -	\$ 895,833	\$ 666,940	\$ -	\$ 664,554	\$ 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	\$ -	\$ 449,701	\$ 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	\$ 557,531	\$ -	\$ 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	\$ 8,530	\$ 415,528	\$ 418,027	\$ 2,362	\$ 418,027	\$ 395,057	-5.49%
450	100450100	DISTRICT CLERK	\$ 3,513,050	\$ 1,751,500	\$ 3,382,864	\$ 3,476,252	\$ 766,114	\$ 3,470,167	\$ 3,520,129	1.26%
450	100450101	DISTRICT CLERK - JURY PAYMENTS	\$ 250,000	\$ -	\$ 312,662	\$ 325,000	\$ -	\$ 325,000	\$ 325,000	0.00%
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	\$ 573,678	\$ 578,677	\$ 373,641	\$ 573,042	\$ 591,553	2.22%
455	100455300	JUSTICE OF THE PEACE #2	\$ 511,732	\$ 397,500	\$ 521,888	\$ 549,202	\$ 204,504	\$ 547,862	\$ 489,388	-10.89%
455	100455400	JUSTICE OF THE PEACE #3	\$ 489,782	\$ 813,400	\$ 480,014	\$ 486,063	\$ 484,252	\$ 486,063	\$ 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	\$ 7,165,050	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	-0.12%
495	100495101	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	\$ 25,855,923	\$ 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	\$ 439,092	\$ -	\$ 425,384	\$ 444,810	\$ -	\$ -	\$ -	-100.00%
540	100540100	AMBULANCE-EMS	\$ 8,339,480	\$ 5,500,000	\$ 8,119,583	\$ 8,599,756	\$ 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	\$ 19,184	\$ 1,169,985	\$ 1,508,100	28.60%
550	100550300	CONSTABLE PCT 3	\$ 988,479	\$ 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	\$ 61,780	\$ 61,940	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	-97.12%
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	\$ 335,251	\$ 33,658	\$ 335,251	\$ 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	\$ 133,042	\$ 1,661,955	\$ 1,726,291	1.83%
622	100622100	ENGINEERING	\$ 1,737,816	\$ 225,000	\$ 1,609,295	\$ 1,695,283	\$ 84,127	\$ 1,79,081	\$ 1,79,895	-0.08%
622	100622101	LANDFILL	\$ 184,375	\$ 200,000	\$ 108,669	\$ 180,040	\$ -	\$ 179,319	\$ 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	\$ 381,768	\$ -	\$ 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	\$ 1,726,255	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%
		<b>Non-DEPARTMENTAL -Retirees</b>								
		<b>TOTAL GENERAL FUND</b>	<b>\$ 179,369,583</b>	<b>\$ 174,072,946</b>	<b>\$ 170,225,695</b>	<b>\$ 189,556,007</b>	<b>\$ 161,987,291</b>	<b>\$ 186,825,096</b>	<b>\$ 191,780,602</b>	<b>1.17%</b>

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%
		<b>TOTAL DEBT SERVICE</b>	<b>\$ 28,157,181</b>	<b>\$ 28,212,554</b>	<b>\$ 38,348,257</b>	<b>\$ 28,138,461</b>	<b>\$ 27,159,037</b>	<b>\$ 28,021,110</b>	<b>\$ 28,021,110</b>	<b>-0.42%</b>

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	\$ (0)	
155	155661100	ROAD & BRIDGE	\$ 20,514,799	\$ 17,655,998	\$ 19,337,597	\$ 20,209,843	\$ 15,154,512	\$ 20,456,988	\$ 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	195885100	COUNTY LAW LIBRARY	\$ 257,052	\$ 302,000	\$ 229,260	\$ 247,145	\$ 161,393	\$ 242,711	\$ 263,330	6.55%
200	200560111	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	410440101	CHILD SUPPORT TITLE IV-D REIMB	\$ 9,000	\$ 276,500	\$ 7,904	\$ 15,064	\$ 186,660	\$ 4,000	\$ 12,954	-14.01%
<b>TOTAL SEPARATELY BUDGETED FUNDS</b>			<b>\$ 30,520,686</b>	<b>\$ 27,389,582</b>	<b>\$ 37,017,886</b>	<b>\$ 31,060,982</b>	<b>\$ 31,236,981</b>	<b>\$ 29,271,421</b>	<b>\$ 29,996,547</b>	<b>-3.43%</b>

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	225580112	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	\$ -	\$ 16	\$ -	\$ -	
280	280475101	COUNTY ATTORNEY SALARY SUPPL	\$ 70,000	\$ 70,000	\$ 8,870	\$ -	\$ 63,252	\$ -	\$ -	
290	290499101	VT INTEREST (TAX)	\$ 187,579	\$ 306,000	\$ 17,255	\$ 497,333	\$ 10,765	\$ -	\$ 282,898	-47.14%
300	300411101	ELECTIONS CONTRACT	\$ 366,767	\$ 2,500	\$ 130,785	\$ 385,720	\$ 307,918	\$ -	\$ 556,632	44.31%
335	335480104	D.A. STATE ASSETT FORFEITURE	\$ 30,000	\$ 10,500	\$ 66,096	\$ 80,000	\$ 299	\$ -	\$ 120,000	50.00%
305	305580114	FORFEITED ASSETS TASK (FEDERAL)	\$ 185,000	\$ 12,500	\$ 14,565	\$ 407,600	\$ 133,743	\$ -	\$ 73,846	-81.88%
310	310560115	SHERIFF F/ASSETS (STATE)	\$ 300,000	\$ 1,000	\$ (16,890)	\$ 757,400	\$ 343,107	\$ -	\$ 908,419	19.94%
315	315580116	SHERIFF F/ASSETS (FEDERAL)	\$ 3,500	\$ -	\$ 479	\$ -	\$ 14	\$ -	\$ 2,750	
320	320550204	CONST PCT 2-ASSETT FORF. STATE	\$ 129	\$ -	\$ 131	\$ -	\$ -	\$ -	\$ -	
325	325550403	CONST PCT 4-ASSETT FORF. STATE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
332	332543102	FIRE MARSHALL STATE FORFEITURE	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL OTHER FUNDS</b>			<b>\$ 1,577,960</b>	<b>\$ 532,575</b>	<b>\$ 1,364,190</b>	<b>\$ 3,324,041</b>	<b>\$ 1,442,685</b>	<b>\$ 712,536</b>	<b>\$ 3,105,122</b>	<b>-6.59%</b>

**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
<b>Total Estimated Beginning Balance</b>	<b>\$67,216,457</b>	<b>\$44,579,710</b>	<b>\$7,047,213</b>	<b>\$5,501,365</b>	<b>\$0</b>
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
<b>Total Estimated Revenue</b>	<b>\$246,027,451</b>	<b>\$188,777,948</b>	<b>\$18,580,563</b>	<b>\$8,149,191</b>	<b>\$236,200</b>
2013 Requested O & M Budget	\$ 247,340,796	\$ 178,388,520	\$ 20,728,837	\$ 7,814,712	\$ 8,829,498
<b>New Capital Improvements Projects (CIP)</b>	<b>\$4,470,222</b>	<b>\$3,470,222</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$0</b>
Transfers	\$1,092,362	\$9,921,860	\$0	\$0	\$(8,829,498)
<b>Total Adopted Budget</b>	<b>\$252,903,380</b>	<b>\$191,780,602</b>	<b>\$21,228,837</b>	<b>\$8,314,712</b>	<b>\$0</b>
<b>Change in Fund Balance</b>	<b>(\$5,783,567)</b>	<b>(\$3,002,653)</b>	<b>(\$2,648,273)</b>	<b>(\$165,520)</b>	<b>\$236,200</b>
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
<b>EB as a Percentage of 2013 Budget</b>	<b>12.9%</b>	<b>11.0%</b>	<b>7.9%</b>	<b>9.9%</b>	<b>2.0%</b>

**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)
--	----------------------	------------------------------------	-------------------------------------	---------------------	--

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
<b>Total Estimated Beginning Balance</b>	<b>\$1,087,248</b>	<b>\$821,014</b>	<b>\$433,007</b>	<b>\$3,749,173</b>	<b>\$3,997,727</b>
Estimated Tax Revenue	\$0	\$0	\$0	\$28,354,048	\$0
Estimated Other Revenue	\$302,000	\$232,500	\$301,500	\$1,045,000	\$350,500
<b>Total Estimated Revenue</b>	<b>\$302,000</b>	<b>\$232,500</b>	<b>\$301,500</b>	<b>\$29,399,048</b>	<b>\$350,500</b>
2013 Adopted O & M Budget	\$263,330	\$176,714	\$12,954	\$28,021,110	\$3,105,122
<b>New Capital Improvements Projects (CIP)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers	\$0	\$0	\$0	\$0	\$0
<b>Total Adopted Budget</b>	<b>\$263,330</b>	<b>\$176,714</b>	<b>\$12,954</b>	<b>\$28,021,110</b>	<b>\$3,105,122</b>
Change in Fund Balance	\$38,670	\$55,786	\$288,546	\$1,377,938	<b>(\$2,754,622)</b>
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
<b>EB as a Percentage of 2013 Budget</b>	<b>427.6%</b>	<b>496.2%</b>	<b>5570.1%</b>	<b>18.3%</b>	<b>40.0%</b>

## 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)	\$80,112	(\$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
<b>Net Assessed Value including Rolling Stock</b>						
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
<b>Total County Rate</b>	<u>\$0.48096</u>	<u>\$0.48016</u>	<u>\$0.47900</u>	<u>\$0.48376</u>	<u>\$0.49874</u>	<u>\$0.49334</u>

<b>Net Assessed Value including Ag Penalty</b>	<b>\$42,466,501,738</b>					
Lateral Road/Flood Control	\$0.00000	\$0.00000	\$0.00000	\$0.00000	\$0.00000	\$0.00000
Drainage District Maintenance Fund	<u>\$0.01880</u>	<u>\$0.01960</u>	<u>\$0.02076</u>	<u>\$0.01600</u>	<u>\$0.01800</u>	<u>\$0.02340</u>
<b>TOTAL TAX RATE</b>	<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
<b>Calculation of Net assessed value:</b>					\$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 Revenues
<b>Calculation of Net assessed value:</b>					
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

Agency	Position Title	Start Date	Job Code	Position Description	Grade	Quantity	Rate	Salary	Benefits	Total	Agency Total	State Total	Federal Total	Other Total	Grand Total
100403100	County Clerk	10/1/2012	J06033	Legal Process Specialist I	6	1	\$ 13.02	\$ 27,186	\$	\$ 27,186	\$ 42,515	\$	\$	\$	\$ 42,515
100480100	District Attorney	10/1/2012	J07001	Administrative Secretary	7	1	\$ 12.97	\$ 27,081	\$	\$ 27,081	\$ 42,390	\$ 4,876	\$	\$	\$ 47,266
100480100	District Attorney	10/1/2012	J08052	Victim Assistance Assst Coord	8	1	\$ 13.89	\$ 29,002	\$	\$ 29,002	\$ 29,002	\$ 4,901	\$	\$	\$ 33,903
100480100	District Attorney	10/1/2012	J14003	Attorney II	14	1	\$ 33.16	\$ 69,238	\$	\$ 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	\$	\$ 52,451	\$ 72,825	\$ 2,100	\$	\$	\$ 74,925
100540100	EMS	10/1/2012	J12061	Lieutenant - Clinical	12	1	\$ 25.12	\$ 52,451	\$	\$ 52,451	\$ 72,825	\$ 1,610	\$	\$	\$ 74,435
100550100	Constable Pat 1	10/1/2012	J09019	Deputy Constable	9	1	\$ 17.93	\$ 37,438	\$	\$ 37,438	\$ 54,814	\$	\$	\$	\$ 54,814
100550200	Constable Pat 2	10/1/2012	J09019	Deputy Constable	9	2	\$ 17.93	\$ 37,438	\$	\$ 74,876	\$ 109,628	\$ 38,719	\$	\$	\$ 148,347
100555102	Behavioral Health	10/1/2012	J07001	Administrative Secretary	7	1	\$ 12.97	\$ 27,081	\$	\$ 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	\$	\$ 27,081	\$ 42,390	\$ 8,380	\$	\$	\$ 50,770
100560100	Sheriff Enforcement	10/1/2012	J10022	Investigator - CID	10	5	\$ 24.46	\$ 42,407	\$	\$ 212,035	\$ 303,880	\$ 137,745	\$	\$	\$ 441,625
100560100	Sheriff Enforcement	9/1/2013	J10022	Special Crime Investigator - CID (grant)	10	1	\$ 20.31	\$ 42,407	\$	\$ 42,407	\$ 60,776	\$ 45,478	\$	\$	\$ 106,254
100560100	Sheriff Enforcement	10/1/2012	J10020	ID Technician - ID	10	1	\$ 13.89	\$ 29,002	\$	\$ 29,002	\$ 44,694	\$ 6,375	\$	\$	\$ 51,069
100560100	Sheriff Enforcement	10/1/2012	J08000	Administrative Assistant - ID	8	1	\$ 11.37	\$ 23,741	\$	\$ 23,741	\$ 35,611	\$ 10,347	\$	\$	\$ 45,958
100560100	Sheriff Enforcement	10/1/2012	J05015	Records Clerk	5	2	\$ 11.37	\$ 23,741	\$	\$ 47,482	\$ 70,763	\$ 6,157	\$	\$	\$ 76,920
100560100	Sheriff Enforcement	10/1/2012	J09093	Deputy Sheriff - ID	9	1	\$ 19.22	\$ 40,131	\$	\$ 40,131	\$ 58,046	\$ 6,157	\$	\$	\$ 64,203
100560100	Sheriff Enforcement	10/1/2012	J09078	Telecommunications Officer I	9	3	\$ 14.90	\$ 31,111	\$	\$ 93,333	\$ 141,672	\$ 6,961	\$	\$	\$ 148,633
100560100	Sheriff Enforcement	10/1/2012	J11007	Communications Supervisor	11	2	\$ 21.70	\$ 45,310	\$	\$ 90,620	\$ 128,516	\$ 4,770	\$	\$	\$ 133,286
100560100	Sheriff Enforcement	10/1/2012	J09093	Deputy Sheriff - Patrol	9	5	\$ 19.22	\$ 40,131	\$	\$ 200,655	\$ 290,228	\$ 208,718	\$	\$	\$ 498,946
100565101	JP 1-1 Death Investigator	10/1/2012	J10LE	Death Investigator	10	1	\$ 28.78	\$ 60,093	\$	\$ 60,093	\$ 81,993	\$	\$	\$	\$ 81,993
100575107	Juvenile Triunty Court	10/1/2012	J08012	Clerk III-Records Supervisor	8	2	\$ 13.89	\$ 29,002	\$	\$ 58,004	\$ 89,388	\$	\$	\$	\$ 89,388
100638100	Environmental Health	10/1/2012	J10036	Sanitarian	10	1	\$ 18.61	\$ 38,858	\$	\$ 38,858	\$ 56,518	\$ 20,627	\$	\$	\$ 77,145
100660100	Parks	10/1/2012	6601-0013	Parks Operator II	3	3	\$ 13.62	\$ 28,439	\$	\$ 85,317	\$ 132,053	\$ 280	\$	\$	\$ 132,333

39 \$ 2,081,277 \$ 614,811 \$ 2,696,088

FY 2013 RECLASSIFICATION REQUEST

Account Link	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	4013-0002	Administrative Assistant	AC-FY09	G09	1	\$ 14.90	\$31,111	Staff Director	12	29.55	14.65	61,700.40	98.32%	\$ 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	4	\$ 13.02	\$27,186	Clerk III	7	13.91	0.88	29,023.20	6.76%	\$ 2,204.38
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	5	\$ 13.33	\$27,833	Clerk III	7	14.23	0.90	29,712.24	6.75%	\$ 2,254.48
100455500	JUSTICE OF THE PEACE #4	4555-0003	Clerk III	AC-FY09	G07	2	\$ 13.27	\$27,708	Case Manager	8	14.99	1.62	31,090.32	12.21%	\$ 4,056.06
100503100	INFORMATION TECHNOLOGY	5031-0006	Technical Support Specialist	AC-16PLUS	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 JEQ)	14	35.56	0.70	74,249.28	2.01%	\$ 1,755.48
100503100	INFORMATION TECHNOLOGY	5031-0037	Technical Support Specialist	AC-FY09	G09	13	\$ 19.88	\$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	44,955.28	1.04%	\$ 551.09
100512100	SHERIFF DETENTION OPERATING	5601-0205	Administrative Clerk II	AC-FY09	G06	2	\$ 15.68	\$32,740	Clerk III - Bonding	7	16.74	1.06	34,953.12	6.76%	\$ 2,655.27
100512100	SHERIFF DETENTION OPERATING	5601-0206	Bonding Clerk	AC-FY09	G05	2	\$ 12.43	\$25,954	Clerk III - Bonding	7	13.27	0.84	27,707.76	6.76%	\$ 2,104.18
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%	\$ 2,179.33
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%	\$ 2,580.12
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%	\$ 2,500.42
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%	\$ 14,906.57
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%	\$ 3,306.57
100512100	SHERIFF DETENTION OPERATING	5601-0737	Bonding Clerk	AC-FY09	G05	8	\$ 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	G05	5	\$ 13.33	\$27,833	Clerk III - 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	25,955.84	9.32%	\$ 2,655.27
100550200	CONSTABLE PRECINCT 2	5502-0020	Constable Clerk	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	5501-0129	Sergeant	LE-FY09	G12	2	\$ 26.48	\$55,290	Lieutenant	13	29.09	2.61	60,739.92	9.86%	\$ 6,537.98
100575107	JUVENILE TRUANCY 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
100575107	JUVENILE TRUANCY COURT	5751-0176	Clerk III	AC-FY09	G07	4	\$ 13.58	\$28,023	Case Manager	8	15.24	1.34	31,821.12	9.64%	\$ 3,356.66
100630101	CINICAL HEALTH IMMUNIZATION	6301-0010	Licensed Vocational Nurse	PH-FY09	G09	12	\$ 20.44	\$40,647	Licensed Vocational Nurse	10	21.41	0.96	44,683.20	4.70%	\$ 2,404.77
100667100	TEREANS SERVICE	6671-0003	Clerk II	AC-FY09	G06	9	\$ 14.63	\$30,575	Administrative Secretary	7	15.25	0.62	31,842.00	4.24%	\$ 1,555.08
155611100	ROAD & BRIDGE	6111-0106	Executive Assistant	PM-FY09	G11	7	\$ 24.94	\$52,074	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	Rpl/New	Recomm'd
100417100-CENTRAL MAILROOM	Escape	1	\$20,300.00	\$0.00	\$20,300.00	Replacement	
<b>100417100 - Central Mailroom Total</b>		<b>1</b>			<b>\$20,300.00</b>		
100480100-DISTRICT ATTORNEY	PPV, Caprice,V8 with spotlight	2	\$25,000.00	\$0.00	\$50,000.00	New	
<b>100480100 - District Attorney Total</b>		<b>2</b>			<b>\$50,000.00</b>		
100503100-INFORMATION TECHNOLOGY	2013 Ford Escape	1	\$21,300.00	\$0.00	\$21,300.00	New	
<b>100503100 - Information Technology Total</b>		<b>1</b>			<b>\$21,300.00</b>		
100512100-SHERIFF DETENTION OPERATING	3/4 TON CARGO VAN	1	\$25,000.00	\$0.00	\$25,000.00		
<b>100512100 - Sheriff Detention Operating Total</b>		<b>1</b>			<b>\$25,000.00</b>		
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		
<b>100540100 - Ambulance -EMS Total</b>		<b>4</b>			<b>\$343,600.00</b>		
100543100-FIRE MARSHAL	1/2ton,4dr.crew,SWB,pwr.	2	\$25,000.00	\$0.00	\$50,000.00	New	
<b>100543100 - Fire Marshal Total</b>		<b>2</b>			<b>\$50,000.00</b>		
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	
<b>100550100 - Constable Pct 1 Total</b>		<b>3</b>			<b>\$102,302.02</b>		
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	
<b>100550200 - Constable Pct 2 Total</b>		<b>5</b>			<b>\$171,434.00</b>		
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	
<b>100550300 - Constable Pct 3 Total</b>		<b>4</b>			<b>\$166,000.00</b>		
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	
	Other Equipment: Locking Rifle/Shotgun Rack - Vehicles (131 Patrol)	131		\$243.00	\$31,833.00		
<b>100560100 - Sheriff Enforcement Operating Total</b>		<b>43</b>			<b>\$1,430,905.00</b>		
100622100-ENGINEERING	Utility Non-PPV 116" Wheel Bas	1	\$26,500.00	\$0.00	\$26,500.00	Replacement	
<b>100622100 - Engineering</b>		<b>1</b>			<b>\$26,500.00</b>		
100630100-HEALTH DEPT-COUNTY	Non-Police Package, 4-dr sedan	1	\$16,020.00	\$0.00	\$16,020.00	New	
<b>100630100 - Health Dept - County</b>		<b>1</b>			<b>\$16,020.00</b>		
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 sedan (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	
<b>100638100 - Environmental Services Total</b>		<b>3</b>			<b>\$58,541.98</b>		
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	
<b>100660100 - Parks Department Total</b>		<b>3</b>			<b>\$58,020.00</b>		
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	
<b>155611100 - Road &amp; Bridge Total</b>		<b>11</b>			<b>\$799,770.00</b>		
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	
<b>160620100 - Drainage District Total</b>		<b>5</b>			<b>\$448,529.33</b>		
<b>County's Vehicle Request Grand Total</b>		<b>90</b>			<b>\$3,788,222.33</b>		