

FY 2013 BUDGET REQUEST

ACCOUNT	2011 ACTUALS		2012 YTD		2012 ADOPTED		2013 TARGET		2013 REQUEST		REQUEST-TARGET		REQUEST COMMENTS
	As of 05/01/2012												
SALARIES AND LABOR	61000	\$ 388,616	\$ 219,033	\$ 383,670	\$ 383,670	\$ 383,670	\$ 383,670	\$ 383,670	\$ 383,670	\$ -	\$ -		Request for 1 PT emp - correct calculation \$8,352
TEMPORARY OR PART-TIME	61100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,320	\$ 8,320	\$ 8,320		Request for 1 PT emp - correct calculation \$8,352
LONGEVITY	61400	\$ 5,797	\$ 3,225	\$ 6,125	\$ 6,125	\$ 6,125	\$ 6,125	\$ 6,125	\$ 6,571	\$ 446	\$ 446		Request for 1 PT emp - correct calculation \$639
PAYROLL TAXES	62000	\$ 28,921	\$ 16,354	\$ 29,819	\$ 29,819	\$ 29,819	\$ 29,819	\$ 29,819	\$ 30,489	\$ 670	\$ 670		Request for 1 PT emp - correct calculation \$929
RETIREMENT	62100	\$ 42,184	\$ 24,258	\$ 43,345	\$ 43,345	\$ 43,345	\$ 43,345	\$ 43,345	\$ 43,395	\$ 50	\$ 50		Request for 1 PT emp - correct calculation \$100
INSURANCE - GROUP	62200	\$ 85,500	\$ 44,550	\$ 89,100	\$ 89,100	\$ 89,100	\$ 89,100	\$ 89,100	\$ 89,100	\$ -	\$ -		Request for 1 PT emp - correct calculation \$100
WORKERS COMP/UNEMPLOYMENT	62300	\$ 4,657	\$ 2,339	\$ 4,678	\$ 4,678	\$ 4,678	\$ 4,678	\$ 4,678	\$ 4,783	\$ 105	\$ 105		Additional cell phone requested \$800
FEES	63000	\$ 1,241	\$ 800	\$ 2,885	\$ 2,885	\$ 2,885	\$ 2,885	\$ 2,885	\$ 3,912	\$ 1,027	\$ 1,027		Training for 7 case mgrs @ \$500 each
TRAVEL	63200	\$ 3,131	\$ 2,255	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 5,500	\$ 2,800	\$ 2,800		Increased indiv costs for Ink/toner, law books & paper
RENTAL	63300	\$ -	\$ -	\$ -	\$ 0	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -		Increased costs for paper cups, Kleenex, first aid & forms
OFFICE SUPPLIES	63500	\$ 9,407	\$ 5,210	\$ 10,391	\$ 10,391	\$ 10,391	\$ 10,391	\$ 10,391	\$ 14,528	\$ 4,137	\$ 4,137		Shelving needed due to removal from penthouse storage
OPERATING SUPPLIES	63600	\$ 375	\$ 93	\$ 329	\$ 329	\$ 329	\$ 329	\$ 329	\$ 465	\$ 136	\$ 136		cell phone request for coordinator
REPAIRS AND MAINTENANCE	63700	\$ 1,826	\$ 76	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700	\$ 700	\$ 700		
PROPERTY & EQUIPMENT	64000	\$ 2,023	\$ 1,468	\$ 5,635	\$ 5,635	\$ 5,635	\$ 5,635	\$ 5,635	\$ 100	\$ 100	\$ 100		
PROPERTY & EQUIPMENT TAGGED	64000-10	\$ -	\$ 2,060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
INFORMATION TECHNOLOGY	65000	\$ -	\$ -	\$ -	\$ 0	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL:		\$ 573,678	\$ 321,721	\$ 578,677	\$ 573,042	\$ 591,533	\$ 18,491						
REVENUES:		2011 Actuals	2012 YTD	Variance (12 Adopted/2013 Requested)									
		\$ 482,250	\$ 373,641	2.22% Increase									
		As of 5/01/2012											
2011	2012	2013											
FTE:	9.00	9.00	9.00										

Comments Cont'd
Total cost of PT request is \$10,020

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 TARGET	REQUEST COMMENTS
	ACTUALS	As of 05/01/2012	As of 05/01/2012	ADOPTED	TARGET	REQUEST	TARGET	REQUEST	TARGET				
SALARIES AND LABOR	61000	\$ 274,268	\$ 159,792	\$ 281,358	\$ 281,358	\$ -	\$ -	\$ 284,741	\$ 3,383	1	reclassification totalling \$4,058		
TEMPORARY OR PART-TIME	61100	\$ 112	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
LONGEVITY	61400	\$ 3,484	\$ 2,069	\$ 4,555	\$ 4,555	\$ 4,425	\$ (130)	\$ -	\$ -				
PAYROLL TAXES	62000	\$ 19,702	\$ 11,478	\$ 21,872	\$ 21,872	\$ 22,121	\$ 249	\$ -	\$ -				
RETIREMENT	62100	\$ 29,701	\$ 17,670	\$ 31,794	\$ 31,794	\$ 32,155	\$ 361	\$ -	\$ -				
INSURANCE - GROUP	62200	\$ 57,000	\$ 29,700	\$ 59,400	\$ 59,400	\$ 59,400	\$ -	\$ -	\$ -				
WORKERS COMP/UNEMPLOYMENT	62300	\$ 3,482	\$ 1,715	\$ 3,431	\$ 3,431	\$ 3,470	\$ 39	\$ -	\$ -				
FEES	63000	\$ 1,956	\$ 265	\$ 2,475	\$ 2,475	\$ 2,660	\$ 185	\$ -	\$ -		Changed plan for cell phone		
TRAVEL	63200	\$ 2,219	\$ 43	\$ 2,900	\$ 2,900	\$ 2,900	\$ -	\$ -	\$ -				
RENTAL	63300	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -				
OFFICE SUPPLIES	63500	\$ 8,355	\$ 2,583	\$ 8,275	\$ 8,275	\$ 8,275	\$ -	\$ -	\$ -				
OPERATING SUPPLIES	63600	\$ 64	\$ 33	\$ 100	\$ 100	\$ 100	\$ -	\$ -	\$ -				
REPAIRS & MAINTENANCE	63700	\$ 658	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
PROPERTY & EQUIPMENT	64000	\$ 1,175	\$ 151	\$ 200	\$ 200	\$ 200	\$ -	\$ -	\$ -		Chair Mats requested each year.		
INFORMATION TECHNOLOGY	65000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
TOTAL:		\$ 402,174	\$ 225,499	\$ 416,360	\$ 416,160	\$ 420,447	\$ 4,087						

REVENUES:	2011 Actuals	2012 YTD
	\$ 289,200	\$ 110,058
		<i>As of 5/01/2012</i>

Variance (12 Adopted/2013 Requested)
0.98% Increase

FTE:	2011	2012	2013
	6.00	6.00	As of 5/01/2012

Comments Cont'd

FY2013 Budget Request

100575107
JUVENILE TRIUNACY COURT

ACCOUNT	ACTUALS	2012 YTD		ADOPTED	TARGET	2013 REQUEST	REQUEST-TARGET	REQUEST COMMENTS
		2011	As of 05/01/2012					
SALARIES AND LABOR	61000	-	\$ 95,123	\$ 223,834	\$ 223,834	\$ 251,824	\$ 27,990	3 Reclassifications (2 Case Managers and 1 Court Coordinator); 2 New positions (Clerk III)
TEMPORARY OR PART-TIME	61100	-	-	\$ 6,000	\$ 6,000	\$ 10,774	\$ 4,774	PT help has not been used, but will be hired this summer
LONGEVITY	61400	-	\$ 700	-	-	\$ 1,600	\$ 1,600	
PAYROLL TAXES	62000	-	\$ 7,253	\$ 17,582	\$ 17,582	\$ 20,211	\$ 2,629	
RETIREMENT	62100	-	\$ 10,465	\$ 25,557	\$ 25,558	\$ 29,379	\$ 3,821	
INSURANCE - GROUP	62200	-	\$ 21,780	\$ 49,500	\$ 49,500	\$ 59,400	\$ 9,900	
WORKERS COMP/UNEMPLOYMENT	62300	48	\$ 1,215	\$ 2,758	\$ 2,758	\$ 3,170	\$ 412	
FEES	63000	-	\$ 1	-	-	\$ 1,600	\$ 1,600	Interpreters, dues, water
PROFESSIONAL SERVICES	63100	-	-	\$ 3,000	\$ 3,000	-	\$ (3,000)	
TRAVEL	63200	-	\$ 202	\$ 2,000	\$ 2,000	\$ 2,000	-	
OFFICE SUPPLIES	63500	-	\$ 3,307	\$ 5,000	\$ 5,000	\$ 3,380	\$ (1,620)	
OPERATING SUPPLIES	63600	-	\$ 109	-	-	\$ 100	\$ 100	
REPAIRS & MAINTENANCE	63700	-	\$ 95	-	-	\$ 2,200	\$ 2,200	build desks and shelving for the office (now permanent location)
PROPERTY & EQUIPMENT	64000	-	\$ 2,055	-	-	\$ 8,779	\$ 8,779	chairs, 1 small copier for courtroom, and 1 larger copier for work area; file cabinets, panic buttons, security cameras, shredder
CAPITAL ACQUISITIONS	64500	-	-	-	-	-	-	
INFORMATION TECHNOLOGY	65000	-	\$ 2,625	-	-	\$ 8,668	\$ 8,668	2 PC's for new positions; printer, copier (duplicate of copier in 64000)
INFORMATION TECHNOLOGY TARGET	65000-10	-	\$ 1,458	-	-	-	-	
TOTAL:		48	\$ 146,389	\$ 335,231	\$ 335,231	\$ 403,085	\$ 67,854	

Variance (12 Adopted/2013 Request)
20.24% Increase

REVENUES:	2011		2012		2013	
	Actuals	YTD	Actuals	YTD	Actuals	YTD
	\$ -	\$ 33,658	\$ -	\$ 33,658	\$ -	\$ 33,658
	As of 5/01/2012					
FTE:	0.00	4.00	4+2 = 6			

Comments Cont'd

The 2012 budget was adopted with funding for 5 positions; however only 4 were included in the list of approved positions. Therefore, the difference between the 2013 Request and the 2012 Adopted is not as large as what it would have been for adding 2 new positions and 3 reclassifications.

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

160620100

DRAINAGE DISTRICT-COUNTY

ACCOUNT	2011 ACTUALS		2012 YTD As of 05/01/2012		2012 ADOPTED		2013 TARGET		2013 REQUEST		REQUEST-TARGET	REQUEST COMMENTS
SALARIES AND LABOR	61000	\$ 2,929,476	\$ 1,643,888	\$ 3,066,262	\$ 3,066,262	\$ 3,066,262	\$ 3,012,316	\$ (53,946)				One time Salary Supp. Removed
TEMPORARY OR PART-TIME	61100	\$ 28,395	\$ 1,198	\$ 33,750	\$ 33,750	\$ 33,750	\$ -					
OVERTIME	61200	\$ 143,866	\$ 37,091	\$ 147,900	\$ 147,900	\$ 147,900	\$ -					
BOARD PAY	61300	\$ 12,000	\$ 7,500	\$ 12,000	\$ 12,000	\$ 12,000	\$ -					
LONGEVITY	61400	\$ 46,974	\$ 25,479	\$ 49,755	\$ 49,755	\$ 49,755	\$ 3,231					
PAYROLL TAXES	62000	\$ 233,744	\$ 126,630	\$ 252,272	\$ 252,272	\$ 252,272	\$ (3,880)					One time Salary Supp. Removed
RETIREMENT	62100	\$ 334,600	\$ 186,995	\$ 362,252	\$ 362,252	\$ 362,252	\$ (4,944)					One time Salary Supp. Removed
INSURANCE - GROUP	62200	\$ 722,000	\$ 371,250	\$ 742,500	\$ 742,500	\$ 742,500	\$ -					
WORKERS COMP/UNEMPLOYMENT	62300	\$ 39,009	\$ 19,786	\$ 39,572	\$ 39,572	\$ 39,572	\$ (609)					One time Salary Supp. Removed
INSURANCE - GROUP/RETIREEES	62500	\$ 323,000	\$ 150,417	\$ 361,000	\$ 361,000	\$ 361,000	\$ 5,300					
FEES	63000	\$ 193,799	\$ 86,628	\$ 203,796	\$ 203,796	\$ 203,796	\$ 258,996	\$ 55,200				Gappp Slough Study \$42K
TRAVEL	63200	\$ 13,865	\$ 5,812	\$ 22,848	\$ 22,848	\$ 22,848	\$ -					
RENTAL	63300	\$ 4,495	\$ 2,157	\$ 7,038	\$ 7,038	\$ 7,038	\$ -					
OFFICE SUPPLIES	63500	\$ 7,773	\$ 3,435	\$ 8,960	\$ 8,960	\$ 8,960	\$ -					
OPERATING SUPPLIES	63600	\$ 782,210	\$ 345,920	\$ 935,275	\$ 935,275	\$ 935,275	\$ 21,200					\$21K in Culverts
REPAIRS & MAINTENANCE	63700	\$ 131,468	\$ 35,655	\$ 267,074	\$ 267,074	\$ 267,074	\$ -					
FUEL	63800	\$ 519,007	\$ 228,090	\$ 404,800	\$ 404,800	\$ 404,800	\$ 145,200					Rate increase
PROPERTY & EQUIPMENT	64000	\$ 5,779	\$ 3,036	\$ 18,230	\$ 18,230	\$ 14,584	\$ -					
PROPERTY & EQUIPMENT- TAGGED	64000-10	\$ 9,935	\$ -	\$ -	\$ -	\$ -	\$ -					
CAPITAL ACQUISITIONS	64500	\$ 784,623	\$ 168,557	\$ 638,400	\$ 638,400	\$ 510,720	\$ 42,000					
INFORMATION TECHNOLOGY	65000	\$ 207	\$ 399	\$ 2,000	\$ 2,000	\$ 8,600	\$ 8,600					HP815mfp Parts and Supplies \$3k
INFORMATION TECHNOLOGY-TAGGED	65000-10	\$ 3,046	\$ -	\$ -	\$ -	\$ -	\$ -					
DEPRECIATION EXPENSE	66000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
CONTINGENCY	66500	\$ -	As of 5/01/2012	\$ 155,000	\$ 155,000	\$ 155,000	\$ -					
PRIOR PERIOD CORRECTIONS	69500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
TRANSFERS OUT	70000	\$ -	\$ -	\$ 563,000	\$ 563,000	\$ 563,000	\$ (63,000)					
TOTAL:		\$ 7,269,272	\$ 3,449,922	\$ 8,293,684	\$ 8,160,358	\$ 8,314,712	\$ 154,354					

2011 Actuals 2012 YTD
 REVENUES: \$ 7,952,584 \$ 7,286,693
 As of 5/01/2012

Variance (12 Adopted/2013 Request)
 0.25% Increase

2011 2012 2013
 FTE: 76.00 75.00 75.00

Comments Cont'd

FY 2013 BUDGET REQUEST

100622100		ENGINEERING		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	\$ 1,036,989	\$	541,814	\$ 1,040,492	\$ 1,040,492	\$ 1,040,492	\$ 1,036,504	\$ (3,988)	2 positions hired in at lower pay rates resulting in decreases	
TEMPORARY OR PART-TIME	61100	\$ -	\$	-	\$ 0	\$ -	\$ -	\$ -	\$ -		
LONGEVITY	61400	\$ 13,465	\$	7,692	\$ 15,005	\$ 15,005	\$ 15,005	\$ 15,569	\$ 564		
PAYROLL TAXES	62000	\$ 77,285	\$	40,100	\$ 80,746	\$ 80,746	\$ 80,746	\$ 80,484	\$ (262)		
RETIREMENT	62100	\$ 112,313	\$	59,950	\$ 117,371	\$ 117,371	\$ 117,371	\$ 116,991	\$ (381)		
INSURANCE - GROUP	62200	\$ 190,000	\$	94,050	\$ 188,100	\$ 188,100	\$ 188,100	\$ 188,100	\$ -		
WORKERS COMP/UNEMPLOYMENT	62300	\$ 13,600	\$	6,333	\$ 12,666	\$ 12,666	\$ 12,666	\$ 12,625	\$ (41)		
FEES	63000	\$ 57,856	\$	62,826	\$ 136,116	\$ 136,116	\$ 136,116	\$ 137,431	\$ 1,315	45 various fees	
TRAVEL	63200	\$ 13,888	\$	9,580	\$ 10,600	\$ 10,600	\$ 10,600	\$ 10,600	\$ -		
RENTAL	63300	\$ 1,670	\$	891	\$ 2,389	\$ 2,389	\$ 2,389	\$ 2,389	\$ -		
OFFICE SUPPLIES	63500	\$ 14,829	\$	5,509	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -		
OPERATING SUPPLIES	63600	\$ 3,821	\$	1,499	\$ 4,870	\$ 4,870	\$ 4,870	\$ 4,870	\$ -		
VEHICLE ALLOCATIONS	63610	\$ 36,703	\$	-	\$ 42,232	\$ 42,232	\$ 42,232	\$ 42,232	\$ (0)		
REPAIRS & MAINTENANCE	63700	\$ 533	\$	358	\$ 368	\$ 368	\$ 368	\$ 368	\$ -	6 rpl chairs @ \$250 each; traffic counters	
PROPERTY & EQUIPMENT	64000	\$ 2,846	\$	173	\$ 7,944	\$ 7,944	\$ 7,944	\$ 4,500	\$ 4,500		
PROPERTY & EQUIPMENT-TAGGED	64000-10	\$ 2,834	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -		
CAPITAL ACQUISITIONS	64500	\$ 25,792	\$	18,784	\$ 19,000	\$ 19,000	\$ 19,000	\$ 26,500	\$ 26,500	RPL truck for 2002 Blazer	
INFORMATION TECHNOLOGY	65000	\$ 2,549	\$	500	\$ 6,384	\$ 6,384	\$ 6,384	\$ 36,129	\$ 36,129	5 high end PC wkstain (\$2,691), 4 different printers (\$8,770), 6 computers (\$906), 3 laptops (\$1,156)	
INFORMATION TECHNOLOGY-TAGGED	65000-10	\$ 2,323	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL:		\$ 1,609,295	\$ 850,058	\$ 1,695,283	\$ 1,661,955	\$ 1,726,291	\$ 64,336				
REVENUES:		2011 Actuals \$ 225,000	2012 YTD \$ 133,042							Variance (12 Adopted/2013 Request) 1.83% Increase	
		2011 \$ 20.00	2012 \$ 19	2013 \$ 19							

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

100622102 RECYCLING 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	\$ 63,507	\$ 35,660	\$ 63,580	\$ 63,580	\$ -	
		TEMPORARY OR PART-TIME	61100	\$ 31,186	\$ 11,714	\$ 24,346	\$ 24,346	\$ (125)	1 PT position decreased in hours
		LONGEVITY	61400	\$ 512	\$ 326	\$ 775	\$ 775	\$ (25)	
		PAYROLL TAXES	62000	\$ 7,191	\$ 3,599	\$ 6,786	\$ 6,774	\$ (11)	
		RETIREMENT	62100	\$ 8,504	\$ 4,951	\$ 9,864	\$ 9,847	\$ (17)	
		INSURANCE - GROUP	62200	\$ 19,000	\$ 9,900	\$ 19,800	\$ 19,800	\$ -	
		WORKERS COMP/UNEMPLOYMENT	62300	\$ 1,063	\$ 532	\$ 1,064	\$ 1,063	\$ (2)	
		FEES	63000	\$ 20,150	\$ 4,702	\$ 20,000	\$ 20,000	\$ -	
		TRAVEL	63200	\$ 748	\$ 1,172	\$ 920	\$ 920	\$ -	
		RENTAL	63300	\$ -	\$ -	\$ 900	\$ 900	\$ -	
		OFFICE SUPPLIES	63500	\$ 245	\$ -	\$ 180	\$ 180	\$ -	
		OPERATING SUPPLIES	63600	\$ 6,210	\$ 1,136	\$ 7,000	\$ 7,000	\$ -	
		REPAIRS & MAINTENANCE	63700	\$ 149	\$ -	\$ 165	\$ 165	\$ -	
		PROPERTY & EQUIPMENT	64000	\$ 1,912	\$ -	\$ 400	\$ 400	\$ -	RPL baller/equipment parts
		CAPITAL ACQUISITIONS	64500	\$ 256	\$ -	\$ -	\$ 25,000	\$ 25,000	Styrofoam densifier - 2nd request
		PRIOR PERIOD CORRECTIONS	69500	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL:		\$ 160,632	\$ 73,692	\$ 155,780	\$ 155,379	\$ 180,599	\$ 25,220
		REVENUES:		2011 Actuals	2012 YTD				
				\$ 85,000	\$ 28,749				
					<small>As of 5/01/2012</small>				
		FTE:		2011	2012	2013			
				2.00	2.00	2.00			
									Variance (12 Adopted/2013 Request)
									15.93% 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

100660100

PARKS DEPARTMENT

	ACCOUNT	2011 ACTUALS	2012 YTD As of 05/01/2012	2012 ADOPTED	2013 TARGET	2013 REQUEST	REQUEST-TARGET	REQUEST COMMENTS
SALARIES AND LABOR	61000	\$ 567,199	\$ 309,140	\$ 601,469	\$ 601,469	\$ 649,326	\$ 47,857	Requesting 3 new positions totaling \$132,053. One position moved to different dept resulting in decreases
TEMPORARY OR PART-TIME	61100	\$ 36,230	\$ 13,823	\$ 56,309	\$ 56,309	\$ 60,400	\$ 4,091	
OVERTIME	61200	\$ 20,441	\$ 11,431	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	
LONGEVITY	61400	\$ 5,783	\$ 3,376	\$ 7,725	\$ 7,725	\$ 7,285	\$ (440)	
PAYROLL TAXES	62000	\$ 46,390	\$ 24,910	\$ 50,911	\$ 50,911	\$ 50,231	\$ (680)	
RETIREMENT	62100	\$ 65,006	\$ 36,712	\$ 74,111	\$ 74,111	\$ 73,015	\$ (1,096)	
INSURANCE - GROUP	62200	\$ 142,500	\$ 79,200	\$ 158,400	\$ 158,400	\$ 178,200	\$ 19,800	
WORKERS COMP/UNEMPLOYMENT	62300	\$ 7,579	\$ 3,993	\$ 7,986	\$ 7,986	\$ 7,879	\$ (107)	
FEES	63000	\$ 268,490	\$ 208,548	\$ 235,000	\$ 235,000	\$ 313,938	\$ 78,938	various new contracts totaling \$41,464, water testing \$6,500
TRAVEL	63200	\$ 95	\$ 2,711	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
RENTAL	63300	\$ 718	\$ 396	\$ 600	\$ 600	\$ 600	\$ -	
UTILITIES	63400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
OFFICE SUPPLIES	63500	\$ 2,051	\$ 1,267	\$ 1,800	\$ 1,800	\$ 1,800	\$ -	
OPERATING SUPPLIES	63600	\$ 32,806	\$ 11,264	\$ 26,720	\$ 26,720	\$ 26,720	\$ -	
VEHICLE ALLOCATIONS	63610	\$ 72,114	\$ -	\$ 111,256	\$ 111,256	\$ 111,256	\$ -	
REPAIRS & MAINTENANCE	63700	\$ 97,175	\$ 28,967	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	
PROPERTY & EQUIPMENT	64000	\$ 17,962	\$ 1,345	\$ 1,050	\$ -	\$ -	\$ -	
PROPERTY & EQUIPMENT - TAGGED	64000-10	\$ 4,425	\$ -	\$ -	\$ -	\$ -	\$ -	
CAPITAL ACQUISITIONS	64500	\$ 6,980	\$ 33,136	\$ 34,000	\$ -	\$ 58,020	\$ 58,020	Requesting 2 additional vehicles 3/4 ton truck (\$42,000) & 4 dr sedan (\$16,020)
INFORMATION TECHNOLOGY	65000	\$ 78	\$ -	\$ 5,405	\$ -	\$ 4,584	\$ 4,584	4 computers @ \$906 each & 4 licenses @ \$20 each
INFORMATION TECHNOLOGY- TAGGED	65000-10	\$ 299	\$ 1,046	\$ -	\$ -	\$ -	\$ -	
PRIOR PERIOD CORRECTIONS	69500	\$ (925)	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL:		\$ 1,393,394	\$ 771,264	\$ 1,555,742	\$ 1,515,287	\$ 1,726,255	\$ 210,968	

2011 Actuals \$ 55,000

2012 YTD \$ 25,525

As of 5/01/2012

Variance (12 Adopted/2013 Request) 10.96% Increase

REVENUES:	2011	2012	2013
	\$ 15.00	\$ 16.00	\$ 16.00
FTE:	15.00	16.00	16.00

Comments Cont'd

Salaries

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 As of 05/01/2012		2012 ADOPTED		2013 TARGET		2013 REQUEST		REQUEST-TARGET		REQUEST COMMENTS
SALARIES AND LABOR	61000	\$ 952,211	\$	533,626	\$ 949,599	\$ 949,599	\$ 949,599	\$ 979,108	\$ 29,509			Dept changes in workforce. Amt includes request for FT Deputy (\$37,438)	
TEMPORARY OR PART-TIME	61100	\$ -	\$ -	-	-	-	-	-	-			PT request entered incorrectly see below for total amount of requests.	
OVERTIME	61200	\$ 307	\$ 272	\$ 6,820	\$ 15,535	\$ 15,535	\$ 13,550	\$ -	\$ (1,985)				
LONGEVITY	61400	\$ 12,687	\$ 40,220	\$ 73,833	\$ 73,833	\$ 75,938	\$ 2,106	\$ -	\$ -				
PAYROLL TAXES	62000	\$ 71,850	\$ 103,200	\$ 58,982	\$ 107,323	\$ 107,323	\$ 110,384	\$ 3,061	\$ -				
RETIREMENT	62100	\$ 171,000	\$ 11,559	\$ 89,100	\$ 178,200	\$ 178,200	\$ 198,000	\$ 11,912	\$ 330			Insurance s/b for 1 FT Deputy only	
WORKERS COMP/UNEMPLOYMENT	62300	\$ 12,777	\$ 6,396	\$ 13,822	\$ 13,822	\$ 13,822	\$ 2,000	\$ -	\$ -			For continuing education	
FEES	63000	\$ -	\$ -	\$ 793	\$ -	\$ -	\$ -	\$ -	\$ -				
TRAVEL	63200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
RENTAL	63300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
UTILITIES	63400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
OFFICE SUPPLIES	63500	\$ 3,948	\$ 3,018	\$ 4,000	\$ 4,000	\$ 4,000	\$ 5,000	\$ 1,000	\$ -			general increase of \$1,000	
OPERATING SUPPLIES	63600	\$ 4,802	\$ 1,583	\$ 4,256	\$ 4,256	\$ 4,256	\$ 4,325	\$ 69	\$ -			increase in ammunition	
VEHICLE ALLOCATIONS	63610	\$ 137,279	\$ -	\$ 76,671	\$ 76,671	\$ 76,671	\$ -	\$ -	\$ (0)				
REPAIRS & MAINTENANCE	63700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
PROPERTY & EQUIPMENT	64000	\$ 1,268	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	\$ -			Repair of portable radios	
CAPITAL ACQUISITIONS	64500	\$ 52,085	\$ 24,492	\$ 33,321	\$ 33,321	\$ 113,810	\$ 113,810	\$ -	\$ -			3 vehicles - 2 patrol, 1 for Constable	
INFORMATION TECHNOLOGY	65000	\$ 1,418	\$ 240	\$ 3,647	\$ 3,647	\$ -	\$ -	\$ -	\$ -				
INFORMATION TECHNOLOGY - TAGGED	65000-10	\$ 3,208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
TOTAL:		\$ 1,539,598	\$ 771,334	\$ 1,473,789	\$ 1,436,320	\$ 1,605,020	\$ 168,700						

2011 Actuals 2012 YTD
 REVENUES: \$ 90,000 \$ 63,855
 As of 5/01/2012

2011 2012 2013
 FTE: 18.00 18.00 18.00

Variance (12 Adopted/2013 Request)
 8.90% Increase

Comments Cont'd		2011	2012	2013	2011	2012	2013
Full Time Deputy	Salaries	\$ 37,438.00	PT Deputy Request	\$ 5,011.00			
	Fringe	\$ 17,376.00		\$ 1,001.00			
	Total	\$ 54,814.00		\$ 6,012.00			

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

100480100

DISTRICT ATTORNEY	ACCOUNT	2011 ACTUALS		2012 YTD As of 05/01/2012		2012 ADOPTED		2013 TARGET		2013 REQUEST		REQUEST-TARGET		REQUEST COMMENTS
	SALARIES AND LABOR	61000	\$ 4,534,918	\$ 2,548,353	\$ 4,727,483	\$ 4,727,483	\$ 4,727,483	\$ 4,837,004	\$ 109,521	(3) New Positions				
	TEMPORARY OR PART-TIME	61100	\$ 43,902	\$ 40,347	\$ 44,140	\$ 44,140	\$ 44,140	\$ 43,649	\$ (492)					
	OVERTIME	61200	\$ 4,351	\$ 1,454	\$ -	\$ -	\$ -	\$ -	\$ -					
	LONGEVITY	61400	\$ 111,011	\$ 65,219	\$ 130,173	\$ 130,173	\$ 130,174	\$ 143,831	\$ 13,658	(3) New Positions				
	PAYROLL TAXES	62000	\$ 346,225	\$ 195,067	\$ 368,129	\$ 368,129	\$ 368,129	\$ 376,706	\$ 8,577	(3) New Positions				
	RETIREMENT	62100	\$ 501,535	\$ 289,615	\$ 535,111	\$ 535,111	\$ 535,111	\$ 547,578	\$ 12,468	(3) New Positions				
	INSURANCE - GROUP	62200	\$ 750,500	\$ 405,900	\$ 811,800	\$ 811,800	\$ 811,800	\$ 841,500	\$ 29,700	(3) New Positions				
	WORKERS COMP/UNEMPLOYMENT	62300	\$ 55,457	\$ 28,873	\$ 57,746	\$ 57,746	\$ 57,746	\$ 59,091	\$ 1,345	(3) New Positions				
	FEES	63000	\$ 99,773	\$ 14,819	\$ 18,716	\$ 18,716	\$ 18,716	\$ 18,716	\$ 0					
	TRAVEL	63200	\$ 18,417	\$ 13,479	\$ 16,936	\$ 16,936	\$ 16,936	\$ 15,936	\$ (1,000)					
	RENTAL	63300	\$ 43,205	\$ 25,203	\$ 43,205	\$ 43,205	\$ 43,205	\$ 43,205	\$ 1					
	OFFICE SUPPLIES	63500	\$ 43,850	\$ 23,391	\$ 51,450	\$ 51,450	\$ 51,450	\$ 40,450	\$ (11,000)					
	OPERATING SUPPLIES	63600	\$ 447	\$ 1,867	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -					
	VEHICLE ALLOCATIONS	63610	\$ 21,294	\$ -	\$ 19,103	\$ 19,103	\$ 19,103	\$ 19,103	\$ (0)					
	GRANT/PROJECT ALLOCATIONS	63620	\$ -	\$ -	\$ 123,156	\$ 123,156	\$ 123,156	\$ 125,321	\$ 2,165					
	REPAIRS & MAINTENANCE	63700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
	PROPERTY & EQUIPMENT	64000	\$ 2,004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
	CAPITAL ACQUISITIONS	64500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	(2) Caprice w/ Spotlights, Replacements				
	INFORMATION TECHNOLOGY	65000	\$ 1,941	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
	INFORMATION TECHNOLOGY - TAGGED	65000-10	\$ 18,977	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
	PRIOR PERIOD CORRECTIONS	69500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
	TOTAL:		\$ 6,597,807	\$ 3,653,587	\$ 6,950,148	\$ 6,950,147	\$ 7,165,090	\$ 214,943						

REVENUES:	\$ 125,000	\$ 56,052
	2011	2012
FTE:	79.00	82.00
	2011	2012
	79.00	85.00

2011 Actuals As of 5/01/2012
As of 5/01/2012
Variance (12 Adopted/2013 Requested)
3.09% Increase

Description	Salary	Fringe	Other Items	Total
Attorney II	\$69,238	\$23,126	\$5,021	\$97,385
Victim Assistance Asst Coord	\$29,002	\$15,692	\$4,901	\$49,595
Administrative Secretary	\$27,081	\$15,308	\$4,876	\$47,265
				\$194,246

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
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 Adr.crew.SWB,dwr.	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 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	
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 Actual As of 5/01/2012	2013 Target	2013 Request	% Increase Over 2012
400	ALLCITY	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	\$ 514,786	\$ 510,253	-1.25%
401	100401100	COMMISSIONER PRECINCT 1	\$ 378,429	\$ -	\$ 369,248	\$ 379,300	\$ -	\$ 379,300	\$ 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	\$ 280,764	\$ 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	\$ 370,485	0.07%
417	100417100	CENTRAL MAILROOM	\$ 667,293	\$ -	\$ 658,594	\$ 683,501	\$ -	\$ 683,502	\$ 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	\$ 1,211,217	5.09%
418	100418102	FACILITIES OPERATIONS	\$ 6,478,120	\$ 385,000	\$ 5,804,248	\$ 7,691,128	\$ 29,880	\$ 7,686,128	\$ 5,762,413	-25.08%
419	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	\$ 558,214	\$ -	\$ 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	\$ 3,520,199	1.26%
455	100455100	JUSTICE OF THE PEACE PCT1 PL1	\$ 250,000	\$ -	\$ 312,662	\$ 325,000	\$ -	\$ 325,000	\$ 325,000	0.00%
455	100455200	JUSTICE OF THE PEACE PCT1 PL2	\$ 467,576	\$ 264,575	\$ 439,064	\$ 444,415	\$ 129,528	\$ 443,115	\$ 442,402	-0.45%
455	100455300	JUSTICE OF THE PEACE #2	\$ 511,732	\$ 482,250	\$ 521,838	\$ 549,202	\$ 204,504	\$ 547,862	\$ 489,388	-10.29%
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	\$ 1,966,218	\$ 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%
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	\$ 8,589,756	\$ 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	\$ 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	\$ 30,753,992	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	\$ 61,940	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	\$ 335,231	\$ 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	\$ 2,389,099	\$ 2,389,504	0.00%
611	100611101	CARPENTER SHOP (interdepartmental)	\$ 917,675	\$ -	\$ 854,978	\$ 930,261	\$ -	\$ 928,098	\$ 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	\$ 150,780	\$ 28,749	\$ 155,379	\$ 180,599	15.93%
622	100622103	HOUSEHOLD/ WASTE PROGRAM	\$ 130,823	\$ -	\$ 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	\$ -	\$ 304,880	#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	\$ 1,216,781	\$ 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%
		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)	\$ 282,815	\$ 251,200	\$ (0)	
155	155611100	ROAD & BRIDGE	\$ 20,514,799	\$ 17,655,998	\$ 19,337,557	\$ 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	195585100	COUNTY LAW LIBRARY	\$ 257,052	\$ 302,000	\$ 229,290	\$ 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
296	295455202	COURTHOUSE SECURITY JP 1-2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
296	295455303	COURTHOUSE SECURITY JP 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
296	295455402	COURTHOUSE SECURITY JP 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
296	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%
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	22560112	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 FORFEITURE	\$ -	\$ -	\$ 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	265580113	GUS GEORGE MEMORIAL	\$ -	\$ -	\$ 815	\$ -	\$ 16	\$ -	\$ -	
280	280475101	COUNTY ATTORNEY SALARY SUPPL	\$ -	\$ -	\$ 8,870	\$ -	\$ 63,252	\$ -	\$ -	
290	290499101	VIT 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 FORFEITURE	\$ 366,767	\$ 2,500	\$ 192,776	\$ 385,720	\$ 307,918	\$ -	\$ 556,632	44.31%
305	305580114	FORFEITED ASSETS TASK (FEDERAL)	\$ 30,000	\$ 10,500	\$ 66,096	\$ 80,000	\$ 299	\$ -	\$ 120,000	50.00%
310	310580115	SHERIFF F/ASSETS (STATE)	\$ 185,000	\$ 12,500	\$ 14,565	\$ 407,600	\$ 133,743	\$ -	\$ 73,846	-81.88%
315	315580116	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 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
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	GUS GEORGE	CHILD	TOTAL DEBT	OTHER FUNDS
	(195)	(200)	IVD (410)	(605)	(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
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	\$0.48096	\$0.48016	\$0.47900	\$0.48376	\$0.49874	\$0.49334

Net Assessed Value including Ag Penalty	\$42,466,501,738					
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	\$0.49976	\$0.49976	\$0.49976	\$0.49976	\$0.51674	\$0.51674

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
100488100	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
100555102	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	\$ 303,880	\$ 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	\$ 13.89	\$ 29,002	\$ 44,694	\$ 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	\$ 141,672	\$ 6,961	\$ 148,633
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	3	3	\$ 13.62	\$ 28,439	\$ 132,053	\$ 280	\$ 132,333

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

FY 2013 RECLASSIFICATION REQUEST

Acting 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	4013-0002	Administrative Assistant	AC-FY09	G09	1	\$ 14.90	\$31,111	Staff Director	12	29.55	\$ 14.65	61,700.40	99.32%	\$ 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	4501-0055	Clerk II	AC-FY09	G06	4	\$ 13.02	\$27,186	Clerk III	7	13.9	\$ 0.88	29,023.20	6.76%	\$ 2,204.38
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
100455600	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%	\$ 4,056.06
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%	\$ 1,753.48
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 III - 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	\$ 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	5601-0208	Bonding Clerk	AC-FY09	G05	2	\$ 11.54	\$24,504	Clerk III - Bonding	7	12.97	\$ 1.40	27,081.36	11.43%	\$ 3,331.61
100512100	SHERIFF DETENTION OPERATING	5601-0223	Detention Officer - Civilian	CD-FY09	G07	3	\$ 14.41	\$30,798	Detention Officer - Civilian II	8	15.73	\$ 1.32	32,844.24	9.16%	\$ 3,306.57
100512100	SHERIFF DETENTION OPERATING	5601-0229	Detention Officer - Civilian	CD-FY09	G07	3	\$ 14.41	\$30,798	Detention Officer - Civilian II	8	15.73	\$ 1.32	32,844.24	9.16%	\$ 3,306.57
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%	\$ 2,980.12
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	14.9	\$ 0.89	31,111.20	6.35%	\$ 2,229.43
100512100	SHERIFF DETENTION OPERATING	5601-0616	Detention Deputy	LE-FY09	G09	12	\$ 23.14	\$48,316	Leutenant	13	29.09	\$ 5.95	60,739.92	25.71%	\$ 14,904.59
100512100	SHERIFF DETENTION OPERATING	5601-0676	Detention Officer - Civilian	CD-FY09	G07	3	\$ 14.41	\$30,798	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	G06	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	25,953.84	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	26,553.36	9.28%	\$ 2,705.37
100550100	SHERIFF - ENFORCEMENT	5601-0129	Sergeant	LE-FY09	G12	2	\$ 26.48	\$55,290	Leutenant	13	29.09	\$ 2.61	60,739.92	9.86%	\$ 6,537.98
100575107	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
100575107	JUVENILE TRIANCY COURT	5751-0176	Clerk III	AC-FY09	G07	4	\$ 13.50	\$29,023	Case Manager	8	15.24	\$ 1.34	31,821.12	9.64%	\$ 3,356.66
100575107	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%	\$ 3,284.52
100630101	CENICAL HEALTH IMMUNIZATION	6637-0010	Licensed Vocational Nurse	PM-FY09	G06	12	\$ 20.44	\$42,617	Licensed Vocational Nurse	10	21.4	\$ 0.96	44,683.20	4.70%	\$ 2,404.57
100667100	VETERANS SERVICE	6674-0003	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	\$52,075	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	Rpl/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	
	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 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	
100638100 - Environmental Services Total		3			\$68,541.98		
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		