BENTON COUNTY, WASHINGTON

2013 - 2014

FINAL BUDGET

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*Due to the BARS restructure that was implemented by the Washington State Auditor's Office, effective January 1, 2013, several expenditure and revenue line items were changed. The old line items, which have zero dollar amounts, are included in the 2013-2014 budgets for the purpose of historical comparison.

Leo Bowman
District 1
Shon Small
District 2
James Beaver
District 3

Board of County Commissioners
BENTON COUNTY

David Sparks
County Administrator

Loretta Smith Kelty
Deputy County Administrator

December 18, 2012

TO: Citizens of Benton County

RE: 2013 – 2014 Benton County Budget

Citizens of Benton County, we are pleased to present the final 2013 – 2014 biennial budget. This is the second biennial budget the County has prepared. The County moved to biennial budgeting as a means to become more efficient and forward thinking. This budget is intended to keep the County fiscally sound while maintaining current service levels.

The final 2013 – 2014 biennial budget was a collaborative effort amongst elected officials, department managers, and employees. Our team eliminated a $2.7 million deficit through voluntary office and department reductions while continuing to maintain the Current Expense levy rate. Even though Benton County is presenting a balanced budget, the offices and departments must actively monitor their expenses and revenues throughout the biennium to ensure fiscal sustainability. These efforts combined with Benton County's financially sound business practices; strong financial management; and a conservative budgeting approach has allowed Benton County to remain one of the top fiscally viable counties in the State of Washington. However, there are several federal, state, and local economic factors impacting the County. First, there has been a significant reduction in revenue associated with the Washington State Department of Correction (DOC) prisoner room and board due to a recent change by the Washington State Legislature, which has reduced the length of confinement for certain DOC prisoners. Second, interest rates continue to remain at an all time low, which has had an estimated $1,000,000 impact to the 2013 – 2014 projected interest revenue. Finally, new housing and construction remain below average and the sales tax revenue has slipped back into the position it was in during 2009 – 2010 due to the ending of the economic stimulus funds allocated to Hanford. With economic uncertainty at the federal and state levels, Benton County is tasked with matching the continued growth in demand for services with little to no increase in revenue.

To mitigate the economic uncertainty, Benton County has put procedures in place such as revising the current budget policy so there are constraints on hiring new employees without an associated and on-going funding source. The County is also striving to find innovative ways to become more efficient through advancements in technology and partnerships. One example is the implementation of a new computer asset management system, which allows for real

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time inventory of installed hardware and software, as well as, providing a platform to remotely send out software upgrades and patches to desktop computers. The Personnel Department has partnered with Work Source, NeoGov, and Penser in order to centralize and improve efficiency in services. Work Source now schedules most pre-employment testing free of charge, which was previously done on-site utilizing employee time and resources. NeoGov was recently implemented as an online recruitment and selection tool eliminating the antiquated paper-based application process while improving communication with applicants. Penser's Unemployment Claims Management Services centralized the unemployment claims process previously addressed by each office and department. Benton County has seen a 41.3% reduction in costs associated with unemployment claims since this transition.

The Capital Improvement Plan (CIP) was approved on August 7, 2012 via Resolution 2012-457. Some significant construction projects included in the CIP are building a new Public Works maintenance shop, a remodel of the restrooms in the Prosser Courthouse, widening and resurfacing Travis Road (between Sellards Road and Hansen Road), and designing a new main restroom at the Benton County Fairgrounds. The CIP is a multi-year plan that provides a forward looking approach to utilizing Benton County's financial resources in the most efficient manner to meet public service and facility needs.

The Board of Benton County Commissioners offers sincere thanks to our elected officials, department managers, and employees for their thoughtful budget reduction insights and determined dedication to serve the public during this economic downturn. We remain optimistic that 2013 – 2014 will be prosperous for Benton County and its citizens.

Sincerely,

BOARD OF BENTON COUNTY COMMISSIONERS

James Beaver, Chairman

Shon Small, Member

Leo Bowman, Member

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RESOLUTION 2012 744

BEFORE THE BOARD OF COMMISSIONERS OF BENTON COUNTY, WASHINGTON:

IN THE MATTER OF THE BOARD OF BENTON COUNTY COMMISSIONERS CERTIFYING THE CURRENT EXPENSE LEVY FOR 2013 COLLECTION

WHEREAS, the Board of Benton County Commissioners has properly given notice of the public hearing held November 27, 2012 to consider Benton County's 2013 property tax levy for the Current Expense budget pursuant to RCW 36.40 et. seq. and RCW 84.55.120; and,

WHEREAS, the Board of Benton County Commissioners, after hearing, and after duly considering all relevant evidence and testimony presented, has determined that Benton County's Current Expense fund for 2013 – 2014 requires sustainability in property tax revenue from the previous year, in addition to that resulting from the addition of new construction, improvements to property, newly constructed wind turbines, and any increase in the value of state assessed property, and any annexations that have occurred and refunds made, in order to discharge the expected expenses and obligations of Benton County's Current Expense fund for 2013 - 2014; and,

WHEREAS, the rate of inflation based on the percentage of change in the Implicit Price Deflator (IPD), as defined in RCW 84.55.005(1), published in the Bureau of Economic Analysis' September 2012 *Survey of Current Business* is 1.295%; and,

WHEREAS, under RCW 84.55.005(2)(c), the limit factor for a taxing district with a population of 10,000 or over is the lesser of 101% or 100% plus inflation; and,

WHEREAS, the Board of Benton County Commissioners has determined, that to provide funding for general maintenance and operation expenses in years 2013 and thereafter, there is a substantial need for the establishment of a limit factor of 101% for 2013 to ensure sustainable funding in future years and to levy necessary property taxes for 2013; and,

WHEREAS, the levy rate for Benton County's Current Expense Fund property tax has steadily decreased over the last several years resulting in no increases to the levy amount except for revenue attributed to new construction and increases in state assessed property value; and,

WHEREAS, due to tough economic times, the Board of County Commissioners desires to avoid any material increase or decrease to the current levy rate; and,

WHEREAS, the Board of Benton County Commissioners feels it is in the best interest of the citizens of Benton County to utilize a portion of the County's banked levy capacity to assist in the funding of the Gang Task Force while maintaining the current levy rate; and,

WHEREAS, the previous year Current Expense highest lawful levy was $19,271,611.40; and,

WHEREAS, the previous year Current Expense levy base was $18,733,882.33, which is the previous years actual levy of $18,756,494.43 less administrative refund of $22,612.10; **NOW THEREFORE,**

BE IT RESOLVED, the Board of Benton County Commissioners has determined that the property tax levy shall not be decreased and that an increase in the levy base of the 2013 regular property tax levy in the amount of $402,778.46 (which includes a State mandated $0.025/$1,000 for mental health and $0.0113/$1,000 for veterans' assistance), is hereby necessary and authorized for the 2013 Current Expense levy, and that this is a percentage increase of 2.15% from the previous year Current Expense levy base; and

BE IT FURTHER RESOLVED, that the above described increase is exclusive of additional revenues resulting from the County administrative refund levies for 2013; and,

BE IT FURTHER RESOLVED, that the above described increase is exclusive of additional revenues resulting from new construction, improvements to property, newly constructed wind turbines, and any increase in the value of state assessed property, and any annexations that have occurred and refunds made; and,

BE IT FURTHER RESOLVED, the Clerk is hereby directed to certify a copy of this resolution and forward the same to the Benton County Assessor so that the levies set herein can be extended upon the assessment roll of the County in the manner and at the time set forth by law.

Dated this 27 **day of** Nov **, 20** 12

James D. Beaver
Chairman of the Board

Chairman Pro Tem

Leo M Bowman
Member

Constituting the Board of County Commissioners of Benton County, Washington

Attest: Carmen Mayou
Clerk of the Board

cc: Assessor; Auditor; Treasurer; file; LSK

Prepared by: K. Mercer

RESOLUTION 2012 745

BEFORE THE BOARD OF COMMISSIONERS OF BENTON COUNTY, WASHINGTON:

IN THE MATTER OF THE BOARD OF BENTON COUNTY COMMISSIONERS CERTIFYING THE COUNTY ROAD LEVY FOR 2013 COLLECTION

WHEREAS, the Board of Benton County Commissioners has properly given notice of the public hearing held November 27, 2012 to consider Benton County's 2013 property tax levy for the County Road budget pursuant to RCW 36.40 et. seq. and RCW 84.55.120; and,

WHEREAS, the Board of Benton County Commissioners, after hearing, and after duly considering all relevant evidence and testimony presented, has determined that Benton County's Road fund for 2013 - 2014 requires sustainability in property tax revenue from the previous year, in addition to that resulting from the addition of new construction, improvements to property, newly constructed wind turbines, and any increase in the value of state assessed property, and any annexations that have occurred and refunds made, in order to discharge the expected expenses and obligations of Benton County's Road fund for 2013 - 2014; and,

WHEREAS, the rate of inflation based on the percentage of change in the Implicit Price Deflator (IPD), as defined in RCW 84.55.005(1), published in the Bureau of Economic Analysis' September 2012 *Survey of Current Business* is 1.295%; and,

WHEREAS, under RCW 84.55.005(2)(c), the limit factor for a taxing district with a population of 10,000 or over is the lesser of 101% or 100% plus inflation; and,

WHEREAS, the Board of Benton County Commissioners has determined, that to provide adequate funding for the road projects expected in years 2013 and thereafter, there is a substantial need for the establishment of a limit factor of 101% for 2013 to ensure adequate funding in future years and to levy necessary property taxes for 2013; and,

WHEREAS, the previous year County Road highest lawful levy was $6,167,735.33; and,

WHEREAS, the previous year County Road levy base of $5,718,125.90, which is the previous years actual levy of $5,725,109.81 less administrative refund of $6,983.91 and the Board desires to maintain that levy base thereby resulting in a probable decrease in the 2013 County Road levy rate; **NOW THEREFORE,**

BE IT RESOLVED, the Board of Benton County Commissioners has determined that the property tax road levy shall not be decreased and that an increase in the 2013 road property tax levy in the amount of $0.00, is appropriate and authorized for the 2013 road levy, and that this is a percentage increase of 0.00% from the previous year; and,

BE IT FURTHER RESOLVED, the Board of Benton County Commissioners has determined there is a substantial need for the establishment of a limit factor of 101% for 2013 and decided to bank the one percent (1.00%) to help ensure adequate funding is available in future years; and,

cc: Public Works; Assessor; Auditor; Treasurer; file; LSK

Prepared by: K. Mercer

BE IT FURTHER RESOLVED, that the above described $0 increase is exclusive of additional revenues resulting from the County administrative refund levies for 2013; and,

BE IT FURTHER RESOLVED, that the above described $0 increase is exclusive of additional revenues resulting from new construction, improvements to property, newly constructed wind turbines, and any increase in the value of state assessed property; and

BE IT FURTHER RESOLVED, the Clerk is hereby directed to certify a copy of this resolution and forward the same to the Benton County Assessor so that the levies set herein can be extended upon the assessment roll of the County in the manner and at the time set forth by law.

Dated this 27 **day of** Nov, **20**12

Chairman of the Board

Chairman Pro Tem

Member

Attest: .....
Clerk of the Board

Constituting the Board of County Commissioners of Benton County, Washington

cc: Public Works; Assessor; Auditor; Treasurer; file; LSK

Prepared by: K. Mercer

RESOLUTION 2012 746

BEFORE THE BOARD OF COMMISSIONERS OF BENTON COUNTY, WASHINGTON:

IN THE MATTER OF CERTIFYING BUDGETED TAXES FOR COLLECTION IN THE YEAR 2013 FOR BENTON COUNTY

WHEREAS, the Board of Benton County Commissioners has properly given notice of the public hearing held November 27, 2012 to consider Benton County's 2013 property tax levy pursuant to RCW 36.40 et. seq. and RCW 84.55.120; **NOW THEREFORE**,

BE IT RESOLVED, pursuant to RCW 84.52.070, the Board of Benton County Commissioners hereby certifies the following estimated levy amounts for Benton County for 2013 collection as estimated in the County's budget, which will be adopted following a public hearing scheduled to be held on December 18, 2012:

Current Expense*	$19,577,201.00
Including: Mental Health	$ 383,697.00
Veteran's Assistance	$ 173,431.00
County Road	$ 5,824,717.00
Including: Diverted Road	$ 522,520.00
Administrative Refunds:	
Current Expense	$ 22,218.02
County Road	$ 3,892.59
Veterans' Assistance	$ 265.57
Mental Health	$ 587.54

BE IT FURTHER RESOLVED, the actual levy amounts should be as requested and allowed by Resolutions 2012-744 and 2012-745.

*Note: The collections for Mental Health is to be collected at $0.025/$1,000 of assessed value and Veterans' Assistance is to be collected at $0.0113/$1,000 of assessed value.

Dated this 27 **day of** Nov, **20**12

James P. Beaver
Chairman of the Board

Chairman Pro Tem

Leo M. Bowman
Member

Attest: Carmen Mayo
Clerk of the Board

Constituting the Board of County Commissioners of Benton County, Washington

cc: Public Works; Assessor, Auditor, Treasurer, file; LSK

Prepared by: K. Mercer

RESOLUTION 2012 868

BEFORE THE BOARD OF COMMISSIONERS OF BENTON COUNTY, WASHINGTON:

IN THE MATTER OF ADOPTING THE FINAL 2013 - 2014 BENTON COUNTY BUDGETS

WHEREAS, after notice given pursuant to RCW 36.40 et. seq. the first public hearing on the 2013 - 2014 budgets was held on December 18, 2012 for the purpose of fixing the final budgets; **NOW THEREFORE,**

BE IT RESOLVED, the 2013 - 2014 Benton County budgets are adopted at the line item level for the agency expenses (0000's), salaries & wages (1000's), benefits (2000's), supplies (3000's), other services and charges (4000's), intergovernmental services (5000's), and capital outlay (6000's) , excluding County Road (Fund No. 0101-101) and Equipment Rental & Revolving (Fund No. 0501-101), which are adopted at the category level; and,

BE IT FURTHER RESOLVED, each department is required to account for expenditures and revenues within the BARS-assigned account numbers including the prime and base sub-field, element and sub-element field, and unit and sub-unit field as detailed by each departmental budget; and,

BE IT FURTHER RESOLVED per the detailed attachments to this resolution, the Benton County budgets for 2013 - 2014 are hereby adopted:

Total Current Expense Revenues	$113,560,428
Total Current Expense Expenditures	$113,636,766
To Balance	$ 76,338
Total Road Fund Revenues	$ 29,584,827
Total Road Fund Expenditures	$ 31,216,720
To Balance	$ 1,631,893
Total Other Funds Revenues	$ 89,938,526
Total Other Funds Expenditures	$119,391,772
To Balance	$ 29,453,246
Total Revenues	**$233,083,781**
Total Expenditures	**$264,245,258**
To Balance	**$ 31,161,477**

Dated this 18 **day of** Dec, **20** 12

Chairman of the Board

Chairman Pro-Tem

Member

Constituting the Board of County Commissioners of Benton County, Washington

Attest: .....
Clerk of the Board

cc: All Dept; State Auditor; Journal; file; LSK

Prepared by: K. Mercer

BENTON COUNTY, WASHINGTON
2013 - 2014 Current Expense Budget - Final
Revenues, Expenditures and Fund Balance
December 18, 2012

	2011-2012 Supplemented Budget*	2013-2014 Initial Baseline	2013-2014 Adjusted Baseline	Final Revisions	2013-2014 Adjusted Budget	2013-2014 Versus 2011-2012
Estimated Beginning Fund Balance	$7,100,000	$7,300,000	$7,300,000	$0	$7,300,000	
Revenues:						
Real and Personal Property Taxes	$35,049,656	$37,189,805	$37,795,800	$402,778	$38,198,578	
Admin Refunds & Refund Levy Transfers	489,772	47,000	47,000	13,000	60,000	
Diverted Road Taxes	1,004,314	1,037,678	1,033,383	17,690	1,051,073	
Retail Sales and Use Taxes	14,200,000	15,910,000	16,288,764	0	16,288,764	
Retail Sales and Use Taxes-Criminal Justice	1,708,000	1,899,748	1,833,644	0	1,833,644	
Other Taxes	728,400	728,500	808,500	0	808,500	
Licenses and Permits	96,000	136,975	136,975	0	136,975	
Intergovernmental Revenues	8,312,924	8,243,805	8,265,717	0	8,265,717	
Charges for Services	34,841,239	33,116,015	33,045,731	(404,695)	32,641,036	
Fines and Forfeitures	7,464,201	7,067,195	7,180,195	8,000	7,188,195	
Miscellaneous Revenues	4,117,188	3,159,388	3,209,388	0	3,209,388	
Other Financing Sources	$4,030,564	$3,309,000	$3,855,558	$23,000	$3,878,558	
Total Revenues	$112,042,258	$111,845,109	$113,500,655	$59,773	$113,560,428	1.4%
Expenditures:						
Assessor	$4,379,146	$4,467,529	$4,473,156	($6,000)	$4,467,156	2.0%
Auditor	3,153,776	3,156,311	3,195,456	0	3,195,456	1.3%
Board of Equalization	79,458	80,583	80,753	0	80,753	1.6%
Civil Service	168,617	151,227	151,359	(37,700)	113,659	(32.6%)
Clerk	4,246,247	4,332,987	4,362,461	(30,000)	4,332,461	2.0%
Commissioners	2,306,528	2,572,515	2,378,069	0	2,378,069	3.1%
WSU Extension	557,016	563,265	565,103	0	565,103	1.5%
Coroner	698,217	729,390	729,826	0	729,826	4.5%
Facilities	4,206,393	4,180,107	4,181,676	(137,775)	4,043,901	(3.9%)
District Court	6,235,924	6,378,418	6,378,133	0	6,378,133	2.3%
LEOFF 1	438,664	438,664	488,536	(17,536)	471,000	7.4%
Non-Departmental	9,790,634	9,050,229	10,900,198	(487,320)	10,412,878	6.4%
Planning	1,412,212	1,485,727	1,486,780	(5,700)	1,481,080	4.9%
Prosecuting Attorney	8,521,094	8,730,864	8,785,405	(12,670)	8,772,735	3.0%
Sheriff Administration	1,804,591	1,920,632	1,926,836	0	1,926,836	6.8%
Sheriff C & R	1,072,847	1,227,546	1,229,043	0	1,229,043	14.6%
Sheriff Custody	32,775,345	33,700,228	33,632,231	(769,178)	32,863,053	0.3%
Sheriff Patrol	13,679,354	14,387,134	13,713,913	214,500	13,928,413	1.8%
Superior Court	4,830,614	4,899,314	4,903,733	(33,001)	4,870,732	0.8%
Treasurer	2,507,604	2,582,885	2,644,698	(6,000)	2,638,698	5.2%
Sheriff-Traffic Control	962,307	1,019,988	1,033,383	17,690	1,051,073	9.2%
Parks	466,232	380,574	380,646	(1,936)	378,710	(18.8%)
Personnel	563,959	541,417	542,270	(1,000)	541,270	(4.0%)
TB Hospital	140,850	140,850	140,850	0	140,850	0.0%
GIS	641,367	671,297	674,456	(3,542)	670,914	4.6%
Office of Public Defense	4,878,499	4,764,041	5,093,689	(9,550)	5,084,139	4.2%
Animal Control	413,851	442,834	448,167	0	448,167	8.3%
Adult & Juvenile Drug Court	$404,170	$442,658	$442,658	$0	$442,658	9.5%
Total Expenditures	$111,335,516	$113,439,214	$114,963,484	($1,326,718)	$113,636,766	2.1%
Net Increase/(Decrease) to Fund Balance	$706,742	($1,594,105)	($1,462,829)	$1,386,491	($76,338)	
Estimated Ending Fund Balance	$7,806,742	$5,705,895	$5,837,171	$1,386,491	$7,223,662	

*Original budget plus supplements through 6/30/12. Adjustments were made to revenues and expenditures in order to accurately compare 2011-2012 versus 2013-2014.

BENTON COUNTY, WASHINGTON
Consolidated Budget
For Period January 1, 2013 through December 31, 2014
December 18, 2012

Fund	Fund Number	Estimated Beginning Fund Balance 1/1/13	Taxes	Revenues	Transfer from Active Funds	Total Funds Available	Expenditures (other than transfers)	Transfer to Active Funds	Estimated Ending Fund Balance 12/31/14
Current Expense	0000-101	$7,300,000	$39,249,651	$70,435,219	$3,875,558	$120,860,428	105,991,892	7,644,874	$7,223,662
County Road	0101-101	1,631,893	10,699,300	16,765,852	2,119,675	31,216,720	31,216,720	0	0
County Road Improvement	0101-102	1,110,000	0	1,571,000	0	2,681,000	0	1,965,000	716,000
Flood Control	0103-101	58,644	0	2,150	0	60,794	0	60,794	0
Veterans' Assistance	0104-101	140,000	330,600	6,500	0	477,100	328,763	0	148,337
Auditor's O&M	0106-101	453,769	0	360,000	0	813,769	813,769	0	0
Human Services	0108-101	4,300,000	696,000	17,577,030	6,200	22,579,230	21,685,513	66,000	827,717
Treasurer's Investment Pool	0109-101	20,000	0	74,027	0	94,027	93,386	0	641
Park Development	0110-102	306,000	0	56,400	0	362,400	362,400	0	0
Election Reserve	0111-101	1,262,004	0	848,775	267,696	2,378,475	1,881,079	0	497,396
Treasurer's O&M	0112-101	150,783	0	274,500	0	425,283	345,462	0	79,821
Paths & Trails Reserve	0114-101	63,750	0	30,131	0	93,881	0	93,881	0
Juvenile Center	0115-101	1,122,244	0	7,183,343	7,661,127	15,966,714	15,666,908	0	299,806
Inmate Benevolence	0116-101	300,000	0	1,385,394	0	1,685,394	1,298,480	0	386,914
Juvenile Kitchen	0117-101	Moved to Juvenile Center 0115-101 Dept. 175							
Crime Victim Comp	0120-101	200,379	0	504,148	0	704,527	631,713	0	72,814
Fairgrounds Improvements	0123-101	Moved to Fairgrounds Operating Budget 0124-101							
Fairgrounds Operating Budget	0124-101	782,000	0	555,098	930,000	2,267,098	2,130,531	0	136,567
Sheriff Investigative	0126-101	170,000	0	20,000	0	190,000	137,590	0	52,410
Canine/Boat Patrol	0127-101	95,500	0	177,500	0	273,000	264,248	0	8,752
Treasurer Service Fund	0128-101	705	0	705	0	1,410	705	0	705
REET Technology	0129-101	80,000	0	0	0	80,000	80,000	0	0
1/4% Real Estate Excise Tax	0130-101	1,450,000	0	600,000	0	2,050,000	0	1,127,250	922,750
Probation Assessment	0131-101	529,454	0	1,104,930	0	1,634,384	1,218,614	0	415,770
Central Services Cmptr Replace	0132-101	1,599,900	0	600,513	0	2,200,413	0	1,022,800	1,177,613
1/10% CJ Jail-Juvenile	0133-101	8,600,000	0	6,240,000	0	14,840,000	200,000	4,785,278	9,854,722
Noxious Weed Control	0134-101	0	0	504,600	0	504,600	451,388	0	53,212
Sustainable Development	0135-101	504,489	0	140,000	0	644,489	428,544	0	215,945
Courthouse Facilitator	0136-101	35,000	0	120,900	0	155,900	148,109	0	7,791
Family Services	0138-101	30,000	0	57,420	0	87,420	87,420	0	0
Family Services Superior Court	0140-101	22,000	0	20,000	0	42,000	0	40,000	2,000
Jail Depreciation Reserve	0142-101	953,873	0	113,230	245,768	1,312,871	940,484	0	372,387
Distressed County Tax Credit	0143-101	$111,752	$0	$0	$0	$111,752	$111,752	$0	$0

BENTON COUNTY, WASHINGTON
Consolidated Budget
For Period January 1, 2013 through December 31, 2014
December 18, 2012

Fund	Fund Number	Estimated Beginning Fund Balance 1/1/13	Taxes	Revenues	Transfer from Active Funds	Total Funds Available	Expenditures (other than transfers)	Transfer to Active Funds	Estimated Ending Fund Balance 12/31/14
Rural County Capital Fund	0144-101	$9,000,000	$0	$5,900,000	$0	$14,900,000	$400,000	$4,075,400	$10,424,600
Clerk's Collection	0146-101	1,080,000	0	1,400,000	0	2,480,000	1,050,563	0	1,429,437
Protective Inspection Services	0149-101	115,636	0	1,323,795	49,361	1,488,792	1,435,680	0	53,112
Pest Board	0150-101	85,000	0	186,966	0	271,966	271,966	0	0
Work Crew Replacement	0151-101	178,000	0	70,000	0	248,000	68,229	0	179,771
State Housing	0152-101	1,700,000	0	342,000	0	2,042,000	2,021,600	0	20,400
VIT Impact	0153-101	3,800,000	0	1,700,000	0	5,500,000	300,000	769,558	4,430,442
Homeless Housing & Assistance	0154-101	1,500,000	0	1,632,000	0	3,132,000	3,125,312	0	6,688
Solid Waste Collection	0155-101	685,000	0	601,400	0	1,286,400	815,211	0	471,189
Trial Court Improvement	0156-101	50,000	0	316,000	0	366,000	240,000	0	126,000
Historical Preservation Fund	0157-101	95,385	0	80,000	0	175,385	175,385	0	0
Domestic Violence Assessment	0158-101	27,750	0	8,925	0	36,675	31,172	0	5,503
CRID #11 & 12	0270-201	2,200	0	57,616	0	59,816	56,606	0	3,210
CRID 15	0271-201	5,000	0	84,454	0	89,454	86,838	0	2,616
CRID 16	0272-201	5,000	0	14,244	0	19,244	18,544	0	700
CRID 21	0273-201	0	0	0	0	0	0	0	0
Health Building Bond	0298-201	65,613	0	632,400	397,250	1,095,263	1,029,650	0	65,613
Justice Center Bond Fund	0299-101	1,317,486	0	0	5,075,400	6,392,886	5,075,400	0	1,317,486
Detox Center Construction	0303-401	17,200	0	300	0	17,500	17,200	0	300
Capital Projects	0305-101	22,700,237	0	1,473,000	0	24,173,237	16,500,000	0	7,673,237
Equipment Rental & Revolving	0501-101	4,625,700	0	4,798,500	0	9,424,200	9,424,200	0	0
Central Services	0502-101	887,400	0	5,751,900	1,022,800	7,662,100	6,819,410	0	842,690
Workmen's Compensation	0503-101	2,698,384	0	2,236,492	0	4,934,876	2,016,004	0	2,918,872
Insurance Management	0504-101	1,675,352	0	3,273,320	0	4,948,672	3,190,965	0	1,757,707
Accumulated Leave	0505-101	600,000	0	1,160,302	0	1,760,302	1,760,302	0	0
Weed District #1	6314-101	0	0	50,800	0	50,800	50,800	0	0
County Road Suspense	6428-101	40,000	0	30,000	0	70,000	70,000	0	0
DID 10	6910-101	$24,300	$0	$3,616	$0	$27,916	$27,916	$0	$0
GRAND TOTALS		$86,364,782	$50,975,551	$160,457,395	$21,650,835	$319,448,563	$242,594,423	$21,650,835	$55,203,305

Final Biennial Revenues

BENTON COUNTY

0000101 CURRENT EXPENSE

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	7,100,000	0	7,300,000
Total	Beginning Fund Balance	0	7,100,000	0	7,300,000
Total	TOTAL CONTROL ACCOUNTS	0	7,100,000	0	7,300,000
310	TAXES				
311	GENERAL PROPERTY TAXES				
311.10.0000	Real & Personal Property Tax	33,987,279	35,049,656	17,666,704	38,198,578
311.12.0001	Admin Refunds and Refund Levy Transfers	424,786	489,772	138,399	60,000
311.20.0001	Diverted County Road Taxes	917,930	1,004,314	495,007	1,051,073
Total	GENERAL PROPERTY TAXES	35,329,995	36,543,742	18,300,110	39,309,651
313	RETAIL SALES & USE TAXES				
313.10.0001	Local Retail Sales & Use Tax	16,103,301	14,200,000	9,624,816	0
313.11.0001	Local Retail Sales & Use Tax	0	0	0	16,288,764
313.71.0001	Local Sales Tax - Criminal Justice Fundi	1,802,394	1,708,000	988,846	1,833,644
Total	RETAIL SALES & USE TAXES	17,905,695	15,908,000	10,613,662	18,122,408
317	EXCISE TAXES				
317.20.0001	Leasehold Excise Tax	325,985	325,000	184,416	450,000
317.20.0003	Excise Tax	2,640	3,400	585	2,500
317.31.0001	Treasurer's Fee - Real Estate Excise Tax	236,875	300,000	131,309	0
317.34.0001	Local 1/4% Excise Tax	91,577	100,000	37,917	0
Total	EXCISE TAXES	657,077	728,400	354,227	452,500
318	OTHER TAXES				
318.31.0001	Treasurer's Fee - Real Estate Excise Tax	0	0	0	265,000

0000101 CURRENT EXPENSE

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
318.34.0001	Local 1/4% Excise Tax	0	0	0	91,000
Total	OTHER TAXES	0	0	0	356,000
319	PENALTY & INTEREST ON DELINQUENT TAXES				
319.10.0001	Penalty & Int. on Real & Personal Proper	2,554,208	2,900,000	1,391,629	0
319.80.0001	Penalty & Interest on Other Taxes	247	300	128	0
Total	PENALTY & INTEREST ON DELINQUENT TAXES	2,554,455	2,900,300	1,391,757	0
Total	TAXES	56,447,222	56,080,442	30,659,756	58,240,559
320	LICENSES & PERMITS				
322	NON-BUSINESS LICENSES & PERMITS				
322.20.0001	Marriage Licenses-County	19,072	15,000	11,341	16,500
322.30.0001	Animal Licenses	10,213	11,000	4,400	9,000
322.90.0001	Gun Permits	65,900	70,000	35,565	74,175
322.90.0004	Planning Fees & Charges	0	0	0	16,000
322.90.0005	Boundary Review Board	0	0	0	300
322.90.0006	Zoning Fees	0	0	0	12,000
322.90.0007	Subdivision Fees	0	0	0	9,000
Total	NON-BUSINESS LICENSES & PERMITS	95,185	96,000	51,306	136,975
Total	LICENSES & PERMITS	95,185	96,000	51,306	136,975
330	INTERGOVERMENTAL REVENUE				
331	FEDERAL GRANTS - DIRECT				
331.16.5721	SCAPP Grant	141,404	140,000	59,180	120,000
331.16.6070	Bureau of Justice Vest Program Grant	4,615	15,000	0	0
331.16.6071	OJP Grant - Bullet Proof Vests	14,220	0	0	0
331.16.7103	JAG City of Kennewick	0	0	6,221	0

0000101 CURRENT EXPENSE

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
Total	FEDERAL GRANTS - DIRECT	160,239	155,000	65,401	120,000
332	FEDERAL ENTITLEMENTS,IMPACT PAYMENTS, ET				
332.15.2100	Federal Grazing Leases (Taylor Act)	173	200	148	150
332.15.2301	Payment in-Lieu of Taxes - BLM	192,418	190,000	95,886	190,000
332.15.6001	Payment in-lieu of Taxes - Fish & Wild	13,363	13,400	6,593	13,200
Total	FEDERAL ENTITLEMENTS,IMPACT PAYMENTS, ET	205,954	203,600	102,627	203,350
333	FEDERAL GRANTS - INDIRECT				
333.10.5500	USDA Food Program	55,342	50,000	38,817	60,000
333.16.5881	Stop Grant	131,893	112,444	5,799-	0
333.16.6001	Gang/PSN Grant	0	7,000	4,000	0
333.16.7102	Meth Initiative	28,237	18,525	5,721	0
333.16.7103	JAG City of Kennewick	8,832	18,890	0	0
333.20.6001	DUI	4,911	3,000	6,233	3,000
333.20.6002	Speeding	1,254	5,000	0	5,000
333.20.6003	WASPC Traffic Safety	5,600	0	0	0
333.95.0063	Non Support Child	465,735	500,000	239,849	0
333.95.6300	Non Support Child	0	0	0	560,808
333.97.0006	Buffer Zone Protection Program	0	107,295	0	0
333.99.5300	Child Support	948,697	968,880	529,023	1,042,800
Total	FEDERAL GRANTS - INDIRECT	1,650,501	1,791,034	817,844	1,671,608
334	STATE GRANTS				
334.00.1100	One-Half Prosecuting Attorney's Salary	148,832	148,836	74,416	148,832
334.00.3001	Local Records Archive	12,497	0	0	0
334.01.0001	WASPC - Sex Offender	352	0	0	0
334.01.1001	WASPC - Sex Offender	229,567	196,091	162,107	66,527
334.01.2004	Clerk Computer Replacement - OCA	17,012	10,000	0	0
334.01.2005	Juvenile Computer replacement - AOC	3,770	0	0	0
334.01.2007	Superior Court Computer Replacement-OCA	1,405	0	0	0

0000101 CURRENT EXPENSE

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
334.01.2009	District Crt Computer Replacement - AOC	13,466	0	0	0
334.01.3001	Sex Offender Fees	9,888	11,000	6,048	10,590
334.02.4001	Safer Boating	11,048	4,000	21,465	0
334.03.1006	Community Litter Patrol Grant	71,497	0	3,169	19,012
334.03.1010	SMA Grant	0	93,200	0	0
334.03.1019	SMP Grant	0	0	0	150,000
334.04.2001	Adult Drug Court - CTED	49,908	0	0	0
334.04.6000	Clerk's Non Support - State	0	0	0	94,413
334.04.6030	Child Support	423,743	499,120	218,280	537,200
334.04.6032	Clerk's Non Support	77,306	90,000	40,180	0
334.06.9002	Indigent Public Defense	152,522	314,000	156,044	339,682
334.06.9003	Indigent Public Defense - Franklin Co.	107,909	123,895	0	129,503
Total	STATE GRANTS	1,330,722	1,490,142	681,709	1,495,759
335	STATE SHARED REVENUES				
335.00.9101	PUD Privilege Tax - Benton County	1,151,522	1,392,663	640,345	1,500,000
335.00.9104	PUD Privilege Tax - WPPSS Generation	815,837	964,000	496,671	1,007,000
Total	STATE SHARED REVENUES	1,967,359	2,356,663	1,137,016	2,507,000
336	STATE ENTITLEMENTS, IMPACT PAYMENTS, ETC				
336.01.0001	Reimbursement Witness Fees - AOC	2,879	3,000	1,015	0
336.01.0100	Reimbursement - Witness Fees	0	0	0	2,000
336.06.0100	CJ Funding	1,577,345	1,578,500	848,093	1,944,000
336.06.3100	Adult Court Costs-Juvenile Offenders	17,347	17,900	8,090	17,000
336.06.5100	DUI County	77,832	60,000	33,565	65,000
336.06.9200	Autopsy Cost Reimbursement	53,066	88,000	33,509	0
336.06.9400	Liquor Excise Tax	126,779	131,000	65,220	0
336.06.9500	Liquor Board Profits	232,920	230,000	111,477	240,000
Total	STATE ENTITLEMENTS, IMPACT PAYMENTS, ETC	2,088,168	2,108,400	1,100,969	2,268,000

0000101 CURRENT EXPENSE

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
338	INTERGOVERNMENTAL SERVICE REVENUES				
338.12.0001	Superior Court Costs-Franklin County	919,870	1,154,276	507,365	0
338.12.0002	District Court Costs-Kennewick	1,676,073	1,618,842	784,905	0
338.12.0003	District Court Costs-Richland	889,031	804,432	395,451	0
338.12.0004	District Court Costs-West Richland	223,785	189,572	92,826	0
338.12.0005	Superior Court Costs - Washington State	380,863	25,000	14,373	0
338.12.0006	District Court Costs-Prosser	125,264	99,151	49,878	0
338.12.0007	AOC Interpreter Costs - DC	29,671	11,600	12,400	0
338.12.0008	AOC Interpreter Costs - SC	25,934	15,561	21,787	0
338.12.0009	AOC Interpreter Costs - Juv	39,681	38,178	9,069	0
338.12.0010	ITA Judicial Cost Recovery (Clerk)	103,733	150,000	80,793	0
338.12.1922	Pro Tem Costs	12,659	14,000	6,394	0
338.15.0002	Metro Drug Task Force	91,816	101,000	56,615	0
338.15.0003	Legal Services to W. Richland	80,947	0	2,969-	0
338.15.0004	OPD Costs - Kennewick	411,223	676,374	361,098	0
338.15.0005	OPD Costs - Richland	226,442	442,025	234,271	0
338.15.0006	OPD Costs - West Richland	50,844	41,916	27,243	0
338.15.0007	OPD Costs - Prosser	34,076	43,821	24,180	0
338.15.0008	ITA Cost Recovery (OPD)	26,148	53,764	15,327	0
338.15.0009	SVP Cost Recovery	0	160,000	196,743	0
338.15.0010	OPD Cost Franklin Co.	0	0	67,391	0
338.15.0011	Legal Services Franklin Co.	0	0	37,273	0
338.15.0012	Legal Services Pasco	0	0	37,273	0
338.16.0002	Kid's Haven	87,053	98,755	50,280	0
338.21.0001	Auto Fingerprint ID	9,616	8,000	8,053	0
338.21.0002	Sheriff Svc to WPPSS Patrol	11,250	10,000	3,750	0
338.21.0003	Violent Gang Task Force OT	10,307	16,000	12,757	0
338.21.0004	Fugitive Task Force Equipment	12,812	10,000	3,369	0
338.21.0005	Benton City Sheriff Contract	565,926	565,926	282,963	0
338.21.0007	Metro OT Charges	0	5,200	0	0
338.21.0008	Department of Energy-Hanford Patrol	1,866,828	2,338,683	1,208,910	0

0000101 CURRENT EXPENSE

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
338.21.0009	Fugitive Task Force OT	12,343	28,000	274	0
338.23.0001	Prisoners Room & Board-Federal	4,193,495	3,300,121	1,738,589	0
338.23.0002	Prisoners Room & Board-Kennewick	3,921,091	4,781,246	2,362,925	0
338.23.0003	Prisoners Room & Board-Richland	1,767,257	2,108,658	1,217,792	0
338.23.0004	Prisoners Room & Board- ICE	81,267	0	9,735	0
338.23.0006	Prisoners Room & Board-West Richland	195,185	261,693	113,371	0
338.23.0007	Prisoners Room & Board-Prosser	189,842	193,195	68,678	0
338.23.0008	Prisoners Room & Board-Other	5,753	0	1,454	0
338.23.0009	Work Release - Kennewick	150,602	175,227	91,291	0
338.23.0010	Work Release - Richland	107,503	148,408	66,273	0
338.23.0011	Work Release - Prosser	8,938	3,025	5,002	0
338.23.0012	Work Release - West Richland	6,689	4,839	5,424	0
338.23.0013	Indigent Monitoring - Kennewick	7,650	4,000	0	0
338.23.0014	Indigent Monitoring - Richland	3,060	4,000	0	0
338.23.0017	Prisoners Room & Board-WA DOC	3,673,284	4,052,451	2,240,364	0
338.23.0019	Prisoner Room & Board - Thurston	0	0	75,372	0
338.23.0020	Prisoner Room & Board - Olympia	1,336,383	1,007,041	0	0
338.23.0021	Prisoner Room & Board - DOC Offender	600,424	780,000	295,343	0
338.23.0027	Prisoners Room & Board - SCORE	0	0	533,478	0
338.27.0001	AOC Fingerprinting Services	635	0	563	0
338.27.0013	Juvenile Services-City of Pasco	2,692	0	104	0
338.27.0015	US Marshals Service	0	0	6,756	0
338.63.0001	Coroner Services	0	1,513	0	0
338.63.0002	Autopsy Facility Use	0	0	2,400	0
338.71.0001	CBC Work Study	1,828	0	1,306	0
Total	INTERGOVERNMENTAL SERVICE REVENUES	24,177,773	25,545,493	13,436,262	0
Total	INTERGOVERMENTAL REVENUE	31,580,716	33,650,332	17,341,828	8,265,717
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				

0000101 CURRENT EXPENSE

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
341.21.0001	Auditor's Recording & Filing Fees	671,976	600,000	309,141	615,000
341.21.0002	Auditor Filing - Housing Surcharge	62,637	50,000	32,069	60,000
341.22.0001	District Court Civil Filings	194,863	195,000	92,932	0
341.22.0002	Counter, Cross 3rd Party Civil Filing	304	200	109	0
341.22.0011	District Court Anti-Harassment Filing	717	800	1,412	6,500
341.22.0300	District Court Civil Filings	0	0	0	185,000
341.22.1300	Counter, Cross 3rd Party Civil Filing	0	0	0	175
341.23.0001	Civil, Probate & Domestic Relations	265	0	894	0
341.23.0007	Civil & Probate Filing	270,248	310,000	135,514	0
341.23.0008	Facilitator Filing-No Domestic Violence	44,790	44,000	20,346	0
341.23.0009	Juvenile Emancipation	429	200	165	0
341.23.0010	Unlawful Detainer Filing	13,580	5,500	5,865	0
341.23.0011	Anti-Harassing Filing	4,030	4,000	1,458	0
341.23.0013	Domestic Facilitator Filing Fee	131,924	130,000	64,513	0
341.23.0070	Unlawful Detainer Combo	8,132	7,200	7,522	0
341.23.0073	Counter, Cross, Third Party Filing Fee	9,738	10,000	4,163	0
341.23.0900	Juvenile Emancipation	0	0	0	200
341.23.1100	Anti-Harassment Filing	0	0	0	2,000
341.23.3200	Civil & Probate Filing	0	0	0	270,000
341.23.3400	Domestic Facilitator Filing Fee	0	0	0	130,000
341.23.4000	Counter, Cross. Third Party Filing Fee	0	0	0	10,000
341.23.4200	Unlawful Detainer Filing	0	0	0	13,000
341.23.4400	Unlawful Detainer Combo	0	0	0	14,000
341.23.4800	Facilitator Filing-Non Domestic Violence	0	0	0	44,000
341.25.0001	Water Rights & Torrens Act Filings	70	0	70	0
341.28.0001	Other fees-Small Claims	9,464	9,500	3,750	0
341.28.0002	Other fees-Transcripts	6,760	7,500	2,044	0
341.28.0004	Other fees-Supplemental Proceedings	3,153	3,500	1,082	0
341.28.0005	Jury Demand Fees	752	1,300	585	0
341.28.0006	Small Claims Counter, Cross, 3rd Party	325	250	215	0
341.28.0600	Other Fees - Supplemental Proceedings	0	0	0	2,300

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
341.28.0700	Jury Demand Fees	0	0	0	1,000
341.28.0800	Other Fees - Transcripts	0	0	0	4,200
341.28.1300	Small Claims Counter, Cross, 3rd Party	0	0	0	250
341.28.1400	Other Fees - Small Claims	0	0	0	7,000
341.29.0001	Superior Court Filings	16,393	15,000	8,303	0
341.29.0003	Superior Court Other Filing	1,836	1,600	1,166	0
341.29.0004	Tax Warrants	37,117	36,000	21,382	0
341.29.0006	Fee Transcript Filing	2,851	3,200	1,058	0
341.29.0007	Fee Detainer Answer	13,608	16,000	6,653	0
341.29.0200	Super Court Filings	0	0	0	20,000
341.29.0300	Superior Court Other Filings	0	0	0	2,000
341.29.0400	Tax Warrants	0	0	0	40,000
341.29.0600	Fee Transcript Filing	0	0	0	2,100
341.29.0700	Fee Detainer Answer	0	0	0	15,000
341.32.0000	District Court Records Service	0	0	0	88,000
341.32.0001	District Court Records Service	94,918	95,000	46,510	0
341.32.0002	Jury Costs-District Court	3,377	3,500	2,024	0
341.32.0003	Civil Fees Collected for Pre.Case/Appeal	588	485	294	0
341.32.0200	Jury Costs - District Court	0	0	0	3,500
341.32.0300	Civil Fees Collected For Pre-Case/App	0	0	0	485
341.33.0001	Name Change Fees	1,478	1,500	741	1,500
341.33.0002	Warrant Costs - District Court	154,133	155,000	70,407	150,000
341.33.0005	District Court Costs - Kennewick	0	0	0	1,909,061
341.33.0006	IT Time Pay Fees - District Court	83,481	85,000	37,373	0
341.33.0007	District Court Costs - Richland	0	0	0	780,081
341.33.0008	District Court Costs - West Richland	0	0	0	128,844
341.33.0009	District Court Costs - Prosser	0	0	0	87,384
341.33.0600	IT Time Pay Fees	0	0	0	80,000
341.33.9000	AOC Interpreter Costs - DC	0	0	0	11,600
341.34.0000	Superior Court Records Service Fee	238,776	242,000	126,580	255,000
341.34.0001	Arb De Novo Fee	9,452	7,600	7,422	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
341.34.0002	Mandated Arbitration Fees	32,780	32,000	16,720	0
341.34.0004	Sanctions - Civil Non - Compliance	7,543	0	0	0
341.34.0100	Arb De Novo Fee	0	0	0	15,000
341.34.0200	Mandated Arbitration Fees	0	0	0	38,000
341.35.0102	Statutory Fees-Auditor	16,341	15,000	8,721	17,500
341.35.0118	Statutory Fees-Sheriff	185	1,000	0	0
341.37.0001	Warrant Costs - Superior Court	165,881	172,000	86,095	0
341.37.0002	Criminal Lab Analysis	74	140	32	100
341.37.0004	Superior Court - Franklin Co.	0	0	0	1,134,068
341.37.0007	Admin Fees to Clerk Collection	0	0	0	153,401
341.37.0100	Warrant Cost - Superior Court	0	0	0	190,000
341.37.0200	Criminal Lab Analysis	0	0	0	100
341.37.9000	AOC Interpreter costs - SC	0	0	0	15,000
341.37.9001	Pro Tem Costs	0	0	0	10,000
341.38.0001	Records Search by County Auditor	1,262	0	221	400
341.41.0001	Open Space Processing Fees	2,864	2,000	2,747	4,000
341.41.0002	Open Space Application Fees	1,455	2,000	1,864	2,500
341.42.0001	Treasurer's Fees - Real Property	26,526	26,000	13,354	26,000
341.47.0002	Insurance Management Services	0	0	0	380,000
341.48.0001	Motor Vehicle License Fees by Auditor	1,826,683	1,800,000	957,861	2,000,000
341.51.0131	Geographic Information System Fees	0	0	62	0
341.60.0101	Photocopies-Assessor	439	750	49	0
341.60.0102	Photocopies-Auditor	63,168	55,000	27,764	0
341.60.0107	Photocopies-Commissioners	195	200	112	0
341.60.0116	Photocopies-Planning	207	700	25	0
341.60.0117	Photocopies-Prosecuting Atty	2,090	1,800	1,221	0
341.60.0124	Photocopies-Treasurer	405	200	154	0
341.60.0127	Photocopies-Personnel	0	0	5	0
341.60.0136	Photocopies - OPD	10	0	8	0
341.60.0160	Photocopies-Juvenile	9,058	8,000	2,163	0
341.62.0000	Photocopies - Municipal/District Court	0	0	0	700

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
341.62.0111	Photocopies-Municipal/District Court	808	900	457	0
341.65.0000	Photocopies - Superior Court	0	0	0	130,000
341.65.0001	Photocopies-Superior Court	114,979	104,000	66,959	0
341.69.0001	Miscellaneous Revenue	3,600	3,600	0	0
341.70.0001	Sale of Merchandise - Non Taxable	0	0	0	21,500
341.70.0002	Sale of Merchandise - Taxable	0	0	0	6,000
341.71.0108	Sales of Maps & Pubs WSU Taxable	5,725	7,800	2,097	0
341.75.0005	Postage	0	0	654	0
341.75.0108	Sales of Maps & Pubs - WSU - Non Taxable	0	700	0	0
341.75.0116	Sale of Maps & Pubs - Plng - Non Taxable	728	700	1,073	0
341.75.0131	GIS Fees - Non Taxable	39,468	80,000	7,743	0
341.80.0003	Taxing Service Process Fees	7,750	3,500	3,750	0
341.81.0002	Taxing Service Process Fees	0	0	0	7,000
341.81.0101	Photocopies/Duplicating Services	0	0	0	500
341.81.0102	Photocopies/Duplicating Services	0	0	0	60,000
341.81.0107	Photocopies/Duplicating Services	0	0	0	200
341.81.0116	Photocopies/Duplicating Services	0	0	0	100
341.81.0117	Photocopies/Duplicating Services	0	0	0	1,800
341.81.0124	Photocopies/Duplicating Services	0	0	0	300
341.81.0160	Photocopies/Duplicating Services	0	0	0	3,500
341.92.0001	Interfund Rents & Concessions	0	0	0	194,763
341.93.0001	Work Crew Program	462,998	576,648	294,412	0
341.93.0002	Jail Maintenance Chargeback	0	0	0	1,733,813
341.95.0002	Legal Services PA - Interfund	0	0	0	50,515
341.95.0008	Legal Services to Sheriff	0	0	0	218,225
341.95.0117	Legal Services - Prosecuting Attorney	360	0	0	0
341.95.9003	OPD Costs - Kennewick	0	0	0	786,819
341.95.9004	OPD Costs - Richland	0	0	0	470,048
341.95.9005	OPD Costs - West Richland	0	0	0	65,398
341.95.9006	OPD Costs - Prosser	0	0	0	34,743
341.95.9009	Legal Services Franklin Co.	0	0	0	70,472

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
341.95.9010	Legal Services Pasco	0	0	0	70,472
341.95.9011	Kid's Haven	0	0	0	114,453
341.96.0003	Civil Service Admin Charges	0	0	0	102,318
341.96.0004	Lateral Entry Fee (Sheriff)	450	500	420	0
341.97.0002	Worker Comp Services	0	0	0	60,000
341.99.0000	Passports	0	0	0	150,000
341.99.0001	Passports	207,314	200,000	65,952	0
Total	GENERAL GOVERNMENT	5,093,511	5,135,973	2,576,457	13,278,888
342	SECURITY OF PERSONS & PROPERTY				
342.10.0001	Crowd Control by Sheriff	275	0	0	0
342.10.0002	Investigative Services to Jail	0	0	0	97,076
342.10.0003	Sheriff Seizures and Related Mileage	139,487	130,000	62,826	113,000
342.10.0005	Animal Impound Fees	203	1,300	0	0
342.10.0006	Metro OT Charges	4,952	0	4,286	0
342.10.0007	Fugitive Task Force OT	10,453	0	7,669	0
342.10.0008	Misc. OT Charges	571	0	0	0
342.10.0011	DN1 DNA Collector Fee	4,028	3,000	3,884	0
342.10.1100	DN1 DNA Collector Fee	0	0	0	8,000
342.10.9000	Metro Drug Task Force	0	0	0	87,648
342.10.9001	Auto Fingerprint ID	0	0	0	16,000
342.10.9002	Sheriff Svcs to ENW	0	0	0	10,000
342.10.9003	Violent Gang Task Force OT	0	0	0	16,000
342.10.9005	Benton City Sheriff Contract	0	0	0	600,025
342.10.9006	Metro OT Charges	0	0	0	5,200
342.10.9007	DOE Hanford Patrol	0	0	0	2,013,636
342.10.9008	Fugitive Task Force OT	0	0	0	28,000
342.20.0002	Fire Service to County	123	0	57	0
342.30.0001	Work Crew Program	0	0	0	755,039
342.30.9000	Prisoner Room & Board - Federal	0	0	0	3,194,606
342.30.9001	Prisoners Room & Board - Kennewick	0	0	0	5,180,576

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
342.30.9002	Prisoner Room & Board - Richland	0	0	0	2,358,183
342.30.9004	Prisoners Room & Board - W. Richland	0	0	0	291,381
342.30.9005	Prisoners Room & Board - Prosser	0	0	0	244,317
342.30.9007	Work Release - Kennewick	0	0	0	211,394
342.30.9008	Work Release - Richland	0	0	0	98,555
342.30.9009	Work Release - Prosser	0	0	0	5,642
342.30.9010	Work Release - West Richland	0	0	0	29,995
342.30.9015	Prisoners Room & Board - WA DOC	0	0	0	1,791,553
342.30.9019	Prisoner Room & Board - DOC Offender	0	0	0	532,006
342.33.0001	Adult Drug Ct Diversion Fees	845	0	120	0
342.33.0002	Drug Court Fees - Felony	34,810	15,000	24,422	65,000
342.33.0003	Probation Services - Evaluation Fees	11,511	12,000	4,118	0
342.33.0300	Probation Services - Evaluation Fees	0	0	0	15,000
342.36.0000	Cost Recovery for Incarceration - D Crt	0	0	0	240,000
342.36.0001	Room & Board-District Court	235,654	200,000	106,836	0
342.36.0002	Home Monitoring	312,752	300,000	108,916	213,000
342.36.0003	Medical Charges-Inmates	107,100	90,000	49,348	90,000
342.36.0005	Contract- Medical Supplies Cost Recovery	344,454	250,000	132,350	250,000
342.36.0006	SSA Information Fee	65,400	56,000	37,400	69,600
342.36.0007	Cost Recovery for Incarceration-Sheriff	130	250	16	25
342.36.0008	Work Crew Fees/Vehicle Replacement	26	0	0	0
342.36.0009	Contract-Prof. Services Cost Recovery	145,112	110,000	56,178	100,000
342.36.0010	Room & Board - Work Release Sheriff	278,813	166,440	129,014	250,666
342.37.0000	Booking Fees	0	0	0	24,693
342.37.0001	Booking Fees	39,938	92,600	12,064	0
342.50.0000	Emergency Service Fees	0	0	0	42,100
342.50.0001	Emergency Service Fees	42,084	40,280	20,425	0
342.60.0001	Ambulance & Emergency Aid Fees	89	50	0	0
342.70.0000	Juv Diversion Fines	0	0	0	500
342.70.0004	Juv Drug Ct Diversion Fees	631	1,000	0	0
342.70.9006	AOC Interpreter Costs - Juv	0	0	0	19,000

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
Total	SECURITY OF PERSONS & PROPERTY	1,779,441	1,467,920	759,929	19,067,416
343	PHYSICAL ENVIRONMENT				
343.93.0001	Fees for Animal Control & Shelter	0	0	105	0
343.93.0002	Animal Adoption Fees	0	0	17,385	0
Total	PHYSICAL ENVIRONMENT	0	0	17,490	0
345	ECONOMIC ENVIRONMENT				
345.23.0002	Animal Adoption Fees	0	0	0	38,000
345.80.0001	Planning Fees & Charges	16,100	17,000	5,725	0
345.80.0002	Boundary Review Board	1,850	800	450	0
345.81.0001	Zoning Fees	14,725	18,500	7,100	0
345.81.0002	Subdivision Fees	19,440	16,500	7,460	0
Total	ECONOMIC ENVIRONMENT	52,115	52,800	20,735	38,000
346	MENTAL & PHYSICAL HEALTH				
346.40.9001	ITA Cost Recovery (OPD)	0	0	0	191,950
346.80.9000	Coroner services	0	0	0	58,782
346.80.9001	Autopsy Facility Use	0	0	0	6,000
Total	MENTAL & PHYSICAL HEALTH	0	0	0	256,732
347	CULTURE & RECREATION				
Total	CULTURE & RECREATION	0	0	0	0
349	INTERFUND/INTERDEPARTMENTAL-SALES & SERV				
349.12.0001	Court Fees and Charges, Interfund	9,450	0	4,040	0
349.12.0002	Juvenile Drug Court	4,976	0	0	0
349.12.0003	Admin Fees to Clerk Collection	134,098	145,865	72,933	0
349.14.1222	Financial Svcs to Contract Housing	116,000	145,457	68,374	0
349.15.0001	Legal Svcs to Other Funds by Pros. Atty.	117,727	54,908	34,666	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
349.15.1221	Legal Svcs to Contract Housing	159,306	180,158	73,857	0
349.15.1223	Legal Services to Meth Initiative	10,334	0	0	0
349.19.0001	Insurance Management Services	382,000	357,000	190,000	0
349.19.0003	Worker Comp Services	60,000	60,000	30,000	0
349.21.0001	Investigative Services to Jail	88,627	95,911	47,956	0
349.23.0001	Civil Service Admin Charges	120,573	121,403	60,522	0
Total	INTERFUND/INTERDEPARTMENTAL-SALES & SERV	1,203,091	1,160,702	582,348	0
Total	CHARGES FOR GOODS & SERVICES	8,128,158	7,817,395	3,956,959	32,641,036
350	FINES AND FORFEITS				
351	SUPERIOR COURT-FELONY/MISDEMEANOR PENALT				
351.30.0001	Criminal Jury Demand and Other Criminal	0	0	232	0
351.31.0001	Superior Court Filings	121,035	114,000	63,532	0
351.31.0100	Superior Court Filings	0	0	0	125,000
351.50.0001	Defendant Contribution for Investigation	1,339	1,200	638	0
351.50.0008	Investigative Fund Assessments-Meth	3,443	3,500	1,523	0
351.50.0009	Criminal Investigations	751	1,400	120	0
351.50.0100	Defendant Contribution for Investigation	0	0	0	1,200
351.50.0800	Investigative Fund Assessments - Meth	0	0	0	3,500
351.50.0900	Criminal Investigations	0	0	0	500
351.80.0000	Crime Victim Penalty Assessments	0	0	0	240,000
351.80.0001	Crime Victim Penalty Assessments	250,783	250,000	121,174	0
351.80.0003	Juvenile Crime Victim	8,046	9,000	3,113	0
351.80.0300	Juvenile Crime Victims	0	0	0	10,000
351.90.0002	Superior Court - Felony	7,588	6,000	4,543	0
351.90.0200	Superior Court - Felony	0	0	0	9,000
351.91.0000	Other Superior Court Penalties	0	0	0	618,000
351.91.0001	Other Superior Court Penalties	592,027	610,000	310,432	0
351.91.0004	Fines - Juvenile	3,094	3,000	917	0
351.91.0005	Lab Blood/Breath Test	25	0	32	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
351.91.0400	Fines - Juvenile	0	0	0	3,000
Total	SUPERIOR COURT-FELONY/MISDEMEANOR PENALT	988,131	998,100	506,256	1,010,200
352	CIVIL PENALTIES				
352.30.0000	Administrative Fee	0	0	0	36,000
352.30.0001	Administrative Fee	39,129	37,000	18,532	0
Total	CIVIL PENALTIES	39,129	37,000	18,532	36,000
353	CIVIL INFRACTION PENALTIES				
353.10.0000	Traffic Infraction Non-Parking Penalties	0	0	0	1,953,000
353.10.0001	Traffic Infraction Non-Parking Penalties	1,802,612	1,844,269	966,161	0
353.10.0002	Traffic Penalty/Trauma	506,360	521,638	163,453	310,000
353.10.0003	Traffic Infractions-School Safety	2,314	2,427	4,923	9,000
353.70.0000	Other Non-Parking Infraction Penalties	0	0	0	21,000
353.70.0001	Other Non-Parking Infraction Penalties	27,484	28,509	11,790	0
353.70.0002	Non-Parking Penalties/Trauma	136	185	33	70
353.70.0003	Other Infractions- Smoking I-901	120	0	0	0
353.70.0004	Other Infractions-Local/JIS after 4/07	2,866	2,973	1,276	2,400
Total	CIVIL INFRACTION PENALTIES	2,341,892	2,400,001	1,147,636	2,295,470
354	CIVIL PARKING INFRACTION PENALTIES				
354.00.0000	Parking Infraction Penalties	0	0	0	300
354.00.0001	Parking Infractions Penalties	19	50	110	0
354.00.0007	Parking/Ind W/Disability Zone	167	0	125	0
354.00.0700	Parking/Ind w/Disability Zone	0	0	0	200
Total	CIVIL PARKING INFRACTION PENALTIES	186	50	235	500
355	CRIMINAL TRAFFIC MISDEMEANOR PENALTIES				
355.20.0000	DWI Penalties	0	0	0	375,000
355.20.0001	DWI Penalties	471,133	480,000	191,533	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
355.20.0003	DUI Filing Fee	17,047	18,000	7,333	14,000
355.80.0000	Other Criminal Traffic Penalties	0	0	0	393,000
355.80.0001	Other Criminal Traffic Penalties	423,219	440,000	205,045	0
355.80.0002	Criminal Conviction Filing Fee	32,606	35,000	15,856	30,000
Total	CRIMINAL TRAFFIC MISDEMEANOR PENALTIES	944,005	973,000	419,767	812,000
356	CRIMINAL NON-TRAFFIC FINES				
356.50.0002	County Drug Buy	0	0	4	0
356.50.0004	DWI Investigative Assessments	2,394	3,000	571	1,000
356.80.0001	District Court Felony Fines	19,974	2,300	324	400
356.90.0000	Other Non-Traffic Penalties	0	0	0	250,000
356.90.0001	Other Non-Traffic Penalties	326,551	360,000	131,053	0
356.90.0002	Criminal Non Traffic Filing Fee	25,299	27,000	9,944	20,000
356.90.0004	Other Non-Traffic Misdemeanors	0	0	0	125
356.90.0008	Domestic Violence Penalty Assessment	286	500	0	0
Total	CRIMINAL NON-TRAFFIC FINES	374,504	392,800	141,896	271,525
357	CRIMINAL COSTS				
357.20.0000	Superior Court Costs Re-coups	0	0	0	55,000
357.20.0001	Superior Court Cost Re-coups	51,290	46,000	26,727	0
357.21.0000	Mileage & Per Diem Jurors Sup Court	0	0	0	9,000
357.21.0001	Mileage & Per Diem Paid to Jurors/S. C.	8,955	10,000	4,367	0
357.22.0000	Witness Fees collected from Defendant	0	0	0	6,500
357.22.0001	Witness Fees Collected from Defendant	6,664	6,500	3,418	0
357.23.0000	Costs Assessed on Judgments	0	0	0	645,000
357.23.0001	Costs Assessed on Judgments	639,734	640,000	321,318	0
357.23.0002	Public Defense - Juvenile	15,708	14,800	7,514	0
357.23.0200	Public Defense - Juvenile	0	0	0	17,000
357.24.0000	Sheriff's Fees Recovered Sup. Crt.	0	0	0	210,000
357.24.0001	Sheriff's Fees Recovered/Superior Court	190,975	150,000	102,027	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
357.25.0001	Court Interpreter Fees Recovered/S.C.	1	0	2	0
357.26.0000	Costs on Appeal	0	0	0	42,000
357.26.0001	Costs on Appeal	53,836	50,000	22,381	0
357.30.0000	Criminal Costs - District Court	0	0	0	3,000
357.30.0001	Criminal Costs-District Court	3,961	5,500	1,837	0
357.31.0001	Mileage & Per Diem Paid to Jurors/D. C.	213	0	8	0
357.33.0000	Public Defense	0	0	0	275,000
357.33.0001	Public Defense	284,199	290,000	139,241	0
357.35.0001	Court Interpreter Fees Recovered/D. C.	218	300	6-	0
Total	CRIMINAL COSTS	1,255,754	1,213,100	628,834	1,262,500
359	NON-COURT FINES, FORFEITURES & PENALTIES				
359.10.0001	Penalty on Real & Personal Property Tax	0	0	0	1,500,000
Total	NON-COURT FINES, FORFEITURES & PENALTIES	0	0	0	1,500,000
Total	FINES AND FORFEITS	5,943,601	6,014,051	2,863,156	7,188,195
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
361.10.0001	Interest on Real & Personal Property Tax	0	0	0	1,500,000
361.11.0000	Investment Interest (Courts Only)	0	0	0	900
361.11.0001	Investment Interest	2,706,101	1,615,400	1,097,993	670,000
361.19.0001	Investment Service Fees	35,993	30,000	11,828	20,000
361.19.0002	Clerks Im Ser. Fees	0	0	10	0
361.40.0001	Interest - Contracts & Notes Receivable	99,240	118,000	40,219	132,000
361.40.0002	Interest - LFO	117,479	116,000	64,210	0
361.40.0004	Interest - County Court	36,117	30,000	26,262	45,000
361.40.0200	Interest - LFO	0	0	0	270,000
361.90.0002	Interest - Registered Warrants	1,687	500	140	50
Total	INTEREST EARNINGS	2,996,617	1,909,900	1,240,662	2,637,950

0000101 CURRENT EXPENSE

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
362	RENTS, LEASES & CONCESSIONS				
362.50.0001	Space & Facilities Rentals, Long-Term	419,001	482,336	231,146	475,193
362.90.1003	Public Phone Usage	2,360	2,800	883	2,800
Total	RENTS, LEASES & CONCESSIONS	421,361	485,136	232,029	477,993
366	INTERFUND/INTERDEPARTMENTAL-MISCELLANEOU				
366.20.0001	Interfund Rents & Concessions	233,117	216,502	106,400	0
Total	INTERFUND/INTERDEPARTMENTAL-MISCELLANEOU	233,117	216,502	106,400	0
367	CONTRIBUTIONS & DONATIONS FROM PRIVATE S				
367.00.0001	Contributions / Donations	1,250	5,500	2,780	5,500
367.00.0004	DARE Program Contributions	12,500	10,000	3,750	10,000
367.11.0006	Animal Support Donations	7,388	10,000	3,768	5,000
367.11.0007	Contributions Donations Drug Ct	100,991	0	0	0
Total	CONTRIBUTIONS & DONATIONS FROM PRIVATE S	122,129	25,500	10,298	20,500
369	OTHER MISCELLANEOUS REVENUE				
369.10.0501	Sale of Scrap & Junk	1,344	7,000	0	7,100
369.20.0002	Unclaimed Checks - Sheriff	720	1,600	2	1,000
369.20.0003	Unclaimed Checks - Treasurer	8,039	4,000	2,128	4,000
369.20.0007	Unclaimed Checks - Auditor	412	500	0	500
369.30.0001	Investigative Fund	1,003	2,000	0	1,000
369.30.0003	Proceeds/Foreclosure Sale Property	1,887	4,000	1,978	2,000
369.40.0001	Restitution	0	0	0	1,000
369.40.0002	Judgments & Settlements - Other	954	0	412	0
369.81.0001	Over	46	0	27	100
369.81.0002	Short	418-	0	350-	0
369.90.0001	Miscellaneous Revenue	53,258	0	21,311	2,500
369.90.0002	Restitution	1,051	1,400	450	0
369.90.0004	Training Cost Recovery	0	0	0	16,545

0000101 CURRENT EXPENSE

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
369.90.0124	Reimbursed Shared Bank Fees	42,140	0	17,580	30,000
369.90.1200	N.S.F. Check Fee	6,576	9,500	2,280	7,200
Total	OTHER MISCELLANEOUS REVENUE	117,012	30,000	45,818	72,945
Total	MISCELLANEOUS REVENUES	3,890,236	2,667,038	1,635,207	3,209,388
380	NON-REVENUES				
386	AGENCY TYPE DEPOSITS				
386.70.0108	Sales Tax Collection - WSU Ext	198	0	0	0
Total	AGENCY TYPE DEPOSITS	198	0	0	0
388	OTHER INCREASES IN FUND EQUITY				
Total	OTHER INCREASES IN FUND EQUITY	0	0	0	0
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	198	0	0	0
390	OTHER FINANCING SOURCES				
395	DISPOSITION OF FIXED ASSETS				
395.10.0002	Sale of Fixed Assets-Equipment	28,495	2,000	17,711	2,000
395.20.0001	Insurance Recoveries for Cap Asset Los	1	0	1,123	0
395.20.0120	Inmate Damage of Property Recovery	451	1,000	1,268-	1,000
Total	DISPOSITION OF FIXED ASSETS	28,947	3,000	17,566	3,000
397	OPERATING TRANSFERS-IN				
397.10.0108	T/I from Human Services	22,000	31,137	30,796	66,000
397.10.0133	Operating Transfer In-1/10% Criminal Jus	3,200,000	3,200,000	1,600,000	3,200,000
397.10.0153	Operating Transfer In - VIT	501,465	0	0	569,558

0000101 CURRENT EXPENSE

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
397.10.0299	T/I from JC Bond	0	756,427	0	0
397.10.1140	Operating Transfer-Family Service SC	40,000	40,000	20,000	40,000
Total	OPERATING TRANSFERS-IN	3,763,465	4,027,564	1,650,796	3,875,558
Total	OTHER FINANCING SOURCES	3,792,412	4,030,564	1,668,362	3,878,558
Total	CURRENT EXPENSE	109,877,728	117,455,822	58,176,574	120,860,428
	Grand Total	109,877,728	117,455,822	58,176,574	120,860,428

0101101 COUNTY ROAD

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	4,082,269	0	1,631,893
Total	Beginning Fund Balance	0	4,082,269	0	1,631,893
Total	TOTAL CONTROL ACCOUNTS	0	4,082,269	0	1,631,893
310	TAXES				
311	GENERAL PROPERTY TAXES				
311.10.0000	Real & Personal Property Tax	9,754,235	10,192,408	5,019,968	10,699,300
311.12.0001	Admin Refunds and Refund Levy Transfers	64,158	70,000	21,051	8,000
Total	GENERAL PROPERTY TAXES	9,818,393	10,262,408	5,041,019	10,707,300
317	EXCISE TAXES				
317.20.0001	Leasehold Excise Tax	159,938	130,000	69,959	150,000
Total	EXCISE TAXES	159,938	130,000	69,959	150,000
Total	TAXES	9,978,331	10,392,408	5,110,978	10,857,300
320	LICENSES & PERMITS				
321	BUSINESS LICENSES & PERMITS				
321.91.0501	Franchise Fee	10,500	5,000	4,500	8,000
Total	BUSINESS LICENSES & PERMITS	10,500	5,000	4,500	8,000
322	NON-BUSINESS LICENSES & PERMITS				
322.90.0002	Trail Access Permit	0	500	0	200
Total	NON-BUSINESS LICENSES & PERMITS	0	500	0	200

0101101 COUNTY ROAD

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
Total	LICENSES & PERMITS	10,500	5,500	4,500	8,200
330	INTERGOVERMENTAL REVENUE				
331	FEDERAL GRANTS - DIRECT				
Total	FEDERAL GRANTS - DIRECT	0	0	0	0
332	FEDERAL ENTITLEMENTS,IMPACT PAYMENTS, ET				
Total	FEDERAL ENTITLEMENTS,IMPACT PAYMENTS, ET	0	0	0	0
333	FEDERAL GRANTS - INDIRECT				
333.20.2502	(FAS) Federal-Aid Secondary Program	2,976,682	100,000	125,236	1,060,000
333.20.2504	HHS, HES	0	434,000	0	825,000
333.20.2505	RRP, RRS	0	20,000	0	18,000
333.20.2507	STP: EN (Enhancements)	314,526	0	0	0
333.20.2509	Rural Road Safety Improvements	475,628	0	0	0
333.20.2510	Demonstration Projects	23,047	0	0	0
333.97.0002	Storm Assistance	22,211	0	100	0
Total	FEDERAL GRANTS - INDIRECT	3,812,094	554,000	125,336	1,903,000
334	STATE GRANTS				
334.01.8001	Storm Assistance	3,701	0	0	0
334.03.6100	Department of Transportation	0	0	0	109,000
334.03.6503	FIMSIB Funds	1,536	0	0	0
334.03.7100	County Road Administration Board	564,686	4,307,692	1,178,080	5,041,000
334.03.7200	CAPP Arterial Pres.	703,557	735,000	354,574	950,624
334.03.8501	(TIB) Motor Vehicle Fuel Tax	229,296	1,771,000	59,888	465,000
Total	STATE GRANTS	1,502,776	6,813,692	1,592,542	6,565,624
336	STATE ENTITLEMENTS, IMPACT PAYMENTS, ETC				
336.00.8901	Motor Vehicle Fuel Tax - Co. Road	5,907,508	5,975,592	2,948,513	5,976,228

0101101 COUNTY ROAD

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
Total	STATE ENTITLEMENTS, IMPACT PAYMENTS, ETC	5,907,508	5,975,592	2,948,513	5,976,228
338	INTERGOVERNMENTAL SERVICE REVENUES				
338.42.0501	Road Maintenance Services	24,198	113,488	13,258	0
338.95.0501	Road Const. & Engineering Services	832,487	933,820	1,192	0
Total	INTERGOVERNMENTAL SERVICE REVENUES	856,685	1,047,308	14,450	0
339	American Recovery & Reinvestment Act				
339.22.0201	ARRA - Road Funds	833,063	0	24,671	0
Total	American Recovery & Reinvestment Act	833,063	0	24,671	0
Total	INTERGOVERMENTAL REVENUE	12,912,126	14,390,592	4,705,512	14,444,852
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.43.0005	Personnel Administrative - Road	0	0	0	300,000
341.50.0501	Sale of Maps & Publications-Road	10	100	0	0
341.69.0501	Photocopies - Road	18,701	25,000	7,205	0
341.70.0002	Sale of Merchandise - Taxable	0	0	0	100
341.70.0501	Sale of Merchandise - Non Taxable	1	0	0	0
341.75.0501	Sales of Maps & Pubs Road - Non taxable	5	0	0	0
341.81.0001	Photocopies/Duplicating Services Road	0	0	0	25,000
341.82.0001	Road & Engineering Services	0	0	0	2,000
Total	GENERAL GOVERNMENT	18,717	25,100	7,205	327,100
344	TRANSPORTATION				
344.10.0501	Various Road Repairs	2,256	10,000	318	10,000
344.10.0502	Private Road Signs	100	500	200	0
344.10.9000	Road Maintenance Services	0	0	0	50,000
344.10.9002	Road Const. & Engineering Services	0	0	0	1,700,000
344.19.0501	Plat Road & Access Road Engineering	0	0	0	10,000

0101101 COUNTY ROAD

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
344.19.0502	Encroachment Permit Review	0	0	0	500
344.19.0503	Engineer's Services (Road Vacations)	0	0	0	2,000
344.19.0504	Affidavit of Correction	0	0	0	600
344.20.0501	Sales of Rock, Sand, Gravel, etc.	56,954	10,000	0	10,000
344.27.0502	Private Road Signs	0	0	0	600
344.27.0504	Tourist Information Signs	0	0	0	600
344.90.0501	Plat Road & Access Road Engineer	15,141	10,000	1,758	0
344.90.0502	Encroachment Permit Review	459	500	200	0
344.90.0503	Engineer's Services (Road Vacations)	2,017	2,000	1,602	0
344.90.0504	Affidavit of Correction	533	600	75	0
Total	TRANSPORTATION	77,460	33,600	4,153	1,784,300
349	INTERFUND/INTERDEPARTMENTAL-SALES & SERV				
349.16.0501	Personnel Administration-Road	259,612	300,000	157,534	0
349.95.0001	Road & Engineering Services	1,863	4,000	0	0
Total	INTERFUND/INTERDEPARTMENTAL-SALES & SERV	261,475	304,000	157,534	0
Total	CHARGES FOR GOODS & SERVICES	357,652	362,700	168,892	2,111,400
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
361.11.0001	Investment Interest	20,539	30,000	5,910	10,000
Total	INTEREST EARNINGS	20,539	30,000	5,910	10,000
362	RENTS, LEASES & CONCESSIONS				
362.10.0501	Equipment & Vehicle Rentals	0	500	0	0
362.50.0001	Equipment & Vehicle Rentals	0	0	0	500
362.90.0501	Other Rents-Road	0	200	0	200
362.90.0502	Easement Rent	0	200	0	200

0101101 COUNTY ROAD

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
Total	RENTS, LEASES & CONCESSIONS	0	900	0	900
367	CONTRIBUTIONS & DONATIONS FROM PRIVATE S				
367.00.0001	Contributions / Donations	148,317	342,000	0	15,000
Total	CONTRIBUTIONS & DONATIONS FROM PRIVATE S	148,317	342,000	0	15,000
369	OTHER MISCELLANEOUS REVENUE				
369.10.0501	Sale of Salvage - Road	437	600	25	1,000
369.40.0501	Judgments & Settlements - Road	525	1,000	145	1,000
369.90.0001	Miscellaneous Revenue	2	1,000	13,841	10,000
369.90.0501	Sale of Salvage-Road	160	400	0	0
369.90.0502	Miscellaneous Revenue-Road (REA Cap Pay)	1,765	1,500	0	1,500
369.90.0504	Tourist Information Signs	580	600	40	0
Total	OTHER MISCELLANEOUS REVENUE	3,469	5,100	14,051	13,500
Total	MISCELLANEOUS REVENUES	172,325	378,000	19,961	39,400
380	NON-REVENUES				
386	AGENCY TYPE DEPOSITS				
386.70.0501	Sales Tax Collection - Road	0	3,000	0	3,000
Total	AGENCY TYPE DEPOSITS	0	3,000	0	3,000
388	OTHER INCREASES IN FUND EQUITY				
Total	OTHER INCREASES IN FUND EQUITY	0	0	0	0
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	3,000	0	3,000

0101101 COUNTY ROAD

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
390	OTHER FINANCING SOURCES				
391	PROCEEDS OF LONG-TERM DEBT - GOVERNMENTA				
391.80.0501	Long-Term Intergov'tl Loan Proceeds	162,500	0	0	0
Total	PROCEEDS OF LONG-TERM DEBT - GOVERNI	162,500	0	0	0
395	DISPOSITION OF FIXED ASSETS				
395.10.0002	Sale of Fixed Assets-Equipment	0	500	0	500
395.10.0501	Sale of Fixed Assets-Road	0	500	0	500
Total	DISPOSITION OF FIXED ASSETS	0	1,000	0	1,000
397	OPERATING TRANSFERS-IN				
397.10.0001	Operating Transfer In-Current Expense	5,681	0	0	0
397.10.0103	Operating Transfer In-Flood Control	0	113,750	0	60,794
397.10.0114	Operating Transfer In-Paths & Trails	136	100,889	67	93,881
397.10.0153	Operating Transfer In - VIT	573,899	0	72,824	0
397.10.1102	Transfer In - CRIM	0	1,200,000	0	1,965,000
397.10.1305	Operating Transfer In-Capital Acquisitio	1,860,026	0	0	0
Total	OPERATING TRANSFERS-IN	2,439,742	1,414,639	72,891	2,119,675
Total	OTHER FINANCING SOURCES	2,602,242	1,415,639	72,891	2,120,675
Total	COUNTY ROAD	26,033,176	31,030,108	10,082,734	31,216,720

0101102 CO ROAD IMPROVEMENT MATCHING PROGRAM

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	691,000	0	1,110,000
Total	Beginning Fund Balance	0	691,000	0	1,110,000
Total	TOTAL CONTROL ACCOUNTS	0	691,000	0	1,110,000
330	INTERGOVERMENTAL REVENUE				
332	FEDERAL ENTITLEMENTS,IMPACT PAYMENTS, ET				
332.81.1001	PILT Department of Energy	691,037	1,200,000	688,782	1,568,000
Total	FEDERAL ENTITLEMENTS,IMPACT PAYMENTS, ET	691,037	1,200,000	688,782	1,568,000
334	STATE GRANTS				
Total	STATE GRANTS	0	0	0	0
Total	INTERGOVERMENTAL REVENUE	691,037	1,200,000	688,782	1,568,000
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
Total	GENERAL GOVERNMENT	0	0	0	0
Total	CHARGES FOR GOODS & SERVICES	0	0	0	0
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
361.11.0001	Investment Interest	523	3,000	1,629	3,000
Total	INTEREST EARNINGS	523	3,000	1,629	3,000
Total	MISCELLANEOUS REVENUES	523	3,000	1,629	3,000

Total	CO ROAD IMPROVEMENT MATCHING PROGR	691,560	1,894,000	690,411	2,681,000
	Grand Total	26,724,736	32,924,108	10,773,145	33,897,720

0103101 FLOOD CONTROL

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	111,450	0	58,644
Total	Beginning Fund Balance	0	111,450	0	58,644
Total	TOTAL CONTROL ACCOUNTS	0	111,450	0	58,644
330	INTERGOVERMENTAL REVENUE				
332	FEDERAL ENTITLEMENTS,IMPACT PAYMENTS, ET				
332.12.1000	Federal Flood Control Leases	2,850	2,000	900	2,000
Total	FEDERAL ENTITLEMENTS,IMPACT PAYMENTS	2,850	2,000	900	2,000
Total	INTERGOVERMENTAL REVENUE	2,850	2,000	900	2,000
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
361.11.0001	Investment Interest	413	300	115	150
Total	INTEREST EARNINGS	413	300	115	150
Total	MISCELLANEOUS REVENUES	413	300	115	150
Total	FLOOD CONTROL	3,263	113,750	1,015	60,794

0104101 VETERANS' ASSISTANCE FUND

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	95,000	0	140,000
Total	Beginning Fund Balance	0	95,000	0	140,000
Total	TOTAL CONTROL ACCOUNTS	0	95,000	0	140,000
310	TAXES				
311	GENERAL PROPERTY TAXES				
311.10.0000	Real & Personal Property Tax	293,538	350,000	156,911	330,600
Total	GENERAL PROPERTY TAXES	293,538	350,000	156,911	330,600
Total	TAXES	293,538	350,000	156,911	330,600
330	INTERGOVERMENTAL REVENUE				
332	FEDERAL ENTITLEMENTS,IMPACT PAYMENTS, ET				
332.81.1001	PILT Department of Energy	7,913	7,000	4,238	6,500
Total	FEDERAL ENTITLEMENTS,IMPACT PAYMENTS	7,913	7,000	4,238	6,500
Total	INTERGOVERMENTAL REVENUE	7,913	7,000	4,238	6,500
360	MISCELLANEOUS REVENUES				
369	OTHER MISCELLANEOUS REVENUE				
369.90.0002	Restitution	1,480	0	146	0
Total	OTHER MISCELLANEOUS REVENUE	1,480	0	146	0
Total	MISCELLANEOUS REVENUES	1,480	0	146	0
380	NON-REVENUES				
389	OTHER NON-REVENUES				

0104101 VETERANS' ASSISTANCE FUND

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
Total	VETERANS' ASSISTANCE FUND	302,931	452,000	161,295	477,100

0106101 AUDITOR'S O&M

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	363,206	0	453,769
Total	Beginning Fund Balance	0	363,206	0	453,769
Total	TOTAL CONTROL ACCOUNTS	0	363,206	0	453,769
330	INTERGOVERMENTAL REVENUE				
334	STATE GRANTS				
Total	STATE GRANTS	0	0	0	0
336	STATE ENTITLEMENTS, IMPACT PAYMENTS, ETC				
336.04.1100	Auditor's Centennial Document (State)	202,121	200,000	84,611	200,000
Total	STATE ENTITLEMENTS, IMPACT PAYMENTS, E	202,121	200,000	84,611	200,000
Total	INTERGOVERMENTAL REVENUE	202,121	200,000	84,611	200,000
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.36.0001	Auditor's Centennial Doc.Preserv.& Mod.S	165,207	160,000	76,925	160,000
Total	GENERAL GOVERNMENT	165,207	160,000	76,925	160,000
Total	CHARGES FOR GOODS & SERVICES	165,207	160,000	76,925	160,000
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
Total	INTEREST EARNINGS	0	0	0	0
Total	MISCELLANEOUS REVENUES	0	0	0	0

0106101 AUDITOR'S O&M

Account Number		*2009 - 2010 Actuals*	*2011 - 2012 Budget & Supp*	*2011 Actuals*	*2013 - 2014 Approved*
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
397	OPERATING TRANSFERS-IN				
Total	OPERATING TRANSFERS-IN	0	0	0	0
Total	OTHER FINANCING SOURCES	0	0	0	0
Total	AUDITOR'S O&M	367,328	723,206	161,536	813,769

0108101 HUMAN SERVICES

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	5,100,000	0	4,300,000
Total	Beginning Fund Balance	0	5,100,000	0	4,300,000
Total	TOTAL CONTROL ACCOUNTS	0	5,100,000	0	4,300,000
310	TAXES				
311	GENERAL PROPERTY TAXES				
311.10.0000	Real & Personal Property Tax	649,421	680,000	347,148	696,000
311.30.0001	Sale of Tax Title Property	0	0	36	0
Total	GENERAL PROPERTY TAXES	649,421	680,000	347,184	696,000
317	EXCISE TAXES				
317.20.0001	Leasehold Excise Tax	1,528	800	1,045	2,000
Total	EXCISE TAXES	1,528	800	1,045	2,000
Total	TAXES	650,949	680,800	348,229	698,000
330	INTERGOVERMENTAL REVENUE				
331	FEDERAL GRANTS - DIRECT				
331.14.2380	HUD Shelter plus Care	0	0	70,454	194,000
Total	FEDERAL GRANTS - DIRECT	0	0	70,454	194,000
332	FEDERAL ENTITLEMENTS,IMPACT PAYMENTS, ET				
332.15.6001	Payment in-lieu of Taxes - Fish & Wild	1	0	0	0
332.81.1001	PILT Department of Energy	17,507	16,000	9,377	18,000
Total	FEDERAL ENTITLEMENTS,IMPACT PAYMENTS, ET	17,508	16,000	9,377	18,000
333	FEDERAL GRANTS - INDIRECT				

0108101 HUMAN SERVICES

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
333.14.2380	HUD Shelter plus Care	90,503	160,000	0	0
333.16.5930	DCTED	153,667	245,992	102,746	189,780
333.97.7800	SAAC Title 19 Contract	0	0	16,443	15,000
333.99.5808	Mental Health FBG	368,997	330,000	238,545	480,000
333.99.5907	Substance Abuse FBG	674,122	658,000	380,325	658,000
Total	FEDERAL GRANTS - INDIRECT	1,287,289	1,393,992	738,059	1,342,780
334	STATE GRANTS				
334.04.2014	Housing & Essential Needs Grant	0	0	78,447	2,366,000
334.04.2015	CHG-DOC	0	0	0	1,135,540
334.04.2016	DOC - CDBG	0	0	0	156,000
334.04.6409	Mental Health State-Only	5,353,023	5,560,000	2,137,665	2,490,000
334.04.6614	D.O.C - State Funding	85,926	0	0	0
334.04.6616	SA State 2005-07	211,536	0	0	0
334.04.6618	Substance Abuse State	2,101,745	3,360,000	877,596	3,360,000
334.04.6809	Developmental Disabilities	2,927,277	4,070,000	1,312,250	4,070,000
Total	STATE GRANTS	10,679,507	12,990,000	4,405,958	13,577,540
336	STATE ENTITLEMENTS, IMPACT PAYMENTS, ETC				
336.02.3101	DNR PILT NAP/NCRA	5	0	3	0
336.06.9400	Liquor Excise Tax	1,534	1,200	528	800
336.06.9402	2% Liquor Tax - Kennewick	0	0	0	28,000
336.06.9403	2% Liquor Tax - Prosser	0	0	0	2,150
336.06.9404	2% Liquor Tax - Richland	0	0	0	18,300
336.06.9405	2% Liquor Tax - West Richland	0	0	0	4,500
336.06.9406	2% Liquor Tax - Connell	0	0	0	1,600
336.06.9407	2% Liquor Tax - Kahlotus	0	0	0	75
336.06.9408	2% Liquor Tax - Mesa	0	0	0	185
336.06.9409	2% Liquor Tax - Pasco	0	0	0	22,500
336.06.9410	2% Liquor Tax - Benton City	0	0	0	1,200

0108101 HUMAN SERVICES

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
336.06.9500	Liquor Board Profits	1,925	1,600	909	1,600
Total	STATE ENTITLEMENTS, IMPACT PAYMENTS, E	3,464	2,800	1,440	80,910
338	INTERGOVERNMENTAL SERVICE REVENUES				
338.59.0001	Franklin Co Homeless Housing Services	0	0	19,871	0
338.64.0002	MH MIS Shared Costs	79,718	80,000	22,221	0
338.64.0508	Mental Health PIHP funding	21,146,232	23,000,000	9,068,254	0
338.66.0002	2% Liquor Tax - Benton County	831-	0	0	0
338.66.0003	2% Liquor Tax - Kennewick	32,993	32,000	17,427	0
338.66.0004	2% Liquor Tax - Prosser	2,551	2,500	1,211	0
338.66.0005	2% Liquor Tax - Richland	20,221	23,000	14,400	0
338.66.0006	2% Liquor Tax - West Richland	5,684	5,600	2,133	0
338.66.0007	2% Liquor Tax - Connell	1,450	1,600	1,253	0
338.66.0008	2% Liquor Tax - Kahlotus	108	100	46	0
338.66.0009	2% Liquor Tax - Mesa	247	200	116	0
338.66.0010	2% Liquor Tax - Pasco	29,488	24,000	14,513	0
338.66.0012	SAAC Title XIX - Substance Abuse	15,317	15,000	0	0
338.66.0013	2% Liquor Tax - Benton City	1,606	1,400	722	0
338.68.0003	Yakima Co. DD	0	0	4,747	0
338.68.4011	MH & MR - Franklin County	231,711	235,000	126,361	0
Total	INTERGOVERNMENTAL SERVICE REVENUES	21,566,495	23,420,400	9,293,275	0
Total	INTERGOVERMENTAL REVENUE	33,554,263	37,823,192	14,518,563	15,213,230
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.44.0001	Housing Administrative Services	0	0	0	320,900
Total	GENERAL GOVERNMENT	0	0	0	320,900
346	MENTAL & PHYSICAL HEALTH				

0108101 HUMAN SERVICES

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
346.30.0004	Drug Abuse Client Fees	6,754	6,000	2,075	4,000
346.40.6401	CRU Client Fees	15-	0	300	200
346.40.7196	CRU GAU Assessments	18,345	0	0	0
346.40.9002	MH MIS Shared Costs	0	0	0	6,900
346.40.9003	Mental Health PIHP funding	0	0	0	1,660,000
346.40.9004	MH & MR - Franklin Co.	0	0	0	254,000
Total	MENTAL & PHYSICAL HEALTH	25,084	6,000	2,375	1,925,100
349	INTERFUND/INTERDEPARTMENTAL-SALES & SERV				
349.59.0001	Homeless Housing Services	119,793	124,200	74,397	0
Total	INTERFUND/INTERDEPARTMENTAL-SALES &	119,793	124,200	74,397	0
Total	CHARGES FOR GOODS & SERVICES	144,877	130,200	76,772	2,246,000
350	FINES AND FORFEITS				
357	CRIMINAL COSTS				
Total	CRIMINAL COSTS	0	0	0	0
Total	FINES AND FORFEITS	0	0	0	0
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
Total	INTEREST EARNINGS	0	0	0	0
362	RENTS, LEASES & CONCESSIONS				
362.60.0001	Housing Rent	41,313	32,000	15,639	105,800
Total	RENTS, LEASES & CONCESSIONS	41,313	32,000	15,639	105,800
367	CONTRIBUTIONS & DONATIONS FROM PRIVATE S				
367.00.0001	Contributions/Donations	50	0	0	0

0108101 HUMAN SERVICES

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
Total	CONTRIBUTIONS & DONATIONS FROM PRIVA	50	0	0	0
369	OTHER MISCELLANEOUS REVENUE				
369.81.0002	Short	20-	0	0	0
369.90.0001	Miscellaneous Revenue	5,696	5,000	7,781	10,000
Total	OTHER MISCELLANEOUS REVENUE	5,676	5,000	7,781	10,000
Total	MISCELLANEOUS REVENUES	47,039	37,000	23,420	115,800
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
395	DISPOSITION OF FIXED ASSETS				
395.10.0002	Sale of Fixed Assets-Equipment	0	0	1,225	0
Total	DISPOSITION OF FIXED ASSETS	0	0	1,225	0
397	OPERATING TRANSFERS-IN				
397.10.0001	Operating Transfer In-Current Expense	8,052	7,200	2,686	6,200
397.59.0152	T/I from State Housing	0	0	47,600	0
Total	OPERATING TRANSFERS-IN	8,052	7,200	50,286	6,200
Total	OTHER FINANCING SOURCES	8,052	7,200	51,511	6,200
Total	HUMAN SERVICES	34,405,180	43,778,392	15,018,495	22,579,230

0109101 TREASURER'S INVESTMENT POOL

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	752	0	20,000
Total	Beginning Fund Balance	0	752	0	20,000
Total	TOTAL CONTROL ACCOUNTS	0	752	0	20,000
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
Total	GENERAL GOVERNMENT	0	0	0	0
Total	CHARGES FOR GOODS & SERVICES	0	0	0	0
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
361.19.0001	Investment Service Fees	752	73,000	0	74,027
Total	INTEREST EARNINGS	752	73,000	0	74,027
369	OTHER MISCELLANEOUS REVENUE				
Total	OTHER MISCELLANEOUS REVENUE	0	0	0	0
Total	MISCELLANEOUS REVENUES	752	73,000	0	74,027
380	NON-REVENUES				
381	INTERFUND LOAN RECEIPTS				
Total	INTERFUND LOAN RECEIPTS	0	0	0	0
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0

0109101 TREASURER'S INVESTMENT POOL

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
Total	NON-REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
395	DISPOSITION OF FIXED ASSETS				
Total	DISPOSITION OF FIXED ASSETS	0	0	0	0
Total	OTHER FINANCING SOURCES	0	0	0	0
Total	TREASURER'S INVESTMENT POOL	752	73,752	0	94,027

0110102 PARK DEVELOPMENT

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	63,871	0	306,000
Total	Beginning Fund Balance	0	63,871	0	306,000
Total	TOTAL CONTROL ACCOUNTS	0	63,871	0	306,000
320	LICENSES & PERMITS				
321	BUSINESS LICENSES & PERMITS				
Total	BUSINESS LICENSES & PERMITS	0	0	0	0
Total	LICENSES & PERMITS	0	0	0	0
330	INTERGOVERMENTAL REVENUE				
334	STATE GRANTS				
Total	STATE GRANTS	0	0	0	0
337	INTERLOCAL GRANTS, ENTITLEMENTS, ETC.				
Total	INTERLOCAL GRANTS, ENTITLEMENTS, ETC.	0	0	0	0
Total	INTERGOVERMENTAL REVENUE	0	0	0	0
340	CHARGES FOR GOODS & SERVICES				
347	CULTURE & RECREATION				
347.30.0001	Activity Fees	1,043	0	1,112	2,000
347.90.0001	Other Recreation Fees and Charges	29,309	25,000	17,286	42,000
Total	CULTURE & RECREATION	30,352	25,000	18,398	44,000
Total	CHARGES FOR GOODS & SERVICES	30,352	25,000	18,398	44,000

0110102 PARK DEVELOPMENT

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
361.11.0001	Investment Interest	2,518	2,000	183	400
Total	INTEREST EARNINGS	2,518	2,000	183	400
362	RENTS, LEASES & CONCESSIONS				
362.50.0001	Space & Facilities Rentals, Long-Term	4,600	4,800	3,500	9,600
Total	RENTS, LEASES & CONCESSIONS	4,600	4,800	3,500	9,600
367	CONTRIBUTIONS & DONATIONS FROM PRIVATE S				
367.00.0001	Contributions / Donations	2,278	2,000	923	2,000
Total	CONTRIBUTIONS & DONATIONS FROM PRIVA	2,278	2,000	923	2,000
369	OTHER MISCELLANEOUS REVENUE				
369.20.0005	Sale of Unclaimed Junk & Salvage	47	100	256	400
369.90.0001	Miscellaneous Revenue	2,075	0	0	0
Total	OTHER MISCELLANEOUS REVENUE	2,122	100	256	400
Total	MISCELLANEOUS REVENUES	11,518	8,900	4,862	12,400
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
397	OPERATING TRANSFERS-IN				
397.10.0001	Operating Transfer In-Current Expense	228,311	0	0	0

0110102 PARK DEVELOPMENT

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
Total	OPERATING TRANSFERS-IN	228,311	0	0	0
Total	OTHER FINANCING SOURCES	228,311	0	0	0
Total	PARK DEVELOPMENT	270,181	97,771	23,260	362,400

0111101 ELECTION RESERVE

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	1,244,005	0	1,262,004
Total	Beginning Fund Balance	0	1,244,005	0	1,262,004
Total	TOTAL CONTROL ACCOUNTS	0	1,244,005	0	1,262,004
330	INTERGOVERMENTAL REVENUE				
333	FEDERAL GRANTS - INDIRECT				
333.90.4010	HAVA Grant	170,798	0	0	9,000
Total	FEDERAL GRANTS - INDIRECT	170,798	0	0	9,000
Total	INTERGOVERMENTAL REVENUE	170,798	0	0	9,000
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.45.0001	Election Fees-Schools	329,046	325,000	101,354	250,000
341.45.0002	Election Fees-Cities	136,020	100,000	22,583	100,000
341.45.0003	Election Fees-State	34,536	50,000	26,632	35,000
341.45.0004	Election Fees-Other	105,861	60,000	83,677	85,000
341.45.0005	Voter Maintenance-Cities	362,567	300,000	227,398	350,000
341.50.0190	Sale of Maps & Publications-Elections	30	0	0	0
341.60.0190	Photocopies-Elections	2,071	1,000	142	0
341.70.0002	Sale of Merchandise - Taxable	0	0	0	275
341.75.0190	Sales of Maps & Pubs Elect - Non Taxable	343	275	36	0
341.81.0190	Photocopies/Duplicating Services	0	0	0	1,000
341.91.0001	Election Filing Fees-County	26,470	8,000	72	8,000
341.91.0002	Election Filing Fees-State	911	7,500	0	7,500
341.91.0003	Election Filing Fees-Cities	3,266	3,000	3,096	3,000
Total	GENERAL GOVERNMENT	1,001,121	854,775	464,990	839,775

0111101 ELECTION RESERVE

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
Total	CHARGES FOR GOODS & SERVICES	1,001,121	854,775	464,990	839,775
360	MISCELLANEOUS REVENUES				
369	OTHER MISCELLANEOUS REVENUE				
Total	OTHER MISCELLANEOUS REVENUE	0	0	0	0
Total	MISCELLANEOUS REVENUES	0	0	0	0
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
395	DISPOSITION OF FIXED ASSETS				
Total	DISPOSITION OF FIXED ASSETS	0	0	0	0
397	OPERATING TRANSFERS-IN				
397.10.0001	Operating Transfer In-Current Expense	1,056,766	1,000,000	500,000	267,696
Total	OPERATING TRANSFERS-IN	1,056,766	1,000,000	500,000	267,696
Total	OTHER FINANCING SOURCES	1,056,766	1,000,000	500,000	267,696
Total	ELECTION RESERVE	2,228,685	3,098,780	964,990	2,378,475

0112101 TREASURER'S O & M

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	343,005	0	150,783
Total	Beginning Fund Balance	0	343,005	0	150,783
Total	TOTAL CONTROL ACCOUNTS	0	343,005	0	150,783
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.42.0001	Treasurer's Fees - Real Property	214,166	166,000	77,020	140,000
341.42.0003	Treasurer's Fees - Delinquent Irrigation	24,640	60,000	22,100	60,000
Total	GENERAL GOVERNMENT	238,806	226,000	99,120	200,000
Total	CHARGES FOR GOODS & SERVICES	238,806	226,000	99,120	200,000
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
361.11.0001	Investment Interest	3,102	3,300	566	1,400
Total	INTEREST EARNINGS	3,102	3,300	566	1,400
369	OTHER MISCELLANEOUS REVENUE				
369.90.0001	Miscellaneous Revenue	1,229	0	400	0
Total	OTHER MISCELLANEOUS REVENUE	1,229	0	400	0
Total	MISCELLANEOUS REVENUES	4,331	3,300	966	1,400
380	NON-REVENUES				
381	INTERFUND LOAN RECEIPTS				
381.20.0109	Interfund Loan Repayment	0	0	0	72,100

0112101 TREASURER'S O & M

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
Total	INTERFUND LOAN RECEIPTS	0	0	0	72,100
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	72,100
390	OTHER FINANCING SOURCES				
395	DISPOSITION OF FIXED ASSETS				
395.10.0002	Sale of Fixed Assets-Equipment	0	1,000	0	1,000
Total	DISPOSITION OF FIXED ASSETS	0	1,000	0	1,000
Total	OTHER FINANCING SOURCES	0	1,000	0	1,000
Total	TREASURER'S O & M	243,137	573,305	100,086	425,283

0114101 PATHS & TRAILS RESERVE

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	70,139	0	63,750
Total	Beginning Fund Balance	0	70,139	0	63,750
Total	TOTAL CONTROL ACCOUNTS	0	70,139	0	63,750
330	INTERGOVERMENTAL REVENUE				
336	STATE ENTITLEMENTS, IMPACT PAYMENTS, ETC				
336.00.8901	Motor Vehicle Fuel Tax - Co. Road	29,686	30,625	14,817	30,031
Total	STATE ENTITLEMENTS, IMPACT PAYMENTS, E	29,686	30,625	14,817	30,031
Total	INTERGOVERMENTAL REVENUE	29,686	30,625	14,817	30,031
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
361.11.0001	Investment Interest	108	125	70	100
Total	INTEREST EARNINGS	108	125	70	100
Total	MISCELLANEOUS REVENUES	108	125	70	100
Total	PATHS & TRAILS RESERVE	29,794	100,889	14,887	93,881

0115101 JUVENILE CENTER

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	979,685	0	1,122,244
Total	Beginning Fund Balance	0	979,685	0	1,122,244
Total	TOTAL CONTROL ACCOUNTS	0	979,685	0	1,122,244
330	INTERGOVERMENTAL REVENUE				
331	FEDERAL GRANTS - DIRECT				
331.16.5854	Family Treatment - Federal Drug Court	7,601	0	0	0
Total	FEDERAL GRANTS - DIRECT	7,601	0	0	0
333	FEDERAL GRANTS - INDIRECT				
333.16.5230	Selective Aggressive Probation	22,982	23,763	11,352	23,412
333.16.5401	Governor's Juvenile Justice Planning Gra	8,951	0	0	0
333.16.5402	Truancy Contempt	153,110	35,947	36,079	0
333.96.5801	CASA IV - E	483	0	0	0
333.99.5908	SAPT Strengthening Families	16,299	0	0	0
Total	FEDERAL GRANTS - INDIRECT	201,825	59,710	47,431	23,412
334	STATE GRANTS				
334.00.1002	Risk Assessment Grant	141,960	243,716	0	249,804
334.04.2007	Volunteer Guardian Ad Litem Grant	220,518	210,184	81,355	219,788
334.04.2010	CTED	48,218	0	0	0
334.04.6002	Reinvesting in Youth	33,567	0	0	0
334.04.6040	Consolidated Juvenile Services	602,635	471,835	229,024	562,195
334.04.6041	Community Alternative Placement	125,653	272,184	0	266,000
334.04.6043	Diagnostic Services	38,840	66,832	0	18,000
334.04.6046	SSODA Grant	234,907	209,968	131,008	137,616
334.04.6049	Juvenile Parole Services	2,600	11,000	0	12,000

0115101 JUVENILE CENTER

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
334.04.6051	BECCA Grant	701,899	686,750	260,112	619,494
334.04.6053	CDDA Grant	93,013	225,125	0	208,243
334.04.6054	CJAA Grant	264,164	276,781	112,093	202,478
334.04.6057	HIT-Hold for Institutional Transport	0	800	0	2,600
334.04.6059	Juv Detention Alternatives Initiatives	72,383	61,550	35,674	51,961
334.04.6060	FFT Evidence Based Expansion	178,001	194,962	87,344	258,008
334.04.6061	Girl Power	1,955	0	0	0
Total	STATE GRANTS	2,760,313	2,931,687	936,610	2,808,187
338	INTERGOVERNMENTAL SERVICE REVENUES				
338.00.1002	Risk Assessment Grant	137,891	0	115,216	0
338.04.6041	Community Alternative Placement	128,311	0	121,666	0
338.04.6043	Diagnostic Services	42,000	0	39,440	0
338.04.6049	Juvenile Parole Services	6,800	0	14,400	0
338.04.6053	CDDA Grant	61,912	0	59,694	0
338.04.6057	HIT-Hold for Institutional Transport	2,000	0	1,300	0
338.12.0009	AOC Interpreter Costs - Juv	6,944	0	3,388	0
338.12.1922	Pro Tem Costs	12,757	0	6,165	0
338.27.0003	Juvenile Services - Franklin County	3,168,241	3,199,859	1,581,385	0
338.27.0021	G.A.P. - Kennewick	70,994	74,919	32,370	0
338.27.0023	G.A.P. - Benton City	2,581	3,129	4,418	0
338.27.0030	Juvenile Truancy	192,197	208,838	103,208	0
338.27.0040	Probation Liaison Program-Pasco High	131,217	154,928	75,800	0
338.27.0042	Aggressive Replacement Therapy	51	0	0	0
338.27.0043	WSART Consultation	0	0	2,330	0
Total	INTERGOVERNMENTAL SERVICE REVENUES	3,963,896	3,641,673	2,160,780	0
Total	INTERGOVERMENTAL REVENUE	6,933,635	6,633,070	3,144,821	2,831,599
340	CHARGES FOR GOODS & SERVICES				

0115101 JUVENILE CENTER

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
341	GENERAL GOVERNMENT				
Total	GENERAL GOVERNMENT	0	0	0	0
342	SECURITY OF PERSONS & PROPERTY				
342.70.0000	Juv Diversion Fines	0	0	0	16,380
342.70.0001	Diversion Fines	11,879	16,200	4,508	0
342.70.0002	Parental Payments	339,398	410,762	138,095	400,000
342.70.0004	Infractions	4,159	5,000	1,675	5,000
342.70.0005	Fed Drug Ct Participation Fees	2,385	0	1,345	0
342.70.0006	JOBTC/Second Chance	2,900	0	0	0
342.70.0008	District Court Warrant Fees	0	0	0	3,000
342.70.9007	Juvenile Services Franklin Co.	0	0	0	3,537,065
342.70.9014	G.A.P. - Kennewick	0	0	0	70,626
342.70.9016	G.A.P. - Benton City	0	0	0	2,950
342.70.9017	Juvenile Truancy	0	0	0	164,000
342.70.9020	Probation Liaison Program - Pasco High	0	0	0	152,723
Total	SECURITY OF PERSONS & PROPERTY	360,721	431,962	145,623	4,351,744
349	INTERFUND/INTERDEPARTMENTAL-SALES & SERV				
349.27.0002	District Court Warrant Fees	7,500	8,000	950	0
Total	INTERFUND/INTERDEPARTMENTAL-SALES &	7,500	8,000	950	0
Total	CHARGES FOR GOODS & SERVICES	368,221	439,962	146,573	4,351,744
360	MISCELLANEOUS REVENUES				
367	CONTRIBUTIONS & DONATIONS FROM PRIVATE S				
367.00.0010	Contributions/Donations - Girl Power	528	0	0	0
367.11.0002	Mac Arthur Foundation	500,000	335,944	275,000	0
367.11.0005	CASA/GAL	1,034	0	2,689	0
367.11.0007	Contributions Donations Drug Ct	42,561	0	243	0

0115101 JUVENILE CENTER

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
367.11.0009	Recognition for Success	0	0	960	0
Total	CONTRIBUTIONS & DONATIONS FROM PRIVA	544,123	335,944	278,892	0
369	OTHER MISCELLANEOUS REVENUE				
369.81.0001	Over	5	0	0	0
369.90.0001	Miscellaneous Revenue	9,381	0	8,418	0
Total	OTHER MISCELLANEOUS REVENUE	9,386	0	8,418	0
Total	MISCELLANEOUS REVENUES	553,509	335,944	287,310	0
390	OTHER FINANCING SOURCES				
395	DISPOSITION OF FIXED ASSETS				
395.10.0002	Sale of Fixed Assets-Equipment	1,415	0	0	0
Total	DISPOSITION OF FIXED ASSETS	1,415	0	0	0
397	OPERATING TRANSFERS-IN				
397.10.0001	Operating Transfer In-Current Expense	7,484,329	7,092,247	3,505,171	7,075,849
397.10.0002	T/I CE Drug Court	40,000	0	0	0
397.10.0133	Operating Transfer In-1/10% Criminal Jus	165,000	330,000	165,000	585,278
Total	OPERATING TRANSFERS-IN	7,689,329	7,422,247	3,670,171	7,661,127
Total	OTHER FINANCING SOURCES	7,690,744	7,422,247	3,670,171	7,661,127
Total	JUVENILE CENTER	15,546,109	15,810,908	7,248,875	15,966,714

0116101 INMATE BENEVOLENCE FUND

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	59,000	0	300,000
Total	Beginning Fund Balance	0	59,000	0	300,000
Total	TOTAL CONTROL ACCOUNTS	0	59,000	0	300,000
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.60.0120	Photocopies-Inmate Benevolence	1,914	2,200	5-	0
341.70.0001	Sale of Merchandise - Non Taxable	0	0	0	680,000
341.70.0002	Sale of Merchandise - Taxable	251-	0	0	30,000
341.70.0004	Phone Cards	0	0	0	288,000
341.71.0002	Commissary Sales - Taxable	44,632	42,000	16,862	0
341.71.0004	Phone Cards - Taxable	124,898	160,000	82,604	0
341.75.0002	Commissary Sales - Non Taxable	345,290	400,000	172,870	0
341.75.0003	Commissary Commission - Non Taxable	400,682	400,000	182,098	0
341.75.0004	Phone Cards - Non Taxable	7,040	0	1,085-	0
Total	GENERAL GOVERNMENT	924,205	1,004,200	453,344	998,000
342	SECURITY OF PERSONS & PROPERTY				
Total	SECURITY OF PERSONS & PROPERTY	0	0	0	0
Total	CHARGES FOR GOODS & SERVICES	924,205	1,004,200	453,344	998,000
360	MISCELLANEOUS REVENUES				
362	RENTS, LEASES & CONCESSIONS				
362.90.1003	Public Phone Usage	358,789	300,000	152,772	360,000
Total	RENTS, LEASES & CONCESSIONS	358,789	300,000	152,772	360,000

0116101 INMATE BENEVOLENCE FUND

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
369	OTHER MISCELLANEOUS REVENUE				
369.30.0004	Proceeds/Sales Confiscated Property	533	1,000	711	1,000
369.90.0001	Miscellaneous Revenue	859	800	507	0
369.90.0005	Inmate Grooming Services	2,286	2,400	320	0
Total	OTHER MISCELLANEOUS REVENUE	3,678	4,200	1,538	1,000
Total	MISCELLANEOUS REVENUES	362,467	304,200	154,310	361,000
380	NON-REVENUES				
386	AGENCY TYPE DEPOSITS				
386.70.0116	Sales Tax Collection	0	18,000	0	26,394
Total	AGENCY TYPE DEPOSITS	0	18,000	0	26,394
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	18,000	0	26,394
Total	INMATE BENEVOLENCE FUND	1,286,672	1,385,400	607,654	1,685,394

0120101 CRIME VICTIM COMP

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	190,272	0	200,379
Total	Beginning Fund Balance	0	190,272	0	200,379
Total	TOTAL CONTROL ACCOUNTS	0	190,272	0	200,379
330	INTERGOVERMENTAL REVENUE				
333	FEDERAL GRANTS - INDIRECT				
333.16.5750	CTED-Crime Victims Advocacy	0	0	33,469	33,468
Total	FEDERAL GRANTS - INDIRECT	0	0	33,469	33,468
334	STATE GRANTS				
334.04.2004	CTED-Crime Victims Advocacy	69,592	73,452	0	40,680
Total	STATE GRANTS	69,592	73,452	0	40,680
Total	INTERGOVERMENTAL REVENUE	69,592	73,452	33,469	74,148
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.98.0001	City Payments for County Crime Victim Pr	176,207	150,000	78,661	0
341.98.0002	Crime Victim Assessment - Superior Court	290,995	250,000	143,206	0
341.98.0100	Crime Victim Assessment District Crt	0	0	0	150,000
341.98.0200	Crime Victim Assessment Superior Crt	0	0	0	280,000
Total	GENERAL GOVERNMENT	467,202	400,000	221,867	430,000
Total	CHARGES FOR GOODS & SERVICES	467,202	400,000	221,867	430,000
350	FINES AND FORFEITS				
351	SUPERIOR COURT-FELONY/MISDEMEANOR PENALT				

0120101 CRIME VICTIM COMP

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
Total	SUPERIOR COURT-FELONY/MISDEMEANOR F	0	0	0	0
353	CIVIL INFRACTION PENALTIES				
Total	CIVIL INFRACTION PENALTIES	0	0	0	0
356	CRIMINAL NON-TRAFFIC FINES				
Total	CRIMINAL NON-TRAFFIC FINES	0	0	0	0
Total	FINES AND FORFEITS	0	0	0	0
360	MISCELLANEOUS REVENUES				
367	CONTRIBUTIONS & DONATIONS FROM PRIVATE S				
367.00.0001	Contributions / Donations	210	0	1,000	0
Total	CONTRIBUTIONS & DONATIONS FROM PRIVA	210	0	1,000	0
369	OTHER MISCELLANEOUS REVENUE				
Total	OTHER MISCELLANEOUS REVENUE	0	0	0	0
Total	MISCELLANEOUS REVENUES	210	0	1,000	0
380	NON-REVENUES				
386	AGENCY TYPE DEPOSITS				
Total	AGENCY TYPE DEPOSITS	0	0	0	0
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0

Total	CRIME VICTIM COMP	537,004	663,724	256,336	704,527

0124101 FAIRGROUNDS OPERATING BUDGET

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	375,000	0	782,000
Total	Beginning Fund Balance	0	375,000	0	782,000
Total	TOTAL CONTROL ACCOUNTS	0	375,000	0	782,000
330	INTERGOVERMENTAL REVENUE				
336	STATE ENTITLEMENTS, IMPACT PAYMENTS, ETC				
Total	STATE ENTITLEMENTS, IMPACT PAYMENTS, E	0	0	0	0
Total	INTERGOVERMENTAL REVENUE	0	0	0	0
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
Total	INTEREST EARNINGS	0	0	0	0
362	RENTS, LEASES & CONCESSIONS				
362.20.0012	Equipment Rentals	0	0	0	6,000
362.40.0001	Stall Rental	27,792	0	0	0
362.40.0002	Fair Association	317,157	317,156	158,579	333,598
362.40.0003	Camping	14,058	0	3,516	0
362.40.0004	Building Rentals	136,226	140,000	56,672	140,000
362.40.0005	Boat Storage	12,353	0	0	0
362.40.0007	Heating/Straw removal	1,500	0	0	0
362.40.0009	Equipment Rentals	6,548	6,000	3,709	0
362.40.0010	Leasehold - Stall Rental	4,408	10,000	0	0
362.40.0013	Leasehold - Camping Rentals	1,513	20,000	0	0
362.40.0015	Leasehold Boat Rental	13,025	22,000	14,228	0
362.40.0019	Leasehold Equipment Rental	9	0	0	0

0124101 FAIRGROUNDS OPERATING BUDGET

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
362.50.0001	Sundown's Rent	2,500	0	10,000	0
362.50.0010	Leasehold - Stall Rental	0	0	0	10,000
362.50.0013	Leasehold - Camping Rentals	0	0	0	20,000
362.50.0015	Leasehold Boat Space Rental	0	0	0	22,000
362.90.0002	Matheson Lease	45,533	22,500	10,582	22,500
Total	RENTS, LEASES & CONCESSIONS	582,622	537,656	257,286	554,098
367	CONTRIBUTIONS & DONATIONS FROM PRIVATE S				
Total	CONTRIBUTIONS & DONATIONS FROM PRIVA	0	0	0	0
369	OTHER MISCELLANEOUS REVENUE				
369.10.0501	Sale of Scrap & Junk	0	0	650	0
369.90.0001	Miscellaneous Revenue	3,284	1,000	513	1,000
Total	OTHER MISCELLANEOUS REVENUE	3,284	1,000	1,163	1,000
Total	MISCELLANEOUS REVENUES	585,906	538,656	258,449	555,098
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
395	DISPOSITION OF FIXED ASSETS				
395.10.0002	Sale of Fixed Assets-Equipment	0	0	1,250	0
Total	DISPOSITION OF FIXED ASSETS	0	0	1,250	0
397	OPERATING TRANSFERS-IN				
397.10.0130	Transfer in - REET	0	0	0	730,000

0124101 FAIRGROUNDS OPERATING BUDGET

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
397.10.0153	Operating Transfer In - VIT	0	0	0	200,000
Total	OPERATING TRANSFERS-IN	0	0	0	930,000
Total	OTHER FINANCING SOURCES	0	0	1,250	930,000
Total	FAIRGROUNDS OPERATING BUDGET	585,906	913,656	259,699	2,267,098

0126101 SHERIFF INVESTIGATIVE FUND

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	180,000	0	170,000
Total	Beginning Fund Balance	0	180,000	0	170,000
Total	TOTAL CONTROL ACCOUNTS	0	180,000	0	170,000
330	INTERGOVERMENTAL REVENUE				
333	FEDERAL GRANTS - INDIRECT				
333.16.5800	Marijuana Eradication Grant	15,872	10,000	7,225	10,000
Total	FEDERAL GRANTS - INDIRECT	15,872	10,000	7,225	10,000
338	INTERGOVERNMENTAL SERVICE REVENUES				
338.21.0002	Sheriff Svc to WPPSS Patrol	11,250	10,000	3,750	0
Total	INTERGOVERNMENTAL SERVICE REVENUES	11,250	10,000	3,750	0
Total	INTERGOVERMENTAL REVENUE	27,122	20,000	10,975	10,000
340	CHARGES FOR GOODS & SERVICES				
342	SECURITY OF PERSONS & PROPERTY				
342.10.9002	Sheriff Svcs to ENW	0	0	0	10,000
Total	SECURITY OF PERSONS & PROPERTY	0	0	0	10,000
Total	CHARGES FOR GOODS & SERVICES	0	0	0	10,000
350	FINES AND FORFEITS				
357	CRIMINAL COSTS				
357.40.0001	Investigative Fund Confiscations	453	0	6,784	0
357.40.0002	Proceeds from Sales of Confiscated Prop	251-	0	0	0

0126101 SHERIFF INVESTIGATIVE FUND

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
Total	CRIMINAL COSTS	202	0	6,784	0
Total	FINES AND FORFEITS	202	0	6,784	0
360	MISCELLANEOUS REVENUES				
367	CONTRIBUTIONS & DONATIONS FROM PRIVATE S				
Total	CONTRIBUTIONS & DONATIONS FROM PRIVA	0	0	0	0
369	OTHER MISCELLANEOUS REVENUE				
Total	OTHER MISCELLANEOUS REVENUE	0	0	0	0
Total	MISCELLANEOUS REVENUES	0	0	0	0
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
397	OPERATING TRANSFERS-IN				
Total	OPERATING TRANSFERS-IN	0	0	0	0
Total	OTHER FINANCING SOURCES	0	0	0	0
Total	SHERIFF INVESTIGATIVE FUND	27,324	200,000	17,759	190,000

0127101 CANINE/BOAT PATROL

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	102,000	0	95,500
Total	Beginning Fund Balance	0	102,000	0	95,500
Total	TOTAL CONTROL ACCOUNTS	0	102,000	0	95,500
330	INTERGOVERMENTAL REVENUE				
331	FEDERAL GRANTS - DIRECT				
331.12.1000	Dept. of Army-Corps of Engineers	78,013	101,568	25,379	50,000
Total	FEDERAL GRANTS - DIRECT	78,013	101,568	25,379	50,000
334	STATE GRANTS				
334.02.4001	Safer Boating	49,801	158,002	28,402	0
Total	STATE GRANTS	49,801	158,002	28,402	0
336	STATE ENTITLEMENTS, IMPACT PAYMENTS, ETC				
336.00.8400	Vessel Registration Fees	179,556	140,000	61,336	120,000
Total	STATE ENTITLEMENTS, IMPACT PAYMENTS, E	179,556	140,000	61,336	120,000
338	INTERGOVERNMENTAL SERVICE REVENUES				
338.21.0002	Sheriff Svc to WPPSS Patrol	11,250	10,000	3,750	0
Total	INTERGOVERNMENTAL SERVICE REVENUES	11,250	10,000	3,750	0
Total	INTERGOVERMENTAL REVENUE	318,620	409,570	118,867	170,000
340	CHARGES FOR GOODS & SERVICES				
342	SECURITY OF PERSONS & PROPERTY				
342.10.0009	Boat Safety Training	345	1,000	0	0
342.10.9002	Sheriff Svcs to ENW	0	0	0	7,500

0127101 CANINE/BOAT PATROL

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
Total	SECURITY OF PERSONS & PROPERTY	345	1,000	0	7,500
Total	CHARGES FOR GOODS & SERVICES	345	1,000	0	7,500
360	MISCELLANEOUS REVENUES				
367	CONTRIBUTIONS & DONATIONS FROM PRIVATE S				
367.00.0004	Donations to Boat Fund	150	0	129	0
Total	CONTRIBUTIONS & DONATIONS FROM PRIVA	150	0	129	0
369	OTHER MISCELLANEOUS REVENUE				
Total	OTHER MISCELLANEOUS REVENUE	0	0	0	0
Total	MISCELLANEOUS REVENUES	150	0	129	0
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
397	OPERATING TRANSFERS-IN				
Total	OPERATING TRANSFERS-IN	0	0	0	0
Total	OTHER FINANCING SOURCES	0	0	0	0
Total	CANINE/BOAT PATROL	319,115	512,570	118,996	273,000

0128101 TREASURER'S SERVICE FUND

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	0	0	705
Total	Beginning Fund Balance	0	0	0	705
Total	TOTAL CONTROL ACCOUNTS	0	0	0	705
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.42.0004	ACH Monthly Fee	0	0	256	705
Total	GENERAL GOVERNMENT	0	0	256	705
Total	CHARGES FOR GOODS & SERVICES	0	0	256	705
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
Total	INTEREST EARNINGS	0	0	0	0
Total	MISCELLANEOUS REVENUES	0	0	0	0
Total	TREASURER'S SERVICE FUND	0	0	256	1,410

0129101 REET TECHNOLOGY

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	148,900	0	80,000
Total	Beginning Fund Balance	0	148,900	0	80,000
Total	TOTAL CONTROL ACCOUNTS	0	148,900	0	80,000
310	TAXES				
317	EXCISE TAXES				
Total	EXCISE TAXES	0	0	0	0
318	OTHER TAXES				
Total	OTHER TAXES	0	0	0	0
Total	TAXES	0	0	0	0
330	INTERGOVERMENTAL REVENUE				
334	STATE GRANTS				
Total	STATE GRANTS	0	0	0	0
336	STATE ENTITLEMENTS, IMPACT PAYMENTS, ETC				
336.00.9700	REET Electronic Technology-State	65,181	0	0	0
Total	STATE ENTITLEMENTS, IMPACT PAYMENTS, E	65,181	0	0	0
Total	INTERGOVERMENTAL REVENUE	65,181	0	0	0
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
Total	INTEREST EARNINGS	0	0	0	0

0129101 REET TECHNOLOGY

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
Total	MISCELLANEOUS REVENUES	0	0	0	0
Total	REET TECHNOLOGY	65,181	148,900		

0130101 REAL ESTATE EXCISE TAX

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	1,809,579	0	1,450,000
Total	Beginning Fund Balance	0	1,809,579	0	1,450,000
Total	TOTAL CONTROL ACCOUNTS	0	1,809,579	0	1,450,000
310	TAXES				
317	EXCISE TAXES				
317.34.0001	Local 1/4% Excise Tax	719,897	700,000	187,353	0
Total	EXCISE TAXES	719,897	700,000	187,353	0
318	OTHER TAXES				
318.34.0001	Local 1/4% Excise Tax	0	0	0	600,000
Total	OTHER TAXES	0	0	0	600,000
Total	TAXES	719,897	700,000	187,353	600,000
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
Total	REAL ESTATE EXCISE TAX	719,897	2,509,579	187,353	2,050,000

0131101 PROBATION ASSESSMENT

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	525,001	0	529,454
Total	Beginning Fund Balance	0	525,001	0	529,454
Total	TOTAL CONTROL ACCOUNTS	0	525,001	0	529,454
340	CHARGES FOR GOODS & SERVICES				
342	SECURITY OF PERSONS & PROPERTY				
342.33.0001	District Ct. Probation Division	1,118,442	1,139,120	577,604	1,104,930
Total	SECURITY OF PERSONS & PROPERTY	1,118,442	1,139,120	577,604	1,104,930
Total	CHARGES FOR GOODS & SERVICES	1,118,442	1,139,120	577,604	1,104,930
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
395	DISPOSITION OF FIXED ASSETS				
Total	DISPOSITION OF FIXED ASSETS	0	0	0	0
Total	OTHER FINANCING SOURCES	0	0	0	0
Total	PROBATION ASSESSMENT	1,118,442	1,664,121	577,604	1,634,384

0132101 CENTRAL SERVICES REPLACEMENT

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	1,274,800	0	1,599,900
Total	Beginning Fund Balance	0	1,274,800	0	1,599,900
Total	TOTAL CONTROL ACCOUNTS	0	1,274,800	0	1,599,900
340	CHARGES FOR GOODS & SERVICES				
345	ECONOMIC ENVIRONMENT				
345.70.0002	C.S. Equip Replace - Crime Victim	0	0	0	3,896
345.70.0101	C. S. Equip Replace - Assessor	0	0	0	25,799
345.70.0102	C.S. Equip - Auditor	0	0	0	7,230
345.70.0105	C. S. Equip Replace - Civil Service	0	0	0	44
345.70.0106	C. S. Equip Replace - Clerk	0	0	0	21,203
345.70.0107	C.S. Equip Replace - Commissioners	0	0	0	11,089
345.70.0108	C. S. Equip Replace - WSU Extension	0	0	0	7,601
345.70.0110	C. S. Equip Replace - Facilities	0	0	0	3,356
345.70.0111	C. S. Equip Replace - District Court	0	0	0	12,638
345.70.0116	C. S. Equip Replace - Planning	0	0	0	9,713
345.70.0117	C. S. Equip Replace - PA	0	0	0	27,106
345.70.0118	C. S. Equip Replace - Sheriff Admin	0	0	0	4,150
345.70.0119	C. S. Equip Replace - Sheriff C & R	0	0	0	9,182
345.70.0120	C. S. Equip Replace - Sheriff Custody	0	0	0	44,916
345.70.0121	C. S. Equip Replace - Sheriff Patrol	0	0	0	21,321
345.70.0123	C. S. Equip Replace - Superior Court	0	0	0	8,959
345.70.0124	C. S. Equip Replace - Treasurer	0	0	0	18,649
345.70.0127	C. S. Equip Replace - Personnel	0	0	0	3,300
345.70.0130	C. S. Equip Replace - GIS	0	0	0	12,244
345.70.0131	C. S. Equip Replace - Probation	0	0	0	724
345.70.0132	C. S. Equip Replace - Pest Board	0	0	0	726
345.70.0136	C. S. Equip Replace - OPD	0	0	0	2,604

0132101 CENTRAL SERVICES REPLACEMENT

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
345.70.0137	C. S. Equip Replace - Animal Control	0	0	0	2,044
345.70.0146	C. S. Equip Replace - Clerk Collection	0	0	0	7,540
345.70.0149	C. S. Equip Replace - Protective Inspect	0	0	0	2,237
345.70.0170	C. S. Equip Replace - Juvenile	0	0	0	32,747
345.70.0190	C. S. Equip Replace - Elections	0	0	0	3,984
345.70.0502	C. S. Equip Replace - Central Services	0	0	0	14,751
345.70.0504	C. S. Equip Replace - Insurance Mngmnt	0	0	0	726
345.70.1104	C. S. Equip Replace - Vets	0	0	0	652
345.70.1106	C. S. Equip Replace - Auditor's O & M	0	0	0	7,793
345.70.1109	C.S. Equip Replace - TIP	0	0	0	670
345.70.1116	C. S. Equip Replace - Inmate Benevolence	0	0	0	1,617
345.70.1124	C. S. Equip. Replace - Fairgrounds O & M	0	0	0	1,174
345.70.1131	C. S. Equip Replace - Infrastructure	0	0	0	267,224
345.70.1136	C. S. Equip Replace - Crt House Fac	0	0	0	904
Total	ECONOMIC ENVIRONMENT	0	0	0	600,513
Total	CHARGES FOR GOODS & SERVICES	0	0	0	600,513
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
Total	INTEREST EARNINGS	0	0	0	0
362	RENTS, LEASES & CONCESSIONS				
362.20.0002	C.S. Equip Replace - Crime Victim	3,860	3,386	1,352	0
362.20.0101	C.S. Equip Replace - Assessor	22,730	46,820	17,500	0
362.20.0102	C.S. Equip Replace - Auditor	7,234	5,855	2,984	0
362.20.0103	C.S. Equip Replace - BOE	466	1,245	350	0
362.20.0105	C.S. Equip Replace - Civil Service	802	788	394	0
362.20.0106	C.S. Equip Replace - Clerk	41,586	34,828	16,609	0
362.20.0107	C.S. Equip Replace - Commissioners	19,578	12,233	4,402	0

0132101 CENTRAL SERVICES REPLACEMENT

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
362.20.0108	C.S. Equip Replace - Coop Extension	13,209	11,827	4,534	0
362.20.0109	C.S. Equip Replace - Coroner	860	1,400	700	0
362.20.0110	C.S. Equip Replace - Facilities	6,095	3,614	1,104	0
362.20.0111	C.S. Equip Replace - District Court	25,381	26,996	9,915	0
362.20.0116	C.S. Equip Replace - Planning	11,479	12,654	6,154	0
362.20.0117	C.S. Equip Replace - Prosecuting Atty	34,871	26,992	8,963	0
362.20.0118	C.S. Equip Replace - Sheriff Admin	8,612	6,635	2,559	0
362.20.0119	C.S. Equip Replace - Sheriff C & R	10,408	15,008	7,724	0
362.20.0120	C.S. Equip Replace - Sheriff Custody	76,049	61,388	23,436	0
362.20.0121	C.S. Equip Replace - Sheriff Patrol	132,149	116,262	66,425	0
362.20.0122	C.S. Equip Replace - Contract Housing	0	986	0	0
362.20.0123	C.S. Equip Replace - Superior Court	17,630	18,137	6,806	0
362.20.0124	C.S. Equip Replace - Treasurer	23,029	16,400	2,777	0
362.20.0127	C.S. Equip Replace - Personnel	4,960	3,561	901	0
362.20.0128	C.S. Equip Replace - Waste Management	577	700	350	0
362.20.0130	C. S. Equip Replace - GIS	8,483	15,910	7,444	0
362.20.0131	C.S. Equip Replace - Probation	6,752	4,854	1,994	0
362.20.0132	C.S. Equip Replace - Pest Board	577	700	350	0
362.20.0133	C.S. Equip Replace - 1/10th 1 % CJ	3,058	0	0	0
362.20.0136	C. S. Equip Replace - Indigent Defense	3,035	3,249	2,003	0
362.20.0146	C.S. Equip Replace - Clerk Collection	6,552	6,863	2,682	0
362.20.0149	C. S. Equip Replace - Protect Insp. Svcs	24,580	15,677	9,551	0
362.20.0170	C.S. Equip Replace - Juvenile	54,621	61,535	22,409	0
362.20.0190	C.S. Equip Replace - Elections	43,821	26,052	18,403	0
362.20.0502	C.S. Equip Replace - Central Services	25,970	23,542	10,209	0
362.20.0504	C.S. Equip Replace-Insurance Management	2,909	1,961	1,405	0
362.20.1104	C.S. Equip Replace - Veterans	380	380	0	0
362.20.1106	C.S. Equip Replace - Auditor's O & M	12,407	18,798	8,817	0
362.20.1116	C.S. Equip Replace - Inmate Benevolence	1,111	2,602	1,111	0
362.20.1131	Network Infrastructure	39,847	164,135	75,689	0
362.20.1135	C.S. Equip Replace - U.S. Ecology	1,622	1,400	700	0

0132101 CENTRAL SERVICES REPLACEMENT

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
362.20.1136	C. S. Equip Replace - Courths Facilitr	0	904	452	0
Total	RENTS, LEASES & CONCESSIONS	697,290	776,277	349,158	0
Total	MISCELLANEOUS REVENUES	697,290	776,277	349,158	0
Total	CENTRAL SERVICES REPLACEMENT	697,290	2,051,077	349,158	2,200,413

0133101 1/10% CJ JAIL-JUVENILE

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	6,500,000	0	8,600,000
Total	Beginning Fund Balance	0	6,500,000	0	8,600,000
Total	TOTAL CONTROL ACCOUNTS	0	6,500,000	0	8,600,000
310	TAXES				
313	RETAIL SALES & USE TAXES				
313.72.0002	Local Sales Tax - Juvenile Detention & J	6,267,490	6,000,000	3,594,498	6,240,000
Total	RETAIL SALES & USE TAXES	6,267,490	6,000,000	3,594,498	6,240,000
Total	TAXES	6,267,490	6,000,000	3,594,498	6,240,000
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
Total	INTEREST EARNINGS	0	0	0	0
Total	MISCELLANEOUS REVENUES	0	0	0	0
Total	1/10% CJ JAIL-JUVENILE	6,267,490	12,500,000	3,594,498	14,840,000

0134101 NOXIOUS WEED CONTROL BOARD

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	100,000	0	0
Total	Beginning Fund Balance	0	100,000	0	0
Total	TOTAL CONTROL ACCOUNTS	0	100,000	0	0
310	TAXES				
311	GENERAL PROPERTY TAXES				
Total	GENERAL PROPERTY TAXES	0	0	0	0
317	EXCISE TAXES				
Total	EXCISE TAXES	0	0	0	0
Total	TAXES	0	0	0	0
330	INTERGOVERMENTAL REVENUE				
331	FEDERAL GRANTS - DIRECT				
331.81.9901	Northwest Energy Code (BPA)	0	7,000	9,633	14,000
Total	FEDERAL GRANTS - DIRECT	0	7,000	9,633	14,000
334	STATE GRANTS				
334.03.1013	Flowering Rush - Yakima	32,106	24,000	3,900	0
Total	STATE GRANTS	32,106	24,000	3,900	0
338	INTERGOVERNMENTAL SERVICE REVENUES				
338.31.0001	Weed & Pollution Control Services	33,525	29,800	14,900	0
Total	INTERGOVERNMENTAL SERVICE REVENUES	33,525	29,800	14,900	0

0134101 NOXIOUS WEED CONTROL BOARD

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
Total	INTERGOVERMENTAL REVENUE	65,631	60,800	28,433	14,000
340	CHARGES FOR GOODS & SERVICES				
345	ECONOMIC ENVIRONMENT				
345.17.9000	Weed & Pollution Control Services	0	0	0	29,800
Total	ECONOMIC ENVIRONMENT	0	0	0	29,800
Total	CHARGES FOR GOODS & SERVICES	0	0	0	29,800
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
Total	INTEREST EARNINGS	0	0	0	0
368	SPECIAL ASSESSMENT PRINCIPAL (CURRENT)				
368.00.2000	Noxious Weed Assessment 2000	473,724	540,086	239,667	0
368.50.0003	Noxious Weed Assessments	0	0	0	460,800
Total	SPECIAL ASSESSMENT PRINCIPAL (CURREN	473,724	540,086	239,667	460,800
369	OTHER MISCELLANEOUS REVENUE				
Total	OTHER MISCELLANEOUS REVENUE	0	0	0	0
Total	MISCELLANEOUS REVENUES	473,724	540,086	239,667	460,800
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				

0134101 NOXIOUS WEED CONTROL BOARD

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
395	DISPOSITION OF FIXED ASSETS				
395.10.0002	Sale of Fixed Assets-Equipment	0	2,000	0	0
Total	DISPOSITION OF FIXED ASSETS	0	2,000	0	0
Total	OTHER FINANCING SOURCES	0	2,000	0	0
Total	NOXIOUS WEED CONTROL BOARD	539,355	702,886	268,100	504,600

0135101 SUSTAINABLE DEVELOPMENT

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	470,000	0	504,489
Total	Beginning Fund Balance	0	470,000	0	504,489
Total	TOTAL CONTROL ACCOUNTS	0	470,000	0	504,489
310	TAXES				
317	EXCISE TAXES				
317.20.0002	Wash State Lease Land Payments	142,510	148,300	71,055	140,000
Total	EXCISE TAXES	142,510	148,300	71,055	140,000
Total	TAXES	142,510	148,300	71,055	140,000
330	INTERGOVERMENTAL REVENUE				
334	STATE GRANTS				
Total	STATE GRANTS	0	0	0	0
338	INTERGOVERNMENTAL SERVICE REVENUES				
Total	INTERGOVERNMENTAL SERVICE REVENUES	0	0	0	0
Total	INTERGOVERMENTAL REVENUE	0	0	0	0
340	CHARGES FOR GOODS & SERVICES				
345	ECONOMIC ENVIRONMENT				
Total	ECONOMIC ENVIRONMENT	0	0	0	0
349	INTERFUND/INTERDEPARTMENTAL-SALES & SERV				
Total	INTERFUND/INTERDEPARTMENTAL-SALES &	0	0	0	0

0135101 SUSTAINABLE DEVELOPMENT

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
Total	CHARGES FOR GOODS & SERVICES	0	0	0	0
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
Total	INTEREST EARNINGS	0	0	0	0
367	CONTRIBUTIONS & DONATIONS FROM PRIVATE S				
Total	CONTRIBUTIONS & DONATIONS FROM PRIVA	0	0	0	0
369	OTHER MISCELLANEOUS REVENUE				
Total	OTHER MISCELLANEOUS REVENUE	0	0	0	0
Total	MISCELLANEOUS REVENUES	0	0	0	0
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
397	OPERATING TRANSFERS-IN				
Total	OPERATING TRANSFERS-IN	0	0	0	0
Total	OTHER FINANCING SOURCES	0	0	0	0
Total	SUSTAINABLE DEVELOPMENT	142,510	618,300	71,055	644,489

0136101 COURTHOUSE FACILITATOR

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	55,925	0	35,000
Total	Beginning Fund Balance	0	55,925	0	35,000
Total	TOTAL CONTROL ACCOUNTS	0	55,925	0	35,000
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
Total	GENERAL GOVERNMENT	0	0	0	0
345	ECONOMIC ENVIRONMENT				
345.10.0001	Courthouse Facilitator Program	50,115	65,000	23,390	48,000
345.10.0002	Facilitator User Fee	62,466	73,000	31,254	65,000
345.10.0004	Dom Violence Prevention Facilitator	8,284	9,500	4,057	7,900
Total	ECONOMIC ENVIRONMENT	120,865	147,500	58,701	120,900
Total	CHARGES FOR GOODS & SERVICES	120,865	147,500	58,701	120,900
380	NON-REVENUES				
386	AGENCY TYPE DEPOSITS				
Total	AGENCY TYPE DEPOSITS	0	0	0	0
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
Total	COURTHOUSE FACILITATOR	120,865	203,425	58,701	155,900

0138101 FAMILY SERVICES

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	29,667	0	30,000
Total	Beginning Fund Balance	0	29,667	0	30,000
Total	TOTAL CONTROL ACCOUNTS	0	29,667	0	30,000
320	LICENSES & PERMITS				
322	NON-BUSINESS LICENSES & PERMITS				
322.20.0001	Marriage Licenses-Family Services	53,850	57,420	29,190	57,420
Total	NON-BUSINESS LICENSES & PERMITS	53,850	57,420	29,190	57,420
Total	LICENSES & PERMITS	53,850	57,420	29,190	57,420
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
Total	FAMILY SERVICES	53,850	87,087	29,190	87,420

0140101 FAMILY SERVICES SUPERIOR COURT

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	22,000	0	22,000
Total	Beginning Fund Balance	0	22,000	0	22,000
Total	TOTAL CONTROL ACCOUNTS	0	22,000	0	22,000
320	LICENSES & PERMITS				
322	NON-BUSINESS LICENSES & PERMITS				
322.20.0001	Marriage Licenses-Family Court	19,048	16,000	10,496	0
322.20.0002	Participation Fees	9,519	2,000	5,435	0
Total	NON-BUSINESS LICENSES & PERMITS	28,567	18,000	15,931	0
Total	LICENSES & PERMITS	28,567	18,000	15,931	0
340	CHARGES FOR GOODS & SERVICES				
346	MENTAL & PHYSICAL HEALTH				
346.59.0001	Title 26 Training	0	0	0	20,000
Total	MENTAL & PHYSICAL HEALTH	0	0	0	20,000
Total	CHARGES FOR GOODS & SERVICES	0	0	0	20,000
Total	FAMILY SERVICES SUPERIOR COURT	28,567	40,000	15,931	42,000

0142101 JAIL DEPRECIATION RESERVE

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	975,000	0	953,873
Total	Beginning Fund Balance	0	975,000	0	953,873
Total	TOTAL CONTROL ACCOUNTS	0	975,000	0	953,873
330	INTERGOVERMENTAL REVENUE				
334	STATE GRANTS				
Total	STATE GRANTS	0	0	0	0
Total	INTERGOVERMENTAL REVENUE	0	0	0	0
340	CHARGES FOR GOODS & SERVICES				
342	SECURITY OF PERSONS & PROPERTY				
342.30.9021	Jail Depreciation - Kennewick	0	0	0	68,720
342.30.9022	Jail Depreciation Charge - Richland	0	0	0	36,264
342.30.9023	Jail Depreciation Charge W. Richland	0	0	0	3,254
342.30.9024	Jail Depreciation Charge - Prosser	0	0	0	1,992
Total	SECURITY OF PERSONS & PROPERTY	0	0	0	110,230
Total	CHARGES FOR GOODS & SERVICES	0	0	0	110,230
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
361.11.0001	Investment Interest	9,500	6,000	1,838	3,000
Total	INTEREST EARNINGS	9,500	6,000	1,838	3,000
Total	MISCELLANEOUS REVENUES	9,500	6,000	1,838	3,000

0142101 JAIL DEPRECIATION RESERVE

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
397	OPERATING TRANSFERS-IN				
397.10.0001	Operating Transfer In-Current Expense	228,299	235,494	116,821	245,768
Total	OPERATING TRANSFERS-IN	228,299	235,494	116,821	245,768
Total	OTHER FINANCING SOURCES	228,299	235,494	116,821	245,768
Total	JAIL DEPRECIATION RESERVE	237,799	1,216,494	118,659	1,312,871

0143101 DISTRESSED COUNTY TAX CREDIT

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	111,752	0	111,752
Total	Beginning Fund Balance	0	111,752	0	111,752
Total	TOTAL CONTROL ACCOUNTS	0	111,752	0	111,752
310	TAXES				
313	RETAIL SALES & USE TAXES				
Total	RETAIL SALES & USE TAXES	0	0	0	0
Total	TAXES	0	0	0	0
330	INTERGOVERMENTAL REVENUE				
334	STATE GRANTS				
Total	STATE GRANTS	0	0	0	0
Total	INTERGOVERMENTAL REVENUE	0	0	0	0
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
Total	INTEREST EARNINGS	0	0	0	0
367	CONTRIBUTIONS & DONATIONS FROM PRIVATE S				
Total	CONTRIBUTIONS & DONATIONS FROM PRIVA	0	0	0	0
Total	MISCELLANEOUS REVENUES	0	0	0	0
Total	DISTRESSED COUNTY TAX CREDIT	0	111,752	0	111,752

0144101 RURAL COUNTY CAPITAL FUND

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	6,700,000	0	9,000,000
Total	Beginning Fund Balance	0	6,700,000	0	9,000,000
Total	TOTAL CONTROL ACCOUNTS	0	6,700,000	0	9,000,000
310	TAXES				
313	RETAIL SALES & USE TAXES				
313.18.0002	Local Sales & Use Tax - Rural Co Capital	5,673,836	5,500,000	3,215,438	5,900,000
Total	RETAIL SALES & USE TAXES	5,673,836	5,500,000	3,215,438	5,900,000
Total	TAXES	5,673,836	5,500,000	3,215,438	5,900,000
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
Total	INTEREST EARNINGS	0	0	0	0
Total	MISCELLANEOUS REVENUES	0	0	0	0
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
391	PROCEEDS OF LONG-TERM DEBT - GOVERNMENTA				
Total	PROCEEDS OF LONG-TERM DEBT - GOVERNI	0	0	0	0

0144101 RURAL COUNTY CAPITAL FUND

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
Total	OTHER FINANCING SOURCES	0	0	0	0
Total	RURAL COUNTY CAPITAL FUND	5,673,836	12,200,000	3,215,438	14,900,000

0146101 CLERKS COLLECTION FUND

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	950,000	0	1,080,000
Total	Beginning Fund Balance	0	950,000	0	1,080,000
Total	TOTAL CONTROL ACCOUNTS	0	950,000	0	1,080,000
330	INTERGOVERMENTAL REVENUE				
336	STATE ENTITLEMENTS, IMPACT PAYMENTS, ETC				
Total	STATE ENTITLEMENTS, IMPACT PAYMENTS, E	0	0	0	0
338	INTERGOVERNMENTAL SERVICE REVENUES				
338.19.0001	Collection Cost Recovery	1,277,473	1,550,000	694,016	0
Total	INTERGOVERNMENTAL SERVICE REVENUES	1,277,473	1,550,000	694,016	0
Total	INTERGOVERMENTAL REVENUE	1,277,473	1,550,000	694,016	0
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.37.9002	Collection Cost Recovery	0	0	0	1,400,000
Total	GENERAL GOVERNMENT	0	0	0	1,400,000
342	SECURITY OF PERSONS & PROPERTY				
342.33.0005	Adult Probation Services- Superior Court	241	0	12	0
Total	SECURITY OF PERSONS & PROPERTY	241	0	12	0
Total	CHARGES FOR GOODS & SERVICES	241	0	12	1,400,000
380	NON-REVENUES				
389	OTHER NON-REVENUES				

0146101 CLERKS COLLECTION FUND

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
Total	CLERKS COLLECTION FUND	1,277,714	2,500,000	694,028	2,480,000

0149101 PROTECTIVE INSPECTION SERVICES FUND

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	70,197	0	115,636
Total	Beginning Fund Balance	0	70,197	0	115,636
Total	TOTAL CONTROL ACCOUNTS	0	70,197	0	115,636
320	LICENSES & PERMITS				
321	BUSINESS LICENSES & PERMITS				
321.30.0002	Fireworks Permits	200	200	200	200
321.90.0003	Trailer Court Licenses	3,300	5,200	2,600	0
321.99.0001	Trailer Court Licenses	0	0	0	5,200
Total	BUSINESS LICENSES & PERMITS	3,500	5,400	2,800	5,400
322	NON-BUSINESS LICENSES & PERMITS				
322.10.0001	Building Permits	1,273,523	1,386,767	731,871	1,307,255
Total	NON-BUSINESS LICENSES & PERMITS	1,273,523	1,386,767	731,871	1,307,255
Total	LICENSES & PERMITS	1,277,023	1,392,167	734,671	1,312,655
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.60.0104	Photocopies-Building	46	60	29	0
341.70.0001	Sale of Merchandise - Non Taxable	0	0	0	7,080
341.75.0104	Sale of Merchandise Pr Insp Non Taxable	8,735	8,700	3,930	0
341.81.0104	Photocopies/Duplicating Services	0	0	0	60
Total	GENERAL GOVERNMENT	8,781	8,760	3,959	7,140
345	ECONOMIC ENVIRONMENT				
345.81.0003	Title Elimination Fees	0	0	0	4,000

0149101 PROTECTIVE INSPECTION SERVICES FUND

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
345.90.0001	Title Elimination Fees	5,200	5,000	2,000	0
Total	ECONOMIC ENVIRONMENT	5,200	5,000	2,000	4,000
Total	CHARGES FOR GOODS & SERVICES	13,981	13,760	5,959	11,140
360	MISCELLANEOUS REVENUES				
369	OTHER MISCELLANEOUS REVENUE				
369.81.0001	Over	1	0	0	0
369.81.0002	Short	1-	0	0	0
369.90.1200	N.S.F. Check Fee	35	0	0	0
Total	OTHER MISCELLANEOUS REVENUE	35	0	0	0
Total	MISCELLANEOUS REVENUES	35	0	0	0
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
397	OPERATING TRANSFERS-IN				
397.10.0001	Operating Transfer In-Current Expense	112,394	52,942	26,471	49,361
397.10.0153	Operating Transfer In - VIT	150,000	0	0	0
Total	OPERATING TRANSFERS-IN	262,394	52,942	26,471	49,361
Total	OTHER FINANCING SOURCES	262,394	52,942	26,471	49,361
Total	PROTECTIVE INSPECTION SERVICES FUND	1,553,433	1,529,066	767,101	1,488,792

0150101 PEST BOARD

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	81,000	0	85,000
Total	Beginning Fund Balance	0	81,000	0	85,000
Total	TOTAL CONTROL ACCOUNTS	0	81,000	0	85,000
330	INTERGOVERMENTAL REVENUE				
334	STATE GRANTS				
Total	STATE GRANTS	0	0	0	0
Total	INTERGOVERMENTAL REVENUE	0	0	0	0
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
Total	GENERAL GOVERNMENT	0	0	0	0
Total	CHARGES FOR GOODS & SERVICES	0	0	0	0
360	MISCELLANEOUS REVENUES				
368	SPECIAL ASSESSMENT PRINCIPAL (CURRENT)				
368.00.0000	Pest Board Assessments	186,610	186,966	94,396	186,966
Total	SPECIAL ASSESSMENT PRINCIPAL (CURREN	186,610	186,966	94,396	186,966
Total	MISCELLANEOUS REVENUES	186,610	186,966	94,396	186,966
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0

0150101 PEST BOARD

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
Total	NON-REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
395	DISPOSITION OF FIXED ASSETS				
Total	DISPOSITION OF FIXED ASSETS	0	0	0	0
Total	OTHER FINANCING SOURCES	0	0	0	0
Total	PEST BOARD	186,610	267,966	94,396	271,966

0151101 WORK CREW REPLACEMENT FUND

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	130,000	0	178,000
Total	Beginning Fund Balance	0	130,000	0	178,000
Total	TOTAL CONTROL ACCOUNTS	0	130,000	0	178,000
330	INTERGOVERMENTAL REVENUE				
338	INTERGOVERNMENTAL SERVICE REVENUES				
338.31.0002	Work Crew Cleanup Services	9,905	12,000	392	0
Total	INTERGOVERNMENTAL SERVICE REVENUES	9,905	12,000	392	0
Total	INTERGOVERMENTAL REVENUE	9,905	12,000	392	0
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
Total	GENERAL GOVERNMENT	0	0	0	0
342	SECURITY OF PERSONS & PROPERTY				
342.36.0008	Work Crew Fees/ Vehicle Replacement	76,821	110,000	37,945	70,000
Total	SECURITY OF PERSONS & PROPERTY	76,821	110,000	37,945	70,000
Total	CHARGES FOR GOODS & SERVICES	76,821	110,000	37,945	70,000
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
361.11.0001	Investment Interest	0	2,000	0	0
Total	INTEREST EARNINGS	0	2,000	0	0
362	RENTS, LEASES & CONCESSIONS				

0151101 WORK CREW REPLACEMENT FUND

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
Total	RENTS, LEASES & CONCESSIONS	0	0	0	0
369	OTHER MISCELLANEOUS REVENUE				
Total	OTHER MISCELLANEOUS REVENUE	0	0	0	0
Total	MISCELLANEOUS REVENUES	0	2,000	0	0
Total	WORK CREW REPLACEMENT FUND	86,726	254,000	38,337	248,000

0152101 STATE HOUSING INCOME TRANSMITTAL

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	1,600,000	0	1,700,000
Total	Beginning Fund Balance	0	1,600,000	0	1,700,000
Total	TOTAL CONTROL ACCOUNTS	0	1,600,000	0	1,700,000
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.26.0001	House Surcharge-Local	358,166	242,000	164,525	340,000
Total	GENERAL GOVERNMENT	358,166	242,000	164,525	340,000
Total	CHARGES FOR GOODS & SERVICES	358,166	242,000	164,525	340,000
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
361.11.0001	Investment Interest	10,726	8,000	2,009	2,000
Total	INTEREST EARNINGS	10,726	8,000	2,009	2,000
Total	MISCELLANEOUS REVENUES	10,726	8,000	2,009	2,000
Total	STATE HOUSING INCOME TRANSMITTAL	368,892	1,850,000	166,534	2,042,000

0153101 VIT IMPACT

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	2,000,000	0	3,800,000
Total	Beginning Fund Balance	0	2,000,000	0	3,800,000
Total	TOTAL CONTROL ACCOUNTS	0	2,000,000	0	3,800,000
310	TAXES				
313	RETAIL SALES & USE TAXES				
313.10.0001	Local Retail Sales & Use Tax	1,576,276	1,400,000	1,089,069	0
313.11.0001	Local Retail Sales & Use Tax	0	0	0	1,700,000
Total	RETAIL SALES & USE TAXES	1,576,276	1,400,000	1,089,069	1,700,000
Total	TAXES	1,576,276	1,400,000	1,089,069	1,700,000
330	INTERGOVERMENTAL REVENUE				
337	INTERLOCAL GRANTS, ENTITLEMENTS, ETC.				
Total	INTERLOCAL GRANTS, ENTITLEMENTS, ETC.	0	0	0	0
338	INTERGOVERNMENTAL SERVICE REVENUES				
338.95.0002	Road Construction Services	0	0	54,913	0
Total	INTERGOVERNMENTAL SERVICE REVENUES	0	0	54,913	0
Total	INTERGOVERMENTAL REVENUE	0	0	54,913	0
340	CHARGES FOR GOODS & SERVICES				
344	TRANSPORTATION				
Total	TRANSPORTATION	0	0	0	0

0153101 VIT IMPACT

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
Total	CHARGES FOR GOODS & SERVICES	0	0	0	0
360	MISCELLANEOUS REVENUES				
367	CONTRIBUTIONS & DONATIONS FROM PRIVATE S				
Total	CONTRIBUTIONS & DONATIONS FROM PRIVA	0	0	0	0
Total	MISCELLANEOUS REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
397	OPERATING TRANSFERS-IN				
Total	OPERATING TRANSFERS-IN	0	0	0	0
Total	OTHER FINANCING SOURCES	0	0	0	0
Total	VIT IMPACT	1,576,276	3,400,000	1,143,982	5,500,000

0154101 HOMELESS HOUSING AND ASSISTANCE

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	930,000	0	1,500,000
Total	Beginning Fund Balance	0	930,000	0	1,500,000
Total	TOTAL CONTROL ACCOUNTS	0	930,000	0	1,500,000
330	INTERGOVERMENTAL REVENUE				
333	FEDERAL GRANTS - INDIRECT				
333.14.2410	Dept of Commerce - HOPWA	59,599	75,000	47,970	130,000
333.14.4210	HOPWA Contract - 14.421	14,047	0	0	0
Total	FEDERAL GRANTS - INDIRECT	73,646	75,000	47,970	130,000
334	STATE GRANTS				
334.04.2002	HGAP	149,065	0	0	0
334.04.2013	HMIS Data Sharing	40,000	40,000	40,000	0
Total	STATE GRANTS	189,065	40,000	40,000	0
Total	INTERGOVERMENTAL REVENUE	262,711	115,000	87,970	130,000
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.27.0001	Recording Surcharge - Homeless Housing	1,343,897	1,000,000	716,417	1,500,000
Total	GENERAL GOVERNMENT	1,343,897	1,000,000	716,417	1,500,000
Total	CHARGES FOR GOODS & SERVICES	1,343,897	1,000,000	716,417	1,500,000
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
361.11.0001	Investment Interest	2,206	2,000	639	2,000

0154101 HOMELESS HOUSING AND ASSISTANCE

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
Total	INTEREST EARNINGS	2,206	2,000	639	2,000
Total	MISCELLANEOUS REVENUES	2,206	2,000	639	2,000
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
Total	HOMELESS HOUSING AND ASSISTANCE	1,608,814	2,047,000	805,026	3,132,000

0155101 SOLID WASTE COLLECTION FUND

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	600,000	0	685,000
Total	Beginning Fund Balance	0	600,000	0	685,000
Total	TOTAL CONTROL ACCOUNTS	0	600,000	0	685,000
330	INTERGOVERMENTAL REVENUE				
334	STATE GRANTS				
334.03.1003	Coordinated Prevention Grant	400,478	225,850	129,256	140,000
334.03.1004	Offset Grant Property Purchase	0	0	0	93,800
334.03.1007	Alternative to Burning	0	0	0	3,600
334.03.1012	Grant No. G0900169	50,000	0	0	0
Total	STATE GRANTS	450,478	225,850	129,256	237,400
338	INTERGOVERNMENTAL SERVICE REVENUES				
338.31.0005	Solid Waste Services	347	0	36,483	0
Total	INTERGOVERNMENTAL SERVICE REVENUES	347	0	36,483	0
Total	INTERGOVERMENTAL REVENUE	450,825	225,850	165,739	237,400
340	CHARGES FOR GOODS & SERVICES				
343	PHYSICAL ENVIRONMENT				
343.70.0001	Solid Waste Collection Surcharge	313,791	300,000	171,811	300,000
Total	PHYSICAL ENVIRONMENT	313,791	300,000	171,811	300,000
345	ECONOMIC ENVIRONMENT				
345.29.9000	Solid Waste Services	0	0	0	64,000
Total	ECONOMIC ENVIRONMENT	0	0	0	64,000

0155101 SOLID WASTE COLLECTION FUND

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
Total	CHARGES FOR GOODS & SERVICES	313,791	300,000	171,811	364,000
360	MISCELLANEOUS REVENUES				
369	OTHER MISCELLANEOUS REVENUE				
Total	OTHER MISCELLANEOUS REVENUE	0	0	0	0
Total	MISCELLANEOUS REVENUES	0	0	0	0
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
Total	SOLID WASTE COLLECTION FUND	764,616	1,125,850	337,550	1,286,400

0156101 TRIAL COURT IMPROVEMENT

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	50,000	0	50,000
Total	Beginning Fund Balance	0	50,000	0	50,000
Total	TOTAL CONTROL ACCOUNTS	0	50,000	0	50,000
330	INTERGOVERMENTAL REVENUE				
336	STATE ENTITLEMENTS, IMPACT PAYMENTS, ETC				
336.01.2901	JUDICIAL SALARY CONTRIBUTION-STATE	187,881	233,952	118,248	236,000
Total	STATE ENTITLEMENTS, IMPACT PAYMENTS, E	187,881	233,952	118,248	236,000
338	INTERGOVERNMENTAL SERVICE REVENUES				
338.12.0001	Superior Court Costs-Franklin County	5,596	0	0	0
338.12.0005	Superior Court Costs - Washington State	2,800	0	0	0
Total	INTERGOVERNMENTAL SERVICE REVENUES	8,396	0	0	0
Total	INTERGOVERMENTAL REVENUE	196,277	233,952	118,248	236,000
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.22.0200	JST-CLJ - Trial Ct Improvement	0	0	0	52,000
341.22.0201	JST - CLJ	0	0	11,552	0
341.23.5100	JST-SC - Trial Court Improvement	0	0	0	28,000
341.23.5101	JST - SC	0	0	10,363	0
Total	GENERAL GOVERNMENT	0	0	21,915	80,000
Total	CHARGES FOR GOODS & SERVICES	0	0	21,915	80,000
380	NON-REVENUES				

0156101 TRIAL COURT IMPROVEMENT

Account Number		*2009 - 2010 Actuals*	*2011 - 2012 Budget & Supp*	*2011 Actuals*	*2013 - 2014 Approved*
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
Total	TRIAL COURT IMPROVEMENT	196,277	283,952	140,163	366,000

0157101 HISTORICAL PRESERVATION FUND

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	123,000	0	95,385
Total	Beginning Fund Balance	0	123,000	0	95,385
Total	TOTAL CONTROL ACCOUNTS	0	123,000	0	95,385
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.36.0002	Fees - commissioners Document Preserv	83,510	84,000	38,498	80,000
Total	GENERAL GOVERNMENT	83,510	84,000	38,498	80,000
Total	CHARGES FOR GOODS & SERVICES	83,510	84,000	38,498	80,000
390	OTHER FINANCING SOURCES				
397	OPERATING TRANSFERS-IN				
Total	OPERATING TRANSFERS-IN	0	0	0	0
Total	OTHER FINANCING SOURCES	0	0	0	0
Total	HISTORICAL PRESERVATION FUND	83,510	207,000	38,498	175,385

0158101 DOMESTIC VIOLENCE ASSESSMENT FUND

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	24,249	0	27,750
Total	Beginning Fund Balance	0	24,249	0	27,750
Total	TOTAL CONTROL ACCOUNTS	0	24,249	0	27,750
350	FINES AND FORFEITS				
356	CRIMINAL NON-TRAFFIC FINES				
356.90.0008	Domestic Violence Penalty Assessment	11,778	11,094	4,463	0
356.90.0800	Domestic Violence - District Court	0	0	0	8,925
Total	CRIMINAL NON-TRAFFIC FINES	11,778	11,094	4,463	8,925
Total	FINES AND FORFEITS	11,778	11,094	4,463	8,925
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
397	OPERATING TRANSFERS-IN				
Total	OPERATING TRANSFERS-IN	0	0	0	0
Total	OTHER FINANCING SOURCES	0	0	0	0
Total	DOMESTIC VIOLENCE ASSESSMENT FUND	11,778	35,343	4,463	36,675

Grand Total	79,533,109	116,051,901	37,670,904	103,964,149

Final Biennial Revenues

BENTON COUNTY

0270201 CRID # 11 & 12 (2003 Debt Service)

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	8,000	0	2,200
Total	Beginning Fund Balance	0	8,000	0	2,200
Total	TOTAL CONTROL ACCOUNTS	0	8,000	0	2,200
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
361.11.0001	Investment Interest	87	88	14	10
361.50.0002	CRID Interest (Assessment)	25,936	22,818	10,657	16,606
361.51.0002	CRID Penalties	1,755	2,000	512	1,000
Total	INTEREST EARNINGS	27,778	24,906	11,183	17,616
368	SPECIAL ASSESSMENT PRINCIPAL (CURRENT)				
368.00.0005	CRID Assessments	54,765	35,000	14,624	0
368.50.0002	CRID Assessments	0	0	0	40,000
Total	SPECIAL ASSESSMENT PRINCIPAL (CURREN	54,765	35,000	14,624	40,000
Total	MISCELLANEOUS REVENUES	82,543	59,906	25,807	57,616
Total	CRID # 11 & 12 (2003 Debt Service)	82,543	67,906	25,807	59,816

0271201 CRID #15 COTTONWOOD SPRINGS-DBT

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	5,000	0	5,000
Total	Beginning Fund Balance	0	5,000	0	5,000
Total	TOTAL CONTROL ACCOUNTS	0	5,000	0	5,000
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
361.11.0001	Investment Interest	244	616	40	616
361.50.0002	CRID Interest (Assessment)	59,498	46,704	27,254	36,838
361.51.0002	CRID Penalties	7,294	6,000	3,239	7,000
Total	INTEREST EARNINGS	67,036	53,320	30,533	44,454
368	SPECIAL ASSESSMENT PRINCIPAL (CURRENT)				
368.00.0005	CRID Assessments	68,312	105,000	47,416	0
368.50.0002	CRID Assessments	0	0	0	40,000
Total	SPECIAL ASSESSMENT PRINCIPAL (CURREN	68,312	105,000	47,416	40,000
369	OTHER MISCELLANEOUS REVENUE				
369.90.0001	Miscellaneous Revenue	25	0	25-	0
Total	OTHER MISCELLANEOUS REVENUE	25	0	25-	0
Total	MISCELLANEOUS REVENUES	135,373	158,320	77,924	84,454
Total	CRID #15 COTTONWOOD SPRINGS-DBT	135,373	163,320	77,924	89,454

0272201 CRID #16 SPIRIT LANE-DBT

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	5,000	0	5,000
Total	Beginning Fund Balance	0	5,000	0	5,000
Total	TOTAL CONTROL ACCOUNTS	0	5,000	0	5,000
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
361.11.0001	Investment Interest	49	300	25	300
361.50.0002	CRID Interest (Assessment)	12,976	9,238	3,940	8,544
361.51.0002	CRID Penalties	487	0	272	400
Total	INTEREST EARNINGS	13,512	9,538	4,237	9,244
368	SPECIAL ASSESSMENT PRINCIPAL (CURRENT)				
368.00.0005	CRID Assessments	46,752	5,000	4,583	0
368.50.0002	CRID Assessments	0	0	0	5,000
Total	SPECIAL ASSESSMENT PRINCIPAL (CURREN	46,752	5,000	4,583	5,000
Total	MISCELLANEOUS REVENUES	60,264	14,538	8,820	14,244
Total	CRID #16 SPIRIT LANE-DBT	60,264	19,538	8,820	19,244

0273201 CRID #21 ANTINORI ROAD EXTENSION

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
Total	Beginning Fund Balance	0	0	0	0
Total	TOTAL CONTROL ACCOUNTS	0	0	0	0
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
Total	INTEREST EARNINGS	0	0	0	0
368	SPECIAL ASSESSMENT PRINCIPAL (CURRENT)				
Total	SPECIAL ASSESSMENT PRINCIPAL (CURREN	0	0	0	0
Total	MISCELLANEOUS REVENUES	0	0	0	0
Total	CRID #21 ANTINORI ROAD EXTENSION	0	0	0	0

0298201 HEALTH BUILDING BOND

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	26,762	0	65,613
Total	Beginning Fund Balance	0	26,762	0	65,613
Total	TOTAL CONTROL ACCOUNTS	0	26,762	0	65,613
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
Total	INTEREST EARNINGS	0	0	0	0
362	RENTS, LEASES & CONCESSIONS				
362.50.0001	Space & Facilities Rentals, Long-Term	532,400	646,146	325,883	632,400
Total	RENTS, LEASES & CONCESSIONS	532,400	646,146	325,883	632,400
Total	MISCELLANEOUS REVENUES	532,400	646,146	325,883	632,400
390	OTHER FINANCING SOURCES				
391	PROCEEDS OF LONG-TERM DEBT - GOVERNMENTA				
Total	PROCEEDS OF LONG-TERM DEBT - GOVERNI	0	0	0	0
397	OPERATING TRANSFERS-IN				
397.10.0130	Transfer in - REET	290,473	492,848	246,424	397,250
Total	OPERATING TRANSFERS-IN	290,473	492,848	246,424	397,250
Total	OTHER FINANCING SOURCES	290,473	492,848	246,424	397,250
Total	HEALTH BUILDING BOND	822,873	1,165,756	572,307	1,095,263

0299101 JUSTICE CENTER BOND FUND

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	4,562,586	0	1,317,486
Total	Beginning Fund Balance	0	4,562,586	0	1,317,486
Total	TOTAL CONTROL ACCOUNTS	0	4,562,586	0	1,317,486
330	INTERGOVERMENTAL REVENUE				
334	STATE GRANTS				
Total	STATE GRANTS	0	0	0	0
Total	INTERGOVERMENTAL REVENUE	0	0	0	0
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
Total	INTEREST EARNINGS	0	0	0	0
Total	MISCELLANEOUS REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
391	PROCEEDS OF LONG-TERM DEBT - GOVERNMENTA				
Total	PROCEEDS OF LONG-TERM DEBT - GOVERNI	0	0	0	0
397	OPERATING TRANSFERS-IN				
397.10.0133	Operating Transfer In-1/10% Criminal Jus	1,827,796	1,829,555	914,778	1,000,000
397.10.0144	Operating Transfer-Rural County Cap	4,088,428	4,076,120	2,038,160	4,075,400
Total	OPERATING TRANSFERS-IN	5,916,224	5,905,675	2,952,938	5,075,400
Total	OTHER FINANCING SOURCES	5,916,224	5,905,675	2,952,938	5,075,400

Total	JUSTICE CENTER BOND FUND	5,916,224	10,468,261	2,952,938	6,392,886
	Grand Total	7,017,277	11,884,781	3,637,796	7,656,663

0303401 DETOX CENTER CONSTRUCTION

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	17,200	0	17,200
Total	Beginning Fund Balance	0	17,200	0	17,200
Total	TOTAL CONTROL ACCOUNTS	0	17,200	0	17,200
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
361.11.0001	Investment Interest	177	300	27	300
Total	INTEREST EARNINGS	177	300	27	300
Total	MISCELLANEOUS REVENUES	177	300	27	300
Total	DETOX CENTER CONSTRUCTION	177	17,500	27	17,500

0305101 CAPITAL PROJECTS

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	8,900,000	0	22,700,237
Total	Beginning Fund Balance	0	8,900,000	0	22,700,237
Total	TOTAL CONTROL ACCOUNTS	0	8,900,000	0	22,700,237
310	TAXES				
317	EXCISE TAXES				
317.70.0003	Low Level Waste Surcharge	103,522	130,000	100,801	0
Total	EXCISE TAXES	103,522	130,000	100,801	0
319	PENALTY & INTEREST ON DELINQUENT TAXES				
Total	PENALTY & INTEREST ON DELINQUENT TAXE	0	0	0	0
Total	TAXES	103,522	130,000	100,801	0
330	INTERGOVERMENTAL REVENUE				
332	FEDERAL ENTITLEMENTS,IMPACT PAYMENTS, ET				
332.81.1001	PILT Department of Energy	1,565,413	2,170,000	483,880	1,100,000
Total	FEDERAL ENTITLEMENTS,IMPACT PAYMENTS	1,565,413	2,170,000	483,880	1,100,000
333	FEDERAL GRANTS - INDIRECT				
Total	FEDERAL GRANTS - INDIRECT	0	0	0	0
334	STATE GRANTS				
Total	STATE GRANTS	0	0	0	0
Total	INTERGOVERMENTAL REVENUE	1,565,413	2,170,000	483,880	1,100,000

0305101 CAPITAL PROJECTS

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
Total	GENERAL GOVERNMENT	0	0	0	0
345	ECONOMIC ENVIRONMENT				
345.29.0001	Low Level Waste Storage	0	0	0	140,000
Total	ECONOMIC ENVIRONMENT	0	0	0	140,000
Total	CHARGES FOR GOODS & SERVICES	0	0	0	140,000
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
Total	INTEREST EARNINGS	0	0	0	0
362	RENTS, LEASES & CONCESSIONS				
362.50.0002	Rent BFHD Annual	0	0	104,000	203,000
362.50.0003	Rent - Human Services	90,000	0	11,250	30,000
362.90.0001	BF Health District	100,000	200,000	0	0
Total	RENTS, LEASES & CONCESSIONS	190,000	200,000	115,250	233,000
367	CONTRIBUTIONS & DONATIONS FROM PRIVATE S				
Total	CONTRIBUTIONS & DONATIONS FROM PRIVA	0	0	0	0
369	OTHER MISCELLANEOUS REVENUE				
369.90.0001	Miscellaneous Revenue	0	0	568,162	0
Total	OTHER MISCELLANEOUS REVENUE	0	0	568,162	0
Total	MISCELLANEOUS REVENUES	190,000	200,000	683,412	233,000

0305101 CAPITAL PROJECTS

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
395	DISPOSITION OF FIXED ASSETS				
Total	DISPOSITION OF FIXED ASSETS	0	0	0	0
397	OPERATING TRANSFERS-IN				
397.10.0001	Operating Transfer In-Current Expense	5,433,772	0	0	0
Total	OPERATING TRANSFERS-IN	5,433,772	0	0	0
Total	OTHER FINANCING SOURCES	5,433,772	0	0	0
Total	CAPITAL PROJECTS	7,292,707	11,400,000	1,268,093	24,173,237
	Grand Total	7,292,884	11,417,500	1,268,120	24,190,737

0501101 EQUIPMENT RENTAL & REVOLVING

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	4,239,622	0	4,625,700
Total	Beginning Fund Balance	0	4,239,622	0	4,625,700
Total	TOTAL CONTROL ACCOUNTS	0	4,239,622	0	4,625,700
330	INTERGOVERMENTAL REVENUE				
333	FEDERAL GRANTS - INDIRECT				
333.97.0002	Storm Assistance	2,230	0	0	0
Total	FEDERAL GRANTS - INDIRECT	2,230	0	0	0
334	STATE GRANTS				
334.01.8001	Storm Assistance	372	0	0	0
334.03.1011	Diesel Retrofitting Grant	3,780	0	0	0
Total	STATE GRANTS	4,152	0	0	0
Total	INTERGOVERMENTAL REVENUE	6,382	0	0	0
340	CHARGES FOR GOODS & SERVICES				
344	TRANSPORTATION				
344.19.0505	Equipment Rental	0	0	0	3,100,000
344.19.0506	ER & R Services	0	0	0	1,500
344.19.0507	Interfund Capital Contributions	0	0	0	50,000
344.20.0651	Internal Sales of Road Materials	0	0	0	600,000
344.27.0651	Sales of Signs - Internal	0	0	0	110,000
344.30.0651	Vehicle Repairs - Internal	0	0	0	300,000
344.40.0651	Internal Sales of Parts	0	0	0	320,000
344.50.0651	Fuel Sales - Internal	0	0	0	200,000

0501101 EQUIPMENT RENTAL & REVOLVING

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
Total	TRANSPORTATION	0	0	0	4,681,500
348	INTERNAL SERVICE FUND SALES & SERVICE CH				
348.20.0651	Internal Sales of Road Materials	703,683	600,000	241,925	0
348.30.0651	Vehicle Repairs - Internal	267,600	300,000	115,029	0
348.40.0651	Internal Sales of Parts	354,813	320,000	173,220	0
348.50.0651	Fuel Sales-Internal	236,238	210,000	180,935	0
348.70.0651	Internal Sales of Signs	109,444	110,000	53,468	0
Total	INTERNAL SERVICE FUND SALES & SERVICE	1,671,778	1,540,000	764,577	0
Total	CHARGES FOR GOODS & SERVICES	1,671,778	1,540,000	764,577	4,681,500
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
361.11.0001	Investment Interest	41,184	60,000	9,036	15,000
Total	INTEREST EARNINGS	41,184	60,000	9,036	15,000
362	RENTS, LEASES & CONCESSIONS				
362.90.0651	Other Rents-ER & R	0	200	5,100	200
Total	RENTS, LEASES & CONCESSIONS	0	200	5,100	200
365	INTERNAL SERVICE FUND MISCELLANEOUS REVE				
365.10.0651	Equipment Rental	2,968,829	3,100,000	1,280,404	0
365.15.0651	ER&R Services	1,890	1,500	0	0
365.60.0651	Interfund Capital Contributions	21,457	50,000	25,231	0
Total	INTERNAL SERVICE FUND MISCELLANEOUS I	2,992,176	3,151,500	1,305,635	0
369	OTHER MISCELLANEOUS REVENUE				
369.40.0651	Judgments & Settlements - ER & R	0	200	0	200
369.90.0651	Miscellaneous Revenue-ER&R	135	200	6,701	1,000

0501101 EQUIPMENT RENTAL & REVOLVING

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
369.90.0652	REA Capital Payment	180	0	189	200
Total	OTHER MISCELLANEOUS REVENUE	315	400	6,890	1,400
Total	MISCELLANEOUS REVENUES	3,033,675	3,212,100	1,326,661	16,600
380	NON-REVENUES				
383	CONTRIBUTED CAPITAL - FEDERAL/STATE/INTE				
Total	CONTRIBUTED CAPITAL - FEDERAL/STATE/IN	0	0	0	0
386	AGENCY TYPE DEPOSITS				
Total	AGENCY TYPE DEPOSITS	0	0	0	0
388	OTHER INCREASES IN FUND EQUITY				
Total	OTHER INCREASES IN FUND EQUITY	0	0	0	0
Total	NON-REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
391	PROCEEDS OF LONG-TERM DEBT - GOVERNMENTA				
Total	PROCEEDS OF LONG-TERM DEBT - GOVERN	0	0	0	0
395	DISPOSITION OF FIXED ASSETS				
395.10.0651	Sale of Fixed Assets-ER & R	0	200	0	200
395.20.0651	Insurance Recoveries Cap Asset Loss	0	200	0	200
395.40.0652	Gain (Loss) on Sale of Assets	30,106	100,000	3,917-	100,000
Total	DISPOSITION OF FIXED ASSETS	30,106	100,400	3,917-	100,400
Total	OTHER FINANCING SOURCES	30,106	100,400	3,917-	100,400

Total	EQUIPMENT RENTAL & REVOLVING	4,741,941	9,092,122	2,087,321	9,424,200

0502101 CENTRAL SERVICES

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	399,300	0	887,400
Total	Beginning Fund Balance	0	399,300	0	887,400
Total	TOTAL CONTROL ACCOUNTS	0	399,300	0	887,400
330	INTERGOVERMENTAL REVENUE				
333	FEDERAL GRANTS - INDIRECT				
Total	FEDERAL GRANTS - INDIRECT	0	0	0	0
336	STATE ENTITLEMENTS, IMPACT PAYMENTS, ETC				
336.00.9300	C. S. Postage Charge State	0	0	0	23,000
Total	STATE ENTITLEMENTS, IMPACT PAYMENTS, E	0	0	0	23,000
338	INTERGOVERNMENTAL SERVICE REVENUES				
338.18.0001	C. S. Postage Charge State	24,450	23,000	14,898	0
Total	INTERGOVERNMENTAL SERVICE REVENUES	24,450	23,000	14,898	0
Total	INTERGOVERMENTAL REVENUE	24,450	23,000	14,898	23,000
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.80.0502	Data Processing-Private	712	0	288	0
341.81.0002	Info Systems - Crime Victim	0	0	0	3,311
341.81.0003	Info Systems - Sustainable Development	0	0	0	5,667
341.81.0101	Info Systems - Assessor	0	0	0	555,699
341.81.0102	Info Systems Auditor	0	0	0	529,279
341.81.0103	Info Systems - Board of Equalization	0	0	0	8,207
341.81.0104	Info Systems - Building	0	0	0	76,416

0502101 CENTRAL SERVICES

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
341.81.0105	Info Systems - Civil Service	0	0	0	6,610
341.81.0106	Info Systems - Clerk	0	0	0	335,278
341.81.0107	Info Systems Commissioners	0	0	0	148,874
341.81.0108	Info Systems WSU Extension	0	0	0	79,088
341.81.0109	Info Systems - Coroner	0	0	0	24,320
341.81.0110	Info Systems - Facilities	0	0	0	80,764
341.81.0111	Info Systems - District court	0	0	0	175,698
341.81.0116	Info systems - Planning	0	0	0	75,038
341.81.0117	Info Systems - PA	0	0	0	240,990
341.81.0118	Info Systems - Sheriff Admin	0	0	0	123,517
341.81.0119	Info Systems - Sheriff C & R	0	0	0	65,895
341.81.0120	Info Systems - Sheriff Custody	0	0	0	443,366
341.81.0121	Info systems - Sheriff Patrol	0	0	0	238,787
341.81.0122	Info Systems - Jail Depreciation	0	0	0	183,120
341.81.0123	Info Systems - Superior Court	0	0	0	194,616
341.81.0124	Info Systems - Treasurer	0	0	0	464,989
341.81.0126	Info Systems - Parks	0	0	0	3,279
341.81.0127	Info Systems - Personnel	0	0	0	40,810
341.81.0128	Info Systems - Solid Waste	0	0	0	4,392
341.81.0129	Info Systems - REET Technology	0	0	0	72,000
341.81.0132	Info Systems - Pest Board	0	0	0	4,951
341.81.0133	Info Systems - Vets	0	0	0	1,639
341.81.0136	Info Systems - OPD	0	0	0	43,594
341.81.0137	Info Systems - Animal Control	0	0	0	26,079
341.81.0146	Info Systems - Clerk Collection	0	0	0	41,927
341.81.0170	Info Systems - Juvenile	0	0	0	359,396
341.81.0190	Info Systems - Elections	0	0	0	295,187
341.81.0501	Info Systems - Road	0	0	0	182,752
341.81.0504	Info Systems - Insurance Management	0	0	0	12,990
341.81.0651	Info systems - ER & R	0	0	0	83,304
341.81.1101	Info Systems - Public Works GIS	0	0	0	132,179

0502101 CENTRAL SERVICES

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
341.81.1108	Info Systems - Human Services	0	0	0	120,774
341.81.1109	Info Systems - Treasurer Investment Pool	0	0	0	18,616
341.81.1116	Info Systems - Inmate Benevolence	0	0	0	836
341.81.1124	Info Systems - Fairgrounds O & M	0	0	0	44,918
341.81.1128	Info Systems - Auditor O & M	0	0	0	129,612
341.81.1132	Info Systems - Probation	0	0	0	45,821
341.81.1136	Info Systems - Courthouse Facilitator	0	0	0	3,315
Total	GENERAL GOVERNMENT	712	0	288	5,727,900
348	INTERNAL SERVICE FUND SALES & SERVICE CH				
348.10.0118	Postage-Sheriff	185	0	74	0
348.80.0002	Info Systems - Crime Victim	9,003	6,952	3,476	0
348.80.0003	Info Systems - US Ecology	6,391	5,536	2,660	0
348.80.0101	Info Systems -Assessor	445,292	492,524	246,264	0
348.80.0102	Info Systems -Auditor	425,771	502,047	251,024	0
348.80.0103	Info Systems -Board of Equalization	8,280	5,636	2,820	0
348.80.0104	Info Systems -Building	141,905	105,792	52,773	0
348.80.0105	Info Systems - Civil Service	26,772	24,362	12,180	0
348.80.0106	Info Systems -Clerk	281,867	345,812	171,560	0
348.80.0107	Info Systems -Commissioners	166,579	142,285	72,615	0
348.80.0108	Info Systems -Coop Extension	57,072	68,982	33,200	0
348.80.0109	Info Systems -Coroner	17,332	21,147	9,919	0
348.80.0110	Info Systems - Facilities	61,772	69,481	34,394	0
348.80.0111	Info Systems - District Court	157,007	153,463	76,732	0
348.80.0116	Info Systems - Planning	91,625	82,871	41,436	0
348.80.0117	Info Systems -Prosecuting Attorney	201,955	232,580	115,824	0
348.80.0118	Info Systems - Sheriff Administration	156,365	86,425	42,305	0
348.80.0119	Info Systems - Sheriff C&R	51,701	52,974	24,208	0
348.80.0120	Info Systems - Sheriff Custody	439,330	491,753	195,456	0
348.80.0121	Info Systems -Sheriff Patrol	211,693	215,864	105,619	0
348.80.0122	Info Systems - Jail Depreciation	94,300	184,156	92,080	0

0502101 CENTRAL SERVICES

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
348.80.0123	Info Systems -Superior Court	162,002	163,909	80,055	0
348.80.0124	Info Systems -Treasurer	370,168	438,181	236,016	0
348.80.0126	Info Systems - Parks	1,711	2,959	1,480	0
348.80.0127	Info Systems -Personnel	52,285	51,678	25,690	0
348.80.0128	Info Systems - Waste Management	3,727	3,231	1,616	0
348.80.0129	Info Systems - REET Technology	0	49,260	27,579	0
348.80.0132	Info Systems - Pest Board	2,709	4,368	2,760	0
348.80.0133	Info Systems -Veterans Assistance	1,045	1,479	740	0
348.80.0136	Info Systems - Public Defense	19,754	28,397	14,050	0
348.80.0137	Info Systems Animal Control	24,720	12,511	4,228	0
348.80.0146	Info Systems - Clerk's Collection	49,151	57,371	28,684	0
348.80.0156	Info Systems - Trial Crt Improvement	17,429	49,260	4,395	0
348.80.0170	Info Systems -Juvenile	332,639	340,248	170,124	0
348.80.0190	Info Systems - Elections	338,986	309,213	154,608	0
348.80.0501	Info Systems -Road Dept	122,717	135,600	67,800	0
348.80.0504	Info Systems -Insurance Management	14,317	23,096	12,124	0
348.80.0651	Info Systems -E R & R	60,726	55,195	27,596	0
348.80.1101	Info Systems -Public Works GIS	109,199	112,864	55,966	0
348.80.1108	Info Systems - Human Services	0	100,190	38,910	0
348.80.1116	Info Systems - Inmate Benevolence	3,991	2,057	1,028	0
348.80.1124	Info Systems - Fairgrounds O & M	6,633	5,542	1,716	0
348.80.1128	Info Systems - Auditor O & M	94,593	129,726	58,001	0
348.80.1132	Info Systems -Probation	40,412	40,405	20,204	0
348.80.1136	Info Systems - Courthouse Facilitator	2,856	2,326	1,164	0
348.80.1142	Data Processing - Capital Acq	2,627	0	0	0
Total	INTERNAL SERVICE FUND SALES & SERVICE	4,886,594	5,409,708	2,623,153	0
Total	CHARGES FOR GOODS & SERVICES	4,887,306	5,409,708	2,623,441	5,727,900
360	MISCELLANEOUS REVENUES				
362	RENTS, LEASES & CONCESSIONS				

0502101 CENTRAL SERVICES

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
Total	RENTS, LEASES & CONCESSIONS	0	0	0	0
369	OTHER MISCELLANEOUS REVENUE				
369.90.0001	Miscellaneous Revenue	10,945	0	0	0
Total	OTHER MISCELLANEOUS REVENUE	10,945	0	0	0
Total	MISCELLANEOUS REVENUES	10,945	0	0	0
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
395	DISPOSITION OF FIXED ASSETS				
395.10.0003	Sale of Fixed Assets-Other	0	200	5,934	1,000
395.40.0502	Gain (Loss) Disposition of Capital Asset	0	0	14,099-	0
Total	DISPOSITION OF FIXED ASSETS	0	200	8,165-	1,000
397	OPERATING TRANSFERS-IN				
397.10.0132	C. S. Replacement	577,295	580,200	157,308	1,022,800
Total	OPERATING TRANSFERS-IN	577,295	580,200	157,308	1,022,800
Total	OTHER FINANCING SOURCES	577,295	580,400	149,143	1,023,800
Total	CENTRAL SERVICES	5,499,996	6,412,408	2,787,482	7,662,100

0503101 WORKMEN'S COMPENSATION

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	2,290,000	0	2,698,384
Total	Beginning Fund Balance	0	2,290,000	0	2,698,384
Total	TOTAL CONTROL ACCOUNTS	0	2,290,000	0	2,698,384
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
Total	GENERAL GOVERNMENT	0	0	0	0
348	INTERNAL SERVICE FUND SALES & SERVICE CH				
348.90.0115	Other Internal Service Charges	0	0	10,811	0
Total	INTERNAL SERVICE FUND SALES & SERVICE	0	0	10,811	0
Total	CHARGES FOR GOODS & SERVICES	0	0	10,811	0
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
361.11.0001	Investment Interest	7,186	10,000	1,644	4,000
Total	INTEREST EARNINGS	7,186	10,000	1,644	4,000
369	OTHER MISCELLANEOUS REVENUE				
369.50.0001	External Trust Contributions - Employer	2,015,450	2,408,167	1,107,711	2,112,492
369.50.0195	External Trust Contributions - Employee	0	0	0	120,000
369.60.0195	External Trust Contributions - Employee	118,136	100,000	64,222	0
369.90.0001	Miscellaneous Revenue	27,059	0	87,303	0
Total	OTHER MISCELLANEOUS REVENUE	2,160,645	2,508,167	1,259,236	2,232,492

0503101 WORKMEN'S COMPENSATION

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
Total	MISCELLANEOUS REVENUES	2,167,831	2,518,167	1,260,880	2,236,492
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
Total	WORKMEN'S COMPENSATION	2,167,831	4,808,167	1,271,691	4,934,876

0504101 INSURANCE MANAGEMENT

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	1,800,000	0	1,675,352
Total	Beginning Fund Balance	0	1,800,000	0	1,675,352
Total	TOTAL CONTROL ACCOUNTS	0	1,800,000	0	1,675,352
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.47.0001	Risk Management Services	0	0	0	380,000
341.97.0001	Other Internal Service Charges	0	0	0	2,891,320
Total	GENERAL GOVERNMENT	0	0	0	3,271,320
348	INTERNAL SERVICE FUND SALES & SERVICE CH				
348.90.0115	Other Internal Service Charges	2,542,975	2,685,342	1,275,918	0
348.91.0001	Risk Management Services	380,000	380,000	190,000	0
Total	INTERNAL SERVICE FUND SALES & SERVICE	2,922,975	3,065,342	1,465,918	0
Total	CHARGES FOR GOODS & SERVICES	2,922,975	3,065,342	1,465,918	3,271,320
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
361.11.0001	Investment Interest	3,061	2,000	1,158	2,000
Total	INTEREST EARNINGS	3,061	2,000	1,158	2,000
369	OTHER MISCELLANEOUS REVENUE				
369.90.0001	Miscellaneous Revenue	13	0	4,006	0
Total	OTHER MISCELLANEOUS REVENUE	13	0	4,006	0

0504101 INSURANCE MANAGEMENT

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
Total	MISCELLANEOUS REVENUES	3,074	2,000	5,164	2,000
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
395	DISPOSITION OF FIXED ASSETS				
395.20.0001	Insurance Recoveries for Fixed Asset Los	3,500	0	147	0
Total	DISPOSITION OF FIXED ASSETS	3,500	0	147	0
398	INSURANCE RECOVERIES				
Total	INSURANCE RECOVERIES	0	0	0	0
Total	OTHER FINANCING SOURCES	3,500	0	147	0
Total	INSURANCE MANAGEMENT	2,929,549	4,867,342	1,471,229	4,948,672

0505101 ACCUMULATED LEAVE

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	460,000	0	600,000
Total	Beginning Fund Balance	0	460,000	0	600,000
Total	TOTAL CONTROL ACCOUNTS	0	460,000	0	600,000
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
Total	GENERAL GOVERNMENT	0	0	0	0
Total	CHARGES FOR GOODS & SERVICES	0	0	0	0
360	MISCELLANEOUS REVENUES				
366	INTERFUND/INTERDEPARTMENTAL-MISCELLANEOU				
366.50.0001	Interfund Trust Contributions	1,128,396	1,152,191	576,733	1,160,302
Total	INTERFUND/INTERDEPARTMENTAL-MISCELL/	1,128,396	1,152,191	576,733	1,160,302
Total	MISCELLANEOUS REVENUES	1,128,396	1,152,191	576,733	1,160,302
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
Total	ACCUMULATED LEAVE	1,128,396	1,612,191	576,733	1,760,302
	Grand Total	16,467,713	26,792,230	8,194,456	28,730,150

6314101 WEED DISTRICT #1

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
Total	Beginning Fund Balance	0	0	0	0
Total	TOTAL CONTROL ACCOUNTS	0	0	0	0
310	TAXES				
317	EXCISE TAXES				
317.70.2000	Operating Assessment	24,314	24,000	0	24,000
Total	EXCISE TAXES	24,314	24,000	0	24,000
Total	TAXES	24,314	24,000	0	24,000
330	INTERGOVERMENTAL REVENUE				
338	INTERGOVERNMENTAL SERVICE REVENUES				
338.31.0001	Weed & Pollution Control Services	18,659	26,000	0	26,000
Total	INTERGOVERNMENTAL SERVICE REVENUES	18,659	26,000	0	26,000
Total	INTERGOVERMENTAL REVENUE	18,659	26,000	0	26,000
340	CHARGES FOR GOODS & SERVICES				
345	ECONOMIC ENVIRONMENT				
Total	ECONOMIC ENVIRONMENT	0	0	0	0
Total	CHARGES FOR GOODS & SERVICES	0	0	0	0
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
361.11.0001	Investment Interest	1,363	800	0	800

6314101 WEED DISTRICT #1

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
Total	INTEREST EARNINGS	1,363	800	0	800
368	SPECIAL ASSESSMENT PRINCIPAL (CURRENT)				
Total	SPECIAL ASSESSMENT PRINCIPAL (CURREN	0	0	0	0
Total	MISCELLANEOUS REVENUES	1,363	800	0	800
Total	WEED DISTRICT #1	44,336	50,800	0	50,800
	Grand Total	44,336	50,800	0	50,800

6428101 COUNTY ROAD SUSPENSE

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	20,000	0	40,000
Total	Beginning Fund Balance	0	20,000	0	40,000
Total	TOTAL CONTROL ACCOUNTS	0	20,000	0	40,000
360	MISCELLANEOUS REVENUES				
369	OTHER MISCELLANEOUS REVENUE				
Total	OTHER MISCELLANEOUS REVENUE	0	0	0	0
Total	MISCELLANEOUS REVENUES	0	0	0	0
380	NON-REVENUES				
389	OTHER NON-REVENUES				
389.10.0501	Suspense Fund Deposit	190,092	10,000	0	10,000
Total	OTHER NON-REVENUES	190,092	10,000	0	10,000
Total	NON-REVENUES	190,092	10,000	0	10,000
390	OTHER FINANCING SOURCES				
391	PROCEEDS OF LONG-TERM DEBT - GOVERNMENTA				
391.10.0501	Vacation Bond	2,000	10,000	0	10,000
391.10.0502	Construction Bond	0	10,000	0	10,000
Total	PROCEEDS OF LONG-TERM DEBT - GOVERNI	2,000	20,000	0	20,000
Total	OTHER FINANCING SOURCES	2,000	20,000	0	20,000

Total	COUNTY ROAD SUSPENSE	192,092	50,000	0	70,000
	Grand Total	192,092	50,000	0	70,000

Final Biennial Revenues

BENTON COUNTY

6910101 DID 10

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Approved
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	47,500	0	24,300
Total	Beginning Fund Balance	0	47,500	0	24,300
Total	TOTAL CONTROL ACCOUNTS	0	47,500	0	24,300
310	TAXES				
317	EXCISE TAXES				
317.70.2000	Operating Assessment	3,227	3,556	0	3,556
Total	EXCISE TAXES	3,227	3,556	0	3,556
Total	TAXES	3,227	3,556	0	3,556
360	MISCELLANEOUS REVENUES				
361	INTEREST EARNINGS				
361.11.0001	Investment Interest	135	144	0	60
Total	INTEREST EARNINGS	135	144	0	60
369	OTHER MISCELLANEOUS REVENUE				
Total	OTHER MISCELLANEOUS REVENUE	0	0	0	0
Total	MISCELLANEOUS REVENUES	135	144	0	60
Total	DID 10	3,362	51,200	0	27,916
	Grand Total	3,362	51,200	0	27,916

0000101 CURRENT EXPENSE
101 Assessor

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
514	FINANCIAL, RECORDING & ELECTION					
514.200	Financial Services					
514.240	Tax Assessment Services					
514.240.1000	SALARIES & WAGES					
00000.514.240.1101	Assessor	187,093	199,647	98,106	203,088	203,088
00000.514.240.1102	Administrative Assistant	130,260	142,710	69,252	151,296	151,296
00000.514.240.1103	Segregation Deputy	90,119	87,614	13,253	83,355	83,355
00000.514.240.1104	Segregation Clerk	83,544	81,615	39,556	88,012	88,012
00000.514.240.1105	Residential Appraiser II	72,130	80,668	36,250	86,790	86,790
00000.514.240.1106	Residential Appraiser II	96,672	98,859	33,635	79,276	79,276
00000.514.240.1107	Sr. Agriculture Appraiser III	89,757	98,334	47,094	106,077	106,077
00000.514.240.1108	Sales Analyst	98,379	107,772	52,274	114,762	114,762
00000.514.240.1109	Commercial Assistant	84,678	92,597	44,904	99,900	99,900
00000.514.240.1110	Mobile Home Clerk	77,808	80,402	39,684	80,976	80,976
00000.514.240.1111	Receptionist	64,416	71,306	34,584	76,920	76,920
00000.514.240.1112	Chief Appraiser	137,243	145,208	70,464	151,296	151,296
00000.514.240.1113	Data Entry/Receptionist	64,998	70,903	29,738	65,331	65,331
00000.514.240.1114	Levy Deputy/Computer Control	77,155	93,091	45,936	93,720	93,720
00000.514.240.1115	Office Manager	86,350	93,091	45,936	93,720	93,720
00000.514.240.1117	Farm Appraiser II	80,687	93,568	45,054	101,624	101,624
00000.514.240.1118	Mobile Home Appraiser/Auditor	111,603	108,970	34,680	109,776	109,776
00000.514.240.1119	Residential Appraiser II	72,093	80,668	39,127	87,039	87,039
00000.514.240.1120	Sr. Commercial Appraiser III	120,588	126,150	62,252	127,056	127,056
00000.514.240.1121	Sr. Residential Appraiser III	111,580	114,419	56,472	115,248	115,248
00000.514.240.1122	Residential Appraiser II	75,203	84,030	40,660	90,864	90,864

0000101 CURRENT EXPENSE
101 Assessor

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.514.240.1123	Personal Property Specialist	43,375	61,004	19,036	40,848	40,848
00000.514.240.1124	Prop. Transfer/Sr. Citizens	72,670	79,726	36,337	73,686	73,686
00000.514.240.1125	Appraisal Assistant	61,958	68,500	33,232	73,896	73,896
00000.514.240.1126	Commercial Assistant	106,560	108,970	53,797	109,776	109,776
00000.514.240.1129	Personal Property Assistant	61,771	68,305	29,925	68,982	68,982
00000.514.240.1175	Temporary Help	5,801	8,000	8,000	8,000	4,000
Total	SALARIES & WAGES	2,364,491	2,546,127	1,159,238	2,581,314	2,577,314
514.240.2000	BENEFITS					
00000.514.240.2102	Social Security (FICA)	177,146	195,419	86,813	197,462	197,462
00000.514.240.2103	Medical Insurance	482,305	557,615	262,332	584,099	584,099
00000.514.240.2104	Retirement	142,557	208,224	72,082	222,154	222,154
Total	BENEFITS	802,008	961,258	421,227	1,003,715	1,003,715
514.240.3000	SUPPLIES					
00000.514.240.3101	Office Supplies	14,036	18,600	6,438	18,600	18,600
00000.514.240.3103	Oil & Lubricants	14,900	14,114	8,841	0	0
00000.514.240.3111	Publications	998	3,000	851	3,000	3,000
00000.514.240.3201	Vehicle Fuel	0	0	0	15,114	14,114
Total	SUPPLIES	29,934	35,714	16,130	36,714	35,714
514.240.4000	OTHER SERVICES AND CHARGES					
00000.514.240.4102	Contract Services	14,129	20,000	7,109	20,000	20,000
00000.514.240.4103	Professional Services	4,038	5,000	3,278	5,500	5,000
00000.514.240.4191	Central Services - Admin Services	0	0	0	552,329	555,699
00000.514.240.4198	Road Professional Services	0	0	0	1,500	1,000
00000.514.240.4201	Postage	1,590	1,596	796	1,596	1,596

0000101 CURRENT EXPENSE
101 Assessor

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.514.240.4202	Telephone	131	2,000	2,000	0	0
00000.514.240.4206	Reproduction Costs	0	0	0	900	900
00000.514.240.4301	Travel	7,553	9,200	2,833	9,200	9,200
00000.514.240.4401	Legal Advertising	341	1,480	617	1,480	1,480
00000.514.240.4503	Rentals-Office Equipment	8,196	11,000	3,852	11,000	11,000
00000.514.240.4593	Automobile Rental	0	0	0	45,368	45,368
00000.514.240.4595	Central Services - Equipment Lease	0	0	0	25,799	25,799
00000.514.240.4696	Workman's Comp	0	0	0	84,882	84,882
00000.514.240.4697	Insurance Management	0	0	0	23,611	23,611
00000.514.240.4699	Accumulated Leave	0	0	0	41,478	41,478
00000.514.240.4802	Repair/Maintenance-Vehicle	491	0	0	0	0
00000.514.240.4901	Association Dues	1,912	2,300	1,385	2,300	2,300
00000.514.240.4905	Training	6,479	6,900	3,444	6,900	6,900
00000.514.240.4906	Print/Bindery	5,096	4,200	3,607	4,200	4,200
Total	OTHER SERVICES AND CHARGES	49,956	63,676	28,921	838,043	840,413
514.240.9000	INTERFUND PAYMENTS					
00000.514.240.9101	Data Processing Administration	445,292	492,524	246,264	0	0
00000.514.240.9103	Engineer Services	918	1,000	517	0	0
00000.514.240.9201	Reproduction Costs	650	900	300	0	0
00000.514.240.9501	Computer Equipment Lease	22,730	46,820	17,500	0	0
00000.514.240.9503	Automobile Rental	42,656	43,531	22,917	0	0
00000.514.240.9601	Insurance Management	38,114	13,239	6,175	0	0
00000.514.240.9602	Workers' Compensation	84,554	106,171	50,860	0	0
00000.514.240.9908	Accumulated Leave	38,880	41,186	20,593	0	0
Total	INTERFUND PAYMENTS	673,794	745,371	365,126	0	0

0000101 CURRENT EXPENSE
101 Assessor

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Tax Assessment Services	3,920,183	4,352,146	1,990,642	4,459,786	4,457,156
514.249	Litigation					
514.249.4000	OTHER SERVICES AND CHARGES					
00000.514.249.4103	Professional Services	3,500	27,000	10,652	12,000	10,000
Total	OTHER SERVICES AND CHARGES	3,500	27,000	10,652	12,000	10,000
Total	Litigation	3,500	27,000	10,652	12,000	10,000
Total	Financial Services	3,923,683	4,379,146	2,001,294	4,471,786	4,467,156
Total	FINANCIAL, RECORDING & ELECTION	3,923,683	4,379,146	2,001,294	4,471,786	4,467,156
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
Total	AGENCY EXPENSES	0	0	0	0	0
Total	Operating Transfer Out	0	0	0	0	0
Total	Operating Transfer Out	0	0	0	0	0
Total	OPERATING TRANSFER-OUTS	0	0	0	0	0
Total	Assessor	3,923,683	4,379,146	2,001,294	4,471,786	4,467,156

0000101 CURRENT EXPENSE
102 Auditor

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
514	FINANCIAL, RECORDING & ELECTION					
514.100	Financial Administration					
514.100	Financial Administration					
514.100.1000	SALARIES & WAGES					
00000.514.100.1139	Prosser Office Manager	20,514	44,195	21,444	0	0
00000.514.100.1151	Auditor	140,320	149,735	73,580	0	0
00000.514.100.1163	Chief Deputy Auditor	32,565	0	0	0	0
00000.514.100.1169	Office Assistant III	54,492	66,751	32,167	0	0
Total	SALARIES & WAGES	247,891	260,681	127,191	0	0
514.100.2000	BENEFITS					
00000.514.100.2102	Social Security (FICA)	18,992	19,942	9,656	0	0
00000.514.100.2103	Medical Insurance	47,049	55,437	27,254	0	0
00000.514.100.2104	Retirement	16,013	20,920	7,502	0	0
Total	BENEFITS	82,054	96,299	44,412	0	0
514.100.3000	SUPPLIES					
00000.514.100.3101	Office Supplies	16,560	14,984	8,375	0	0
00000.514.100.3103	Oil & Lubricants	3,270	3,302	1,696	0	0
00000.514.100.3135	Maintenance/Repair Supplies	0	0	19	0	0
00000.514.100.3501	Small Item-Equipment	225	1,016	1,015	0	0
Total	SUPPLIES	20,055	19,302	11,105	0	0
514.100.4000	OTHER SERVICES AND CHARGES					
00000.514.100.4103	Professional Services	12,577	9,000	4,343	0	0
00000.514.100.4201	Postage	9,386	9,000	5,139	0	0
00000.514.100.4202	Telephone	86	200	200	0	0

0000101 CURRENT EXPENSE
102 Auditor

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.514.100.4301	Travel	4,564	7,000	3,789	0	0
00000.514.100.4401	Legal Advertising	950	2,000	131	0	0
00000.514.100.4501	Office Rent	36,383	37,365	18,470	0	0
00000.514.100.4503	Rentals-Office Equipment	11,167	11,200	5,650	0	0
00000.514.100.4701	Utilities	4,848	5,800	2,483	0	0
00000.514.100.4703	Waste Disposal	3,359	3,400	1,929	0	0
00000.514.100.4801	Repair/Maintenance-Office	173	400	100	0	0
00000.514.100.4802	Repair/Maintenance-Vehicle	0	1,000	8	0	0
00000.514.100.4901	Association Dues	1,680	1,600	640	0	0
00000.514.100.4905	Training	5,350	6,990	3,758	0	0
00000.514.100.4908	Licenses & Special Fees	0	0	7	0	0
Total	OTHER SERVICES AND CHARGES	90,523	94,955	46,647	0	0
514.100.9000	INTERFUND PAYMENTS					
00000.514.100.9101	Data Processing Administration	425,771	502,047	251,024	0	0
00000.514.100.9103	Engineer Services	2	0	0	0	0
00000.514.100.9501	Computer Equipment Lease	7,234	5,855	2,984	0	0
00000.514.100.9503	Automobile Rental	9,273	12,991	6,872	0	0
00000.514.100.9601	Insurance Management	23,390	8,004	3,557	0	0
00000.514.100.9602	Workers' Compensation	20,905	23,631	10,437	0	0
00000.514.100.9802	Repair & Maintenance	261	2,000	140	0	0
00000.514.100.9908	Accumulated Leave	25,082	26,435	13,218	0	0
Total	INTERFUND PAYMENTS	511,918	580,963	288,232	0	0
Total	Financial Administration	952,441	1,052,200	517,587	0	0

0000101 CURRENT EXPENSE
102 Auditor

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Financial Administration	952,441	1,052,200	517,587	0	0
514.200	Financial Services					
514.280	Accounting Services					
514.280.1000	SALARIES & WAGES					
00000.514.280.1151	Auditor	0	0	0	50,770	50,770
00000.514.280.1153	Chief Accountant	162,488	173,935	85,872	175,152	175,152
00000.514.280.1155	Payroll Specialist	87,602	96,934	47,014	103,052	103,052
00000.514.280.1157	Accounting Assistant II	76,318	83,721	40,962	85,032	85,032
00000.514.280.1172	Accounting Services Officer	139,896	143,060	70,644	144,096	18,012
00000.514.280.1173	Accounting Support Officer	135,597	143,060	70,644	144,096	144,096
00000.514.280.1201	Overtime	106	400	400	400	400
00000.514.280.1744	Financial Administrator	0	0	0	0	148,787
Total	SALARIES & WAGES	602,007	641,110	315,536	702,598	725,301
514.280.2000	BENEFITS					
00000.514.280.2102	Social Security (FICA)	43,155	49,091	22,912	53,749	55,486
00000.514.280.2103	Medical Insurance	108,727	124,222	61,291	136,938	140,565
00000.514.280.2104	Retirement	36,371	51,449	19,705	60,623	62,580
Total	BENEFITS	188,253	224,762	103,908	251,310	258,631
514.280.3000	SUPPLIES					
00000.514.280.3101	Office Supplies	0	0	0	5,120	5,120
00000.514.280.3201	Vehicle Fuel	0	0	0	1,057	1,057
Total	SUPPLIES	0	0	0	6,177	6,177
514.280.4000	OTHER SERVICES AND CHARGES					
00000.514.280.4103	Professional Services	0	0	0	2,880	2,880

0000101 CURRENT EXPENSE
102 Auditor

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.514.280.4191	Central Services - Admin Services	0	0	0	166,859	166,425
00000.514.280.4192	Central Services-Cmptr Hrdware & Sftwar	0	0	0	32,200	32,200
00000.514.280.4201	Postage	0	0	0	2,880	2,880
00000.514.280.4301	Travel	0	0	0	2,240	2,240
00000.514.280.4401	Legal Advertising	0	0	0	640	640
00000.514.280.4503	Rentals-Office Equipment	0	0	0	3,584	3,584
00000.514.280.4593	Automobile Rental	0	0	0	4,064	4,064
00000.514.280.4595	Central Services - Equipment Lease	0	0	0	2,314	2,314
00000.514.280.4696	Workman's Comp	0	0	0	6,359	6,359
00000.514.280.4697	Insurance Management	0	0	0	5,315	5,315
00000.514.280.4699	Accumulated Leave	0	0	0	11,407	11,804
00000.514.280.4703	Waste Disposal	0	0	0	1,088	1,088
00000.514.280.4801	Repair/Maintenance-Office	0	0	0	128	128
00000.514.280.4894	ER & R Repair & Maintenance	0	0	0	640	640
00000.514.280.4901	Association Dues	0	0	0	1,600	1,600
00000.514.280.4905	Training	0	0	0	2,237	2,237
Total	OTHER SERVICES AND CHARGES	0	0	0	246,435	246,398
Total	Accounting Services	790,260	865,872	419,444	1,206,520	1,236,507
Total	Financial Services	790,260	865,872	419,444	1,206,520	1,236,507
514.300	Records Services					
514.300	Records Services					
514.300.1000	SALARIES & WAGES					
00000.514.300.1139	Prosser Office Manager	0	0	0	23,841	23,841
00000.514.300.1151	Auditor	0	0	0	50,770	50,770

0000101 CURRENT EXPENSE
102 Auditor

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.514.300.1154	Richland Office Manager	0	0	0	62,232	62,232
00000.514.300.1158	Office Assistant III	62,601	68,500	33,224	73,896	73,896
00000.514.300.1159	Office Assistant III	77,808	80,402	39,684	80,976	80,976
00000.514.300.1162	Office Assistant III	56,861	65,808	34,986	78,040	78,040
00000.514.300.1201	Overtime	784	1,100	1,100	1,100	1,100
Total	SALARIES & WAGES	198,054	215,810	108,994	370,855	370,855
514.300.2000	BENEFITS					
00000.514.300.2102	Social Security (FICA)	14,950	16,509	8,031	28,370	28,370
00000.514.300.2103	Medical Insurance	56,093	64,872	32,004	95,414	95,414
00000.514.300.2104	Retirement	11,996	17,319	6,713	32,023	32,023
Total	BENEFITS	83,039	98,700	46,748	155,807	155,807
514.300.3000	SUPPLIES					
00000.514.300.3101	Office Supplies	0	0	0	4,000	4,000
00000.514.300.3201	Vehicle Fuel	0	0	0	825	825
Total	SUPPLIES	0	0	0	4,825	4,825
514.300.4000	OTHER SERVICES AND CHARGES					
00000.514.300.4103	Professional Services	0	0	0	2,250	2,250
00000.514.300.4191	Central Services - Admin Services	0	0	0	130,358	130,020
00000.514.300.4201	Postage	0	0	0	2,250	2,250
00000.514.300.4301	Travel	0	0	0	1,750	1,750
00000.514.300.4401	Legal Advertising	0	0	0	500	500
00000.514.300.4503	Rentals-Office Equipment	0	0	0	2,800	2,800
00000.514.300.4593	Automobile Rental	0	0	0	3,175	3,175
00000.514.300.4595	Central Services - Equipment Lease	0	0	0	1,807	1,807

0000101 CURRENT EXPENSE
102 Auditor

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.514.300.4696	Workman's Comp	0	0	0	4,845	4,845
00000.514.300.4697	Insurance Management	0	0	0	4,050	4,050
00000.514.300.4699	Accumulated Leave	0	0	0	5,601	5,601
00000.514.300.4703	Waste Disposal	0	0	0	850	850
00000.514.300.4801	Repair/Maintenance-Office	0	0	0	100	100
00000.514.300.4894	ER & R Repair & Maintenance	0	0	0	500	500
00000.514.300.4905	Training	0	0	0	1,747	1,747
Total	OTHER SERVICES AND CHARGES	0	0	0	162,583	162,245
Total	Records Services	281,093	314,510	155,742	694,070	693,732
Total	Records Services	281,093	314,510	155,742	694,070	693,732
514.800	Other Administrative Services					
514.810	Licensing					
514.810.1000	SALARIES & WAGES					
00000.514.810.1139	Prosser Office Manager	0	0	0	23,841	23,841
00000.514.810.1151	Auditor	0	0	0	50,770	50,770
00000.514.810.1154	License/Recording Supervisor	117,173	123,622	61,020	62,232	62,232
00000.514.810.1160	Office Assistant IV	81,628	88,649	43,564	93,720	93,720
00000.514.810.1161	Richland Office Manager	104,400	106,761	52,718	107,544	107,544
00000.514.810.1164	Office Assistant III	65,361	72,344	31,175	70,988	70,988
00000.514.810.1165	Office Assistant III	63,146	69,896	33,459	75,401	75,401
00000.514.810.1167	Office Assistant III	66,877	74,012	35,788	79,722	79,722
00000.514.810.1169	Office Assistant III	0	0	0	74,533	74,533
00000.514.810.1201	Overtime	444	1,000	248	1,000	1,000
00000.514.810.1559	Office Assistant III	12,900	6,432	3,307	6,479	6,479

0000101 CURRENT EXPENSE
102 Auditor

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.514.810.1905	Temporary Help	8,681	10,000	4,268	10,000	10,000
Total	SALARIES & WAGES	520,610	552,716	265,547	656,230	656,230
514.810.2000	BENEFITS					
00000.514.810.2102	Social Security (FICA)	39,451	42,283	19,909	50,201	50,201
00000.514.810.2103	Medical Insurance	123,073	139,356	68,873	168,958	168,958
00000.514.810.2104	Retirement	31,581	44,757	16,612	55,795	55,795
Total	BENEFITS	194,105	226,396	105,394	274,954	274,954
514.810.3000	SUPPLIES					
00000.514.810.3101	Office Supplies	0	0	0	6,880	6,880
00000.514.810.3201	Vehicle Fuel	0	0	0	1,420	1,420
Total	SUPPLIES	0	0	0	8,300	8,300
514.810.4000	OTHER SERVICES AND CHARGES					
00000.514.810.4103	Professional Services	0	0	0	3,870	3,870
00000.514.810.4191	Central Services - Admin Services	0	0	0	224,216	223,634
00000.514.810.4201	Postage	0	0	0	3,870	3,870
00000.514.810.4202	Telephone	0	0	0	200	200
00000.514.810.4301	Travel	0	0	0	3,010	3,010
00000.514.810.4401	Legal Advertising	0	0	0	860	860
00000.514.810.4501	Office Rent	0	0	0	38,440	38,440
00000.514.810.4503	Rentals-Office Equipment	0	0	0	4,816	4,816
00000.514.810.4593	Automobile Rental	0	0	0	5,460	5,460
00000.514.810.4595	Central Services - Equipment Lease	0	0	0	3,109	3,109
00000.514.810.4696	Workman's Comp	0	0	0	8,576	8,576
00000.514.810.4697	Insurance Management	0	0	0	7,168	7,168

0000101 CURRENT EXPENSE
102 Auditor

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.514.810.4699	Accumulated Leave	0	0	0	10,420	10,420
00000.514.810.4701	Utilities	0	0	0	5,800	5,800
00000.514.810.4703	Waste Disposal	0	0	0	1,462	1,462
00000.514.810.4801	Repair/Maintenance-Office	0	0	0	172	172
00000.514.810.4802	Repair/Maintenance-Vehicle	0	0	0	1,000	1,000
00000.514.810.4894	ER & R Repair & Maintenance	0	0	0	860	860
00000.514.810.4905	Training	0	0	0	3,006	3,006
Total	OTHER SERVICES AND CHARGES	0	0	0	326,315	325,733
Total	Licensing	714,715	779,112	370,941	1,265,799	1,265,217
Total	Other Administrative Services	714,715	779,112	370,941	1,265,799	1,265,217
Total	FINANCIAL, RECORDING & ELECTION	2,738,509	3,011,694	1,463,714	3,166,389	3,195,456
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.140	Finance & Other Admin.					
594.140.6000	CAPITAL OUTLAY					
00000.594.140.6401	Capital Outlay	10,000	0	0	0	0
Total	CAPITAL OUTLAY	10,000	0	0	0	0
Total	Finance & Other Admin.	10,000	0	0	0	0
Total	Legislative	10,000	0	0	0	0
Total	CAPITALIZED EXPENDITURES	10,000	0	0	0	0

0000101 CURRENT EXPENSE
102 Auditor

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Auditor	2,748,509	3,011,694	1,463,714	3,166,389	3,195,456

0000101 CURRENT EXPENSE
103 Board of Equalization

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
514	FINANCIAL, RECORDING & ELECTION					
514.200	Financial Services					
514.240	Tax Assessment Services					
514.240.1000	SALARIES & WAGES					
00000.514.240.1187	Director	4,225	5,200	2,665	5,200	5,200
00000.514.240.1188	Director	7,735	7,475	4,680	5,200	5,200
00000.514.240.1189	Director	4,875	5,200	2,665	5,200	5,200
00000.514.240.1190	Secretary	32,416	37,517	16,383	39,792	39,792
Total	SALARIES & WAGES	49,251	55,392	26,393	55,392	55,392
514.240.2000	BENEFITS					
00000.514.240.2102	Social Security (FICA)	3,771	4,392	2,019	4,237	4,237
Total	BENEFITS	3,771	4,392	2,019	4,237	4,237
514.240.3000	SUPPLIES					
00000.514.240.3101	Office Supplies	1,141	800	280	800	800
Total	SUPPLIES	1,141	800	280	800	800
514.240.4000	OTHER SERVICES AND CHARGES					
00000.514.240.4191	Central Services - Admin Services	0	0	0	8,133	8,207
00000.514.240.4201	Postage	155	250	70	250	250
00000.514.240.4202	Telephone	4	60	60	60	60
00000.514.240.4301	Travel	7,739	6,243	3,935	6,243	6,243
00000.514.240.4401	Legal Advertising	463	500	245	500	500
00000.514.240.4696	Workman's Comp	0	0	0	634	634
00000.514.240.4697	Insurance Management	0	0	0	530	530
00000.514.240.4801	Repair/Maintenance-Office	2,680	3,900	1,331	3,900	3,900

0000101 CURRENT EXPENSE
103 Board of Equalization

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	OTHER SERVICES AND CHARGES	11,041	10,953	5,641	20,250	20,324
514.240.9000	INTERFUND PAYMENTS					
00000.514.240.9101	Data Processing Administration	6,478	5,636	2,820	0	0
00000.514.240.9501	Computer Equipment Lease	466	1,245	350	0	0
00000.514.240.9601	Insurance Management	663	263	123	0	0
00000.514.240.9602	Workers' Compensation	621	777	360	0	0
Total	INTERFUND PAYMENTS	8,228	7,921	3,653	0	0
Total	Tax Assessment Services	73,432	79,458	37,986	80,679	80,753
Total	Financial Services	73,432	79,458	37,986	80,679	80,753
Total	FINANCIAL, RECORDING & ELECTION	73,432	79,458	37,986	80,679	80,753
Total	Board of Equalization	73,432	79,458	37,986	80,679	80,753

0000101 CURRENT EXPENSE
105 Civil Service

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
521	LAW ENFORCEMENT					
521.100	Law Enforcement Administration					
521.100	Law Enforcement Administration					
521.100.1000	SALARIES & WAGES					
00000.521.100.1202	Civil Service Secretary	47,795	48,411	23,910	48,768	48,768
Total	SALARIES & WAGES	47,795	48,411	23,910	48,768	48,768
521.100.2000	BENEFITS					
00000.521.100.2102	Social Security (FICA)	3,590	3,703	1,818	3,731	3,731
00000.521.100.2103	Medical Insurance	10,959	12,507	6,171	13,035	13,035
00000.521.100.2104	Retirement	2,868	3,889	1,411	4,208	4,208
Total	BENEFITS	17,417	20,099	9,400	20,974	20,974
521.100.3000	SUPPLIES					
00000.521.100.3101	Office Supplies	3,224	10,000	6,328	10,000	7,000
00000.521.100.3142	Testing Materials	0	1,000	1,000	1,000	0
00000.521.100.3501	Small Item-Equipment	674	0	0	0	0
Total	SUPPLIES	3,898	11,000	7,328	11,000	7,000
521.100.4000	OTHER SERVICES AND CHARGES					
00000.521.100.4102	Contract Services	7,883	0	0	0	0
00000.521.100.4103	Professional Services	16,293	55,000	7,890	55,000	23,000
00000.521.100.4191	Central Services - Admin Services	0	0	0	6,540	6,610
00000.521.100.4201	Postage	930	1,050	448	1,050	1,050
00000.521.100.4202	Telephone	23	60	60	60	60
00000.521.100.4301	Travel	2,201	3,000	1,314	3,000	1,500
00000.521.100.4401	Legal Advertising	0	2,000	663	2,000	2,000

0000101 CURRENT EXPENSE
105 Civil Service

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.521.100.4595	Central Services - Equipment Lease	0	0	0	44	44
00000.521.100.4699	Accumulated Leave	0	0	0	853	853
00000.521.100.4906	Print/Bindery	1,987	2,000	250	2,000	1,800
Total	OTHER SERVICES AND CHARGES	29,317	63,110	10,625	70,547	36,917
521.100.9000	INTERFUND PAYMENTS					
00000.521.100.9101	Data Processing Administration	28,574	24,362	12,180	0	0
00000.521.100.9501	Computer Equipment Lease	802	788	394	0	0
00000.521.100.9908	Accumulated Leave	828	847	424	0	0
Total	INTERFUND PAYMENTS	30,204	25,997	12,998	0	0
Total	Law Enforcement Administration	128,631	168,617	64,261	151,289	113,659
Total	Law Enforcement Administration	128,631	168,617	64,261	151,289	113,659
Total	LAW ENFORCEMENT	128,631	168,617	64,261	151,289	113,659
Total	Civil Service	128,631	168,617	64,261	151,289	113,659

0000101 CURRENT EXPENSE
106 Clerk

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
511	LEGISLATIVE ACTIVITIES					
511.200	Advisory Services					
511.200	Advisory Services					
511.200.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
511.200.4000	OTHER SERVICES AND CHARGES					
Total	OTHER SERVICES AND CHARGES	0	0	0	0	0
Total	Advisory Services	0	0	0	0	0
Total	Advisory Services	0	0	0	0	0
511.300	Official Publication Services					
511.300	Official Publication Services					
511.300.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
511.300.4000	OTHER SERVICES AND CHARGES					
Total	OTHER SERVICES AND CHARGES	0	0	0	0	0
Total	Official Publication Services	0	0	0	0	0
Total	Official Publication Services	0	0	0	0	0
Total	LEGISLATIVE ACTIVITIES	0	0	0	0	0
512	JUDICIAL ACTIVITIES					

0000101 CURRENT EXPENSE
106 Clerk

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
512.300	County Clerk					
512.300	County Clerk					
512.300.1000	SALARIES & WAGES					
00000.512.300.1177	Archive Records Specialist - Auditor	0	0	0	16,085	0
00000.512.300.1207	Clerk	187,093	199,647	98,106	203,088	203,088
00000.512.300.1208	Administrative Assistant	126,957	139,093	67,497	149,379	149,379
00000.512.300.1209	Legal Process Assistant II	49,604	64,684	27,828	58,621	58,621
00000.512.300.1210	Records Manager Deputy	90,104	93,091	45,936	93,720	93,720
00000.512.300.1211	Legal Process Assistant III	76,609	80,402	39,684	80,976	80,976
00000.512.300.1212	Legal Process Assistant III	75,212	80,402	39,684	80,976	80,976
00000.512.300.1213	Legal Process Assistant III	66,292	73,382	35,594	79,160	79,160
00000.512.300.1214	Accounting Assistant III	72,912	80,683	39,128	87,008	87,008
00000.512.300.1215	Legal Process Assistant III	60,913	68,500	33,232	73,896	73,896
00000.512.300.1216	Legal Process Assistant III	77,808	80,402	39,687	80,976	80,976
00000.512.300.1217	Legal Process Assistant III	62,839	64,311	31,200	69,372	69,372
00000.512.300.1218	Legal Process Assistant III	64,794	71,722	34,786	64,764	64,764
00000.512.300.1219	Legal Process Assistant III	67,411	64,872	29,596	67,055	67,055
00000.512.300.1220	Legal Process Assistant III	62,298	65,431	31,746	70,584	70,584
00000.512.300.1221	Accounting Assistant III	85,411	93,091	45,936	93,720	93,720
00000.512.300.1222	Legal Process Supervisor	109,608	112,087	55,356	112,944	112,944
00000.512.300.1223	Legal Process Assistant III	77,799	80,402	39,445	80,976	80,976
00000.512.300.1224	Legal Process Assistant III	77,808	80,402	39,684	80,976	80,976
00000.512.300.1225	Legal Process Assistant III	71,748	80,957	38,574	85,066	85,066
00000.512.300.1226	Legal Process Assistant III	74,631	82,315	40,494	85,066	85,066
00000.512.300.1227	Legal Process Assistant III	77,808	80,402	39,684	80,976	80,976
00000.512.300.1229	Legal Process Assistant III	62,377	69,291	33,614	74,750	74,750

0000101 CURRENT EXPENSE
106 Clerk

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.512.300.1231	Legal Process Assistant III	61,540	67,917	32,950	73,266	73,266
00000.512.300.1232	Legal Process Assistant III	77,775	80,402	39,684	80,976	80,976
00000.512.300.1234	Legal Process Assistant III	58,030	68,694	28,357	66,465	66,465
00000.512.300.1236	Legal Process Assistant III	68,236	64,685	31,382	69,776	69,776
00000.512.300.1241	Legal Assisstant III	69,046	78,382	30,945	68,397	68,397
00000.512.300.1905	Temporary Help	51,581	50,000	12,653	50,000	50,000
00000.512.300.1925	Overtime	9,040	12,000	1,830	12,000	12,000
Total	SALARIES & WAGES	2,173,284	2,327,649	1,104,292	2,391,014	2,374,929
512.300.2000	BENEFITS					
00000.512.300.2102	Social Security (FICA)	162,239	178,064	82,339	182,913	181,682
00000.512.300.2103	Medical Insurance	517,115	598,124	295,366	632,553	628,002
00000.512.300.2104	Retirement	131,735	186,417	69,012	206,345	204,956
Total	BENEFITS	811,089	962,605	446,717	1,021,811	1,014,640
512.300.3000	SUPPLIES					
00000.512.300.3101	Office Supplies	39,195	40,000	12,454	40,000	40,000
00000.512.300.3103	Oil & Lubricants	1,001	692	759	0	0
00000.512.300.3104	Jury Supplies	266	2,000	1,807	2,000	2,000
00000.512.300.3201	Vehicle Fuel	0	0	0	692	692
00000.512.300.3507	Non Replacement Computers	17,012	0	0	0	0
Total	SUPPLIES	57,474	42,692	15,020	42,692	42,692
512.300.4000	OTHER SERVICES AND CHARGES					
00000.512.300.4103	Professional Services	12,421	30,100	9,467	30,100	30,100
00000.512.300.4191	Central Services - Admin Services	0	0	0	331,491	335,278
00000.512.300.4201	Postage	29,845	29,772	11,908	29,772	29,772

0000101 CURRENT EXPENSE
106 Clerk

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.512.300.4202	Telephone	374	1,600	1,600	1,600	1,600
00000.512.300.4301	Travel	9,821	10,000	1,930	10,000	10,000
00000.512.300.4504	Rentals-Small Equipment	51,902	51,000	28,779	51,000	51,000
00000.512.300.4593	Automobile Rental	0	0	0	1,432	1,432
00000.512.300.4595	Central Services - Equipment Lease	0	0	0	21,203	21,203
00000.512.300.4696	Workman's Comp	0	0	0	37,792	37,792
00000.512.300.4697	Insurance Management	0	0	0	46,455	46,455
00000.512.300.4699	Accumulated Leave	0	0	0	37,135	36,854
00000.512.300.4801	Repair/Maintenance-Office	250	500	314	500	500
00000.512.300.4802	Repair/Maintenance-Vehicle	26	500	52	500	500
00000.512.300.4905	Training	3,241	6,000	644	6,000	6,000
00000.512.300.4906	Print/Bindery	19,007	18,000	10,460	24,000	18,000
Total	OTHER SERVICES AND CHARGES	126,887	147,472	65,154	628,980	626,486
512.300.9000	INTERFUND PAYMENTS					
00000.512.300.9101	Data Processing Administration	262,120	343,122	171,560	0	0
00000.512.300.9305	Computer Hardware & Software	6,137	0	0	0	0
00000.512.300.9401	Computer Purchases	1,952	0	0	0	0
00000.512.300.9501	Computer Equipment Lease	41,586	34,828	16,609	0	0
00000.512.300.9503	Automobile Rental	3,337	4,969	3,248	0	0
00000.512.300.9601	Insurance Management	58,180	21,581	10,325	0	0
00000.512.300.9602	Workers' Compensation	40,016	44,250	20,254	0	0
00000.512.300.9908	Accumulated Leave	34,994	36,365	18,183	0	0
Total	INTERFUND PAYMENTS	448,322	485,115	240,179	0	0
Total	County Clerk	3,617,056	3,965,533	1,871,362	4,084,497	4,058,747

0000101 CURRENT EXPENSE
106 Clerk

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
512.309	Limited Use Funds					
512.309.4000	OTHER SERVICES AND CHARGES					
00000.512.309.4108	Jury Fees & Mileage	149,112	230,714	70,951	230,714	205,714
00000.512.309.4401	Legal Advertising	30,997	30,000	5,617	30,000	25,000
Total	OTHER SERVICES AND CHARGES	180,109	260,714	76,568	260,714	230,714
Total	Limited Use Funds	180,109	260,714	76,568	260,714	230,714
512.319	Limited Use Funds					
512.319.4000	OTHER SERVICES AND CHARGES					
00000.512.319.4109	Witness Fees	12,387	20,000	5,821	20,000	20,000
Total	OTHER SERVICES AND CHARGES	12,387	20,000	5,821	20,000	20,000
Total	Limited Use Funds	12,387	20,000	5,821	20,000	20,000
Total	County Clerk	3,809,552	4,246,247	1,953,751	4,365,211	4,309,461
Total	JUDICIAL ACTIVITIES	3,809,552	4,246,247	1,953,751	4,365,211	4,309,461
594	CAPITALIZED EXPENDITURES					
594.500	Capital Expenditures					
594.512	*** Title Not Found ***					
594.512.6000	CAPITAL OUTLAY					
00000.594.512.6410	Capital Outlay - Vehicles	0	0	0	0	23,000
Total	CAPITAL OUTLAY	0	0	0	0	23,000
Total	*** Title Not Found ***	0	0	0	0	23,000

0000101 CURRENT EXPENSE
106 Clerk

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Capital Expenditures	0	0	0	0	23,000
Total	CAPITALIZED EXPENDITURES	0	0	0	0	23,000
Total	Clerk	3,809,552	4,246,247	1,953,751	4,365,211	4,332,461

0000101 CURRENT EXPENSE
107 Commissioners

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
511	LEGISLATIVE ACTIVITIES					
511.100	Legislative Administration					
511.100	Legislative Administration					
511.100.1000	SALARIES & WAGES					
00000.511.100.1245	County Administrator	240,141	255,370	123,551	0	0
00000.511.100.1246	Executive Secretary/Clerk	109,608	112,087	55,356	0	0
00000.511.100.1247	Finance Manager	123,870	128,019	62,107	0	0
00000.511.100.1250	Executive Secretary	100,042	109,592	53,182	0	0
00000.511.100.1251	Financial Analyst	85,010	64,845	49,072	0	0
00000.511.100.1571	Deputy County Administrator	179,642	196,811	95,518	0	0
00000.511.100.1744	Financial Administrator	0	41,797	41,797	0	0
00000.511.100.1905	Temporary Help	7,915	9,500	9,500	0	0
Total	SALARIES & WAGES	846,228	918,021	490,083	0	0
511.100.2000	BENEFITS					
00000.511.100.2102	Social Security (FICA)	63,212	68,161	32,542	0	0
00000.511.100.2103	Medical Insurance	138,637	161,542	79,366	0	0
00000.511.100.2104	Retirement	50,804	73,196	27,449	0	0
Total	BENEFITS	252,653	302,899	139,357	0	0
511.100.3000	SUPPLIES					
00000.511.100.3101	Office Supplies	13,762	10,000	2,463	0	0
00000.511.100.3103	Oil & Lubricants	16,019	14,438	9,606	0	0
00000.511.100.3111	Publications	447	1,000	196	0	0
Total	SUPPLIES	30,228	25,438	12,265	0	0
511.100.4000	OTHER SERVICES AND CHARGES					

0000101 CURRENT EXPENSE
107 Commissioners

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.511.100.4103	Professional Services	1,632	2,000	539	0	0
00000.511.100.4201	Postage	270	736	156	0	0
00000.511.100.4202	Telephone	3,747	500	500	0	0
00000.511.100.4301	Travel	25,113	15,000	9,882	0	0
00000.511.100.4401	Legal Advertising	4,078	4,000	1,449	0	0
00000.511.100.4801	Repair/Maintenance-Office	12,705	12,000	2,891	0	0
00000.511.100.4901	Association Dues	368	800	130	0	0
00000.511.100.4905	Training	6,123	4,000	1,501	0	0
00000.511.100.4906	Print/Bindery	3,341	4,940	203	0	0
00000.511.100.4908	Licenses & Special Fees	765	120	705	0	0
Total	OTHER SERVICES AND CHARGES	58,142	44,096	17,956	0	0
511.100.9000	INTERFUND PAYMENTS					
00000.511.100.9101	Data Processing Administration	143,573	136,081	69,156	0	0
00000.511.100.9305	Computer Hardware & Software	0	3,460	3,459	0	0
00000.511.100.9402	Computer Purchases-Software	14,013	0	0	0	0
00000.511.100.9501	Computer Equipment Lease	19,578	12,233	4,402	0	0
00000.511.100.9503	Automobile Rental	55,544	60,747	34,494	0	0
00000.511.100.9601	Insurance Management	15,607	4,818	2,169	0	0
00000.511.100.9602	Workers' Compensation	12,983	14,224	6,364	0	0
00000.511.100.9908	Accumulated Leave	16,663	17,710	8,855	0	0
Total	INTERFUND PAYMENTS	277,961	249,273	128,899	0	0
Total	Legislative Administration	1,465,212	1,539,727	788,560	0	0
Total	Legislative Administration	1,465,212	1,539,727	788,560	0	0

0000101 CURRENT EXPENSE
107 Commissioners

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
511.200	Advisory Services					
511.200	Advisory Services					
511.200.1000	SALARIES & WAGES					
00000.511.200.1245	County Administrator	0	0	0	252,672	252,672
00000.511.200.1246	Executive Secretary/Clerk	0	0	0	112,944	112,944
00000.511.200.1247	Finance Manager	0	0	0	138,101	138,101
00000.511.200.1250	Executive Secretary	0	0	0	112,944	112,944
00000.511.200.1571	Deputy County Administrator	0	0	0	202,800	202,800
00000.511.200.1744	Financial Administrator	0	0	0	148,787	0
00000.511.200.1905	Temporary Help	0	0	0	9,500	9,500
Total	SALARIES & WAGES	0	0	0	977,748	828,961
511.200.2000	BENEFITS					
00000.511.200.2102	Social Security (FICA)	0	0	0	73,269	61,887
00000.511.200.2103	Medical Insurance	0	0	0	169,825	141,961
00000.511.200.2104	Retirement	0	0	0	83,579	70,754
Total	BENEFITS	0	0	0	326,673	274,602
511.200.3000	SUPPLIES					
00000.511.200.3101	Office Supplies	0	0	0	10,000	10,000
00000.511.200.3111	Publications	0	0	0	1,000	1,000
00000.511.200.3201	Vehicle Fuel	0	0	0	18,770	14,438
Total	SUPPLIES	0	0	0	29,770	25,438
511.200.4000	OTHER SERVICES AND CHARGES					
00000.511.200.4103	Professional Services	0	0	0	2,000	2,000
00000.511.200.4191	Central Services - Admin Services	0	0	0	147,203	148,874

0000101 CURRENT EXPENSE
107 Commissioners

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.511.200.4201	Postage	0	0	0	736	736
00000.511.200.4202	Telephone	0	0	0	2,000	500
00000.511.200.4301	Travel	0	0	0	21,000	21,000
00000.511.200.4401	Legal Advertising	0	0	0	4,000	4,000
00000.511.200.4593	Automobile Rental	0	0	0	44,485	44,485
00000.511.200.4595	Central Services - Equipment Lease	0	0	0	11,089	11,089
00000.511.200.4696	Workman's Comp	0	0	0	11,078	11,078
00000.511.200.4697	Insurance Management	0	0	0	9,259	9,259
00000.511.200.4699	Accumulated Leave	0	0	0	17,111	14,507
00000.511.200.4801	Repair/Maintenance-Office	0	0	0	12,000	12,000
00000.511.200.4901	Association Dues	0	0	0	1,075	800
00000.511.200.4905	Training	0	0	0	5,500	4,000
00000.511.200.4906	Print/Bindery	0	0	0	4,940	4,940
00000.511.200.4908	Licenses & Special Fees	0	0	0	800	120
Total	OTHER SERVICES AND CHARGES	0	0	0	294,276	289,388
Total	Advisory Services	0	0	0	1,628,467	1,418,389
Total	Advisory Services	0	0	0	1,628,467	1,418,389
511.300	Official Publication Services					
511.300	Official Publication Services					
511.300.1000	SALARIES & WAGES					
00000.511.300.1147	Clerk to the Board	0	0	0	112,944	112,944
Total	SALARIES & WAGES	0	0	0	112,944	112,944
511.300.2000	BENEFITS					

0000101 CURRENT EXPENSE
107 Commissioners

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.511.300.2102	Social Security (FICA)	0	0	0	8,641	8,641
00000.511.300.2103	Medical Insurance	0	0	0	26,610	26,610
00000.511.300.2104	Retirement	0	0	0	9,745	9,745
Total	BENEFITS	0	0	0	44,996	44,996
511.300.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
511.300.4000	OTHER SERVICES AND CHARGES					
00000.511.300.4696	Workman's Comp	0	0	0	1,108	1,108
00000.511.300.4697	Insurance Management	0	0	0	926	926
00000.511.300.4699	Accumulated Leave	0	0	0	1,977	1,977
Total	OTHER SERVICES AND CHARGES	0	0	0	4,011	4,011
511.300.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	Official Publication Services	0	0	0	161,951	161,951
Total	Official Publication Services	0	0	0	161,951	161,951
511.600	Legislative Activities					
511.600	Legislative Activities					
511.600.1000	SALARIES & WAGES					
00000.511.600.1242	Commissioner	187,093	199,647	98,106	203,088	203,088
00000.511.600.1243	Commissioner	198,409	215,703	98,106	203,088	203,088
00000.511.600.1244	Commissioner	187,093	199,647	98,106	203,088	203,088

0000101 CURRENT EXPENSE
107 Commissioners

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	SALARIES & WAGES	572,595	614,997	294,318	609,264	609,264
511.600.2000	BENEFITS					
00000.511.600.2102	Social Security (FICA)	43,301	46,804	22,381	46,607	46,607
00000.511.600.2103	Medical Insurance	75,319	85,829	42,505	89,293	89,293
00000.511.600.2104	Retirement	22,632	32,114	18,395	52,565	52,565
Total	BENEFITS	141,252	164,747	83,281	188,465	188,465
511.600.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
511.600.4000	OTHER SERVICES AND CHARGES					
Total	OTHER SERVICES AND CHARGES	0	0	0	0	0
Total	Legislative Activities	713,847	779,744	377,599	797,729	797,729
Total	Legislative Activities	713,847	779,744	377,599	797,729	797,729
Total	LEGISLATIVE ACTIVITIES	2,179,059	2,319,471	1,166,159	2,588,147	2,378,069
514	FINANCIAL, RECORDING & ELECTION					
514.300	Records Services					
514.300	Records Services					
514.300.1000	SALARIES & WAGES					
00000.514.300.1147	Clerk to the Board	89,043	93,462	44,910	0	0
Total	SALARIES & WAGES	89,043	93,462	44,910	0	0

0000101 CURRENT EXPENSE
107 Commissioners

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
514.300.2000	BENEFITS					
00000.514.300.2102	Social Security (FICA)	6,565	7,150	3,394	0	0
00000.514.300.2103	Medical Insurance	17,952	21,019	10,084	0	0
00000.514.300.2104	Retirement	5,395	7,508	2,807	0	0
Total	BENEFITS	29,912	35,677	16,285	0	0
514.300.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	Records Services	118,955	129,139	61,195	0	0
Total	Records Services	118,955	129,139	61,195	0	0
Total	FINANCIAL, RECORDING & ELECTION	118,955	129,139	61,195	0	0
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.110	Legislature					
594.110.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Legislature	0	0	0	0	0
Total	Legislative	0	0	0	0	0
Total	CAPITALIZED EXPENDITURES	0	0	0	0	0

0000101	**CURRENT EXPENSE**					
Total	Commissioners	2,298,014	2,448,610	1,227,354	2,588,147	2,378,069

0000101 CURRENT EXPENSE
108 WSU Extension

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
571	EDUCATION					
571.200	Education Services					
571.210	Education Services-Agriculture					
571.210.1000	SALARIES & WAGES					
00000.571.210.1256	Secretary	73,318	81,141	39,345	87,473	87,473
00000.571.210.1257	Secretary	35,589	61,004	18,787	43,014	43,014
00000.571.210.1905	Temporary Help	55,057	62,990	27,266	62,990	62,990
Total	SALARIES & WAGES	163,964	205,135	85,398	193,477	193,477
571.210.2000	BENEFITS					
00000.571.210.2102	Social Security (FICA)	12,205	15,693	6,446	14,800	14,800
00000.571.210.2103	Medical Insurance	18,764	21,624	10,668	24,930	24,930
00000.571.210.2104	Retirement	8,222	13,493	4,387	13,926	13,926
Total	BENEFITS	39,191	50,810	21,501	53,656	53,656
571.210.3000	SUPPLIES					
00000.571.210.3101	Office Supplies	5,767	10,000	2,733	10,000	10,000
00000.571.210.3106	Operating Supplies	2,584	1,000	704	1,000	1,000
00000.571.210.3111	Publications	5,594	1,162	1,254	6,000	1,162
Total	SUPPLIES	13,945	12,162	4,691	17,000	12,162
571.210.4000	OTHER SERVICES AND CHARGES					
00000.571.210.4102	Contract Services	156,155	171,330	78,021	176,757	176,757
00000.571.210.4107	Messenger Service UPS	880	600	400	1,200	1,200
00000.571.210.4191	Central Services - Admin Services	0	0	0	78,312	79,088
00000.571.210.4201	Postage	2,083	420	1,556	2,400	420
00000.571.210.4202	Telephone	1,373	400	165	400	400

0000101 CURRENT EXPENSE
108 WSU Extension

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.571.210.4301	Travel	11,682	13,080	5,126	13,080	13,080
00000.571.210.4401	Legal Advertising	135	0	131	0	0
00000.571.210.4595	Central Services - Equipment Lease	0	0	0	7,601	7,601
00000.571.210.4696	Workman's Comp	0	0	0	2,868	2,868
00000.571.210.4697	Insurance Management	0	0	0	2,397	2,397
00000.571.210.4699	Accumulated Leave	0	0	0	2,284	2,284
00000.571.210.4801	Repair/Maintenance-Office	16,882	17,000	7,398	17,513	17,513
00000.571.210.4901	Association Dues	2,372	2,200	1,110	2,200	2,200
00000.571.210.4905	Training	0	0	33	0	0
00000.571.210.4906	Print/Bindery	58	0	0	0	0
Total	OTHER SERVICES AND CHARGES	191,620	205,030	93,940	307,012	305,808
571.210.9000	INTERFUND PAYMENTS					
00000.571.210.9101	Data Processing Administration	54,594	64,532	33,200	0	0
00000.571.210.9305	Computer Hardware & Software	2,478	0	0	0	0
00000.571.210.9501	Computer Equipment Lease	13,209	11,827	4,534	0	0
00000.571.210.9601	Insurance Management	3,234	1,273	579	0	0
00000.571.210.9602	Workers' Compensation	3,026	3,759	1,700	0	0
00000.571.210.9908	Accumulated Leave	2,072	2,488	1,244	0	0
Total	INTERFUND PAYMENTS	78,613	83,879	41,257	0	0
Total	Education Services-Agriculture	487,333	557,016	246,787	571,145	565,103
Total	Education Services	487,333	557,016	246,787	571,145	565,103
Total	EDUCATION	487,333	557,016	246,787	571,145	565,103

0000101 CURRENT EXPENSE
108 WSU Extension

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
594	CAPITALIZED EXPENDITURES					
594.500	Capital Expenditures					
594.571	Capital Horticultural					
594.571.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Capital Horticultural	0	0	0	0	0
Total	Capital Expenditures	0	0	0	0	0
Total	CAPITALIZED EXPENDITURES	0	0	0	0	0
Total	WSU Extension	487,333	557,016	246,787	571,145	565,103

0000101 CURRENT EXPENSE
109 Coroner

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
563	CORONER					
563.200	Coroner Services					
563.200	Coroner Services					
563.200.1000	SALARIES & WAGES					
00000.563.200.1143	P. T. Deputy Coroner	8,262	1,876	4,672	7,935	7,935
00000.563.200.1179	P. T. Deputy Coroner	18,875	14,000	8,449	7,935	7,935
00000.563.200.1261	Coroner	187,093	199,647	104,238	217,824	217,824
00000.563.200.1262	Chief Deputy Coroner	92,064	100,872	48,924	108,816	108,816
00000.563.200.1905	Temporary Help	0	1,000	1,000	500	500
00000.563.200.1934	On-Call Pay	0	21,000	1,872	27,648	27,648
Total	SALARIES & WAGES	306,294	338,395	169,155	370,658	370,658
563.200.2000	BENEFITS					
00000.563.200.2102	Social Security (FICA)	23,295	24,281	12,841	28,354	28,354
00000.563.200.2103	Medical Insurance	46,762	53,763	26,684	56,229	56,229
00000.563.200.2104	Retirement	16,882	24,177	3,058	9,397	9,397
Total	BENEFITS	86,939	102,221	42,583	93,980	93,980
563.200.3000	SUPPLIES					
00000.563.200.3101	Office Supplies	3,023	2,400	357	2,400	2,400
00000.563.200.3138	Field Supplies	3,051	3,000	495	3,000	3,000
00000.563.200.3162	Autopsy Supplies	7,324	4,000	1,475	4,000	4,000
00000.563.200.3201	Vehicle Fuel	7,452	3,808	4,932	8,000	3,808
Total	SUPPLIES	20,850	13,208	7,259	17,400	13,208
563.200.4000	OTHER SERVICES AND CHARGES					
00000.563.200.4118	Autopsies	153,852	160,000	80,152	160,000	160,000

0000101 CURRENT EXPENSE
109 Coroner

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.563.200.4154	Indigent Burials	3,686	3,000	1,700	3,000	3,000
00000.563.200.4191	Central Services - Admin Services	0	0	0	24,177	24,320
00000.563.200.4201	Postage	751	526	285	526	526
00000.563.200.4202	Telephone	4,338	6,000	403	0	0
00000.563.200.4301	Travel	2,539	4,000	2,401	4,000	4,000
00000.563.200.4503	Rentals-Office Equipment	4,261	6,344	2,086	6,344	6,344
00000.563.200.4593	Automobile Rental	0	0	0	26,717	26,717
00000.563.200.4696	Workman's Comp	0	0	0	16,035	16,035
00000.563.200.4697	Insurance Management	0	0	0	2,333	2,333
00000.563.200.4699	Accumulated Leave	0	0	0	1,905	1,905
00000.563.200.4802	Repair/Maintenance-Vehicle	0	0	10	0	0
00000.563.200.4812	Professional Services	10,700	6,000	2,784	6,000	6,000
00000.563.200.4901	Association Dues	175	400	125	400	400
00000.563.200.4906	Print/Bindery	79	400	159	400	400
Total	OTHER SERVICES AND CHARGES	180,381	186,670	90,105	251,837	251,980
563.200.9000	INTERFUND PAYMENTS					
00000.563.200.9101	Data Processing Administration	17,332	15,987	9,919	0	0
00000.563.200.9501	Computer Equipment Lease	860	1,400	700	0	0
00000.563.200.9503	Automobile Rental	20,702	18,556	10,454	0	0
00000.563.200.9601	Insurance Management	4,192	1,343	614	0	0
00000.563.200.9602	Workers' Compensation	14,368	18,672	8,529	0	0
00000.563.200.9908	Accumulated Leave	1,875	1,765	883	0	0
Total	INTERFUND PAYMENTS	59,329	57,723	31,099	0	0
Total	Coroner Services	653,793	698,217	340,201	733,875	729,826

0000101 CURRENT EXPENSE
109 Coroner

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Coroner Services	653,793	698,217	340,201	733,875	729,826
Total	CORONER	653,793	698,217	340,201	733,875	729,826
Total	Coroner	653,793	698,217	340,201	733,875	729,826

0000101 CURRENT EXPENSE
110 County Facilities

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
518	CENTRALIZED SERVICES					
518.300	Maintenance/Security/Ins/Janitoriial Svc					
518.301	Facilities General					
518.301.1000	SALARIES & WAGES					
00000.518.301.1264	Maintenance Worker	0	0	0	101,377	101,377
00000.518.301.1265	Facilities Manager	0	0	0	141,296	141,296
00000.518.301.1266	Custodian	0	0	0	70,032	70,032
00000.518.301.1267	Custodian	0	0	0	68,844	68,844
00000.518.301.1268	Maintenance Worker	0	0	0	82,507	82,507
00000.518.301.1269	Maintenance Worker	0	0	0	103,416	103,416
00000.518.301.1270	Custodian-Kennewick	0	0	0	70,032	70,032
00000.518.301.1272	Maintenance Worker	0	0	0	97,389	97,389
00000.518.301.1905	Temporary Help	0	0	0	4,071	4,071
00000.518.301.1925	Overtime	0	0	0	2,000	2,000
00000.518.301.1931	Pager Pay	0	0	0	4,000	4,000
Total	SALARIES & WAGES	0	0	0	744,964	744,964
518.301.2000	BENEFITS					
00000.518.301.2102	Social Security (FICA)	0	0	0	56,990	56,990
00000.518.301.2103	Medical Insurance	0	0	0	186,194	186,194
00000.518.301.2104	Retirement	0	0	0	63,921	63,921
00000.518.301.2105	Uniforms & Accessories	0	0	0	4,200	4,200
Total	BENEFITS	0	0	0	311,305	311,305
518.301.3000	SUPPLIES					
00000.518.301.3101	Office Supplies	0	0	0	1,600	1,600
00000.518.301.3108	Janitorial Supplies	0	0	0	26,000	21,013

0000101 CURRENT EXPENSE
110 County Facilities

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.518.301.3120	Groundkeeping Supplies	0	0	0	22,000	22,000
00000.518.301.3121	Construction Materials	0	0	0	2,000	2,000
00000.518.301.3133	Building Maintenance	0	0	0	78,195	56,861
00000.518.301.3135	Maintenance/Repair Supplies	0	0	0	2,000	2,000
00000.518.301.3201	Vehicle Fuel	0	0	0	9,540	9,540
Total	SUPPLIES	0	0	0	141,335	115,014
518.301.4000	OTHER SERVICES AND CHARGES					
00000.518.301.4102	Contract Services	0	0	0	146,270	131,887
00000.518.301.4125	Janitorial Services	0	0	0	310,495	206,243
00000.518.301.4191	Central Services - Admin Services	0	0	0	80,059	80,764
00000.518.301.4198	Road Professional Services	0	0	0	1,000	1,000
00000.518.301.4201	Postage	0	0	0	736	736
00000.518.301.4202	Telephone	0	0	0	5,000	5,000
00000.518.301.4301	Travel	0	0	0	600	600
00000.518.301.4401	Legal Advertising	0	0	0	400	400
00000.518.301.4503	Rentals-Office Equipment	0	0	0	5,540	5,540
00000.518.301.4593	Automobile Rental	0	0	0	17,374	17,374
00000.518.301.4595	Central Services - Equipment Lease	0	0	0	3,356	3,356
00000.518.301.4696	Workman's Comp	0	0	0	54,850	54,850
00000.518.301.4697	Insurance Management	0	0	0	8,142	8,142
00000.518.301.4699	Accumulated Leave	0	0	0	12,861	12,861
00000.518.301.4701	Utilities	0	0	0	490,697	516,799
00000.518.301.4703	Waste Disposal	0	0	0	400	400
00000.518.301.4804	Repair/Maintenance-Other	0	0	0	105,124	86,203
00000.518.301.4905	Training	0	0	0	6,250	6,250

0000101 CURRENT EXPENSE
110 County Facilities

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.518.301.4906	Print/Bindery	0	0	0	400	400
Total	OTHER SERVICES AND CHARGES	0	0	0	1,249,554	1,138,805
Total	Facilities General	0	0	0	2,447,158	2,310,088
518.302	Facilities Jail Support					
518.302.1000	SALARIES & WAGES					
00000.518.302.1273	Maintenance Worker	0	0	0	103,416	103,416
00000.518.302.1520	Electronics Technician	0	0	0	132,000	132,000
00000.518.302.1552	Electronics Technician	0	0	0	96,305	96,305
00000.518.302.1925	Overtime	0	0	0	4,096	4,096
00000.518.302.1931	Pager Pay	0	0	0	3,000	3,000
Total	SALARIES & WAGES	0	0	0	338,817	338,817
518.302.2000	BENEFITS					
00000.518.302.2102	Social Security (FICA)	0	0	0	25,920	25,920
00000.518.302.2103	Medical Insurance	0	0	0	67,968	67,968
00000.518.302.2104	Retirement	0	0	0	29,232	29,232
00000.518.302.2105	Uniforms	0	0	0	1,800	1,800
Total	BENEFITS	0	0	0	124,920	124,920
518.302.3000	SUPPLIES					
00000.518.302.3106	Operating Supplies	0	0	0	220	220
00000.518.302.3135	Maintenance/Repair Supplies	0	0	0	48,000	48,000
Total	SUPPLIES	0	0	0	48,220	48,220
518.302.4000	OTHER SERVICES AND CHARGES					

0000101 CURRENT EXPENSE
110 County Facilities

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.518.302.4102	Contract Services	0	0	0	111,392	111,392
00000.518.302.4125	Janitorial Services	0	0	0	23,760	23,760
00000.518.302.4696	Workman's Comp	0	0	0	20,569	20,569
00000.518.302.4697	Insurance Management	0	0	0	3,054	3,054
00000.518.302.4699	Accumulated Leave	0	0	0	5,805	5,805
00000.518.302.4701	Utilities	0	0	0	966,716	966,716
00000.518.302.4804	Repair/Maintenance-Other	0	0	0	90,560	90,560
Total	OTHER SERVICES AND CHARGES	0	0	0	1,221,856	1,221,856
Total	Facilities Jail Support	0	0	0	1,733,813	1,733,813
Total	Maintenance/Security/Ins/Janitoriial Svc	0	0	0	4,180,971	4,043,901
Total	CENTRALIZED SERVICES	0	0	0	4,180,971	4,043,901
539	OTHER PHYSICAL ENVIRONMENT					
539.500	Physical Environment-Facility					
539.500	Physical Environment-Facility					
539.500.1000	SALARIES & WAGES					
00000.539.500.1264	Maintenance Worker	85,762	93,966	45,609	0	0
00000.539.500.1265	Facilities Manager	161,976	78,401	27,575	0	0
00000.539.500.1266	Custodian	64,704	69,468	34,308	0	0
00000.539.500.1267	Custodian	55,452	63,780	30,948	0	0
00000.539.500.1268	Maintenance Worker	84,310	92,371	43,960	0	0
00000.539.500.1269	Maintenance Worker	100,251	102,663	50,688	0	0
00000.539.500.1270	Custodian-Kennewick	64,431	69,468	34,308	0	0
00000.539.500.1271	Building Maint Supervisor	117,662	127,234	61,746	0	0

0000101 CURRENT EXPENSE
110 County Facilities

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.539.500.1272	Maintenance Worker	82,398	90,271	43,800	0	0
00000.539.500.1905	Temporary Help	0	4,071	5,699	0	0
00000.539.500.1925	Overtime	2,909	2,000	1,562	0	0
00000.539.500.1931	Pager Pay	6,800	4,000	2,375	0	0
Total	SALARIES & WAGES	826,655	797,693	382,578	0	0
539.500.2000	BENEFITS					
00000.539.500.2102	Social Security (FICA)	64,358	61,032	29,288	0	0
00000.539.500.2103	Medical Insurance	175,223	181,785	91,793	0	0
00000.539.500.2104	Retirement	51,564	63,770	23,285	0	0
00000.539.500.2105	Uniforms & Accessories	3,777	3,500	1,903	0	0
Total	BENEFITS	294,922	310,087	146,269	0	0
539.500.3000	SUPPLIES					
00000.539.500.3101	Office Supplies	2,065	1,600	899	0	0
00000.539.500.3103	Oil & Lubricants	14,531	9,540	8,299	0	0
00000.539.500.3108	Janitorial Supplies	29,438	26,000	10,141	0	0
00000.539.500.3111	Publications	315	0	5	0	0
00000.539.500.3120	Groundkeeping Supplies	5,889	22,000	1,340	0	0
00000.539.500.3121	Construction Materials	0	2,000	2,000	0	0
00000.539.500.3133	Building Maintenance	94,863	78,195	41,621	0	0
00000.539.500.3135	Maintenance/Repair Supplies	54	2,000	2,000	0	0
00000.539.500.3501	Small Item-Equipment	3,116	300	281	0	0
Total	SUPPLIES	150,271	141,635	66,586	0	0
539.500.4000	OTHER SERVICES AND CHARGES					
00000.539.500.4102	Contract Services	92,272	146,270	117,058	0	0

0000101 CURRENT EXPENSE
110 County Facilities

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.539.500.4125	Janitorial Services	201,837	310,495	93,312	0	0
00000.539.500.4201	Postage	249	736	117	0	0
00000.539.500.4202	Telephone	11,118	5,000	3,678	0	0
00000.539.500.4301	Travel	1,784	600	725	0	0
00000.539.500.4401	Legal Advertising	258	400	400	0	0
00000.539.500.4503	Rentals-Office Equipment	8,310	5,540	4,770	0	0
00000.539.500.4701	Utilities	432,973	490,697	263,336	0	0
00000.539.500.4703	Waste Disposal	332	400	400	0	0
00000.539.500.4804	Repair/Maintenance-Other	104,257	105,124	38,567	0	0
00000.539.500.4905	Training	1,975	6,250	1,286	0	0
00000.539.500.4906	Print/Bindery	698	400	65	0	0
Total	OTHER SERVICES AND CHARGES	856,063	1,071,912	523,714	0	0
539.500.9000	INTERFUND PAYMENTS					
00000.539.500.9101	Data Processing Administration	61,772	67,396	34,394	0	0
00000.539.500.9169	County Road	977	1,000	1,000	0	0
00000.539.500.9306	Operating Supplies	1,300	0	0	0	0
00000.539.500.9501	Computer Equipment Lease	6,095	3,614	1,104	0	0
00000.539.500.9503	Automobile Rental	36,690	47,834	19,300	0	0
00000.539.500.9601	Insurance Management	15,123	4,648	2,197	0	0
00000.539.500.9602	Workers' Compensation	52,315	61,212	28,612	0	0
00000.539.500.9908	Accumulated Leave	15,116	12,926	6,463	0	0
Total	INTERFUND PAYMENTS	189,388	198,630	93,070	0	0
Total	Physical Environment-Facility	2,317,299	2,519,957	1,212,217	0	0

0000101 CURRENT EXPENSE
110 County Facilities

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Physical Environment-Facility	2,317,299	2,519,957	1,212,217	0	0
Total	OTHER PHYSICAL ENVIRONMENT	2,317,299	2,519,957	1,212,217	0	0
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.180	Capital					
594.180.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Capital	0	0	0	0	0
594.190	Misc General Government					
594.190.6000	CAPITAL OUTLAY					
00000.594.190.6401	Capital Outlay	6,664	0	0	0	0
Total	CAPITAL OUTLAY	6,664	0	0	0	0
Total	Misc General Government	6,664	0	0	0	0
Total	Legislative	6,664	0	0	0	0
Total	CAPITALIZED EXPENDITURES	6,664	0	0	0	0
Total	County Facilities	2,323,963	2,519,957	1,212,217	4,180,971	4,043,901

0000101 CURRENT EXPENSE
111 District Court

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
512	JUDICIAL ACTIVITIES					
512.400	District Court					
512.400	District Court					
512.400.1000	SALARIES & WAGES					
00000.512.400.1134	Judge	186,231	283,421	141,710	283,416	283,416
00000.512.400.1166	Judge	141,710	283,421	141,710	283,416	283,416
00000.512.400.1259	Judge	283,420	283,421	141,710	283,416	283,416
00000.512.400.1274	Judge	283,420	283,421	141,710	283,416	283,416
00000.512.400.1275	Judge	278,151	283,421	141,710	283,416	283,416
00000.512.400.1276	Court Commissioner	42,513	0	0	0	0
00000.512.400.1277	Administrator	120,410	132,207	64,156	141,581	141,581
00000.512.400.1278	Head Cashier/Accountant	89,156	93,091	45,936	93,720	93,720
00000.512.400.1279	Cashier Clerk	66,773	74,035	35,904	79,848	79,848
00000.512.400.1280	Agency Desk Clerk	66,343	74,040	41,654	85,032	85,032
00000.512.400.1281	Agency Desk Clerk	81,728	84,427	41,664	85,032	85,032
00000.512.400.1282	Agency Desk Clerk	81,631	84,427	41,664	85,032	85,032
00000.512.400.1283	Infractions/Switchboard	51,257	58,663	23,507	64,026	64,026
00000.512.400.1284	Small Claims/Civil Clerk	60,429	70,299	31,564	70,180	70,180
00000.512.400.1285	Small Claims/Civil Clerk	77,808	80,402	39,684	80,976	80,976
00000.512.400.1286	Court Recorder Clerk	71,598	65,059	33,232	73,896	73,896
00000.512.400.1287	Agency Desk Clerk	77,410	84,310	41,547	85,032	85,032
00000.512.400.1288	Court Recorder Clerk	65,163	64,320	31,098	68,982	68,982
00000.512.400.1289	Court Recorder	63,877	72,552	29,184	68,007	68,007
00000.512.400.1291	Courtroom Clerk Assistant	60,198	65,448	32,288	71,780	71,780
00000.512.400.1292	Cashier Clerk	66,234	74,035	35,308	78,936	78,936
00000.512.400.1293	Clerk	89,437	97,982	47,557	102,408	102,408

0000101 CURRENT EXPENSE
111 District Court

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.512.400.1294	Computer Coodinator/Assistant	109,806	120,552	58,379	123,488	123,488
00000.512.400.1295	Clerk Assistant	75,880	83,485	40,680	85,032	85,032
00000.512.400.1296	Clerk	60,075	73,192	29,468	71,405	71,405
00000.512.400.1300	Clerk Assistant	66,563	74,169	35,966	80,002	80,002
00000.512.400.1301	Clerk Assistant	73,988	82,416	35,655	79,312	79,312
00000.512.400.1302	Court Commissioner	87,471	0	0	0	0
00000.512.400.1303	Clerk	63,128	72,732	35,272	78,452	78,452
00000.512.400.1306	Prosser Clerk (PT)	28,433	0	0	0	0
00000.512.400.1307	Cashier Clerk	63,483	67,933	32,940	73,264	73,264
00000.512.400.1308	Cashier Clerk	61,462	68,503	32,830	70,995	70,995
00000.512.400.1310	Court Recorder	56,745	70,299	28,371	68,007	68,007
00000.512.400.1311	Clerk Assistant	34,467	39,498	16,773	38,646	38,646
00000.512.400.1316	Assistant to presiding Judge	109,608	112,087	55,356	112,944	112,944
00000.512.400.1791	Small Claims/Civil Clerk	67,221	74,442	36,108	79,950	79,950
00000.512.400.1922	Judge Pro Tem (part-time)	99,000	18,000	18,400	50,000	18,000
00000.512.400.1925	Overtime	7,911	9,000	524	9,000	9,000
Total	SALARIES & WAGES	3,470,138	3,658,710	1,781,219	3,772,045	3,740,045
512.400.2000	BENEFITS					
00000.512.400.2102	Social Security (FICA)	247,300	258,246	124,436	271,382	268,934
00000.512.400.2103	Medical Insurance	654,923	764,188	376,116	802,734	802,734
00000.512.400.2104	Retirement	205,642	292,697	110,338	329,123	329,123
Total	BENEFITS	1,107,865	1,315,131	610,890	1,403,239	1,400,791
512.400.3000	SUPPLIES					
00000.512.400.3101	Office Supplies	51,246	37,600	14,183	37,600	37,600

0000101 CURRENT EXPENSE
111 District Court

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.512.400.3108	Janitorial Supplies	11,082	9,990	4,995	8,987	8,987
00000.512.400.3111	Publications	23,486	13,800	13,713	13,800	13,800
00000.512.400.3123	Judicial Robes	812	0	0	0	0
00000.512.400.3133	Building Maintenance	53,193	47,954	23,977	43,139	43,139
00000.512.400.3507	Non Replacement Computers	17,469	0	0	0	0
Total	SUPPLIES	157,288	109,344	56,868	103,526	103,526
512.400.4000	OTHER SERVICES AND CHARGES					
00000.512.400.4101	Legal Services	441,640	0	0	0	0
00000.512.400.4102	Contract Services	75,357	67,935	33,968	61,113	61,113
00000.512.400.4103	Professional Services	161,630	137,200	79,963	161,700	137,200
00000.512.400.4107	Messenger Service UPS	1,274	1,000	600	1,000	1,000
00000.512.400.4108	Jury Fees & Mileage	73,499	55,000	35,878	55,000	55,000
00000.512.400.4109	Witness Fees	1,891	4,000	1,447	4,000	4,000
00000.512.400.4125	Janitorial Services	128,550	115,889	57,945	104,252	104,252
00000.512.400.4182	Juvenile Detention	0	0	0	10,000	10,000
00000.512.400.4186	Building Security	0	0	0	190,000	190,000
00000.512.400.4191	Central Services - Admin Services	0	0	0	178,346	175,698
00000.512.400.4201	Postage	28,674	27,300	3,816	27,300	27,300
00000.512.400.4202	Telephone	1,896	2,400	680	2,400	2,400
00000.512.400.4301	Travel	19,686	12,000	3,794	12,000	12,000
00000.512.400.4401	Legal Advertising	709	700	113	700	700
00000.512.400.4503	Rentals-Office Equipment	22,207	34,812	10,883	34,812	34,812
00000.512.400.4504	Rentals-Small Equipment	2,487	2,400	1,418	2,400	2,400
00000.512.400.4595	Central Services - Equipment Lease	0	0	0	12,638	12,638
00000.512.400.4696	Workman's Comp	0	0	0	38,731	38,731

0000101 CURRENT EXPENSE
111 District Court

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.512.400.4697	Insurance Management	0	0	0	32,371	32,371
00000.512.400.4699	Accumulated Leave	0	0	0	40,158	40,158
00000.512.400.4701	Utilities	172,878	155,851	77,926	140,201	140,201
00000.512.400.4703	Waste Disposal	725	0	0	0	0
00000.512.400.4804	Repair/Maintenance-Other	3,466	1,998	2,915	1,797	1,797
00000.512.400.4901	Association Dues	7,100	6,000	4,330	6,000	6,000
00000.512.400.4905	Training	3,264	4,000	1,135	4,000	4,000
00000.512.400.4906	Print/Bindery	51,992	40,000	25,925	40,000	40,000
Total	OTHER SERVICES AND CHARGES	1,198,925	668,485	342,736	1,160,919	1,133,771
512.400.9000	INTERFUND PAYMENTS					
00000.512.400.9101	Data Processing Administration	153,327	153,463	76,732	0	0
00000.512.400.9109	Juvenile Detention	7,500	10,000	950	0	0
00000.512.400.9305	Computer Hardware & Software	3,680	0	0	0	0
00000.512.400.9501	Computer Equipment Lease	25,381	26,996	9,915	0	0
00000.512.400.9601	Insurance Management	41,528	16,379	7,628	0	0
00000.512.400.9602	Workers' Compensation	38,856	48,345	22,385	0	0
00000.512.400.9603	Building Security	190,000	190,000	95,000	0	0
00000.512.400.9908	Accumulated Leave	42,382	39,071	19,536	0	0
Total	INTERFUND PAYMENTS	502,654	484,254	232,146	0	0
Total	District Court	6,436,870	6,235,924	3,023,859	6,439,729	6,378,133
Total	District Court	6,436,870	6,235,924	3,023,859	6,439,729	6,378,133
Total	JUDICIAL ACTIVITIES	6,436,870	6,235,924	3,023,859	6,439,729	6,378,133

0000101 CURRENT EXPENSE

Total	District Court	6,436,870	6,235,924	3,023,859	6,439,729	6,378,133

0000101 CURRENT EXPENSE
114 L.E.O.F.F.

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
517	EMPLOYEE BENEFIT PROGRAMS					
517.200	Pension Services					
517.220	LEOFF					
517.220.2000	BENEFITS					
00000.517.220.2103	Medical Insurance	273,331	277,362	125,683	300,000	271,000
00000.517.220.2111	Catastrophic Insurance	61,693	64,000	36,532	107,100	105,200
Total	BENEFITS	335,024	341,362	162,215	407,100	376,200
517.220.4000	OTHER SERVICES AND CHARGES					
00000.517.220.4150	Medical Reimbursements	77,056	92,000	41,197	92,000	89,500
00000.517.220.4301	Travel	7,346	5,302	3,096	5,302	5,300
Total	OTHER SERVICES AND CHARGES	84,402	97,302	44,293	97,302	94,800
Total	LEOFF	419,426	438,664	206,508	504,402	471,000
Total	Pension Services	419,426	438,664	206,508	504,402	471,000
Total	EMPLOYEE BENEFIT PROGRAMS	419,426	438,664	206,508	504,402	471,000
Total	L.E.O.F.F.	419,426	438,664	206,508	504,402	471,000

0000101 CURRENT EXPENSE
115 Non-Departmental

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
511	LEGISLATIVE ACTIVITIES					
511.600	Legislative Activities					
511.600	Legislative Activities					
511.600.4000	OTHER SERVICES AND CHARGES					
00000.511.600.4101	Legal Services	0	0	0	42,400	42,400
00000.511.600.4104	Wash St Assn of Counties	0	0	0	51,730	51,730
00000.511.600.4105	Association of County Official	0	0	0	48,000	48,000
00000.511.600.4106	NACO	0	0	0	6,190	6,190
00000.511.600.4119	B F Council of Governments	0	0	0	46,000	46,000
00000.511.600.4931	Fenced Item Contingency	0	0	0	200,000	1,283,096
Total	OTHER SERVICES AND CHARGES	0	0	0	394,320	1,477,416
511.600.5000	INTERGOVERNMENTAL SERVICES					
00000.511.600.5162	Governmental Assessments	0	0	0	1,000	1,000
00000.511.600.5301	External Property Taxes	0	0	0	4,000	4,000
00000.511.600.5401	Interfund Property Taxes	0	0	0	1,000	1,000
Total	INTERGOVERNMENTAL SERVICES	0	0	0	6,000	6,000
Total	Legislative Activities	0	0	0	400,320	1,483,416
Total	Legislative Activities	0	0	0	400,320	1,483,416
Total	LEGISLATIVE ACTIVITIES	0	0	0	400,320	1,483,416
514	FINANCIAL, RECORDING & ELECTION					
514.200	Financial Services					
514.230	Budgeting, Accounting & Audit					

0000101 CURRENT EXPENSE
115 Non-Departmental

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
514.230.4000	OTHER SERVICES AND CHARGES					
00000.514.230.4103	Professional Services	207,436	207,504	113,645	205,656	205,656
Total	OTHER SERVICES AND CHARGES	207,436	207,504	113,645	205,656	205,656
Total	Budgeting, Accounting & Audit	207,436	207,504	113,645	205,656	205,656
Total	Financial Services	207,436	207,504	113,645	205,656	205,656
Total	FINANCIAL, RECORDING & ELECTION	207,436	207,504	113,645	205,656	205,656
517	EMPLOYEE BENEFIT PROGRAMS					
517.200	Pension Services					
517.200	Pension Services					
517.200.2000	BENEFITS					
00000.517.200.2120	Excess Compensation Dept Retirement	0	0	0	150,800	150,800
Total	BENEFITS	0	0	0	150,800	150,800
Total	Pension Services	0	0	0	150,800	150,800
Total	Pension Services	0	0	0	150,800	150,800
Total	EMPLOYEE BENEFIT PROGRAMS	0	0	0	150,800	150,800
519	OTHER GOVERNMENTAL SERVICES					
519.900	Miscellaneous Services					
519.900	Miscellaneous Services					
519.900.2000	BENEFITS					
00000.519.900.2120	Excess Compensation Dept Retirement	81,272	150,800	23,405	0	0

0000101 CURRENT EXPENSE
115 Non-Departmental

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	BENEFITS	81,272	150,800	23,405	0	0
519.900.4000	OTHER SERVICES AND CHARGES					
00000.519.900.4101	Legal Services	24,368	42,400	22,862	0	0
00000.519.900.4103	Professional Services	5,429	0	0	0	0
00000.519.900.4104	Wash St Assn of Counties	53,808	54,120	22,728	0	0
00000.519.900.4105	Association of County Official	42,648	43,200	21,600	0	0
00000.519.900.4106	NACO	5,758	5,758	2,879	0	0
00000.519.900.4119	B F Council of Governments	44,712	50,000	21,711	0	0
00000.519.900.4931	Fenced Item Contingency	0	163,839	163,839	0	0
00000.519.900.4933	Property Management	490	0	380	0	0
Total	OTHER SERVICES AND CHARGES	177,213	359,317	255,999	0	0
519.900.5000	INTERGOVERNMENTAL SERVICES					
00000.519.900.5162	BF Governmental Assessments	125	1,000	122	0	0
00000.519.900.5301	External Property Taxes	4,884	7,000	2,099	0	0
00000.519.900.5401	Interfund Property Taxes	795	796	796	0	0
Total	INTERGOVERNMENTAL SERVICES	5,804	8,796	3,017	0	0
519.900.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Miscellaneous Services	264,289	518,913	282,421	0	0
Total	Miscellaneous Services	264,289	518,913	282,421	0	0

0000101 CURRENT EXPENSE
115 Non-Departmental

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	OTHER GOVERNMENTAL SERVICES	264,289	518,913	282,421	0	0
523	DETENTION AND/OR CORRECTION					
523.600	Care and Custody of Prisoners					
523.610	Inmate Medical					
523.610.4000	OTHER SERVICES AND CHARGES					
00000.523.610.4929	Catastrophic Medical	0	0	0	0	20,000
Total	OTHER SERVICES AND CHARGES	0	0	0	0	20,000
Total	Inmate Medical	0	0	0	0	20,000
Total	Care and Custody of Prisoners	0	0	0	0	20,000
Total	DETENTION AND/OR CORRECTION	0	0	0	0	20,000
525	EMERGENCY SERVICES					
525.600	Civil Defense					
525.600	Civil Defense					
525.600.5000	INTERGOVERNMENTAL SERVICES					
00000.525.600.5115	Emergency Management	52,822	55,902	24,756	55,902	41,982
Total	INTERGOVERNMENTAL SERVICES	52,822	55,902	24,756	55,902	41,982
Total	Civil Defense	52,822	55,902	24,756	55,902	41,982
Total	Civil Defense	52,822	55,902	24,756	55,902	41,982
Total	EMERGENCY SERVICES	52,822	55,902	24,756	55,902	41,982

0000101 CURRENT EXPENSE
115 Non-Departmental

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
531	NATURAL RESOURCES					
531.100	Soil and Water Conservation					
531.110	Water Resources					
531.110.5000	INTERGOVERNMENTAL SERVICES					
00000.531.110.5160	Tri-County Water (YBWR Mngmnt Agency	5,000	0	0	0	0
Total	INTERGOVERNMENTAL SERVICES	5,000	0	0	0	0
Total	Water Resources	5,000	0	0	0	0
Total	Soil and Water Conservation	5,000	0	0	0	0
531.700	Pollution Control					
531.700	Pollution Control					
531.700.4000	OTHER SERVICES AND CHARGES					
Total	OTHER SERVICES AND CHARGES	0	0	0	0	0
531.700.5000	INTERGOVERNMENTAL SERVICES					
00000.531.700.5111	Clean Air	71,853	69,586	34,390	72,986	72,986
Total	INTERGOVERNMENTAL SERVICES	71,853	69,586	34,390	72,986	72,986
531.700.9000	INTERFUND PAYMENTS					
00000.531.700.9169	County Road	1,979	0	0	0	0
Total	INTERFUND PAYMENTS	1,979	0	0	0	0
Total	Pollution Control	73,832	69,586	34,390	72,986	72,986
Total	Pollution Control	73,832	69,586	34,390	72,986	72,986

0000101 CURRENT EXPENSE
115 Non-Departmental

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	NATURAL RESOURCES	78,832	69,586	34,390	72,986	72,986
553	CONSERVATION					
553.100	Soil & Water Conservation					
553.100	Soil & Water Conservation					
553.100.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	Soil & Water Conservation	0	0	0	0	0
Total	Soil & Water Conservation	0	0	0	0	0
553.700	Pollution Control & Remediation					
553.700	Pollution Control & Remediation					
553.700.4000	OTHER SERVICES AND CHARGES					
Total	OTHER SERVICES AND CHARGES	0	0	0	0	0
553.700.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	Pollution Control & Remediation	0	0	0	0	0
Total	Pollution Control & Remediation	0	0	0	0	0
Total	CONSERVATION	0	0	0	0	0
562	PUBLIC HEALTH					
562.100	Public Health Services					

0000101 CURRENT EXPENSE
115 Non-Departmental

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
562.100	Public Health Services					
562.100.5000	INTERGOVERNMENTAL SERVICES					
00000.562.100.5109	Benton-Franklin Health Dept	737,470	765,318	368,735	793,164	793,164
Total	INTERGOVERNMENTAL SERVICES	737,470	765,318	368,735	793,164	793,164
Total	Public Health Services	737,470	765,318	368,735	793,164	793,164
Total	Public Health Services	737,470	765,318	368,735	793,164	793,164
Total	PUBLIC HEALTH	737,470	765,318	368,735	793,164	793,164
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0007	T/O to Juvenile	0	0	0	7,610,050	7,075,849
00000.597.100.0009	T/O to Election Reserve	0	0	0	640,833	267,696
00000.597.100.0016	T/O to Jail Depreciation Fund	0	0	0	245,768	245,768
00000.597.100.0023	T/O to Protective Inspection Services	0	0	0	49,361	49,361
00000.597.100.0032	T/O Alcohol Excise to H. Svcs	0	0	0	6,200	6,200
Total	AGENCY EXPENSES	0	0	0	8,552,212	7,644,874
597.100.9000	INTERFUND PAYMENTS					
00000.597.100.9906	Park Development	228,311	0	0	0	0
00000.597.100.9909	Election Reserve	1,056,766	749,149	500,000	0	0
00000.597.100.9910	Juvenile Center	7,359,329	7,092,247	3,505,171	0	0
00000.597.100.9914	County Road	5,681	32,168	0	0	0

0000101 CURRENT EXPENSE
115 Non-Departmental

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.597.100.9916	Jail Depreciation Fund	228,299	239,705	116,821	0	0
00000.597.100.9917	Capital Acquisition	5,433,772	0	0	0	0
00000.597.100.9923	Protective Inspection Services	112,394	52,942	26,471	0	0
00000.597.100.9932	Alcohol Excise to H. Svcs	8,052	7,200	2,686	0	0
Total	INTERFUND PAYMENTS	14,432,604	8,173,411	4,151,149	0	0
Total	Operating Transfer Out	14,432,604	8,173,411	4,151,149	8,552,212	7,644,874
Total	Operating Transfer Out	14,432,604	8,173,411	4,151,149	8,552,212	7,644,874
Total	OPERATING TRANSFER-OUTS	14,432,604	8,173,411	4,151,149	8,552,212	7,644,874
Total	Non-Departmental	15,773,453	9,790,634	4,975,096	10,231,040	10,412,878

0000101 CURRENT EXPENSE
116 Planning

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
558	PLANNING DEVELOPMENT					
558.600	Planning					
558.600	Planning					
558.600.1000	SALARIES & WAGES					
00000.558.600.1128	Planning Manager	153,432	168,115	81,564	175,152	175,152
00000.558.600.1327	Senior Planner/Long Range	123,336	134,520	65,574	137,208	137,208
00000.558.600.1328	Senior Planner/Current	111,138	121,545	58,980	131,121	131,121
00000.558.600.1329	Associate Planner	109,018	117,378	57,788	118,560	118,560
00000.558.600.1330	Associate Planner	89,485	98,881	47,958	106,667	106,667
00000.558.600.1331	Administrative Secretary	90,104	93,091	45,936	93,720	93,720
00000.558.600.1332	Office Assistant III	77,808	80,402	39,634	80,976	80,976
00000.558.600.1905	Temporary Help	105	0	0	0	0
Total	SALARIES & WAGES	754,426	813,932	397,434	843,404	843,404
558.600.2000	BENEFITS					
00000.558.600.2102	Social Security (FICA)	54,092	62,266	28,817	64,520	64,520
00000.558.600.2103	Medical Insurance	151,189	173,769	85,592	181,998	181,998
00000.558.600.2104	Retirement	45,561	65,539	24,873	72,797	72,797
Total	BENEFITS	250,842	301,574	139,282	319,315	319,315
558.600.3000	SUPPLIES					
00000.558.600.3101	Office Supplies	9,891	5,900	1,715	5,900	5,900
00000.558.600.3103	Oil & Lubricants	2,012	3,270	1,450	0	0
00000.558.600.3111	Publications	784	1,000	606	1,000	1,000
00000.558.600.3201	Vehicle Fuel	0	0	0	3,270	3,270
Total	SUPPLIES	12,687	10,170	3,771	10,170	10,170

0000101 CURRENT EXPENSE
116 Planning

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
558.600.4000	OTHER SERVICES AND CHARGES					
00000.558.600.4103	Professional Services	24	600	18	600	400
00000.558.600.4191	Central Services - Admin Services	0	0	0	74,560	75,038
00000.558.600.4198	Road Professional Services	0	0	0	400	300
00000.558.600.4201	Postage	231	210	111	210	210
00000.558.600.4202	Telephone	713	1,000	261	1,000	800
00000.558.600.4206	Reproduction Costs	0	0	0	600	300
00000.558.600.4301	Travel	2,296	3,100	718	3,100	3,000
00000.558.600.4311	Planning Commission	2,119	5,500	948	5,500	5,300
00000.558.600.4312	Boundary Review Board	145	1,000	100	1,000	800
00000.558.600.4314	Board of Adjustment	2,417	3,000	1,046	3,000	3,000
00000.558.600.4401	Legal Advertising	17,266	21,600	10,798	21,600	19,600
00000.558.600.4501	Office Rent	0	100	40	100	100
00000.558.600.4503	Rentals-Office Equipment	15,489	20,000	8,472	20,000	20,000
00000.558.600.4593	Automobile Rental	0	0	0	13,795	13,795
00000.558.600.4595	Central Services - Equipment Lease	0	0	0	9,713	9,713
00000.558.600.4696	Workman's Comp	0	0	0	8,157	8,157
00000.558.600.4697	Insurance Management	0	0	0	6,818	6,818
00000.558.600.4699	Accumulated Leave	0	0	0	14,760	14,760
00000.558.600.4901	Association Dues	645	1,000	425	1,000	1,000
00000.558.600.4905	Training	2,154	2,000	610	2,000	2,000
00000.558.600.4906	Print/Bindery	65	2,500	2,500	2,500	1,300
Total	OTHER SERVICES AND CHARGES	43,564	61,610	26,047	190,413	186,391
558.600.9000	INTERFUND PAYMENTS					
00000.558.600.9101	Data Processing Administration	93,105	82,871	41,436	0	0

0000101 CURRENT EXPENSE
116 Planning

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.558.600.9103	Engineer Services	0	400	400	0	0
00000.558.600.9201	Reproduction Costs	414	600	86	0	0
00000.558.600.9501	Computer Equipment Lease	11,479	12,654	6,154	0	0
00000.558.600.9503	Automobile Rental	10,994	7,024	4,883	0	0
00000.558.600.9601	Insurance Management	9,447	3,526	1,634	0	0
00000.558.600.9602	Workers' Compensation	8,189	10,407	4,794	0	0
00000.558.600.9908	Accumulated Leave	13,817	14,244	7,122	0	0
Total	INTERFUND PAYMENTS	147,445	131,726	66,509	0	0
Total	Planning	1,208,964	1,319,012	633,043	1,363,302	1,359,280
558.602	Grant Related Expenditures					
558.602.3000	SUPPLIES					
00000.558.602.3101	Office Supplies	0	1,000	1,000	3,000	2,500
Total	SUPPLIES	0	1,000	1,000	3,000	2,500
558.602.4000	OTHER SERVICES AND CHARGES					
00000.558.602.4103	Professional Services	0	88,700	88,700	110,000	110,000
00000.558.602.4301	Travel	0	1,500	1,500	3,000	2,500
00000.558.602.4401	Legal Advertising	0	2,000	2,000	4,000	4,000
00000.558.602.4905	Training	0	0	0	1,500	1,300
00000.558.602.4906	Print/Bindery	0	0	0	1,500	1,500
Total	OTHER SERVICES AND CHARGES	0	92,200	92,200	120,000	119,300
Total	Grant Related Expenditures	0	93,200	93,200	123,000	121,800

0000101 CURRENT EXPENSE
116 Planning

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Planning	1,208,964	1,412,212	726,243	1,486,302	1,481,080
Total	PLANNING DEVELOPMENT	1,208,964	1,412,212	726,243	1,486,302	1,481,080
Total	Planning	1,208,964	1,412,212	726,243	1,486,302	1,481,080

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
515	LEGAL ACTIVITIES					
515.100	Legal Administration					
515.100	Legal Administration					
515.100.3000	SUPPLIES					
00000.515.100.3101	Office Supplies	42,449	36,500	19,149	0	0
00000.515.100.3103	Oil & Lubricants	2,476	3,972	2,266	0	0
00000.515.100.3111	Publications	35,980	17,460	6,776	0	0
Total	SUPPLIES	80,905	57,932	28,191	0	0
515.100.4000	OTHER SERVICES AND CHARGES					
00000.515.100.4101	Legal Services	40,261	43,612	18,876	0	0
00000.515.100.4102	Contract Services	3,704	3,600	1,952	0	0
00000.515.100.4103	Professional Services	80,732	42,146	13,107	0	0
00000.515.100.4107	Messenger Service UPS	625	600	400	0	0
00000.515.100.4109	Witness Fees	8,252	21,876	2,015	0	0
00000.515.100.4127	Evidence & Briefing	25,419	32,000	11,977	0	0
00000.515.100.4201	Postage	7,407	7,050	517	0	0
00000.515.100.4202	Telephone	3,012	6,000	465	0	0
00000.515.100.4301	Travel	7,651	6,000	3,143	0	0
00000.515.100.4401	Legal Advertising	959	1,468	387	0	0
00000.515.100.4703	Waste Disposal	2,242	2,000	2,088	0	0
00000.515.100.4801	Repair/Maintenance-Office	43,581	41,000	23,279	0	0
00000.515.100.4802	Repair/Maintenance-Vehicle	13	1,110	1,110	0	0
00000.515.100.4901	Association Dues	28,585	15,296	11,574	0	0
00000.515.100.4905	Training	25,739	14,972	11,487	0	0
00000.515.100.4906	Print/Bindery	7,954	6,960	4,047	0	0

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.515.100.4908	Licenses & Special Fees	305	0	115	0	0
Total	OTHER SERVICES AND CHARGES	286,441	245,690	106,539	0	0
515.100.9000	INTERFUND PAYMENTS					
00000.515.100.9101	Data Processing Administration	195,844	231,650	115,824	0	0
00000.515.100.9305	Computer Hardware & Software	6,111	0	0	0	0
00000.515.100.9501	Computer Equipment Lease	34,871	26,992	8,963	0	0
00000.515.100.9503	Automobile Rental	15,490	12,259	8,723	0	0
00000.515.100.9601	Insurance Management	55,800	22,525	10,411	0	0
00000.515.100.9602	Workers' Compensation	51,230	66,490	30,552	0	0
Total	INTERFUND PAYMENTS	359,346	359,916	174,473	0	0
Total	Legal Administration	726,692	663,538	309,203	0	0
Total	Legal Administration	726,692	663,538	309,203	0	0
515.200	Legal Services					
515.200	Legal Services					
515.200.1000	SALARIES & WAGES					
00000.515.200.1174	Temporary Help - Felony	47,229	35,605	27,704	0	0
00000.515.200.1175	Temporary Help	80,293	41,524	12,609	0	0
00000.515.200.1335	Deputy Prosecuting Atty	99,868	110,565	59,855	0	0
00000.515.200.1337	Chief Deputy, Criminal	238,131	238,131	119,066	0	0
00000.515.200.1338	Chief Criminal Deputy	194,090	182,623	90,156	0	0
00000.515.200.1340	Legal Secretary Supervisor	98,915	108,354	52,569	0	0
00000.515.200.1343	Deputy Prosecuting Atty	101,463	130,229	61,391	0	0
00000.515.200.1344	Deputy Prosecuting Atty	135,329	150,752	73,149	0	0

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.515.200.1345	Deputy Prosecuting Atty	162,762	179,553	67,872	0	0
00000.515.200.1349	Legal Secretary III	66,514	73,590	25,468	0	0
00000.515.200.1351	Deputy Prosecuting Atty	128,808	141,111	68,466	0	0
00000.515.200.1354	Legal Secretary II	55,553	64,685	31,148	0	0
00000.515.200.1356	Deputy Prosecuting Atty	129,564	153,382	68,862	0	0
00000.515.200.1357	Legal Secretary V	77,341	87,410	40,963	0	0
00000.515.200.1359	Legal Secretary II	65,720	72,730	32,908	0	0
00000.515.200.1362	Legal Secretary V	68,857	76,412	37,054	0	0
00000.515.200.1375	Deputy Prosecuting Atty	148,876	164,304	75,924	0	0
00000.515.200.1563	Deputy Prosecuting Atty	82,903	109,623	61,749	0	0
00000.515.200.1564	Legal Secretary II	13,903	10,000	10,000	0	0
00000.515.200.1704	Legal Secretary V	68,400	72,165	34,992	0	0
00000.515.200.1705	Deputy Prosecuting Atty II	100,515	108,367	61,391	0	0
00000.515.200.1792	Deputy Prosecuting Atty	151,762	155,314	73,337	0	0
00000.515.200.1794	Legal Secretary II	56,544	63,211	27,905	0	0
00000.515.200.1799	Deputy Prosecuting Atty	70,703	132,879	20,417	0	0
00000.515.200.1801	Bilingual V/W Coordinator	99,352	98,613	50,652	0	0
00000.515.200.1828	Legal Secretary III	74,820	82,556	40,031	0	0
00000.515.200.1829	Deputy Prosecuting Atty	119,732	136,737	66,344	0	0
00000.515.200.1830	Deputy Prosecuting Atty	117,362	131,358	61,391	0	0
00000.515.200.1925	Overtime	0	0	5,078	0	0
Total	SALARIES & WAGES	2,855,309	3,111,783	1,458,451	0	0
515.200.2000	BENEFITS					
00000.515.200.2102	Social Security (FICA)	214,768	239,805	109,231	0	0
00000.515.200.2103	Medical Insurance	529,326	621,350	297,646	0	0

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.515.200.2104	Retirement	170,671	244,448	89,019	0	0
Total	BENEFITS	914,765	1,105,603	495,896	0	0
515.200.9000	INTERFUND PAYMENTS					
00000.515.200.9908	Accumulated Leave	51,013	53,106	26,553	0	0
Total	INTERFUND PAYMENTS	51,013	53,106	26,553	0	0
Total	Legal Services	3,821,087	4,270,492	1,980,900	0	0
515.211	Kids' Haven					
515.211.1000	SALARIES & WAGES					
00000.515.211.1358	Child Interviewer	126,912	129,782	64,080	0	0
Total	SALARIES & WAGES	126,912	129,782	64,080	0	0
515.211.2000	BENEFITS					
00000.515.211.2102	Social Security (FICA)	9,706	9,929	4,902	0	0
00000.515.211.2103	Medical Insurance	23,046	26,167	12,911	0	0
00000.515.211.2104	Retirement	7,689	10,425	4,005	0	0
Total	BENEFITS	40,441	46,521	21,818	0	0
515.211.4000	OTHER SERVICES AND CHARGES					
00000.515.211.4501	Office Rent	23,023	22,968	12,030	0	0
Total	OTHER SERVICES AND CHARGES	23,023	22,968	12,030	0	0
515.211.9000	INTERFUND PAYMENTS					
00000.515.211.9908	Accumulated Leave	2,220	2,271	1,135	0	0

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	INTERFUND PAYMENTS	2,220	2,271	1,135	0	0
Total	Kids' Haven	192,596	201,542	99,063	0	0
515.220	Child Support					
515.220.1000	SALARIES & WAGES					
00000.515.220.1142	Legal Secretary IV	29,407	69,710	33,804	0	0
00000.515.220.1334	Legal Secretary IV	72,879	80,683	39,126	0	0
00000.515.220.1346	Child Support Supervisor	104,304	106,761	52,728	0	0
00000.515.220.1352	Legal Secretary IV	81,728	84,427	41,664	0	0
00000.515.220.1361	Legal Secretary II	61,885	68,499	33,228	0	0
00000.515.220.1363	Deputy Prosecuting Atty	119,783	134,782	65,210	0	0
00000.515.220.1364	Legal Secretary II	60,237	66,759	32,103	0	0
00000.515.220.1793	Legal Secretary II	57,760	64,501	31,044	0	0
00000.515.220.1797	Legal Secretary IV	81,608	84,427	41,664	0	0
00000.515.220.1798	Deputy Prosecuting Atty	161,961	172,991	45,492	0	0
00000.515.220.1905	Temporary Help	324	0	0	0	0
00000.515.220.1925	Overtime	311	4,000	4,000	0	0
Total	SALARIES & WAGES	832,187	937,540	420,063	0	0
515.220.2000	BENEFITS					
00000.515.220.2102	Social Security (FICA)	61,976	71,271	31,205	0	0
00000.515.220.2103	Medical Insurance	189,464	230,729	110,816	0	0
00000.515.220.2104	Retirement	50,070	75,445	26,103	0	0
Total	BENEFITS	301,510	377,445	168,124	0	0
515.220.3000	SUPPLIES					

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.515.220.3101	Office Supplies	22,176	18,000	6,974	0	0
00000.515.220.3111	Publications	105	0	239	0	0
Total	SUPPLIES	22,281	18,000	7,213	0	0
515.220.4000	OTHER SERVICES AND CHARGES					
00000.515.220.4103	Professional Services	65,372	70,000	15,157	0	0
00000.515.220.4107	Messenger Service UPS	575	600	300	0	0
00000.515.220.4201	Postage	28,500	30,000	17,500	0	0
00000.515.220.4301	Travel	40	1,000	1,000	0	0
00000.515.220.4401	Legal Advertising	275	1,000	1,000	0	0
00000.515.220.4504	Rentals-Small Equipment	3,127	6,613	1,204	0	0
00000.515.220.4703	Waste Disposal	633	1,500	359	0	0
00000.515.220.4801	Repair/Maintenance-Office	827	0	0	0	0
00000.515.220.4905	Training	4,155	3,000	377	0	0
00000.515.220.4906	Print/Bindery	3,398	2,400	307	0	0
Total	OTHER SERVICES AND CHARGES	106,902	116,113	37,204	0	0
515.220.9000	INTERFUND PAYMENTS					
00000.515.220.9908	Accumulated Leave	14,809	16,407	8,204	0	0
Total	INTERFUND PAYMENTS	14,809	16,407	8,204	0	0
Total	Child Support	1,277,689	1,465,505	640,808	0	0
515.230	Civil					
515.230.1000	SALARIES & WAGES					
00000.515.230.1339	Legal Support Analyst	99,569	102,614	50,652	0	0
00000.515.230.1342	Senior Civil Deputy	139,906	151,178	64,285	0	0

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.515.230.1350	Senior Civil Deputy	238,131	238,131	119,066	0	0
00000.515.230.1353	Civil Legal Secretary	90,194	92,231	45,540	0	0
00000.515.230.1360	Deputy Prosecuting Atty	128,907	149,045	60,936	0	0
00000.515.230.1795	Deputy Prosecuting Atty IV	177,900	174,975	82,035	0	0
Total	SALARIES & WAGES	874,607	908,174	422,514	0	0
515.230.2000	BENEFITS					
00000.515.230.2102	Social Security (FICA)	64,266	67,954	31,438	0	0
00000.515.230.2103	Medical Insurance	135,304	154,698	75,947	0	0
00000.515.230.2104	Retirement	53,137	73,053	26,426	0	0
Total	BENEFITS	252,707	295,705	133,811	0	0
515.230.9000	INTERFUND PAYMENTS					
00000.515.230.9908	Accumulated Leave	16,631	15,893	7,946	0	0
Total	INTERFUND PAYMENTS	16,631	15,893	7,946	0	0
Total	Civil	1,143,945	1,219,772	564,271	0	0
515.240	Administration					
515.240.1000	SALARIES & WAGES					
00000.515.240.1178	Legal Secretary VI	80,140	88,697	43,013	0	0
00000.515.240.1336	Prosecuting Attorney	297,696	297,665	148,832	0	0
00000.515.240.1341	Office Administrator	146,904	150,226	74,184	0	0
Total	SALARIES & WAGES	524,740	536,588	266,029	0	0
515.240.2000	BENEFITS					
00000.515.240.2102	Social Security (FICA)	34,916	35,837	17,664	0	0

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.515.240.2103	Medical Insurance	71,555	80,541	39,810	0	0
00000.515.240.2104	Retirement	31,773	43,098	16,628	0	0
Total	BENEFITS	138,244	159,476	74,102	0	0
515.240.9000	INTERFUND PAYMENTS					
00000.515.240.9908	Accumulated Leave	3,923	4,181	2,091	0	0
Total	INTERFUND PAYMENTS	3,923	4,181	2,091	0	0
Total	Administration	666,907	700,245	342,222	0	0
Total	Legal Services	7,102,224	7,857,556	3,627,264	0	0
515.300	Legal Services					
515.300	Legal Services					
515.300.1000	SALARIES & WAGES					
00000.515.300.1174	Temporary Help - Felony	0	0	0	50,515	50,515
00000.515.300.1175	Temporary Help	0	0	0	41,524	35,000
00000.515.300.1335	Deputy Prosecuting Atty	0	0	0	133,435	133,435
00000.515.300.1337	Chief Deputy, Criminal	0	0	0	238,138	238,138
00000.515.300.1338	Chief Criminal Deputy	0	0	0	201,130	201,130
00000.515.300.1340	Legal Secretary Supervisor	0	0	0	116,723	116,723
00000.515.300.1343	Deputy Prosecuting Atty	0	0	0	136,513	136,513
00000.515.300.1344	Deputy Prosecuting Atty	0	0	0	162,620	162,620
00000.515.300.1345	Deputy Prosecuting Atty	0	0	0	171,696	171,696
00000.515.300.1349	Legal Secretary III	0	0	0	78,936	78,936
00000.515.300.1351	Deputy Prosecuting Atty	0	0	0	152,232	152,232
00000.515.300.1354	Legal Secretary II	0	0	0	69,769	69,769

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.515.300.1356	Deputy Prosecuting Atty	0	0	0	165,460	165,460
00000.515.300.1357	Legal Secretary V	0	0	0	89,232	89,232
00000.515.300.1359	Legal Secretary II	0	0	0	64,944	64,944
00000.515.300.1362	Legal Secretary V	0	0	0	82,376	82,376
00000.515.300.1375	Deputy Prosecuting Atty	0	0	0	165,460	165,460
00000.515.300.1563	Deputy Prosecuting Attorney	0	0	0	137,307	137,307
00000.515.300.1704	Legal Secretary V	0	0	0	77,802	77,802
00000.515.300.1705	Deputy Prosecuting Attorney II	0	0	0	136,513	136,513
00000.515.300.1792	Deputy Prosecuting Atty	0	0	0	158,880	158,880
00000.515.300.1794	Legal Secretary II	0	0	0	64,014	64,014
00000.515.300.1799	Deputy Prosecuting Atty	0	0	0	122,468	122,468
00000.515.300.1801	Bilingual V/W Coordinator	0	0	0	103,344	103,344
00000.515.300.1828	Legal Secretary III	0	0	0	88,350	88,350
00000.515.300.1829	Deputy Prosecuting Atty	0	0	0	147,512	147,512
00000.515.300.1830	Deputy Prosecuting Atty	0	0	0	136,513	136,513
Total	SALARIES & WAGES	0	0	0	3,293,406	3,286,882
515.300.2000	BENEFITS					
00000.515.300.2102	Social Security (FICA)	0	0	0	251,317	251,317
00000.515.300.2103	Medical Insurance	0	0	0	653,292	653,292
00000.515.300.2104	Retirement	0	0	0	276,472	276,472
Total	BENEFITS	0	0	0	1,181,081	1,181,081
515.300.3000	SUPPLIES					
00000.515.300.3101	Office Supplies	0	0	0	36,500	36,500
00000.515.300.3111	Publications	0	0	0	17,460	17,460

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.515.300.3201	Vehicle Fuel	0	0	0	3,972	3,972
Total	SUPPLIES	0	0	0	57,932	57,932
515.300.4000	OTHER SERVICES AND CHARGES					
00000.515.300.4101	Legal Services	0	0	0	43,612	43,612
00000.515.300.4102	Contract Services	0	0	0	3,600	3,600
00000.515.300.4103	Professional Services	0	0	0	42,146	38,000
00000.515.300.4107	Messenger Service UPS	0	0	0	600	600
00000.515.300.4109	Witness Fees	0	0	0	21,876	21,876
00000.515.300.4127	Evidence & Briefing	0	0	0	32,000	30,000
00000.515.300.4191	Central Services - Admin Services	0	0	0	238,633	240,990
00000.515.300.4201	Postage	0	0	0	7,050	7,050
00000.515.300.4202	Telephone	0	0	0	6,000	6,000
00000.515.300.4301	Travel	0	0	0	6,000	6,000
00000.515.300.4401	Legal Advertising	0	0	0	1,468	1,468
00000.515.300.4593	Automobile Rental	0	0	0	7,244	7,244
00000.515.300.4595	Central Services - Equipment Lease	0	0	0	27,106	27,106
00000.515.300.4696	Workman's Comp	0	0	0	30,448	30,448
00000.515.300.4697	Insurance Management	0	0	0	25,448	25,448
00000.515.300.4699	Accumulated Leave	0	0	0	57,549	57,549
00000.515.300.4703	Waste Disposal	0	0	0	2,000	2,000
00000.515.300.4801	Repair/Maintenance-Office	0	0	0	41,000	41,000
00000.515.300.4802	Repair/Maintenance-Vehicle	0	0	0	1,110	1,110
00000.515.300.4901	Association Dues	0	0	0	15,296	13,296
00000.515.300.4905	Training	0	0	0	25,517	25,517
00000.515.300.4906	Print/Bindery	0	0	0	6,960	6,960

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	OTHER SERVICES AND CHARGES	0	0	0	642,663	636,874
Total	Legal Services	0	0	0	5,175,082	5,162,769
515.311	Kids' Haven					
515.311.1000	SALARIES & WAGES					
00000.515.311.1358	Child Interviewer	0	0	0	130,704	130,704
Total	SALARIES & WAGES	0	0	0	130,704	130,704
515.311.2000	BENEFITS					
00000.515.311.2102	Social Security (FICA)	0	0	0	9,999	9,999
00000.515.311.2103	Medical Insurance	0	0	0	27,231	27,231
00000.515.311.2104	Retirement	0	0	0	11,277	11,277
Total	BENEFITS	0	0	0	48,507	48,507
515.311.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
515.311.4000	OTHER SERVICES AND CHARGES					
00000.515.311.4501	Office Rent	0	0	0	10,340	10,340
00000.515.311.4696	Workman's Comp	0	0	0	1,171	1,171
00000.515.311.4697	Insurance Management	0	0	0	979	979
00000.515.311.4699	Accumulated Leave	0	0	0	2,287	2,287
Total	OTHER SERVICES AND CHARGES	0	0	0	14,777	14,777
Total	Kids' Haven	0	0	0	193,988	193,988
515.320	Civil					

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
515.320.1000	SALARIES & WAGES					
00000.515.320.1339	Legal Support Analyst	0	0	0	103,344	103,344
00000.515.320.1342	Senior Civil Deputy	0	0	0	149,229	149,229
00000.515.320.1350	Senior Civil Deputy	0	0	0	238,128	238,128
00000.515.320.1353	Civil Legal Secretary	0	0	0	81,322	81,322
00000.515.320.1360	Deputy Prosecuting Atty	0	0	0	149,658	149,658
00000.515.320.1795	Deputy Prosecuting Atty IV	0	0	0	181,581	181,581
Total	SALARIES & WAGES	0	0	0	903,262	903,262
515.320.2000	BENEFITS					
00000.515.320.2102	Social Security (FICA)	0	0	0	68,472	68,472
00000.515.320.2103	Medical Insurance	0	0	0	163,934	163,934
00000.515.320.2104	Retirement	0	0	0	78,004	78,004
Total	BENEFITS	0	0	0	310,410	310,410
515.320.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
515.320.4000	OTHER SERVICES AND CHARGES					
00000.515.320.4696	Workman's Comp	0	0	0	7,027	7,027
00000.515.320.4697	Insurance Management	0	0	0	5,873	5,873
00000.515.320.4699	Accumulated Leave	0	0	0	15,808	15,808
Total	OTHER SERVICES AND CHARGES	0	0	0	28,708	28,708
Total	Civil	0	0	0	1,242,380	1,242,380
515.330	Legal Services Administration					

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117 Prosecuting Attorney

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
515.330.1000	SALARIES & WAGES					
00000.515.330.1178	Legal Secretary VI	0	0	0	93,720	93,720
00000.515.330.1336	Prosecuting Attorney	0	0	0	297,672	297,672
00000.515.330.1341	Office Administrator	0	0	0	151,296	151,296
Total	SALARIES & WAGES	0	0	0	542,688	542,688
515.330.2000	BENEFITS					
00000.515.330.2102	Social Security (FICA)	0	0	0	36,304	36,304
00000.515.330.2103	Medical Insurance	0	0	0	83,682	83,682
00000.515.330.2104	Retirement	0	0	0	46,821	46,821
Total	BENEFITS	0	0	0	166,807	166,807
515.330.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
515.330.4000	OTHER SERVICES AND CHARGES					
00000.515.330.4696	Workman's Comp	0	0	0	3,513	3,513
00000.515.330.4697	Insurance Management	0	0	0	2,936	2,936
00000.515.330.4699	Accumulated Leave	0	0	0	4,288	4,288
Total	OTHER SERVICES AND CHARGES	0	0	0	10,737	10,737
Total	Legal Services Administration	0	0	0	720,232	720,232
Total	Legal Services	0	0	0	7,331,682	7,319,369
515.800	Child Support Enforcement					
515.810	Child Support					

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
515.810.1000	SALARIES & WAGES					
00000.515.810.1142	Legal Secretary IV	0	0	0	75,172	75,172
00000.515.810.1334	Legal Secretary IV	0	0	0	85,032	85,032
00000.515.810.1346	Child Support Supervisor	0	0	0	107,554	107,554
00000.515.810.1352	Legal Secretary IV	0	0	0	85,032	85,032
00000.515.810.1361	Legal Secretary II	0	0	0	73,878	73,878
00000.515.810.1363	Deputy Prosecuting Atty	0	0	0	144,990	144,990
00000.515.810.1364	Legal Secretary II	0	0	0	64,200	64,200
00000.515.810.1793	Legal Secretary II	0	0	0	71,382	71,382
00000.515.810.1797	Legal Secretary IV	0	0	0	85,032	85,032
00000.515.810.1798	Deputy Prosecuting Atty	0	0	0	110,094	110,094
Total	SALARIES & WAGES	0	0	0	902,366	902,366
515.810.2000	BENEFITS					
00000.515.810.2102	Social Security (FICA)	0	0	0	69,030	69,030
00000.515.810.2103	Medical Insurance	0	0	0	237,327	237,327
00000.515.810.2104	Retirement	0	0	0	77,852	77,852
Total	BENEFITS	0	0	0	384,209	384,209
515.810.3000	SUPPLIES					
00000.515.810.3101	Office Supplies	0	0	0	16,000	16,000
Total	SUPPLIES	0	0	0	16,000	16,000
515.810.4000	OTHER SERVICES AND CHARGES					
00000.515.810.4103	Professional Services	0	0	0	56,000	56,000
00000.515.810.4107	Messenger Service UPS	0	0	0	600	600
00000.515.810.4201	Postage	0	0	0	20,000	20,000

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.515.810.4301	Travel	0	0	0	1,000	1,000
00000.515.810.4401	Legal Advertising	0	0	0	500	500
00000.515.810.4504	Rentals-Small Equipment	0	0	0	5,000	5,000
00000.515.810.4696	Workman's Comp	0	0	0	11,711	11,711
00000.515.810.4697	Insurance Management	0	0	0	9,788	9,788
00000.515.810.4699	Accumulated Leave	0	0	0	15,792	15,792
00000.515.810.4703	Waste Disposal	0	0	0	1,400	1,400
00000.515.810.4901	Association Dues	0	0	0	2,000	2,000
00000.515.810.4905	Training	0	0	0	2,000	2,000
00000.515.810.4906	Print/Bindery	0	0	0	1,600	1,600
00000.515.810.4908	Licenses & Special Fees	0	0	0	400	400
Total	OTHER SERVICES AND CHARGES	0	0	0	127,791	127,791
Total	Child Support	0	0	0	1,430,366	1,430,366
Total	Child Support Enforcement	0	0	0	1,430,366	1,430,366
Total	LEGAL ACTIVITIES	7,828,916	8,521,094	3,936,467	8,762,048	8,749,735
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.150	Legal Services					
594.150.6000	CAPITAL OUTLAY					
00000.594.150.6401	Capital Outlay	0	0	0	23,000	23,000
Total	CAPITAL OUTLAY	0	0	0	23,000	23,000
Total	Legal Services	0	0	0	23,000	23,000

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Legislative	0	0	0	23,000	23,000
Total	CAPITALIZED EXPENDITURES	0	0	0	23,000	23,000
Total	Prosecuting Attorney	7,828,916	8,521,094	3,936,467	8,785,048	8,772,735

0000101 CURRENT EXPENSE
118 Sheriff Administration

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
521	LAW ENFORCEMENT					
521.100	Law Enforcement Administration					
521.100	Law Enforcement Administration					
521.100.1000	SALARIES & WAGES					
00000.521.100.1366	Sheriff	215,156	229,593	112,822	233,544	233,544
00000.521.100.1367	Undersheriff	204,000	218,113	107,181	221,868	221,868
00000.521.100.1368	Civil Lieutenant	135,876	153,828	75,591	156,476	156,476
00000.521.100.1371	Civil Investigator	129,902	137,936	69,117	142,292	142,292
00000.521.100.1372	Records Clerk	89,834	91,860	45,384	92,544	92,544
00000.521.100.1373	Administrative Clerk	89,020	93,293	45,428	95,696	95,696
00000.521.100.1376	Civil Clerk	89,904	91,860	45,417	92,544	92,544
00000.521.100.1378	Administrative Assistant	124,440	136,336	66,156	147,064	147,064
00000.521.100.1925	Overtime	3,709	4,590	295	4,590	4,590
00000.521.100.1935	Holiday	10,341	10,498	5,476	13,473	13,473
Total	SALARIES & WAGES	1,092,182	1,167,907	572,867	1,200,091	1,200,091
521.100.2000	BENEFITS					
00000.521.100.2102	Social Security (FICA)	81,716	88,073	43,562	90,058	90,058
00000.521.100.2103	Medical Insurance	172,691	199,927	97,399	205,739	209,204
00000.521.100.2104	Retirement	49,573	61,801	32,846	83,233	83,233
00000.521.100.2105	Uniforms & Accessories	4,540	8,680	4,654	8,680	8,680
00000.521.100.2106	Uniform Laundry	3,324	3,450	1,389	3,450	3,450
Total	BENEFITS	311,844	361,931	179,850	391,160	394,625
521.100.3000	SUPPLIES					
00000.521.100.3101	Office Supplies	6,358	5,560	2,794	5,560	5,560
00000.521.100.3103	Oil & Lubricants	9,758	13,510	3,674	0	0

0000101 CURRENT EXPENSE
118 Sheriff Administration

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.521.100.3106	Operating Supplies	7,158	13,900	7,941	11,903	11,903
00000.521.100.3111	Publications	447	600	164	600	600
00000.521.100.3124	Employee Recognition Supplies	9	200	61	200	200
00000.521.100.3161	Accreditation Supplies	185	0	0	0	0
00000.521.100.3201	Vehicle Fuel	0	0	0	15,507	15,507
00000.521.100.3501	Small Item-Equipment	3,252	0	0	0	0
Total	SUPPLIES	27,167	33,770	14,634	33,770	33,770
521.100.4000	OTHER SERVICES AND CHARGES					
00000.521.100.4102	Contract Services	1,723	0	0	0	0
00000.521.100.4103	Professional Services	1,612	2,130	699	2,130	2,130
00000.521.100.4107	Messenger Service UPS	1,200	1,440	720	1,440	1,440
00000.521.100.4114	Pre-employment Exams	0	550	550	0	0
00000.521.100.4191	Central Services - Admin Services	0	0	0	121,830	123,517
00000.521.100.4201	Postage	3,093	4,250	1,908	4,250	4,250
00000.521.100.4202	Telephone	186	0	0	0	0
00000.521.100.4208	Mail Services	0	0	0	200	200
00000.521.100.4301	Travel	7,019	5,000	2,569	5,000	5,000
00000.521.100.4501	Office Rent	2,000	0	0	0	0
00000.521.100.4510	Rentals-Postage Meter	2,849	4,352	2,224	4,352	4,352
00000.521.100.4595	Central Services - Equipment Lease	0	0	0	4,150	4,150
00000.521.100.4696	Workman's Comp	0	0	0	25,793	25,793
00000.521.100.4697	Insurance Management	0	0	0	77,123	77,123
00000.521.100.4699	Accumulated Leave	0	0	0	16,915	16,834
00000.521.100.4802	Repair/Maintenance-Vehicle	339	1,000	227	1,000	1,000
00000.521.100.4805	Service/Maintenance Agreements	13,368	11,750	4,724	11,750	11,750

0000101 CURRENT EXPENSE
118 Sheriff Administration

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.521.100.4894	ER & R Repair & Maintenance	0	0	0	2,000	2,000
00000.521.100.4901	Association Dues	1,900	3,600	1,220	3,600	3,600
00000.521.100.4905	Training	2,896	7,000	2,328	7,000	7,000
00000.521.100.4906	Print/Bindery	2,242	3,400	2,046	3,400	3,400
00000.521.100.4908	Licenses & Special Fees	2,878	200	176	750	750
00000.521.100.4924	Employee Recognition Costs	2,084	3,000	1,488	3,000	3,000
Total	OTHER SERVICES AND CHARGES	45,389	47,672	20,879	295,683	297,289
521.100.5000	INTERGOVERNMENTAL SERVICES					
00000.521.100.5114	Teletype & Radio	1,448	1,061	481	1,061	1,061
Total	INTERGOVERNMENTAL SERVICES	1,448	1,061	481	1,061	1,061
521.100.9000	INTERFUND PAYMENTS					
00000.521.100.9101	Data Processing Administration	156,365	84,235	42,305	0	0
00000.521.100.9205	Mail Services	185	200	74	0	0
00000.521.100.9501	Computer Equipment Lease	8,612	6,635	2,559	0	0
00000.521.100.9601	Insurance Management	43,767	60,403	28,192	0	0
00000.521.100.9602	Workers' Compensation	19,567	22,357	9,922	0	0
00000.521.100.9802	Repair & Maintenance	1,524	2,000	940	0	0
00000.521.100.9908	Accumulated Leave	15,547	16,420	8,210	0	0
Total	INTERFUND PAYMENTS	245,567	192,250	92,202	0	0
Total	Law Enforcement Administration	1,723,597	1,804,591	880,913	1,921,765	1,926,836
Total	Law Enforcement Administration	1,723,597	1,804,591	880,913	1,921,765	1,926,836

0000101 CURRENT EXPENSE
118 Sheriff Administration

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	LAW ENFORCEMENT	1,723,597	1,804,591	880,913	1,921,765	1,926,836
Total	Sheriff Administration	1,723,597	1,804,591	880,913	1,921,765	1,926,836

0000101 CURRENT EXPENSE
119 Sheriff Clerk & Records

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
521	LAW ENFORCEMENT					
521.200	Police Operations					
521.220	Clerk & Records					
521.220.1000	SALARIES & WAGES					
00000.521.220.1381	Records Sergeant	0	0	0	109,228	109,228
00000.521.220.1382	Records Clerk	0	0	0	90,964	90,964
00000.521.220.1383	Records Clerk	0	0	0	90,984	90,984
00000.521.220.1384	Records Clerk	0	0	0	74,910	74,910
00000.521.220.1385	Records Clerk	0	0	0	91,184	91,184
00000.521.220.1386	Records Clerk	0	0	0	91,144	91,144
00000.521.220.1387	Evidence Clerk	0	0	0	92,534	92,534
00000.521.220.1925	Overtime	0	0	0	6,360	6,360
00000.521.220.1930	Temporary Supervisor Pay	0	0	0	600	600
00000.521.220.1935	Holiday	0	0	0	17,888	17,888
Total	SALARIES & WAGES	0	0	0	665,796	665,796
521.220.2000	BENEFITS					
00000.521.220.2102	Social Security (FICA)	0	0	0	50,934	50,934
00000.521.220.2103	Medical Insurance	0	0	0	158,592	158,592
00000.521.220.2104	Retirement	0	0	0	57,916	57,916
00000.521.220.2105	Uniforms & Accessories	0	0	0	3,000	3,000
00000.521.220.2106	Uniform Laundry	0	0	0	4,800	4,800
Total	BENEFITS	0	0	0	275,242	275,242
521.220.3000	SUPPLIES					
00000.521.220.3106	Operating Supplies	0	0	0	9,861	9,861
00000.521.220.3201	Vehicle Fuel	0	0	0	352	212

0000101 CURRENT EXPENSE
119 Sheriff Clerk & Records

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	SUPPLIES	0	0	0	10,213	10,073
521.220.4000	OTHER SERVICES AND CHARGES					
00000.521.220.4103	Professional Services	0	0	0	3,600	3,600
00000.521.220.4191	Central Services - Admin Services	0	0	0	65,099	65,895
00000.521.220.4201	Postage	0	0	0	1,366	1,366
00000.521.220.4301	Travel	0	0	0	4,800	4,800
00000.521.220.4510	Rentals-Postage Meter	0	0	0	740	740
00000.521.220.4595	Central Services - Equipment Lease	0	0	0	9,182	9,182
00000.521.220.4696	Workman's Comp	0	0	0	7,362	7,362
00000.521.220.4697	Insurance Management	0	0	0	38,283	38,283
00000.521.220.4699	Accumulated Leave	0	0	0	11,652	11,530
00000.521.220.4805	Service/Maintenance Agreements	0	0	0	8,000	8,000
00000.521.220.4901	Association Dues	0	0	0	450	450
00000.521.220.4905	Training	0	0	0	2,000	2,000
00000.521.220.4906	Print/Bindery	0	0	0	3,000	3,000
00000.521.220.4908	Licenses & Special Fees	0	0	0	250	250
Total	OTHER SERVICES AND CHARGES	0	0	0	155,784	156,458
521.220.5000	INTERGOVERNMENTAL SERVICES					
00000.521.220.5113	BI-PIN	0	0	0	85,112	85,112
00000.521.220.5114	Teletype & Radio	0	0	0	2,162	2,162
00000.521.220.5121	Background Checks - WSP	0	0	0	34,200	34,200
Total	INTERGOVERNMENTAL SERVICES	0	0	0	121,474	121,474
Total	Clerk & Records	0	0	0	1,228,509	1,229,043

0000101 CURRENT EXPENSE
119 Sheriff Clerk & Records

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Police Operations	0	0	0	1,228,509	1,229,043
Total	LAW ENFORCEMENT	0	0	0	1,228,509	1,229,043
528	COMMUNICATIONS AND DISPATCH					
528.800	Operations-General					
528.800	Operations-General					
528.800.1000	SALARIES & WAGES					
00000.528.800.1381	Records Sergeant	92,240	101,464	49,204	0	0
00000.528.800.1382	Records Clerk	78,935	88,332	40,700	0	0
00000.528.800.1383	Records Clerk	83,026	89,820	44,304	0	0
00000.528.800.1384	Records Clerk	74,992	52,190	16,193	0	0
00000.528.800.1385	Records Clerk	85,164	90,020	44,414	0	0
00000.528.800.1386	Records Clerk	79,512	87,508	42,431	0	0
00000.528.800.1387	Evidence Clerk	89,064	91,480	45,153	0	0
00000.528.800.1905	Temporary Help	1,395	0	0	0	0
00000.528.800.1925	Overtime	3,773	6,360	2,586	0	0
00000.528.800.1930	Temporary Supervisor Pay	85	600	55	0	0
00000.528.800.1935	Holiday	329	5,782	608	0	0
Total	SALARIES & WAGES	588,515	613,556	285,648	0	0
528.800.2000	BENEFITS					
00000.528.800.2102	Social Security (FICA)	43,109	49,232	22,128	0	0
00000.528.800.2103	Medical Insurance	128,548	147,469	70,123	0	0
00000.528.800.2104	Retirement	35,397	51,807	17,700	0	0
00000.528.800.2105	Uniforms & Accessories	3,642	3,000	1,307	0	0
00000.528.800.2106	Uniform Laundry	5,011	4,800	2,185	0	0

0000101 CURRENT EXPENSE
119 Sheriff Clerk & Records

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	BENEFITS	215,707	256,308	113,443	0	0
528.800.3000	SUPPLIES					
00000.528.800.3103	Oil & Lubricants	57	212	110	0	0
00000.528.800.3106	Operating Supplies	10,757	11,600	4,815	0	0
00000.528.800.3156	Misc Loss Expenses	10	0	0	0	0
00000.528.800.3301	Computer Software(CE)	0	0	351	0	0
00000.528.800.3501	Small Item-Equipment	1,842	0	0	0	0
Total	SUPPLIES	12,666	11,812	5,276	0	0
528.800.4000	OTHER SERVICES AND CHARGES					
00000.528.800.4103	Professional Services	3,497	3,600	1,901	0	0
00000.528.800.4201	Postage	1,678	1,366	711	0	0
00000.528.800.4202	Telephone	22,469	16,000	9,544	0	0
00000.528.800.4301	Travel	5,186	4,800	972	0	0
00000.528.800.4510	Rentals-Postage Meter	327	441	369	0	0
00000.528.800.4805	Service/Maintenance Agreements	1,661	8,000	3,831	0	0
00000.528.800.4901	Association Dues	340	450	205	0	0
00000.528.800.4905	Training	1,637	2,000	885	0	0
00000.528.800.4906	Print/Bindery	1,937	1,810	1,140	0	0
00000.528.800.4908	Licenses & Special Fees	155	0	146	0	0
Total	OTHER SERVICES AND CHARGES	38,887	38,467	19,704	0	0
528.800.5000	INTERGOVERNMENTAL SERVICES					
00000.528.800.5113	BI-PIN	82,309	78,695	35,979	0	0
00000.528.800.5114	Teletype & Radio	3,215	2,162	1,183	0	0
00000.528.800.5120	SECOMM	1,244,697	1,208,855	601,476	0	0

0000101 CURRENT EXPENSE
119 Sheriff Clerk & Records

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.528.800.5121	Background Checks - WSP	30,011	34,200	14,550	0	0
Total	INTERGOVERNMENTAL SERVICES	1,360,232	1,323,912	653,188	0	0
528.800.9000	INTERFUND PAYMENTS					
00000.528.800.9101	Data Processing Administration	34,382	48,414	24,208	0	0
00000.528.800.9305	Computer Hardware & Software	2,754	0	0	0	0
00000.528.800.9401	Computer Purchases	11,777	0	0	0	0
00000.528.800.9402	Computer Purchases-Software	2,789	0	0	0	0
00000.528.800.9501	Computer Equipment Lease	10,408	15,008	7,724	0	0
00000.528.800.9601	Insurance Management	26,308	39,294	18,295	0	0
00000.528.800.9602	Workers' Compensation	8,698	10,303	4,770	0	0
00000.528.800.9908	Accumulated Leave	10,421	11,262	5,631	0	0
Total	INTERFUND PAYMENTS	107,537	124,281	60,628	0	0
Total	Operations-General	2,323,544	2,368,336	1,137,887	0	0
Total	Operations-General	2,323,544	2,368,336	1,137,887	0	0
Total	COMMUNICATIONS AND DISPATCH	2,323,544	2,368,336	1,137,887	0	0
Total	Sheriff Clerk & Records	2,323,544	2,368,336	1,137,887	1,228,509	1,229,043

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
518	CENTRALIZED SERVICES					
518.300	Maintenance/Security/Ins/Janitoriial Svc					
518.302	Facilities Jail Support					
518.302.4000	OTHER SERVICES AND CHARGES					
00000.518.302.4152	Jail Maintenance	0	0	0	1,733,813	1,733,813
Total	OTHER SERVICES AND CHARGES	0	0	0	1,733,813	1,733,813
Total	Facilities Jail Support	0	0	0	1,733,813	1,733,813
Total	Maintenance/Security/Ins/Janitoriial Svc	0	0	0	1,733,813	1,733,813
Total	CENTRALIZED SERVICES	0	0	0	1,733,813	1,733,813
521	LAW ENFORCEMENT					
521.300	Crime Prevention					
521.310	Utilization Management					
521.310.1000	SALARIES & WAGES					
00000.521.310.1905	Temporary Help	0	0	0	8,000	8,000
00000.521.310.1913	Security Supervisor	0	0	0	135,948	135,948
00000.521.310.1925	Overtime	0	0	0	3,188	3,188
00000.521.310.1935	Holiday	0	0	0	7,579	7,579
Total	SALARIES & WAGES	0	0	0	154,715	154,715
521.310.2000	BENEFITS					
00000.521.310.2102	Social Security (FICA)	0	0	0	11,836	11,836
00000.521.310.2103	Medical Insurance	0	0	0	25,588	27,402
00000.521.310.2104	Retirement	0	0	0	14,181	14,181

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.521.310.2105	Uniforms & Accesories	0	0	0	1,000	1,000
00000.521.310.2106	Uniform Laundry	0	0	0	790	790
Total	BENEFITS	0	0	0	53,395	55,209
521.310.3000	SUPPLIES					
00000.521.310.3106	Operating Supplies	0	0	0	1,000	1,000
Total	SUPPLIES	0	0	0	1,000	1,000
521.310.4000	OTHER SERVICES AND CHARGES					
00000.521.310.4202	Telephone	0	0	0	300	300
00000.521.310.4696	Workman's Comp	0	0	0	4,390	4,390
00000.521.310.4697	Insurance Management	0	0	0	6,477	6,477
00000.521.310.4699	Accumulated Leave	0	0	0	2,568	2,511
00000.521.310.4905	Training	0	0	0	2,000	2,000
Total	OTHER SERVICES AND CHARGES	0	0	0	15,735	15,678
521.310.5000	INTERGOVERNMENTAL SERVICES					
00000.521.310.5119	EDC-800 MHZ User Fees	0	0	0	1,228	2,407
Total	INTERGOVERNMENTAL SERVICES	0	0	0	1,228	2,407
Total	Utilization Management	0	0	0	226,073	229,009
Total	Crime Prevention	0	0	0	226,073	229,009
Total	LAW ENFORCEMENT	0	0	0	226,073	229,009
523	DETENTION AND/OR CORRECTION					

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
523.200	Correctional Institutions					
523.200	Correctional Institutions					
523.200.1000	SALARIES & WAGES					
00000.523.200.1319	Custody Officer	99,908	111,932	55,099	0	0
00000.523.200.1320	Custody Officer	108,317	112,536	56,113	0	0
00000.523.200.1323	Custody Officer	109,593	113,736	56,705	0	0
00000.523.200.1388	Correction Officer	29,405	0	0	0	0
00000.523.200.1390	Correction Officer	108,401	112,596	41,387	0	0
00000.523.200.1391	Custody Officer	110,681	114,636	57,204	0	0
00000.523.200.1392	Custody Officer	110,549	114,636	57,259	0	0
00000.523.200.1393	Custody Officer	109,057	113,296	28,736	0	0
00000.523.200.1394	Custody Sergeant	128,891	133,260	66,463	0	0
00000.523.200.1395	Custody Officer	109,237	113,386	56,539	0	0
00000.523.200.1396	Custody Officer	93,510	106,602	51,807	0	0
00000.523.200.1397	Custody Officer	86,396	97,200	47,316	0	0
00000.523.200.1398	Custody Sergeant	128,566	133,260	66,488	0	0
00000.523.200.1399	Custody Officer	69,663	96,000	46,819	0	0
00000.523.200.1400	Custody Sergeant	125,445	132,160	65,875	0	0
00000.523.200.1401	Custody Officer	110,011	114,156	56,932	0	0
00000.523.200.1402	Custody Sergeant	129,800	134,460	67,089	0	0
00000.523.200.1403	Custody Officer	103,224	113,136	56,105	0	0
00000.523.200.1404	Custody Officer	92,336	104,312	50,685	0	0
00000.523.200.1405	Custody Officer	109,098	113,316	56,464	0	0
00000.523.200.1406	Custody Officer	102,408	111,372	55,376	0	0
00000.523.200.1408	Custody Officer	95,370	107,820	45,375	0	0
00000.523.200.1409	Custody Officer	108,699	113,296	55,799	0	0

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.523.200.1410	Custody Officer	110,598	114,636	57,199	0	0
00000.523.200.1411	Jail Commander	182,883	195,154	122,596	0	0
00000.523.200.1412	Custody Officer	92,095	107,211	52,525	0	0
00000.523.200.1413	Custody Corporal	117,699	122,152	60,873	0	0
00000.523.200.1414	Custody Officer	40,446	0	0	0	0
00000.523.200.1415	Custody Corporal	117,993	122,512	61,061	0	0
00000.523.200.1416	Custody Officer	74,457	98,552	48,020	0	0
00000.523.200.1417	Custody Officer	109,584	113,796	56,311	0	0
00000.523.200.1418	Custody Officer	94,060	106,168	51,515	0	0
00000.523.200.1419	Custody Officer	94,785	106,971	52,073	0	0
00000.523.200.1420	Custody Officer	109,206	113,416	56,556	0	0
00000.523.200.1421	Custody Officer	109,343	113,436	56,581	0	0
00000.523.200.1422	Custody Officer	93,864	106,104	51,446	0	0
00000.523.200.1423	Custody Officer	87,186	97,970	48,280	0	0
00000.523.200.1424	Custody Officer	109,354	113,436	56,604	0	0
00000.523.200.1425	Custody Officer	109,575	113,436	56,594	0	0
00000.523.200.1426	Warrant Clerk	86,387	90,520	44,664	0	0
00000.523.200.1427	Classification Clerk	83,616	90,380	44,594	0	0
00000.523.200.1428	AFIS ID Tech	88,584	91,000	44,904	0	0
00000.523.200.1429	Jail Records Clerk	82,640	89,748	44,092	0	0
00000.523.200.1432	Custody Officer	109,839	114,106	56,892	0	0
00000.523.200.1434	Custody Officer	88,254	99,546	48,670	0	0
00000.523.200.1435	Custody Officer	110,207	114,376	57,005	0	0
00000.523.200.1515	Correction Officer	101,885	112,068	55,615	0	0
00000.523.200.1517	Jail Records Clerk	76,836	84,626	41,014	0	0
00000.523.200.1518	Jail Records Clerk	84,348	90,440	40,912	0	0

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.523.200.1519	Records Sergeant	92,850	104,207	41,488	0	0
00000.523.200.1521	Warrant Clerk	81,824	89,196	44,105	0	0
00000.523.200.1522	Jail Records Clerk	75,250	82,827	40,142	0	0
00000.523.200.1526	Corrections Officer	96,573	108,687	53,166	0	0
00000.523.200.1528	Correction Officer	95,446	107,580	52,421	0	0
00000.523.200.1529	Corrections Officer	97,401	109,518	53,532	0	0
00000.523.200.1568	Correction Clerk	0	73,116	30,790	0	0
00000.523.200.1584	Custody Lieutenant	138,041	144,588	72,128	0	0
00000.523.200.1813	Custody Lieutenant	11,374	0	0	0	0
00000.523.200.1815	Custody Officer	99,069	111,060	46,929	0	0
00000.523.200.1816	Custody Officer	108,413	112,616	56,014	0	0
00000.523.200.1817	Custody Officer	108,868	113,436	56,506	0	0
00000.523.200.1818	Custody Officer	97,283	109,647	52,781	0	0
00000.523.200.1819	Custody Officer	109,353	113,376	56,587	0	0
00000.523.200.1820	Jail Records Clerk	88,444	90,840	44,834	0	0
00000.523.200.1824	Custody Officer	99,144	110,556	54,550	0	0
00000.523.200.1833	Custody Corporal	119,079	123,552	61,577	0	0
00000.523.200.1834	Custody Officer	108,230	112,496	56,055	0	0
00000.523.200.1835	Custody Officer	108,287	112,516	53,131	0	0
00000.523.200.1836	Custody Officer	108,450	112,476	56,079	0	0
00000.523.200.1837	Custody Officer	105,567	112,896	56,347	0	0
00000.523.200.1838	Custody Officer	108,248	112,476	56,044	0	0
00000.523.200.1839	Custody Officer	103,524	111,876	55,731	0	0
00000.523.200.1845	Custody Officer	78,437	9,687	9,687	0	0
00000.523.200.1846	Custody Officer	109,369	113,356	56,522	0	0
00000.523.200.1847	Custody Corporal	115,199	122,032	60,910	0	0

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.523.200.1848	Custody Officer	108,537	112,736	56,194	0	0
00000.523.200.1849	Custody Officer	109,282	113,516	56,559	0	0
00000.523.200.1851	Custody Officer	72,813	113,316	56,456	0	0
00000.523.200.1852	Custody Officer	98,209	110,256	54,007	0	0
00000.523.200.1853	Custody Officer	108,377	112,596	56,110	0	0
00000.523.200.1854	Custody Officer	108,352	112,596	56,101	0	0
00000.523.200.1855	Custody Officer	97,185	109,056	53,525	0	0
00000.523.200.1856	Custody Officer	108,426	112,676	56,136	0	0
00000.523.200.1857	Custody Officer	110,530	114,556	57,198	0	0
00000.523.200.1858	Custody Officer	79,003	100,968	49,156	0	0
00000.523.200.1859	Custody Corporal	117,532	123,152	61,351	0	0
00000.523.200.1860	Custody Officer	85,860	96,788	34,182	0	0
00000.523.200.1861	Custody Officer	95,799	107,949	51,875	0	0
00000.523.200.1862	Custody Officer	87,744	98,776	48,083	0	0
00000.523.200.1863	Custody Officer	100,896	111,084	54,719	0	0
00000.523.200.1864	Custody Officer	86,202	97,182	47,293	0	0
00000.523.200.1865	Custody Officer	18,204	95,630	42,593	0	0
00000.523.200.1866	Custody Officer	109,611	113,856	56,712	0	0
00000.523.200.1867	Administrative Clerk	96,341	96,132	47,430	0	0
00000.523.200.1868	Custody Officer	93,100	105,208	51,035	0	0
00000.523.200.1869	Custody Sergeant	125,347	133,150	66,399	0	0
00000.523.200.1870	Custody Corporal	120,434	125,582	62,241	0	0
00000.523.200.1871	Custody Corporal	118,331	123,132	60,143	0	0
00000.523.200.1872	Custody Corporal	119,512	123,972	60,848	0	0
00000.523.200.1873	Custody Corporal	114,230	122,272	60,924	0	0
00000.523.200.1874	Custody Officer	105,807	113,136	56,372	0	0

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.523.200.1875	Custody Officer	99,541	112,276	55,943	0	0
00000.523.200.1876	Custody Officer	108,369	112,596	56,115	0	0
00000.523.200.1877	Custody Officer	94,932	107,100	52,183	0	0
00000.523.200.1878	Custody Officer	105,164	112,216	55,924	0	0
00000.523.200.1879	Custody Officer	59,808	93,263	45,330	0	0
00000.523.200.1880	Custody Lieutenant	138,177	143,358	71,498	0	0
00000.523.200.1882	Custody Officer	95,358	107,562	52,301	0	0
00000.523.200.1883	Custody Officer	109,121	113,176	56,610	0	0
00000.523.200.1884	Custody Officer	87,606	98,690	48,038	0	0
00000.523.200.1885	Custody Officer	100,659	111,996	53,753	0	0
00000.523.200.1886	Custody Officer	55,069	109,572	35,471	0	0
00000.523.200.1887	Custody Officer	77,848	95,218	46,315	0	0
00000.523.200.1888	Custody Officer	94,785	106,971	52,059	0	0
00000.523.200.1889	Custody Officer	103,764	112,116	55,856	0	0
00000.523.200.1890	Trustee Officer	79,077	87,218	56,034	0	0
00000.523.200.1891	Custody Officer	107,746	112,336	55,975	0	0
00000.523.200.1892	Custody Officer	107,255	112,200	56,051	0	0
00000.523.200.1893	Custody Officer	108,547	113,056	56,332	0	0
00000.523.200.1894	Custody Officer	101,772	111,348	55,247	0	0
00000.523.200.1895	Custody Officer	110,084	114,276	56,939	0	0
00000.523.200.1896	Custody Officer	107,662	111,896	55,749	0	0
00000.523.200.1897	Custody Officer	91,790	102,968	50,638	0	0
00000.523.200.1898	Custody Corporal	116,729	122,452	61,042	0	0
00000.523.200.1899	Custody Officer	97,488	109,407	53,560	0	0
00000.523.200.1900	Custody Officer	107,756	112,336	55,962	0	0
00000.523.200.1901	Custody Officer	64,198	95,630	36,512	0	0

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.523.200.1902	Custody Officer	105,807	113,136	56,267	0	0
00000.523.200.1903	Custody Officer	90,884	102,824	50,044	0	0
00000.523.200.1905	Temporary Help	9,801	0	0	0	0
00000.523.200.1925	Overtime	552,106	228,438	94,838	0	0
00000.523.200.1933	Salary Attrition Allowance	0	371,721-	371,721-	0	0
00000.523.200.1935	Holiday	696,212	699,748	326,903	0	0
Total	SALARIES & WAGES	13,988,791	14,376,408	6,799,697	0	0
523.200.2000	BENEFITS					
00000.523.200.2102	Social Security (FICA)	997,554	1,109,029	510,058	0	0
00000.523.200.2103	Medical Insurance	2,641,547	3,072,695	1,495,777	0	0
00000.523.200.2104	Retirement	950,213	1,246,037	503,553	0	0
00000.523.200.2105	Uniforms & Accessories	92,047	136,768	44,132	0	0
00000.523.200.2106	Uniform Laundry	46,976	118,422	21,725	0	0
00000.523.200.2133	Benefit Attrition Allowance	0	143,324-	143,324-	0	0
Total	BENEFITS	4,728,337	5,539,627	2,431,921	0	0
523.200.3000	SUPPLIES					
00000.523.200.3101	Office Supplies	19,758	25,158	12,410	0	0
00000.523.200.3103	Oil & Lubricants	65,842	83,528	41,755	0	0
00000.523.200.3106	Operating Supplies	361,097	326,501	185,064	0	0
00000.523.200.3109	Jail Clothing/Bedding	17,775	39,500	35,841	0	0
00000.523.200.3118	Kitchen Supplies	12,841	7,000	3,660	0	0
00000.523.200.3119	Bedding	32,079	0	0	0	0
00000.523.200.3126	Ammunition	21,259	17,344	12,040	0	0
00000.523.200.3128	Home Monitoring Supplies	9	0	0	0	0

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.523.200.3129	Work Release Supplies	9	0	0	0	0
00000.523.200.3135	Maintenance/Repair Supplies	1,288	5,949	912	0	0
00000.523.200.3143	Repair/maint supplies - vehicle	200	1,000	239	0	0
00000.523.200.3154	Training Supplies	6,151	14,108	1,661	0	0
00000.523.200.3156	Misc. Loss Expenses	110	0	0	0	0
00000.523.200.3301	Computer Software(CE)	171	0	0	0	0
00000.523.200.3409	Indigent Supplies	20,228	43,000	15,386	0	0
00000.523.200.3501	Small Item-Equipment	2,286	2,990	2,029	0	0
Total	SUPPLIES	561,103	566,078	310,997	0	0
523.200.4000	OTHER SERVICES AND CHARGES					
00000.523.200.4102	Contract Services	4,950	0	0	0	0
00000.523.200.4103	Professional Services	4,538	9,108	7,320	0	0
00000.523.200.4114	Pre-employment Exams	4,685	3,474	2,788	0	0
00000.523.200.4125	Janitorial Services	17,894	23,760	8,159	0	0
00000.523.200.4131	Security	35,046	36,000	32,225	0	0
00000.523.200.4178	Jail Food Service	1,553,366	1,554,586	783,717	0	0
00000.523.200.4201	Postage	4,500	21,936	16,612	0	0
00000.523.200.4202	Telephone	4,801	3,500	1,590	0	0
00000.523.200.4301	Travel	21,545	17,892	6,349	0	0
00000.523.200.4503	Rentals-Office Equipment	17,190	15,100	6,331	0	0
00000.523.200.4510	Rentals-Postage Meter	1,693	7,400	3,700	0	0
00000.523.200.4802	Repair/Maintenance-Vehicle	9,644	24,000	10,131	0	0
00000.523.200.4804	Repair/Maintenance-Other	22	0	0	0	0
00000.523.200.4813	Repair/Maintenance-Radios	11,464	16,900	8,632	0	0
00000.523.200.4901	Association Dues	576	460	358	0	0

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.523.200.4905	Training	17,183	38,400	8,092	0	0
00000.523.200.4906	Print/Bindery	10,796	10,000	5,972	0	0
00000.523.200.4908	Licenses & Special Fees	1,027	940	835	0	0
Total	OTHER SERVICES AND CHARGES	1,720,920	1,783,456	902,811	0	0
523.200.5000	INTERGOVERNMENTAL SERVICES					
00000.523.200.5113	BI-PIN	302,469	313,906	150,110	0	0
00000.523.200.5114	Teletype & Radio	11,417	7,189	4,486	0	0
00000.523.200.5119	EDC-800 MHZ User Fees	37,077	74,209	27,777	0	0
00000.523.200.5130	US Marshals	1,425	0	0	0	0
Total	INTERGOVERNMENTAL SERVICES	352,388	395,304	182,373	0	0
523.200.9000	INTERFUND PAYMENTS					
00000.523.200.9101	Data Processing Administration	417,909	391,783	195,456	0	0
00000.523.200.9111	Interfund Professional Services	371,054	431,720	205,014	0	0
00000.523.200.9114	Civil Service Admin Charges	120,573	121,043	60,522	0	0
00000.523.200.9305	Computer Hardware & Software	3,856	0	0	0	0
00000.523.200.9401	Computer Purchases	11,777	0	0	0	0
00000.523.200.9402	Computer Purchases-Software	2,789	0	0	0	0
00000.523.200.9501	Computer Equipment Lease	76,049	61,388	23,436	0	0
00000.523.200.9601	Insurance Management	531,849	771,311	377,741	0	0
00000.523.200.9602	Workers' Compensation	555,965	665,923	308,385	0	0
00000.523.200.9802	Repair & Maintenance	22,291	32,000	10,048	0	0
00000.523.200.9908	Accumulated Leave	247,032	260,205	130,103	0	0
Total	INTERFUND PAYMENTS	2,361,144	2,735,373	1,310,705	0	0

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Correctional Institutions	23,712,683	25,396,246	11,938,504	0	0
523.210	Home Monitoring/Work Release					
523.210.1000	SALARIES & WAGES					
00000.523.210.1407	Custody Officer	109,288	113,436	56,574	115,344	115,344
00000.523.210.1431	Custody Officer	67,410	0	0	0	0
00000.523.210.1516	HM & WR Clerk	79,982	87,002	42,176	90,884	90,884
00000.523.210.1925	Overtime	1,184	0	0	0	0
00000.523.210.1935	Holiday	6,823	6,022	2,632	10,504	10,504
Total	SALARIES & WAGES	264,687	206,460	101,382	216,732	216,732
523.210.2000	BENEFITS					
00000.523.210.2102	Social Security (FICA)	18,873	15,794	7,422	16,580	16,580
00000.523.210.2103	Medical Insurance	53,338	45,770	22,919	48,244	50,058
00000.523.210.2104	Retirement	16,312	16,634	6,337	18,630	18,630
00000.523.210.2106	Uniform Laundry	1,000	0	0	0	0
Total	BENEFITS	89,523	78,198	36,678	83,454	85,268
523.210.3000	SUPPLIES					
00000.523.210.3106	Operating Supplies	126	0	0	0	0
00000.523.210.3128	Home Monitoring Supplies	1,750	4,520	484	4,520	4,520
00000.523.210.3129	Work Release Supplies	2,389	2,700	610	2,700	2,700
Total	SUPPLIES	4,265	7,220	1,094	7,220	7,220
523.210.4000	OTHER SERVICES AND CHARGES					
00000.523.210.4103	Professional Services	8	0	0	0	0
00000.523.210.4202	Telephone	27	0	0	0	0

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120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.523.210.4696	Workman's Comp	0	0	0	8,781	8,781
00000.523.210.4697	Insurance Management	0	0	0	12,954	12,954
00000.523.210.4699	Accumulated Leave	0	0	0	3,793	3,793
00000.523.210.4915	Home Monitoring System	80,422	80,000	38,596	94,000	94,000
00000.523.210.4928	Home Monitoring Services	669	480	262	480	480
00000.523.210.4934	Work Release Services	1,643	1,300	166	1,300	1,300
Total	OTHER SERVICES AND CHARGES	82,769	81,780	39,024	121,308	121,308
523.210.9000	INTERFUND PAYMENTS					
00000.523.210.9601	Insurance Management	12,723	11,710	5,470	0	0
00000.523.210.9602	Workers' Compensation	12,154	7,302	3,387	0	0
00000.523.210.9908	Accumulated Leave	5,454	3,613	1,807	0	0
Total	INTERFUND PAYMENTS	30,331	22,625	10,664	0	0
Total	Home Monitoring/Work Release	471,575	396,283	188,842	428,714	430,528
523.291	Work Crew #1					
523.291.1000	SALARIES & WAGES					
00000.523.291.1433	Work Crew Officer	0	0	0	115,344	115,344
00000.523.291.1925	Overtime	0	0	0	1,064	1,064
00000.523.291.1935	Holiday	0	0	0	6,434	6,434
Total	SALARIES & WAGES	0	0	0	122,842	122,842
523.291.2000	BENEFITS					
00000.523.291.2102	Social Security (FICA)	0	0	0	9,398	9,398
00000.523.291.2103	Medical Insurance	0	0	0	25,588	27,402
00000.523.291.2104	Retirement	0	0	0	11,881	11,881

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120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.523.291.2105	Uniforms & Accessories	0	0	0	590	590
00000.523.291.2106	Uniform Laundry	0	0	0	790	790
Total	BENEFITS	0	0	0	48,247	50,061
523.291.3000	SUPPLIES					
00000.523.291.3106	Operating Supplies	0	0	0	5,450	5,450
00000.523.291.3201	Vehicle Fuel	0	0	0	5,547	3,428
Total	SUPPLIES	0	0	0	10,997	8,878
523.291.4000	OTHER SERVICES AND CHARGES					
00000.523.291.4202	Telephone	0	0	0	640	640
00000.523.291.4696	Workman's Comp	0	0	0	16,345	16,345
00000.523.291.4697	Insurance Management	0	0	0	45,828	45,828
00000.523.291.4699	Accumulated Leave	0	0	0	2,150	2,131
00000.523.291.4802	Repair/Maintenance-Vehicle	0	0	0	2,172	2,172
00000.523.291.4894	ER & R Repair & Maintenance	0	0	0	2,400	2,400
00000.523.291.4906	Print/Bindery	0	0	0	550	550
Total	OTHER SERVICES AND CHARGES	0	0	0	70,085	70,066
523.291.5000	INTERGOVERNMENTAL SERVICES					
00000.523.291.5119	EDC-800 MHZ User Fees	0	0	0	2,456	4,814
Total	INTERGOVERNMENTAL SERVICES	0	0	0	2,456	4,814
Total	Work Crew #1	0	0	0	254,627	256,661
523.292	Work Crew #2					
523.292.1000	SALARIES & WAGES					

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120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.523.292.1812	Work Crew Officer	0	0	0	114,704	114,704
00000.523.292.1925	Overtime	0	0	0	1,064	1,064
00000.523.292.1935	Holiday	0	0	0	6,386	6,386
Total	SALARIES & WAGES	0	0	0	122,154	122,154
523.292.2000	BENEFITS					
00000.523.292.2102	Social Security (FICA)	0	0	0	9,345	9,345
00000.523.292.2103	Medical Insurance	0	0	0	25,588	27,402
00000.523.292.2104	Retirement	0	0	0	11,817	11,817
00000.523.292.2105	Uniforms & Accessories	0	0	0	600	600
00000.523.292.2106	Uniform Laundry	0	0	0	790	790
Total	BENEFITS	0	0	0	48,140	49,954
523.292.3000	SUPPLIES					
00000.523.292.3106	Operating Supplies	0	0	0	4,930	4,930
00000.523.292.3201	Vehicle Fuel	0	0	0	8,321	3,564
Total	SUPPLIES	0	0	0	13,251	8,494
523.292.4000	OTHER SERVICES AND CHARGES					
00000.523.292.4103	Professional Services	0	0	0	340	340
00000.523.292.4202	Telephone	0	0	0	640	640
00000.523.292.4696	Workman's Comp	0	0	0	16,345	16,345
00000.523.292.4697	Insurance Management	0	0	0	45,828	45,828
00000.523.292.4699	Accumulated Leave	0	0	0	2,138	2,119
00000.523.292.4802	Repair/Maintenance-Vehicle	0	0	0	2,172	2,172
00000.523.292.4894	ER & R Repair & Maintenance	0	0	0	2,400	2,400
00000.523.292.4906	Print/Bindery	0	0	0	550	550

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120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	OTHER SERVICES AND CHARGES	0	0	0	70,413	70,394
523.292.5000	INTERGOVERNMENTAL SERVICES					
00000.523.292.5119	EDC-800 MHZ User Fees	0	0	0	2,456	4,814
Total	INTERGOVERNMENTAL SERVICES	0	0	0	2,456	4,814
Total	Work Crew #2	0	0	0	256,414	255,810
523.293	Work Crew #3					
523.293.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
523.293.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
523.293.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
523.293.4000	OTHER SERVICES AND CHARGES					
Total	OTHER SERVICES AND CHARGES	0	0	0	0	0
523.293.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	Work Crew #3	0	0	0	0	0
523.294	Work Crew #4					

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120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
523.294.1000	SALARIES & WAGES					
00000.523.294.1814	Custody Officer	0	0	0	115,344	115,344
00000.523.294.1925	Overtime	0	0	0	1,064	1,064
00000.523.294.1935	Holiday	0	0	0	6,427	6,427
Total	SALARIES & WAGES	0	0	0	122,835	122,835
523.294.2000	BENEFITS					
00000.523.294.2102	Social Security (FICA)	0	0	0	9,397	9,397
00000.523.294.2103	Medical Insurance	0	0	0	25,588	27,402
00000.523.294.2104	Retirement	0	0	0	10,518	10,518
00000.523.294.2105	Uniforms & Accessories	0	0	0	550	550
00000.523.294.2106	Uniform Laundry	0	0	0	790	790
Total	BENEFITS	0	0	0	46,843	48,657
523.294.3000	SUPPLIES					
00000.523.294.3106	Operating Supplies	0	0	0	5,250	5,250
00000.523.294.3201	Vehicle Fuel	0	0	0	7,646	3,296
Total	SUPPLIES	0	0	0	12,896	8,546
523.294.4000	OTHER SERVICES AND CHARGES					
00000.523.294.4202	Telephone	0	0	0	640	640
00000.523.294.4696	Workman's Comp	0	0	0	16,345	16,345
00000.523.294.4697	Insurance Management	0	0	0	45,828	45,828
00000.523.294.4699	Accumulated Leave	0	0	0	2,150	2,131
00000.523.294.4802	Repair/Maintenance-Vehicle	0	0	0	2,172	2,172
00000.523.294.4894	ER & R Repair & Maintenance	0	0	0	2,000	2,000
00000.523.294.4906	Print/Bindery	0	0	0	550	550

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120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	OTHER SERVICES AND CHARGES	0	0	0	69,685	69,666
523.294.5000	INTERGOVERNMENTAL SERVICES					
00000.523.294.5119	EDC-800 MHZ User Fees	0	0	0	2,456	4,814
Total	INTERGOVERNMENTAL SERVICES	0	0	0	2,456	4,814
Total	Work Crew #4	0	0	0	254,715	254,518
523.295	Work Crew #5					
523.295.1000	SALARIES & WAGES					
00000.523.295.1881	Work Crew Officer	0	0	0	114,124	114,124
00000.523.295.1925	Overtime	0	0	0	1,064	1,064
00000.523.295.1935	Holiday	0	0	0	6,360	6,360
Total	SALARIES & WAGES	0	0	0	121,548	121,548
523.295.2000	BENEFITS					
00000.523.295.2102	Social Security (FICA)	0	0	0	9,299	9,299
00000.523.295.2103	Medical Insurance	0	0	0	25,588	27,402
00000.523.295.2104	Retirement	0	0	0	11,758	11,758
00000.523.295.2105	Uniforms & Accessories	0	0	0	600	600
00000.523.295.2106	Uniform Laundry	0	0	0	790	790
Total	BENEFITS	0	0	0	48,035	49,849
523.295.3000	SUPPLIES					
00000.523.295.3106	Operating Supplies	0	0	0	300	300
Total	SUPPLIES	0	0	0	300	300

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120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
523.295.4000	OTHER SERVICES AND CHARGES					
00000.523.295.4202	Telephone	0	0	0	640	640
00000.523.295.4696	Workman's Comp	0	0	0	16,346	16,346
00000.523.295.4697	Insurance Management	0	0	0	45,828	45,828
00000.523.295.4699	Accumulated Leave	0	0	0	2,128	2,109
00000.523.295.4906	Print/Bindery	0	0	0	300	300
Total	OTHER SERVICES AND CHARGES	0	0	0	65,242	65,223
523.295.5000	INTERGOVERNMENTAL SERVICES					
00000.523.295.5119	EDC-800 MHZ User Fees	0	0	0	1,228	2,407
Total	INTERGOVERNMENTAL SERVICES	0	0	0	1,228	2,407
Total	Work Crew #5	0	0	0	236,353	239,327
523.296	Work Crew #6					
523.296.1000	SALARIES & WAGES					
00000.523.296.1135	Custody Officer	0	0	0	115,344	115,344
00000.523.296.1925	Overtime	0	0	0	1,064	1,064
00000.523.296.1935	Holiday	0	0	0	6,434	6,434
Total	SALARIES & WAGES	0	0	0	122,842	122,842
523.296.2000	BENEFITS					
00000.523.296.2102	Social Security (FICA)	0	0	0	9,398	9,398
00000.523.296.2103	Medical Insurance	0	0	0	25,588	27,402
00000.523.296.2104	Retirement	0	0	0	11,881	11,881
00000.523.296.2105	Uniforms & Accessories	0	0	0	550	550
00000.523.296.2106	Uniform Laundry	0	0	0	790	790

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120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	BENEFITS	0	0	0	48,207	50,021
523.296.3000	SUPPLIES					
00000.523.296.3106	Operating Supplies	0	0	0	5,000	5,000
00000.523.296.3201	Vehicle Fuel	0	0	0	4,567	4,240
Total	SUPPLIES	0	0	0	9,567	9,240
523.296.4000	OTHER SERVICES AND CHARGES					
00000.523.296.4202	Telephone	0	0	0	640	640
00000.523.296.4696	Workman's Comp	0	0	0	16,346	16,346
00000.523.296.4697	Insurance Management	0	0	0	45,828	45,828
00000.523.296.4699	Accumulated Leave	0	0	0	2,150	2,131
00000.523.296.4802	Repair/Maintenance-Vehicle	0	0	0	2,172	2,172
00000.523.296.4894	ER & R Repair & Maintenance	0	0	0	2,000	2,000
00000.523.296.4906	Print/Bindery	0	0	0	550	550
Total	OTHER SERVICES AND CHARGES	0	0	0	69,686	69,667
523.296.5000	INTERGOVERNMENTAL SERVICES					
00000.523.296.5119	EDC-800 MHZ User Fees	0	0	0	2,456	4,814
Total	INTERGOVERNMENTAL SERVICES	0	0	0	2,456	4,814
Total	Work Crew #6	0	0	0	252,758	256,584
Total	Correctional Institutions	24,184,258	25,792,529	12,127,346	1,683,581	1,693,428
523.600	Care and Custody of Prisoners					
523.610	Inmate Medical					

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
523.610.1000	SALARIES & WAGES					
00000.523.610.1145	Registered Nurse	95,370	126,540	61,254	136,506	136,506
00000.523.610.1170	Lead Nurse	91,989	149,856	72,708	158,880	158,880
00000.523.610.1171	Lead Nurse	92,061	149,010	72,298	158,432	158,432
00000.523.610.1176	Registered Nurse	43,794	0	0	0	0
00000.523.610.1252	Registered Nurse	124,760	135,947	65,967	146,645	146,645
00000.523.610.1253	Registered Nurse	124,668	136,725	66,345	146,645	146,645
00000.523.610.1254	Medical Clerk	87,154	89,580	44,184	90,744	90,744
00000.523.610.1255	Registered Nurse	112,278	138,294	65,762	142,902	142,902
00000.523.610.1258	Registered Nurse	44,168	0	0	0	0
00000.523.610.1260	Registered Nurse	114,675	122,972	59,421	0	0
00000.523.610.1557	Registered Nurse	122,316	134,002	65,022	144,550	144,550
00000.523.610.1558	Registered Nurse	101,570	119,845	57,960	124,464	124,464
00000.523.610.1803	Medical Lieutenant	146,763	156,024	75,699	156,476	156,476
00000.523.610.1804	Licensed Practical Nurse	105,737	115,789	55,666	123,589	123,589
00000.523.610.1805	Licensed Practical Nurse	108,448	99,448	49,695	111,020	111,020
00000.523.610.1925	Overtime	59,101	42,394	12,445	42,394	42,394
00000.523.610.1935	Holiday	66,585	24,601	24,458	67,715	67,715
Total	SALARIES & WAGES	1,641,437	1,741,027	848,884	1,750,962	1,750,962
523.610.2000	BENEFITS					
00000.523.610.2102	Social Security (FICA)	121,137	131,370	64,936	133,949	133,949
00000.523.610.2103	Medical Insurance	263,931	335,987	165,624	326,122	326,122
00000.523.610.2104	Retirement	97,809	140,837	53,207	151,502	151,502
00000.523.610.2105	Uniforms	7,559	8,000	3,733	8,000	8,000
00000.523.610.2106	Uniform Accessories	730	2,000	784	2,000	2,000

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	BENEFITS	491,166	618,194	288,284	621,573	621,573
523.610.3000	SUPPLIES					
00000.523.610.3101	Office Supplies	4,887	7,540	4,686	7,540	7,540
00000.523.610.3103	Oil & Lubricants	55	0	0	0	0
00000.523.610.3106	Operating Supplies	23,619	15,200	10,589	20,000	15,200
00000.523.610.3110	Medical Supplies	583,773	500,000	261,631	420,000	400,650
00000.523.610.3154	Training Supplies	2,492	2,000	1,300	2,000	2,000
00000.523.610.3501	Small Item-Equipment	763	0	0	0	0
Total	SUPPLIES	615,589	524,740	278,206	449,540	425,390
523.610.4000	OTHER SERVICES AND CHARGES					
00000.523.610.4102	Contract Services	0	0	3,000	0	0
00000.523.610.4103	Professional Services	252,056	200,000	94,165	200,000	200,000
00000.523.610.4114	Pre-employment Exams	1,529	1,400	1,400	1,400	1,400
00000.523.610.4116	Physician Services	170,290	211,965	101,914	220,000	220,000
00000.523.610.4192	Central Services-Cmptr Hrdware & Sftwar	0	0	0	26,000	26,000
00000.523.610.4201	Postage	101	150	9	150	150
00000.523.610.4202	Telephone	41	0	0	0	0
00000.523.610.4301	Travel	796	2,000	2,000	2,000	2,000
00000.523.610.4503	Rentals-Office Equipment	4,598	6,000	2,392	6,000	6,000
00000.523.610.4696	Workman's Comp	0	0	0	57,074	57,074
00000.523.610.4697	Insurance Management	0	0	0	84,203	84,203
00000.523.610.4699	Accumulated Leave	0	0	0	30,642	29,900
00000.523.610.4709	Medical Waste Disposal	4,332	4,000	1,991	4,000	4,000
00000.523.610.4905	Training	3,347	8,000	1,326	8,000	8,000
00000.523.610.4906	Print/Bindery	1,903	7,000	1,304	7,000	7,000

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.523.610.4908	Licenses & Special Fees	1,359	2,400	1,353	2,400	2,400
Total	OTHER SERVICES AND CHARGES	440,352	442,915	210,854	648,869	648,127
523.610.9000	INTERFUND PAYMENTS					
00000.523.610.9305	Computer Hardware & Software	4,435	0	0	0	0
00000.523.610.9601	Insurance Management	53,015	76,115	35,555	0	0
00000.523.610.9602	Workers' Compensation	36,983	21,307	9,815	0	0
00000.523.610.9908	Accumulated Leave	28,550	30,052	15,026	0	0
Total	INTERFUND PAYMENTS	122,983	127,474	60,396	0	0
Total	Inmate Medical	3,311,527	3,454,350	1,686,624	3,470,944	3,446,052
523.620	Custody					
523.620.1000	SALARIES & WAGES					
00000.523.620.1319	Custody Officer	0	0	0	115,664	115,664
00000.523.620.1320	Custody Officer	0	0	0	114,924	114,924
00000.523.620.1323	Custody Officer	0	0	0	116,124	116,124
00000.523.620.1390	Correction Officer	0	0	0	95,647	95,647
00000.523.620.1391	Custody Officer	0	0	0	116,544	116,544
00000.523.620.1392	Custody Officer	0	0	0	116,544	116,544
00000.523.620.1393	Custody Officer	0	0	0	115,344	115,344
00000.523.620.1394	Custody Sergeant	0	0	0	135,528	135,528
00000.523.620.1395	Custody Officer	0	0	0	115,344	0
00000.523.620.1396	Custody Officer	0	0	0	113,824	113,824
00000.523.620.1397	Custody Officer	0	0	0	109,116	109,116
00000.523.620.1398	Custody Sergeant	0	0	0	135,528	135,528
00000.523.620.1399	Custody Officer	0	0	0	109,836	109,836

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.523.620.1400	Custody Sergeant	0	0	0	133,467	133,467
00000.523.620.1401	Custody Officer	0	0	0	116,064	116,064
00000.523.620.1402	Custody Sergeant	0	0	0	136,728	136,728
00000.523.620.1403	Custody Officer	0	0	0	116,084	116,084
00000.523.620.1404	Custody Officer	0	0	0	113,488	113,488
00000.523.620.1405	Custody Officer	0	0	0	115,704	115,704
00000.523.620.1406	Custody Officer	0	0	0	113,984	113,984
00000.523.620.1408	Custody Officer	0	0	0	114,824	114,824
00000.523.620.1409	Custody Officer	0	0	0	115,684	115,684
00000.523.620.1410	Custody Officer	0	0	0	116,544	116,544
00000.523.620.1411	Custody Captain	0	0	0	210,188	210,188
00000.523.620.1412	Custody Officer	0	0	0	114,064	114,064
00000.523.620.1413	Custody Corporal	0	0	0	124,708	124,708
00000.523.620.1415	Custody Corporal	0	0	0	125,068	125,068
00000.523.620.1416	Custody Officer	0	0	0	110,436	110,436
00000.523.620.1417	Custody Officer	0	0	0	114,984	114,984
00000.523.620.1418	Custody Officer	0	0	0	114,716	114,716
00000.523.620.1419	Custody Officer	0	0	0	113,844	113,844
00000.523.620.1421	Custody Officer	0	0	0	115,344	115,344
00000.523.620.1422	Custody Officer	0	0	0	114,024	114,024
00000.523.620.1423	Custody Officer	0	0	0	110,991	110,991
00000.523.620.1425	Custody Officer	0	0	0	115,344	115,344
00000.523.620.1426	Warrant Clerk	0	0	0	91,684	91,684
00000.523.620.1427	Classification Clerk	0	0	0	71,241	71,241
00000.523.620.1428	AFIS ID Tech	0	0	0	92,164	92,164
00000.523.620.1429	Jail Records Clerk	0	0	0	91,284	91,284

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.523.620.1432	Custody Officer	0	0	0	116,064	116,064
00000.523.620.1434	Custody Officer	0	0	0	112,491	112,491
00000.523.620.1435	Custody Officer	0	0	0	116,544	116,544
00000.523.620.1515	Correction Officer	0	0	0	114,904	114,904
00000.523.620.1517	Jail Records Clerk	0	0	0	90,452	90,452
00000.523.620.1518	Jail Records Clerk	0	0	0	86,312	86,312
00000.523.620.1519	Records Sergeant	0	0	0	98,907	98,907
00000.523.620.1521	Warrant Clerk	0	0	0	90,306	0
00000.523.620.1522	Jail Records Clerk	0	0	0	89,430	89,430
00000.523.620.1526	Corrections Officer	0	0	0	114,164	114,164
00000.523.620.1528	Correction Officer	0	0	0	114,104	0
00000.523.620.1568	Correction Clerk	0	0	0	75,312	75,312
00000.523.620.1584	Custody Lieutenant	0	0	0	147,024	147,024
00000.523.620.1815	Custody Officer	0	0	0	114,964	114,964
00000.523.620.1816	Custody Officer	0	0	0	115,004	115,004
00000.523.620.1817	Custody Officer	0	0	0	115,344	115,344
00000.523.620.1818	Custody Officer	0	0	0	113,924	113,924
00000.523.620.1819	Custody Officer	0	0	0	115,344	115,344
00000.523.620.1820	Jail Records Clerk	0	0	0	92,004	92,004
00000.523.620.1824	Custody Officer	0	0	0	114,064	114,064
00000.523.620.1833	Custody Corporal	0	0	0	126,108	126,108
00000.523.620.1834	Custody Officer	0	0	0	114,884	114,884
00000.523.620.1835	Custody Officer	0	0	0	114,884	114,884
00000.523.620.1836	Custody Officer	0	0	0	114,864	114,864
00000.523.620.1837	Custody Officer	0	0	0	116,484	0
00000.523.620.1838	Custody Officer	0	0	0	114,864	114,864

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.523.620.1839	Custody Officer	0	0	0	114,264	114,264
00000.523.620.1846	Custody Officer	0	0	0	115,344	115,344
00000.523.620.1847	Custody Corporal	0	0	0	124,588	124,588
00000.523.620.1848	Custody Officer	0	0	0	115,124	115,124
00000.523.620.1849	Custody Officer	0	0	0	115,904	115,904
00000.523.620.1851	Custody Officer	0	0	0	115,344	115,344
00000.523.620.1852	Custody Officer	0	0	0	115,384	115,384
00000.523.620.1853	Custody Officer	0	0	0	114,984	114,984
00000.523.620.1854	Custody Officer	0	0	0	114,984	114,984
00000.523.620.1855	Custody Officer	0	0	0	114,184	114,184
00000.523.620.1856	Custody Officer	0	0	0	115,064	115,064
00000.523.620.1857	Custody Officer	0	0	0	116,544	116,544
00000.523.620.1858	Custody Officer	0	0	0	112,281	112,281
00000.523.620.1859	Custody Corporal	0	0	0	125,328	125,328
00000.523.620.1860	Custody Officer	0	0	0	11,340	11,340
00000.523.620.1861	Custody Officer	0	0	0	114,124	114,124
00000.523.620.1862	Custody Officer	0	0	0	110,616	110,616
00000.523.620.1863	Custody Officer	0	0	0	114,144	114,144
00000.523.620.1864	Custody Officer	0	0	0	109,041	109,041
00000.523.620.1865	Custody Officer	0	0	0	98,872	98,872
00000.523.620.1866	Custody Officer	0	0	0	116,244	116,244
00000.523.620.1867	Administrative Clerk	0	0	0	97,056	97,056
00000.523.620.1868	Custody Officer	0	0	0	113,756	113,756
00000.523.620.1869	Custody Sergeant	0	0	0	135,528	135,528
00000.523.620.1870	Custody Corporal	0	0	0	122,062	122,062
00000.523.620.1871	Custody Corporal	0	0	0	125,688	125,688

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.523.620.1872	Custody Corporal	0	0	0	126,048	126,048
00000.523.620.1873	Custody Corporal	0	0	0	124,828	124,828
00000.523.620.1874	Custody Officer	0	0	0	115,524	115,524
00000.523.620.1875	Custody Officer	0	0	0	115,344	115,344
00000.523.620.1876	Custody Officer	0	0	0	114,984	114,984
00000.523.620.1877	Custody Officer	0	0	0	113,624	113,624
00000.523.620.1879	Custody Officer	0	0	0	104,731	104,731
00000.523.620.1880	Custody Lieutenant	0	0	0	145,824	145,824
00000.523.620.1882	Custody Officer	0	0	0	114,784	114,784
00000.523.620.1883	Custody Officer	0	0	0	115,564	115,564
00000.523.620.1884	Custody Officer	0	0	0	110,511	110,511
00000.523.620.1885	Custody Officer	0	0	0	115,504	115,504
00000.523.620.1887	Custody Officer	0	0	0	107,006	107,006
00000.523.620.1888	Custody Officer	0	0	0	113,844	113,844
00000.523.620.1889	Custody Officer	0	0	0	114,504	114,504
00000.523.620.1890	Trustee Officer	0	0	0	114,844	114,844
00000.523.620.1891	Custody Officer	0	0	0	114,724	114,724
00000.523.620.1892	Custody Officer	0	0	0	114,924	114,924
00000.523.620.1893	Custody Officer	0	0	0	115,444	115,444
00000.523.620.1894	Custody Officer	0	0	0	114,184	114,184
00000.523.620.1895	Custody Officer	0	0	0	116,664	116,664
00000.523.620.1896	Custody Officer	0	0	0	114,284	114,284
00000.523.620.1897	Custody Officer	0	0	0	114,286	114,286
00000.523.620.1898	Custody Corporal	0	0	0	125,008	125,008
00000.523.620.1899	Custody Officer	0	0	0	114,884	114,884
00000.523.620.1900	Custody Officer	0	0	0	114,724	114,724

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.523.620.1901	Custody Officer	0	0	0	110,571	110,571
00000.523.620.1902	Custody Officer	0	0	0	114,324	114,324
00000.523.620.1903	Custody Officer	0	0	0	113,884	113,884
00000.523.620.1925	Overtime	0	0	0	228,438	228,438
00000.523.620.1933	Salary Attrition Allowance	0	0	0	0	140,000-
00000.523.620.1935	Holiday	0	0	0	754,136	734,068
Total	SALARIES & WAGES	0	0	0	14,627,111	14,030,805
523.620.2000	BENEFITS					
00000.523.620.2102	Social Security (FICA)	0	0	0	1,118,974	1,019,554
00000.523.620.2103	Medical Insurance	0	0	0	3,017,411	3,169,162
00000.523.620.2104	Retirement	0	0	0	1,303,318	1,269,943
00000.523.620.2105	Uniforms & Accessories	0	0	0	136,768	136,768
00000.523.620.2106	Uniform Laundry	0	0	0	83,508	83,508
Total	BENEFITS	0	0	0	5,659,979	5,678,935
523.620.3000	SUPPLIES					
00000.523.620.3101	Office Supplies	0	0	0	25,158	25,158
00000.523.620.3106	Operating Supplies	0	0	0	326,501	326,501
00000.523.620.3109	Jail Clothing	0	0	0	52,500	39,500
00000.523.620.3118	Kitchen Supplies	0	0	0	8,500	8,500
00000.523.620.3126	Ammunition	0	0	0	27,565	27,565
00000.523.620.3135	Maintenance/Repair Supplies	0	0	0	5,949	5,949
00000.523.620.3143	Repair/Maint Supplies - Vehicle	0	0	0	1,000	1,000
00000.523.620.3154	Training Supplies	0	0	0	14,108	14,108
00000.523.620.3201	Vehicle Fuel	0	0	0	83,259	61,528

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.523.620.3409	Indigent Supplies	0	0	0	43,000	43,000
00000.523.620.3501	Small Item-Equipment	0	0	0	4,375	0
Total	SUPPLIES	0	0	0	591,915	552,809
523.620.4000	OTHER SERVICES AND CHARGES					
00000.523.620.4103	Professional Services	0	0	0	15,645	15,645
00000.523.620.4114	Pre-employment Exams	0	0	0	6,142	6,142
00000.523.620.4131	Security	0	0	0	72,000	72,000
00000.523.620.4178	Jail Food Service	0	0	0	1,692,070	1,631,846
00000.523.620.4181	Administrative Services	0	0	0	102,318	102,318
00000.523.620.4190	Interfund Professional Services	0	0	0	506,715	459,988
00000.523.620.4191	Central Services - Admin Services	0	0	0	405,772	409,166
00000.523.620.4201	Postage	0	0	0	33,224	33,224
00000.523.620.4202	Telephone	0	0	0	3,500	3,500
00000.523.620.4301	Travel	0	0	0	17,892	17,892
00000.523.620.4503	Rentals-Office Equipment	0	0	0	17,100	17,100
00000.523.620.4510	Rentals-Postage Meter	0	0	0	7,400	7,400
00000.523.620.4595	Central Services - Equipment Lease	0	0	0	44,916	44,916
00000.523.620.4696	Workman's Comp	0	0	0	553,181	553,181
00000.523.620.4697	Insurance Management	0	0	0	816,130	816,130
00000.523.620.4699	Accumulated Leave	0	0	0	255,975	251,977
00000.523.620.4802	Repair/Maintenance-Vehicle	0	0	0	24,000	24,000
00000.523.620.4813	Repair/Maintenance-Radios	0	0	0	16,900	16,900
00000.523.620.4894	ER & R Repair & Maintenance	0	0	0	32,000	32,000
00000.523.620.4901	Association Dues	0	0	0	460	460
00000.523.620.4905	Training	0	0	0	38,400	38,400

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.523.620.4906	Print/Bindery	0	0	0	10,700	10,700
00000.523.620.4908	Licenses & Special Fees	0	0	0	940	940
Total	OTHER SERVICES AND CHARGES	0	0	0	4,673,380	4,565,825
523.620.5000	INTERGOVERNMENTAL SERVICES					
00000.523.620.5113	BI-PIN	0	0	0	353,981	353,981
00000.523.620.5114	Teletype & Radio	0	0	0	7,189	7,189
00000.523.620.5119	EDC-800 MHZ User Fees	0	0	0	115,432	88,867
00000.523.620.5120	SECOMM	0	0	0	608,981	482,340
Total	INTERGOVERNMENTAL SERVICES	0	0	0	1,085,583	932,377
Total	Custody	0	0	0	26,637,968	25,760,751
Total	Care and Custody of Prisoners	3,311,527	3,454,350	1,686,624	30,108,912	29,206,803
523.900	Custody-Miscellaneous					
523.900	Custody-Miscellaneous					
523.900.1000	SALARIES & WAGES					
00000.523.900.1433	Work Crew Officer	110,295	113,406	56,504	0	0
00000.523.900.1925	Overtime	0	1,064	160	0	0
00000.523.900.1935	Holiday	4,633	5,230	2,934	0	0
Total	SALARIES & WAGES	114,928	119,700	59,598	0	0
523.900.2000	BENEFITS					
00000.523.900.2102	Social Security (FICA)	8,268	9,157	4,175	0	0
00000.523.900.2103	Medical Insurance	21,749	24,703	12,251	0	0
00000.523.900.2104	Retirement	7,134	9,637	4,980	0	0

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.523.900.2105	Uniforms & Accessories	454	590	85	0	0
00000.523.900.2106	Uniform Laundry	628	790	790	0	0
Total	BENEFITS	38,233	44,877	22,281	0	0
523.900.3000	SUPPLIES					
00000.523.900.3103	Oil & Lubricants	3,162	5,568	2,565	0	0
00000.523.900.3106	Operating Supplies	4,801	5,450	2,467	0	0
Total	SUPPLIES	7,963	11,018	5,032	0	0
523.900.4000	OTHER SERVICES AND CHARGES					
00000.523.900.4103	Professional Services	6	0	0	0	0
00000.523.900.4202	Telephone	454	640	240	0	0
00000.523.900.4802	Repair/Maintenance-Vehicle	738	2,172	953	0	0
00000.523.900.4906	Print/Bindery	35	550	90	0	0
Total	OTHER SERVICES AND CHARGES	1,233	3,362	1,283	0	0
523.900.9000	INTERFUND PAYMENTS					
00000.523.900.9601	Insurance Management	15,756	32,570	17,158	0	0
00000.523.900.9602	Workers' Compensation	7,838	16,072	8,265	0	0
00000.523.900.9802	Repair & Maintenance	1,588	2,400	896	0	0
00000.523.900.9908	Accumulated Leave	2,015	2,095	1,048	0	0
Total	INTERFUND PAYMENTS	27,197	53,137	27,367	0	0
Total	Custody-Miscellaneous	189,554	232,094	115,561	0	0
523.910	Work Crew #2					
523.910.1000	SALARIES & WAGES					

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.523.910.1812	Work Crew Officer	101,491	112,316	55,949	0	0
00000.523.910.1925	Overtime	483	1,064	79	0	0
00000.523.910.1935	Holiday	6,682	5,174	2,906	0	0
Total	SALARIES & WAGES	108,656	118,554	58,934	0	0
523.910.2000	BENEFITS					
00000.523.910.2102	Social Security (FICA)	7,755	9,069	4,189	0	0
00000.523.910.2103	Medical Insurance	20,420	24,703	12,251	0	0
00000.523.910.2104	Retirement	8,953	11,783	4,926	0	0
00000.523.910.2105	Uniforms & Accessories	814	600	600	0	0
00000.523.910.2106	Uniform Laundry	187	790	40	0	0
Total	BENEFITS	38,129	46,945	22,006	0	0
523.910.3000	SUPPLIES					
00000.523.910.3103	Oil & Lubricants	4,545	8,264	4,249	0	0
00000.523.910.3106	Operating Supplies	2,894	4,930	701	0	0
Total	SUPPLIES	7,439	13,194	4,950	0	0
523.910.4000	OTHER SERVICES AND CHARGES					
00000.523.910.4103	Professional Services	0	340	244	0	0
00000.523.910.4202	Telephone	454	640	240	0	0
00000.523.910.4802	Repair/Maintenance-Vehicle	1,070	2,172	2,172	0	0
00000.523.910.4906	Print/Bindery	78	550	90	0	0
Total	OTHER SERVICES AND CHARGES	1,602	3,702	2,746	0	0
523.910.9000	INTERFUND PAYMENTS					
00000.523.910.9601	Insurance Management	15,756	32,570	17,158	0	0

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.523.910.9602	Workers' Compensation	7,838	16,072	8,265	0	0
00000.523.910.9802	Repair & Maintenance	924	2,400	500	0	0
00000.523.910.9908	Accumulated Leave	1,995	2,075	1,038	0	0
Total	INTERFUND PAYMENTS	26,513	53,117	26,961	0	0
Total	Work Crew #2	182,339	235,512	115,597	0	0
523.920	Work Crew #3					
523.920.1000	SALARIES & WAGES					
00000.523.920.1430	Work Crew Officer	98,869	0	0	0	0
00000.523.920.1925	Overtime	391	0	0	0	0
00000.523.920.1935	Holiday	2,929	0	0	0	0
Total	SALARIES & WAGES	102,189	0	0	0	0
523.920.2000	BENEFITS					
00000.523.920.2102	Social Security (FICA)	7,177	0	0	0	0
00000.523.920.2103	Medical Insurance	19,786	0	0	0	0
00000.523.920.2104	Retirement	8,533	0	0	0	0
00000.523.920.2105	Uniforms & Accessories	434	0	0	0	0
00000.523.920.2106	Uniform Laundry	261	0	0	0	0
Total	BENEFITS	36,191	0	0	0	0
523.920.3000	SUPPLIES					
00000.523.920.3103	Oil & Lubricants	6,062	0	0	0	0
00000.523.920.3106	Operating Supplies	1,671	0	0	0	0
00000.523.920.3135	Maintenance/Repair Supplies	504	0	0	0	0

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	SUPPLIES	8,237	0	0	0	0
523.920.4000	OTHER SERVICES AND CHARGES					
00000.523.920.4103	Professional Services	790	0	0	0	0
00000.523.920.4202	Telephone	449	0	0	0	0
00000.523.920.4802	Repair/Maintenance-Vehicle	3,552	0	0	0	0
00000.523.920.4906	Print/Bindery	35	0	0	0	0
Total	OTHER SERVICES AND CHARGES	4,826	0	0	0	0
523.920.9000	INTERFUND PAYMENTS					
00000.523.920.9601	Insurance Management	15,756	0	0	0	0
00000.523.920.9602	Workers' Compensation	7,838	0	0	0	0
00000.523.920.9802	Repair & Maintenance	6,904	0	0	0	0
00000.523.920.9908	Accumulated Leave	2,015	0	0	0	0
Total	INTERFUND PAYMENTS	32,513	0	0	0	0
Total	Work Crew #3	183,956	0	0	0	0
523.930	Court Security					
523.930.1000	SALARIES & WAGES					
00000.523.930.1905	Temporary Help	9,799	8,000	2,345	0	0
00000.523.930.1913	Security Supervisor	127,164	133,200	66,366	0	0
00000.523.930.1925	Overtime	0	3,188	622	0	0
00000.523.930.1935	Holiday	741	0	639	0	0
Total	SALARIES & WAGES	137,704	144,388	69,972	0	0
523.930.2000	BENEFITS					
00000.523.930.2102	Social Security (FICA)	10,256	11,046	5,076	0	0

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.523.930.2103	Medical Insurance	21,751	24,703	12,251	0	0
00000.523.930.2104	Retirement	10,526	13,508	5,642	0	0
00000.523.930.2105	Uniforms & Accessories	991	1,000	510	0	0
00000.523.930.2106	Uniform Laundry	510	790	269	0	0
Total	BENEFITS	44,034	51,047	23,748	0	0
523.930.3000	SUPPLIES					
00000.523.930.3106	Operating Supplies	940	1,000	159	0	0
Total	SUPPLIES	940	1,000	159	0	0
523.930.4000	OTHER SERVICES AND CHARGES					
00000.523.930.4102	Contract Services	116	0	0	0	0
00000.523.930.4202	Telephone	153	300	77	0	0
00000.523.930.4301	Travel	1,075	0	365	0	0
00000.523.930.4905	Training	295	2,000	466	0	0
00000.523.930.4906	Print/Bindery	0	0	54	0	0
Total	OTHER SERVICES AND CHARGES	1,639	2,300	962	0	0
523.930.9000	INTERFUND PAYMENTS					
00000.523.930.9601	Insurance Management	4,241	5,855	2,735	0	0
00000.523.930.9602	Workers' Compensation	4,641	5,663	2,632	0	0
00000.523.930.9908	Accumulated Leave	2,323	2,527	1,264	0	0
Total	INTERFUND PAYMENTS	11,205	14,045	6,631	0	0
Total	Court Security	195,522	212,780	101,472	0	0
523.940	Work Crew #4					

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
523.940.1000	SALARIES & WAGES					
00000.523.940.1814	Custody Officer	107,736	112,336	55,309	0	0
00000.523.940.1925	Overtime	1,523	1,064	121	0	0
00000.523.940.1935	Holiday	4,171	5,174	1,099	0	0
Total	SALARIES & WAGES	113,430	118,574	56,529	0	0
523.940.2000	BENEFITS					
00000.523.940.2102	Social Security (FICA)	8,061	9,071	4,002	0	0
00000.523.940.2103	Medical Insurance	21,751	24,703	12,251	0	0
00000.523.940.2104	Retirement	6,822	9,547	3,536	0	0
00000.523.940.2105	Uniforms & Accessories	467	550	550	0	0
00000.523.940.2106	Uniform Laundry	262	790	63	0	0
Total	BENEFITS	37,363	44,661	20,402	0	0
523.940.3000	SUPPLIES					
00000.523.940.3103	Oil & Lubricants	3,662	6,896	2,929	0	0
00000.523.940.3106	Operating Supplies	2,746	5,250	914	0	0
Total	SUPPLIES	6,408	12,146	3,843	0	0
523.940.4000	OTHER SERVICES AND CHARGES					
00000.523.940.4103	Professional Services	63	0	0	0	0
00000.523.940.4202	Telephone	454	640	240	0	0
00000.523.940.4802	Repair/Maintenance-Vehicle	428	2,172	2,172	0	0
00000.523.940.4906	Print/Bindery	35	550	90	0	0
Total	OTHER SERVICES AND CHARGES	980	3,362	2,502	0	0
523.940.9000	INTERFUND PAYMENTS					

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.523.940.9601	Insurance Management	15,756	32,570	17,158	0	0
00000.523.940.9602	Workers' Compensation	7,838	16,072	8,265	0	0
00000.523.940.9802	Repair & Maintenance	681	2,000	646	0	0
00000.523.940.9908	Accumulated Leave	2,007	2,075	1,038	0	0
Total	INTERFUND PAYMENTS	26,282	52,717	27,107	0	0
Total	Work Crew #4	184,463	231,460	110,383	0	0
523.950	Work Crew #5					
523.950.1000	SALARIES & WAGES					
00000.523.950.1881	Work Crew Officer	102,133	107,949	52,683	0	0
00000.523.950.1925	Overtime	680	1,064	291	0	0
00000.523.950.1935	Holiday	4,937	4,897	1,849	0	0
Total	SALARIES & WAGES	107,750	113,910	54,823	0	0
523.950.2000	BENEFITS					
00000.523.950.2102	Social Security (FICA)	7,649	8,714	3,860	0	0
00000.523.950.2103	Medical Insurance	21,749	24,703	12,251	0	0
00000.523.950.2104	Retirement	7,094	11,359	4,560	0	0
00000.523.950.2105	Uniforms & Accessories	480	600	60	0	0
00000.523.950.2106	Uniform Laundry	357	790	167	0	0
Total	BENEFITS	37,329	46,166	20,898	0	0
523.950.3000	SUPPLIES					
00000.523.950.3103	Oil & Lubricants	204	0	0	0	0
00000.523.950.3106	Operating Supplies	321	300	122	0	0

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	SUPPLIES	525	300	122	0	0
523.950.4000	OTHER SERVICES AND CHARGES					
00000.523.950.4202	Telephone	455	640	240	0	0
00000.523.950.4906	Print/Bindery	35	300	90	0	0
Total	OTHER SERVICES AND CHARGES	490	940	330	0	0
523.950.9000	INTERFUND PAYMENTS					
00000.523.950.9601	Insurance Management	14,843	30,171	15,964	0	0
00000.523.950.9602	Workers' Compensation	7,838	16,072	8,265	0	0
00000.523.950.9908	Accumulated Leave	2,000	1,993	997	0	0
Total	INTERFUND PAYMENTS	24,681	48,236	25,226	0	0
Total	Work Crew #5	170,775	209,552	101,399	0	0
523.960	Work Crew #6					
523.960.1000	SALARIES & WAGES					
00000.523.960.1135	Custody Officer	109,293	113,436	56,570	0	0
00000.523.960.1925	Overtime	156	1,064	80	0	0
00000.523.960.1935	Holiday	2,118	5,236	653	0	0
Total	SALARIES & WAGES	111,567	119,736	57,303	0	0
523.960.2000	BENEFITS					
00000.523.960.2102	Social Security (FICA)	8,048	9,160	4,126	0	0
00000.523.960.2103	Medical Insurance	21,751	24,703	12,251	0	0
00000.523.960.2104	Retirement	9,068	11,900	4,778	0	0
00000.523.960.2105	Uniforms	472	550	60	0	0
00000.523.960.2106	Uniform Laundry	560	790	275	0	0

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	BENEFITS	39,899	47,103	21,490	0	0
523.960.3000	SUPPLIES					
00000.523.960.3103	Oil & Lubricants	3,099	4,540	2,242	0	0
00000.523.960.3106	Operating Supplies	2,132	5,000	2,229	0	0
Total	SUPPLIES	5,231	9,540	4,471	0	0
523.960.4000	OTHER SERVICES AND CHARGES					
00000.523.960.4202	Telephone	449	640	239	0	0
00000.523.960.4802	Repair/Maintenance-Vehicle	0	2,172	2,172	0	0
00000.523.960.4906	Print/Bindery	35	550	90	0	0
Total	OTHER SERVICES AND CHARGES	484	3,362	2,501	0	0
523.960.9000	INTERFUND PAYMENTS					
00000.523.960.9601	Insurance Management	15,758	32,568	17,157	0	0
00000.523.960.9602	Workers' Compensation	7,841	16,072	8,265	0	0
00000.523.960.9802	Repair & Maintenance	706	2,000	374	0	0
00000.523.960.9908	Accumulated Leave	2,016	2,095	1,048	0	0
Total	INTERFUND PAYMENTS	26,321	52,735	26,844	0	0
Total	Work Crew #6	183,502	232,476	112,609	0	0
Total	Custody-Miscellaneous	1,290,111	1,353,874	657,021	0	0
Total	DETENTION AND/OR CORRECTION	28,785,896	30,600,753	14,470,991	31,792,493	30,900,231
539	OTHER PHYSICAL ENVIRONMENT					

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
539.500	Physical Environment-Facility					
539.500	Physical Environment-Facility					
539.500.1000	SALARIES & WAGES					
00000.539.500.1273	Maintenance Worker	89,016	97,533	47,316	0	0
00000.539.500.1520	Electronics Technician	117,652	128,768	62,532	0	0
00000.539.500.1552	Electronics Technician	88,109	91,305	43,560	0	0
00000.539.500.1925	Overtime	6,191	4,096	3,496	0	0
00000.539.500.1931	Pager Pay	2,900	3,000	2,125	0	0
Total	SALARIES & WAGES	303,868	324,702	159,029	0	0
539.500.2000	BENEFITS					
00000.539.500.2102	Social Security (FICA)	22,913	24,840	12,166	0	0
00000.539.500.2103	Medical Insurance	52,572	64,866	32,004	0	0
00000.539.500.2104	Retirement	18,508	26,057	9,940	0	0
00000.539.500.2105	Uniforms	1,780	1,500	879	0	0
Total	BENEFITS	95,773	117,263	54,989	0	0
539.500.3000	SUPPLIES					
00000.539.500.3106	Operating Supplies	0	220	220	0	0
00000.539.500.3135	Maintenance/Repair Supplies	69,380	48,000	53,540	0	0
00000.539.500.3501	Small Item-Equipment	601	0	0	0	0
Total	SUPPLIES	69,981	48,220	53,760	0	0
539.500.4000	OTHER SERVICES AND CHARGES					
00000.539.500.4102	Contract Services	106,167	111,392	52,614	0	0
00000.539.500.4701	Utilities	966,368	966,716	484,868	0	0
00000.539.500.4804	Repair/Maintenance-Other	60,824	90,560	25,317	0	0

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	OTHER SERVICES AND CHARGES	1,133,359	1,168,668	562,799	0	0
539.500.9000	INTERFUND PAYMENTS					
00000.539.500.9601	Insurance Management	5,044	1,549	732	0	0
00000.539.500.9602	Workers' Compensation	17,438	20,404	9,537	0	0
00000.539.500.9908	Accumulated Leave	5,654	5,630	2,815	0	0
Total	INTERFUND PAYMENTS	28,136	27,583	13,084	0	0
Total	Physical Environment-Facility	1,631,117	1,686,436	843,661	0	0
Total	Physical Environment-Facility	1,631,117	1,686,436	843,661	0	0
Total	OTHER PHYSICAL ENVIRONMENT	1,631,117	1,686,436	843,661	0	0
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.230	Detention					
594.230.6000	CAPITAL OUTLAY					
00000.594.230.6401	Capital Outlay	10,488	0	0	0	0
00000.594.230.6410	Capital Outlay - Vehicles	0	0	0	34,400	0
Total	CAPITAL OUTLAY	10,488	0	0	34,400	0
Total	Detention	10,488	0	0	34,400	0
Total	Capital Expenditure	10,488	0	0	34,400	0
Total	CAPITALIZED EXPENDITURES	10,488	0	0	34,400	0

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Sheriff Custody	30,427,501	32,287,189	15,314,652	33,786,779	32,863,053

0000101 CURRENT EXPENSE
121 Sheriff Patrol

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
521	LAW ENFORCEMENT					
521.200	Police Operations					
521.210	Investigation					
521.210.1000	SALARIES & WAGES					
00000.521.210.1370	Deputy	121,499	137,396	69,447	143,562	143,562
00000.521.210.1436	Captain	182,883	195,154	95,899	198,512	198,512
00000.521.210.1437	Detective Lieutenant	162,026	170,376	85,390	175,824	175,824
00000.521.210.1438	Deputy	127,794	129,912	56,459	135,420	135,420
00000.521.210.1439	Patrol Lieutenant	159,795	170,376	84,013	179,284	179,284
00000.521.210.1440	Sergeant	150,444	155,510	78,448	165,024	165,024
00000.521.210.1441	Deputy - HP	0	0	0	137,088	137,088
00000.521.210.1442	Deputy	132,840	138,594	63,112	142,972	142,972
00000.521.210.1443	Deputy	118,666	133,678	67,040	138,452	138,452
00000.521.210.1444	Corporal	141,129	146,460	73,700	151,128	151,128
00000.521.210.1446	Deputy	110,014	125,541	61,779	141,132	141,132
00000.521.210.1447	Deputy	134,574	139,912	45,486	113,220	113,220
00000.521.210.1448	Deputy	132,780	134,640	63,039	144,332	144,332
00000.521.210.1449	Deputy - HP	0	0	0	134,080	134,080
00000.521.210.1450	Sergeant	152,639	159,953	78,728	164,594	164,594
00000.521.210.1451	Detective	134,281	140,572	70,601	145,012	145,012
00000.521.210.1452	Sergeant	151,426	160,608	79,026	165,851	165,851
00000.521.210.1453	Sergeant	152,376	158,376	79,372	163,416	163,416
00000.521.210.1454	Detective	119,943	111,824	54,673	126,720	126,720
00000.521.210.1455	Deputy	108,019	137,156	51,361	141,612	141,612
00000.521.210.1456	Deputy	118,445	133,210	67,011	139,872	139,872
00000.521.210.1457	Deputy	116,539	131,682	59,778	137,792	137,792

0000101 CURRENT EXPENSE
121 Sheriff Patrol

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.521.210.1458	Deputy	114,155	68,198	34,804	71,966	71,966
00000.521.210.1459	Detective	132,694	137,936	68,604	142,292	142,292
00000.521.210.1460	Deputy - HP	0	0	0	142,972	142,972
00000.521.210.1461	Deputy - HP	0	0	0	139,752	139,752
00000.521.210.1462	Deputy	133,599	140,392	71,520	137,268	137,268
00000.521.210.1463	Corporal	138,328	148,600	72,327	156,150	156,150
00000.521.210.1464	Deputy	114,733	125,588	61,839	138,052	138,052
00000.521.210.1465	Deputy	32,301	0	0	0	0
00000.521.210.1466	Corporal	143,852	149,334	70,560	151,128	151,128
00000.521.210.1467	Deputy - HP	0	0	0	146,372	146,372
00000.521.210.1468	Deputy	75,837	133,840	63,290	142,332	142,332
00000.521.210.1469	Deputy	131,354	137,936	68,699	142,292	142,292
00000.521.210.1470	Deputy	131,664	136,576	68,392	141,392	141,392
00000.521.210.1471	Deputy - HP	0	0	0	141,612	141,612
00000.521.210.1472	Deputy	129,687	134,640	61,602	136,292	136,292
00000.521.210.1492	Deputy	122,555	137,474	67,288	140,252	140,252
00000.521.210.1493	Corporal	144,032	159,932	80,151	165,024	165,024
00000.521.210.1495	Deputy	105,885	122,038	59,853	130,026	130,026
00000.521.210.1497	Deputy - HP	0	0	0	140,066	140,066
00000.521.210.1524	Deputy	129,528	134,640	67,466	138,888	138,888
00000.521.210.1525	Deputy	108,713	124,313	60,821	139,286	139,286
00000.521.210.1567	Detective	99,937	137,936	69,117	142,292	142,292
00000.521.210.1569	Deputy	16,786	0	0	0	0
00000.521.210.1578	Deputy	113,161	131,201	66,320	146,262	146,262
00000.521.210.1583	Deputy	12,561	0	0	0	0
00000.521.210.1821	Deputy	131,932	138,154	69,596	142,932	142,932

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121 Sheriff Patrol

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.521.210.1905	Temporary Help	0	10,000	10,000	10,000	10,000
00000.521.210.1916	Deputy	127,991	132,880	66,687	137,608	137,608
00000.521.210.1917	Corporal (COPS G)	137,797	143,856	72,583	149,628	149,628
00000.521.210.1925	Overtime	171,066	197,892	79,247	211,182	211,182
00000.521.210.1927	Overtime - Grant Related	73,328	256,885	48,816	57,200	57,200
00000.521.210.1935	Holiday	297,421	307,588	141,185	383,036	383,036
Total	SALARIES & WAGES	5,799,009	6,358,759	2,985,129	7,448,453	7,448,453
521.210.2000	BENEFITS					
00000.521.210.2102	Social Security (FICA)	435,617	471,169	223,363	569,807	569,807
00000.521.210.2103	Medical Insurance	850,991	831,751	388,773	966,176	1,123,834
00000.521.210.2104	Retirement	306,592	319,619	155,881	389,352	389,352
00000.521.210.2105	Uniforms & Accessories	112,064	60,270	56,529	68,872	68,872
00000.521.210.2106	Uniform Laundry	15,455	12,400	8,011	20,378	20,378
Total	BENEFITS	1,720,719	1,695,209	832,557	2,014,585	2,172,243
521.210.3000	SUPPLIES					
00000.521.210.3101	Office Supplies	2,766	4,000	1,297	7,240	7,240
00000.521.210.3103	Oil & Lubricants	379,939	498,136	237,931	0	0
00000.521.210.3106	Operating Supplies	53,339	42,341	15,124	33,092	33,092
00000.521.210.3113	Training Supplies	6,043	6,000	3,744	10,000	10,000
00000.521.210.3126	Ammunition	31,865	41,860	24,875	51,860	46,723
00000.521.210.3127	SWAT Supplies	15,446	12,811	4,506	12,811	12,811
00000.521.210.3134	SWAT ammunition	0	0	0	12,189	0
00000.521.210.3135	Maintenance/Repair Supplies	16,810	30,500	13,410	30,500	30,500
00000.521.210.3201	Vehicle Fuel	0	0	0	497,308	507,136

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121 Sheriff Patrol

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.521.210.3301	Computer Software(CE)	1,774	0	206	1,000	1,000
00000.521.210.3501	Small Item-Equipment	15,152	4,840	2,492	0	0
Total	SUPPLIES	523,134	640,488	303,585	656,000	648,502
521.210.4000	OTHER SERVICES AND CHARGES					
00000.521.210.4102	Contract Services	48,417	31,000	3,421	20,000	20,000
00000.521.210.4103	Professional Services	33,922	14,000	10,268	24,000	24,000
00000.521.210.4114	Pre-employment Exams	6,172	4,960	6,155	4,960	4,960
00000.521.210.4176	Catering	37	0	47	0	0
00000.521.210.4191	Central Services - Admin Services	0	0	0	221,836	224,287
00000.521.210.4192	Central Services-Cmptr Hrdware & Sftwar	0	0	0	14,500	14,500
00000.521.210.4201	Postage	3,002	1,492	1,517	2,500	2,500
00000.521.210.4202	Telephone	45,560	77,280	26,504	65,000	65,000
00000.521.210.4301	Travel	26,658	27,000	11,133	20,000	20,000
00000.521.210.4509	Rentals	1,209	1,200	766	1,200	1,200
00000.521.210.4510	Rentals-Postage Meter	327	441	369	441	441
00000.521.210.4595	Central Services - Equipment Lease	0	0	0	21,321	21,321
00000.521.210.4696	Workman's Comp	0	0	0	249,610	251,531
00000.521.210.4697	Insurance Management	0	0	0	583,442	591,316
00000.521.210.4699	Accumulated Leave	0	0	0	130,173	125,477
00000.521.210.4802	Repair/Maintenance-Vehicle	33,293	36,852	17,803	36,852	36,852
00000.521.210.4804	Repair/Maintenance-Other	1,049	0	0	0	0
00000.521.210.4813	Repair/Maintenance-Radios	19,700	6,000	4,099	7,000	7,000
00000.521.210.4894	ER & R Repair & Maintenance	0	0	0	110,000	79,910
00000.521.210.4901	Association Dues	580	800	275	800	800
00000.521.210.4905	Training	26,945	35,800	9,793	30,800	30,800

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121 Sheriff Patrol

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.521.210.4906	Print/Bindery	7,706	10,000	4,721	10,000	10,000
00000.521.210.4908	Licenses & Special Fees	2,233	600	470	2,600	2,600
00000.521.210.4912	Animal Impound	7,689	500	558	500	500
Total	OTHER SERVICES AND CHARGES	264,499	247,925	97,899	1,557,535	1,534,995
521.210.5000	INTERGOVERNMENTAL SERVICES					
00000.521.210.5119	EDC-800 MHZ User Fees	51,702	105,742	40,538	189,112	334,545
00000.521.210.5120	SECOMM	0	0	0	960,316	760,612
Total	INTERGOVERNMENTAL SERVICES	51,702	105,742	40,538	1,149,428	1,095,157
521.210.9000	INTERFUND PAYMENTS					
00000.521.210.9101	Data Processing Administration	207,520	189,147	94,641	0	0
00000.521.210.9111	Interfund Professional Services	37-	0	0	0	0
00000.521.210.9169	County Road	269	8,490	55	0	0
00000.521.210.9305	Computer Hardware & Software	4,173	0	0	0	0
00000.521.210.9501	Computer Equipment Lease	132,149	116,262	66,425	0	0
00000.521.210.9601	Insurance Management	310,217	456,400	218,384	0	0
00000.521.210.9602	Workers' Compensation	199,015	238,729	109,743	0	0
00000.521.210.9802	Repair & Maintenance	105,118	79,910	50,534	0	0
00000.521.210.9908	Accumulated Leave	102,142	107,784	53,892	0	0
Total	INTERFUND PAYMENTS	1,060,566	1,196,722	593,674	0	0
Total	Investigation	9,419,629	10,244,845	4,853,382	12,826,001	12,899,350
521.231	Gang Task Force					
521.231.1000	SALARIES & WAGES					
00000.521.231.1802	Deputy	0	95,875	18,533	138,568	138,568

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121 Sheriff Patrol

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.521.231.1925	Overtime	0	5,617	4,508	7,490	7,490
00000.521.231.1927	Overtime - Grant Related	0	10,000	1,533	0	0
00000.521.231.1935	Holiday	0	25,694	15,617	30,776	30,776
00000.521.231.1949	Deputy	0	94,015	26,893	136,960	136,960
00000.521.231.1954	Deputy	0	84,704	22,236	137,015	137,015
00000.521.231.1955	Sergeant	0	128,751	40,419	166,538	166,538
Total	SALARIES & WAGES	0	444,656	129,739	617,347	617,347
521.231.2000	BENEFITS					
00000.521.231.2102	Social Security (FICA)	0	33,557	9,704	47,228	47,228
00000.521.231.2103	Medical Insurance	0	62,590	15,369	82,336	96,196
00000.521.231.2104	Retirement	0	22,986	6,798	31,730	31,730
00000.521.231.2105	Uniforms	0	12,426	8,157	5,902	5,902
00000.521.231.2106	Uniform Laundry	0	917	236	1,223	1,223
Total	BENEFITS	0	132,476	40,264	168,419	182,279
521.231.3000	SUPPLIES					
00000.521.231.3103	Oil & Lubricants	0	35,333	6,767	0	0
00000.521.231.3106	Operating Supplies	0	10,000	10,000	10,000	10,000
00000.521.231.3201	Vehicle Fuel	0	0	0	44,661	44,661
00000.521.231.3501	Small Item-Equipment	0	617	617	0	0
Total	SUPPLIES	0	45,950	17,384	54,661	54,661
521.231.4000	OTHER SERVICES AND CHARGES					
00000.521.231.4696	Workman's Comp	0	0	0	21,081	21,081
00000.521.231.4697	Insurance Management	0	0	0	48,948	48,948
00000.521.231.4699	Accumulated Leave	0	0	0	10,804	10,673

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.521.231.4905	Training	0	1,000	1,000	0	0
Total	OTHER SERVICES AND CHARGES	0	1,000	1,000	80,833	80,702
521.231.5000	INTERGOVERNMENTAL SERVICES					
00000.521.231.5119	EDC-800 MHZ User Fees	0	4,457	282	9,824	19,254
Total	INTERGOVERNMENTAL SERVICES	0	4,457	282	9,824	19,254
521.231.9000	INTERFUND PAYMENTS					
00000.521.231.9305	Computer Hardware & Software	0	12,600	10,978	0	0
00000.521.231.9601	Insurance Management	0	9,600	9,600	0	0
00000.521.231.9602	Workers' Compensation	0	6,780	6,780	0	0
00000.521.231.9908	Accumulated Leave	0	7,059	7,059	0	0
Total	INTERFUND PAYMENTS	0	36,039	34,417	0	0
Total	Gang Task Force	0	664,578	223,086	931,084	954,243
521.241	Hanford Patrol					
521.241.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
521.241.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
521.241.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
521.241.4000	OTHER SERVICES AND CHARGES					

0000101 CURRENT EXPENSE
121 Sheriff Patrol

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	OTHER SERVICES AND CHARGES	0	0	0	0	0
521.241.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	Hanford Patrol	0	0	0	0	0
521.242	WASPC Sex Offender Address Verification					
521.242.1000	SALARIES & WAGES					
00000.521.242.1562	Detective	0	0	0	36,253	36,253
00000.521.242.1925	Overtime	0	0	0	300	300
00000.521.242.1935	Holiday	0	0	0	3,346	3,346
Total	SALARIES & WAGES	0	0	0	39,899	39,899
521.242.2000	BENEFITS					
00000.521.242.2102	Social Security (FICA)	0	0	0	3,053	3,053
00000.521.242.2103	Medical Insurance	0	0	0	5,146	6,012
00000.521.242.2104	Retirement	0	0	0	1,959	1,959
00000.521.242.2105	Uniforms & Accessories	0	0	0	500	500
00000.521.242.2106	Uniform Laundry	0	0	0	300	300
Total	BENEFITS	0	0	0	10,958	11,824
521.242.3000	SUPPLIES					
00000.521.242.3106	Operating Supplies	0	0	0	606	606
00000.521.242.3201	Vehicle Fuel	0	0	0	1,199	1,199
Total	SUPPLIES	0	0	0	1,805	1,805

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121 Sheriff Patrol

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
521.242.4000	OTHER SERVICES AND CHARGES					
00000.521.242.4102	Contract Services	0	0	0	220	220
00000.521.242.4103	Professional Services	0	0	0	100	100
00000.521.242.4180	Legal Services	0	0	0	7,000	7,000
00000.521.242.4301	Travel	0	0	0	250	250
00000.521.242.4696	Workman's Comp	0	0	0	1,318	1,318
00000.521.242.4697	Insurance Management	0	0	0	3,062	3,062
00000.521.242.4699	Accumulated Leave	0	0	0	699	692
00000.521.242.4802	Repair/Maintenance-Vehicle	0	0	0	200	200
00000.521.242.4905	Training	0	0	0	300	300
00000.521.242.4906	Print/Bindery	0	0	0	150	150
Total	OTHER SERVICES AND CHARGES	0	0	0	13,299	13,292
521.242.5000	INTERGOVERNMENTAL SERVICES					
00000.521.242.5119	EDC-800 MHZ User Fees	0	0	0	567	0
Total	INTERGOVERNMENTAL SERVICES	0	0	0	567	0
Total	WASPC Sex Offender Address Verification	0	0	0	66,528	66,820
Total	Police Operations	9,419,629	10,909,423	5,076,468	13,823,613	13,920,413
521.300	Crime Prevention					
521.300	Crime Prevention					
521.300.3000	SUPPLIES					
00000.521.300.3106	Operating Supplies	8,407	6,000	5,542	7,500	7,500
Total	SUPPLIES	8,407	6,000	5,542	7,500	7,500

0000101 CURRENT EXPENSE
121 Sheriff Patrol

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
521.300.4000	OTHER SERVICES AND CHARGES					
00000.521.300.4301	Travel	532	500	500	0	0
00000.521.300.4504	Rentals-Small Equipment	0	0	148	0	0
00000.521.300.4905	Training	675	500	500	0	0
00000.521.300.4906	Print/Bindery	146	1,000	131	500	500
Total	OTHER SERVICES AND CHARGES	1,353	2,000	1,279	500	500
Total	Crime Prevention	9,760	8,000	6,821	8,000	8,000
521.310	Court Security					
521.310.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
521.310.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
521.310.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
521.310.4000	OTHER SERVICES AND CHARGES					
Total	OTHER SERVICES AND CHARGES	0	0	0	0	0
Total	Court Security	0	0	0	0	0
Total	Crime Prevention	9,760	8,000	6,821	8,000	8,000
521.900	Other Services					
521.910	Hanford Patrol					

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
521.910.1000	SALARIES & WAGES					
00000.521.910.1441	Deputy	117,679	132,360	64,084	0	0
00000.521.910.1449	Deputy	135,434	141,310	63,448	0	0
00000.521.910.1460	Deputy	130,725	135,958	69,232	0	0
00000.521.910.1461	Deputy	131,428	137,634	64,827	0	0
00000.521.910.1467	Deputy	129,668	138,354	69,785	0	0
00000.521.910.1471	Deputy	129,387	134,600	68,787	0	0
00000.521.910.1497	Deputy	109,008	124,853	61,203	0	0
00000.521.910.1925	Overtime	28,531	13,290	11,031	0	0
00000.521.910.1935	Holiday	49,443	52,693	20,482	0	0
Total	SALARIES & WAGES	961,303	1,011,052	492,879	0	0
521.910.2000	BENEFITS					
00000.521.910.2102	Social Security (FICA)	71,891	77,345	36,892	0	0
00000.521.910.2103	Medical Insurance	150,710	170,884	69,018	0	0
00000.521.910.2104	Retirement	50,858	52,489	25,825	0	0
00000.521.910.2105	Uniforms & Accessories	8,572	8,602	5,854	0	0
00000.521.910.2106	Uniform Laundry	1,669	7,978	586	0	0
Total	BENEFITS	283,700	317,298	138,175	0	0
521.910.3000	SUPPLIES					
00000.521.910.3101	Office Supplies	3,052	3,240	3,240	0	0
00000.521.910.3501	Small Item-Equipment	3,586	0	0	0	0
Total	SUPPLIES	6,638	3,240	3,240	0	0
521.910.4000	OTHER SERVICES AND CHARGES					

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.521.910.4905	Training	300	1,622	1,622	0	0
Total	OTHER SERVICES AND CHARGES	300	1,622	1,622	0	0
521.910.5000	INTERGOVERNMENTAL SERVICES					
00000.521.910.5119	EDC-800 MHZ User Fees	15,982	11,528	2,961	0	0
00000.521.910.5120	SECOMM	88,809	97,902	46,189	0	0
Total	INTERGOVERNMENTAL SERVICES	104,791	109,430	49,150	0	0
521.910.9000	INTERFUND PAYMENTS					
00000.521.910.9601	Insurance Management	50,463	67,512	32,016	0	0
00000.521.910.9602	Workers' Compensation	32,592	47,464	21,920	0	0
00000.521.910.9908	Accumulated Leave	16,686	17,693	8,847	0	0
Total	INTERFUND PAYMENTS	99,741	132,669	62,783	0	0
Total	Hanford Patrol	1,456,473	1,575,311	747,849	0	0
521.924	WASPC METH Grant					
521.924.1000	SALARIES & WAGES					
00000.521.924.1925	Overtime	2,567	1,000	1,000	0	0
Total	SALARIES & WAGES	2,567	1,000	1,000	0	0
521.924.2000	BENEFITS					
00000.521.924.2102	Social Security (FICA)	194	77	77	0	0
00000.521.924.2104	Retirement	135	0	0	0	0
Total	BENEFITS	329	77	77	0	0
521.924.3000	SUPPLIES					

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121 Sheriff Patrol

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.521.924.3106	Operating Supplies	6,060	6,076	6,076	0	0
00000.521.924.3501	Small Item-Equipment	2,718	0	0	0	0
Total	SUPPLIES	8,778	6,076	6,076	0	0
521.924.4000	OTHER SERVICES AND CHARGES					
00000.521.924.4103	Professional Services	190	0	0	0	0
00000.521.924.4301	Travel	1,112	2,770	2,770	0	0
00000.521.924.4905	Training	450	0	0	0	0
Total	OTHER SERVICES AND CHARGES	1,752	2,770	2,770	0	0
521.924.9000	INTERFUND PAYMENTS					
00000.521.924.9102	Legal Services	20,668	8,602	8,602	0	0
Total	INTERFUND PAYMENTS	20,668	8,602	8,602	0	0
Total	WASPC METH Grant	34,094	18,525	18,525	0	0
521.931	WASPC Sex Offender Address Verification					
521.931.1000	SALARIES & WAGES					
00000.521.931.1562	Detective	135,177	112,732	70,437	0	0
00000.521.931.1925	Overtime	455	1,000	1,000	0	0
00000.521.931.1935	Holiday	5,622	4,525	2,990	0	0
Total	SALARIES & WAGES	141,254	118,257	74,427	0	0
521.931.2000	BENEFITS					
00000.521.931.2102	Social Security (FICA)	10,621	8,850	5,514	0	0
00000.521.931.2103	Medical Insurance	21,530	15,802	9,860	0	0
00000.521.931.2104	Retirement	7,477	6,141	3,848	0	0

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121 Sheriff Patrol

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.521.931.2105	Uniforms	1,324	1,030	530	0	0
00000.521.931.2106	Uniform Accessories	358	600	281	0	0
Total	BENEFITS	41,310	32,423	20,033	0	0
521.931.3000	SUPPLIES					
00000.521.931.3103	Oil & Lubricants	3,947	5,500	2,105	0	0
00000.521.931.3106	Operating Supplies	2,407	5,077	350	0	0
00000.521.931.3301	Computer Software(CE)	0	516	516	0	0
00000.521.931.3501	Small Item-Equipment	690	0	0	0	0
Total	SUPPLIES	7,044	11,093	2,971	0	0
521.931.4000	OTHER SERVICES AND CHARGES					
00000.521.931.4102	Contract Services	661	1,000	214	0	0
00000.521.931.4103	Professional Services	353	400	135	0	0
00000.521.931.4301	Travel	1,796	3,000	729	0	0
00000.521.931.4802	Repair/Maintenance-Vehicle	0	500	500	0	0
00000.521.931.4905	Training	0	700	700	0	0
00000.521.931.4906	Print/Bindery	397	740	110	0	0
Total	OTHER SERVICES AND CHARGES	3,207	6,340	2,388	0	0
521.931.5000	INTERGOVERNMENTAL SERVICES					
00000.521.931.5119	EDC-800 MHZ User Fees	216	769	282	0	0
Total	INTERGOVERNMENTAL SERVICES	216	769	282	0	0
521.931.9000	INTERFUND PAYMENTS					
00000.521.931.9102	Legal Services	14,000	14,000	7,000	0	0
00000.521.931.9305	Computer Hardware & Software	0	2,870	2,870	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.521.931.9601	Insurance Management	1,730	4,843	2,598	0	0
00000.521.931.9602	Workers' Compensation	1,110	3,594	1,370	0	0
00000.521.931.9802	Repair & Maintenance	318	0	0	0	0
00000.521.931.9908	Accumulated Leave	1,852	1,902	324	0	0
Total	INTERFUND PAYMENTS	19,010	27,209	14,162	0	0
Total	WASPC Sex Offender Address Verification	212,041	196,091	114,263	0	0
521.932	BZPP Grant					
521.932.3000	SUPPLIES					
00000.521.932.3106	Operating Supplies	0	30,295	20,571	0	0
00000.521.932.3501	Small Item-Equipment	0	19,000	4,541	0	0
Total	SUPPLIES	0	49,295	25,112	0	0
Total	BZPP Grant	0	49,295	25,112	0	0
521.940	USDOJ JAG					
521.940.3000	SUPPLIES					
00000.521.940.3106	Operating Supplies	29,809	6,413	6,221	0	0
00000.521.940.3501	Small Item-Equipment	19,443	12,477	12,477	0	0
Total	SUPPLIES	49,252	18,890	18,698	0	0
Total	USDOJ JAG	49,252	18,890	18,698	0	0
Total	Other Services	1,751,860	1,858,112	924,447	0	0

0000101 CURRENT EXPENSE
121 Sheriff Patrol

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	LAW ENFORCEMENT	11,181,249	12,775,535	6,007,736	13,831,613	13,928,413
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.210	Law Enforcement					
594.210.6000	CAPITAL OUTLAY					
00000.594.210.6401	Capital Outlay	6,922	50,000	23,680	0	0
00000.594.210.6410	Capital Outlay - Vehicles	647,478	739,272	625,774	810,570	0
Total	CAPITAL OUTLAY	654,400	789,272	649,454	810,570	0
Total	Law Enforcement	654,400	789,272	649,454	810,570	0
594.231	Work Crew					
594.231.6000	CAPITAL OUTLAY					
00000.594.231.6410	Capital Outlay - Vehicles	0	104,486	617	0	0
Total	CAPITAL OUTLAY	0	104,486	617	0	0
Total	Work Crew	0	104,486	617	0	0
Total	Capital Expenditure	654,400	893,758	650,071	810,570	0
Total	CAPITALIZED EXPENDITURES	654,400	893,758	650,071	810,570	0
Total	Sheriff Patrol	11,835,649	13,669,293	6,657,807	14,642,183	13,928,413

0000101 CURRENT EXPENSE
123 Superior Court

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
512	JUDICIAL ACTIVITIES					
512.200	Superior Court System					
512.210	Superior Court					
512.210.1000	SALARIES & WAGES					
00000.512.210.1325	Case Manager	0	0	0	67,116	0
00000.512.210.1379	Court Reporter	108,576	116,308	57,152	119,664	119,664
00000.512.210.1380	Bailiff	63,799	69,793	34,298	74,544	74,544
00000.512.210.1473	Superior Court Judges	892,992	892,992	446,496	967,408	892,992
00000.512.210.1474	Court Reporter	119,664	119,664	59,832	119,664	119,664
00000.512.210.1475	Court Reporter	119,664	119,664	59,832	119,664	119,664
00000.512.210.1476	Court Reporter	117,740	119,664	59,832	119,664	119,664
00000.512.210.1477	Court Reporter	119,664	119,664	59,832	119,664	119,664
00000.512.210.1478	Court Reporter	119,664	119,664	59,832	119,664	119,664
00000.512.210.1479	Court Commissioner	267,888	267,898	134,116	267,898	267,898
00000.512.210.1480	PT Court Commissioner	136,238	163,805	72,482	267,898	163,805
00000.512.210.1481	Court Commissioner	267,888	267,898	133,944	267,898	267,898
00000.512.210.1482	Bailiff	55,859	61,542	30,262	65,897	65,897
00000.512.210.1483	Bailiff	61,128	65,336	32,104	69,992	69,992
00000.512.210.1484	Bailiff	66,470	71,200	34,990	76,046	76,046
00000.512.210.1485	Bailiff	63,120	67,628	30,462	63,840	63,840
00000.512.210.1486	Arbitration Coordinator	72,659	77,828	38,244	83,380	83,380
00000.512.210.1487	Administrative Assistant	84,584	90,612	44,528	97,064	97,064
00000.512.210.1488	Court Administrator	150,126	160,808	79,022	168,312	168,312
00000.512.210.1489	Part-time Office Help	33,223	20,000	18,231	36,000	20,000
00000.512.210.1490	PT Case Manager	0	0	0	49,556	0
00000.512.210.1539	Case Manager	69,414	74,348	36,536	68,622	68,622

0000101 CURRENT EXPENSE
123 Superior Court

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.512.210.1922	Judge Pro Tem (part-time)	61,450	50,000	24,640	50,000	40,000
00000.512.210.1925	Overtime	0	0	0	20,000	0
Total	SALARIES & WAGES	3,051,810	3,116,316	1,546,667	3,479,455	3,138,274
512.210.2000	BENEFITS					
00000.512.210.2102	Social Security (FICA)	154,394	162,842	80,634	179,907	167,083
00000.512.210.2103	Medical Insurance	342,746	345,895	180,252	402,527	361,011
00000.512.210.2104	Retirement	113,504	177,132	62,094	214,293	194,044
00000.512.210.2106	Uniform Accessories	607	400	337	400	400
Total	BENEFITS	611,251	686,269	323,317	797,127	722,538
512.210.3000	SUPPLIES					
00000.512.210.3101	Office Supplies	10,771	14,000	3,372	14,000	14,000
00000.512.210.3104	Jury Supplies	2,941	2,500	1,107	2,500	2,500
00000.512.210.3136	Bailiff Supplies	866	1,200	1,200	1,200	1,200
00000.512.210.3137	Judges Books	25,855	20,000	1,609	20,000	10,000
00000.512.210.3507	Non Replacement Computers	2,406	0	0	0	0
Total	SUPPLIES	42,839	37,700	7,288	37,700	27,700
512.210.4000	OTHER SERVICES AND CHARGES					
00000.512.210.4102	Contract Services	60,000	60,000	30,000	60,000	60,000
00000.512.210.4107	Messenger Service UPS	880	960	480	1,200	960
00000.512.210.4175	Court Reporter Services	1,270	10,848	535	10,848	848
00000.512.210.4176	Catering	2,027	0	351	0	0
00000.512.210.4186	Building Security	0	0	0	190,000	190,000
00000.512.210.4191	Central Services - Admin Services	0	0	0	191,966	194,616
00000.512.210.4201	Postage	3,024	4,830	1,136	4,830	4,830

0000101 CURRENT EXPENSE
123 Superior Court

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.512.210.4202	Telephone	344	1,600	1,600	1,600	1,600
00000.512.210.4301	Travel	14,879	12,000	7,810	12,000	12,000
00000.512.210.4401	Legal Advertising	0	500	500	500	500
00000.512.210.4504	Rentals-Small Equipment	11,698	13,400	6,216	13,400	13,400
00000.512.210.4593	Automobile Rental	0	0	0	3,015	3,015
00000.512.210.4595	Central Services - Equipment Lease	0	0	0	8,959	8,959
00000.512.210.4696	Workman's Comp	0	0	0	21,998	21,998
00000.512.210.4697	Insurance Management	0	0	0	18,336	18,336
00000.512.210.4699	Accumulated Leave	0	0	0	35,376	32,781
00000.512.210.4801	Repair/Maintenance-Office	0	800	800	800	800
00000.512.210.4901	Association Dues	10,983	6,724	5,150	10,049	6,724
00000.512.210.4905	Training	2,158	8,000	2,080	8,000	8,000
00000.512.210.4906	Print/Bindery	14,852	10,000	6,926	13,000	10,000
Total	OTHER SERVICES AND CHARGES	122,115	129,662	63,584	605,877	589,367
512.210.9000	INTERFUND PAYMENTS					
00000.512.210.9101	Data Processing Administration	155,190	159,759	80,055	0	0
00000.512.210.9305	Computer Hardware & Software	6,812	0	0	0	0
00000.512.210.9501	Computer Equipment Lease	17,630	18,137	6,806	0	0
00000.512.210.9601	Insurance Management	28,711	10,741	5,088	0	0
00000.512.210.9602	Workers' Compensation	26,537	31,701	14,933	0	0
00000.512.210.9603	Building Security	190,000	190,000	95,000	0	0
00000.512.210.9908	Accumulated Leave	34,617	32,781	16,391	0	0
Total	INTERFUND PAYMENTS	459,497	443,119	218,273	0	0
Total	Superior Court	4,287,512	4,413,066	2,159,129	4,920,159	4,477,879

0000101 CURRENT EXPENSE
123 Superior Court

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
512.211	Family Services					
512.211.1000	SALARIES & WAGES					
00000.512.211.1489	Part-time Office Help	11,265	52,502	52,502	0	0
00000.512.211.1491	Court Volunteer specialist	34,924	0	0	0	0
00000.512.211.1810	Family Court Services Coordinator	109,608	112,087	55,356	0	0
Total	SALARIES & WAGES	155,797	164,589	107,858	0	0
512.211.2000	BENEFITS					
00000.512.211.2102	Social Security (FICA)	11,877	12,606	4,235	0	0
00000.512.211.2103	Medical Insurance	32,013	25,548	12,606	0	0
00000.512.211.2104	Retirement	9,607	9,004	3,460	0	0
Total	BENEFITS	53,497	47,158	20,301	0	0
512.211.3000	SUPPLIES					
00000.512.211.3101	Office Supplies	2,356	2,000	2,000	0	0
00000.512.211.3103	Oil & Lubricants	0	1,000	245	0	0
Total	SUPPLIES	2,356	3,000	2,245	0	0
512.211.4000	OTHER SERVICES AND CHARGES					
00000.512.211.4103	Professional Services	7,503	3,200	3,790	0	0
00000.512.211.4201	Postage	1,983	1,996	1,000	0	0
00000.512.211.4202	Telephone	8	2,100	2,100	0	0
00000.512.211.4301	Travel	3,652	2,000	2,245	0	0
00000.512.211.4401	Legal Advertising	0	200	200	0	0
00000.512.211.4504	Rentals-Small Equipment	6,363	8,000	2,551	0	0
00000.512.211.4901	Association Dues	200	440	440	0	0
00000.512.211.4905	Training	3,089	7,200	2,120	0	0

0000101 CURRENT EXPENSE
123 Superior Court

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	OTHER SERVICES AND CHARGES	22,798	25,136	14,446	0	0
512.211.5000	INTERGOVERNMENTAL SERVICES					
00000.512.211.5121	Background Checks - WSP	1,340	800	210	0	0
Total	INTERGOVERNMENTAL SERVICES	1,340	800	210	0	0
512.211.9000	INTERFUND PAYMENTS					
00000.512.211.9601	Insurance Management	3,649	1,175	587	0	0
00000.512.211.9602	Workers' Compensation	1,035	528	260	0	0
00000.512.211.9802	Repair & Maintenance	0	1,000	795	0	0
00000.512.211.9908	Accumulated Leave	2,545	2,162	981	0	0
Total	INTERFUND PAYMENTS	7,229	4,865	2,623	0	0
Total	Family Services	243,017	245,548	147,683	0	0
512.212	Drug Court Grant					
512.212.1000	SALARIES & WAGES					
00000.512.212.1496	Drug Court Case Manager	99,050	0	0	0	0
00000.512.212.1536	Drug Court Coordinator	20,109	0	0	0	0
00000.512.212.1542	Receptionist/Secretary	25,306	0	0	0	0
Total	SALARIES & WAGES	144,465	0	0	0	0
512.212.2000	BENEFITS					
00000.512.212.2102	Social Security (FICA)	10,624	0	0	0	0
00000.512.212.2103	Medical Insurance	22,733	0	0	0	0
00000.512.212.2104	Retirement	9,272	0	0	0	0

0000101 CURRENT EXPENSE
123 Superior Court

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	BENEFITS	42,629	0	0	0	0
512.212.3000	SUPPLIES					
00000.512.212.3101	Office Supplies	5,997	0	0	0	0
Total	SUPPLIES	5,997	0	0	0	0
512.212.4000	OTHER SERVICES AND CHARGES					
00000.512.212.4102	Contract Services	66,813	0	0	0	0
00000.512.212.4103	Professional Services	4,846	0	0	0	0
00000.512.212.4301	Travel	1,936	0	0	0	0
Total	OTHER SERVICES AND CHARGES	73,595	0	0	0	0
512.212.5000	INTERGOVERNMENTAL SERVICES					
00000.512.212.5190	Drug Court	9,641	0	0	0	0
Total	INTERGOVERNMENTAL SERVICES	9,641	0	0	0	0
512.212.9000	INTERFUND PAYMENTS					
00000.512.212.9102	Legal Services	29,610	0	0	0	0
00000.512.212.9108	Administrative Costs	3,396	0	0	0	0
00000.512.212.9908	Accumulated Leave	2,086	0	0	0	0
Total	INTERFUND PAYMENTS	35,092	0	0	0	0
Total	Drug Court Grant	311,419	0	0	0	0
512.219	Limited Use Funds					
512.219.4000	OTHER SERVICES AND CHARGES					
00000.512.219.4103	Professional Services	314,271	140,000	53,198	140,000	136,999
00000.512.219.4109	Witness Fees	460-	0	0	0	0

0000101 CURRENT EXPENSE
123 Superior Court

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.512.219.4169	Arbitration Services	23,458	32,000	14,298	32,000	32,000
Total	OTHER SERVICES AND CHARGES	337,269	172,000	67,496	172,000	168,999
Total	Limited Use Funds	337,269	172,000	67,496	172,000	168,999
512.220	Family Court					
512.220.1000	SALARIES & WAGES					
00000.512.220.1489	Part-time Office Help	0	0	0	52,502	52,502
00000.512.220.1810	Family Court Services Coordinator	0	0	0	91,352	91,352
Total	SALARIES & WAGES	0	0	0	143,854	143,854
512.220.2000	BENEFITS					
00000.512.220.2102	Social Security (FICA)	0	0	0	11,005	11,005
00000.512.220.2103	Medical Insurance	0	0	0	25,854	25,854
00000.512.220.2104	Retirement	0	0	0	10,979	10,979
Total	BENEFITS	0	0	0	47,838	47,838
512.220.3000	SUPPLIES					
00000.512.220.3101	Office Supplies	0	0	0	2,000	2,000
00000.512.220.3201	Vehicle Fuel	0	0	0	1,000	1,000
Total	SUPPLIES	0	0	0	3,000	3,000
512.220.4000	OTHER SERVICES AND CHARGES					
00000.512.220.4103	Professional Services	0	0	0	3,200	3,200
00000.512.220.4201	Postage	0	0	0	1,996	1,996
00000.512.220.4202	Telephone	0	0	0	2,100	2,100
00000.512.220.4301	Travel	0	0	0	2,000	2,000

0000101 CURRENT EXPENSE
123 Superior Court

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.512.220.4401	Legal Advertising	0	0	0	200	200
00000.512.220.4504	Rentals-Small Equipment	0	0	0	8,000	8,000
00000.512.220.4699	Accumulated Leave	0	0	0	2,226	2,226
00000.512.220.4802	Repair/Maintenance-Vehicle	0	0	0	1,000	1,000
00000.512.220.4901	Association Dues	0	0	0	440	440
00000.512.220.4905	Training	0	0	0	7,200	7,200
Total	OTHER SERVICES AND CHARGES	0	0	0	28,362	28,362
512.220.5000	INTERGOVERNMENTAL SERVICES					
00000.512.220.5121	Background Checks - WSP	0	0	0	800	800
Total	INTERGOVERNMENTAL SERVICES	0	0	0	800	800
Total	Family Court	0	0	0	223,854	223,854
Total	Superior Court System	5,179,217	4,830,614	2,374,308	5,316,013	4,870,732
512.800	Indigent Defense					
512.819	Limited Use Funds					
512.819.4000	OTHER SERVICES AND CHARGES					
00000.512.819.4163	S. Crt Indigent Defense	24,720	0	0	0	0
Total	OTHER SERVICES AND CHARGES	24,720	0	0	0	0
Total	Limited Use Funds	24,720	0	0	0	0
Total	Indigent Defense	24,720	0	0	0	0
Total	JUDICIAL ACTIVITIES	5,203,937	4,830,614	2,374,308	5,316,013	4,870,732

0000101 CURRENT EXPENSE
123 Superior Court

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Superior Court	5,203,937	4,830,614	2,374,308	5,316,013	4,870,732

0000101 CURRENT EXPENSE
124 Treasurer

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
514	FINANCIAL, RECORDING & ELECTION					
514.200	Financial Services					
514.220	Fiduciary Services					
514.220.1000	SALARIES & WAGES					
00000.514.220.1498	Treasurer	187,093	199,647	98,106	203,088	203,088
00000.514.220.1499	Manager of Public Services	96,960	106,216	51,528	114,588	114,588
00000.514.220.1500	Manager of Treasury Operations	138,714	143,060	70,644	144,096	144,096
00000.514.220.1501	Chief Deputy Treasurer	123,493	134,782	65,395	145,401	145,401
00000.514.220.1502	Accounting Assistant II	62,122	67,538	32,748	72,840	72,840
00000.514.220.1503	Accounting Assistant III	82,461	75,099	36,423	15,474	15,474
00000.514.220.1504	Accounting Assistant II	56,544	67,441	27,074	69,584	69,584
00000.514.220.1505	Accounting Assistant III	65,456	80,688	39,141	87,006	87,006
00000.514.220.1506	Office Assistant III	66,722	74,871	36,316	80,178	80,178
00000.514.220.1507	Office Assistant III	56,754	66,369	32,201	71,594	71,594
00000.514.220.1508	Office Assistant III	51,868	64,175	25,564	66,465	66,465
00000.514.220.1509	Accounting Assistant III	72,669	82,548	35,872	37,315	74,630
00000.514.220.1512	Revenue Systems Accountant	99,295	119,471	57,972	128,883	128,883
00000.514.220.1514	Office Assistant III	7,731	0	0	65,520	65,520
00000.514.220.1905	Temporary Help	21,304	10,000	2,570	10,000	6,000
00000.514.220.1925	Overtime	2,988	3,000	1,222	3,000	3,000
Total	SALARIES & WAGES	1,192,174	1,294,905	612,776	1,315,032	1,348,347
514.220.2000	BENEFITS					
00000.514.220.2102	Social Security (FICA)	89,320	100,207	45,844	100,600	103,461
00000.514.220.2103	Medical Insurance	261,211	302,817	147,378	313,197	325,834
00000.514.220.2104	Retirement	70,499	102,242	38,059	112,592	115,822

0000101 CURRENT EXPENSE
124 Treasurer

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	BENEFITS	421,030	505,266	231,281	526,389	545,117
514.220.3000	SUPPLIES					
00000.514.220.3101	Office Supplies	18,033	25,000	9,863	25,000	25,000
00000.514.220.3103	Oil & Lubricants	4,450	6,230	2,916	0	0
00000.514.220.3111	Publications	439	502	344	502	502
00000.514.220.3201	Vehicle Fuel	0	0	0	6,990	6,230
Total	SUPPLIES	22,922	31,732	13,123	32,492	31,732
514.220.4000	OTHER SERVICES AND CHARGES					
00000.514.220.4103	Professional Services	9,524	10,680	1,712	10,680	10,680
00000.514.220.4123	Arbitrage Fees	8,750	7,300	7,760	7,300	5,800
00000.514.220.4133	Bond Admin Fees	3,432	3,700	962	3,700	3,700
00000.514.220.4172	Tax Statement Service	34,476	35,644	25,539	36,179	35,644
00000.514.220.4191	Central Services - Admin Services	0	0	0	461,725	464,989
00000.514.220.4201	Postage	45,119	55,120	27,314	56,112	55,120
00000.514.220.4202	Telephone	684	0	0	0	0
00000.514.220.4301	Travel	5,962	5,000	1,403	5,000	4,500
00000.514.220.4401	Legal Advertising	1,234	800	308	800	800
00000.514.220.4503	Rentals-Office Equipment	14,068	12,680	6,936	12,680	12,680
00000.514.220.4593	Automobile Rental	0	0	0	12,181	12,181
00000.514.220.4595	Central Services - Equipment Lease	0	0	0	18,649	18,649
00000.514.220.4696	Workman's Comp	0	0	0	15,392	15,392
00000.514.220.4697	Insurance Management	0	0	0	12,864	12,864
00000.514.220.4699	Accumulated Leave	0	0	0	19,232	19,885
00000.514.220.4802	Repair/Maintenance-Vehicle	218	1,400	558	1,400	1,400
00000.514.220.4901	Association Dues	1,621	1,800	895	1,800	1,800

0000101 CURRENT EXPENSE
124 Treasurer

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.514.220.4905	Training	4,458	5,000	1,925	5,000	5,000
Total	OTHER SERVICES AND CHARGES	129,546	139,124	75,312	680,694	681,084
514.220.9000	INTERFUND PAYMENTS					
00000.514.220.9101	Data Processing Administration	363,668	438,181	219,240	0	0
00000.514.220.9501	Computer Equipment Lease	23,029	16,400	2,777	0	0
00000.514.220.9503	Automobile Rental	6,077	9,838	6,065	0	0
00000.514.220.9601	Insurance Management	17,500	5,250	2,381	0	0
00000.514.220.9602	Workers' Compensation	15,724	15,498	6,988	0	0
00000.514.220.9908	Accumulated Leave	18,703	18,992	9,496	0	0
Total	INTERFUND PAYMENTS	444,701	504,159	246,947	0	0
Total	Fiduciary Services	2,210,373	2,475,186	1,179,439	2,554,607	2,606,280
514.229	Limited Use Funds					
514.229.4000	OTHER SERVICES AND CHARGES					
00000.514.229.4102	Contract Services	111,111	32,418	12,846	33,500	32,418
Total	OTHER SERVICES AND CHARGES	111,111	32,418	12,846	33,500	32,418
Total	Limited Use Funds	111,111	32,418	12,846	33,500	32,418
Total	Financial Services	2,321,484	2,507,604	1,192,285	2,588,107	2,638,698
Total	FINANCIAL, RECORDING & ELECTION	2,321,484	2,507,604	1,192,285	2,588,107	2,638,698
Total	Treasurer	2,321,484	2,507,604	1,192,285	2,588,107	2,638,698

0000101 CURRENT EXPENSE
125 Sheriff Traffic Control

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
521	LAW ENFORCEMENT					
521.700	Traffic Policing					
521.700	Traffic Policing					
521.700.1000	SALARIES & WAGES					
00000.521.700.1523	Deputy	119,501	134,214	62,009	138,888	138,888
00000.521.700.1530	Deputy	131,363	137,276	69,111	141,612	141,612
00000.521.700.1918	Deputy	133,311	122,951	64,883	120,953	120,953
00000.521.700.1919	Deputy	126,817	136,316	68,392	141,132	141,132
00000.521.700.1925	Overtime	11,586	8,732	4,908	8,732	8,732
00000.521.700.1935	Holiday	29,990	34,287	12,732	30,320	30,320
Total	SALARIES & WAGES	552,568	573,776	282,035	581,637	581,637
521.700.2000	BENEFITS					
00000.521.700.2102	Social Security (FICA)	41,575	45,960	21,120	44,496	44,496
00000.521.700.2103	Medical Insurance	86,120	82,648	38,396	82,336	96,196
00000.521.700.2104	Retirement	29,197	30,990	14,814	30,186	30,186
00000.521.700.2105	Uniforms & Accessories	6,728	5,276	71	5,276	5,276
00000.521.700.2106	Uniform Laundry	2,858	4,184	793	4,184	4,184
Total	BENEFITS	166,478	169,058	75,194	166,478	180,338
521.700.3000	SUPPLIES					
00000.521.700.3103	Oil & Lubricants	41,826	49,294	27,649	0	0
00000.521.700.3106	Operating Supplies	2,887	1,930	845	1,930	1,930
00000.521.700.3135	Maintenance/Repair Supplies	6,133	5,200	879	5,200	5,200
00000.521.700.3201	Vehicle Fuel	0	0	0	56,325	56,325
Total	SUPPLIES	50,846	56,424	29,373	63,455	63,455

0000101 CURRENT EXPENSE
125 Sheriff Traffic Control

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
521.700.4000	OTHER SERVICES AND CHARGES					
00000.521.700.4202	Telephone	4,455	5,220	153	5,220	5,220
00000.521.700.4301	Travel	366	1,000	728	1,000	1,000
00000.521.700.4696	Workman's Comp	0	0	0	22,095	22,095
00000.521.700.4697	Insurance Management	0	0	0	32,590	32,590
00000.521.700.4699	Accumulated Leave	0	0	0	10,179	10,026
00000.521.700.4802	Repair/Maintenance-Vehicle	1,016	1,880	1,880	1,880	1,880
00000.521.700.4813	Repair/Maintenance-Radios	1,335	1,041	1,041	2,700	2,700
00000.521.700.4894	ER & R Repair & Maintenance	0	0	0	5,000	5,000
00000.521.700.4905	Training	594	2,000	260	2,000	2,000
00000.521.700.4906	Print/Bindery	0	0	161	0	0
Total	OTHER SERVICES AND CHARGES	7,766	11,141	4,223	82,664	82,511
521.700.5000	INTERGOVERNMENTAL SERVICES					
00000.521.700.5119	EDC-800 MHZ User Fees	1,152	5,585	1,692	9,824	19,254
00000.521.700.5120	SECOMM	0	0	0	46,845	37,103
Total	INTERGOVERNMENTAL SERVICES	1,152	5,585	1,692	56,669	56,357
521.700.9000	INTERFUND PAYMENTS					
00000.521.700.9601	Insurance Management	19,609	27,981	12,953	0	0
00000.521.700.9602	Workers' Compensation	19,693	22,772	10,307	0	0
00000.521.700.9802	Repair & Maintenance	5,133	5,000	1,326	0	0
00000.521.700.9908	Accumulated Leave	9,805	10,514	5,257	0	0
Total	INTERFUND PAYMENTS	54,240	66,267	29,843	0	0
Total	Traffic Policing	833,050	882,251	422,360	950,903	964,298

0000101 CURRENT EXPENSE
125 Sheriff Traffic Control

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Traffic Policing	833,050	882,251	422,360	950,903	964,298
Total	LAW ENFORCEMENT	833,050	882,251	422,360	950,903	964,298
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.210	Law Enforcement					
594.210.6000	CAPITAL OUTLAY					
00000.594.210.6410	Capital Outlay - Vehicles	81,774	80,056	33,313	86,775	86,775
Total	CAPITAL OUTLAY	81,774	80,056	33,313	86,775	86,775
Total	Law Enforcement	81,774	80,056	33,313	86,775	86,775
Total	Capital Expenditure	81,774	80,056	33,313	86,775	86,775
Total	CAPITALIZED EXPENDITURES	81,774	80,056	33,313	86,775	86,775
Total	Sheriff Traffic Control	914,824	962,307	455,673	1,037,678	1,051,073

0000101 CURRENT EXPENSE
126 Park Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
576	PARK FACILITIES					
576.600	Golf Courses					
576.690	Other Operating Expenses					
576.690.1000	SALARIES & WAGES					
00000.576.690.1533	Park Caretaker	95,592	97,754	48,276	0	0
00000.576.690.1534	Community Development Coordinator	59,562	64,891	64,891	0	0
00000.576.690.1538	Park Caretaker	95,572	85,252	45,031	0	0
00000.576.690.1905	Temporary Help	4,616	0	0	0	0
00000.576.690.1925	Overtime	86	0	444	0	0
Total	SALARIES & WAGES	255,428	247,897	158,642	0	0
576.690.2000	BENEFITS					
00000.576.690.2102	Social Security (FICA)	19,430	18,965	7,204	0	0
00000.576.690.2103	Medical Insurance	48,073	57,185	22,220	0	0
00000.576.690.2104	Retirement	15,208	19,919	5,792	0	0
00000.576.690.2105	Uniforms & Accessories	1,080	1,000	582	0	0
Total	BENEFITS	83,791	97,069	35,798	0	0
576.690.3000	SUPPLIES					
00000.576.690.3101	Office Supplies	317	700	273	0	0
00000.576.690.3103	Oil & Lubricants	9,254	7,652	5,619	0	0
00000.576.690.3108	Janitorial Supplies	155	1,600	824	0	0
00000.576.690.3117	Chemicals	9,953	13,518	4,386	0	0
00000.576.690.3120	Groundkeeping Supplies	19,194	17,918	7,799	0	0
00000.576.690.3121	Construction Materials	0	3,100	3,100	0	0
00000.576.690.3133	Building Maintenance	238	2,000	2,000	0	0

0000101 CURRENT EXPENSE
126 Park Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	SUPPLIES	39,111	46,488	24,001	0	0
576.690.4000	OTHER SERVICES AND CHARGES					
00000.576.690.4102	Contract Services	2,205	5,000	624	0	0
00000.576.690.4103	Professional Services	560	500	275	0	0
00000.576.690.4201	Postage	129	420	420	0	0
00000.576.690.4202	Telephone	3,293	3,000	1,636	0	0
00000.576.690.4301	Travel	0	0	120	0	0
00000.576.690.4401	Legal Advertising	221	1,000	131	0	0
00000.576.690.4500	Rentals	170	1,920	858	0	0
00000.576.690.4701	Utilities	24,721	18,000	12,611	0	0
00000.576.690.4703	Waste Disposal	6,747	6,000	3,169	0	0
00000.576.690.4804	Repair/Maintenance-Other	19,339	10,000	10,648	0	0
00000.576.690.4901	Association Dues	196	0	0	0	0
00000.576.690.4903	Taxes & Assessment	0	64	64	0	0
00000.576.690.4905	Training	1,020	600	133	0	0
00000.576.690.4906	Print/Bindery	61	400	346	0	0
Total	OTHER SERVICES AND CHARGES	58,662	46,904	31,035	0	0
576.690.9000	INTERFUND PAYMENTS					
00000.576.690.9101	Data Processing Administration	1,711	2,959	1,480	0	0
00000.576.690.9169	County Road	92	300	300	0	0
00000.576.690.9503	Automobile Rental	5,570	3,584	2,596	0	0
00000.576.690.9601	Insurance Management	3,868	1,098	540	0	0
00000.576.690.9602	Workers' Compensation	13,849	15,595	7,580	0	0
00000.576.690.9908	Accumulated Leave	4,435	4,338	2,169	0	0
Total	INTERFUND PAYMENTS	29,525	27,874	14,665	0	0

0000101 CURRENT EXPENSE
126 Park Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Other Operating Expenses	466,517	466,232	264,141	0	0
Total	Golf Courses	466,517	466,232	264,141	0	0
576.800	General Parks					
576.800	General Parks					
576.800.1000	SALARIES & WAGES					
00000.576.800.1533	Park Caretaker	0	0	0	98,496	98,496
00000.576.800.1538	Park Caretaker	0	0	0	81,992	81,992
Total	SALARIES & WAGES	0	0	0	180,488	180,488
576.800.2000	BENEFITS					
00000.576.800.2102	Social Security (FICA)	0	0	0	13,807	13,807
00000.576.800.2103	Medical Insurance	0	0	0	45,312	45,312
00000.576.800.2104	Retirement	0	0	0	15,581	15,581
00000.576.800.2105	Uniforms & Accessories	0	0	0	1,200	1,200
Total	BENEFITS	0	0	0	75,900	75,900
576.800.3000	SUPPLIES					
00000.576.800.3101	Office Supplies	0	0	0	700	700
00000.576.800.3108	Janitorial Supplies	0	0	0	1,600	1,600
00000.576.800.3117	Chemicals	0	0	0	13,518	12,000
00000.576.800.3120	Groundkeeping Supplies	0	0	0	17,918	17,500
00000.576.800.3121	Construction Materials	0	0	0	3,100	3,100
00000.576.800.3133	Building Maintenance	0	0	0	2,000	2,000
00000.576.800.3201	Vehicle Fuel	0	0	0	7,652	7,652

0000101 CURRENT EXPENSE
126 Park Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	SUPPLIES	0	0	0	46,488	44,552
576.800.4000	OTHER SERVICES AND CHARGES					
00000.576.800.4102	Contract Services	0	0	0	5,000	5,000
00000.576.800.4103	Professional Services	0	0	0	500	500
00000.576.800.4191	Central Services - Admin Services	0	0	0	3,252	3,279
00000.576.800.4198	Road Professional Services	0	0	0	300	300
00000.576.800.4201	Postage	0	0	0	420	420
00000.576.800.4202	Telephone	0	0	0	3,000	3,000
00000.576.800.4401	Legal Advertising	0	0	0	1,000	1,000
00000.576.800.4500	Rentals	0	0	0	1,920	1,920
00000.576.800.4593	Automobile Rental	0	0	0	7,681	7,681
00000.576.800.4696	Workman's Comp	0	0	0	14,384	14,384
00000.576.800.4697	Insurance Management	0	0	0	2,063	2,063
00000.576.800.4699	Accumulated Leave	0	0	0	3,159	3,159
00000.576.800.4701	Utilities	0	0	0	18,000	18,000
00000.576.800.4703	Waste Disposal	0	0	0	6,000	6,000
00000.576.800.4804	Repair/Maintenance-Other	0	0	0	10,000	10,000
00000.576.800.4903	Taxes & Assessment	0	0	0	64	64
00000.576.800.4905	Training	0	0	0	600	600
00000.576.800.4906	Print/Bindery	0	0	0	400	400
Total	OTHER SERVICES AND CHARGES	0	0	0	77,743	77,770
Total	General Parks	0	0	0	380,619	378,710
Total	General Parks	0	0	0	380,619	378,710

0000101 CURRENT EXPENSE
126 Park Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	PARK FACILITIES	466,517	466,232	264,141	380,619	378,710
Total	Park Department	466,517	466,232	264,141	380,619	378,710

0000101 CURRENT EXPENSE
127 Personnel Resources

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
516	PERSONNEL					
516.100	Personnel Administration					
516.100	Personnel Administration					
516.100.1000	SALARIES & WAGES					
00000.516.100.1732	Personnel/Risk Manager	170,088	173,935	85,872	0	0
00000.516.100.1734	Office Manager	103,812	101,761	51,397	0	0
00000.516.100.1737	Personnel Secretary	46,885	48,411	23,910	0	0
00000.516.100.1905	Temporary Help	0	5,000	5,000	0	0
Total	SALARIES & WAGES	320,785	329,107	166,179	0	0
516.100.2000	BENEFITS					
00000.516.100.2102	Social Security (FICA)	24,260	25,177	12,337	0	0
00000.516.100.2103	Medical Insurance	57,753	65,579	31,848	0	0
00000.516.100.2104	Retirement	19,449	26,436	9,637	0	0
Total	BENEFITS	101,462	117,192	53,822	0	0
516.100.3000	SUPPLIES					
00000.516.100.3101	Office Supplies	3,629	9,000	915	0	0
Total	SUPPLIES	3,629	9,000	915	0	0
516.100.4000	OTHER SERVICES AND CHARGES					
00000.516.100.4103	Professional Services	22,731	24,000	13,387	0	0
00000.516.100.4107	Messenger Service UPS	960	1,000	400	0	0
00000.516.100.4201	Postage	6,062	4,852	2,277	0	0
00000.516.100.4202	Telephone	87	200	200	0	0
00000.516.100.4301	Travel	33	0	0	0	0
00000.516.100.4504	Rentals-Small Equipment	7,968	8,000	3,288	0	0

0000101 CURRENT EXPENSE
127 Personnel Resources

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.516.100.4703	Waste Disposal	856	800	228	0	0
00000.516.100.4906	Print/Bindery	2,649	3,000	1,885	0	0
Total	OTHER SERVICES AND CHARGES	41,346	41,852	21,665	0	0
516.100.9000	INTERFUND PAYMENTS					
00000.516.100.9101	Data Processing Administration	52,285	51,678	25,690	0	0
00000.516.100.9501	Computer Equipment Lease	4,960	3,561	901	0	0
00000.516.100.9601	Insurance Management	4,639	1,522	702	0	0
00000.516.100.9602	Workers' Compensation	3,693	4,288	1,952	0	0
00000.516.100.9908	Accumulated Leave	5,622	5,759	2,880	0	0
Total	INTERFUND PAYMENTS	71,199	66,808	32,125	0	0
Total	Personnel Administration	538,421	563,959	274,706	0	0
Total	Personnel Administration	538,421	563,959	274,706	0	0
Total	PERSONNEL	538,421	563,959	274,706	0	0
518	CENTRALIZED SERVICES					
518.100	Personnel Services					
518.100	Personnel Services					
518.100.1000	SALARIES & WAGES					
00000.518.100.1732	Personnel/Risk Manager	0	0	0	175,152	175,152
00000.518.100.1734	Office Manager	0	0	0	88,386	88,386
00000.518.100.1737	Personnel Secretary	0	0	0	48,768	48,768
Total	SALARIES & WAGES	0	0	0	312,306	312,306

0000101 CURRENT EXPENSE
127 Personnel Resources

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
518.100.2000	BENEFITS					
00000.518.100.2102	Social Security (FICA)	0	0	0	23,891	23,891
00000.518.100.2103	Medical Insurance	0	0	0	67,571	67,571
00000.518.100.2104	Retirement	0	0	0	26,859	26,859
Total	BENEFITS	0	0	0	118,321	118,321
518.100.3000	SUPPLIES					
00000.518.100.3101	Office Supplies	0	0	0	2,000	2,000
Total	SUPPLIES	0	0	0	2,000	2,000
518.100.4000	OTHER SERVICES AND CHARGES					
00000.518.100.4103	Professional Services	0	0	0	42,200	42,200
00000.518.100.4107	Messenger Service UPS	0	0	0	1,000	1,000
00000.518.100.4191	Central Services - Admin Services	0	0	0	40,342	40,810
00000.518.100.4201	Postage	0	0	0	4,852	3,852
00000.518.100.4504	Rentals-Small Equipment	0	0	0	4,500	4,500
00000.518.100.4595	Central Services - Equipment Lease	0	0	0	3,300	3,300
00000.518.100.4696	Workman's Comp	0	0	0	3,386	3,386
00000.518.100.4697	Insurance Management	0	0	0	2,830	2,830
00000.518.100.4699	Accumulated Leave	0	0	0	5,465	5,465
00000.518.100.4703	Waste Disposal	0	0	0	800	800
00000.518.100.4906	Print/Bindery	0	0	0	500	500
Total	OTHER SERVICES AND CHARGES	0	0	0	109,175	108,643
Total	Personnel Services	0	0	0	541,802	541,270

0000101 CURRENT EXPENSE
127 Personnel Resources

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Personnel Services	0	0	0	541,802	541,270
Total	CENTRALIZED SERVICES	0	0	0	541,802	541,270
Total	Personnel Resources	538,421	563,959	274,706	541,802	541,270

0000101 CURRENT EXPENSE
129 TB Hospital

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
562	PUBLIC HEALTH					
562.000	Public health					
562.000	Public health					
562.000.3000	SUPPLIES					
00000.562.000.3110	Medical Supplies	2,933	24,600	1,808	24,600	24,600
Total	SUPPLIES	2,933	24,600	1,808	24,600	24,600
562.000.4000	OTHER SERVICES AND CHARGES					
00000.562.000.4103	Professional Services	8,148	22,500	2,237	22,500	22,500
Total	OTHER SERVICES AND CHARGES	8,148	22,500	2,237	22,500	22,500
562.000.5000	INTERGOVERNMENTAL SERVICES					
00000.562.000.5108	TB Hospital/Health	93,750	93,750	46,875	93,750	93,750
Total	INTERGOVERNMENTAL SERVICES	93,750	93,750	46,875	93,750	93,750
Total	Public health	104,831	140,850	50,920	140,850	140,850
Total	Public health	104,831	140,850	50,920	140,850	140,850
Total	PUBLIC HEALTH	104,831	140,850	50,920	140,850	140,850
Total	TB Hospital	104,831	140,850	50,920	140,850	140,850

0000101 CURRENT EXPENSE
131 GIS

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
519	OTHER GOVERNMENTAL SERVICES					
519.700	Other Jobbing and Contracts					
519.710	Other Jobbing and Contract Work					
519.710.1000	SALARIES & WAGES					
00000.519.710.1149	GIS Technician I	77,058	84,414	40,962	91,086	91,086
00000.519.710.1237	GIS Manager	146,520	157,737	77,880	158,880	158,880
00000.519.710.1238	GIS Technician II	107,914	112,087	55,356	112,944	112,944
Total	SALARIES & WAGES	331,492	354,238	174,198	362,910	362,910
519.710.2000	BENEFITS					
00000.519.710.2102	Social Security (FICA)	24,555	27,099	13,227	27,762	27,762
00000.519.710.2103	Medical Insurance	67,414	77,271	38,101	80,670	80,670
00000.519.710.2104	Retirement	20,029	28,484	10,894	31,325	31,325
Total	BENEFITS	111,998	132,854	62,222	139,757	139,757
519.710.3000	SUPPLIES					
00000.519.710.3101	Office Supplies	3,876	1,554	676	2,000	1,555
00000.519.710.3201	Vehicle Fuel	0	446	446	500	446
Total	SUPPLIES	3,876	2,000	1,122	2,500	2,001
519.710.4000	OTHER SERVICES AND CHARGES					
00000.519.710.4103	Professional Services	116	214	214	300	214
00000.519.710.4191	Central Services - Admin Services	0	0	0	130,189	132,179
00000.519.710.4201	Postage	110	132	55	132	132
00000.519.710.4202	Telephone	4	74	74	600	600
00000.519.710.4301	Travel	4,717	3,000	1,979	3,000	1,225
00000.519.710.4595	Central Services - Equipment Lease	0	0	0	12,244	12,244

0000101 CURRENT EXPENSE
131 GIS

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.519.710.4696	Workman's Comp	0	0	0	3,432	3,432
00000.519.710.4697	Insurance Management	0	0	0	2,869	2,869
00000.519.710.4699	Accumulated Leave	0	0	0	6,351	6,351
00000.519.710.4905	Training	10,405	8,767	2,659	8,980	7,000
Total	OTHER SERVICES AND CHARGES	15,352	12,187	4,981	168,097	166,246
519.710.9000	INTERFUND PAYMENTS					
00000.519.710.9101	Data Processing Administration	109,199	112,234	55,966	0	0
00000.519.710.9501	Computer Equipment Lease	8,483	15,910	7,444	0	0
00000.519.710.9601	Insurance Management	3,866	1,454	661	0	0
00000.519.710.9602	Workers' Compensation	3,617	4,292	1,939	0	0
00000.519.710.9908	Accumulated Leave	5,813	6,199	3,100	0	0
Total	INTERFUND PAYMENTS	130,978	140,089	69,110	0	0
Total	Other Jobbing and Contract Work	593,696	641,368	311,633	673,264	670,914
Total	Other Jobbing and Contracts	593,696	641,368	311,633	673,264	670,914
Total	OTHER GOVERNMENTAL SERVICES	593,696	641,368	311,633	673,264	670,914
Total	GIS	593,696	641,368	311,633	673,264	670,914

0000101 CURRENT EXPENSE
136 Office of Public Defense

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
512	JUDICIAL ACTIVITIES					
512.800	Indigent Defense					
512.814	Indigent Defense					
512.814.1000	SALARIES & WAGES					
00000.512.814.1144	Office Manager - OPD	72,823	89,163	43,263	0	0
00000.512.814.1905	Temporary Help	0	10,000	4,125	0	0
00000.512.814.1920	Bi-County Indigent Defense Coordinator	204,516	223,332	109,212	0	0
00000.512.814.1921	Administrative Assisstant	9,448	0	0	0	0
Total	SALARIES & WAGES	286,787	322,495	156,600	0	0
512.814.2000	BENEFITS					
00000.512.814.2102	Social Security (FICA)	21,342	24,076	11,822	0	0
00000.512.814.2103	Medical Insurance	47,171	54,186	26,668	0	0
00000.512.814.2104	Retirement	17,153	25,126	9,533	0	0
Total	BENEFITS	85,666	103,388	48,023	0	0
512.814.3000	SUPPLIES					
00000.512.814.3101	Office Supplies	6,985	7,324	1,956	0	0
00000.512.814.3111	Publications	679	350	743	0	0
Total	SUPPLIES	7,664	7,674	2,699	0	0
512.814.4000	OTHER SERVICES AND CHARGES					
00000.512.814.4102	Contract Services	7,328	5,760	3,842	0	0
00000.512.814.4103	Professional Services	503	0	0	0	0
00000.512.814.4107	Messenger Service UPS	0	300	300	0	0
00000.512.814.4201	Postage	208	240	269	0	0
00000.512.814.4202	Telephone	777	2,000	481	0	0

0000101 CURRENT EXPENSE
136 Office of Public Defense

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.512.814.4301	Travel	3,643	2,500	1,421	0	0
00000.512.814.4401	Legal Advertising	385	250	250	0	0
00000.512.814.4804	Repair/Maintenance-Other	679	0	0	0	0
00000.512.814.4901	Association Dues	3,512	1,890	1,510	0	0
00000.512.814.4905	Training	400	600	485	0	0
00000.512.814.4906	Print/Bindery	390	600	282	0	0
Total	OTHER SERVICES AND CHARGES	17,825	14,140	8,840	0	0
512.814.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
512.814.9000	INTERFUND PAYMENTS					
00000.512.814.9101	Data Processing Administration	16,553	28,397	14,050	0	0
00000.512.814.9305	Computer Hardware & Software	3,201	0	0	0	0
00000.512.814.9501	Computer Equipment Lease	3,035	3,249	2,003	0	0
00000.512.814.9504	Office Rent	0	11,735	5,868	0	0
00000.512.814.9601	Insurance Management	3,741	1,849	764	0	0
00000.512.814.9602	Workers' Compensation	3,507	5,460	2,243	0	0
00000.512.814.9908	Accumulated Leave	5,396	5,469	2,735	0	0
Total	INTERFUND PAYMENTS	35,433	56,159	27,663	0	0
Total	Indigent Defense	433,375	503,856	243,825	0	0
512.818	D. Crt Indigent Defense					
512.818.1000	SALARIES & WAGES					
00000.512.818.1565	Public Defense Attorney I	75,639	107,425	53,952	0	0
00000.512.818.1566	Public Defense Attorney I	75,754	107,123	40,356	0	0

0000101 CURRENT EXPENSE
136 Office of Public Defense

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	SALARIES & WAGES	151,393	214,548	94,308	0	0
512.818.2000	BENEFITS					
00000.512.818.2102	Social Security (FICA)	11,430	16,413	7,215	0	0
00000.512.818.2103	Medical Insurance	33,846	50,758	22,768	0	0
00000.512.818.2104	Retirement	7,958	17,275	5,945	0	0
Total	BENEFITS	53,234	84,446	35,928	0	0
512.818.3000	SUPPLIES					
00000.512.818.3101	Office Supplies	1,669	2,000	300	0	0
Total	SUPPLIES	1,669	2,000	300	0	0
512.818.4000	OTHER SERVICES AND CHARGES					
00000.512.818.4101	Legal Services	1,207,639	1,515,560	848,623	0	0
00000.512.818.4201	Postage	306	600	300	0	0
00000.512.818.4301	Travel	1,642	700	650	0	0
00000.512.818.4503	Rentals-Office Equipment	3,049	1,600	2,151	0	0
Total	OTHER SERVICES AND CHARGES	1,212,636	1,518,460	851,724	0	0
512.818.9000	INTERFUND PAYMENTS					
00000.512.818.9908	Accumulated Leave	1,744	3,755	1,878	0	0
Total	INTERFUND PAYMENTS	1,744	3,755	1,878	0	0
Total	D. Crt Indigent Defense	1,420,676	1,823,209	984,138	0	0
512.819	Limited Use Funds					
512.819.1000	SALARIES & WAGES					

0000101 CURRENT EXPENSE
136 Office of Public Defense

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	SALARIES & WAGES	0	0	0	0	0
512.819.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
512.819.4000	OTHER SERVICES AND CHARGES					
00000.512.819.4103	Professional Services	1,283,442	457,135	166,154	0	0
00000.512.819.4163	S Ct Indigent Defense	1,862,791	1,924,299	866,817	0	0
00000.512.819.4959	SVP Defense	0	170,000	201,879	0	0
Total	OTHER SERVICES AND CHARGES	3,146,233	2,551,434	1,234,850	0	0
Total	Limited Use Funds	3,146,233	2,551,434	1,234,850	0	0
Total	Indigent Defense	5,000,284	4,878,499	2,462,813	0	0
Total	JUDICIAL ACTIVITIES	5,000,284	4,878,499	2,462,813	0	0
515	LEGAL ACTIVITIES					
515.900	Indigent Defense					
515.910	General Indigent Defense					
515.910.1000	SALARIES & WAGES					
00000.515.910.1144	Office Manager - OPD	0	0	0	96,198	96,198
00000.515.910.1905	Temporary Help	0	0	0	20,000	8,000
00000.515.910.1920	Bi-County Indigent Defense Coordinator	0	0	0	228,240	228,240
Total	SALARIES & WAGES	0	0	0	344,438	332,438
515.910.2000	BENEFITS					

0000101 CURRENT EXPENSE
136 Office of Public Defense

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.515.910.2102	Social Security (FICA)	0	0	0	26,335	25,570
00000.515.910.2103	Medical Insurance	0	0	0	56,668	56,668
00000.515.910.2104	Retirement	0	0	0	28,003	28,003
Total	BENEFITS	0	0	0	111,006	110,241
515.910.3000	SUPPLIES					
00000.515.910.3101	Office Supplies	0	0	0	7,324	3,624
00000.515.910.3111	Publications	0	0	0	350	350
Total	SUPPLIES	0	0	0	7,674	3,974
515.910.4000	OTHER SERVICES AND CHARGES					
00000.515.910.4102	Contract Services	0	0	0	6,960	6,960
00000.515.910.4107	Messenger Service UPS	0	0	0	300	300
00000.515.910.4191	Central Services - Admin Services	0	0	0	28,792	29,196
00000.515.910.4201	Postage	0	0	0	240	240
00000.515.910.4202	Telephone	0	0	0	2,000	900
00000.515.910.4301	Travel	0	0	0	2,500	1,250
00000.515.910.4401	Legal Advertising	0	0	0	250	250
00000.515.910.4585	Building/Office Lease	0	0	0	10,557	10,557
00000.515.910.4595	Central Services - Equipment Lease	0	0	0	2,604	2,604
00000.515.910.4696	Workman's Comp	0	0	0	2,428	2,428
00000.515.910.4697	Insurance Management	0	0	0	2,030	2,030
00000.515.910.4699	Accumulated Leave	0	0	0	5,469	5,469
00000.515.910.4901	Association Dues	0	0	0	1,890	1,890
00000.515.910.4905	Training	0	0	0	600	600
00000.515.910.4906	Print/Bindery	0	0	0	600	600

0000101 CURRENT EXPENSE
136 Office of Public Defense

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	OTHER SERVICES AND CHARGES	0	0	0	67,220	65,274
Total	General Indigent Defense	0	0	0	530,338	511,927
515.911	District Court Indigent Defense					
515.911.1000	SALARIES & WAGES					
00000.515.911.1565	Public Defense Attorney I	0	0	0	126,512	126,512
00000.515.911.1566	Public Defense Attorney I	0	0	0	104,544	104,544
Total	SALARIES & WAGES	0	0	0	231,056	231,056
515.911.2000	BENEFITS					
00000.515.911.2102	Social Security (FICA)	0	0	0	17,676	17,676
00000.515.911.2103	Medical Insurance	0	0	0	53,400	53,400
00000.515.911.2104	Retirement	0	0	0	18,103	18,103
Total	BENEFITS	0	0	0	89,179	89,179
515.911.3000	SUPPLIES					
00000.515.911.3101	Office Supplies	0	0	0	2,000	500
Total	SUPPLIES	0	0	0	2,000	500
515.911.4000	OTHER SERVICES AND CHARGES					
00000.515.911.4101	Legal Services	0	0	0	1,940,840	1,798,500
00000.515.911.4191	Central Services - Admin Services	0	0	0	14,350	14,398
00000.515.911.4201	Postage	0	0	0	600	600
00000.515.911.4301	Travel	0	0	0	700	700
00000.515.911.4503	Rentals-Office Equipment	0	0	0	3,982	3,982
00000.515.911.4696	Workman's Comp	0	0	0	1,943	1,943
00000.515.911.4697	Insurance Management	0	0	0	1,624	1,624

0000101 CURRENT EXPENSE
136 Office of Public Defense

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.515.911.4699	Accumulated Leave	0	0	0	3,755	3,755
Total	OTHER SERVICES AND CHARGES	0	0	0	1,967,794	1,825,502
Total	District Court Indigent Defense	0	0	0	2,290,029	2,146,237
515.919	OPD Limited Use Funds					
515.919.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
515.919.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
515.919.4000	OTHER SERVICES AND CHARGES					
00000.515.919.4103	Professional Services	0	0	0	457,135	457,135
00000.515.919.4163	Superior Court Indigent Defense	0	0	0	1,968,840	1,968,840
Total	OTHER SERVICES AND CHARGES	0	0	0	2,425,975	2,425,975
Total	OPD Limited Use Funds	0	0	0	2,425,975	2,425,975
Total	Indigent Defense	0	0	0	5,246,342	5,084,139
Total	LEGAL ACTIVITIES	0	0	0	5,246,342	5,084,139
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.150	Legal Services					
594.150.6000	CAPITAL OUTLAY					

0000101 CURRENT EXPENSE
136 Office of Public Defense

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Legal Services	0	0	0	0	0
Total	Legislative	0	0	0	0	0
Total	CAPITALIZED EXPENDITURES	0	0	0	0	0
Total	Office of Public Defense	5,000,284	4,878,499	2,462,813	5,246,342	5,084,139

0000101 CURRENT EXPENSE
137 Animal Control

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
521	LAW ENFORCEMENT					
521.200	Police Operations					
521.230	Special Units					
521.230.1000	SALARIES & WAGES					
00000.521.230.1146	Animal Control Manager	0	55,459	55,458	0	0
00000.521.230.1150	Animal Control Officer II	3,590	79,664	38,436	0	0
00000.521.230.1181	Animal Control Officer III	0	61,779	15,856	0	0
00000.521.230.1905	Temporary Help	0	25,500	8,308	0	0
00000.521.230.1925	Overtime	0	8,000	1,124	0	0
Total	SALARIES & WAGES	3,590	230,402	119,182	0	0
521.230.2000	BENEFITS					
00000.521.230.2102	Social Security (FICA)	275	19,896	9,008	0	0
00000.521.230.2103	Medical Insurance	1,212	53,765	26,347	0	0
00000.521.230.2104	Retirement	191	15,900	3,920	0	0
00000.521.230.2105	Uniforms	1,735	2,000	2,515	0	0
00000.521.230.2106	Uniform Laundry	0	1,500	1,500	0	0
Total	BENEFITS	3,413	93,061	43,290	0	0
521.230.3000	SUPPLIES					
00000.521.230.3101	Office Supplies	6	2,000	178	0	0
00000.521.230.3103	Oil & Lubricants	0	13,500	4,491	0	0
00000.521.230.3106	Operating Supplies	16,451	18,915	7,023	0	0
00000.521.230.3501	Small Item-Equipment	1,360	0	0	0	0
Total	SUPPLIES	17,817	34,415	11,692	0	0
521.230.4000	OTHER SERVICES AND CHARGES					

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137 Animal Control

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.521.230.4102	Contract Services	400	26,131	11,058	0	0
00000.521.230.4103	Professional Services	416	0	0	0	0
00000.521.230.4201	Postage	0	0	9	0	0
00000.521.230.4202	Telephone	0	1,050	1,311	0	0
00000.521.230.4301	Travel	0	1,000	9	0	0
00000.521.230.4401	Legal Advertising	0	0	655	0	0
00000.521.230.4503	Rentals-Office Equipment	0	0	1,567	0	0
00000.521.230.4801	Repair/Maintenance-Office	0	4,000	410	0	0
00000.521.230.4802	Repair/Maintenance-Vehicle	134	3,000	3,000	0	0
00000.521.230.4804	Repair/Maintenance-Other	0	0	330	0	0
00000.521.230.4805	Service/Maintenance Agreements	0	0	73	0	0
00000.521.230.4901	Association Dues	0	1,000	1,000	0	0
00000.521.230.4905	Training	0	1,000	1,000	0	0
00000.521.230.4906	Print/Bindery	245	1,500	369	0	0
00000.521.230.4908	Licenses & Special Fees	0	1,000	631	0	0
Total	OTHER SERVICES AND CHARGES	1,195	39,681	21,422	0	0
521.230.9000	INTERFUND PAYMENTS					
00000.521.230.9101	Data Processing Administration	0	10,231	4,228	0	0
00000.521.230.9103	Engineer Services	0	1,685	668	0	0
00000.521.230.9305	Computer Hardware & Software	4,306	0	0	0	0
00000.521.230.9908	Accumulated Leave	1,128	4,376	2,188	0	0
Total	INTERFUND PAYMENTS	5,434	16,292	7,084	0	0
Total	Special Units	31,449	413,851	202,670	0	0
521.239	LImited Use Funds					

0000101 CURRENT EXPENSE
137 Animal Control

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
521.239.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
521.239.4000	OTHER SERVICES AND CHARGES					
Total	OTHER SERVICES AND CHARGES	0	0	0	0	0
Total	LImited Use Funds	0	0	0	0	0
Total	Police Operations	31,449	413,851	202,670	0	0
Total	LAW ENFORCEMENT	31,449	413,851	202,670	0	0
554	ENVIRONMENTAL SERVICES					
554.300	Animal Control					
554.301	Animal Control & Shelter					
554.301.1000	SALARIES & WAGES					
00000.554.301.1150	Animal Control Officer II	0	0	0	83,573	83,573
00000.554.301.1181	Animal Control Officer III	0	0	0	92,930	92,930
00000.554.301.1905	Temporary Help	0	0	0	25,200	25,200
00000.554.301.1925	Overtime	0	0	0	8,000	8,000
Total	SALARIES & WAGES	0	0	0	209,703	209,703
554.301.2000	BENEFITS					
00000.554.301.2102	Social Security (FICA)	0	0	0	16,043	16,043
00000.554.301.2103	Medical Insurance	0	0	0	51,490	51,490
00000.554.301.2104	Retirement	0	0	0	18,093	18,093
00000.554.301.2105	Uniforms	0	0	0	2,000	2,000

0000101 CURRENT EXPENSE
137 Animal Control

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.554.301.2106	Uniform Laundry	0	0	0	1,500	1,500
Total	BENEFITS	0	0	0	89,126	89,126
554.301.3000	SUPPLIES					
00000.554.301.3101	Office Supplies	0	0	0	2,000	2,000
00000.554.301.3106	Operating Supplies	0	0	0	18,915	18,915
00000.554.301.3201	Vehicle Fuel	0	0	0	13,500	13,500
Total	SUPPLIES	0	0	0	34,415	34,415
554.301.4000	OTHER SERVICES AND CHARGES					
00000.554.301.4102	Contract Services	0	0	0	40,200	26,131
00000.554.301.4191	Central Services - Admin Services	0	0	0	25,775	26,079
00000.554.301.4198	Road Professional Services	0	0	0	1,685	1,685
00000.554.301.4202	Telephone	0	0	0	1,050	1,050
00000.554.301.4301	Travel	0	0	0	1,000	1,000
00000.554.301.4503	Rentals-Office Equipment	0	0	0	4,296	4,296
00000.554.301.4595	Central Services - Equipment Lease	0	0	0	2,044	2,044
00000.554.301.4696	Workman's Comp	0	0	0	15,692	15,692
00000.554.301.4697	Insurance Management	0	0	0	1,574	1,574
00000.554.301.4699	Accumulated Leave	0	0	0	3,089	3,089
00000.554.301.4801	Repair/Maintenance-Office	0	0	0	4,000	4,000
00000.554.301.4802	Repair/Maintenance-Vehicle	0	0	0	3,000	3,000
00000.554.301.4901	Association Dues	0	0	0	1,000	1,000
00000.554.301.4905	Training	0	0	0	1,000	1,000
00000.554.301.4906	Print/Bindery	0	0	0	1,500	1,500
00000.554.301.4908	Licenses & Special Fees	0	0	0	1,000	1,000

0000101 CURRENT EXPENSE
137 Animal Control

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	OTHER SERVICES AND CHARGES	0	0	0	107,905	94,140
554.301.5000	INTERGOVERNMENTAL SERVICES					
00000.554.301.5119	EDC-800 MHZ User Fees	0	0	0	4,912	9,627
Total	INTERGOVERNMENTAL SERVICES	0	0	0	4,912	9,627
Total	Animal Control & Shelter	0	0	0	446,061	437,011
554.311	Animal Control Limited Use funds					
554.311.3000	SUPPLIES					
00000.554.311.3106	Operating Supplies	0	0	0	11,156	11,156
Total	SUPPLIES	0	0	0	11,156	11,156
554.311.4000	OTHER SERVICES AND CHARGES					
Total	OTHER SERVICES AND CHARGES	0	0	0	0	0
Total	Animal Control Limited Use funds	0	0	0	11,156	11,156
Total	Animal Control	0	0	0	457,217	448,167
Total	ENVIRONMENTAL SERVICES	0	0	0	457,217	448,167
Total	Animal Control	31,449	413,851	202,670	457,217	448,167

0000101 CURRENT EXPENSE
138 Adult & Juvenile Drug Court

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
512	JUDICIAL ACTIVITIES					
512.200	Superior Court System					
512.213	Adult Drug Court					
512.213.1000	SALARIES & WAGES					
00000.512.213.1496	Drug Court Case Manager	0	106,114	52,144	108,552	108,552
00000.512.213.1542	Receptionist/Secretary	0	29,730	10,407	31,844	31,844
Total	SALARIES & WAGES	0	135,844	62,551	140,396	140,396
512.213.2000	BENEFITS					
00000.512.213.2102	Social Security (FICA)	0	10,392	4,647	10,740	10,740
00000.512.213.2103	Medical Insurance	0	20,135	10,393	20,967	20,967
00000.512.213.2104	Retirement	0	10,925	3,894	12,115	12,115
Total	BENEFITS	0	41,452	18,934	43,822	43,822
512.213.3000	SUPPLIES					
00000.512.213.3101	Office Supplies	0	1,000	259	1,000	1,000
Total	SUPPLIES	0	1,000	259	1,000	1,000
512.213.4000	OTHER SERVICES AND CHARGES					
00000.512.213.4102	Contract Services	0	21,120	4,727	21,120	21,120
00000.512.213.4103	Professional Services	0	5,000	5,000	5,000	5,000
00000.512.213.4163	S Ct Indigent Defense	0	49,440	24,720	68,232	49,440
00000.512.213.4696	Workman's Comp	0	0	0	1,412	1,412
00000.512.213.4697	Insurance Management	0	0	0	2,079	2,079
00000.512.213.4699	Accumulated Leave	0	0	0	2,457	2,457
Total	OTHER SERVICES AND CHARGES	0	75,560	34,447	100,300	81,508

0000101 CURRENT EXPENSE
138 Adult & Juvenile Drug Court

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
512.213.5000	INTERGOVERNMENTAL SERVICES					
00000.512.213.5190	Drug Court	0	316	306	0	0
Total	INTERGOVERNMENTAL SERVICES	0	316	306	0	0
512.213.9000	INTERFUND PAYMENTS					
00000.512.213.9908	Accumulated Leave	0	1,857	457	0	0
Total	INTERFUND PAYMENTS	0	1,857	457	0	0
Total	Adult Drug Court	0	256,029	116,954	285,518	266,726
512.232	Juvenile Drug Court					
512.232.1000	SALARIES & WAGES					
00000.512.232.1605	Counselor II	0	0	0	53,394	53,394
Total	SALARIES & WAGES	0	0	0	53,394	53,394
512.232.2000	BENEFITS					
00000.512.232.2102	Social Security (FICA)	0	0	0	4,084	4,084
00000.512.232.2103	Medical Insurance	0	0	0	8,724	8,724
00000.512.232.2104	Retirement	0	0	0	4,606	4,606
Total	BENEFITS	0	0	0	17,414	17,414
512.232.3000	SUPPLIES					
00000.512.232.3101	Office Supplies	0	0	0	5,500	5,500
Total	SUPPLIES	0	0	0	5,500	5,500
512.232.4000	OTHER SERVICES AND CHARGES					
00000.512.232.4101	Legal Services	0	0	0	29,400	29,160

0000101 CURRENT EXPENSE
138 Adult & Juvenile Drug Court

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.512.232.4103	Professional Services	0	0	0	36,092	35,556
00000.512.232.4131	Security	0	0	0	10,900	10,900
00000.512.232.4181	Administrative Services	0	0	0	21,910	21,910
00000.512.232.4696	Workman's Comp	0	0	0	471	471
00000.512.232.4697	Insurance Management	0	0	0	693	693
00000.512.232.4699	Accumulated Leave	0	0	0	934	934
Total	OTHER SERVICES AND CHARGES	0	0	0	100,400	99,624
Total	Juvenile Drug Court	0	0	0	176,708	175,932
Total	Superior Court System	0	256,029	116,954	462,226	442,658
Total	JUDICIAL ACTIVITIES	0	256,029	116,954	462,226	442,658
527	JUVENILE SERVICES					
527.400	Case Supervision					
527.401	Juv Drug Court Case Supervision					
527.401.1000	SALARIES & WAGES					
00000.527.401.1605	Counselor II	0	49,857	24,498	0	0
Total	SALARIES & WAGES	0	49,857	24,498	0	0
527.401.2000	BENEFITS					
00000.527.401.2102	Social Security (FICA)	0	3,815	1,868	0	0
00000.527.401.2103	Medical Insurance	0	8,688	4,631	0	0
00000.527.401.2104	Retirement	0	4,002	1,535	0	0
Total	BENEFITS	0	16,505	8,034	0	0

0000101 CURRENT EXPENSE
138 Adult & Juvenile Drug Court

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
527.401.3000	SUPPLIES					
00000.527.401.3101	Office Supplies	0	5,500	263	0	0
00000.527.401.3130	Incentives	0	0	349	0	0
00000.527.401.3201	Vehicle Fuel	0	0	529	0	0
Total	SUPPLIES	0	5,500	1,141	0	0
527.401.4000	OTHER SERVICES AND CHARGES					
00000.527.401.4101	Legal Services	0	29,160	24,029	0	0
00000.527.401.4103	Professional Services	0	35,556	15,109	0	0
00000.527.401.4131	Security	0	10,690	312	0	0
00000.527.401.4202	Telephone	0	0	188	0	0
Total	OTHER SERVICES AND CHARGES	0	75,406	39,638	0	0
527.401.9000	INTERFUND PAYMENTS					
00000.527.401.9908	Accumulated Leave	0	873	429	0	0
Total	INTERFUND PAYMENTS	0	873	429	0	0
Total	Juv Drug Court Case Supervision	0	148,141	73,740	0	0
Total	Case Supervision	0	148,141	73,740	0	0
Total	JUVENILE SERVICES	0	148,141	73,740	0	0
Total	Adult & Juvenile Drug Court	0	404,170	190,694	462,226	442,658
Total	CURRENT EXPENSE	109,600,273	110,446,353	53,186,840	116,179,367	113,636,766

Grand Total	109,600,273	110,446,353	53,186,840	116,179,367	113,636,766

0101101 COUNTY ROAD
500 Road

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
519	OTHER GOVERNMENTAL SERVICES					
519.700	Other Jobbing and Contracts					
519.710	Other Jobbing and Contract Work					
519.710.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
519.710.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
519.710.3000	SUPPLIES					
00000.519.710.3100	Office & Operating Supplies	0	200	200	200	200
Total	SUPPLIES	0	200	200	200	200
519.710.4000	OTHER SERVICES AND CHARGES					
00000.519.710.4100	Professional Services	0	200	200	200	200
00000.519.710.4190	Interfund Professional Services	0	0	0	200	200
00000.519.710.4500	Rentals	0	200	200	200	200
00000.519.710.4591	Interfund Operating Rentals	0	0	0	400	400
Total	OTHER SERVICES AND CHARGES	0	400	400	1,000	1,000
519.710.5000	INTERGOVERNMENTAL SERVICES					
00000.519.710.5300	External Taxes	0	200	200	200	200
Total	INTERGOVERNMENTAL SERVICES	0	200	200	200	200
519.710.9000	INTERFUND PAYMENTS					
00000.519.710.9100	INTERFUND PROFESSIONAL SVCS.	0	200	200	0	0

0101101 COUNTY ROAD
500 Road

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.519.710.9500	Interfund Operating Rentals	0	450	450	0	0
Total	INTERFUND PAYMENTS	0	650	650	0	0
Total	Other Jobbing and Contract Work	0	1,450	1,450	1,400	1,400
519.720	State					
519.720.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
519.720.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
519.720.3000	SUPPLIES					
00000.519.720.3100	Office & Operating Supplies	0	900	900	500	500
00000.519.720.3181	Interfund Supplies	0	0	0	500	500
Total	SUPPLIES	0	900	900	1,000	1,000
519.720.4000	OTHER SERVICES AND CHARGES					
00000.519.720.4190	Interfund Professional Services	0	0	0	200	200
00000.519.720.4400	Advertising	0	200	200	200	200
00000.519.720.4500	Rentals	0	200	200	200	200
00000.519.720.4591	Interfund Operating Rentals	0	0	0	500	500
Total	OTHER SERVICES AND CHARGES	0	400	400	1,100	1,100
519.720.5000	INTERGOVERNMENTAL SERVICES					
00000.519.720.5300	External Taxes	0	200	200	200	200

0101101 COUNTY ROAD
500 Road

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	INTERGOVERNMENTAL SERVICES	0	200	200	200	200
519.720.9000	INTERFUND PAYMENTS					
00000.519.720.9100	INTERFUND PROFESSIONAL SVCS.	0	200	200	0	0
00000.519.720.9300	Interfund Supplies	0	600	600	0	0
00000.519.720.9500	Interfund Operating Rentals	0	600	600	0	0
Total	INTERFUND PAYMENTS	0	1,400	1,400	0	0
Total	State	0	2,900	2,900	2,300	2,300
519.730	County					
519.730.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
519.730.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
519.730.4000	OTHER SERVICES AND CHARGES					
00000.519.730.4100	Professional Services	0	400	400	400	400
00000.519.730.4190	Interfund Professional Services	0	0	0	500	500
00000.519.730.4300	Travel	0	600	600	600	600
00000.519.730.4500	Rentals	0	200	200	200	200
00000.519.730.4591	Interfund Operating Rentals	0	0	0	500	500
00000.519.730.4900	MISCELLANEOUS	0	68,500	68,500	40,000	40,000
Total	OTHER SERVICES AND CHARGES	0	69,700	69,700	42,200	42,200
519.730.5000	INTERGOVERNMENTAL SERVICES					
00000.519.730.5300	External Taxes	0	400	400	400	400

0101101 COUNTY ROAD
500 Road

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	INTERGOVERNMENTAL SERVICES	0	400	400	400	400
519.730.9000	INTERFUND PAYMENTS					
00000.519.730.9100	INTERFUND PROFESSIONAL SVCS.	0	500	500	0	0
00000.519.730.9500	Interfund Operating Rentals	0	500	500	0	0
Total	INTERFUND PAYMENTS	0	1,000	1,000	0	0
Total	County	0	71,100	71,100	42,600	42,600
519.740	City					
519.740.1000	SALARIES & WAGES					
00000.519.740.1000	Salaries & Wages	19,182	0	758	0	0
Total	SALARIES & WAGES	19,182	0	758	0	0
519.740.2000	BENEFITS					
00000.519.740.2000	Benefits	328	0	17	0	0
00000.519.740.2102	Social Security (FICA)	1,225	0	49	0	0
00000.519.740.2103	Medical Insurance	3,343	0	153	0	0
00000.519.740.2104	Retirement	959	0	39	0	0
Total	BENEFITS	5,855	0	258	0	0
519.740.3000	SUPPLIES					
00000.519.740.3100	Office & Operating Supplies	219	5,000	5,000	4,000	4,000
Total	SUPPLIES	219	5,000	5,000	4,000	4,000
519.740.4000	OTHER SERVICES AND CHARGES					
00000.519.740.4100	Professional Services	195	1,000	1,000	500	500

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.519.740.4190	Interfund Professional Services	0	0	0	200	200
00000.519.740.4400	Advertising	151	500	500	500	500
00000.519.740.4500	Rentals	0	500	500	500	500
00000.519.740.4591	Interfund Operating Rentals	0	0	0	1,000	1,000
00000.519.740.4900	MISCELLANEOUS	744,991	600,000	600,000	393,300	393,300
Total	OTHER SERVICES AND CHARGES	745,337	602,000	602,000	396,000	396,000
519.740.5000	INTERGOVERNMENTAL SERVICES					
00000.519.740.5300	External Taxes	0	500	500	500	500
Total	INTERGOVERNMENTAL SERVICES	0	500	500	500	500
519.740.9000	INTERFUND PAYMENTS					
00000.519.740.9100	INTERFUND PROFESSIONAL SVCS.	0	200	200	0	0
00000.519.740.9500	Interfund Operating Rentals	20,154	1,000	114	0	0
Total	INTERFUND PAYMENTS	20,154	1,200	314	0	0
Total	City	790,747	608,700	608,830	400,500	400,500
519.750	Other Governmental					
519.750.1000	SALARIES & WAGES					
00000.519.750.1000	Salaries & Wages	6,729	0	3,452	0	0
Total	SALARIES & WAGES	6,729	0	3,452	0	0
519.750.2000	BENEFITS					
00000.519.750.2000	Benefits	143	0	35	0	0
00000.519.750.2102	Social Security (FICA)	416	0	234	0	0
00000.519.750.2103	Medical Insurance	1,224	0	523	0	0

0101101 COUNTY ROAD
500 Road

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.519.750.2104	Retirement	320	0	178	0	0
Total	BENEFITS	2,103	0	970	0	0
519.750.3000	SUPPLIES					
00000.519.750.3100	Office & Operating Supplies	83	3,000	3,000	3,000	3,000
00000.519.750.3500	Small Tools	0	500	500	500	500
Total	SUPPLIES	83	3,500	3,500	3,500	3,500
519.750.4000	OTHER SERVICES AND CHARGES					
00000.519.750.4100	Professional Services	49	2,000	67	2,000	2,000
00000.519.750.4190	Interfund Professional Services	0	0	0	3,000	3,000
00000.519.750.4300	Travel	0	200	200	200	200
00000.519.750.4400	Advertising	0	1,500	185	1,500	1,500
00000.519.750.4500	Rentals	0	200	200	200	200
00000.519.750.4591	Interfund Operating Rentals	0	0	0	20,000	20,000
00000.519.750.4700	Utilities	0	200	200	200	200
00000.519.750.4900	MISCELLANEOUS	0	50,000	50,000	50,000	50,000
Total	OTHER SERVICES AND CHARGES	49	54,100	50,852	77,100	77,100
519.750.5000	INTERGOVERNMENTAL SERVICES					
00000.519.750.5200	Intergovernmental Payments	0	5,000	5,000	5,000	5,000
00000.519.750.5300	External Taxes	0	1,500	1,500	1,500	1,500
Total	INTERGOVERNMENTAL SERVICES	0	6,500	6,500	6,500	6,500
519.750.9000	INTERFUND PAYMENTS					
00000.519.750.9100	INTERFUND PROFESSIONAL SVCS.	0	3,000	3,000	0	0
00000.519.750.9500	Interfund Operating Rentals	6,326	20,050	7,222	0	0

0101101 COUNTY ROAD
500 Road

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	INTERFUND PAYMENTS	6,326	23,050	10,222	0	0
Total	Other Governmental	15,290	87,150	75,496	87,100	87,100
519.760	Other Funds					
519.760.1000	SALARIES & WAGES					
00000.519.760.1000	Salaries & Wages	175,929	0	100,781	0	0
Total	SALARIES & WAGES	175,929	0	100,781	0	0
519.760.2000	BENEFITS					
00000.519.760.2000	Benefits	3,943	0	2,037	0	0
00000.519.760.2102	Social Security (FICA)	10,716	0	6,518	0	0
00000.519.760.2103	Medical Insurance	30,684	0	19,843	0	0
00000.519.760.2104	Retirement	8,534	0	4,996	0	0
Total	BENEFITS	53,877	0	33,394	0	0
519.760.3000	SUPPLIES					
00000.519.760.3100	Office & Operating Supplies	572	30,000	30,000	30,000	30,000
00000.519.760.3181	Interfund Supplies	0	0	0	15,000	15,000
00000.519.760.3500	Small Tools	0	1,000	1,000	1,000	1,000
Total	SUPPLIES	572	31,000	31,000	46,000	46,000
519.760.4000	OTHER SERVICES AND CHARGES					
00000.519.760.4100	Professional Services	1,912	500	1,515	500	500
00000.519.760.4190	Interfund Professional Services	0	0	0	4,000	4,000
00000.519.760.4200	Communications	0	500	500	500	500
00000.519.760.4300	Travel	0	1,000	1,000	1,000	1,000

0101101 COUNTY ROAD
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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.519.760.4400	Advertising	0	1,000	1,000	1,000	1,000
00000.519.760.4500	Rentals	235	1,000	1,000	1,000	1,000
00000.519.760.4591	Interfund Operating Rentals	0	0	0	50,000	50,000
00000.519.760.4800	Repair & Maintenance	0	2,000	2,000	2,000	2,000
00000.519.760.4900	MISCELLANEOUS	0	100,000	100,000	100,000	100,000
Total	OTHER SERVICES AND CHARGES	2,147	106,000	107,015	160,000	160,000
519.760.5000	INTERGOVERNMENTAL SERVICES					
00000.519.760.5200	Intergovernmental Payments	0	2,000	2,000	2,000	2,000
00000.519.760.5300	External Taxes	93	1,000	31	1,000	1,000
00000.519.760.5400	Interfund Taxes	43	200	36	200	200
Total	INTERGOVERNMENTAL SERVICES	136	3,200	2,067	3,200	3,200
519.760.9000	INTERFUND PAYMENTS					
00000.519.760.9000	Interfund Payment	0	2,000	2,000	0	0
00000.519.760.9100	INTERFUND PROFESSIONAL SVCS.	0	5,000	5,000	0	0
00000.519.760.9300	Interfund Supplies	7,338	15,000	4,015	0	0
00000.519.760.9500	Interfund Operating Rentals	38,561	60,000	14,138	0	0
Total	INTERFUND PAYMENTS	45,899	82,000	25,153	0	0
Total	Other Funds	278,560	222,200	299,410	209,200	209,200
519.770	Non-Governmental					
519.770.1000	SALARIES & WAGES					
00000.519.770.1000	Salaries & Wages	2,687	0	0	0	0
Total	SALARIES & WAGES	2,687	0	0	0	0

0101101 COUNTY ROAD
500 Road

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
519.770.2000	BENEFITS					
00000.519.770.2000	Benefits	70	0	0	0	0
00000.519.770.2102	Social Security (FICA)	164	0	0	0	0
00000.519.770.2103	Medical Insurance	481	0	0	0	0
00000.519.770.2104	Retirement	116	0	0	0	0
Total	BENEFITS	831	0	0	0	0
519.770.3000	SUPPLIES					
00000.519.770.3100	Office & Operating Supplies	75	1,000	1,000	1,000	1,000
Total	SUPPLIES	75	1,000	1,000	1,000	1,000
519.770.4000	OTHER SERVICES AND CHARGES					
00000.519.770.4100	Professional Services	507	600	1	600	600
00000.519.770.4190	Interfund Professional Services	0	0	0	1,000	1,000
00000.519.770.4400	Advertising	493	1,000	1,000	1,000	1,000
00000.519.770.4500	Rentals	0	400	400	400	400
00000.519.770.4591	Interfund Operating Rentals	0	0	0	3,000	3,000
00000.519.770.4900	MISCELLANEOUS	0	400	400	20,000	20,000
Total	OTHER SERVICES AND CHARGES	1,000	2,400	1,801	26,000	26,000
519.770.5000	INTERGOVERNMENTAL SERVICES					
00000.519.770.5300	External Taxes	0	200	200	200	200
Total	INTERGOVERNMENTAL SERVICES	0	200	200	200	200
519.770.9000	INTERFUND PAYMENTS					
00000.519.770.9000	INTERFUND PAYMENTS	0	25,000	25,000	0	0
00000.519.770.9100	INTERFUND PROFESSIONAL SVCS.	0	1,000	1,000	0	0

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500 Road

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.519.770.9500	Interfund Operating Rentals	811	3,000	3,000	0	0
Total	INTERFUND PAYMENTS	811	29,000	29,000	0	0
Total	Non-Governmental	5,404	32,600	32,001	27,200	27,200
Total	Other Jobbing and Contracts	1,090,001	1,026,100	1,091,187	770,300	770,300
Total	OTHER GOVERNMENTAL SERVICES	1,090,001	1,026,100	1,091,187	770,300	770,300
541	ROAD & STREET PRESERVATION					
541.100	Engineering					
541.100	Engineering					
541.100.1000	SALARIES & WAGES					
00000.541.100.1000	Salaries & Wages	27	0	0	0	0
Total	SALARIES & WAGES	27	0	0	0	0
541.100.2000	BENEFITS					
00000.541.100.2000	Benefits	3	0	0	0	0
00000.541.100.2102	Social Security (FICA)	2	0	0	0	0
00000.541.100.2103	Medical Insurance	5	0	0	0	0
Total	BENEFITS	10	0	0	0	0
541.100.3000	SUPPLIES					
00000.541.100.3100	Office & Operating Supplies	0	200	200	200	200
00000.541.100.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	0	200	200	400	400

0101101 COUNTY ROAD
500 Road

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
541.100.4000	OTHER SERVICES AND CHARGES					
00000.541.100.4190	Interfund Professional Services	0	0	0	200	200
00000.541.100.4500	Rentals	0	400	400	400	400
00000.541.100.4591	Interfund Operating Rentals	0	0	0	400	400
Total	OTHER SERVICES AND CHARGES	0	400	400	1,000	1,000
541.100.9000	INTERFUND PAYMENTS					
00000.541.100.9100	INTERFUND PROFESSIONAL SVCS.	0	200	200	0	0
00000.541.100.9300	Interfund Supplies	0	200	200	0	0
00000.541.100.9500	Interfund Operating Rentals	0	400	400	0	0
Total	INTERFUND PAYMENTS	0	800	800	0	0
Total	Engineering	37	1,400	1,400	1,400	1,400
Total	Engineering	37	1,400	1,400	1,400	1,400
541.300	Roadway					
541.312	B S T Chipseal					
541.312.1000	SALARIES & WAGES					
00000.541.312.1000	Salaries & Wages	68,377	0	39,856	0	0
Total	SALARIES & WAGES	68,377	0	39,856	0	0
541.312.2000	BENEFITS					
00000.541.312.2000	Benefits	2,360	0	721	0	0
00000.541.312.2102	Social Security (FICA)	4,151	0	2,637	0	0
00000.541.312.2103	Medical Insurance	11,513	0	7,899	0	0
00000.541.312.2104	Retirement	3,467	0	2,063	0	0

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500 Road

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	BENEFITS	21,491	0	13,320	0	0
541.312.3000	SUPPLIES					
00000.541.312.3100	Office & Operating Supplies	5,085	8,000	314	8,000	8,000
00000.541.312.3181	Interfund Supplies	0	0	0	296,000	296,000
00000.541.312.3500	Small Tools	0	200	200	200	200
Total	SUPPLIES	5,085	8,200	514	304,200	304,200
541.312.4000	OTHER SERVICES AND CHARGES					
00000.541.312.4100	Professional Services	357	1,000	115	1,000	1,000
00000.541.312.4190	Interfund Professional Services	0	0	0	400	400
00000.541.312.4200	Communications	382	400	127	400	400
00000.541.312.4400	Advertising	1,369	3,000	693	3,000	3,000
00000.541.312.4500	Rentals	0	400	400	400	400
00000.541.312.4591	Interfund Operating Rentals	0	0	0	15,000	15,000
00000.541.312.4700	Utilities	0	400	400	400	400
00000.541.312.4900	MISCELLANEOUS	3,443,097	3,200,000	1,432,993	3,200,000	3,200,000
Total	OTHER SERVICES AND CHARGES	3,445,205	3,205,200	1,434,728	3,220,600	3,220,600
541.312.9000	INTERFUND PAYMENTS					
00000.541.312.9000	Interfund Payment	0	400	400	0	0
00000.541.312.9100	INTERFUND PROFESSIONAL SVCS.	25	400	63	0	0
00000.541.312.9300	Interfund Supplies	287,396	296,000	127,271	0	0
00000.541.312.9500	Interfund Operating Rentals	19,454	20,000	9,867	0	0
Total	INTERFUND PAYMENTS	306,875	316,800	137,601	0	0

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500 Road

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	B S T Chipseal	3,847,033	3,530,200	1,626,019	3,524,800	3,524,800
541.313	ACP Overlay, Patch Prelevel					
541.313.1000	SALARIES & WAGES					
00000.541.313.1000	Salaries & Wages	21,463	0	24,521	0	0
Total	SALARIES & WAGES	21,463	0	24,521	0	0
541.313.2000	BENEFITS					
00000.541.313.2000	Benefits	404	0	388	0	0
00000.541.313.2102	Social Security (FICA)	1,360	0	1,573	0	0
00000.541.313.2103	Medical Insurance	3,837	0	4,941	0	0
00000.541.313.2104	Retirement	1,244	0	1,142	0	0
Total	BENEFITS	6,845	0	8,044	0	0
541.313.3000	SUPPLIES					
00000.541.313.3100	Office & Operating Supplies	111,520	300,000	99,015	250,000	250,000
00000.541.313.3181	Interfund Supplies	0	0	0	30,000	30,000
Total	SUPPLIES	111,520	300,000	99,015	280,000	280,000
541.313.4000	OTHER SERVICES AND CHARGES					
00000.541.313.4100	Professional Services	0	400	400	400	400
00000.541.313.4190	Interfund Professional Services	0	0	0	400	400
00000.541.313.4200	Communications	0	200	200	200	200
00000.541.313.4400	Advertising	400	2,000	44	2,000	2,000
00000.541.313.4500	Rentals	0	80,000	8,153	80,000	80,000
00000.541.313.4591	Interfund Operating Rentals	0	0	0	100,000	100,000
00000.541.313.4900	MISCELLANEOUS	0	100,000	100,000	100,000	100,000

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	OTHER SERVICES AND CHARGES	400	182,600	108,797	283,000	283,000
541.313.9000	INTERFUND PAYMENTS					
00000.541.313.9000	INTERFUND PAYMENTS	0	400	400	0	0
00000.541.313.9100	INTERFUND PROFESSIONAL SVCS.	0	400	400	0	0
00000.541.313.9300	Interfund Supplies	0	30,000	315	0	0
00000.541.313.9500	Interfund Operating Rentals	48,804	150,000	27,272	0	0
Total	INTERFUND PAYMENTS	48,804	180,800	28,387	0	0
Total	ACP Overlay, Patch Prelevel	189,032	663,400	268,764	563,000	563,000
541.314	Crack Seal					
541.314.1000	SALARIES & WAGES					
00000.541.314.1000	Salaries & Wages	35,636	0	21,186	0	0
Total	SALARIES & WAGES	35,636	0	21,186	0	0
541.314.2000	BENEFITS					
00000.541.314.2000	Benefits	829	0	273	0	0
00000.541.314.2102	Social Security (FICA)	2,082	0	1,393	0	0
00000.541.314.2103	Medical Insurance	6,134	0	4,253	0	0
00000.541.314.2104	Retirement	1,520	0	1,014	0	0
Total	BENEFITS	10,565	0	6,933	0	0
541.314.3000	SUPPLIES					
00000.541.314.3100	Office & Operating Supplies	49,027	60,000	89	40,000	40,000
00000.541.314.3181	Interfund Supplies	0	0	0	15,000	15,000
Total	SUPPLIES	49,027	60,000	89	55,000	55,000

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
541.314.4000	OTHER SERVICES AND CHARGES					
00000.541.314.4100	Professional Services	0	1,000	1,447-	3,000	3,000
00000.541.314.4190	Interfund Professional Services	0	0	0	1,000	1,000
00000.541.314.4500	Rentals	7,792	32,000	10,218	32,000	32,000
00000.541.314.4591	Interfund Operating Rentals	0	0	0	15,000	15,000
00000.541.314.4900	MISCELLANEOUS	0	500	500	500	500
Total	OTHER SERVICES AND CHARGES	7,792	33,500	9,271	51,500	51,500
541.314.9000	INTERFUND PAYMENTS					
00000.541.314.9000	INTERFUND PAYMENTS	0	1,000	1,000	0	0
00000.541.314.9100	INTERFUND PROFESSIONAL SVCS.	215	1,000	1,000	0	0
00000.541.314.9300	Interfund Supplies	845	15,000	750	0	0
00000.541.314.9500	Interfund Operating Rentals	12,750	15,000	9,081	0	0
Total	INTERFUND PAYMENTS	13,810	32,000	11,831	0	0
Total	Crack Seal	116,830	125,500	49,310	106,500	106,500
541.315	Base Repair - Irrigation Land					
541.315.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
541.315.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
541.315.3000	SUPPLIES					
00000.541.315.3100	Office & Operating Supplies	0	300	300	300	300
00000.541.315.3181	Interfund Supplies	0	0	0	500	500

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	SUPPLIES	0	300	300	800	800
541.315.4000	OTHER SERVICES AND CHARGES					
00000.541.315.4190	Interfund Professional Services	0	0	0	200	200
00000.541.315.4500	Rentals	0	500	500	500	500
00000.541.315.4591	Interfund Operating Rentals	0	0	0	1,500	1,500
Total	OTHER SERVICES AND CHARGES	0	500	500	2,200	2,200
541.315.9000	INTERFUND PAYMENTS					
00000.541.315.9100	INTERFUND PROFESSIONAL SVCS.	0	200	200	0	0
00000.541.315.9300	Interfund Supplies	0	500	500	0	0
00000.541.315.9500	Interfund Operating Rentals	0	1,500	1,500	0	0
Total	INTERFUND PAYMENTS	0	2,200	2,200	0	0
Total	Base Repair - Irrigation Land	0	3,000	3,000	3,000	3,000
Total	Roadway	4,152,895	4,322,100	1,947,093	4,197,300	4,197,300
541.400	Storm Drainage					
541.411	Rock Lining Ditches					
541.411.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
541.411.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
541.411.3000	SUPPLIES					

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.541.411.3100	Office & Operating Supplies	0	200	200	200	200
00000.541.411.3181	Interfund Supplies	0	0	0	400	400
Total	SUPPLIES	0	200	200	600	600
541.411.4000	OTHER SERVICES AND CHARGES					
00000.541.411.4190	Interfund Professional Services	0	0	0	200	200
00000.541.411.4500	Rentals	0	200	200	200	200
00000.541.411.4591	Interfund Operating Rentals	0	0	0	600	600
Total	OTHER SERVICES AND CHARGES	0	200	200	1,000	1,000
541.411.9000	INTERFUND PAYMENTS					
00000.541.411.9100	INTERFUND PROFESSIONAL SVCS.	0	200	200	0	0
00000.541.411.9300	Interfund Supplies	0	400	400	0	0
00000.541.411.9500	Interfund Operating Rentals	0	600	600	0	0
Total	INTERFUND PAYMENTS	0	1,200	1,200	0	0
Total	Rock Lining Ditches	0	1,600	1,600	1,600	1,600
541.413	Culvert Headwall Replacement					
541.413.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
541.413.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
541.413.3000	SUPPLIES					
00000.541.413.3100	Office & Operating Supplies	0	200	200	200	200

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.541.413.3181	Interfund Supplies	0	0	0	400	400
Total	SUPPLIES	0	200	200	600	600
541.413.4000	OTHER SERVICES AND CHARGES					
00000.541.413.4100	Professional Services	0	200	200	200	200
00000.541.413.4190	Interfund Professional Services	0	0	0	200	200
00000.541.413.4200	Communications	0	200	200	200	200
00000.541.413.4300	Travel	0	200	200	200	200
00000.541.413.4400	Advertising	0	200	200	200	200
00000.541.413.4500	Rentals	0	200	200	200	200
00000.541.413.4591	Interfund Operating Rentals	0	0	0	500	500
00000.541.413.4800	Repair & Maintenance	0	200	200	200	200
00000.541.413.4900	MISCELLANEOUS	0	500	500	500	500
Total	OTHER SERVICES AND CHARGES	0	1,700	1,700	2,400	2,400
541.413.5000	INTERGOVERNMENTAL SERVICES					
00000.541.413.5300	External Taxes	0	200	200	200	200
Total	INTERGOVERNMENTAL SERVICES	0	200	200	200	200
541.413.9000	INTERFUND PAYMENTS					
00000.541.413.9000	Interfund Payment	0	200	200	0	0
00000.541.413.9100	INTERFUND PROFESSIONAL SVCS.	0	200	200	0	0
00000.541.413.9300	Interfund Supplies	0	400	400	0	0
00000.541.413.9500	Interfund Operating Rentals	0	500	500	0	0
Total	INTERFUND PAYMENTS	0	1,300	1,300	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Culvert Headwall Replacement	0	3,400	3,400	3,200	3,200
Total	Storm Drainage	0	5,000	5,000	4,800	4,800
541.500	Structures					
541.511	Bridge Scoar Mitigation/Structual Repair					
541.511.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
541.511.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
541.511.3000	SUPPLIES					
00000.541.511.3100	Office & Operating Supplies	0	200	200	200	200
00000.541.511.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	0	200	200	400	400
541.511.4000	OTHER SERVICES AND CHARGES					
00000.541.511.4190	Interfund Professional Services	0	0	0	200	200
00000.541.511.4500	Rentals	0	200	200	200	200
00000.541.511.4591	Interfund Operating Rentals	0	0	0	400	400
00000.541.511.4900	MISCELLANEOUS	0	1,500	1,500	1,500	1,500
Total	OTHER SERVICES AND CHARGES	0	1,700	1,700	2,300	2,300
541.511.9000	INTERFUND PAYMENTS					
00000.541.511.9100	INTERFUND PROFESSIONAL SVCS.	0	200	200	0	0
00000.541.511.9300	Interfund Supplies	0	200	200	0	0
00000.541.511.9500	Interfund Operating Rentals	0	400	400	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	INTERFUND PAYMENTS	0	800	800	0	0
Total	Bridge Scoar Mitigation/Structual Repair	0	2,700	2,700	2,700	2,700
541.512	Bridge Rehabilitaion					
541.512.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
541.512.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
541.512.3000	SUPPLIES					
00000.541.512.3100	Office & Operating Supplies	0	200	200	200	200
00000.541.512.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	0	200	200	400	400
541.512.4000	OTHER SERVICES AND CHARGES					
00000.541.512.4190	Interfund Professional Services	0	0	0	200	200
00000.541.512.4500	Rentals	0	200	200	200	200
00000.541.512.4591	Interfund Operating Rentals	0	0	0	400	400
Total	OTHER SERVICES AND CHARGES	0	200	200	800	800
541.512.9000	INTERFUND PAYMENTS					
00000.541.512.9100	INTERFUND PROFESSIONAL SVCS.	0	200	200	0	0
00000.541.512.9300	Interfund Supplies	0	200	200	0	0
00000.541.512.9500	Interfund Operating Rentals	0	400	400	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	INTERFUND PAYMENTS	0	800	800	0	0
Total	Bridge Rehabilitaion	0	1,200	1,200	1,200	1,200
541.541	Irrigation Canal Crossing Structual Repa					
541.541.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
541.541.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
541.541.3000	SUPPLIES					
00000.541.541.3100	Office & Operating Supplies	0	200	200	200	200
00000.541.541.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	0	200	200	400	400
541.541.4000	OTHER SERVICES AND CHARGES					
00000.541.541.4190	Interfund Professional Services	0	0	0	200	200
00000.541.541.4400	Advertising	0	200	200	200	200
00000.541.541.4500	Rentals	0	200	200	200	200
00000.541.541.4591	Interfund Operating Rentals	0	0	0	400	400
00000.541.541.4900	MISCELLANEOUS	0	800	800	800	800
Total	OTHER SERVICES AND CHARGES	0	1,200	1,200	1,800	1,800
541.541.9000	INTERFUND PAYMENTS					
00000.541.541.9000	INTERFUND PAYMENTS	0	200	200	0	0
00000.541.541.9100	INTERFUND PROFESSIONAL SVCS.	0	200	200	0	0
00000.541.541.9300	Interfund Supplies	0	200	200	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.541.541.9500	Interfund Operating Rentals	0	400	400	0	0
Total	INTERFUND PAYMENTS	0	1,000	1,000	0	0
Total	Irrigation Canal Crossing Structual Repa	0	2,400	2,400	2,200	2,200
541.542	Irrigation Canal Crossing Rehabilitation					
541.542.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
541.542.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
541.542.3000	SUPPLIES					
00000.541.542.3100	Office & Operating Supplies	0	200	200	200	200
00000.541.542.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	0	200	200	400	400
541.542.4000	OTHER SERVICES AND CHARGES					
00000.541.542.4190	Interfund Professional Services	0	0	0	200	200
00000.541.542.4500	Rentals	0	200	200	200	200
00000.541.542.4591	Interfund Operating Rentals	0	0	0	200	200
Total	OTHER SERVICES AND CHARGES	0	200	200	600	600
541.542.9000	INTERFUND PAYMENTS					
00000.541.542.9100	INTERFUND PROFESSIONAL SVCS.	0	200	200	0	0
00000.541.542.9300	Interfund Supplies	0	200	200	0	0
00000.541.542.9500	Interfund Operating Rentals	0	200	200	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	INTERFUND PAYMENTS	0	600	600	0	0
Total	Irrigation Canal Crossing Rehabilitation	0	1,000	1,000	1,000	1,000
Total	Structures	0	7,300	7,300	7,100	7,100
541.600	Traffic & Pedestrian Services					
541.610	Sidewalks					
541.610.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
541.610.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
541.610.3000	SUPPLIES					
00000.541.610.3100	Office & Operating Supplies	0	200	200	200	200
00000.541.610.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	0	200	200	400	400
541.610.4000	OTHER SERVICES AND CHARGES					
00000.541.610.4190	Interfund Professional Services	0	0	0	200	200
00000.541.610.4500	Rentals	0	200	200	200	200
00000.541.610.4591	Interfund Operating Rentals	0	0	0	200	200
Total	OTHER SERVICES AND CHARGES	0	200	200	600	600
541.610.9000	INTERFUND PAYMENTS					
00000.541.610.9100	INTERFUND PROFESSIONAL SVCS.	0	200	200	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.541.610.9300	Interfund Supplies	0	200	200	0	0
00000.541.610.9500	Interfund Operating Rentals	0	200	200	0	0
Total	INTERFUND PAYMENTS	0	600	600	0	0
Total	Sidewalks	0	1,000	1,000	1,000	1,000
541.620	Special Purpose Paths					
541.620.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
541.620.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
541.620.3000	SUPPLIES					
00000.541.620.3100	Office & Operating Supplies	0	200	200	200	200
00000.541.620.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	0	200	200	400	400
541.620.4000	OTHER SERVICES AND CHARGES					
00000.541.620.4190	Interfund Professional Services	0	0	0	200	200
00000.541.620.4500	Rentals	0	200	200	200	200
00000.541.620.4591	Interfund Operating Rentals	0	0	0	200	200
Total	OTHER SERVICES AND CHARGES	0	200	200	600	600
541.620.9000	INTERFUND PAYMENTS					
00000.541.620.9100	INTERFUND PROFESSIONAL SVCS.	0	200	200	0	0
00000.541.620.9300	Interfund Supplies	0	200	200	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.541.620.9500	Interfund Operating Rentals	0	200	200	0	0
Total	INTERFUND PAYMENTS	0	600	600	0	0
Total	Special Purpose Paths	0	1,000	1,000	1,000	1,000
Total	Traffic & Pedestrian Services	0	2,000	2,000	2,000	2,000
541.900	Construction Administration					
541.900	Construction Administration					
541.900.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
541.900.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
541.900.3000	SUPPLIES					
00000.541.900.3100	Office & Operating Supplies	0	200	200	200	200
00000.541.900.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	0	200	200	400	400
541.900.4000	OTHER SERVICES AND CHARGES					
00000.541.900.4100	Professional Services	0	200	200	200	200
00000.541.900.4190	Interfund Professional Services	0	0	0	200	200
00000.541.900.4300	Travel	0	200	200	200	200
00000.541.900.4400	Advertising	0	200	200	200	200
00000.541.900.4500	Rentals	0	200	200	200	200
00000.541.900.4591	Interfund Operating Rentals	0	0	0	200	200

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	OTHER SERVICES AND CHARGES	0	800	800	1,200	1,200
541.900.9000	INTERFUND PAYMENTS					
00000.541.900.9100	INTERFUND PROFESSIONAL SVCS.	0	200	200	0	0
00000.541.900.9300	Interfund Supplies	0	200	200	0	0
00000.541.900.9500	Interfund Operating Rentals	0	200	200	0	0
Total	INTERFUND PAYMENTS	0	600	600	0	0
Total	Construction Administration	0	1,600	1,600	1,600	1,600
Total	Construction Administration	0	1,600	1,600	1,600	1,600
Total	ROAD & STREET PRESERVATION	4,152,932	4,339,400	1,964,393	4,214,200	4,214,200
542	ROAD & STREET MAINTENANCE					
542.300	Roadway					
542.313	Pothole, Shoulder Edge Repair					
542.313.1000	SALARIES & WAGES					
00000.542.313.1000	Salaries & Wages	163,522	0	132,834	0	0
Total	SALARIES & WAGES	163,522	0	132,834	0	0
542.313.2000	BENEFITS					
00000.542.313.2000	Benefits	3,164	0	2,894	0	0
00000.542.313.2102	Social Security (FICA)	10,095	0	8,180	0	0
00000.542.313.2103	Medical Insurance	29,250	0	26,361	0	0
00000.542.313.2104	Retirement	8,368	0	7,080	0	0
Total	BENEFITS	50,877	0	44,515	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
542.313.3000	SUPPLIES					
00000.542.313.3100	Office & Operating Supplies	206,170	480,029	283,134	259,387	259,387
00000.542.313.3181	Interfund Supplies	0	0	0	21,500	21,500
Total	SUPPLIES	206,170	480,029	283,134	280,887	280,887
542.313.4000	OTHER SERVICES AND CHARGES					
00000.542.313.4100	Professional Services	0	1,000	1,000	500	500
00000.542.313.4190	Interfund Professional Services	0	0	0	350	350
00000.542.313.4500	Rentals	13,092	117,184	18,767	25,000	25,000
00000.542.313.4591	Interfund Operating Rentals	0	0	0	221,727	221,727
00000.542.313.4700	Utilities	537	400	220	300	300
00000.542.313.4900	Miscellaneous	0	0	13	0	0
Total	OTHER SERVICES AND CHARGES	13,629	118,584	20,000	247,877	247,877
542.313.9000	INTERFUND PAYMENTS					
00000.542.313.9000	INTERFUND PAYMENTS	0	200	200	0	0
00000.542.313.9100	INTERFUND PROFESSIONAL SVCS.	224	1,200	255	0	0
00000.542.313.9300	Interfund Supplies	2,496	95,484	16,089	0	0
00000.542.313.9500	Interfund Operating Rentals	207,071	341,270	166,295	0	0
Total	INTERFUND PAYMENTS	209,791	438,154	182,839	0	0
Total	Pothole, Shoulder Edge Repair	643,989	1,036,767	663,322	528,764	528,764
542.315	Gravel - Irrigated					
542.315.1000	SALARIES & WAGES					
00000.542.315.1000	Salaries & Wages	200,444	0	97,221	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	SALARIES & WAGES	200,444	0	97,221	0	0
542.315.2000	BENEFITS					
00000.542.315.2000	Benefits	3,819	0	2,135	0	0
00000.542.315.2102	Social Security (FICA)	12,334	0	5,933	0	0
00000.542.315.2103	Medical Insurance	35,726	0	19,159	0	0
00000.542.315.2104	Retirement	10,219	0	5,276	0	0
Total	BENEFITS	62,098	0	32,503	0	0
542.315.3000	SUPPLIES					
00000.542.315.3100	Office & Operating Supplies	272	2,000	22,622	34,190	34,190
00000.542.315.3181	Interfund Supplies	0	0	0	2,000	2,000
Total	SUPPLIES	272	2,000	22,622	36,190	36,190
542.315.4000	OTHER SERVICES AND CHARGES					
00000.542.315.4100	Professional Services	0	200	200	200	200
00000.542.315.4190	Interfund Professional Services	0	0	0	200	200
00000.542.315.4500	Rentals	0	200	225	200	200
00000.542.315.4591	Interfund Operating Rentals	0	0	0	294,758	294,758
00000.542.315.4700	Utilities	0	200	200	200	200
Total	OTHER SERVICES AND CHARGES	0	600	625	295,558	295,558
542.315.9000	INTERFUND PAYMENTS					
00000.542.315.9000	Interfund Payment	0	200	200	0	0
00000.542.315.9100	INTERFUND PROFESSIONAL SVCS.	0	200	200	0	0
00000.542.315.9300	Interfund Supplies	118,687	2,000	71,908	0	0
00000.542.315.9500	Interfund Operating Rentals	476,658	325,138	204,464	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	INTERFUND PAYMENTS	595,345	327,538	276,772	0	0
Total	Gravel - Irrigated	858,159	330,138	429,743	331,748	331,748
542.316	Gravel - Dry					
542.316.1000	SALARIES & WAGES					
00000.542.316.1000	Salaries & Wages	139,308	0	68,381	0	0
Total	SALARIES & WAGES	139,308	0	68,381	0	0
542.316.2000	BENEFITS					
00000.542.316.2000	Benefits	2,890	0	1,399	0	0
00000.542.316.2102	Social Security (FICA)	8,430	0	4,203	0	0
00000.542.316.2103	Medical Insurance	24,475	0	13,462	0	0
00000.542.316.2104	Retirement	6,966	0	3,620	0	0
Total	BENEFITS	42,761	0	22,684	0	0
542.316.3000	SUPPLIES					
00000.542.316.3100	Office & Operating Supplies	49	200	111	200	200
00000.542.316.3181	Interfund Supplies	0	0	0	64,180	64,180
Total	SUPPLIES	49	200	111	64,380	64,380
542.316.4000	OTHER SERVICES AND CHARGES					
00000.542.316.4100	Professional Services	0	200	200	200	200
00000.542.316.4190	Interfund Professional Services	0	0	0	200	200
00000.542.316.4500	Rentals	0	200	225	200	200
00000.542.316.4591	Interfund Operating Rentals	0	0	0	498,176	498,176
Total	OTHER SERVICES AND CHARGES	0	400	425	498,776	498,776

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
542.316.9000	INTERFUND PAYMENTS					
00000.542.316.9000	Interfund Payment	0	200	200	0	0
00000.542.316.9100	INTERFUND PROFESSIONAL SVCS.	0	200	200	0	0
00000.542.316.9300	Interfund Supplies	1,260	50,978	704	0	0
00000.542.316.9500	Interfund Operating Rentals	429,583	495,916	187,665	0	0
Total	INTERFUND PAYMENTS	430,843	547,294	188,769	0	0
Total	Gravel - Dry	612,961	547,894	280,370	563,156	563,156
542.319	Road Inspections					
542.319.1000	SALARIES & WAGES					
00000.542.319.1000	Salaries & Wages	113,302	0	65,580	0	0
Total	SALARIES & WAGES	113,302	0	65,580	0	0
542.319.2000	BENEFITS					
00000.542.319.2000	Benefits	2,561	0	1,494	0	0
00000.542.319.2102	Social Security (FICA)	6,881	0	4,028	0	0
00000.542.319.2103	Medical Insurance	19,937	0	12,811	0	0
00000.542.319.2104	Retirement	5,442	0	3,495	0	0
Total	BENEFITS	34,821	0	21,828	0	0
542.319.3000	SUPPLIES					
00000.542.319.3100	Office & Operating Supplies	47	200	200	200	200
00000.542.319.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	47	200	200	400	400
542.319.4000	OTHER SERVICES AND CHARGES					

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.542.319.4100	Professional Services	0	200	200	200	200
00000.542.319.4500	Rentals	0	200	200	200	200
00000.542.319.4591	Interfund Operating Rentals	0	0	0	68,684	68,684
Total	OTHER SERVICES AND CHARGES	0	400	400	69,084	69,084
542.319.9000	INTERFUND PAYMENTS					
00000.542.319.9300	Interfund Supplies	0	200	200	0	0
00000.542.319.9500	Interfund Operating Rentals	55,229	66,058	26,789	0	0
Total	INTERFUND PAYMENTS	55,229	66,258	26,989	0	0
Total	Road Inspections	203,399	66,858	114,997	69,484	69,484
542.320	Shoulders					
542.320.1000	SALARIES & WAGES					
00000.542.320.1000	Salaries & Wages	150,799	0	48,873	0	0
Total	SALARIES & WAGES	150,799	0	48,873	0	0
542.320.2000	BENEFITS					
00000.542.320.2000	Benefits	3,104	0	1,159	0	0
00000.542.320.2102	Social Security (FICA)	9,158	0	2,968	0	0
00000.542.320.2103	Medical Insurance	26,505	0	9,751	0	0
00000.542.320.2104	Retirement	7,629	0	2,685	0	0
Total	BENEFITS	46,396	0	16,563	0	0
542.320.3000	SUPPLIES					
00000.542.320.3100	Office & Operating Supplies	337	400	400	400	400
00000.542.320.3181	Interfund Supplies	0	0	0	17,000	17,000

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	SUPPLIES	337	400	400	17,400	17,400
542.320.4000	OTHER SERVICES AND CHARGES					
00000.542.320.4100	Professional Services	0	200	200	200	200
00000.542.320.4190	Interfund Professional Services	0	0	0	200	200
00000.542.320.4500	Rentals	0	200	3,791	200	200
00000.542.320.4591	Interfund Operating Rentals	0	0	0	233,308	233,308
00000.542.320.4900	MISCELLANEOUS	0	200	200	200	200
Total	OTHER SERVICES AND CHARGES	0	600	4,191	234,108	234,108
542.320.9000	INTERFUND PAYMENTS					
00000.542.320.9000	Interfund Payment	0	200	200	0	0
00000.542.320.9100	Interfund Professional Services	0	200	200	0	0
00000.542.320.9300	Interfund Supplies	31,320	13,888	10,045	0	0
00000.542.320.9500	Interfund Operating Rentals	358,158	192,888	105,240	0	0
Total	INTERFUND PAYMENTS	389,478	207,176	115,685	0	0
Total	Shoulders	587,010	208,176	185,712	251,508	251,508
542.390	Miscellaneous Activity					
542.390.1000	SALARIES & WAGES					
00000.542.390.1000	SALARIES & WAGES	30,841	0	7,636	0	0
Total	SALARIES & WAGES	30,841	0	7,636	0	0
542.390.2000	BENEFITS					
00000.542.390.2000	Benefits	594	0	155	0	0
00000.542.390.2102	Social Security (FICA)	1,921	0	471	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.542.390.2103	Medical Insurance	5,471	0	1,496	0	0
00000.542.390.2104	Retirement	1,658	0	383	0	0
Total	BENEFITS	9,644	0	2,505	0	0
542.390.3000	SUPPLIES					
00000.542.390.3100	Office & Operating Supplies	8,348	2,000	4,679	2,000	2,000
00000.542.390.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	8,348	2,000	4,679	2,200	2,200
542.390.4000	OTHER SERVICES AND CHARGES					
00000.542.390.4100	Professional Services	0	200	188	200	200
00000.542.390.4190	Interfund Professional Services	0	0	0	200	200
00000.542.390.4500	Rentals	64	200	5,679	200	200
00000.542.390.4591	Interfund Operating Rentals	0	0	0	65,030	65,030
Total	OTHER SERVICES AND CHARGES	64	400	5,867	65,630	65,630
542.390.9000	INTERFUND PAYMENTS					
00000.542.390.9000	Interfund Payments	0	200	200	0	0
00000.542.390.9300	Interfund Supplies	419	200	200	0	0
00000.542.390.9500	Interfund Operating Rentals	16,064	24,086	3,910	0	0
Total	INTERFUND PAYMENTS	16,483	24,486	4,310	0	0
Total	Miscellaneous Activity	65,380	26,886	24,997	67,830	67,830
Total	Roadway	2,970,898	2,216,719	1,699,141	1,812,490	1,812,490
542.400	Storm Drainage					

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
542.411	Ditch Cleaning					
542.411.1000	SALARIES & WAGES					
00000.542.411.1000	Salaries & Wages	78,764	0	34,206	0	0
Total	SALARIES & WAGES	78,764	0	34,206	0	0
542.411.2000	BENEFITS					
00000.542.411.2000	Benefits	1,781	0	673	0	0
00000.542.411.2102	Social Security (FICA)	4,680	0	2,104	0	0
00000.542.411.2103	Medical Insurance	13,802	0	6,686	0	0
00000.542.411.2104	Retirement	3,664	0	1,735	0	0
Total	BENEFITS	23,927	0	11,198	0	0
542.411.3000	SUPPLIES					
00000.542.411.3100	Office & Operating Supplies	403	200	200	200	200
00000.542.411.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	403	200	200	400	400
542.411.4000	OTHER SERVICES AND CHARGES					
00000.542.411.4100	Professional Services	0	200	200	200	200
00000.542.411.4190	Interfund Professional Services	0	0	0	200	200
00000.542.411.4500	Rentals	3,031	200	4,549	200	200
00000.542.411.4591	Interfund Operating Rentals	0	0	0	123,064	123,064
Total	OTHER SERVICES AND CHARGES	3,031	400	4,749	123,664	123,664
542.411.9000	INTERFUND PAYMENTS					
00000.542.411.9100	Interfund Professional Services	0	200	200	0	0
00000.542.411.9300	Interfund Supplies	764	200	2,034	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.542.411.9500	Interfund Operating Rentals	152,844	108,952	55,164	0	0
Total	INTERFUND PAYMENTS	153,608	109,352	57,398	0	0
Total	Ditch Cleaning	259,733	109,952	107,751	124,064	124,064
542.412	Catch Basin Cleaning					
542.412.1000	SALARIES & WAGES					
00000.542.412.1000	Salaries & Wages	18,046	0	26	0	0
Total	SALARIES & WAGES	18,046	0	26	0	0
542.412.2000	BENEFITS					
00000.542.412.2000	Benefits	355	0	0	0	0
00000.542.412.2102	Social Security (FICA)	1,109	0	2	0	0
00000.542.412.2103	Medical Insurance	3,267	0	5	0	0
00000.542.412.2104	Retirement	819	0	1	0	0
Total	BENEFITS	5,550	0	8	0	0
542.412.3000	SUPPLIES					
00000.542.412.3100	Office & Operating Supplies	64	200	200	200	200
00000.542.412.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	64	200	200	400	400
542.412.4000	OTHER SERVICES AND CHARGES					
00000.542.412.4100	Professional Services	0	200	200	200	200
00000.542.412.4190	Interfund Professional Services	0	0	0	200	200
00000.542.412.4500	Rentals	10,793	200	200	200	200
00000.542.412.4591	Interfund Operating Rentals	0	0	0	200	200

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	OTHER SERVICES AND CHARGES	10,793	400	400	800	800
542.412.9000	INTERFUND PAYMENTS					
00000.542.412.9100	INTERFUND PROFESSIONAL SVCS.	0	200	200	0	0
00000.542.412.9300	Interfund Supplies	1,561	200	200	0	0
00000.542.412.9500	Interfund Operating Rentals	3,949	11,482	48	0	0
Total	INTERFUND PAYMENTS	5,510	11,882	448	0	0
Total	Catch Basin Cleaning	39,963	12,482	1,082	1,200	1,200
542.413	Culvert Cleaning, Replacement, Headwall					
542.413.1000	SALARIES & WAGES					
00000.542.413.1000	Salaries & Wages	28,781	0	8,645	0	0
Total	SALARIES & WAGES	28,781	0	8,645	0	0
542.413.2000	BENEFITS					
00000.542.413.2000	Benefits	545	0	178	0	0
00000.542.413.2102	Social Security (FICA)	1,779	0	539	0	0
00000.542.413.2103	Medical Insurance	5,148	0	1,712	0	0
00000.542.413.2104	Retirement	1,374	0	502	0	0
Total	BENEFITS	8,846	0	2,931	0	0
542.413.3000	SUPPLIES					
00000.542.413.3100	Office & Operating Supplies	4,012	3,452	1,149	1,500	1,500
00000.542.413.3181	Interfund Supplies	0	0	0	51,151	51,151
Total	SUPPLIES	4,012	3,452	1,149	52,651	52,651

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
542.413.4000	OTHER SERVICES AND CHARGES					
00000.542.413.4100	Professional Services	8,081	600	600	200	200
00000.542.413.4190	Interfund Professional Services	0	0	0	200	200
00000.542.413.4500	Rentals	221	600	123	200	200
00000.542.413.4591	Interfund Operating Rentals	0	0	0	98,247	98,247
Total	OTHER SERVICES AND CHARGES	8,302	1,200	723	98,847	98,847
542.413.9000	INTERFUND PAYMENTS					
00000.542.413.9100	INTERFUND PROFESSIONAL SVCS.	0	200	200	0	0
00000.542.413.9300	Interfund Supplies	2,617	2,000	2,000	0	0
00000.542.413.9500	Interfund Operating Rentals	32,428	43,148	8,147	0	0
Total	INTERFUND PAYMENTS	35,045	45,348	10,347	0	0
Total	Culvert Cleaning, Replacement, Headwall	84,986	50,000	23,795	151,498	151,498
542.414	Storm Water Control					
542.414.1000	SALARIES & WAGES					
00000.542.414.1000	Salaries & Wages	45,492	0	45,933	0	0
Total	SALARIES & WAGES	45,492	0	45,933	0	0
542.414.2000	BENEFITS					
00000.542.414.2000	Benefits	1,073	0	821	0	0
00000.542.414.2102	Social Security (FICA)	2,742	0	2,879	0	0
00000.542.414.2103	Medical Insurance	7,847	0	9,139	0	0
00000.542.414.2104	Retirement	2,377	0	2,190	0	0
Total	BENEFITS	14,039	0	15,029	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
542.414.3000	SUPPLIES					
00000.542.414.3100	Office & Operating Supplies	4,397	200	4,536	200	200
00000.542.414.3181	Interfund Supplies	0	0	0	1,000	1,000
Total	SUPPLIES	4,397	200	4,536	1,200	1,200
542.414.4000	OTHER SERVICES AND CHARGES					
00000.542.414.4100	Professional Services	657	200	200	200	200
00000.542.414.4190	Interfund Professional Services	0	0	0	200	200
00000.542.414.4500	Rentals	10,840	200	1,046	200	200
00000.542.414.4591	Interfund Operating Rentals	0	0	0	105,306	105,306
00000.542.414.4900	Miscellaneous/Contracts	0	200	200	200	200
Total	OTHER SERVICES AND CHARGES	11,497	600	1,446	106,106	106,106
542.414.9000	INTERFUND PAYMENTS					
00000.542.414.9000	INTERFUND PAYMENTS	0	200	200	0	0
00000.542.414.9100	INTERFUND PROFESSIONAL SVCS.	0	200	200	0	0
00000.542.414.9300	Interfund Supplies	904	1,000	3,848	0	0
00000.542.414.9500	Interfund Operating Rentals	29,981	151,384	67,840	0	0
Total	INTERFUND PAYMENTS	30,885	152,784	72,088	0	0
Total	Storm Water Control	106,310	153,584	139,032	107,306	107,306
Total	Storm Drainage	490,992	326,018	271,660	384,068	384,068
542.500	Structures					
542.511	Cosmetic Bridge Repair					
542.511.1000	SALARIES & WAGES					

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.542.511.1000	Salaries & Wages	3,343	0	308	0	0
Total	SALARIES & WAGES	3,343	0	308	0	0
542.511.2000	BENEFITS					
00000.542.511.2000	Benefits	5	0	9	0	0
00000.542.511.2102	Social Security (FICA)	218	0	18	0	0
00000.542.511.2103	Medical Insurance	619	0	62	0	0
00000.542.511.2104	Retirement	202	0	18	0	0
Total	BENEFITS	1,044	0	107	0	0
542.511.3000	SUPPLIES					
00000.542.511.3100	Office & Operating Supplies	285	200	200	200	200
00000.542.511.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	285	200	200	400	400
542.511.4000	OTHER SERVICES AND CHARGES					
00000.542.511.4100	Professional Services	0	200	200	200	200
00000.542.511.4190	Interfund Professional Services	0	0	0	200	200
00000.542.511.4500	Rentals	0	200	200	200	200
00000.542.511.4591	Interfund Operating Rentals	0	0	0	3,264	3,264
00000.542.511.4900	MISCELLANEOUS	0	200	200	200	200
Total	OTHER SERVICES AND CHARGES	0	600	600	4,064	4,064
542.511.9000	INTERFUND PAYMENTS					
00000.542.511.9000	Interfund Payment	0	200	200	0	0
00000.542.511.9100	INTERFUND PROFESSIONAL SVCS.	0	200	200	0	0
00000.542.511.9300	Interfund Supplies	0	200	200	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.542.511.9500	Interfund Operating Rentals	3,421	2,074	161	0	0
Total	INTERFUND PAYMENTS	3,421	2,674	761	0	0
Total	Cosmetic Bridge Repair	8,093	3,474	1,976	4,464	4,464
542.541	Cosmetic Irrigation Caal Crossing Repair					
542.541.1000	SALARIES & WAGES					
00000.542.541.1000	Salaries & Wages	3,928	0	982	0	0
Total	SALARIES & WAGES	3,928	0	982	0	0
542.541.2000	BENEFITS					
00000.542.541.2000	Benefits	89	0	18	0	0
00000.542.541.2102	Social Security (FICA)	237	0	62	0	0
00000.542.541.2103	Medical Insurance	709	0	195	0	0
00000.542.541.2104	Retirement	171	0	48	0	0
Total	BENEFITS	1,206	0	323	0	0
542.541.3000	SUPPLIES					
00000.542.541.3100	Office & Operating Supplies	755	200	34	200	200
00000.542.541.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	755	200	34	400	400
542.541.4000	OTHER SERVICES AND CHARGES					
00000.542.541.4100	Professional Services	6,895	200	200	200	200
00000.542.541.4190	Interfund Professional Services	0	0	0	200	200
00000.542.541.4500	Rentals	141	200	200	200	200
00000.542.541.4591	Interfund Operating Rentals	0	0	0	8,178	8,178

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.542.541.4900	MISCELLANEOUS	0	200	200	200	200
Total	OTHER SERVICES AND CHARGES	7,036	600	600	8,978	8,978
542.541.9000	INTERFUND PAYMENTS					
00000.542.541.9100	INTERFUND PROFESSIONAL SVCS.	0	200	200	0	0
00000.542.541.9300	Interfund Supplies	86	200	200	0	0
00000.542.541.9500	Interfund Operating Rentals	4,594	7,682	963	0	0
Total	INTERFUND PAYMENTS	4,680	8,082	1,363	0	0
Total	Cosmetic Irrigation Caal Crossing Repair	17,605	8,882	3,302	9,378	9,378
Total	Structures	25,698	12,356	5,278	13,842	13,842
542.600	Traffic & Pedestrian Services					
542.620	Special Purpose Paths					
542.620.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
542.620.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
542.620.4000	OTHER SERVICES AND CHARGES					
Total	OTHER SERVICES AND CHARGES	0	0	0	0	0
542.620.9000	INTERFUND PAYMENTS					
00000.542.620.9000	Interfund Payments	0	7,224	7,224	0	0
Total	INTERFUND PAYMENTS	0	7,224	7,224	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Special Purpose Paths	0	7,224	7,224	0	0
542.640	Traffic Control Devices					
542.640.1000	SALARIES & WAGES					
00000.542.640.1000	Salaries & Wages	254,506	0	124,992	0	0
Total	SALARIES & WAGES	254,506	0	124,992	0	0
542.640.2000	BENEFITS					
00000.542.640.2000	Benefits	5,862	0	2,835	0	0
00000.542.640.2102	Social Security (FICA)	15,370	0	7,780	0	0
00000.542.640.2103	Medical Insurance	44,873	0	24,616	0	0
00000.542.640.2104	Retirement	13,120	0	6,580	0	0
Total	BENEFITS	79,225	0	41,811	0	0
542.640.3000	SUPPLIES					
00000.542.640.3100	Office & Operating Supplies	57,942	100,000	19,812	100,000	100,000
00000.542.640.3181	Interfund Supplies	0	0	0	70,000	70,000
Total	SUPPLIES	57,942	100,000	19,812	170,000	170,000
542.640.4000	OTHER SERVICES AND CHARGES					
00000.542.640.4100	Professional Services	458	400	1,425	400	400
00000.542.640.4190	Interfund Professional Services	0	0	0	300	300
00000.542.640.4200	Communications	0	200	30	200	200
00000.542.640.4300	Travel	1,171	2,000	1,316	2,000	2,000
00000.542.640.4400	Advertising	846	1,200	584	1,000	1,000
00000.542.640.4500	Rentals	0	200	200	200	200

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.542.640.4591	Interfund Operating Rentals	0	0	0	70,083	70,083
00000.542.640.4700	Utilities	3,887	5,000	1,718	2,500	2,500
00000.542.640.4800	Repair & Maintenance	0	200	200	200	200
00000.542.640.4894	ER & R Repair & Maintenance	0	0	0	200	200
00000.542.640.4900	MISCELLANEOUS	440,235	520,000	216,335	500,000	500,000
Total	OTHER SERVICES AND CHARGES	446,597	529,200	221,808	577,083	577,083
542.640.9000	INTERFUND PAYMENTS					
00000.542.640.9000	Interfund Payment	0	200	200	0	0
00000.542.640.9100	INTERFUND PROFESSIONAL SVCS.	106	300	300	0	0
00000.542.640.9300	Interfund Supplies	84,473	200,000	48,638	0	0
00000.542.640.9500	Interfund Operating Rentals	118,520	336,132	52,563	0	0
00000.542.640.9800	Interfund Reparis & Maintenance	0	200	200	0	0
Total	INTERFUND PAYMENTS	203,099	536,832	101,901	0	0
Total	Traffic Control Devices	1,041,369	1,166,032	510,324	747,083	747,083
542.660	Snow & Ice Control					
542.660.1000	SALARIES & WAGES					
00000.542.660.1000	Salaries & Wages	220,933	0	54,572	0	0
Total	SALARIES & WAGES	220,933	0	54,572	0	0
542.660.2000	BENEFITS					
00000.542.660.2000	Benefits	6,153	0	1,444	0	0
00000.542.660.2102	Social Security (FICA)	12,767	0	3,210	0	0
00000.542.660.2103	Medical Insurance	37,679	0	10,553	0	0
00000.542.660.2104	Retirement	10,609	0	2,829	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	BENEFITS	67,208	0	18,036	0	0
542.660.3000	SUPPLIES					
00000.542.660.3100	Office & Operating Supplies	36,371	195,800	14,927	50,000	50,000
00000.542.660.3181	Interfund Supplies	0	0	0	306,672	306,672
Total	SUPPLIES	36,371	195,800	14,927	356,672	356,672
542.660.4000	OTHER SERVICES AND CHARGES					
00000.542.660.4100	Professional Services	23	600	85	600	600
00000.542.660.4190	Interfund Professional Services	0	0	0	400	400
00000.542.660.4200	Communications	0	200	200	200	200
00000.542.660.4500	Rentals	2,046	2,000	526	2,000	2,000
00000.542.660.4591	Interfund Operating Rentals	0	0	0	693,834	693,834
00000.542.660.4900	MISCELLANEOUS	0	600	600	600	600
Total	OTHER SERVICES AND CHARGES	2,069	3,400	1,411	697,634	697,634
542.660.9000	INTERFUND PAYMENTS					
00000.542.660.9000	Interfund Payment	0	400	400	0	0
00000.542.660.9100	INTERFUND PROFESSIONAL SVCS.	1,080	400	400	0	0
00000.542.660.9300	Interfund Supplies	55,731	210,150	6,429	0	0
00000.542.660.9500	Interfund Operating Rentals	334,030	575,770	72,574	0	0
Total	INTERFUND PAYMENTS	390,841	786,720	79,803	0	0
Total	Snow & Ice Control	717,422	985,920	168,749	1,054,306	1,054,306
542.670	Street Cleaning					
542.670.1000	SALARIES & WAGES					

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.542.670.1000	Salaries & Wages	45,913	0	19,696	0	0
Total	SALARIES & WAGES	45,913	0	19,696	0	0
542.670.2000	BENEFITS					
00000.542.670.2000	Benefits	802	0	333	0	0
00000.542.670.2102	Social Security (FICA)	2,856	0	1,262	0	0
00000.542.670.2103	Medical Insurance	8,181	0	3,934	0	0
00000.542.670.2104	Retirement	2,517	0	1,010	0	0
Total	BENEFITS	14,356	0	6,539	0	0
542.670.3000	SUPPLIES					
00000.542.670.3100	Office & Operating Supplies	124	200	200	200	200
00000.542.670.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	124	200	200	400	400
542.670.4000	OTHER SERVICES AND CHARGES					
00000.542.670.4100	Professional Services	2,159	0	0	0	0
00000.542.670.4190	Interfund Professional Services	0	0	0	200	200
00000.542.670.4500	Rentals	2,400	200	200	200	200
00000.542.670.4591	Interfund Operating Rentals	0	0	0	61,464	61,464
Total	OTHER SERVICES AND CHARGES	4,559	200	200	61,864	61,864
542.670.9000	INTERFUND PAYMENTS					
00000.542.670.9000	INTERFUND PAYMENTS	0	200	200	0	0
00000.542.670.9100	INTERFUND PROFESSIONAL SVCS.	36	200	200	0	0
00000.542.670.9300	Interfund Supplies	392	200	776	0	0
00000.542.670.9500	Interfund Operating Rentals	100,047	61,214	27,317	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	INTERFUND PAYMENTS	100,475	61,814	28,493	0	0
Total	Street Cleaning	165,427	62,214	55,128	62,264	62,264
Total	Traffic & Pedestrian Services	1,924,218	2,221,390	741,425	1,863,653	1,863,653
542.700	Roadside					
542.711	Chemical					
542.711.1000	SALARIES & WAGES					
00000.542.711.1000	Salaries & Wages	159,352	0	66,644	0	0
Total	SALARIES & WAGES	159,352	0	66,644	0	0
542.711.2000	BENEFITS					
00000.542.711.2000	Benefits	2,701	0	1,235	0	0
00000.542.711.2102	Social Security (FICA)	9,991	0	4,180	0	0
00000.542.711.2103	Medical Insurance	28,509	0	13,258	0	0
00000.542.711.2104	Retirement	8,306	0	3,461	0	0
Total	BENEFITS	49,507	0	22,134	0	0
542.711.3000	SUPPLIES					
00000.542.711.3100	Office & Operating Supplies	383,799	483,188	184,983	539,684	539,684
00000.542.711.3181	Interfund Supplies	0	0	0	3,000	3,000
Total	SUPPLIES	383,799	483,188	184,983	542,684	542,684
542.711.4000	OTHER SERVICES AND CHARGES					
00000.542.711.4100	Professional Services	12,317	15,000	2	10,000	10,000
00000.542.711.4190	Interfund Professional Services	0	0	0	500	500

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.542.711.4300	Travel	0	200	200	200	200
00000.542.711.4500	Rentals	0	200	200	200	200
00000.542.711.4591	Interfund Operating Rentals	0	0	0	67,744	67,744
00000.542.711.4900	MISCELLANEOUS	1,500	1,000	2,775	1,000	1,000
Total	OTHER SERVICES AND CHARGES	13,817	16,400	3,177	79,644	79,644
542.711.9000	INTERFUND PAYMENTS					
00000.542.711.9000	Interfund Payment	0	600	600	0	0
00000.542.711.9100	INTERFUND PROFESSIONAL SVCS.	3,104	500	8,858	0	0
00000.542.711.9300	Interfund Supplies	0	3,000	3,000	0	0
00000.542.711.9500	Interfund Operating Rentals	111,513	58,048	43,879	0	0
Total	INTERFUND PAYMENTS	114,617	62,148	56,337	0	0
Total	Chemical	721,092	561,736	333,275	622,328	622,328
542.712	Burn					
542.712.1000	SALARIES & WAGES					
00000.542.712.1000	Salaries & Wages	89,045	0	31,451	0	0
Total	SALARIES & WAGES	89,045	0	31,451	0	0
542.712.2000	BENEFITS					
00000.542.712.2000	Benefits	1,803	0	626	0	0
00000.542.712.2102	Social Security (FICA)	5,508	0	1,956	0	0
00000.542.712.2103	Medical Insurance	15,373	0	6,249	0	0
00000.542.712.2104	Retirement	5,300	0	1,559	0	0
Total	BENEFITS	27,984	0	10,390	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
542.712.3000	SUPPLIES					
00000.542.712.3100	Office & Operating Supplies	4,186	2,316	1,135	2,316	2,316
00000.542.712.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	4,186	2,316	1,135	2,516	2,516
542.712.4000	OTHER SERVICES AND CHARGES					
00000.542.712.4100	Professional Services	0	400	400	400	400
00000.542.712.4190	Interfund Professional Services	0	0	0	200	200
00000.542.712.4500	Rentals	493	600	120	600	600
00000.542.712.4591	Interfund Operating Rentals	0	0	0	18,460	18,460
00000.542.712.4900	MISCELLANEOUS	320	600	160	600	600
Total	OTHER SERVICES AND CHARGES	813	1,600	680	20,260	20,260
542.712.9000	INTERFUND PAYMENTS					
00000.542.712.9000	Interfund Payment	0	200	200	0	0
00000.542.712.9100	INTERFUND PROFESSIONAL SVCS.	0	200	200	0	0
00000.542.712.9300	Interfund Supplies	0	200	200	0	0
00000.542.712.9500	Interfund Operating Rentals	39,916	36,046	11,331	0	0
Total	INTERFUND PAYMENTS	39,916	36,646	11,931	0	0
Total	Burn	161,944	40,562	55,587	22,776	22,776
542.713	Mowing					
542.713.1000	SALARIES & WAGES					
00000.542.713.1000	Salaries & Wages	99,569	0	54,346	0	0
Total	SALARIES & WAGES	99,569	0	54,346	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
542.713.2000	BENEFITS					
00000.542.713.2000	Benefits	2,366	0	1,292	0	0
00000.542.713.2102	Social Security (FICA)	5,891	0	3,298	0	0
00000.542.713.2103	Medical Insurance	17,504	0	10,621	0	0
00000.542.713.2104	Retirement	4,384	0	3,017	0	0
Total	BENEFITS	30,145	0	18,228	0	0
542.713.3000	SUPPLIES					
00000.542.713.3100	Office & Operating Supplies	339	200	121	200	200
00000.542.713.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	339	200	121	400	400
542.713.4000	OTHER SERVICES AND CHARGES					
00000.542.713.4100	Professional Services	0	200	200	200	200
00000.542.713.4190	Interfund Professional Services	0	0	0	200	200
00000.542.713.4500	Rentals	0	200	200	200	200
00000.542.713.4591	Interfund Operating Rentals	0	0	0	257,570	257,570
Total	OTHER SERVICES AND CHARGES	0	400	400	258,170	258,170
542.713.9000	INTERFUND PAYMENTS					
00000.542.713.9000	Interfund Payment	0	200	200	0	0
00000.542.713.9100	INTERFUND PROFESSIONAL SVCS.	0	200	200	0	0
00000.542.713.9300	Interfund Supplies	0	200	200	0	0
00000.542.713.9500	Interfund Operating Rentals	182,204	299,112	91,968	0	0
Total	INTERFUND PAYMENTS	182,204	299,712	92,568	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Mowing	312,257	300,312	165,663	258,570	258,570
542.714	Brush Cutting					
542.714.1000	SALARIES & WAGES					
00000.542.714.1000	Salaries & Wages	66,678	0	51,872	0	0
Total	SALARIES & WAGES	66,678	0	51,872	0	0
542.714.2000	BENEFITS					
00000.542.714.2000	Benefits	1,484	0	1,382	0	0
00000.542.714.2102	Social Security (FICA)	4,030	0	3,047	0	0
00000.542.714.2103	Medical Insurance	11,657	0	9,932	0	0
00000.542.714.2104	Retirement	3,185	0	2,785	0	0
Total	BENEFITS	20,356	0	17,146	0	0
542.714.3000	SUPPLIES					
00000.542.714.3100	Office & Operating Supplies	2,899	5,000	2,660	5,000	5,000
00000.542.714.3181	Interfund Supplies	0	0	0	200	200
00000.542.714.3500	Small Tools	357	0	422	0	0
Total	SUPPLIES	3,256	5,000	3,082	5,200	5,200
542.714.4000	OTHER SERVICES AND CHARGES					
00000.542.714.4100	Professional Services	284	500	196	500	500
00000.542.714.4190	Interfund Professional Services	0	0	0	200	200
00000.542.714.4500	Rentals	0	200	200	200	200
00000.542.714.4591	Interfund Operating Rentals	0	0	0	50,634	50,634
00000.542.714.4700	Utilities	0	200	200	200	200
00000.542.714.4800	Repair & Maintenance	0	200	200	200	200

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	OTHER SERVICES AND CHARGES	284	1,100	796	51,934	51,934
542.714.9000	INTERFUND PAYMENTS					
00000.542.714.9000	Interfund Payment	0	200	200	0	0
00000.542.714.9100	INTERFUND PROFESSIONAL SVCS.	194	400	400	0	0
00000.542.714.9300	Interfund Supplies	0	200	200	0	0
00000.542.714.9500	Interfund Operating Rentals	73,884	61,754	45,326	0	0
Total	INTERFUND PAYMENTS	74,078	62,554	46,126	0	0
Total	Brush Cutting	164,652	68,654	119,022	57,134	57,134
542.750	Litter Clean-up					
542.750.1000	SALARIES & WAGES					
00000.542.750.1000	Salaries & Wages	28,079	0	16,370	0	0
Total	SALARIES & WAGES	28,079	0	16,370	0	0
542.750.2000	BENEFITS					
00000.542.750.2000	Benefits	602	0	322	0	0
00000.542.750.2102	Social Security (FICA)	1,698	0	1,023	0	0
00000.542.750.2103	Medical Insurance	5,034	0	3,226	0	0
00000.542.750.2104	Retirement	1,407	0	837	0	0
Total	BENEFITS	8,741	0	5,408	0	0
542.750.3000	SUPPLIES					
00000.542.750.3100	Office & Operating Supplies	29	200	200	200	200
00000.542.750.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	29	200	200	400	400

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
542.750.4000	OTHER SERVICES AND CHARGES					
00000.542.750.4100	Professional Services	754	1,000	1,000	1,000	1,000
00000.542.750.4190	Interfund Professional Services	0	0	0	200	200
00000.542.750.4500	Rentals	0	200	200	200	200
00000.542.750.4591	Interfund Operating Rentals	0	0	0	14,866	14,866
00000.542.750.4700	Utilities	7,351	5,000	1,309	3,000	3,000
00000.542.750.4900	MISCELLANEOUS	0	600	600	600	600
Total	OTHER SERVICES AND CHARGES	8,105	6,800	3,109	19,866	19,866
542.750.9000	INTERFUND PAYMENTS					
00000.542.750.9000	Interfund Payment	0	200	200	0	0
00000.542.750.9100	INTERFUND PROFESSIONAL SVCS.	0	200	200	0	0
00000.542.750.9300	Interfund Supplies	0	200	200	0	0
00000.542.750.9500	Interfund Operating Rentals	16,453	4,808	7,631	0	0
Total	INTERFUND PAYMENTS	16,453	5,408	8,231	0	0
Total	Litter Clean-up	61,407	12,408	33,318	20,266	20,266
542.760	Contour Control					
542.760.1000	SALARIES & WAGES					
00000.542.760.1000	Salaries & Wages	1,277	0	390	0	0
Total	SALARIES & WAGES	1,277	0	390	0	0
542.760.2000	BENEFITS					
00000.542.760.2000	Benefits	27	0	6	0	0
00000.542.760.2102	Social Security (FICA)	79	0	25	0	0
00000.542.760.2103	Medical Insurance	224	0	77	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.542.760.2104	Retirement	60	0	18	0	0
Total	BENEFITS	390	0	126	0	0
542.760.4000	OTHER SERVICES AND CHARGES					
00000.542.760.4591	Interfund Operating Rentals	0	0	0	2,000	2,000
Total	OTHER SERVICES AND CHARGES	0	0	0	2,000	2,000
542.760.9000	INTERFUND PAYMENTS					
00000.542.760.9500	Interfund Operating Rentals	3,752	7,088	1,037	0	0
Total	INTERFUND PAYMENTS	3,752	7,088	1,037	0	0
Total	Contour Control	5,419	7,088	1,553	2,000	2,000
Total	Roadside	1,426,771	990,760	708,418	983,074	983,074
542.800	Ancilliary Operations					
542.800	Ancilliary Operations					
542.800.1000	SALARIES & WAGES					
00000.542.800.1000	Salaries & Wages	6,486	0	4,186	0	0
Total	SALARIES & WAGES	6,486	0	4,186	0	0
542.800.2000	BENEFITS					
00000.542.800.2000	Benefits	68	0	97	0	0
00000.542.800.2102	Social Security (FICA)	416	0	257	0	0
00000.542.800.2103	Medical Insurance	1,199	0	835	0	0
00000.542.800.2104	Retirement	348	0	229	0	0
Total	BENEFITS	2,031	0	1,418	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
542.800.3000	SUPPLIES					
00000.542.800.3100	Office & Operating Supplies	61	200	200	200	200
00000.542.800.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	61	200	200	400	400
542.800.4000	OTHER SERVICES AND CHARGES					
00000.542.800.4500	Rentals	0	200	200	200	200
00000.542.800.4591	Interfund Operating Rentals	0	0	0	3,742	3,742
Total	OTHER SERVICES AND CHARGES	0	200	200	3,942	3,942
542.800.9000	INTERFUND PAYMENTS					
00000.542.800.9300	Interfund Supplies	0	200	200	0	0
00000.542.800.9500	Interfund Operating Rentals	5,557	8,084	1,790	0	0
Total	INTERFUND PAYMENTS	5,557	8,284	1,990	0	0
Total	Ancilliary Operations	14,135	8,684	7,994	4,342	4,342
Total	Ancilliary Operations	14,135	8,684	7,994	4,342	4,342
542.900	Maintenance Engineering					
542.910	Maintenance Administration-1					
542.910.1000	SALARIES & WAGES					
00000.542.910.1000	Salaries & Wages	164,225	0	89,978	0	0
Total	SALARIES & WAGES	164,225	0	89,978	0	0
542.910.2000	BENEFITS					
00000.542.910.2000	Benefits	5,465	0	3,205	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.542.910.2102	Social Security (FICA)	9,983	0	5,712	0	0
00000.542.910.2103	Medical Insurance	28,915	0	17,692	0	0
00000.542.910.2104	Retirement	8,234	0	4,694	0	0
Total	BENEFITS	52,597	0	31,303	0	0
542.910.3000	SUPPLIES					
00000.542.910.3100	Office & Operating Supplies	1,162	2,000	295	2,000	2,000
00000.542.910.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	1,162	2,000	295	2,200	2,200
542.910.4000	OTHER SERVICES AND CHARGES					
00000.542.910.4100	Professional Services	2,105	2,500	1,269	2,500	2,500
00000.542.910.4190	Interfund Professional Services	0	0	0	1,500	1,500
00000.542.910.4200	Communications	1,842	2,000	703	2,000	2,000
00000.542.910.4300	Travel	430	600	600	600	600
00000.542.910.4400	Advertising	0	300	300	300	300
00000.542.910.4500	Rentals	0	8,172	8,172	8,172	8,172
00000.542.910.4591	Interfund Operating Rentals	0	0	0	55,698	55,698
00000.542.910.4800	Repair & Maintenance	0	200	200	200	200
00000.542.910.4894	ER & R Repair & Maintenance	0	0	0	200	200
00000.542.910.4900	MISCELLANEOUS	948	1,500	2,435	1,500	1,500
Total	OTHER SERVICES AND CHARGES	5,325	15,272	13,679	72,670	72,670
542.910.5000	INTERGOVERNMENTAL SERVICES					
00000.542.910.5300	External Taxes	0	200	200	200	200
00000.542.910.5400	Interfund Taxes	0	200	200	200	200

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	INTERGOVERNMENTAL SERVICES	0	400	400	400	400
542.910.9000	INTERFUND PAYMENTS					
00000.542.910.9000	Interfund Payment	0	200	200	0	0
00000.542.910.9100	INTERFUND PROFESSIONAL SVCS.	1,725	1,500	642	0	0
00000.542.910.9300	Interfund Supplies	7	200	200	0	0
00000.542.910.9500	Interfund Operating Rentals	44,538	42,000	21,397	0	0
00000.542.910.9800	Interfund Reparis & Maintenance	0	200	200	0	0
Total	INTERFUND PAYMENTS	46,270	44,100	22,639	0	0
Total	Maintenance Administration-1	269,579	61,772	158,294	75,270	75,270
542.920	Maintenance Administration-2					
542.920.1000	SALARIES & WAGES					
00000.542.920.1000	Salaries & Wages	171,284	0	98,643	0	0
Total	SALARIES & WAGES	171,284	0	98,643	0	0
542.920.2000	BENEFITS					
00000.542.920.2000	Benefits	5,836	0	3,567	0	0
00000.542.920.2102	Social Security (FICA)	10,592	0	6,333	0	0
00000.542.920.2103	Medical Insurance	30,180	0	19,383	0	0
00000.542.920.2104	Retirement	8,642	0	5,172	0	0
Total	BENEFITS	55,250	0	34,455	0	0
542.920.3000	SUPPLIES					
00000.542.920.3100	Office & Operating Supplies	3,825	4,000	1,863	4,000	4,000
00000.542.920.3181	Interfund Supplies	0	0	0	200	200

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	SUPPLIES	3,825	4,000	1,863	4,200	4,200
542.920.4000	OTHER SERVICES AND CHARGES					
00000.542.920.4100	Professional Services	1,514	2,000	1,352	2,000	2,000
00000.542.920.4190	Interfund Professional Services	0	0	0	4,000	4,000
00000.542.920.4200	Communications	3,913	3,000	4,175	5,000	5,000
00000.542.920.4300	Travel	1,380	1,500	584	1,000	1,000
00000.542.920.4400	Advertising	99	500	500	500	500
00000.542.920.4500	Rentals	0	500	500	500	500
00000.542.920.4591	Interfund Operating Rentals	0	0	0	107,322	107,322
00000.542.920.4800	Repair & Maintenance	0	200	200	200	200
00000.542.920.4894	ER & R Repair & Maintenance	0	0	0	200	200
00000.542.920.4900	MISCELLANEOUS	2,121	3,000	360	3,000	3,000
Total	OTHER SERVICES AND CHARGES	9,027	10,700	7,671	123,722	123,722
542.920.5000	INTERGOVERNMENTAL SERVICES					
00000.542.920.5300	External Taxes	2,123	2,500	800	1,200	1,200
00000.542.920.5400	Interfund Taxes	22	200	14	200	200
Total	INTERGOVERNMENTAL SERVICES	2,145	2,700	814	1,400	1,400
542.920.9000	INTERFUND PAYMENTS					
00000.542.920.9000	Interfund Payment	0	400	78	0	0
00000.542.920.9100	INTERFUND PROFESSIONAL SVCS.	4,416	4,000	555	0	0
00000.542.920.9300	Interfund Supplies	73	200	200	0	0
00000.542.920.9500	Interfund Operating Rentals	55,243	57,688	41,279	0	0
00000.542.920.9800	Interfund Reparis & Maintenance	0	200	200	0	0
Total	INTERFUND PAYMENTS	59,732	62,488	42,312	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Maintenance Administration-2	301,263	79,888	185,758	129,322	129,322
Total	Maintenance Engineering	570,842	141,660	344,052	204,592	204,592
Total	ROAD & STREET MAINTENANCE	7,423,554	5,917,587	3,777,968	5,266,061	5,266,061
543	ROAD & STREET ADMINISTRATION					
543.100	Management					
543.100	Management					
543.100.1000	SALARIES & WAGES					
00000.543.100.1000	Salaries & Wages	420,415	0	162,517	0	0
Total	SALARIES & WAGES	420,415	0	162,517	0	0
543.100.2000	BENEFITS					
00000.543.100.2000	Benefits	34,937	0	3,530	0	0
00000.543.100.2102	Social Security (FICA)	24,556	0	10,495	0	0
00000.543.100.2103	Medical Insurance	57,770	0	31,951	0	0
00000.543.100.2104	Retirement	15,169	0	8,532	0	0
Total	BENEFITS	132,432	0	54,508	0	0
543.100.3000	SUPPLIES					
00000.543.100.3100	Office & Operating Supplies	84	1,200	1,200	1,200	1,200
00000.543.100.3181	Interfund Supplies	0	0	0	200	200
00000.543.100.3500	Small Tools	0	400	400	400	400
Total	SUPPLIES	84	1,600	1,600	1,800	1,800
543.100.4000	OTHER SERVICES AND CHARGES					

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.543.100.4100	Professional Services	611	2,000	2,000	2,000	2,000
00000.543.100.4190	Interfund Professional Services	0	0	0	1,000	1,000
00000.543.100.4200	Communications	387	1,000	1,000	1,000	1,000
00000.543.100.4300	Travel	6,716	15,000	15,000	15,000	15,000
00000.543.100.4400	Advertising	890	2,000	2,000	2,000	2,000
00000.543.100.4500	Rentals	0	1,000	1,000	1,000	1,000
00000.543.100.4591	Interfund Operating Rentals	0	0	0	32,000	32,000
00000.543.100.4900	MISCELLANEOUS	18,745	20,000	4,429	20,000	20,000
Total	OTHER SERVICES AND CHARGES	27,349	41,000	25,429	74,000	74,000
543.100.5000	INTERGOVERNMENTAL SERVICES					
00000.543.100.5100	INTERGOV'T PROFESSIONAL SVCS.	6,859	20,000	20,000	20,000	20,000
00000.543.100.5300	External Taxes	0	200	200	200	200
Total	INTERGOVERNMENTAL SERVICES	6,859	20,200	20,200	20,200	20,200
543.100.9000	INTERFUND PAYMENTS					
00000.543.100.9000	Interfund Payment	0	1,000	1,000	0	0
00000.543.100.9100	INTERFUND PROFESSIONAL SVCS.	445	1,000	129	0	0
00000.543.100.9300	Interfund Supplies	0	200	200	0	0
00000.543.100.9500	Interfund Operating Rentals	31,399	32,000	15,505	0	0
Total	INTERFUND PAYMENTS	31,844	34,200	16,834	0	0
Total	Management	618,983	97,000	281,088	96,000	96,000
Total	Management	618,983	97,000	281,088	96,000	96,000
543.300	General Services					

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
543.300	General Services					
543.300.1000	SALARIES & WAGES					
00000.543.300.1000	Salaries & Wages	352,405	0	150,285	0	0
Total	SALARIES & WAGES	352,405	0	150,285	0	0
543.300.2000	BENEFITS					
00000.543.300.2000	Benefits	7,353	0	3,206	0	0
00000.543.300.2102	Social Security (FICA)	21,849	0	9,530	0	0
00000.543.300.2103	Medical Insurance	62,048	0	29,557	0	0
00000.543.300.2104	Retirement	17,781	0	7,781	0	0
Total	BENEFITS	109,031	0	50,074	0	0
543.300.3000	SUPPLIES					
00000.543.300.3100	Office & Operating Supplies	15,365	22,000	3,681	22,000	22,000
00000.543.300.3181	Interfund Supplies	0	0	0	200	200
00000.543.300.3302	Computer Software(CS)	15,810	17,600	11,394	19,200	19,200
00000.543.300.3500	Small Tools	404	0	345	0	0
Total	SUPPLIES	31,579	39,600	15,420	41,400	41,400
543.300.4000	OTHER SERVICES AND CHARGES					
00000.543.300.4100	Professional Services	2,969	7,000	3,286	7,000	7,000
00000.543.300.4190	Interfund Professional Services	0	0	0	2,000	2,000
00000.543.300.4191	Central Services - Admin Services	0	0	0	181,522	182,752
00000.543.300.4200	Communications	656	1,400	1	1,400	1,400
00000.543.300.4400	Advertising	679	2,000	2,000	2,000	2,000
00000.543.300.4500	Rentals	9,201	15,000	5,899	15,000	15,000
00000.543.300.4585	Building/Office Lease	0	0	0	70,982	70,982

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.543.300.4591	Interfund Operating Rentals	0	0	0	7,000	7,000
00000.543.300.4600	Insurance	150	400	400	400	400
00000.543.300.4696	Workman's Comp	0	0	0	198,018	198,018
00000.543.300.4697	Insurance Management	0	0	0	399,753	399,753
00000.543.300.4700	Utilities	0	300	300	300	300
00000.543.300.4800	Repair & Maintenance	14,304	20,000	4,556	10,000	10,000
00000.543.300.4805	Service/Maintenance Agreements	0	2,400	728	2,400	2,400
00000.543.300.4900	MISCELLANEOUS	5,203	20,000	5,886	10,000	8,770
Total	OTHER SERVICES AND CHARGES	33,162	68,500	23,056	907,775	907,775
543.300.5000	INTERGOVERNMENTAL SERVICES					
00000.543.300.5300	External Taxes	316	400	22	200	200
Total	INTERGOVERNMENTAL SERVICES	316	400	22	200	200
543.300.6000	CAPITAL OUTLAY					
00000.543.300.6400	Equipment	0	0	0	40,000	40,000
Total	CAPITAL OUTLAY	0	0	0	40,000	40,000
543.300.9000	INTERFUND PAYMENTS					
00000.543.300.9000	Interfund Payment	0	10,000	10,000	0	0
00000.543.300.9100	INTERFUND PROFESSIONAL SVCS.	513	2,000	2,000	0	0
00000.543.300.9101	Data Processing Administration	122,717	135,600	67,800	0	0
00000.543.300.9300	Interfund Supplies	0	200	200	0	0
00000.543.300.9500	Interfund Operating Rentals	6,346	7,000	2,249	0	0
00000.543.300.9504	Office Rent	88,384	78,905	39,453	0	0
00000.543.300.9601	Insurance Management	628,018	597,381	277,508	0	0
00000.543.300.9602	Workers' Compensation	181,486	213,574	98,610	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	INTERFUND PAYMENTS	1,027,464	1,044,660	497,820	0	0
Total	General Services	1,553,957	1,153,160	736,677	989,375	989,375
Total	General Services	1,553,957	1,153,160	736,677	989,375	989,375
543.400	Planning					
543.400	Planning					
543.400.4000	OTHER SERVICES AND CHARGES					
Total	OTHER SERVICES AND CHARGES	0	0	0	0	0
Total	Planning	0	0	0	0	0
Total	Planning	0	0	0	0	0
543.600	Training					
543.610	Safety Meetings					
543.610.1000	SALARIES & WAGES					
00000.543.610.1000	Salaries & Wages	143	0	0	0	0
Total	SALARIES & WAGES	143	0	0	0	0
543.610.2000	BENEFITS					
00000.543.610.2000	Benefits	1	0	0	0	0
00000.543.610.2102	Social Security (FICA)	10	0	0	0	0
00000.543.610.2103	Medical Insurance	26	0	0	0	0
00000.543.610.2104	Retirement	11	0	0	0	0
Total	BENEFITS	48	0	0	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
543.610.3000	SUPPLIES					
00000.543.610.3100	Office & Operating Supplies	0	200	200	200	200
00000.543.610.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	0	200	200	400	400
543.610.4000	OTHER SERVICES AND CHARGES					
00000.543.610.4200	Communications	0	200	200	200	200
00000.543.610.4500	Rentals	0	200	200	200	200
00000.543.610.4591	Interfund Operating Rentals	0	0	0	400	400
Total	OTHER SERVICES AND CHARGES	0	400	400	800	800
543.610.9000	INTERFUND PAYMENTS					
00000.543.610.9300	Interfund Supplies	0	200	200	0	0
00000.543.610.9500	Interfund Operating Rentals	0	400	400	0	0
Total	INTERFUND PAYMENTS	0	600	600	0	0
Total	Safety Meetings	191	1,200	1,200	1,200	1,200
543.620	Seminars & Conferences					
543.620.1000	SALARIES & WAGES					
00000.543.620.1000	Salaries & Wages	86,438	0	65,956	0	0
Total	SALARIES & WAGES	86,438	0	65,956	0	0
543.620.2000	BENEFITS					
00000.543.620.2000	Benefits	1,864	0	1,417	0	0
00000.543.620.2102	Social Security (FICA)	5,404	0	4,266	0	0
00000.543.620.2103	Medical Insurance	15,129	0	12,903	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.543.620.2104	Retirement	4,229	0	3,415	0	0
Total	BENEFITS	26,626	0	22,001	0	0
543.620.3000	SUPPLIES					
00000.543.620.3100	Office & Operating Supplies	0	400	400	400	400
Total	SUPPLIES	0	400	400	400	400
543.620.4000	OTHER SERVICES AND CHARGES					
00000.543.620.4100	Professional Services	77	5,000	650	3,000	3,000
00000.543.620.4300	Travel	12,011	15,000	7,082	15,000	15,000
00000.543.620.4500	Rentals	0	600	600	400	400
00000.543.620.4591	Interfund Operating Rentals	0	0	0	10,000	10,000
00000.543.620.4900	MISCELLANEOUS	8,966	10,000	3,980	10,000	10,000
Total	OTHER SERVICES AND CHARGES	21,054	30,600	12,312	38,400	38,400
543.620.9000	INTERFUND PAYMENTS					
00000.543.620.9500	Interfund Operating Rentals	6,375	10,000	3,484	0	0
Total	INTERFUND PAYMENTS	6,375	10,000	3,484	0	0
Total	Seminars & Conferences	140,493	41,000	104,153	38,800	38,800
Total	Training	140,684	42,200	105,353	40,000	40,000
543.700	Undistributed Benefits					
543.700	Undistributed Benefits					
543.700.1000	SALARIES & WAGES					
00000.543.700.1000	Salaries & Wages	0	4,996,208	4,996,208	5,358,900	5,358,900

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.543.700.1905	Temporary Help	0	0	0	138,560	138,560
Total	SALARIES & WAGES	0	4,996,208	4,996,208	5,497,460	5,497,460
543.700.2000	BENEFITS					
00000.543.700.2102	Social Security (FICA)	0	371,250	371,250	420,556	420,556
00000.543.700.2103	Medical Insurance	0	928,715	928,715	1,038,653	1,038,653
00000.543.700.2104	Retirement	0	391,615	391,615	530,948	530,948
Total	BENEFITS	0	1,691,580	1,691,580	1,990,157	1,990,157
Total	Undistributed Benefits	0	6,687,788	6,687,788	7,487,617	7,487,617
Total	Undistributed Benefits	0	6,687,788	6,687,788	7,487,617	7,487,617
Total	ROAD & STREET ADMINISTRATION	2,313,624	7,980,148	7,810,906	8,612,992	8,612,992
544	ROAD & STREET OPERATIONS					
544.200	Operations Engineering					
544.200	Operations Engineering					
544.200.1000	SALARIES & WAGES					
00000.544.200.1000	Salaries & Wages	701,472	0	314,127	0	0
Total	SALARIES & WAGES	701,472	0	314,127	0	0
544.200.2000	BENEFITS					
00000.544.200.2000	Benefits	15,676	0	6,501	0	0
00000.544.200.2102	Social Security (FICA)	43,008	0	20,430	0	0
00000.544.200.2103	Medical Insurance	123,424	0	61,989	0	0
00000.544.200.2104	Retirement	33,169	0	16,295	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	BENEFITS	215,277	0	105,215	0	0
544.200.3000	SUPPLIES					
00000.544.200.3100	Office & Operating Supplies	4,866	8,000	6,515	12,000	12,000
00000.544.200.3181	Interfund Supplies	0	0	0	400	400
Total	SUPPLIES	4,866	8,000	6,515	12,400	12,400
544.200.4000	OTHER SERVICES AND CHARGES					
00000.544.200.4100	Professional Services	10,388	5,000	2,272	5,000	5,000
00000.544.200.4190	Interfund Professional Services	0	0	0	7,000	7,000
00000.544.200.4200	Communications	1,254	1,000	77	600	600
00000.544.200.4400	Advertising	639	800	631	800	800
00000.544.200.4500	Rentals	0	400	400	400	400
00000.544.200.4591	Interfund Operating Rentals	0	0	0	50,000	50,000
00000.544.200.4900	MISCELLANEOUS	7,569	10,000	2,646	8,000	8,000
Total	OTHER SERVICES AND CHARGES	19,850	17,200	6,026	71,800	71,800
544.200.9000	INTERFUND PAYMENTS					
00000.544.200.9100	INTERFUND PROFESSIONAL SVCS.	3,936	7,000	3,425	0	0
00000.544.200.9300	Interfund Supplies	840	400	400	0	0
00000.544.200.9500	Interfund Operating Rentals	56,399	50,000	26,850	0	0
Total	INTERFUND PAYMENTS	61,175	57,400	30,675	0	0
Total	Operations Engineering	1,002,640	82,600	462,558	84,200	84,200
Total	Operations Engineering	1,002,640	82,600	462,558	84,200	84,200

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
544.400	Operations Planning					
544.400	Operations Planning					
544.400.1000	SALARIES & WAGES					
00000.544.400.1000	Salaries & Wages	1,282	0	351	0	0
Total	SALARIES & WAGES	1,282	0	351	0	0
544.400.2000	BENEFITS					
00000.544.400.2000	Benefits	23	0	6	0	0
00000.544.400.2102	Social Security (FICA)	85	0	24	0	0
00000.544.400.2103	Medical Insurance	237	0	69	0	0
00000.544.400.2104	Retirement	59	0	16	0	0
Total	BENEFITS	404	0	115	0	0
544.400.4000	OTHER SERVICES AND CHARGES					
00000.544.400.4400	Advertising	71	200	200	200	200
00000.544.400.4591	Interfund Operating Rentals	0	0	0	1,400	1,400
00000.544.400.4900	MISCELLANEOUS	0	1,000	1,000	1,000	1,000
Total	OTHER SERVICES AND CHARGES	71	1,200	1,200	2,600	2,600
544.400.9000	INTERFUND PAYMENTS					
00000.544.400.9500	Interfund Operating Rentals	0	1,000	982	0	0
Total	INTERFUND PAYMENTS	0	1,000	982	0	0
Total	Operations Planning	1,757	2,200	2,648	2,600	2,600
544.410	Consultant Services					
544.410.1000	SALARIES & WAGES					

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.544.410.1000	Salaries & Wages	4,617	0	0	0	0
Total	SALARIES & WAGES	4,617	0	0	0	0
544.410.2000	BENEFITS					
00000.544.410.2000	Benefits	125	0	0	0	0
00000.544.410.2102	Social Security (FICA)	259	0	0	0	0
00000.544.410.2103	Medical Insurance	772	0	0	0	0
00000.544.410.2104	Retirement	211	0	0	0	0
Total	BENEFITS	1,367	0	0	0	0
544.410.4000	OTHER SERVICES AND CHARGES					
00000.544.410.4400	Advertising	457	1,000	302	1,000	1,000
00000.544.410.4591	Interfund Operating Rentals	0	0	0	500	500
00000.544.410.4900	Miscellaneous	86,660	50,000	50,000	30,000	30,000
Total	OTHER SERVICES AND CHARGES	87,117	51,000	50,302	31,500	31,500
544.410.9000	INTERFUND PAYMENTS					
00000.544.410.9500	Interfund Operating Rentals	0	500	500	0	0
Total	INTERFUND PAYMENTS	0	500	500	0	0
Total	Consultant Services	93,101	51,500	50,802	31,500	31,500
544.411	Culvert Inspections					
544.411.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
544.411.2000	BENEFITS					

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	BENEFITS	0	0	0	0	0
544.411.4000	OTHER SERVICES AND CHARGES					
00000.544.411.4500	Rentals	0	200	200	200	200
00000.544.411.4591	Interfund Operating Rentals	0	0	0	500	500
Total	OTHER SERVICES AND CHARGES	0	200	200	700	700
544.411.9000	INTERFUND PAYMENTS					
00000.544.411.9500	Interfund Operating Rentals	0	500	500	0	0
Total	INTERFUND PAYMENTS	0	500	500	0	0
Total	Culvert Inspections	0	700	700	700	700
544.412	Pavement management System/Road Inspecti					
544.412.1000	SALARIES & WAGES					
00000.544.412.1000	Salaries & Wages	2,884	0	3,630	0	0
Total	SALARIES & WAGES	2,884	0	3,630	0	0
544.412.2000	BENEFITS					
00000.544.412.2000	Benefits	66	0	108	0	0
00000.544.412.2102	Social Security (FICA)	185	0	222	0	0
00000.544.412.2103	Medical Insurance	493	0	733	0	0
00000.544.412.2104	Retirement	204	0	211	0	0
Total	BENEFITS	948	0	1,274	0	0
544.412.4000	OTHER SERVICES AND CHARGES					
00000.544.412.4500	Rentals	0	200	200	200	200

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.544.412.4591	Interfund Operating Rentals	0	0	0	1,000	1,000
Total	OTHER SERVICES AND CHARGES	0	200	200	1,200	1,200
544.412.9000	INTERFUND PAYMENTS					
00000.544.412.9500	Interfund Operating Rentals	465	1,500	596	0	0
Total	INTERFUND PAYMENTS	465	1,500	596	0	0
Total	Pavement management System/Road Inspecti	4,297	1,700	5,700	1,200	1,200
544.413	Bridge Inspections					
544.413.1000	SALARIES & WAGES					
00000.544.413.1000	Salaries & Wages	21,425	0	14,228	0	0
Total	SALARIES & WAGES	21,425	0	14,228	0	0
544.413.2000	BENEFITS					
00000.544.413.2000	Benefits	458	0	348	0	0
00000.544.413.2102	Social Security (FICA)	1,270	0	902	0	0
00000.544.413.2103	Medical Insurance	3,761	0	2,819	0	0
00000.544.413.2104	Retirement	995	0	774	0	0
Total	BENEFITS	6,484	0	4,843	0	0
544.413.3000	SUPPLIES					
00000.544.413.3100	Office & Operating Supplies	25	200	200	200	200
00000.544.413.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	25	200	200	400	400
544.413.4000	OTHER SERVICES AND CHARGES					

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.544.413.4100	Professional Services	0	1,000	6	3,000	3,000
00000.544.413.4500	Rentals	0	200	200	200	200
00000.544.413.4591	Interfund Operating Rentals	0	0	0	2,000	2,000
Total	OTHER SERVICES AND CHARGES	0	1,200	206	5,200	5,200
544.413.9000	INTERFUND PAYMENTS					
00000.544.413.9300	Interfund Supplies	0	200	200	0	0
00000.544.413.9500	Interfund Operating Rentals	886	1,000	641	0	0
Total	INTERFUND PAYMENTS	886	1,200	841	0	0
Total	Bridge Inspections	28,820	2,600	20,318	5,600	5,600
544.414	Access Management					
544.414.1000	SALARIES & WAGES					
00000.544.414.1000	Salaries & Wages	64,546	0	36,808	0	0
Total	SALARIES & WAGES	64,546	0	36,808	0	0
544.414.2000	BENEFITS					
00000.544.414.2000	Benefits	1,306	0	738	0	0
00000.544.414.2102	Social Security (FICA)	4,104	0	2,401	0	0
00000.544.414.2103	Medical Insurance	11,447	0	7,260	0	0
00000.544.414.2104	Retirement	3,152	0	1,871	0	0
Total	BENEFITS	20,009	0	12,270	0	0
544.414.3000	SUPPLIES					
00000.544.414.3100	Office & Operating Supplies	0	200	200	200	200
00000.544.414.3181	Interfund Supplies	0	0	0	200	200

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	SUPPLIES	0	200	200	400	400
544.414.4000	OTHER SERVICES AND CHARGES					
00000.544.414.4100	Professional Services	3,282	4,000	1,088	2,400	2,400
00000.544.414.4190	Interfund Professional Services	0	0	0	500	500
00000.544.414.4400	Advertising	2,013	1,000	1,007	2,000	2,000
00000.544.414.4500	Rentals	0	400	400	400	400
00000.544.414.4591	Interfund Operating Rentals	0	0	0	16,000	16,000
00000.544.414.4900	Miscellaneous	50	200	200	200	200
Total	OTHER SERVICES AND CHARGES	5,345	5,600	2,695	21,500	21,500
544.414.9000	INTERFUND PAYMENTS					
00000.544.414.9100	INTERFUND PROFESSIONAL SVCS.	0	500	500	0	0
00000.544.414.9300	Interfund Supplies	0	200	200	0	0
00000.544.414.9500	Interfund Operating Rentals	12,646	20,000	8,131	0	0
Total	INTERFUND PAYMENTS	12,646	20,700	8,831	0	0
Total	Access Management	102,546	26,500	60,804	21,900	21,900
544.415	Private Utility Inspection					
544.415.1000	SALARIES & WAGES					
00000.544.415.1000	Salaries & Wages	85	0	0	0	0
Total	SALARIES & WAGES	85	0	0	0	0
544.415.2000	BENEFITS					
00000.544.415.2000	Benefits	1	0	0	0	0
00000.544.415.2102	Social Security (FICA)	6	0	0	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.544.415.2103	Medical Insurance	16	0	0	0	0
00000.544.415.2104	Retirement	4	0	0	0	0
Total	BENEFITS	27	0	0	0	0
544.415.3000	SUPPLIES					
00000.544.415.3100	Office & Operating Supplies	0	200	200	200	200
00000.544.415.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	0	200	200	400	400
544.415.4000	OTHER SERVICES AND CHARGES					
00000.544.415.4400	Advertising	0	200	200	200	200
00000.544.415.4500	Rentals	0	200	200	200	200
00000.544.415.4591	Interfund Operating Rentals	0	0	0	500	500
Total	OTHER SERVICES AND CHARGES	0	400	400	900	900
544.415.9000	INTERFUND PAYMENTS					
00000.544.415.9300	Interfund Supplies	0	200	200	0	0
00000.544.415.9500	Interfund Operating Rentals	61	500	500	0	0
Total	INTERFUND PAYMENTS	61	700	700	0	0
Total	Private Utility Inspection	173	1,300	1,300	1,300	1,300
544.416	Traffic Counts					
544.416.1000	SALARIES & WAGES					
00000.544.416.1000	Salaries & Wages	6,910	0	4,606	0	0
Total	SALARIES & WAGES	6,910	0	4,606	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
544.416.2000	BENEFITS					
00000.544.416.2000	Benefits	160	0	98	0	0
00000.544.416.2102	Social Security (FICA)	412	0	298	0	0
00000.544.416.2103	Medical Insurance	1,197	0	919	0	0
00000.544.416.2104	Retirement	310	0	254	0	0
Total	BENEFITS	2,079	0	1,569	0	0
544.416.3000	SUPPLIES					
00000.544.416.3100	Office & Operating Supplies	0	500	500	200	200
00000.544.416.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	0	500	500	400	400
544.416.4000	OTHER SERVICES AND CHARGES					
00000.544.416.4400	Advertising	0	200	200	200	200
00000.544.416.4500	Rentals	0	200	200	200	200
00000.544.416.4591	Interfund Operating Rentals	0	0	0	2,200	2,200
Total	OTHER SERVICES AND CHARGES	0	400	400	2,600	2,600
544.416.9000	INTERFUND PAYMENTS					
00000.544.416.9300	Interfund Supplies	0	200	200	0	0
00000.544.416.9500	Interfund Operating Rentals	1,226	2,000	1,659	0	0
Total	INTERFUND PAYMENTS	1,226	2,200	1,859	0	0
Total	Traffic Counts	10,215	3,100	8,934	3,000	3,000
544.417	Road Log Maintenance					
544.417.1000	SALARIES & WAGES					

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.544.417.1000	Salaries & Wages	6,376	0	31,180	0	0
Total	SALARIES & WAGES	6,376	0	31,180	0	0
544.417.2000	BENEFITS					
00000.544.417.2000	Benefits	134	0	672	0	0
00000.544.417.2102	Social Security (FICA)	393	0	2,001	0	0
00000.544.417.2103	Medical Insurance	1,139	0	6,057	0	0
00000.544.417.2104	Retirement	290	0	1,584	0	0
Total	BENEFITS	1,956	0	10,314	0	0
544.417.3000	SUPPLIES					
00000.544.417.3100	Office & Operating Supplies	0	200	200	200	200
00000.544.417.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	0	200	200	400	400
544.417.4000	OTHER SERVICES AND CHARGES					
00000.544.417.4400	Advertising	0	200	200	200	200
00000.544.417.4500	Rentals	0	200	200	200	200
00000.544.417.4591	Interfund Operating Rentals	0	0	0	1,800	1,800
Total	OTHER SERVICES AND CHARGES	0	400	400	2,200	2,200
544.417.9000	INTERFUND PAYMENTS					
00000.544.417.9300	Interfund Supplies	0	200	200	0	0
00000.544.417.9500	Interfund Operating Rentals	70	800	1,303	0	0
Total	INTERFUND PAYMENTS	70	1,000	1,503	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Road Log Maintenance	8,402	1,600	43,597	2,600	2,600
Total	Operations Planning	249,311	91,200	194,803	70,400	70,400
544.700	Customer Service					
544.700	Customer Service					
544.700.1000	SALARIES & WAGES					
00000.544.700.1000	Salaries & Wages	26,949	0	12,250	0	0
Total	SALARIES & WAGES	26,949	0	12,250	0	0
544.700.2000	BENEFITS					
00000.544.700.2000	Benefits	531	0	256	0	0
00000.544.700.2102	Social Security (FICA)	1,642	0	793	0	0
00000.544.700.2103	Medical Insurance	4,781	0	2,431	0	0
00000.544.700.2104	Retirement	1,411	0	642	0	0
Total	BENEFITS	8,365	0	4,122	0	0
544.700.3000	SUPPLIES					
00000.544.700.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	0	0	0	200	200
544.700.4000	OTHER SERVICES AND CHARGES					
00000.544.700.4190	Interfund Professional Services	0	0	0	200	200
00000.544.700.4500	Rentals	0	200	200	200	200
00000.544.700.4591	Interfund Operating Rentals	0	0	0	2,400	2,400
Total	OTHER SERVICES AND CHARGES	0	200	200	2,800	2,800
544.700.9000	INTERFUND PAYMENTS					

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.544.700.9100	Interfund Professional Services	0	400	400	0	0
00000.544.700.9300	Interfund Supplies	0	200	200	0	0
00000.544.700.9500	Interfund Operating Rentals	2,784	2,500	1,106	0	0
Total	INTERFUND PAYMENTS	2,784	3,100	1,706	0	0
Total	Customer Service	38,098	3,300	18,278	3,000	3,000
Total	Customer Service	38,098	3,300	18,278	3,000	3,000
544.900	Operations Admin & Overhead					
544.900	Operations Admin & Overhead					
544.900.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
544.900.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
544.900.4000	OTHER SERVICES AND CHARGES					
00000.544.900.4591	Interfund Operating Rentals	0	0	0	200	200
Total	OTHER SERVICES AND CHARGES	0	0	0	200	200
544.900.9000	INTERFUND PAYMENTS					
00000.544.900.9500	Interfund Operating Rentals	0	200	200	0	0
Total	INTERFUND PAYMENTS	0	200	200	0	0
Total	Operations Admin & Overhead	0	200	200	200	200

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Operations Admin & Overhead	0	200	200	200	200
Total	ROAD & STREET OPERATIONS	1,290,049	177,300	675,839	157,800	157,800
586	AGENCY EXPENSES					
586.100	Agency Type Disbursements					
586.100	Agency Type Disbursements					
586.100.5000	INTERGOVERNMENTAL SERVICES					
00000.586.100.5300	External Taxes	0	3,000	3,000	3,000	3,000
Total	INTERGOVERNMENTAL SERVICES	0	3,000	3,000	3,000	3,000
Total	Agency Type Disbursements	0	3,000	3,000	3,000	3,000
Total	Agency Type Disbursements	0	3,000	3,000	3,000	3,000
Total	AGENCY EXPENSES	0	3,000	3,000	3,000	3,000
588	OTHER DECREASES IN FUND BALANCE					
588.000	Other Decreases In Fund Balance					
588.000	Other Decreases In Fund Balance					
588.000.5000	INTERGOVERNMENTAL SERVICES					
00000.588.000.5200	Intergovernmental Payments	0	225,000	225,000	225,000	225,000
Total	INTERGOVERNMENTAL SERVICES	0	225,000	225,000	225,000	225,000
Total	Other Decreases In Fund Balance	0	225,000	225,000	225,000	225,000
Total	Other Decreases In Fund Balance	0	225,000	225,000	225,000	225,000

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	OTHER DECREASES IN FUND BALANCE	0	225,000	225,000	225,000	225,000
591	REDEMPTION OF LONG-TERM DEBT					
591.900	Long Term Debt - Road					
591.950	Work Crew #5					
591.950.7000	DEBT SERVICE-PRINCIPAL					
00000.591.950.7800	Redemption of Long-Term Debt	395,496	396,000	197,748	396,000	396,000
Total	DEBT SERVICE-PRINCIPAL	395,496	396,000	197,748	396,000	396,000
Total	Work Crew #5	395,496	396,000	197,748	396,000	396,000
Total	Long Term Debt - Road	395,496	396,000	197,748	396,000	396,000
Total	REDEMPTION OF LONG-TERM DEBT	395,496	396,000	197,748	396,000	396,000
592	INTEREST & OTHER DEBT SERVICE					
592.900	Debt Service					
592.950	Debt Service - Road					
592.950.8000	DEBT SERVICE - INTEREST					
00000.592.950.8300	Interest and Other Debt Service Costs	27,873	27,000	13,842	27,000	27,000
Total	DEBT SERVICE - INTEREST	27,873	27,000	13,842	27,000	27,000
Total	Debt Service - Road	27,873	27,000	13,842	27,000	27,000
Total	Debt Service	27,873	27,000	13,842	27,000	27,000
Total	INTEREST & OTHER DEBT SERVICE	27,873	27,000	13,842	27,000	27,000

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
595	ROAD & STREET CONSTRUCTION					
595.100	Engineering					
595.110	Preliminary Engineering					
595.110.1000	SALARIES & WAGES					
00000.595.110.1000	Salaries & Wages	178,172	0	105,771	0	0
Total	SALARIES & WAGES	178,172	0	105,771	0	0
595.110.2000	BENEFITS					
00000.595.110.2000	Benefits	3,620	0	2,112	0	0
00000.595.110.2102	Social Security (FICA)	11,075	0	6,946	0	0
00000.595.110.2103	Medical Insurance	30,935	0	20,993	0	0
00000.595.110.2104	Retirement	9,691	0	5,582	0	0
Total	BENEFITS	55,321	0	35,633	0	0
595.110.3000	SUPPLIES					
00000.595.110.3100	Office & Operating Supplies	33	1,000	1,000	1,000	1,000
00000.595.110.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	33	1,000	1,000	1,200	1,200
595.110.4000	OTHER SERVICES AND CHARGES					
00000.595.110.4100	Professional Services	249,444	400,000	64,022	300,000	300,000
00000.595.110.4183	Planning Department Services	0	0	0	200	200
00000.595.110.4190	Interfund Professional Services	0	0	0	900	900
00000.595.110.4200	Communications	18	300	300	300	300
00000.595.110.4300	Travel	156	200	200	200	200
00000.595.110.4400	Advertising	7,135	12,000	1,538	10,000	10,000
00000.595.110.4500	Rentals	0	500	500	500	500

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.595.110.4591	Interfund Operating Rentals	0	0	0	30,000	30,000
00000.595.110.4900	MISCELLANEOUS	15,375	25,000	25,000	25,000	25,000
Total	OTHER SERVICES AND CHARGES	272,128	438,000	91,560	367,100	367,100
595.110.5000	INTERGOVERNMENTAL SERVICES					
00000.595.110.5300	External Taxes	0	200	200	200	200
Total	INTERGOVERNMENTAL SERVICES	0	200	200	200	200
595.110.9000	INTERFUND PAYMENTS					
00000.595.110.9000	Interfund Payment	0	200	200	0	0
00000.595.110.9100	INTERFUND PROFESSIONAL SVCS.	6,700	900	173	0	0
00000.595.110.9112	Planning Department Services	0	200	200	0	0
00000.595.110.9300	Interfund Supplies	0	200	200	0	0
00000.595.110.9500	Interfund Operating Rentals	22,154	35,000	7,569	0	0
Total	INTERFUND PAYMENTS	28,854	36,500	8,342	0	0
Total	Preliminary Engineering	534,508	475,700	242,506	368,500	368,500
595.120	Construction Engineering					
595.120.1000	SALARIES & WAGES					
00000.595.120.1000	Salaries & Wages	278,957	0	95,630	0	0
Total	SALARIES & WAGES	278,957	0	95,630	0	0
595.120.2000	BENEFITS					
00000.595.120.2000	Benefits	5,188	0	2,706	0	0
00000.595.120.2102	Social Security (FICA)	17,869	0	5,819	0	0
00000.595.120.2103	Medical Insurance	49,851	0	18,281	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.595.120.2104	Retirement	14,479	0	5,405	0	0
Total	BENEFITS	87,387	0	32,211	0	0
595.120.3000	SUPPLIES					
00000.595.120.3100	Office & Operating Supplies	1,911	4,000	2,695	4,000	4,000
00000.595.120.3181	Interfund Supplies	0	0	0	6,000	6,000
Total	SUPPLIES	1,911	4,000	2,695	10,000	10,000
595.120.4000	OTHER SERVICES AND CHARGES					
00000.595.120.4100	Professional Services	41,101	100,000	423	80,000	80,000
00000.595.120.4190	Interfund Professional Services	0	0	0	2,000	2,000
00000.595.120.4200	Communications	714	1,000	210	800	800
00000.595.120.4300	Travel	0	200	200	200	200
00000.595.120.4400	Advertising	329	400	103	400	400
00000.595.120.4500	Rentals	0	500	87	400	400
00000.595.120.4591	Interfund Operating Rentals	0	0	0	60,000	60,000
00000.595.120.4900	MISCELLANEOUS	898	35,000	35,000	35,000	35,000
Total	OTHER SERVICES AND CHARGES	43,042	137,100	36,023	178,800	178,800
595.120.5000	INTERGOVERNMENTAL SERVICES					
00000.595.120.5100	INTERGOV'T PROFESSIONAL SVCS.	29,259	60,000	60,000	50,000	50,000
00000.595.120.5300	External Taxes	0	200	200	200	200
Total	INTERGOVERNMENTAL SERVICES	29,259	60,200	60,200	50,200	50,200
595.120.9000	INTERFUND PAYMENTS					
00000.595.120.9000	INTERFUND PAYMENTS	0	5,000	5,000	0	0
00000.595.120.9100	INTERFUND PROFESSIONAL SVCS.	640	2,000	2,000	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.595.120.9300	Interfund Supplies	0	3,000	6,252	0	0
00000.595.120.9500	Interfund Operating Rentals	83,469	100,000	23,249	0	0
Total	INTERFUND PAYMENTS	84,109	110,000	36,501	0	0
Total	Construction Engineering	524,665	311,300	263,260	239,000	239,000
Total	Engineering	1,059,173	787,000	505,766	607,500	607,500
595.200	Right of Way					
595.210	Preliminary Activities					
595.210.1000	SALARIES & WAGES					
00000.595.210.1000	Salaries & Wages	29,177	0	1,214	0	0
Total	SALARIES & WAGES	29,177	0	1,214	0	0
595.210.2000	BENEFITS					
00000.595.210.2000	Benefits	544	0	36	0	0
00000.595.210.2102	Social Security (FICA)	1,676	0	74	0	0
00000.595.210.2103	Medical Insurance	5,119	0	245	0	0
00000.595.210.2104	Retirement	1,756	0	70	0	0
Total	BENEFITS	9,095	0	425	0	0
595.210.4000	OTHER SERVICES AND CHARGES					
00000.595.210.4100	Professional Services	2,097	5,000	271	4,000	4,000
00000.595.210.4190	Interfund Professional Services	0	0	0	200	200
00000.595.210.4900	MISCELLANEOUS	0	800	800	800	800
Total	OTHER SERVICES AND CHARGES	2,097	5,800	1,071	5,000	5,000

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
595.210.9000	INTERFUND PAYMENTS					
00000.595.210.9100	INTERFUND PROFESSIONAL SVCS.	114	200	200	0	0
Total	INTERFUND PAYMENTS	114	200	200	0	0
Total	Preliminary Activities	40,483	6,000	2,910	5,000	5,000
595.220	Property Appraisal					
595.220.4000	OTHER SERVICES AND CHARGES					
00000.595.220.4100	Professional Services	31,284	5,000	8,787	10,000	10,000
00000.595.220.4190	Interfund Professional Services	0	0	0	400	400
Total	OTHER SERVICES AND CHARGES	31,284	5,000	8,787	10,400	10,400
595.220.9000	INTERFUND PAYMENTS					
00000.595.220.9100	INTERFUND PROFESSIONAL SVCS.	0	400	400	0	0
Total	INTERFUND PAYMENTS	0	400	400	0	0
Total	Property Appraisal	31,284	5,400	9,187	10,400	10,400
595.230	Property Acquisition					
595.230.1000	SALARIES & WAGES					
00000.595.230.1000	Salaries & Wages	9,147	0	8,760	0	0
Total	SALARIES & WAGES	9,147	0	8,760	0	0
595.230.2000	BENEFITS					
00000.595.230.2000	Benefits	140	0	214	0	0
00000.595.230.2102	Social Security (FICA)	614	0	544	0	0
00000.595.230.2103	Medical Insurance	1,601	0	1,705	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.595.230.2104	Retirement	428	0	442	0	0
Total	BENEFITS	2,783	0	2,905	0	0
595.230.3000	SUPPLIES					
00000.595.230.3100	Office & Operating Supplies	0	200	200	200	200
00000.595.230.3181	Interfund Supplies	0	0	0	400	400
Total	SUPPLIES	0	200	200	600	600
595.230.4000	OTHER SERVICES AND CHARGES					
00000.595.230.4100	Professional Services	146,458	120,000	27,055	100,000	100,000
00000.595.230.4190	Interfund Professional Services	0	0	0	2,000	2,000
00000.595.230.4200	Communications	0	200	200	200	200
00000.595.230.4300	Travel	0	200	200	200	200
00000.595.230.4400	Advertising	53	200	46	200	200
00000.595.230.4500	Rentals	0	200	1,083	1,500	1,500
00000.595.230.4591	Interfund Operating Rentals	0	0	0	3,000	3,000
00000.595.230.4900	MISCELLANEOUS	5,829	3,000	6,243	10,000	10,000
Total	OTHER SERVICES AND CHARGES	152,340	123,800	34,827	117,100	117,100
595.230.6000	CAPITAL OUTLAY					
00000.595.230.6100	Land	119,656	500,000	285,352	500,000	500,000
Total	CAPITAL OUTLAY	119,656	500,000	285,352	500,000	500,000
595.230.9000	INTERFUND PAYMENTS					
00000.595.230.9100	INTERFUND PROFESSIONAL SVCS.	0	2,000	2,000	0	0
00000.595.230.9300	Interfund Supplies	0	400	736	0	0
00000.595.230.9500	Interfund Operating Rentals	19	2,000	2,711	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	INTERFUND PAYMENTS	19	4,400	5,447	0	0
Total	Property Acquisition	283,945	628,400	337,491	617,700	617,700
595.240	Utilities Relocation					
595.240.3000	SUPPLIES					
00000.595.240.3100	Office & Operating Supplies	0	200	200	200	200
00000.595.240.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	0	200	200	400	400
595.240.4000	OTHER SERVICES AND CHARGES					
00000.595.240.4100	Professional Services	0	8,000	8,000	8,000	8,000
00000.595.240.4190	Interfund Professional Services	0	0	0	400	400
00000.595.240.4591	Interfund Operating Rentals	0	0	0	400	400
00000.595.240.4900	MISCELLANEOUS	47,100	20,000	20,000	20,000	20,000
Total	OTHER SERVICES AND CHARGES	47,100	28,000	28,000	28,800	28,800
595.240.9000	INTERFUND PAYMENTS					
00000.595.240.9100	INTERFUND PROFESSIONAL SVCS.	0	400	400	0	0
00000.595.240.9300	Interfund Supplies	0	200	200	0	0
00000.595.240.9500	Interfund Operating Rentals	0	400	400	0	0
Total	INTERFUND PAYMENTS	0	1,000	1,000	0	0
Total	Utilities Relocation	47,100	29,200	29,200	29,200	29,200
595.250	Property Management					
595.250.1000	SALARIES & WAGES					

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	SALARIES & WAGES	0	0	0	0	0
595.250.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
595.250.3000	SUPPLIES					
00000.595.250.3100	Office & Operating Supplies	0	200	200	200	200
00000.595.250.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	0	200	200	400	400
595.250.4000	OTHER SERVICES AND CHARGES					
00000.595.250.4100	Professional Services	0	200	200	200	200
00000.595.250.4190	Interfund Professional Services	0	0	0	200	200
00000.595.250.4400	Advertising	0	200	200	200	200
00000.595.250.4591	Interfund Operating Rentals	0	0	0	400	400
00000.595.250.4900	MISCELLANEOUS	0	600	600	600	600
Total	OTHER SERVICES AND CHARGES	0	1,000	1,000	1,600	1,600
595.250.5000	INTERGOVERNMENTAL SERVICES					
00000.595.250.5300	External Taxes	0	200	200	200	200
00000.595.250.5400	Interfund Taxes	0	200	200	200	200
Total	INTERGOVERNMENTAL SERVICES	0	400	400	400	400
595.250.9000	INTERFUND PAYMENTS					
00000.595.250.9100	INTERFUND PROFESSIONAL SVCS.	0	200	200	0	0
00000.595.250.9300	Interfund Supplies	0	200	200	0	0
00000.595.250.9500	Interfund Operating Rentals	0	400	400	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	INTERFUND PAYMENTS	0	800	800	0	0
Total	Property Management	0	2,400	2,400	2,400	2,400
Total	Right of Way	402,812	671,400	381,188	664,700	664,700
595.300	Roadway					
595.310	Roadway Grading					
595.310.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
595.310.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
595.310.3000	SUPPLIES					
00000.595.310.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	0	0	0	200	200
595.310.4000	OTHER SERVICES AND CHARGES					
00000.595.310.4100	Professional Services	0	200	200	200	200
00000.595.310.4190	Interfund Professional Services	0	0	0	200	200
00000.595.310.4500	Rentals	0	600	600	600	600
00000.595.310.4591	Interfund Operating Rentals	0	0	0	6,000	6,000
00000.595.310.4900	MISCELLANEOUS	1,542,908	1,700,000	575,079	1,958,489	1,958,489
Total	OTHER SERVICES AND CHARGES	1,542,908	1,700,800	575,879	1,965,489	1,965,489
595.310.9000	INTERFUND PAYMENTS					

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.595.310.9000	Interfund Payment	0	200	200	0	0
00000.595.310.9100	INTERFUND PROFESSIONAL SVCS.	0	200	200	0	0
00000.595.310.9300	Interfund Supplies	0	200	200	0	0
00000.595.310.9500	Interfund Operating Rentals	0	6,000	6,000	0	0
Total	INTERFUND PAYMENTS	0	6,600	6,600	0	0
Total	Roadway Grading	1,542,908	1,707,400	582,479	1,965,689	1,965,689
595.320	Roadway Base					
595.320.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
595.320.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
595.320.3000	SUPPLIES					
00000.595.320.3100	Office & Operating Supplies	0	600	600	600	600
00000.595.320.3181	Interfund Supplies	0	0	0	275,000	275,000
Total	SUPPLIES	0	600	600	275,600	275,600
595.320.4000	OTHER SERVICES AND CHARGES					
00000.595.320.4100	Professional Services	0	400	400	400	400
00000.595.320.4190	Interfund Professional Services	0	0	0	200	200
00000.595.320.4500	Rentals	0	2,000	2,000	2,000	2,000
00000.595.320.4591	Interfund Operating Rentals	0	0	0	4,000	4,000
00000.595.320.4900	MISCELLANEOUS	487,811	800,000	7,002	1,078,015	1,078,015

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	OTHER SERVICES AND CHARGES	487,811	802,400	9,402	1,084,615	1,084,615
595.320.9000	INTERFUND PAYMENTS					
00000.595.320.9000	Interfund Payment	0	200	200	0	0
00000.595.320.9100	INTERFUND PROFESSIONAL SVCS.	0	200	200	0	0
00000.595.320.9300	Interfund Supplies	131,595	275,000	275,000	0	0
00000.595.320.9500	Interfund Operating Rentals	0	4,000	4,000	0	0
Total	INTERFUND PAYMENTS	131,595	279,400	279,400	0	0
Total	Roadway Base	619,406	1,082,400	289,402	1,360,215	1,360,215
595.330	Roadway Surfacing					
595.330.1000	SALARIES & WAGES					
00000.595.330.1000	Salaries & Wages	4,867	0	0	0	0
Total	SALARIES & WAGES	4,867	0	0	0	0
595.330.2000	BENEFITS					
00000.595.330.2000	Benefits	79	0	0	0	0
00000.595.330.2102	Social Security (FICA)	311	0	0	0	0
00000.595.330.2103	Medical Insurance	884	0	0	0	0
00000.595.330.2104	Retirement	226	0	0	0	0
Total	BENEFITS	1,500	0	0	0	0
595.330.3000	SUPPLIES					
00000.595.330.3100	Office & Operating Supplies	0	200	200	200	200
00000.595.330.3181	Interfund Supplies	0	0	0	2,000	2,000
Total	SUPPLIES	0	200	200	2,200	2,200

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
595.330.4000	OTHER SERVICES AND CHARGES					
00000.595.330.4100	Professional Services	0	400	400	400	400
00000.595.330.4190	Interfund Professional Services	0	0	0	400	400
00000.595.330.4400	Advertising	0	400	400	400	400
00000.595.330.4500	Rentals	0	400	400	400	400
00000.595.330.4591	Interfund Operating Rentals	0	0	0	2,000	2,000
00000.595.330.4900	MISCELLANEOUS	2,304,498	1,971,813	72,911	2,230,303	2,230,303
Total	OTHER SERVICES AND CHARGES	2,304,498	1,973,013	74,111	2,233,903	2,233,903
595.330.5000	INTERGOVERNMENTAL SERVICES					
00000.595.330.5300	External Taxes	0	200	200	200	200
Total	INTERGOVERNMENTAL SERVICES	0	200	200	200	200
595.330.9000	INTERFUND PAYMENTS					
00000.595.330.9000	Interfund Payment	0	400	400	0	0
00000.595.330.9100	INTERFUND PROFESSIONAL SVCS.	0	400	400	0	0
00000.595.330.9300	Interfund Supplies	8,434	2,000	2,000	0	0
00000.595.330.9500	Interfund Operating Rentals	9,917	2,000	2,000	0	0
Total	INTERFUND PAYMENTS	18,351	4,800	4,800	0	0
Total	Roadway Surfacing	2,329,216	1,978,213	79,311	2,236,303	2,236,303
595.340	Roadway Utility Adjustment					
595.340.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
595.340.2000	BENEFITS					

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	BENEFITS	0	0	0	0	0
595.340.3000	SUPPLIES					
00000.595.340.3100	Office & Operating Supplies	0	200	200	200	200
00000.595.340.3181	Interfund Supplies	0	0	0	400	400
Total	SUPPLIES	0	200	200	600	600
595.340.4000	OTHER SERVICES AND CHARGES					
00000.595.340.4100	Professional Services	0	30,000	30,000	30,000	30,000
00000.595.340.4190	Interfund Professional Services	0	0	0	200	200
00000.595.340.4500	Rentals	0	400	400	400	400
00000.595.340.4591	Interfund Operating Rentals	0	0	0	400	400
00000.595.340.4900	MISCELLANEOUS	63,566	500,000	310	500,000	500,000
Total	OTHER SERVICES AND CHARGES	63,566	530,400	30,710	531,000	531,000
595.340.9000	INTERFUND PAYMENTS					
00000.595.340.9100	INTERFUND PROFESSIONAL SVCS.	0	200	200	0	0
00000.595.340.9300	Interfund Supplies	0	400	400	0	0
00000.595.340.9500	Interfund Operating Rentals	0	400	400	0	0
Total	INTERFUND PAYMENTS	0	1,000	1,000	0	0
Total	Roadway Utility Adjustment	63,566	531,600	31,910	531,600	531,600
Total	Roadway	4,555,096	5,299,613	983,102	6,093,807	6,093,807
595.400	Storm Drainage					
595.400	Storm Drainage					

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
595.400.1000	SALARIES & WAGES					
00000.595.400.1000	Salaries & Wages	0	0	481	0	0
Total	SALARIES & WAGES	0	0	481	0	0
595.400.2000	BENEFITS					
00000.595.400.2000	Benefits	0	0	10	0	0
00000.595.400.2102	Social Security (FICA)	0	0	30	0	0
00000.595.400.2103	Medical Insurance	0	0	94	0	0
00000.595.400.2104	Retirement	0	0	30	0	0
Total	BENEFITS	0	0	164	0	0
595.400.3000	SUPPLIES					
00000.595.400.3100	Office & Operating Supplies	0	1,000	1,477	2,000	2,000
00000.595.400.3181	Interfund Supplies	0	0	0	1,000	1,000
Total	SUPPLIES	0	1,000	1,477	3,000	3,000
595.400.4000	OTHER SERVICES AND CHARGES					
00000.595.400.4100	Professional Services	0	400	400	400	400
00000.595.400.4190	Interfund Professional Services	0	0	0	400	400
00000.595.400.4500	Rentals	0	400	506	600	600
00000.595.400.4591	Interfund Operating Rentals	0	0	0	5,000	5,000
00000.595.400.4900	MISCELLANEOUS	386,126	800,000	243,782	800,000	800,000
Total	OTHER SERVICES AND CHARGES	386,126	800,800	244,688	806,400	806,400
595.400.9000	INTERFUND PAYMENTS					
00000.595.400.9000	Interfund Payment	0	400	400	0	0
00000.595.400.9100	INTERFUND PROFESSIONAL SVCS.	0	400	400	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.595.400.9300	Interfund Supplies	0	1,000	1,000	0	0
00000.595.400.9500	Interfund Operating Rentals	0	6,000	2,106	0	0
Total	INTERFUND PAYMENTS	0	7,800	3,906	0	0
Total	Storm Drainage	386,126	809,600	250,716	809,400	809,400
Total	Storm Drainage	386,126	809,600	250,716	809,400	809,400
595.500	Structures					
595.510	Bridges					
595.510.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
595.510.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
595.510.3000	SUPPLIES					
00000.595.510.3100	Office & Operating Supplies	0	2,000	2,000	2,000	2,000
00000.595.510.3181	Interfund Supplies	0	0	0	1,000	1,000
Total	SUPPLIES	0	2,000	2,000	3,000	3,000
595.510.4000	OTHER SERVICES AND CHARGES					
00000.595.510.4100	Professional Services	561	2,000	2,000	2,000	2,000
00000.595.510.4190	Interfund Professional Services	0	0	0	1,000	1,000
00000.595.510.4500	Rentals	0	1,000	1,000	1,000	1,000
00000.595.510.4591	Interfund Operating Rentals	0	0	0	1,000	1,000
00000.595.510.4900	MISCELLANEOUS	1,165,887	200,000	76,482	200,000	200,000

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	OTHER SERVICES AND CHARGES	1,166,448	203,000	79,482	205,000	205,000
595.510.9000	INTERFUND PAYMENTS					
00000.595.510.9100	INTERFUND PROFESSIONAL SVCS.	0	1,000	1,000	0	0
00000.595.510.9300	Interfund Supplies	0	1,000	1,000	0	0
00000.595.510.9500	Interfund Operating Rentals	0	1,000	1,000	0	0
Total	INTERFUND PAYMENTS	0	3,000	3,000	0	0
Total	Bridges	1,166,448	208,000	84,482	208,000	208,000
595.540	Irrigation Canal Crossings					
595.540.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
595.540.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
595.540.3000	SUPPLIES					
00000.595.540.3100	Office & Operating Supplies	0	1,000	1,000	1,000	1,000
00000.595.540.3181	Interfund Supplies	0	0	0	1,000	1,000
Total	SUPPLIES	0	1,000	1,000	2,000	2,000
595.540.4000	OTHER SERVICES AND CHARGES					
00000.595.540.4100	Professional Services	0	600	600	600	600
00000.595.540.4190	Interfund Professional Services	0	0	0	1,000	1,000
00000.595.540.4500	Rentals	0	600	600	600	600
00000.595.540.4591	Interfund Operating Rentals	0	0	0	1,000	1,000

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.595.540.4900	MISCELLANEOUS	23,377	60,000	60,000	60,000	60,000
Total	OTHER SERVICES AND CHARGES	23,377	61,200	61,200	63,200	63,200
595.540.9000	INTERFUND PAYMENTS					
00000.595.540.9100	INTERFUND PROFESSIONAL SVCS.	0	1,000	1,000	0	0
00000.595.540.9300	Interfund Supplies	0	1,000	1,000	0	0
00000.595.540.9500	Interfund Operating Rentals	0	1,000	1,000	0	0
Total	INTERFUND PAYMENTS	0	3,000	3,000	0	0
Total	Irrigation Canal Crossings	23,377	65,200	65,200	65,200	65,200
Total	Structures	1,189,825	273,200	149,682	273,200	273,200
595.600	Traffic & Pedestrian Services					
595.610	Sidewalks					
595.610.4000	OTHER SERVICES AND CHARGES					
00000.595.610.4900	MISCELLANEOUS	84,873	300,000	903	300,000	300,000
Total	OTHER SERVICES AND CHARGES	84,873	300,000	903	300,000	300,000
Total	Sidewalks	84,873	300,000	903	300,000	300,000
595.620	Special Purpose Paths					
595.620.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
595.620.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
595.620.3000	SUPPLIES					
00000.595.620.3100	Office & Operating Supplies	0	1,000	1,000	1,000	1,000
00000.595.620.3181	Interfund Supplies	0	0	0	1,000	1,000
Total	SUPPLIES	0	1,000	1,000	2,000	2,000
595.620.4000	OTHER SERVICES AND CHARGES					
00000.595.620.4500	Rentals	0	1,000	1,000	1,000	1,000
00000.595.620.4591	Interfund Operating Rentals	0	0	0	1,000	1,000
00000.595.620.4900	MISCELLANEOUS	5,030	200,000	200,000	200,000	200,000
Total	OTHER SERVICES AND CHARGES	5,030	201,000	201,000	202,000	202,000
595.620.9000	INTERFUND PAYMENTS					
00000.595.620.9300	Interfund Supplies	0	1,000	1,000	0	0
00000.595.620.9500	Interfund Operating Rentals	0	1,000	1,000	0	0
Total	INTERFUND PAYMENTS	0	2,000	2,000	0	0
Total	Special Purpose Paths	5,030	204,000	204,000	204,000	204,000
595.640	Traffic Control Devices					
595.640.1000	SALARIES & WAGES					
00000.595.640.1000	Salaries & Wages	3,256	0	251	0	0
Total	SALARIES & WAGES	3,256	0	251	0	0
595.640.2000	BENEFITS					
00000.595.640.2000	Benefits	944-	0	4	0	0
00000.595.640.2102	Social Security (FICA)	380	0	16	0	0
00000.595.640.2103	Medical Insurance	1,112	0	50	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.595.640.2104	Retirement	298	0	12	0	0
Total	BENEFITS	846	0	82	0	0
595.640.3000	SUPPLIES					
00000.595.640.3100	Office & Operating Supplies	2,362-	1,000	1,000	1,000	1,000
00000.595.640.3181	Interfund Supplies	0	0	0	1,500	1,500
Total	SUPPLIES	2,362-	1,000	1,000	2,500	2,500
595.640.4000	OTHER SERVICES AND CHARGES					
00000.595.640.4400	Advertising	0	200	200	200	200
00000.595.640.4500	Rentals	0	1,000	1,000	1,000	1,000
00000.595.640.4591	Interfund Operating Rentals	0	0	0	3,000	3,000
00000.595.640.4900	MISCELLANEOUS	1,278,729	1,443,460	5,330	1,443,460	1,443,460
Total	OTHER SERVICES AND CHARGES	1,278,729	1,444,660	6,530	1,447,660	1,447,660
595.640.5000	INTERGOVERNMENTAL SERVICES					
00000.595.640.5300	External Taxes	0	200	200	200	200
Total	INTERGOVERNMENTAL SERVICES	0	200	200	200	200
595.640.9000	INTERFUND PAYMENTS					
00000.595.640.9300	Interfund Supplies	797	1,500	35	0	0
00000.595.640.9500	Interfund Operating Rentals	6,261	5,000	75	0	0
Total	INTERFUND PAYMENTS	7,058	6,500	110	0	0
Total	Traffic Control Devices	1,287,527	1,452,360	8,173	1,450,360	1,450,360
Total	Traffic & Pedestrian Services	1,377,430	1,956,360	213,076	1,954,360	1,954,360

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
595.700	Roadside Development					
595.700	Roadside Development					
595.700.4000	OTHER SERVICES AND CHARGES					
00000.595.700.4900	MISCELLANEOUS	0	40,000	40,000	40,000	40,000
Total	OTHER SERVICES AND CHARGES	0	40,000	40,000	40,000	40,000
Total	Roadside Development	0	40,000	40,000	40,000	40,000
595.710	Vegetation					
595.710.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
595.710.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
595.710.3000	SUPPLIES					
00000.595.710.3100	Office & Operating Supplies	0	1,000	1,000	1,000	1,000
00000.595.710.3181	Interfund Supplies	0	0	0	1,000	1,000
Total	SUPPLIES	0	1,000	1,000	2,000	2,000
595.710.4000	OTHER SERVICES AND CHARGES					
00000.595.710.4900	MISCELLANEOUS	124,756	100,000	23,650	100,000	100,000
Total	OTHER SERVICES AND CHARGES	124,756	100,000	23,650	100,000	100,000
595.710.9000	INTERFUND PAYMENTS					
00000.595.710.9300	Interfund Supplies	0	1,000	1,000	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	INTERFUND PAYMENTS	0	1,000	1,000	0	0
Total	Vegetation	124,756	102,000	25,650	102,000	102,000
595.720	Irrigation					
595.720.4000	OTHER SERVICES AND CHARGES					
00000.595.720.4900	MISCELLANEOUS	0	160,000	160,000	160,000	160,000
Total	OTHER SERVICES AND CHARGES	0	160,000	160,000	160,000	160,000
Total	Irrigation	0	160,000	160,000	160,000	160,000
595.730	Retaining Wall					
595.730.4000	OTHER SERVICES AND CHARGES					
00000.595.730.4900	MISCELLANEOUS	1,026,348	800,000	800,000	800,000	800,000
Total	OTHER SERVICES AND CHARGES	1,026,348	800,000	800,000	800,000	800,000
Total	Retaining Wall	1,026,348	800,000	800,000	800,000	800,000
Total	Roadside Development	1,151,104	1,102,000	1,025,650	1,102,000	1,102,000
595.800	Ancillary Operations					
595.800	Ancillary Operations					
595.800.4000	OTHER SERVICES AND CHARGES					
00000.595.800.4900	Miscellaneous/Contracts	36,244	35,000	75	35,000	35,000
Total	OTHER SERVICES AND CHARGES	36,244	35,000	75	35,000	35,000
Total	Ancillary Operations	36,244	35,000	75	35,000	35,000

0101101 COUNTY ROAD
500 Road

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Ancillary Operations	36,244	35,000	75	35,000	35,000
595.900	Construction Administration					
595.900	Construction Administration					
595.900.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
595.900.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
595.900.3000	SUPPLIES					
00000.595.900.3100	Office & Operating Supplies	0	400	400	400	400
00000.595.900.3181	Interfund Supplies	0	0	0	400	400
Total	SUPPLIES	0	400	400	800	800
595.900.4000	OTHER SERVICES AND CHARGES					
00000.595.900.4100	Professional Services	0	400	400	400	400
00000.595.900.4190	Interfund Professional Services	0	0	0	400	400
00000.595.900.4200	Communications	0	200	200	200	200
00000.595.900.4300	Travel	0	200	200	200	200
00000.595.900.4400	Advertising	0	200	200	200	200
00000.595.900.4500	Rentals	0	600	600	600	600
00000.595.900.4591	Interfund Operating Rentals	0	0	0	600	600
00000.595.900.4900	MISCELLANEOUS	0	1,000	1,000	1,000	1,000
Total	OTHER SERVICES AND CHARGES	0	2,600	2,600	3,600	3,600
595.900.9000	INTERFUND PAYMENTS					

0101101 COUNTY ROAD
500 Road

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.595.900.9100	INTERFUND PROFESSIONAL SVCS.	0	400	400	0	0
00000.595.900.9300	Interfund Supplies	0	400	400	0	0
00000.595.900.9500	Interfund Operating Rentals	0	600	600	0	0
Total	INTERFUND PAYMENTS	0	1,400	1,400	0	0
Total	Construction Administration	0	4,400	4,400	4,400	4,400
Total	Construction Administration	0	4,400	4,400	4,400	4,400
Total	ROAD & STREET CONSTRUCTION	10,157,810	10,938,573	3,513,655	11,544,367	11,544,367
Total	Road	26,851,339	31,030,108	19,273,538	31,216,720	31,216,720
Total	COUNTY ROAD	26,851,339	31,030,108	19,273,538	31,216,720	31,216,720

0101102 CO ROAD IMPROVEMENT MATCHING PROGRAM
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0044	T/O to Road	0	0	0	1,965,000	1,965,000
Total	AGENCY EXPENSES	0	0	0	1,965,000	1,965,000
597.100.9000	INTERFUND PAYMENTS					
00000.597.100.9914	County Road	0	1,200,000	1,200,000	0	0
Total	INTERFUND PAYMENTS	0	1,200,000	1,200,000	0	0
Total	Operating Transfer Out	0	1,200,000	1,200,000	1,965,000	1,965,000
Total	Operating Transfer Out	0	1,200,000	1,200,000	1,965,000	1,965,000
Total	OPERATING TRANSFER-OUTS	0	1,200,000	1,200,000	1,965,000	1,965,000
Total	No Department	0	1,200,000	1,200,000	1,965,000	1,965,000
Total	CO ROAD IMPROVEMENT MATCHING PROGR	0	1,200,000	1,200,000	1,965,000	1,965,000
	Grand Total	26,851,339	32,230,108	20,473,538	33,181,720	33,181,720

0103101 FLOOD CONTROL
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0044	T/O to Road	0	0	0	60,794	60,794
Total	AGENCY EXPENSES	0	0	0	60,794	60,794
597.100.9000	INTERFUND PAYMENTS					
00000.597.100.9000	Interfund Payment	0	113,750	113,750	0	0
Total	INTERFUND PAYMENTS	0	113,750	113,750	0	0
Total	Operating Transfer Out	0	113,750	113,750	60,794	60,794
Total	Operating Transfer Out	0	113,750	113,750	60,794	60,794
Total	OPERATING TRANSFER-OUTS	0	113,750	113,750	60,794	60,794
Total	No Department	0	113,750	113,750	60,794	60,794
Total	FLOOD CONTROL	0	113,750	113,750	60,794	60,794

0104101 VETERANS' ASSISTANCE FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
553	CONSERVATION					
553.100	Administrative Costs					
553.100	Administrative Costs					
553.100.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
553.100.4000	OTHER SERVICES AND CHARGES					
00000.553.100.4201	Postage	0	165	100	0	0
00000.553.100.4906	Print/Bindery	0	275	275	0	0
Total	OTHER SERVICES AND CHARGES	0	440	375	0	0
553.100.9000	INTERFUND PAYMENTS					
00000.553.100.9101	Data Processing Administration	1,045	1,479	740	0	0
00000.553.100.9501	Computer Equipment Lease	380	380	380	0	0
Total	INTERFUND PAYMENTS	1,425	1,859	1,120	0	0
Total	Administrative Costs	1,425	2,299	1,495	0	0
Total	Administrative Costs	1,425	2,299	1,495	0	0
553.600	Weed Control					
553.610	VFW-Richland #7952					
553.610.3000	SUPPLIES					
00000.553.610.3140	Supplies-Food	83,062	79,200	34,759	0	0
Total	SUPPLIES	83,062	79,200	34,759	0	0
553.610.4000	OTHER SERVICES AND CHARGES					

0104101 VETERANS' ASSISTANCE FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.553.610.4201	Postage	0	55	55	0	0
00000.553.610.4509	Rentals	43,880	39,600	23,779	0	0
00000.553.610.4701	Utilities	30,443	44,110	19,018	0	0
00000.553.610.4920	Burials	0	4,235	4,235	0	0
Total	OTHER SERVICES AND CHARGES	74,323	88,000	47,087	0	0
Total	VFW-Richland #7952	157,385	167,200	81,846	0	0
553.620	American Legion #20 Prosser					
553.620.3000	SUPPLIES					
00000.553.620.3140	Supplies-Food	2,853	2,585	739	0	0
00000.553.620.3201	Vehicle Fuel	0	0	722	0	0
Total	SUPPLIES	2,853	2,585	1,461	0	0
553.620.4000	OTHER SERVICES AND CHARGES					
00000.553.620.4201	Postage	0	22	22	0	0
00000.553.620.4509	Rentals	2,220	1,760	720	0	0
00000.553.620.4701	Utilities	5,592	8,360	4,658	0	0
00000.553.620.4920	Burials	1,098	1,980	987	0	0
Total	OTHER SERVICES AND CHARGES	8,910	12,122	6,387	0	0
Total	American Legion #20 Prosser	11,763	14,707	7,848	0	0
553.630	VFW-Kennewick #5785					
553.630.3000	SUPPLIES					
00000.553.630.3140	Supplies-Food	29,859	30,250	16,637	0	0
00000.553.630.3201	Vehicle Fuel	309	1,540	1,540	0	0

0104101 VETERANS' ASSISTANCE FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	SUPPLIES	30,168	31,790	18,177	0	0
553.630.4000	OTHER SERVICES AND CHARGES					
00000.553.630.4201	Postage	148	231	25	0	0
00000.553.630.4509	Rentals	24,762	46,530	11,094	0	0
00000.553.630.4701	Utilities	24,695	25,300	9,525	0	0
00000.553.630.4920	Burials	1,451	6,820	500	0	0
Total	OTHER SERVICES AND CHARGES	51,056	78,881	21,144	0	0
Total	VFW-Kennewick #5785	81,224	110,671	39,321	0	0
553.640	American Legion-B.C.					
553.640.3000	SUPPLIES					
00000.553.640.3140	Supplies-Food	11,057	8,250	5,537	0	0
Total	SUPPLIES	11,057	8,250	5,537	0	0
553.640.4000	OTHER SERVICES AND CHARGES					
00000.553.640.4201	Postage	0	110	110	0	0
00000.553.640.4509	Rentals	2,224	3,300	360	0	0
00000.553.640.4701	Utilities	4,254	4,510	2,888	0	0
00000.553.640.4920	Burials	0	1,980	1,098	0	0
Total	OTHER SERVICES AND CHARGES	6,478	9,900	4,456	0	0
Total	American Legion-B.C.	17,535	18,150	9,993	0	0
Total	Weed Control	267,907	310,728	139,008	0	0

0104101 VETERANS' ASSISTANCE FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	CONSERVATION	269,332	313,027	140,503	0	0
565	VETERANS SERVICES					
565.200	Veteran's Supplies & Services Support					
565.200	Veteran's Supplies & Services Support					
Total	Veteran's Supplies & Services Support	0	0	0	0	0
565.201	Veteran's Administration					
565.201.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
565.201.4000	OTHER SERVICES AND CHARGES					
00000.565.201.4191	Central Services - Admin Services	0	0	0	1,626	1,639
00000.565.201.4201	Postage	0	0	0	165	165
00000.565.201.4595	Central Services - Equipment Lease	0	0	0	652	652
00000.565.201.4906	Print/Bindery	0	0	0	275	275
Total	OTHER SERVICES AND CHARGES	0	0	0	2,718	2,731
Total	Veteran's Administration	0	0	0	2,718	2,731
565.202	Richland VFW # 7952					
565.202.3000	SUPPLIES					
00000.565.202.3140	Supplies-Food	0	0	0	79,200	79,200
Total	SUPPLIES	0	0	0	79,200	79,200
565.202.4000	OTHER SERVICES AND CHARGES					
00000.565.202.4201	Postage	0	0	0	55	55

0104101 VETERANS' ASSISTANCE FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.565.202.4509	Rentals	0	0	0	45,000	45,000
00000.565.202.4701	Utilities	0	0	0	46,000	46,000
00000.565.202.4920	Burials	0	0	0	4,235	4,235
Total	OTHER SERVICES AND CHARGES	0	0	0	95,290	95,290
Total	Richland VFW # 7952	0	0	0	174,490	174,490
565.203	Prosser American Legion # 20					
565.203.3000	SUPPLIES					
00000.565.203.3140	Supplies-Food	0	0	0	4,500	4,500
Total	SUPPLIES	0	0	0	4,500	4,500
565.203.4000	OTHER SERVICES AND CHARGES					
00000.565.203.4201	Postage	0	0	0	22	22
00000.565.203.4509	Rentals	0	0	0	1,760	1,760
00000.565.203.4701	Utilities	0	0	0	10,000	10,000
00000.565.203.4920	Burials	0	0	0	1,980	1,980
Total	OTHER SERVICES AND CHARGES	0	0	0	13,762	13,762
Total	Prosser American Legion # 20	0	0	0	18,262	18,262
565.204	Kennewick VFW # 5785					
565.204.3000	SUPPLIES					
00000.565.204.3140	Supplies-Food	0	0	0	30,250	30,250
00000.565.204.3201	Vehicle Fuel	0	0	0	1,540	1,540
Total	SUPPLIES	0	0	0	31,790	31,790

0104101 VETERANS' ASSISTANCE FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
565.204.4000	OTHER SERVICES AND CHARGES					
00000.565.204.4201	Postage	0	0	0	240	240
00000.565.204.4509	Rentals	0	0	0	46,530	46,530
00000.565.204.4701	Utilities	0	0	0	28,000	28,000
00000.565.204.4920	Burials	0	0	0	6,820	6,820
Total	OTHER SERVICES AND CHARGES	0	0	0	81,590	81,590
Total	Kennewick VFW # 5785	0	0	0	113,380	113,380
565.205	Benton City American Legion					
565.205.3000	SUPPLIES					
00000.565.205.3140	Supplies-Food	0	0	0	10,000	10,000
Total	SUPPLIES	0	0	0	10,000	10,000
565.205.4000	OTHER SERVICES AND CHARGES					
00000.565.205.4201	Postage	0	0	0	110	110
00000.565.205.4509	Rentals	0	0	0	3,300	3,300
00000.565.205.4701	Utilities	0	0	0	4,510	4,510
00000.565.205.4920	Burials	0	0	0	1,980	1,980
Total	OTHER SERVICES AND CHARGES	0	0	0	9,900	9,900
Total	Benton City American Legion	0	0	0	19,900	19,900
Total	Veteran's Supplies & Services Support	0	0	0	328,750	328,763
Total	VETERANS SERVICES	0	0	0	328,750	328,763

0104101 VETERANS' ASSISTANCE FUND

Total	No Department	269,332	313,027	140,503	328,750	328,763
Total	VETERANS' ASSISTANCE FUND	269,332	313,027	140,503	328,750	328,763

0106101 AUDITOR'S O&M
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
514	FINANCIAL, RECORDING & ELECTION					
514.300	Records Services					
514.300	Records Services					
514.300.1000	SALARIES & WAGES					
00000.514.300.1156	Office Assistant III	60,258	80,402	33,639	63,648	63,648
00000.514.300.1177	Archive Records Specialist - Clerk	0	61,439	61,439	59,904	59,904
00000.514.300.1184	Archive Records Specialist - Auditor	0	0	0	89,556	89,556
00000.514.300.1559	Office Assistant III	25,902	33,769	16,535	34,010	34,010
00000.514.300.1905	Temporary Help	16	40,000	40,000	40,000	40,000
00000.514.300.1925	Overtime	4,896	20,000	20,000	20,000	20,000
Total	SALARIES & WAGES	91,072	235,610	171,613	307,118	307,118
514.300.2000	BENEFITS					
00000.514.300.2102	Social Security (FICA)	6,744	18,024	3,734	23,495	23,495
00000.514.300.2103	Medical Insurance	25,019	45,839	15,088	68,422	68,422
00000.514.300.2104	Retirement	5,647	15,698	2,943	21,982	21,982
Total	BENEFITS	37,410	79,561	21,765	113,899	113,899
514.300.3000	SUPPLIES					
00000.514.300.3101	Office Supplies	6,456	19,661	1,701	20,000	20,000
00000.514.300.3192	Central Services-Cmptrr Hdware & Sftwar	0	0	0	4,010	4,010
00000.514.300.3501	Small Item-Equipment	225	339	338	0	0
Total	SUPPLIES	6,681	20,000	2,039	24,010	24,010
514.300.4000	OTHER SERVICES AND CHARGES					
00000.514.300.4103	Professional Services	21,068	10,000	3,593	10,000	10,000
00000.514.300.4191	Central Services - Admin Services	0	0	0	125,230	125,602

0106101 AUDITOR'S O&M
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.514.300.4301	Travel	620	4,000	607	4,000	4,000
00000.514.300.4401	Legal Advertising	0	1,000	1,000	1,000	1,000
00000.514.300.4595	Central Services - Equipment Lease	0	0	0	7,793	7,793
00000.514.300.4696	Workman's Comp	0	0	0	1,576	1,576
00000.514.300.4697	Insurance Management	0	0	0	1,317	1,317
00000.514.300.4699	Accumulated Leave	0	0	0	4,675	4,675
00000.514.300.4801	Repair/Maintenance-Office	11,679	60,000	5,064	60,000	60,000
Total	OTHER SERVICES AND CHARGES	33,367	75,000	10,264	215,591	215,963
514.300.5000	INTERGOVERNMENTAL SERVICES					
00000.514.300.5124	Micro Filming - WA State	6,086	30,000	14,516	30,000	30,000
Total	INTERGOVERNMENTAL SERVICES	6,086	30,000	14,516	30,000	30,000
514.300.9000	INTERFUND PAYMENTS					
00000.514.300.9101	Data Processing Administration	88,578	117,036	58,001	0	0
00000.514.300.9305	Computer Hardware & Software	6,015	2,690	2,690	0	0
00000.514.300.9402	Computer Purchases-Software	0	10,000	10,000	0	0
00000.514.300.9501	Computer Equipment Lease	12,407	18,798	8,817	0	0
00000.514.300.9601	Insurance Management	2,056	484	233	0	0
00000.514.300.9602	Workers' Compensation	1,926	1,428	682	0	0
00000.514.300.9908	Accumulated Leave	1,982	3,423	1,712	0	0
Total	INTERFUND PAYMENTS	112,964	153,859	82,135	0	0
Total	Records Services	287,580	594,030	302,332	690,618	690,990
Total	Records Services	287,580	594,030	302,332	690,618	690,990

0106101 AUDITOR'S O&M
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	FINANCIAL, RECORDING & ELECTION	287,580	594,030	302,332	690,618	690,990
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.140	Finance & Other Admin.					
594.140.6000	CAPITAL OUTLAY					
00000.594.140.6401	Capital Outlay	0	128,835	11,366	122,779	122,779
Total	CAPITAL OUTLAY	0	128,835	11,366	122,779	122,779
Total	Finance & Other Admin.	0	128,835	11,366	122,779	122,779
Total	Legislative	0	128,835	11,366	122,779	122,779
Total	CAPITALIZED EXPENDITURES	0	128,835	11,366	122,779	122,779
Total	No Department	287,580	722,865	313,698	813,397	813,769
Total	AUDITOR'S O&M	287,580	722,865	313,698	813,397	813,769

0108101 HUMAN SERVICES
504 Crisis Administration

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
564	COMMUNITY MENTAL HEALTH					
564.100	Mental Health					
564.120	Provider Administration					
564.120.1000	SALARIES & WAGES					
00000.564.120.1180	Deputy Administrator	0	43,302	8,268	71,085	71,085
00000.564.120.1314	Human Services Administrator	0	50,388	9,767	83,724	83,724
00000.564.120.1315	Financial manager	0	42,532	8,198	71,277	71,277
00000.564.120.1321	Senior Secretary	0	28,343	4,539	38,690	38,690
Total	SALARIES & WAGES	0	164,565	30,772	264,776	264,776
564.120.2000	BENEFITS					
00000.564.120.2102	Social Security (FICA)	0	12,589	2,284	20,255	20,255
00000.564.120.2103	Medical Insurance	0	29,818	5,613	45,555	45,555
00000.564.120.2104	Retirement	0	12,582	2,231	22,880	22,880
Total	BENEFITS	0	54,989	10,128	88,690	88,690
564.120.3000	SUPPLIES					
00000.564.120.3101	Office Supplies	0	2,500	204	2,500	2,500
00000.564.120.3108	Janitorial Supplies	0	310	310	310	310
00000.564.120.3111	Publications	0	250	27	250	250
00000.564.120.3112	Computer Supplies	0	2,190	739	2,190	2,190
00000.564.120.3135	Maintenance/Repair Supplies	0	150	24	150	150
00000.564.120.3201	Vehicle Fuel	0	750	10	750	750
00000.564.120.3303	Software (Non-Current Expense)	0	2,190	2,190	2,190	2,190
00000.564.120.3501	Small Item-Equipment	0	2,340	2,340	2,340	2,340
Total	SUPPLIES	0	10,680	5,844	10,680	10,680

0108101 HUMAN SERVICES
504 Crisis Administration

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
564.120.4000	OTHER SERVICES AND CHARGES					
00000.564.120.4102	Contract Services	0	1,570	1,570	1,570	1,570
00000.564.120.4103	Professional Services	0	6,880	6,880	6,880	6,880
00000.564.120.4107	Messenger Service UPS	0	150	30	150	150
00000.564.120.4125	Janitorial Services	0	470	24	470	470
00000.564.120.4180	Legal Services	0	0	0	2,940	2,940
00000.564.120.4189	Contingency	0	0	0	3,125	3,125
00000.564.120.4191	Central Services - Admin Services	0	0	0	4,710	4,772
00000.564.120.4201	Postage	0	780	375	780	780
00000.564.120.4202	Telephone	0	5,300	709	5,300	5,300
00000.564.120.4301	Travel	0	2,500	24	2,500	2,500
00000.564.120.4401	Legal Advertising	0	630	630	630	630
00000.564.120.4503	Rentals-Office Equipment	0	5,630	667	5,630	5,630
00000.564.120.4504	Rentals-Small Equipment	0	300	300	300	300
00000.564.120.4585	Building/Office Lease	0	0	0	20,315	20,315
00000.564.120.4696	Workman's Comp	0	0	0	2,412	2,412
00000.564.120.4697	Insurance Management	0	0	0	2,015	2,015
00000.564.120.4699	Accumulated Leave	0	0	0	4,634	4,634
00000.564.120.4801	Repair/Maintenance-Office	0	625	625	625	625
00000.564.120.4803	Repair/Maintenance-Computer	0	150	150	150	150
00000.564.120.4894	ER & R Repair & Maintenance	0	0	0	6,490	6,490
00000.564.120.4901	Association Dues	0	940	848	940	940
00000.564.120.4905	Training	0	940	67	940	940
00000.564.120.4906	Print/Bindery	0	380	380	380	380
00000.564.120.4908	Licenses & Special Fees	0	125	125	125	125
Total	OTHER SERVICES AND CHARGES	0	27,370	13,404	74,011	74,073

0108101 HUMAN SERVICES
504 Crisis Administration

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
564.120.9000	INTERFUND PAYMENTS					
00000.564.120.9101	Data Processing Administration	0	39,675	15,870	0	0
00000.564.120.9102	Legal Services	0	2,940	334	0	0
00000.564.120.9104	Maintenance Costs	0	6,490	1,731	0	0
00000.564.120.9105	Contingency	0	3,125	3,125	0	0
00000.564.120.9504	Office Rent	0	20,315	5,417	0	0
00000.564.120.9601	Insurance Management	0	875	875	0	0
00000.564.120.9602	Workers' Compensation	0	5,155	5,155	0	0
00000.564.120.9908	Accumulated Leave	0	2,875	2,875	0	0
Total	INTERFUND PAYMENTS	0	81,450	35,382	0	0
Total	Provider Administration	0	339,054	95,530	438,157	438,219
564.199	Crisis Administration					
564.199.1000	SALARIES & WAGES					
00000.564.199.1312	Integrated Services Manager	83,742	144,566	69,459	150,753	150,753
00000.564.199.1313	Administrative Assistant	46,168	42,628	42,628	109,284	109,284
00000.564.199.1706	CDMHP	9,267	23,000	9,245	23,000	23,000
00000.564.199.1707	Crisis Counselor	11,184	18,200	9,124	18,200	18,200
00000.564.199.1708	Crisis Counselor	9,027	18,200	1,305	18,200	18,200
00000.564.199.1729	Resource Coordinator	8,501	94,287	39,965	95,304	95,304
00000.564.199.1757	CDMHP	20,612	23,000	23,000	23,000	23,000
00000.564.199.1758	ITA Coordinator	113,134	128,534	61,668	127,656	127,656
00000.564.199.1759	CDMHP	85,119	103,221	49,596	108,098	108,098
00000.564.199.1760	Crisis Supervisor	123,875	142,086	68,268	145,416	145,416
00000.564.199.1764	CDMHP	121,536	124,285	60,768	121,536	121,536

0108101 HUMAN SERVICES
504 Crisis Administration

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.564.199.1765	CDMHP	95,806	105,019	50,460	109,982	109,982
00000.564.199.1766	CDMHP	122,237	124,285	60,710	121,536	121,536
00000.564.199.1767	CDMHP	97,420	106,517	50,860	111,552	111,552
00000.564.199.1768	CDMHP	101,440	117,081	47,877	104,451	104,451
00000.564.199.1769	CDMHP	121,536	124,285	60,768	121,536	121,536
00000.564.199.1770	CDMHP	121,536	124,285	60,768	121,536	121,536
00000.564.199.1771	CDMHP	98,424	102,921	47,811	102,976	102,976
00000.564.199.1772	Crisis Counselor	49,538	80,167	36,083	76,608	76,608
00000.564.199.1773	CDMHP	108,098	118,422	56,901	121,536	121,536
00000.564.199.1774	Crisis Counselor	77,619	84,661	40,677	88,671	88,671
00000.564.199.1775	Crisis Counselor	95,009	97,386	47,616	95,232	95,232
00000.564.199.1776	CDMHP	6,375	23,000	11,879	23,000	23,000
00000.564.199.1780	Senior Secretary	31,248	89,004	42,762	89,280	89,280
00000.564.199.1781	Office Assistant III	60,634	70,459	30,295	66,183	66,183
00000.564.199.1783	Office Assistant III	48,975	0	0	0	0
00000.564.199.1785	Crisis Counselor	71,526	84,418	37,156	81,128	81,128
00000.564.199.1789	Office Assistant III	75,370	80,133	38,907	78,360	78,360
00000.564.199.1905	Temporary Help	10,170	10,000	10,000	10,000	10,000
00000.564.199.1925	Overtime	82,939	90,000	46,214	90,000	90,000
00000.564.199.1935	Holiday	77,345	80,500	38,280	80,500	80,500
Total	SALARIES & WAGES	2,185,410	2,574,550	1,251,050	2,634,514	2,634,514
564.199.2000	BENEFITS					
00000.564.199.2102	Social Security (FICA)	163,927	200,777	88,306	201,540	201,540
00000.564.199.2103	Medical Insurance	345,776	456,140	197,071	403,956	403,956
00000.564.199.2104	Retirement	130,154	195,980	76,302	224,968	224,968

0108101 HUMAN SERVICES
504 Crisis Administration

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	BENEFITS	639,857	852,897	361,679	830,464	830,464
564.199.3000	SUPPLIES					
00000.564.199.3101	Office Supplies	12,734	16,000	5,281	16,000	16,000
00000.564.199.3108	Janitorial Supplies	3,599	5,000	1,456	5,000	5,000
00000.564.199.3110	Medical Supplies	0	1,000	1,000	1,000	1,000
00000.564.199.3111	Publications	141	1,000	1,000	1,000	1,000
00000.564.199.3112	Computer Supplies	1,842	8,000	3,637	8,000	8,000
00000.564.199.3135	Maintenance/Repair Supplies	0	1,000	1,000	1,000	1,000
00000.564.199.3201	Vehicle Fuel	1,628	6,000	2,718	6,000	6,000
00000.564.199.3303	Software (Non-Current Expense)	8,366	3,000	3,000	3,000	3,000
00000.564.199.3501	Small Item-Equipment	7,468	12,500	12,500	12,500	12,500
Total	SUPPLIES	35,778	53,500	31,592	53,500	53,500
564.199.4000	OTHER SERVICES AND CHARGES					
00000.564.199.4101	Legal Services	0	1,000	1,000	1,000	1,000
00000.564.199.4102	Contract Services	5,498	10,000	10,000	10,000	10,000
00000.564.199.4103	Professional Services	9,278	14,000	4,820	14,000	14,000
00000.564.199.4107	Messenger Service UPS	952	960	480	960	960
00000.564.199.4125	Janitorial Services	12,917	13,300	6,858	13,300	13,300
00000.564.199.4180	Legal Services	0	0	0	3,000	3,000
00000.564.199.4189	Contingency	0	0	0	60,000	60,000
00000.564.199.4191	Central Services - Admin Services	0	0	0	98,653	99,476
00000.564.199.4198	Road Professional Services	0	0	0	400	400
00000.564.199.4201	Postage	1,449	2,000	2,000	2,000	2,000
00000.564.199.4202	Telephone	46,916	45,000	26,232	45,000	45,000
00000.564.199.4301	Travel	31,068	24,800	6,601	24,800	24,800

0108101 HUMAN SERVICES
504 Crisis Administration

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.564.199.4313	Tickets-Public Carrier	0	1,000	1,000	1,000	1,000
00000.564.199.4401	Legal Advertising	3,649	4,000	1,901	4,000	4,000
00000.564.199.4501	Office Rent	95,166	96,000	48,009	96,000	96,000
00000.564.199.4503	Rentals-Office Equipment	11,007	15,000	10,441	15,000	15,000
00000.564.199.4504	Rentals-Small Equipment	1,593	1,700	824	1,700	1,700
00000.564.199.4696	Workman's Comp	0	0	0	25,910	25,910
00000.564.199.4697	Insurance Management	0	0	0	21,655	21,655
00000.564.199.4699	Accumulated Leave	0	0	0	45,929	45,929
00000.564.199.4701	Utilities	18,316	17,000	9,748	17,000	17,000
00000.564.199.4801	Repair/Maintenance-Office	3,683	8,000	84	8,000	8,000
00000.564.199.4802	Repair/Maintenance-Vehicle	0	4,000	4,000	4,000	4,000
00000.564.199.4803	Repair/Maintenance-Computer	0	1,500	1,500	1,500	1,500
00000.564.199.4805	Service/Maintenance Agreements	518	0	0	0	0
00000.564.199.4901	Association Dues	150	1,600	1,600	1,600	1,600
00000.564.199.4905	Training	6,766	10,000	3,059	10,000	10,000
00000.564.199.4906	Print/Bindery	4,843	6,000	3,266	6,000	6,000
00000.564.199.4908	Licenses & Special Fees	1,211	3,100	1,742	3,100	3,100
Total	OTHER SERVICES AND CHARGES	254,980	279,960	145,165	535,507	536,330
564.199.9000	INTERFUND PAYMENTS					
00000.564.199.9101	Data Processing Administration	0	50,000	50,000	0	0
00000.564.199.9102	Legal Services	710	3,000	3,000	0	0
00000.564.199.9103	Engineer Services	111	400	122	0	0
00000.564.199.9105	Contingency	0	60,000	60,000	0	0
00000.564.199.9601	Insurance Management	26,339	10,345	5,173	0	0
00000.564.199.9602	Workers' Compensation	24,639	30,541	15,271	0	0

0108101 HUMAN SERVICES
504 Crisis Administration

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.564.199.9908	Accumulated Leave	40,830	45,754	22,877	0	0
Total	INTERFUND PAYMENTS	92,629	200,040	156,443	0	0
Total	Crisis Administration	3,208,654	3,960,947	1,945,929	4,053,985	4,054,808
Total	Mental Health	3,208,654	4,300,001	2,041,459	4,492,142	4,493,027
564.200	Direct Service Costs					
564.220	Residential					
564.220.4000	OTHER SERVICES AND CHARGES					
00000.564.220.4161	Direct Services	0	18,000	18,000	18,000	18,000
Total	OTHER SERVICES AND CHARGES	0	18,000	18,000	18,000	18,000
Total	Residential	0	18,000	18,000	18,000	18,000
564.260	ITA Judicial					
564.260.4000	OTHER SERVICES AND CHARGES					
00000.564.260.4161	Direct Services	0	74,000	3,800	74,000	74,000
Total	OTHER SERVICES AND CHARGES	0	74,000	3,800	74,000	74,000
Total	ITA Judicial	0	74,000	3,800	74,000	74,000
Total	Direct Service Costs	0	92,000	21,800	92,000	92,000
564.300	Direct Service Support Cost					
564.310	Utilization Mgmt/QA					
564.310.4000	OTHER SERVICES AND CHARGES					

0108101 HUMAN SERVICES
504 Crisis Administration

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.564.310.4161	Direct Services	0	35,000	35,000	35,000	35,000
Total	OTHER SERVICES AND CHARGES	0	35,000	35,000	35,000	35,000
Total	Utilization Mgmt/QA	0	35,000	35,000	35,000	35,000
564.320	Information Services					
564.320.3000	SUPPLIES					
00000.564.320.3112	Computer Supplies	0	1,500	577	1,500	1,500
00000.564.320.3303	Software (Non-Current Expense)	0	15,000	15,000	15,000	15,000
00000.564.320.3501	Small Item-Equipment	0	10,000	10,000	10,000	10,000
Total	SUPPLIES	0	26,500	25,577	26,500	26,500
564.320.4000	OTHER SERVICES AND CHARGES					
00000.564.320.4161	Direct Services	0	233,000	31,612	233,000	233,000
Total	OTHER SERVICES AND CHARGES	0	233,000	31,612	233,000	233,000
Total	Information Services	0	259,500	57,189	259,500	259,500
564.330	Public Education					
564.330.4000	OTHER SERVICES AND CHARGES					
00000.564.330.4161	Direct Services	0	32,000	32,000	32,000	32,000
Total	OTHER SERVICES AND CHARGES	0	32,000	32,000	32,000	32,000
Total	Public Education	0	32,000	32,000	32,000	32,000
564.360	Transportation					
564.360.4000	OTHER SERVICES AND CHARGES					

0108101 HUMAN SERVICES
504 Crisis Administration

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.564.360.4161	Direct Services	0	10,000	1,435	10,000	10,000
Total	OTHER SERVICES AND CHARGES	0	10,000	1,435	10,000	10,000
Total	Transportation	0	10,000	1,435	10,000	10,000
564.370	Interpreter services					
564.370.4000	OTHER SERVICES AND CHARGES					
00000.564.370.4161	Direct Services	0	1,800	290	1,800	1,800
Total	OTHER SERVICES AND CHARGES	0	1,800	290	1,800	1,800
Total	Interpreter services	0	1,800	290	1,800	1,800
Total	Direct Service Support Cost	0	338,300	125,914	338,300	338,300
564.400	Outpatient Services					
564.400	Outpatient Services					
564.400.4000	OTHER SERVICES AND CHARGES					
00000.564.400.4155	DHS Contract Services	0	16,000	3,116	16,000	16,000
Total	OTHER SERVICES AND CHARGES	0	16,000	3,116	16,000	16,000
Total	Outpatient Services	0	16,000	3,116	16,000	16,000
564.410	Crisis Services					
564.410.4000	OTHER SERVICES AND CHARGES					
00000.564.410.4161	Direct Services	0	1,300	7	1,300	1,300
Total	OTHER SERVICES AND CHARGES	0	1,300	7	1,300	1,300

0108101 HUMAN SERVICES
504 Crisis Administration

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Crisis Services	0	1,300	7	1,300	1,300
564.440	Other State Plan Outpatient					
564.440.3000	SUPPLIES					
00000.564.440.3110	Medical Supplies	0	2,000	2,000	2,000	2,000
Total	SUPPLIES	0	2,000	2,000	2,000	2,000
564.440.4000	OTHER SERVICES AND CHARGES					
00000.564.440.4161	Direct Services	0	400	400	400	400
Total	OTHER SERVICES AND CHARGES	0	400	400	400	400
Total	Other State Plan Outpatient	0	2,400	2,400	2,400	2,400
564.460	Other Outpatient Tx					
564.460.4000	OTHER SERVICES AND CHARGES					
00000.564.460.4155	DHS Contract Services	0	30,000	30,000	30,000	30,000
Total	OTHER SERVICES AND CHARGES	0	30,000	30,000	30,000	30,000
Total	Other Outpatient Tx	0	30,000	30,000	30,000	30,000
Total	Outpatient Services	0	49,700	35,523	49,700	49,700
Total	COMMUNITY MENTAL HEALTH	3,208,654	4,780,001	2,224,696	4,972,142	4,973,027
594	CAPITALIZED EXPENDITURES					
594.600	Human Services					
594.640	Human Services					
594.640.6000	CAPITAL OUTLAY					

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504 Crisis Administration

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.594.640.6401	Capital Outlay	0	100,000	100,000	100,000	100,000
Total	CAPITAL OUTLAY	0	100,000	100,000	100,000	100,000
Total	Human Services	0	100,000	100,000	100,000	100,000
594.649	Crisis Capital Outlay					
594.649.6000	CAPITAL OUTLAY					
00000.594.649.6401	Capital Outlay	18,827	0	0	0	0
Total	CAPITAL OUTLAY	18,827	0	0	0	0
Total	Crisis Capital Outlay	18,827	0	0	0	0
Total	Human Services	18,827	100,000	100,000	100,000	100,000
Total	CAPITALIZED EXPENDITURES	18,827	100,000	100,000	100,000	100,000
Total	Crisis Administration	3,227,481	4,880,001	2,324,696	5,072,142	5,073,027

0108101 HUMAN SERVICES
506 County Substance Abuse

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
566	COMMUNITY OUTREACH					
566.100	Substance Abuse					
566.196	Substance Abuse Administration					
566.196.1000	SALARIES & WAGES					
00000.566.196.1183	Chem Depend Counselor	3,981	0	0	0	0
00000.566.196.1761	Chemical Dependency Counselor	63,063	77,344	35,040	0	0
00000.566.196.1778	Chemical Dependency Counselor	85,067	91,299	91,299	71,298	71,298
00000.566.196.1786	Assessment Supervisor	85,307	93,465	44,909	97,895	97,895
00000.566.196.1787	Chem Depend Counselor	4,409	69,492	69,492	0	0
00000.566.196.1788	Chem Depend Counselor	4,615	0	0	0	0
00000.566.196.1790	Office Assistant III	6,530	0	0	0	0
Total	SALARIES & WAGES	252,972	331,600	240,740	169,193	169,193
566.196.2000	BENEFITS					
00000.566.196.2102	Social Security (FICA)	19,022	25,367	6,055	12,943	12,943
00000.566.196.2103	Medical Insurance	63,017	91,550	20,829	42,210	42,210
00000.566.196.2104	Retirement	15,899	26,611	4,981	14,612	14,612
Total	BENEFITS	97,938	143,528	31,865	69,765	69,765
566.196.3000	SUPPLIES					
00000.566.196.3101	Office Supplies	584	2,000	410	2,000	2,000
00000.566.196.3108	Janitorial Supplies	183	400	60	400	400
00000.566.196.3111	Publications	16	200	200	200	200
00000.566.196.3112	Computer Supplies	0	200	200	200	200
00000.566.196.3135	Maintenance/Repair Supplies	0	200	200	200	200
00000.566.196.3303	Software (Non-Current Expense)	1,123	1,000	1,000	1,000	1,000
00000.566.196.3501	Small Item-Equipment	0	2,000	2,000	2,000	2,000

0108101 HUMAN SERVICES
506 County Substance Abuse

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	SUPPLIES	1,906	6,000	4,070	6,000	6,000
566.196.4000	OTHER SERVICES AND CHARGES					
00000.566.196.4102	Contract Services	853	0	0	0	0
00000.566.196.4103	Professional Services	497	4,000	258	4,000	4,000
00000.566.196.4107	Messenger Service UPS	8	100	100	100	100
00000.566.196.4125	Janitorial Services	1,320	1,600	275	1,600	1,600
00000.566.196.4189	Contingency	0	0	0	10,000	10,000
00000.566.196.4191	Central Services - Admin Services	0	0	0	2,458	2,490
00000.566.196.4201	Postage	60	400	400	400	400
00000.566.196.4202	Telephone	10,035	10,000	4,995	10,000	10,000
00000.566.196.4301	Travel	351	800	45	800	800
00000.566.196.4401	Legal Advertising	13	1,000	1,000	1,000	1,000
00000.566.196.4501	Office Rent	4,663	9,000	2,022	9,000	9,000
00000.566.196.4503	Rentals-Office Equipment	505	1,000	200	1,000	1,000
00000.566.196.4504	Rentals-Small Equipment	74	300	34	300	300
00000.566.196.4696	Workman's Comp	0	0	0	1,745	1,745
00000.566.196.4697	Insurance Management	0	0	0	1,460	1,460
00000.566.196.4699	Accumulated Leave	0	0	0	2,961	2,961
00000.566.196.4701	Utilities	908	2,000	406	2,000	2,000
00000.566.196.4801	Repair/Maintenance-Office	130	1,000	4	1,000	1,000
00000.566.196.4803	Repair/Maintenance-Computer	0	200	200	200	200
00000.566.196.4805	Service/Maintenance Agreements	0	100	100	100	100
00000.566.196.4901	Association Dues	0	400	400	400	400
00000.566.196.4905	Training	1,822	2,400	285	2,400	2,400
00000.566.196.4906	Print/Bindery	211	600	247	600	600

0108101 HUMAN SERVICES
506 County Substance Abuse

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.566.196.4908	Licenses & Special Fees	223	1,200	825	1,200	1,200
00000.566.196.4922	SA Fee Reimbursements	140	600	600	600	600
Total	OTHER SERVICES AND CHARGES	21,813	36,700	12,396	55,324	55,356
566.196.9000	INTERFUND PAYMENTS					
00000.566.196.9105	Contingency	0	10,000	10,000	0	0
00000.566.196.9601	Insurance Management	7,079	1,542	771	0	0
00000.566.196.9602	Workers' Compensation	6,621	4,552	2,276	0	0
00000.566.196.9908	Accumulated Leave	8,093	5,803	2,902	0	0
Total	INTERFUND PAYMENTS	21,793	21,897	15,949	0	0
Total	Substance Abuse Administration	396,422	539,725	305,020	300,282	300,314
Total	Substance Abuse	396,422	539,725	305,020	300,282	300,314
Total	COMMUNITY OUTREACH	396,422	539,725	305,020	300,282	300,314
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
Total	AGENCY EXPENSES	0	0	0	0	0
Total	Operating Transfer Out	0	0	0	0	0
Total	Operating Transfer Out	0	0	0	0	0

0108101 HUMAN SERVICES
506 County Substance Abuse

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	OPERATING TRANSFER-OUTS	0	0	0	0	0
Total	County Substance Abuse	396,422	539,725	305,020	300,282	300,314

0108101 HUMAN SERVICES
551 Welfare Services

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
551	*** Title Not Found ***					
551.200	*** Title Not Found ***					
551.210	Housing Essential Needs					
551.210.3000	SUPPLIES					
00000.551.210.3101	Office Supplies	0	10,000	197	0	0
00000.551.210.3131	Essential Needs	0	75,000	2,118	0	0
Total	SUPPLIES	0	85,000	2,315	0	0
551.210.4000	OTHER SERVICES AND CHARGES					
00000.551.210.4155	DHS Contract Services	0	565,000	32,654	0	0
00000.551.210.4313	Tickets-Public Carrier	0	25,000	500	0	0
00000.551.210.4509	Rentals	0	450,000	22,482	0	0
00000.551.210.4701	Utilities	0	100,000	1,142	0	0
Total	OTHER SERVICES AND CHARGES	0	1,140,000	56,778	0	0
Total	Housing Essential Needs	0	1,225,000	59,093	0	0
551.220	Residential					
551.220.3000	SUPPLIES					
00000.551.220.3101	Office Supplies	0	20,000	20,000	0	0
Total	SUPPLIES	0	20,000	20,000	0	0
551.220.4000	OTHER SERVICES AND CHARGES					
00000.551.220.4155	DHS Contract Services	0	740,000	740,000	0	0
Total	OTHER SERVICES AND CHARGES	0	740,000	740,000	0	0

0108101 HUMAN SERVICES
551 Welfare Services

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Residential	0	760,000	760,000	0	0
Total	*** Title Not Found ***	0	1,985,000	819,093	0	0
Total	*** Title Not Found ***	0	1,985,000	819,093	0	0
565	ASSISTANCE					
565.100	Welfare					
565.110	Housing Essential Needs					
565.110.3000	SUPPLIES					
00000.565.110.3101	Office Supplies	0	0	0	10,000	10,000
00000.565.110.3131	Essential Needs	0	0	0	150,000	150,000
Total	SUPPLIES	0	0	0	160,000	160,000
565.110.4000	OTHER SERVICES AND CHARGES					
00000.565.110.4155	DHS Contract Services	0	0	0	1,000,000	1,000,000
00000.565.110.4161	Direct Services	0	0	0	75,000	75,000
00000.565.110.4313	Tickets-Public Carrier	0	0	0	25,000	25,000
00000.565.110.4509	Rentals	0	0	0	750,000	750,000
00000.565.110.4701	Utilities	0	0	0	175,000	175,000
Total	OTHER SERVICES AND CHARGES	0	0	0	2,025,000	2,025,000
Total	Housing Essential Needs	0	0	0	2,185,000	2,185,000
565.120	Consolidated Housing					
565.120.3000	SUPPLIES					
00000.565.120.3101	Office Supplies	0	0	0	20,000	20,000

0108101 HUMAN SERVICES
551 Welfare Services

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	SUPPLIES	0	0	0	20,000	20,000
565.120.4000	OTHER SERVICES AND CHARGES					
00000.565.120.4155	DHS Contract Services	0	0	0	1,050,000	1,050,000
00000.565.120.4161	Direct Services	0	0	0	65,000	65,000
Total	OTHER SERVICES AND CHARGES	0	0	0	1,115,000	1,115,000
Total	Consolidated Housing	0	0	0	1,135,000	1,135,000
565.130	Community Development Block Grant					
565.130.4000	OTHER SERVICES AND CHARGES					
00000.565.130.4155	DHS Contract Services	0	75,000	75,000	156,000	156,000
Total	OTHER SERVICES AND CHARGES	0	75,000	75,000	156,000	156,000
Total	Community Development Block Grant	0	75,000	75,000	156,000	156,000
565.150	*** Title Not Found ***					
565.150.4000	OTHER SERVICES AND CHARGES					
Total	OTHER SERVICES AND CHARGES	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
Total	Welfare	0	75,000	75,000	3,476,000	3,476,000
Total	ASSISTANCE	0	75,000	75,000	3,476,000	3,476,000
Total	Welfare Services	0	2,060,000	894,093	3,476,000	3,476,000

0108101 HUMAN SERVICES
560 Contract Management

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
560	MENTAL & PHYSICAL HEALTH					
560.100	Human Services Administration					
560.110	Human Service Administration					
560.110.1000	SALARIES & WAGES					
00000.560.110.1180	Deputy Administrator	106,477	94,165	57,336	0	0
00000.560.110.1314	Human Services Administrator	163,231	110,854	67,046	0	0
00000.560.110.1315	Financial Manager	149,245	93,571	57,198	0	0
00000.560.110.1317	Program Specialist	108,552	111,007	54,276	0	0
00000.560.110.1321	Senior Secretary	88,348	62,356	30,957	0	0
00000.560.110.1576	Systems Analyst II	0	91,959	91,959	0	0
00000.560.110.1580	Program Specialist (Housing)	89,591	98,152	38,543	0	0
00000.560.110.1755	Program Specialist	103,104	111,007	54,276	0	0
00000.560.110.1756	Program Specialist	93,390	106,065	15,696	0	0
00000.560.110.1777	IS Manager	119,664	26,370	24,930	0	0
00000.560.110.1779	Prevention Specialist	81,414	88,655	88,655	0	0
00000.560.110.1782	Housing Case Manager	43,717	70,993	30,261	0	0
00000.560.110.1905	Temporary Help	0	30,000	30,000	0	0
00000.560.110.1925	Overtime	437	600	181	0	0
Total	SALARIES & WAGES	1,147,170	1,095,754	641,314	0	0
560.110.2000	BENEFITS					
00000.560.110.2102	Social Security (FICA)	85,895	91,169	32,117	0	0
00000.560.110.2103	Medical Insurance	215,720	256,436	87,245	0	0
00000.560.110.2104	Retirement	86,748	91,222	45,750	0	0
Total	BENEFITS	388,363	438,827	165,112	0	0
560.110.3000	SUPPLIES					

0108101 HUMAN SERVICES
560 Contract Management

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.560.110.3101	Office Supplies	10,971	13,500	3,593	0	0
00000.560.110.3108	Janitorial Supplies	1,779	1,690	56	0	0
00000.560.110.3111	Publications	829	1,350	127	0	0
00000.560.110.3112	Computer Supplies	13,920	21,810	12,832	0	0
00000.560.110.3135	Maintenance/Repair Supplies	20	850	76	0	0
00000.560.110.3201	Vehicle Fuel	433	4,050	2,033	0	0
00000.560.110.3303	Software (Non-Current Expense)	6,700	11,810	11,810	0	0
00000.560.110.3501	Small Item-Equipment	9,956	12,660	1,722	0	0
Total	SUPPLIES	44,608	67,720	32,249	0	0
560.110.4000	OTHER SERVICES AND CHARGES					
00000.560.110.4102	Contract Services	3,608	8,430	120	0	0
00000.560.110.4103	Professional Services	30,578	56,818	25,439	0	0
00000.560.110.4107	Messenger Service UPS	974	810	473	0	0
00000.560.110.4125	Janitorial Services	6,458	2,530	1,443	0	0
00000.560.110.4201	Postage	3,536	4,220	1,143	0	0
00000.560.110.4202	Telephone	37,709	31,700	16,775	0	0
00000.560.110.4301	Travel	21,015	15,500	8,468	0	0
00000.560.110.4305	Advisory Board	70	400	107	0	0
00000.560.110.4313	Tickets-Public Carrier	934	1,000	1,000	0	0
00000.560.110.4401	Legal Advertising	3,984	3,370	572	0	0
00000.560.110.4501	Office Rent	205,531	34,402	31,074	0	0
00000.560.110.4503	Rentals-Office Equipment	35,642	30,370	13,667	0	0
00000.560.110.4504	Rentals-Small Equipment	1,394	1,700	210	0	0
00000.560.110.4701	Utilities	40,592	6,000	5,822	0	0
00000.560.110.4801	Repair/Maintenance-Office	7,017	1,875	1,875	0	0

0108101 HUMAN SERVICES
560 Contract Management

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.560.110.4803	Repair/Maintenance-Computer	0	850	50	0	0
00000.560.110.4805	Service/Maintenance Agreements	518	0	0	0	0
00000.560.110.4901	Association Dues	7,133	7,060	6,318	0	0
00000.560.110.4905	Training	4,700	5,060	2,078	0	0
00000.560.110.4906	Print/Bindery	1,069	2,020	2,020	0	0
00000.560.110.4908	Licenses & Special Fees	856	675	303	0	0
00000.560.110.4961	Board Training	0	400	400	0	0
Total	OTHER SERVICES AND CHARGES	413,318	215,190	119,357	0	0
560.110.9000	INTERFUND PAYMENTS					
00000.560.110.9101	Data Processing Administration	0	56,325	23,040	0	0
00000.560.110.9102	Legal Services	8,393	11,060	5,128	0	0
00000.560.110.9104	Maintenance Costs	0	29,510	13,848	0	0
00000.560.110.9105	Contingency	0	16,875	16,875	0	0
00000.560.110.9504	Office Rent	90,000	99,685	43,333	0	0
00000.560.110.9601	Insurance Management	11,831	4,711	2,793	0	0
00000.560.110.9602	Workers' Compensation	11,071	11,332	8,244	0	0
00000.560.110.9908	Accumulated Leave	22,865	20,336	11,606	0	0
Total	INTERFUND PAYMENTS	144,160	249,834	124,867	0	0
Total	Human Service Administration	2,137,619	2,067,325	1,082,899	0	0
Total	Human Services Administration	2,137,619	2,067,325	1,082,899	0	0
Total	MENTAL & PHYSICAL HEALTH	2,137,619	2,067,325	1,082,899	0	0
565	ASSISTANCE					

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560 Contract Management

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
565.100	Welfare					
565.110	Housing Admin					
565.110.1000	SALARIES & WAGES					
00000.565.110.1180	Deputy Administrator	0	0	0	71,085	71,085
00000.565.110.1321	Senior Secretary	0	0	0	38,690	38,690
00000.565.110.1580	Program Specialist (Housing)	0	0	0	89,338	89,338
00000.565.110.1756	Program Specialist	0	0	0	86,684	86,684
00000.565.110.1782	Housing Case Manager	0	0	0	69,810	69,810
00000.565.110.1905	Temporary Help	0	0	0	10,000	10,000
00000.565.110.1925	Overtime	0	0	0	600	600
Total	SALARIES & WAGES	0	0	0	366,207	366,207
565.110.2000	BENEFITS					
00000.565.110.2102	Social Security (FICA)	0	0	0	28,015	28,015
00000.565.110.2103	Medical Insurance	0	0	0	84,316	84,316
00000.565.110.2104	Retirement	0	0	0	30,732	30,732
Total	BENEFITS	0	0	0	143,063	143,063
565.110.3000	SUPPLIES					
00000.565.110.3101	Office Supplies	0	0	0	4,500	4,500
00000.565.110.3108	Janitorial Supplies	0	0	0	563	563
00000.565.110.3111	Publications	0	0	0	450	450
00000.565.110.3112	Computer Supplies	0	0	0	7,270	7,270
00000.565.110.3135	Maintenance/Repair Supplies	0	0	0	283	283
00000.565.110.3201	Vehicle Fuel	0	0	0	1,350	1,350
00000.565.110.3303	Software (Non-Current Expense)	0	0	0	3,937	3,937
00000.565.110.3501	Small Item-Equipment	0	0	0	4,220	4,220

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560 Contract Management

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	SUPPLIES	0	0	0	22,573	22,573
565.110.4000	OTHER SERVICES AND CHARGES					
00000.565.110.4102	Contract Services	0	0	0	2,810	2,810
00000.565.110.4103	Professional Services	0	0	0	18,939	18,939
00000.565.110.4107	Messenger Service UPS	0	0	0	270	270
00000.565.110.4125	Janitorial Services	0	0	0	843	843
00000.565.110.4180	Legal Services	0	0	0	3,687	3,687
00000.565.110.4189	Contingency	0	0	0	5,625	5,625
00000.565.110.4191	Central Services - Admin Services	0	0	0	4,710	4,772
00000.565.110.4201	Postage	0	0	0	1,407	1,407
00000.565.110.4202	Telephone	0	0	0	10,567	10,567
00000.565.110.4301	Travel	0	0	0	5,167	5,167
00000.565.110.4305	Advisory Board	0	0	0	133	133
00000.565.110.4313	Tickets-Public Carrier	0	0	0	333	333
00000.565.110.4401	Legal Advertising	0	0	0	1,123	1,123
00000.565.110.4501	Office Rent	0	0	0	11,467	11,467
00000.565.110.4503	Rentals-Office Equipment	0	0	0	10,123	10,123
00000.565.110.4504	Rentals-Small Equipment	0	0	0	567	567
00000.565.110.4585	Building/Office Lease	0	0	0	33,228	33,228
00000.565.110.4696	Workman's Comp	0	0	0	2,411	2,411
00000.565.110.4697	Insurance Management	0	0	0	2,016	2,016
00000.565.110.4699	Accumulated Leave	0	0	0	6,234	6,234
00000.565.110.4801	Repair/Maintenance-Office	0	0	0	625	625
00000.565.110.4803	Repair/Maintenance-Computer	0	0	0	283	283
00000.565.110.4894	ER & R Repair & Maintenance	0	0	0	11,837	11,837

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560 Contract Management

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.565.110.4901	Association Dues	0	0	0	2,353	2,353
00000.565.110.4905	Training	0	0	0	1,687	1,687
00000.565.110.4906	Print/Bindery	0	0	0	673	673
00000.565.110.4908	Licenses & Special Fees	0	0	0	225	225
00000.565.110.4961	Board Training	0	0	0	133	133
Total	OTHER SERVICES AND CHARGES	0	0	0	139,476	139,538
Total	Housing Admin	0	0	0	671,319	671,381
Total	Welfare	0	0	0	671,319	671,381
Total	ASSISTANCE	0	0	0	671,319	671,381
566	COMMUNITY OUTREACH					
566.100	Substance Abuse					
566.110	Substance Admin					
566.110.1000	SALARIES & WAGES					
00000.566.110.1314	Human Services Administrator	0	0	0	83,724	83,724
00000.566.110.1317	Program Monitor	0	0	0	108,552	108,552
00000.566.110.1779	Prevention Specialist	0	0	0	86,684	86,684
00000.566.110.1905	Temporary Help	0	0	0	10,000	10,000
Total	SALARIES & WAGES	0	0	0	288,960	288,960
566.110.2000	BENEFITS					
00000.566.110.2102	Social Security (FICA)	0	0	0	22,105	22,105
00000.566.110.2103	Medical Insurance	0	0	0	55,474	55,474
00000.566.110.2104	Retirement	0	0	0	24,067	24,067

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560 Contract Management

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	BENEFITS	0	0	0	101,646	101,646
566.110.3000	SUPPLIES					
00000.566.110.3101	Office Supplies	0	0	0	4,500	4,500
00000.566.110.3108	Janitorial Supplies	0	0	0	563	563
00000.566.110.3111	Publications	0	0	0	450	450
00000.566.110.3112	Computer Supplies	0	0	0	7,270	7,270
00000.566.110.3135	Maintenance/Repair Supplies	0	0	0	283	283
00000.566.110.3201	Vehicle Fuel	0	0	0	1,350	1,350
00000.566.110.3303	Software (Non-Current Expense)	0	0	0	3,937	3,937
00000.566.110.3501	Small Item-Equipment	0	0	0	4,220	4,220
Total	SUPPLIES	0	0	0	22,573	22,573
566.110.4000	OTHER SERVICES AND CHARGES					
00000.566.110.4102	Contract Services	0	0	0	2,810	2,810
00000.566.110.4103	Professional Services	0	0	0	18,939	18,939
00000.566.110.4107	Messenger Service UPS	0	0	0	270	270
00000.566.110.4125	Janitorial Services	0	0	0	843	843
00000.566.110.4180	Legal Services	0	0	0	3,687	3,687
00000.566.110.4189	Contingency	0	0	0	5,625	5,625
00000.566.110.4191	Central Services - Admin Services	0	0	0	4,710	4,772
00000.566.110.4201	Postage	0	0	0	1,407	1,407
00000.566.110.4202	Telephone	0	0	0	10,567	10,567
00000.566.110.4301	Travel	0	0	0	5,167	5,167
00000.566.110.4305	Advisory Board	0	0	0	133	133
00000.566.110.4313	Tickets-Public Carrier	0	0	0	333	333

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560 Contract Management

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.566.110.4401	Legal Advertising	0	0	0	1,123	1,123
00000.566.110.4501	Office Rent	0	0	0	11,467	11,467
00000.566.110.4503	Rentals-Office Equipment	0	0	0	10,123	10,123
00000.566.110.4504	Rentals-Small Equipment	0	0	0	567	567
00000.566.110.4585	Building/Office Lease	0	0	0	33,228	33,228
00000.566.110.4696	Workman's Comp	0	0	0	2,411	2,411
00000.566.110.4697	Insurance Management	0	0	0	2,016	2,016
00000.566.110.4699	Accumulated Leave	0	0	0	4,882	4,882
00000.566.110.4801	Repair/Maintenance-Office	0	0	0	625	625
00000.566.110.4803	Repair/Maintenance-Computer	0	0	0	283	283
00000.566.110.4894	ER & R Repair & Maintenance	0	0	0	11,837	11,837
00000.566.110.4901	Association Dues	0	0	0	2,353	2,353
00000.566.110.4905	Training	0	0	0	1,687	1,687
00000.566.110.4906	Print/Bindery	0	0	0	673	673
00000.566.110.4908	Licenses & Special Fees	0	0	0	225	225
00000.566.110.4961	Board Training	0	0	0	133	133
Total	OTHER SERVICES AND CHARGES	0	0	0	138,124	138,186
Total	Substance Admin	0	0	0	551,303	551,365
Total	Substance Abuse	0	0	0	551,303	551,365
Total	COMMUNITY OUTREACH	0	0	0	551,303	551,365

568 DEVELOPMENTAL DISABILITIES
568.100 Substance Abuse
568.110 DD Admin

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560 Contract Management

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
568.110.1000	SALARIES & WAGES					
00000.568.110.1315	Financial manager	0	0	0	71,277	71,277
00000.568.110.1755	Program Specialist	0	0	0	87,061	87,061
00000.568.110.1905	Temporary Help	0	0	0	10,000	10,000
Total	SALARIES & WAGES	0	0	0	168,338	168,338
568.110.2000	BENEFITS					
00000.568.110.2102	Social Security (FICA)	0	0	0	12,878	12,878
00000.568.110.2103	Medical Insurance	0	0	0	33,107	33,107
00000.568.110.2104	Retirement	0	0	0	13,662	13,662
Total	BENEFITS	0	0	0	59,647	59,647
568.110.3000	SUPPLIES					
00000.568.110.3101	Office Supplies	0	0	0	4,500	4,500
00000.568.110.3108	Janitorial Supplies	0	0	0	564	564
00000.568.110.3111	Publications	0	0	0	450	450
00000.568.110.3112	Computer Supplies	0	0	0	7,270	7,270
00000.568.110.3135	Maintenance/Repair Supplies	0	0	0	284	284
00000.568.110.3201	Vehicle Fuel	0	0	0	1,350	1,350
00000.568.110.3303	Software (Non-Current Expense)	0	0	0	3,936	3,936
00000.568.110.3501	Small Item-Equipment	0	0	0	4,220	4,220
Total	SUPPLIES	0	0	0	22,574	22,574
568.110.4000	OTHER SERVICES AND CHARGES					
00000.568.110.4102	Contract Services	0	0	0	2,810	2,810
00000.568.110.4103	Professional Services	0	0	0	18,940	18,940
00000.568.110.4107	Messenger Service UPS	0	0	0	270	270

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560 Contract Management

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.568.110.4125	Janitorial Services	0	0	0	844	844
00000.568.110.4180	Legal Services	0	0	0	3,686	3,686
00000.568.110.4189	Contingency	0	0	0	5,625	5,625
00000.568.110.4191	Central Services - Admin Services	0	0	0	4,710	4,773
00000.568.110.4201	Postage	0	0	0	1,406	1,406
00000.568.110.4202	Telephone	0	0	0	10,566	10,566
00000.568.110.4301	Travel	0	0	0	5,166	5,166
00000.568.110.4305	Advisory Board	0	0	0	134	134
00000.568.110.4313	Tickets-Public Carrier	0	0	0	334	334
00000.568.110.4401	Legal Advertising	0	0	0	1,124	1,124
00000.568.110.4501	Office Rent	0	0	0	11,466	11,466
00000.568.110.4503	Rentals-Office Equipment	0	0	0	10,124	10,124
00000.568.110.4504	Rentals-Small Equipment	0	0	0	566	566
00000.568.110.4585	Building/Office Lease	0	0	0	33,228	33,228
00000.568.110.4696	Workman's Comp	0	0	0	2,411	2,411
00000.568.110.4697	Insurance Management	0	0	0	2,016	2,016
00000.568.110.4699	Accumulated Leave	0	0	0	2,771	2,771
00000.568.110.4801	Repair/Maintenance-Office	0	0	0	625	625
00000.568.110.4803	Repair/Maintenance-Computer	0	0	0	284	284
00000.568.110.4894	ER & R Repair & Maintenance	0	0	0	11,836	11,836
00000.568.110.4901	Association Dues	0	0	0	2,354	2,354
00000.568.110.4905	Training	0	0	0	1,686	1,686
00000.568.110.4906	Print/Bindery	0	0	0	674	674
00000.568.110.4908	Licenses & Special Fees	0	0	0	225	225
00000.568.110.4961	Board Training	0	0	0	134	134
Total	OTHER SERVICES AND CHARGES	0	0	0	136,015	136,078

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560 Contract Management

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	DD Admin	0	0	0	386,574	386,637
Total	Substance Abuse	0	0	0	386,574	386,637
Total	DEVELOPMENTAL DISABILITIES	0	0	0	386,574	386,637
594	CAPITALIZED EXPENDITURES					
594.600	Human Services					
594.600	Human Services					
594.600.6000	CAPITAL OUTLAY					
00000.594.600.6401	Capital Outlay	18,827	75,000	29,861	75,000	75,000
Total	CAPITAL OUTLAY	18,827	75,000	29,861	75,000	75,000
Total	Human Services	18,827	75,000	29,861	75,000	75,000
Total	Human Services	18,827	75,000	29,861	75,000	75,000
Total	CAPITALIZED EXPENDITURES	18,827	75,000	29,861	75,000	75,000
Total	Contract Management	2,156,446	2,142,325	1,112,760	1,684,196	1,684,383

0108101 HUMAN SERVICES
564 Mental Health Contracts

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
564	COMMUNITY MENTAL HEALTH					
564.200	Direct Service Costs					
564.220	Residential					
564.220.3000	SUPPLIES					
00000.564.220.3101	Office Supplies	1,450	4,000	428	4,000	4,000
Total	SUPPLIES	1,450	4,000	428	4,000	4,000
564.220.4000	OTHER SERVICES AND CHARGES					
00000.564.220.4155	DHS Contract Services	347,463	395,000	115,627	0	0
00000.564.220.4161	Direct Services	33,500	12,000	68	0	0
Total	OTHER SERVICES AND CHARGES	380,963	407,000	115,695	0	0
Total	Residential	382,413	411,000	116,123	4,000	4,000
564.260	ITA Judicial					
564.260.4000	OTHER SERVICES AND CHARGES					
00000.564.260.4161	Direct Services	122,931	107,600	10,500	0	0
00000.564.260.4180	Legal Services	0	0	0	92,000	92,000
Total	OTHER SERVICES AND CHARGES	122,931	107,600	10,500	92,000	92,000
564.260.9000	INTERFUND PAYMENTS					
00000.564.260.9102	Legal Services	32,848	92,000	15,327	0	0
Total	INTERFUND PAYMENTS	32,848	92,000	15,327	0	0
Total	ITA Judicial	155,779	199,600	25,827	92,000	92,000
Total	Direct Service Costs	538,192	610,600	141,950	96,000	96,000

0108101 HUMAN SERVICES
564 Mental Health Contracts

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
564.300	Direct Service Support Cost					
564.310	Utilization Mgmt/QA					
564.310.4000	OTHER SERVICES AND CHARGES					
00000.564.310.4161	Direct Services	17,100	17,400	17,321	0	0
Total	OTHER SERVICES AND CHARGES	17,100	17,400	17,321	0	0
Total	Utilization Mgmt/QA	17,100	17,400	17,321	0	0
564.320	Information Services					
564.320.3000	SUPPLIES					
00000.564.320.3112	Computer Supplies	1,547	3,500	2,255	0	0
00000.564.320.3303	Software (Non-Current Expense)	10,192	5,000	3,948	0	0
00000.564.320.3501	Small Item-Equipment	4,900	10,000	8,086	10,000	10,000
Total	SUPPLIES	16,639	18,500	14,289	10,000	10,000
564.320.4000	OTHER SERVICES AND CHARGES					
00000.564.320.4155	DHS Contract Services	0	40,000	40,000	0	0
00000.564.320.4161	Direct Services	283,670	87,000	79,757	0	0
Total	OTHER SERVICES AND CHARGES	283,670	127,000	119,757	0	0
Total	Information Services	300,309	145,500	134,046	10,000	10,000
564.330	Public Education					
564.330.4000	OTHER SERVICES AND CHARGES					
00000.564.330.4155	DHS Contract Services	20,362	67,000	7,000	0	0
00000.564.330.4161	Direct Services	1,106	37,000	24,527	0	0

0108101 HUMAN SERVICES
564 Mental Health Contracts

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	OTHER SERVICES AND CHARGES	21,468	104,000	31,527	0	0
Total	Public Education	21,468	104,000	31,527	0	0
564.340	Other Service Support					
564.340.4000	OTHER SERVICES AND CHARGES					
00000.564.340.4161	Direct Services	0	10,000	10,000	0	0
Total	OTHER SERVICES AND CHARGES	0	10,000	10,000	0	0
Total	Other Service Support	0	10,000	10,000	0	0
564.360	Transportation					
564.360.4000	OTHER SERVICES AND CHARGES					
00000.564.360.4161	Direct Services	14,095	6,000	4,144	0	0
Total	OTHER SERVICES AND CHARGES	14,095	6,000	4,144	0	0
Total	Transportation	14,095	6,000	4,144	0	0
564.370	Interpreter services					
564.370.4000	OTHER SERVICES AND CHARGES					
00000.564.370.4161	Direct Services	574	1,200	314	0	0
Total	OTHER SERVICES AND CHARGES	574	1,200	314	0	0
Total	Interpreter services	574	1,200	314	0	0
Total	Direct Service Support Cost	353,546	284,100	197,352	10,000	10,000
564.400	Outpatient Services					

0108101 HUMAN SERVICES
564 Mental Health Contracts

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
564.400	Outpatient Services					
564.400.4000	OTHER SERVICES AND CHARGES					
00000.564.400.4155	DHS Contract Services	21,575,123	26,622,000	9,987,389	4,000,000	4,000,000
Total	OTHER SERVICES AND CHARGES	21,575,123	26,622,000	9,987,389	4,000,000	4,000,000
Total	Outpatient Services	21,575,123	26,622,000	9,987,389	4,000,000	4,000,000
564.410	Crisis Services					
564.410.4000	OTHER SERVICES AND CHARGES					
00000.564.410.4161	Direct Services	526	2,700	165	0	0
Total	OTHER SERVICES AND CHARGES	526	2,700	165	0	0
Total	Crisis Services	526	2,700	165	0	0
564.440	Other State Plan Outpatient					
564.440.3000	SUPPLIES					
00000.564.440.3110	Medical Supplies	179	4,000	125	0	0
Total	SUPPLIES	179	4,000	125	0	0
564.440.4000	OTHER SERVICES AND CHARGES					
00000.564.440.4161	Direct Services	0	9,600	9,600	0	0
Total	OTHER SERVICES AND CHARGES	0	9,600	9,600	0	0
Total	Other State Plan Outpatient	179	13,600	9,725	0	0
564.460	Other Outpatient Tx					
564.460.4000	OTHER SERVICES AND CHARGES					

0108101 HUMAN SERVICES
564 Mental Health Contracts

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.564.460.4155	DHS Contract Services	88,430	150,000	62,979	192,000	192,000
00000.564.460.4161	Direct Services	0	2,000	2,000	2,000	2,000
Total	OTHER SERVICES AND CHARGES	88,430	152,000	64,979	194,000	194,000
Total	Other Outpatient Tx	88,430	152,000	64,979	194,000	194,000
Total	Outpatient Services	21,664,258	26,790,300	10,062,258	4,194,000	4,194,000
Total	COMMUNITY MENTAL HEALTH	22,555,996	27,685,000	10,401,560	4,300,000	4,300,000
594	CAPITALIZED EXPENDITURES					
594.600	Human Services					
594.640	Human Services					
594.640.6000	CAPITAL OUTLAY					
00000.594.640.6401	Capital Outlay	0	100,000	100,000	100,000	100,000
Total	CAPITAL OUTLAY	0	100,000	100,000	100,000	100,000
Total	Human Services	0	100,000	100,000	100,000	100,000
Total	Human Services	0	100,000	100,000	100,000	100,000
Total	CAPITALIZED EXPENDITURES	0	100,000	100,000	100,000	100,000
Total	Mental Health Contracts	22,555,996	27,785,000	10,501,560	4,400,000	4,400,000

0108101 HUMAN SERVICES
566 Substance Abuse Contracts

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
566	COMMUNITY OUTREACH					
566.200	Prevention					
566.210	Outpatient Treatment					
566.210.4000	OTHER SERVICES AND CHARGES					
00000.566.210.4155	DHS Contract Services	0	40,000	19,277	40,000	40,000
Total	OTHER SERVICES AND CHARGES	0	40,000	19,277	40,000	40,000
Total	Outpatient Treatment	0	40,000	19,277	40,000	40,000
566.220	CSAP Strategies and Activities					
566.220.3000	SUPPLIES					
00000.566.220.3101	Office Supplies	4,705	6,000	2,599	6,000	6,000
00000.566.220.3501	Small Item-Equipment	4,487	2,000	2,000	2,000	2,000
Total	SUPPLIES	9,192	8,000	4,599	8,000	8,000
566.220.4000	OTHER SERVICES AND CHARGES					
00000.566.220.4155	DHS Contract Services	174,569	174,000	112,228	174,000	174,000
00000.566.220.4161	Direct Services	1,791	2,000	475	2,000	2,000
Total	OTHER SERVICES AND CHARGES	176,360	176,000	112,703	176,000	176,000
Total	CSAP Strategies and Activities	185,552	184,000	117,302	184,000	184,000
566.230	CPTS Prevention					
566.230.4000	OTHER SERVICES AND CHARGES					
00000.566.230.4155	DHS Contract Services-Prevention CTI	10,007	10,000	3,526	10,000	10,000
00000.566.230.4161	Direct Services	2,815	8,000	1,900	8,000	8,000

0108101 HUMAN SERVICES
566 Substance Abuse Contracts

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	OTHER SERVICES AND CHARGES	12,822	18,000	5,426	18,000	18,000
Total	CPTS Prevention	12,822	18,000	5,426	18,000	18,000
566.240	CTI Prevention					
566.240.4000	OTHER SERVICES AND CHARGES					
Total	OTHER SERVICES AND CHARGES	0	0	0	0	0
Total	CTI Prevention	0	0	0	0	0
Total	Prevention	198,374	242,000	142,005	242,000	242,000
566.300	Community Outreach					
566.310	Comm Outreach/Referral					
566.310.4000	OTHER SERVICES AND CHARGES					
00000.566.310.4155	DHS Contract Services	0	2,200	308	2,200	2,200
Total	OTHER SERVICES AND CHARGES	0	2,200	308	2,200	2,200
Total	Comm Outreach/Referral	0	2,200	308	2,200	2,200
566.330	IDU Outreach					
566.330.4000	OTHER SERVICES AND CHARGES					
00000.566.330.4155	DHS Contract Services	0	2,000	218	2,000	2,000
Total	OTHER SERVICES AND CHARGES	0	2,000	218	2,000	2,000
Total	IDU Outreach	0	2,000	218	2,000	2,000
566.340	PPW Outreach					

0108101 HUMAN SERVICES
566 Substance Abuse Contracts

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
566.340.4000	OTHER SERVICES AND CHARGES					
00000.566.340.4155	DHS Contract Services	0	2,000	480	2,000	2,000
Total	OTHER SERVICES AND CHARGES	0	2,000	480	2,000	2,000
Total	PPW Outreach	0	2,000	480	2,000	2,000
566.350	Youth Outreach					
566.350.4000	OTHER SERVICES AND CHARGES					
00000.566.350.4155	DHS Contract Services	856	15,000	7,120	15,000	15,000
Total	OTHER SERVICES AND CHARGES	856	15,000	7,120	15,000	15,000
Total	Youth Outreach	856	15,000	7,120	15,000	15,000
566.360	Interim Services					
566.360.4000	OTHER SERVICES AND CHARGES					
00000.566.360.4155	DHS Contract Services	0	200	200	200	200
Total	OTHER SERVICES AND CHARGES	0	200	200	200	200
Total	Interim Services	0	200	200	200	200
566.390	Brief Intervention					
566.390.4000	OTHER SERVICES AND CHARGES					
00000.566.390.4155	DHS Contract Services	0	200	200	200	200
Total	OTHER SERVICES AND CHARGES	0	200	200	200	200
Total	Brief Intervention	0	200	200	200	200

0108101 HUMAN SERVICES
566 Substance Abuse Contracts

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Community Outreach	856	21,600	8,526	21,600	21,600
566.400	Triage Services					
566.410	Crisis Services					
566.410.4000	OTHER SERVICES AND CHARGES					
00000.566.410.4155	DHS Contract Services	0	200	200	200	200
Total	OTHER SERVICES AND CHARGES	0	200	200	200	200
Total	Crisis Services	0	200	200	200	200
566.420	Detox Services					
566.420.4000	OTHER SERVICES AND CHARGES					
00000.566.420.4155	DHS Contract Services	203,602	240,000	110,760	240,000	240,000
Total	OTHER SERVICES AND CHARGES	203,602	240,000	110,760	240,000	240,000
Total	Detox Services	203,602	240,000	110,760	240,000	240,000
Total	Triage Services	203,602	240,200	110,960	240,200	240,200
566.500	Assessment & Treatment Svcs					
566.510	ADATSA Group					
566.510.4000	OTHER SERVICES AND CHARGES					
00000.566.510.4155	DHS Contract Services	178,764	160,000	75,058	160,000	160,000
Total	OTHER SERVICES AND CHARGES	178,764	160,000	75,058	160,000	160,000
Total	ADATSA Group	178,764	160,000	75,058	160,000	160,000
566.520	ADATSA Individual					

0108101 HUMAN SERVICES
566 Substance Abuse Contracts

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
566.520.4000	OTHER SERVICES AND CHARGES					
00000.566.520.4155	DHS Contract Services	54,840	50,000	18,054	50,000	50,000
Total	OTHER SERVICES AND CHARGES	54,840	50,000	18,054	50,000	50,000
Total	ADATSA Individual	54,840	50,000	18,054	50,000	50,000
566.530	Adult Group					
566.530.4000	OTHER SERVICES AND CHARGES					
00000.566.530.4155	DHS Contract Services	875,037	823,000	324,025	953,000	953,000
Total	OTHER SERVICES AND CHARGES	875,037	823,000	324,025	953,000	953,000
Total	Adult Group	875,037	823,000	324,025	953,000	953,000
566.540	Adult Individual					
566.540.4000	OTHER SERVICES AND CHARGES					
00000.566.540.4155	DHS Contract Services	291,987	303,000	110,033	303,000	303,000
Total	OTHER SERVICES AND CHARGES	291,987	303,000	110,033	303,000	303,000
Total	Adult Individual	291,987	303,000	110,033	303,000	303,000
566.550	PPW Group					
566.550.4000	OTHER SERVICES AND CHARGES					
00000.566.550.4155	DHS Contract Services	32,822	50,000	23,074	50,000	50,000
Total	OTHER SERVICES AND CHARGES	32,822	50,000	23,074	50,000	50,000
Total	PPW Group	32,822	50,000	23,074	50,000	50,000

0108101 HUMAN SERVICES
566 Substance Abuse Contracts

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
566.560	PPW Individual					
566.560.4000	OTHER SERVICES AND CHARGES					
00000.566.560.4155	DHS Contract Services	18,094	20,000	10,532	20,000	20,000
Total	OTHER SERVICES AND CHARGES	18,094	20,000	10,532	20,000	20,000
Total	PPW Individual	18,094	20,000	10,532	20,000	20,000
566.570	Youth Group					
566.570.4000	OTHER SERVICES AND CHARGES					
00000.566.570.4155	DHS Contract Services	102,602	132,000	47,911	190,000	190,000
Total	OTHER SERVICES AND CHARGES	102,602	132,000	47,911	190,000	190,000
Total	Youth Group	102,602	132,000	47,911	190,000	190,000
566.580	Youth Individual					
566.580.4000	OTHER SERVICES AND CHARGES					
00000.566.580.4155	DHS Contract Services	39,923	59,200	15,998	59,200	59,200
Total	OTHER SERVICES AND CHARGES	39,923	59,200	15,998	59,200	59,200
Total	Youth Individual	39,923	59,200	15,998	59,200	59,200
566.590	Opiate Substitution					
566.590.4000	OTHER SERVICES AND CHARGES					
00000.566.590.4155	DHS Contract Services	0	200	200	200	200
Total	OTHER SERVICES AND CHARGES	0	200	200	200	200

0108101 HUMAN SERVICES
566 Substance Abuse Contracts

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Opiate Substitution	0	200	200	200	200
Total	Assessment & Treatment Svcs	1,594,069	1,597,400	624,885	1,785,400	1,785,400
566.600	Support Services					
566.620	Transportation					
566.620.4000	OTHER SERVICES AND CHARGES					
00000.566.620.4155	DHS Contract Services	69	4,000	4,000	4,000	4,000
00000.566.620.4161	Direct Services	11,567	26,000	5,259	26,000	26,000
Total	OTHER SERVICES AND CHARGES	11,636	30,000	9,259	30,000	30,000
Total	Transportation	11,636	30,000	9,259	30,000	30,000
566.630	ADATSA Stipends					
566.630.4000	OTHER SERVICES AND CHARGES					
00000.566.630.4155	DHS Contract Services	24,066-	5,000	5,000	5,000	5,000
Total	OTHER SERVICES AND CHARGES	24,066-	5,000	5,000	5,000	5,000
Total	ADATSA Stipends	24,066-	5,000	5,000	5,000	5,000
566.640	Case Management General					
566.640.4000	OTHER SERVICES AND CHARGES					
00000.566.640.4155	DHHS Case Mgmt General	4,074	27,000	12,719	27,000	27,000
Total	OTHER SERVICES AND CHARGES	4,074	27,000	12,719	27,000	27,000
Total	Case Management General	4,074	27,000	12,719	27,000	27,000
566.650	Case Management PPW					

0108101 HUMAN SERVICES
566 Substance Abuse Contracts

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
566.650.4000	OTHER SERVICES AND CHARGES					
00000.566.650.4155	DHS Case Mgmt PPPW	265	2,000	2,000	2,000	2,000
Total	OTHER SERVICES AND CHARGES	265	2,000	2,000	2,000	2,000
Total	Case Management PPW	265	2,000	2,000	2,000	2,000
566.660	Case Management Youth					
566.660.4000	OTHER SERVICES AND CHARGES					
00000.566.660.4155	DHS Case Mgmt Youth	1,018	2,000	631	2,000	2,000
Total	OTHER SERVICES AND CHARGES	1,018	2,000	631	2,000	2,000
Total	Case Management Youth	1,018	2,000	631	2,000	2,000
566.670	Child Care Services					
566.670.4000	OTHER SERVICES AND CHARGES					
00000.566.670.4155	DHS Contract Services	0	1,000	1,000	1,000	1,000
Total	OTHER SERVICES AND CHARGES	0	1,000	1,000	1,000	1,000
Total	Child Care Services	0	1,000	1,000	1,000	1,000
Total	Support Services	7,073-	67,000	30,609	67,000	67,000
566.700	Shelter Services					
566.710	ADATSA Assessment					
566.710.4000	OTHER SERVICES AND CHARGES					
00000.566.710.4155	DHS Contract Services	0	18,000	18,000	18,000	18,000
Total	OTHER SERVICES AND CHARGES	0	18,000	18,000	18,000	18,000

0108101 HUMAN SERVICES
566 Substance Abuse Contracts

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	ADATSA Assessment	0	18,000	18,000	18,000	18,000
566.720	Adult Assessments					
566.720.4000	OTHER SERVICES AND CHARGES					
00000.566.720.4155	DHS Contract Services	56,740	56,000	27,461	56,000	56,000
Total	OTHER SERVICES AND CHARGES	56,740	56,000	27,461	56,000	56,000
Total	Adult Assessments	56,740	56,000	27,461	56,000	56,000
566.730	PPW Assessments					
566.730.4000	OTHER SERVICES AND CHARGES					
00000.566.730.4155	DHS Contract Services	2,563	8,000	4,196	8,000	8,000
Total	OTHER SERVICES AND CHARGES	2,563	8,000	4,196	8,000	8,000
Total	PPW Assessments	2,563	8,000	4,196	8,000	8,000
566.740	Youth Assessments					
566.740.4000	OTHER SERVICES AND CHARGES					
00000.566.740.4155	DHS Contract Services	18,915	30,000	8,708	30,000	30,000
Total	OTHER SERVICES AND CHARGES	18,915	30,000	8,708	30,000	30,000
Total	Youth Assessments	18,915	30,000	8,708	30,000	30,000
566.750	DUI Assessments					
566.750.4000	OTHER SERVICES AND CHARGES					
00000.566.750.4155	DHS Contract Services	33,694	40,000	15,688	40,000	40,000

0108101 HUMAN SERVICES
566 Substance Abuse Contracts

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	OTHER SERVICES AND CHARGES	33,694	40,000	15,688	40,000	40,000
Total	DUI Assessments	33,694	40,000	15,688	40,000	40,000
566.770	Screening/UAs					
566.770.4000	OTHER SERVICES AND CHARGES					
00000.566.770.4155	DHS Contract Services	17,690	59,000	23,254	59,000	59,000
Total	OTHER SERVICES AND CHARGES	17,690	59,000	23,254	59,000	59,000
Total	Screening/UAs	17,690	59,000	23,254	59,000	59,000
566.780	Expanded Assessments					
566.780.4000	OTHER SERVICES AND CHARGES					
00000.566.780.4155	DHS Contract Services	261	4,000	2,102	4,000	4,000
Total	OTHER SERVICES AND CHARGES	261	4,000	2,102	4,000	4,000
Total	Expanded Assessments	261	4,000	2,102	4,000	4,000
Total	Shelter Services	129,863	215,000	99,409	215,000	215,000
566.800	Substance Abuse					
566.810	Intensive Inpatient Residential					
566.810.4000	OTHER SERVICES AND CHARGES					
00000.566.810.4161	Direct Services	68,717	70,000	50,050	70,000	70,000
Total	OTHER SERVICES AND CHARGES	68,717	70,000	50,050	70,000	70,000
Total	Intensive Inpatient Residential	68,717	70,000	50,050	70,000	70,000

0108101 HUMAN SERVICES
566 Substance Abuse Contracts

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
566.820	Long Term Care Residential					
566.820.4000	OTHER SERVICES AND CHARGES					
00000.566.820.4161	Direct Services	0	2,000	2,000	2,000	2,000
Total	OTHER SERVICES AND CHARGES	0	2,000	2,000	2,000	2,000
Total	Long Term Care Residential	0	2,000	2,000	2,000	2,000
566.830	Recovery House Residential					
566.830.4000	OTHER SERVICES AND CHARGES					
00000.566.830.4161	Direct Services	0	1,000	1,000	1,000	1,000
Total	OTHER SERVICES AND CHARGES	0	1,000	1,000	1,000	1,000
Total	Recovery House Residential	0	1,000	1,000	1,000	1,000
566.840	Group Care Enhancement					
566.840.4000	OTHER SERVICES AND CHARGES					
00000.566.840.4155	DHS Contract Services	2,150	0	0	0	0
Total	OTHER SERVICES AND CHARGES	2,150	0	0	0	0
Total	Group Care Enhancement	2,150	0	0	0	0
Total	Substance Abuse	70,867	73,000	53,050	73,000	73,000
566.900	Other Services					
566.900	Other Services					
566.900.4000	OTHER SERVICES AND CHARGES					
00000.566.900.4155	DHS Contract Services	210,654	158,000	94,477	190,000	190,000

0108101 HUMAN SERVICES
566 Substance Abuse Contracts

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	OTHER SERVICES AND CHARGES	210,654	158,000	94,477	190,000	190,000
Total	Other Services	210,654	158,000	94,477	190,000	190,000
566.990	DCFS Expanded					
566.990.4000	OTHER SERVICES AND CHARGES					
00000.566.990.4155	DHS Contract Services	607	4,000	1,143	4,000	4,000
Total	OTHER SERVICES AND CHARGES	607	4,000	1,143	4,000	4,000
Total	DCFS Expanded	607	4,000	1,143	4,000	4,000
Total	Other Services	211,261	162,000	95,620	194,000	194,000
Total	COMMUNITY OUTREACH	2,401,819	2,618,200	1,165,064	2,838,200	2,838,200
582	REDEMPTION OF LON-TERM DEBT					
582.800	Redemption of Long Term Debt					
582.800	Redemption of Long Term Debt					
582.800.4000	OTHER SERVICES AND CHARGES					
00000.582.800.4199	State Advance	0	113,589	113,589	113,589	113,589
Total	OTHER SERVICES AND CHARGES	0	113,589	113,589	113,589	113,589
Total	Redemption of Long Term Debt	0	113,589	113,589	113,589	113,589
Total	Redemption of Long Term Debt	0	113,589	113,589	113,589	113,589
Total	REDEMPTION OF LON-TERM DEBT	0	113,589	113,589	113,589	113,589

0108101 HUMAN SERVICES
566 Substance Abuse Contracts

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0005	T/O to Current Expense	0	0	0	66,000	66,000
Total	AGENCY EXPENSES	0	0	0	66,000	66,000
597.100.9000	INTERFUND PAYMENTS					
00000.597.100.9905	Current Expense	22,000	31,137	30,796	0	0
Total	INTERFUND PAYMENTS	22,000	31,137	30,796	0	0
Total	Operating Transfer Out	22,000	31,137	30,796	66,000	66,000
Total	Operating Transfer Out	22,000	31,137	30,796	66,000	66,000
Total	OPERATING TRANSFER-OUTS	22,000	31,137	30,796	66,000	66,000
Total	Substance Abuse Contracts	2,423,819	2,762,926	1,309,449	3,017,789	3,017,789

0108101 HUMAN SERVICES
568 Develop Disablities Contracts

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
568	DEVELOPMENTAL DISABILITIES					
568.300	Staff Training					
568.310	Staff Training					
568.310.4000	OTHER SERVICES AND CHARGES					
00000.568.310.4161	Direct Services	0	1,000	1,000	1,000	1,000
Total	OTHER SERVICES AND CHARGES	0	1,000	1,000	1,000	1,000
Total	Staff Training	0	1,000	1,000	1,000	1,000
568.320	Board Training					
568.320.4000	OTHER SERVICES AND CHARGES					
00000.568.320.4161	Direct Services	0	1,000	1,000	1,000	1,000
Total	OTHER SERVICES AND CHARGES	0	1,000	1,000	1,000	1,000
Total	Board Training	0	1,000	1,000	1,000	1,000
Total	Staff Training	0	2,000	2,000	2,000	2,000
568.400	Community Info Activities					
568.400	Community Info Activities					
568.400.3000	SUPPLIES					
00000.568.400.3101	Office Supplies	0	2,000	2,000	2,000	2,000
Total	SUPPLIES	0	2,000	2,000	2,000	2,000
568.400.4000	OTHER SERVICES AND CHARGES					
00000.568.400.4155	DHS Contract Services	20,456	20,020	9,105	20,020	20,020
00000.568.400.4161	Direct Services	500	1,000	1,000	1,000	1,000

0108101 HUMAN SERVICES
568 Develop Disablities Contracts

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	OTHER SERVICES AND CHARGES	20,956	21,020	10,105	21,020	21,020
Total	Community Info Activities	20,956	23,020	12,105	23,020	23,020
Total	Community Info Activities	20,956	23,020	12,105	23,020	23,020
568.600	Consumer Support					
568.610	Child Development Services					
568.610.4000	OTHER SERVICES AND CHARGES					
00000.568.610.4155	DHS Contract Services	219,388	300,000	89,039	300,000	300,000
Total	OTHER SERVICES AND CHARGES	219,388	300,000	89,039	300,000	300,000
Total	Child Development Services	219,388	300,000	89,039	300,000	300,000
568.620	Group Supported Employment					
568.620.4000	OTHER SERVICES AND CHARGES					
00000.568.620.4155	DHS Contract Services	537,593	550,000	260,583	625,000	625,000
Total	OTHER SERVICES AND CHARGES	537,593	550,000	260,583	625,000	625,000
Total	Group Supported Employment	537,593	550,000	260,583	625,000	625,000
568.630	Specialized Industries					
568.630.4000	OTHER SERVICES AND CHARGES					
00000.568.630.4155	DHS Contract Services	1,284,238	1,400,000	701,634	1,600,000	1,600,000
Total	OTHER SERVICES AND CHARGES	1,284,238	1,400,000	701,634	1,600,000	1,600,000
Total	Specialized Industries	1,284,238	1,400,000	701,634	1,600,000	1,600,000

0108101 HUMAN SERVICES
568 Develop Disablities Contracts

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
568.640	Employment Support					
568.640.4000	OTHER SERVICES AND CHARGES					
00000.568.640.4155	DHS Contract Services	248,627	300,000	127,603	350,000	350,000
Total	OTHER SERVICES AND CHARGES	248,627	300,000	127,603	350,000	350,000
Total	Employment Support	248,627	300,000	127,603	350,000	350,000
568.660	Person To Person					
568.660.4000	OTHER SERVICES AND CHARGES					
00000.568.660.4155	DHS Contract Services	345,748	640,000	18,450	745,000	745,000
Total	OTHER SERVICES AND CHARGES	345,748	640,000	18,450	745,000	745,000
Total	Person To Person	345,748	640,000	18,450	745,000	745,000
568.670	Community Access					
568.670.4000	OTHER SERVICES AND CHARGES					
00000.568.670.4155	DHS Contract Services	35,906	44,000	8,217	60,902	60,902
Total	OTHER SERVICES AND CHARGES	35,906	44,000	8,217	60,902	60,902
Total	Community Access	35,906	44,000	8,217	60,902	60,902
Total	Consumer Support	2,671,500	3,234,000	1,205,526	3,680,902	3,680,902
Total	DEVELOPMENTAL DISABILITIES	2,692,456	3,259,020	1,219,631	3,705,922	3,705,922
582	REDEMPTION OF LON-TERM DEBT					
582.800	Redemption of Long Term Debt					

0108101 HUMAN SERVICES
568 Develop Disablities Contracts

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
582.800	Redemption of Long Term Debt					
582.800.4000	OTHER SERVICES AND CHARGES					
00000.582.800.4199	State Advance	0	94,078	94,078	94,078	94,078
Total	OTHER SERVICES AND CHARGES	0	94,078	94,078	94,078	94,078
Total	Redemption of Long Term Debt	0	94,078	94,078	94,078	94,078
Total	Redemption of Long Term Debt	0	94,078	94,078	94,078	94,078
Total	REDEMPTION OF LON-TERM DEBT	0	94,078	94,078	94,078	94,078
Total	Develop Disablities Contracts	2,692,456	3,353,098	1,313,709	3,800,000	3,800,000
Total	HUMAN SERVICES	33,452,620	43,523,075	17,761,287	21,750,409	21,751,513

0109101 TREASURER'S INVESTMENT POOL
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
514	FINANCIAL, RECORDING & ELECTION					
514.200	Financial Services					
514.220	Fiduciary Services					
514.220.1000	SALARIES & WAGES					
00000.514.220.1509	Accounting Assistant III	0	0	0	37,315	0
Total	SALARIES & WAGES	0	0	0	37,315	0
514.220.2000	BENEFITS					
00000.514.220.2102	Social Security (FICA)	0	0	0	2,861	0
00000.514.220.2103	Medical Insurance	0	0	0	12,637	0
00000.514.220.2104	Retirement	0	0	0	3,230	0
Total	BENEFITS	0	0	0	18,728	0
514.220.4000	OTHER SERVICES AND CHARGES					
00000.514.220.4102	Contract Services	0	13,000	13,000	1,000	1,000
00000.514.220.4191	Central Services - Admin Services	0	0	0	18,604	18,616
00000.514.220.4301	Travel	0	0	0	500	500
00000.514.220.4595	Central Services - Equipment Lease	0	0	0	670	670
00000.514.220.4699	Accumulated Leave	0	0	0	653	0
00000.514.220.4805	Service/Maintenance Agreements	0	9,000	9,000	0	0
00000.514.220.4905	Training	0	0	0	500	500
Total	OTHER SERVICES AND CHARGES	0	22,000	22,000	21,927	21,286
Total	Fiduciary Services	0	22,000	22,000	77,970	21,286
Total	Financial Services	0	22,000	22,000	77,970	21,286

0109101 TREASURER'S INVESTMENT POOL
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	FINANCIAL, RECORDING & ELECTION	0	22,000	22,000	77,970	21,286
581	INTERFUND LOAN DISBURSEMENTS					
581.200	LOAN REPAYMENT ISSUED					
581.200	LOAN REPAYMENT ISSUED					
581.200.0000	AGENCY EXPENSES					
00000.581.200.0112	Interfund Loan repayment	0	0	0	29,000	72,100
Total	AGENCY EXPENSES	0	0	0	29,000	72,100
Total	LOAN REPAYMENT ISSUED	0	0	0	29,000	72,100
Total	LOAN REPAYMENT ISSUED	0	0	0	29,000	72,100
Total	INTERFUND LOAN DISBURSEMENTS	0	0	0	29,000	72,100
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.140	Finance & Other Admin.					
594.140.6000	CAPITAL OUTLAY					
00000.594.140.6401	Capital Outlay-Hardware	0	6,000	6,000	0	0
00000.594.140.6430	Capital Software	0	45,000	45,000	0	0
Total	CAPITAL OUTLAY	0	51,000	51,000	0	0
Total	Finance & Other Admin.	0	51,000	51,000	0	0
Total	Legislative	0	51,000	51,000	0	0

0109101 TREASURER'S INVESTMENT POOL
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	CAPITALIZED EXPENDITURES	0	51,000	51,000	0	0
Total	No Department	0	73,000	73,000	106,970	93,386
Total	TREASURER'S INVESTMENT POOL	0	73,000	73,000	106,970	93,386

0110102 PARK DEVELOPMENT
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
576	PARK FACILITIES					
576.800	General Parks					
576.810	Park Development					
576.810.3000	SUPPLIES					
00000.576.810.3106	Operating Supplies	0	0	0	5,000	5,000
00000.576.810.3120	Groundkeeping Supplies	0	0	0	10,000	10,000
00000.576.810.3501	Small Item-Equipment	0	0	0	10,000	10,000
Total	SUPPLIES	0	0	0	25,000	25,000
576.810.4000	OTHER SERVICES AND CHARGES					
00000.576.810.4102	Contract Services	0	0	0	50,000	50,000
00000.576.810.4198	Road Professional Services	0	0	0	12,400	12,400
Total	OTHER SERVICES AND CHARGES	0	0	0	62,400	62,400
Total	Park Development	0	0	0	87,400	87,400
Total	General Parks	0	0	0	87,400	87,400
576.900	Other Park Facilities					
576.900	Other Park Facilities					
576.900.3000	SUPPLIES					
00000.576.900.3106	Operating Supplies	5,673	0	0	0	0
00000.576.900.3120	Groundkeeping Supplies	33,574	11,567	6,566	0	0
00000.576.900.3501	Small Item-Equipment	8,015	0	0	0	0
Total	SUPPLIES	47,262	11,567	6,566	0	0
576.900.4000	OTHER SERVICES AND CHARGES					

0110102 PARK DEVELOPMENT
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.576.900.4102	Contract Services	86,158	147,379	7,379	0	0
Total	OTHER SERVICES AND CHARGES	86,158	147,379	7,379	0	0
576.900.9000	INTERFUND PAYMENTS					
00000.576.900.9169	County Road	4,059	5,207	207	0	0
Total	INTERFUND PAYMENTS	4,059	5,207	207	0	0
Total	Other Park Facilities	137,479	164,153	14,152	0	0
Total	Other Park Facilities	137,479	164,153	14,152	0	0
Total	PARK FACILITIES	137,479	164,153	14,152	87,400	87,400
594	CAPITALIZED EXPENDITURES					
594.700	Capital Expenditures					
594.760	Park Facilities					
594.760.6000	CAPITAL OUTLAY					
00000.594.760.6101	Land	74,000	0	0	0	0
00000.594.760.6201	Buildings	0	0	0	175,000	175,000
00000.594.760.6401	Capital Outlay	7,708	0	0	0	100,000
00000.594.760.6412	Capital Outlay-Buildings	118,830	133,618	75,164	0	0
Total	CAPITAL OUTLAY	200,538	133,618	75,164	175,000	275,000
Total	Park Facilities	200,538	133,618	75,164	175,000	275,000
Total	Capital Expenditures	200,538	133,618	75,164	175,000	275,000

0110102 PARK DEVELOPMENT
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	CAPITALIZED EXPENDITURES	200,538	133,618	75,164	175,000	275,000
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Operating Transfer Out	0	0	0	0	0
Total	Operating Transfer Out	0	0	0	0	0
Total	OPERATING TRANSFER-OUTS	0	0	0	0	0
Total	No Department	338,017	297,771	89,316	262,400	362,400
Total	PARK DEVELOPMENT	338,017	297,771	89,316	262,400	362,400

0111101 ELECTION RESERVE
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
511	LEGISLATIVE ACTIVITIES					
511.700	Election Costs					
511.700	Election Costs					
511.700.1000	SALARIES & WAGES					
00000.511.700.1139	Prosser Office Manager	20,440	44,195	21,444	0	0
00000.511.700.1151	Auditor	46,773	49,911	24,527	0	0
00000.511.700.1559	Office Assistant III	38,260	40,201	19,842	0	0
00000.511.700.1585	Election Specialist	38,806	41,495	20,488	0	0
00000.511.700.1587	Office Assistant III	32,183	37,539	18,210	0	0
00000.511.700.1588	Temporary Help	30,372	30,000	9,389	0	0
00000.511.700.1590	Chief Deputy Auditor	37,776	0	0	0	0
00000.511.700.1591	Office Assistant III	38,713	40,197	19,842	0	0
00000.511.700.1592	Office Assistant III	30,917	32,526	15,782	0	0
00000.511.700.1730	Election Supervisor	50,290	54,962	26,672	0	0
00000.511.700.1925	Overtime	7,523	15,000	1,308	0	0
Total	SALARIES & WAGES	372,053	386,026	177,504	0	0
511.700.2000	BENEFITS					
00000.511.700.2102	Social Security (FICA)	27,722	29,531	13,355	0	0
00000.511.700.2103	Medical Insurance	71,161	75,489	42,607	0	0
00000.511.700.2104	Retirement	18,713	28,571	12,664	0	0
Total	BENEFITS	117,596	133,591	68,626	0	0
511.700.3000	SUPPLIES					
00000.511.700.3101	Office Supplies	12,230	30,000	6,966	0	0
00000.511.700.3201	Vehicle Fuel	1,362	4,000	1,064	0	0
00000.511.700.3501	Small Item-Equipment	3,113	0	0	0	0

0111101 ELECTION RESERVE
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	SUPPLIES	16,705	34,000	8,030	0	0
511.700.4000	OTHER SERVICES AND CHARGES					
00000.511.700.4103	Professional Services	91,115	142,000	24,176	0	0
00000.511.700.4201	Postage	77,722	160,000	17,513	0	0
00000.511.700.4202	Telephone	399	1,000	134	0	0
00000.511.700.4301	Travel	3,923	5,000	1,007	0	0
00000.511.700.4401	Legal Advertising	5,444	20,000	1,085	0	0
00000.511.700.4404	Voter Outreach	0	6,500	3,239	0	0
00000.511.700.4503	Rentals-Office Equipment	2,003	22,700	8,066	0	0
00000.511.700.4703	Waste Disposal	697	2,000	1,266	0	0
00000.511.700.4801	Repair/Maintenance-Office	1,244	1,500	237	0	0
00000.511.700.4901	Association Dues	400	200	200	0	0
00000.511.700.4904	Election Costs	3,177	40,000	3,051	0	0
00000.511.700.4905	Training	18,395	20,000	10,127	0	0
00000.511.700.4925	Ballot Assembly & Printing	144,569	180,000	40,473	0	0
Total	OTHER SERVICES AND CHARGES	349,088	600,900	110,574	0	0
511.700.9000	INTERFUND PAYMENTS					
00000.511.700.9101	Data Processing Administration	228,087	231,910	115,956	0	0
00000.511.700.9401	Computer Purchases	5,755	0	0	0	0
00000.511.700.9402	Computer Purchases-Software	29,560	0	0	0	0
00000.511.700.9501	Computer Equipment Lease	32,866	19,539	13,802	0	0
00000.511.700.9503	Automobile Rental	13,134	8,861	6,230	0	0
00000.511.700.9601	Insurance Management	3,702	1,669	783	0	0
00000.511.700.9602	Workers' Compensation	3,467	4,926	2,298	0	0

0111101 ELECTION RESERVE
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.511.700.9908	Accumulated Leave	5,525	5,357	2,679	0	0
Total	INTERFUND PAYMENTS	322,096	272,262	141,748	0	0
Total	Election Costs	1,177,538	1,426,779	506,482	0	0
Total	Election Costs	1,177,538	1,426,779	506,482	0	0
511.800	Voter Registration Costs					
511.800	Voter Registration Costs					
511.800.1000	SALARIES & WAGES					
00000.511.800.1585	Election Specialist	37,337	40,319	19,908	0	0
00000.511.800.1587	Office Assistant III	30,724	36,894	17,898	0	0
00000.511.800.1591	Office Assistant III	38,346	40,197	19,842	0	0
00000.511.800.1592	Office Assistant III	6,197	32,151	15,600	0	0
00000.511.800.1730	ELECTION SUPERVISOR	41,236	53,706	26,064	0	0
00000.511.800.1925	Overtime	356	600	600	0	0
Total	SALARIES & WAGES	154,196	203,867	99,912	0	0
511.800.2000	BENEFITS					
00000.511.800.2102	Social Security (FICA)	11,475	15,596	7,454	0	0
00000.511.800.2103	Medical Insurance	38,729	55,935	27,432	0	0
00000.511.800.2104	Retirement	10,246	16,360	5,274	0	0
Total	BENEFITS	60,450	87,891	40,160	0	0
511.800.3000	SUPPLIES					
00000.511.800.3101	Office Supplies	938	4,000	384	0	0
00000.511.800.3201	Vehicle Fuel	474	500	500	0	0

0111101 ELECTION RESERVE
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.511.800.3501	Small Item-Equipment	112	0	0	0	0
Total	SUPPLIES	1,524	4,500	884	0	0
511.800.4000	OTHER SERVICES AND CHARGES					
00000.511.800.4103	Professional Services	4,393	8,500	3,832	0	0
00000.511.800.4201	Postage	6,850	50,000	10,069	0	0
00000.511.800.4202	Telephone	142	1,000	1,000	0	0
00000.511.800.4301	Travel	33	500	500	0	0
00000.511.800.4404	Voter Outreach	0	500	500	0	0
00000.511.800.4703	Waste Disposal	282	500	110	0	0
Total	OTHER SERVICES AND CHARGES	11,700	61,000	16,011	0	0
511.800.9000	INTERFUND PAYMENTS					
00000.511.800.9101	Data Processing Administration	75,584	77,303	38,652	0	0
00000.511.800.9111	Interfund Professional Services	0	4,000	4,000	0	0
00000.511.800.9169	County Road	110	0	0	0	0
00000.511.800.9501	Computer Equipment Lease	10,955	6,513	4,601	0	0
00000.511.800.9601	Insurance Management	3,703	1,669	783	0	0
00000.511.800.9602	Workers' Compensation	3,467	4,926	2,298	0	0
00000.511.800.9908	Accumulated Leave	3,625	3,568	1,784	0	0
Total	INTERFUND PAYMENTS	97,444	97,979	52,118	0	0
Total	Voter Registration Costs	325,314	455,237	209,085	0	0
Total	Voter Registration Costs	325,314	455,237	209,085	0	0

0111101 ELECTION RESERVE
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	LEGISLATIVE ACTIVITIES	1,502,852	1,882,016	715,567	0	0
514	FINANCIAL, RECORDING & ELECTION					
514.400	Election Services					
514.401	Election Costs					
514.401.1000	SALARIES & WAGES					
00000.514.401.1139	Prosser Office Manager	0	0	0	47,682	47,682
00000.514.401.1151	Auditor	0	0	0	50,772	50,772
00000.514.401.1159	Office Assistant III	0	0	0	40,488	0
00000.514.401.1559	Office Assistant III	0	0	0	0	40,488
00000.514.401.1585	Election Specialist	0	0	0	41,919	41,919
00000.514.401.1586	Election Administrator	0	0	0	60,504	60,504
00000.514.401.1587	Office Assistant III	0	0	0	32,571	32,571
00000.514.401.1588	Temporary Help	0	0	0	30,000	30,000
00000.514.401.1591	Office Assistant III	0	0	0	40,488	40,488
00000.514.401.1592	Office Assistant III	0	0	0	34,888	34,888
00000.514.401.1850	Election Board Workers	0	0	0	1,000	1,000
00000.514.401.1925	Overtime	0	0	0	15,000	15,000
Total	SALARIES & WAGES	0	0	0	395,312	395,312
514.401.2000	BENEFITS					
00000.514.401.2102	Social Security (FICA)	0	0	0	30,242	30,242
00000.514.401.2103	Medical Insurance	0	0	0	90,525	90,525
00000.514.401.2104	Retirement	0	0	0	31,563	31,563
Total	BENEFITS	0	0	0	152,330	152,330
514.401.3000	SUPPLIES					

0111101 ELECTION RESERVE
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.514.401.3101	Office Supplies	0	0	0	30,000	30,000
00000.514.401.3201	Vehicle Fuel	0	0	0	4,000	4,000
Total	SUPPLIES	0	0	0	34,000	34,000
514.401.4000	OTHER SERVICES AND CHARGES					
00000.514.401.4103	Professional Services	0	0	0	142,000	142,000
00000.514.401.4191	Central Services - Admin Services	0	0	0	220,290	221,390
00000.514.401.4201	Postage	0	0	0	160,000	160,000
00000.514.401.4202	Telephone	0	0	0	1,000	1,000
00000.514.401.4301	Travel	0	0	0	5,000	5,000
00000.514.401.4401	Legal Advertising	0	0	0	20,000	20,000
00000.514.401.4404	Voter Outreach	0	0	0	6,500	6,500
00000.514.401.4503	Rentals-Office Equipment	0	0	0	22,700	22,700
00000.514.401.4593	Automobile Rental	0	0	0	3,906	3,906
00000.514.401.4595	Central Services - Equipment Lease	0	0	0	2,988	2,988
00000.514.401.4696	Workman's Comp	0	0	0	4,139	4,139
00000.514.401.4697	Insurance Management	0	0	0	3,460	3,460
00000.514.401.4699	Accumulated Leave	0	0	0	5,487	5,487
00000.514.401.4703	Waste Disposal	0	0	0	2,000	2,000
00000.514.401.4801	Repair/Maintenance-Office	0	0	0	1,500	1,500
00000.514.401.4901	Association Dues	0	0	0	200	200
00000.514.401.4904	Election Costs	0	0	0	40,000	40,000
00000.514.401.4905	Training	0	0	0	20,000	20,000
00000.514.401.4925	Ballot Assembly & Printing	0	0	0	180,000	180,000
Total	OTHER SERVICES AND CHARGES	0	0	0	841,170	842,270

0111101 ELECTION RESERVE
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Election Costs	0	0	0	1,422,812	1,423,912
Total	Election Services	0	0	0	1,422,812	1,423,912
514.900	VOTER REGISTRATION SERVICES					
514.901	Voter Registration					
514.901.1000	SALARIES & WAGES					
00000.514.901.1585	Election Specialist	0	0	0	41,919	41,919
00000.514.901.1586	Election Administrator	0	0	0	60,504	60,504
00000.514.901.1587	Office Assistant III	0	0	0	32,571	32,571
00000.514.901.1591	Office Assistant III	0	0	0	40,488	40,488
00000.514.901.1592	Office Assistant III	0	0	0	34,888	34,888
00000.514.901.1925	Overtime	0	0	0	600	600
Total	SALARIES & WAGES	0	0	0	210,970	210,970
514.901.2000	BENEFITS					
00000.514.901.2102	Social Security (FICA)	0	0	0	16,139	16,139
00000.514.901.2103	Medical Insurance	0	0	0	58,757	58,757
00000.514.901.2104	Retirement	0	0	0	18,250	18,250
Total	BENEFITS	0	0	0	93,146	93,146
514.901.3000	SUPPLIES					
00000.514.901.3101	Office Supplies	0	0	0	4,000	4,000
00000.514.901.3201	Vehicle Fuel	0	0	0	500	500
Total	SUPPLIES	0	0	0	4,500	4,500
514.901.4000	OTHER SERVICES AND CHARGES					
00000.514.901.4103	Professional Services	0	0	0	8,500	8,500

0111101 ELECTION RESERVE
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.514.901.4190	Interfund Professional Services	0	0	0	4,000	4,000
00000.514.901.4191	Central Services - Admin Services	0	0	0	73,430	73,797
00000.514.901.4201	Postage	0	0	0	50,000	50,000
00000.514.901.4202	Telephone	0	0	0	1,000	1,000
00000.514.901.4301	Travel	0	0	0	500	500
00000.514.901.4404	Voter Outreach	0	0	0	500	500
00000.514.901.4595	Central Services - Equipment Lease	0	0	0	996	996
00000.514.901.4696	Workman's Comp	0	0	0	2,760	2,760
00000.514.901.4697	Insurance Management	0	0	0	2,306	2,306
00000.514.901.4699	Accumulated Leave	0	0	0	3,692	3,692
00000.514.901.4703	Waste Disposal	0	0	0	500	500
Total	OTHER SERVICES AND CHARGES	0	0	0	148,184	148,551
Total	Voter Registration	0	0	0	456,800	457,167
Total	VOTER REGISTRATION SERVICES	0	0	0	456,800	457,167
Total	FINANCIAL, RECORDING & ELECTION	0	0	0	1,879,612	1,881,079
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.110	Legislature					
594.110.6000	CAPITAL OUTLAY					
00000.594.110.6401	Capital Outlay	44,715	0	0	0	0
Total	CAPITAL OUTLAY	44,715	0	0	0	0
Total	Legislature	44,715	0	0	0	0

0111101 ELECTION RESERVE
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
594.140	Finance & Other Admin.					
594.140.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
594.140.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Finance & Other Admin.	0	0	0	0	0
Total	Legislative	44,715	0	0	0	0
Total	CAPITALIZED EXPENDITURES	44,715	0	0	0	0
Total	No Department	1,547,567	1,882,016	715,567	1,879,612	1,881,079
Total	ELECTION RESERVE	1,547,567	1,882,016	715,567	1,879,612	1,881,079

0112101 TREASURER'S O & M
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
514	FINANCIAL, RECORDING & ELECTION					
514.200	Financial Services					
514.220	Fiduciary Services					
514.220.1000	SALARIES & WAGES					
00000.514.220.1503	Accounting Assistant III	0	0	0	65,520	65,520
00000.514.220.1514	Office Assistant III	55,567	70,097	32,575	0	0
00000.514.220.1589	Tax Collection Specialist	63,181	74,659	33,631	74,952	74,952
00000.514.220.1925	Overtime	937	1,000	525	1,000	1,000
Total	SALARIES & WAGES	119,685	145,756	66,731	141,472	141,472
514.220.2000	BENEFITS					
00000.514.220.2102	Social Security (FICA)	8,840	11,150	4,977	10,823	10,823
00000.514.220.2103	Medical Insurance	34,970	43,248	21,822	45,312	45,312
00000.514.220.2104	Retirement	7,208	11,653	4,183	12,140	12,140
Total	BENEFITS	51,018	66,051	30,982	68,275	68,275
514.220.3000	SUPPLIES					
00000.514.220.3101	Office Supplies	33	0	0	5,000	5,000
00000.514.220.3111	Publications	0	0	0	100	100
00000.514.220.3201	Vehicle Fuel	0	0	0	1,000	1,000
00000.514.220.3501	Small Item-Equipment	0	5,000	5,000	0	0
Total	SUPPLIES	33	5,000	5,000	6,100	6,100
514.220.4000	OTHER SERVICES AND CHARGES					
00000.514.220.4102	Contract Services	8,471	9,800	4,314	9,800	9,800
00000.514.220.4103	Professional Services	3,737	5,000	2,197	5,000	5,000
00000.514.220.4201	Postage	2,210	2,000	56	2,036	2,036

0112101 TREASURER'S O & M
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.514.220.4301	Travel	12	0	0	2,000	2,000
00000.514.220.4401	Legal Advertising	10,470	10,000	2,977	10,000	10,000
00000.514.220.4696	Workman's Comp	0	0	0	2,303	2,303
00000.514.220.4697	Insurance Management	0	0	0	1,925	1,925
00000.514.220.4699	Accumulated Leave	0	0	0	2,551	2,551
00000.514.220.4802	Repair/Maintenance-Vehicle	194	0	0	0	0
00000.514.220.4902	Foreclosure Costs	24,950	75,000	9,500	75,000	75,000
00000.514.220.4905	Training	436	0	0	2,000	2,000
00000.514.220.4942	Record Fees	10,373	12,000	6,452	12,000	12,000
Total	OTHER SERVICES AND CHARGES	60,853	113,800	25,496	124,615	124,615
514.220.9000	INTERFUND PAYMENTS					
00000.514.220.9601	Insurance Management	2,050	1,446	686	0	0
00000.514.220.9602	Workers' Compensation	1,920	4,267	2,014	0	0
00000.514.220.9802	Repair & Maintenance	440	1,000	764	0	0
00000.514.220.9908	Accumulated Leave	2,092	2,551	1,276	0	0
Total	INTERFUND PAYMENTS	6,502	9,264	4,740	0	0
Total	Fiduciary Services	238,091	339,871	132,949	340,462	340,462
Total	Financial Services	238,091	339,871	132,949	340,462	340,462
Total	FINANCIAL, RECORDING & ELECTION	238,091	339,871	132,949	340,462	340,462
581	INTERFUND LOAN DISBURSEMENTS					
581.100	Loans Issued to Other Funds					
581.100	Loans Issued to Other Funds					

0112101 TREASURER'S O & M
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
581.100.0000	AGENCY EXPENSES					
00000.581.100.0109	ilterfund loan to Treasurer's investment	0	70,000	70,000	0	0
Total	AGENCY EXPENSES	0	70,000	70,000	0	0
Total	Loans Issued to Other Funds	0	70,000	70,000	0	0
Total	Loans Issued to Other Funds	0	70,000	70,000	0	0
Total	INTERFUND LOAN DISBURSEMENTS	0	70,000	70,000	0	0
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.140	Finance & Other Admin.					
594.140.6000	CAPITAL OUTLAY					
00000.594.140.6401	Capital Outlay	8,837	0	0	5,000	5,000
Total	CAPITAL OUTLAY	8,837	0	0	5,000	5,000
Total	Finance & Other Admin.	8,837	0	0	5,000	5,000
Total	Legislative	8,837	0	0	5,000	5,000
Total	CAPITALIZED EXPENDITURES	8,837	0	0	5,000	5,000
Total	No Department	246,928	409,871	202,949	345,462	345,462
Total	TREASURER'S O & M	246,928	409,871	202,949	345,462	345,462

0114101 PATHS & TRAILS RESERVE
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
576	PARK FACILITIES					
576.800	General Parks					
576.810	Paths					
576.810.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	Paths	0	0	0	0	0
Total	General Parks	0	0	0	0	0
576.900	Other Park Facilities					
576.901	Trails					
576.901.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	Trails	0	0	0	0	0
Total	Other Park Facilities	0	0	0	0	0
Total	PARK FACILITIES	0	0	0	0	0
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0044	T/O to Road	0	0	0	93,881	93,881
Total	AGENCY EXPENSES	0	0	0	93,881	93,881

0114101 PATHS & TRAILS RESERVE
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Operating Transfer Out	0	0	0	93,881	93,881
Total	Operating Transfer Out	0	0	0	93,881	93,881
597.600	Operating Transfers Out					
597.620	Operating Transfer Out					
597.620.9000	INTERFUND PAYMENTS					
00000.597.620.9000	Interfund Payment	136	100,889	67	0	0
Total	INTERFUND PAYMENTS	136	100,889	67	0	0
Total	Operating Transfer Out	136	100,889	67	0	0
Total	Operating Transfers Out	136	100,889	67	0	0
Total	OPERATING TRANSFER-OUTS	136	100,889	67	93,881	93,881
Total	No Department	136	100,889	67	93,881	93,881
Total	PATHS & TRAILS RESERVE	136	100,889	67	93,881	93,881

0115101 JUVENILE CENTER
171 Juvenile-Operations

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
527	JUVENILE SERVICES					
527.100	Juvenile Administration					
527.100	Juvenile Administration					
527.100.1000	SALARIES & WAGES					
00000.527.100.1136	Legal Process Assistant IV	80,640	82,488	41,244	82,488	82,488
00000.527.100.1140	Counselor II	36,442	0	7,492	0	0
00000.527.100.1593	Juvenile Administrator	194,880	194,880	97,440	194,880	194,880
00000.527.100.1595	Detention Manager	101,605	64,088	25,477	68,670	68,670
00000.527.100.1596	Accounting Assistant III	90,960	90,960	45,480	90,960	90,960
00000.527.100.1597	Senior Secretary	69,309	74,328	29,290	73,480	73,480
00000.527.100.1599	Legal Process Assistant I	26,600	0	0	0	0
00000.527.100.1600	Legal Process Assistant II	55,350	59,324	29,150	63,550	63,550
00000.527.100.1603	DIV. Man. Prev. Specialist	151,543	152,688	76,344	152,688	152,688
00000.527.100.1604	Counselor III	97,012	88,344	43,243	91,416	91,416
00000.527.100.1605	Counselor II	58,578	49,860	24,498	53,394	53,394
00000.527.100.1606	Counselor II	0	0	0	43,002	0
00000.527.100.1608	Legal Secretary IV	35,932	33,362	10,639	53,616	53,616
00000.527.100.1609	Legal Process Assistant IV	82,488	82,488	37,358	82,488	82,488
00000.527.100.1610	Coordinator, GAL	31,323	0	0	0	0
00000.527.100.1611	Counselor III	38,075	42,980	27,080	11,514	11,514
00000.527.100.1612	Detention Officer	75,576	80,952	39,780	85,224	85,224
00000.527.100.1613	Accounting Assistant II	71,133	42,072	20,622	42,072	42,072
00000.527.100.1615	Detention Officer	82,779	85,224	33,327	72,402	72,402
00000.527.100.1616	Detention Officer	76,802	85,224	42,612	85,224	85,224
00000.527.100.1617	Detention Officer	68,956	73,872	36,300	79,128	79,128
00000.527.100.1618	Detention Officer	68,359	73,233	35,985	78,444	78,444

0115101 JUVENILE CENTER
171 Juvenile-Operations

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.527.100.1619	Detention Officer	67,548	72,196	35,476	77,336	77,336
00000.527.100.1620	Detention Officer	85,224	85,224	42,612	85,224	85,224
00000.527.100.1621	Detention Officer	83,568	85,224	42,612	85,224	85,224
00000.527.100.1622	Dentention Supervisor	110,496	110,496	55,248	110,496	110,496
00000.527.100.1623	Detention Officer	81,850	85,224	42,612	85,224	85,224
00000.527.100.1624	Detention Officer	57,305	69,752	34,276	74,724	74,724
00000.527.100.1625	Counselor II	0	0	0	87,192	0
00000.527.100.1627	Detention Supervisor	95,508	102,297	50,271	109,092	109,092
00000.527.100.1628	Counselor II	89,670	96,060	47,204	102,887	102,887
00000.527.100.1629	Detention Officer	53,702	70,150	34,472	69,155	69,155
00000.527.100.1630	Detention Officer	70,310	85,224	42,612	85,224	85,224
00000.527.100.1633	Detention Officer	0	0	0	68,160	68,160
00000.527.100.1634	Detention Officer	23,617	0	0	0	0
00000.527.100.1635	Detention Officer	85,224	85,224	42,612	85,224	85,224
00000.527.100.1636	Detention Officer	83,859	85,224	42,612	85,224	85,224
00000.527.100.1637	Detention Officer	29,092	0	0	0	0
00000.527.100.1643	Facilities Supervisor	108,552	108,552	54,276	108,552	108,552
00000.527.100.1644	Counselor II	0	27,624	27,624	0	0
00000.527.100.1645	Counselor II	3,847	0	0	0	0
00000.527.100.1647	Counselor II	62,799	11,040	6,906	45,312	45,312
00000.527.100.1648	Detention Supervisor	110,496	110,496	55,248	110,496	110,496
00000.527.100.1649	Detention Supervisor	107,400	110,496	55,248	88,380	88,380
00000.527.100.1651	Legal Process Assistant II	60,012	64,290	31,590	68,874	68,874
00000.527.100.1653	Counselor II	6,218	22,372	21,714	47,490	47,490
00000.527.100.1655	Counselor III	101,763	121,872	60,936	121,872	121,872
00000.527.100.1660	Detention Officer	70,150	75,150	36,930	80,496	80,496

0115101 JUVENILE CENTER
171 Juvenile-Operations

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.527.100.1661	Detention Officer	85,224	85,224	42,612	85,224	85,224
00000.527.100.1662	Detention Officer	74,508	42,624	28,408	42,624	42,624
00000.527.100.1665	Legal Secretary II	65,973	70,356	34,728	71,256	71,256
00000.527.100.1667	Counselor II	87,579	93,912	47,054	93,912	93,912
00000.527.100.1668	Counselor III	11,774	0	0	0	0
00000.527.100.1671	Counselor II	0	0	0	87,192	0
00000.527.100.1672	Secretary IV	65,514	64,968	32,481	64,968	64,968
00000.527.100.1673	Counselor III	118,118	121,872	60,936	121,872	121,872
00000.527.100.1674	Detention Officer	0	0	0	68,160	68,160
00000.527.100.1675	Legal Process Assistant IV	82,488	82,488	41,244	82,488	82,488
00000.527.100.1676	Counselor II	95,784	102,592	50,416	109,248	109,248
00000.527.100.1677	Specialized Services Manager	65,900	53,448	25,893	53,448	53,448
00000.527.100.1678	Detention Officer	72,814	77,996	38,328	83,548	83,548
00000.527.100.1679	Counselor II	6,668	71,532	32,068	80,464	80,464
00000.527.100.1680	Counselor II	110,496	110,496	55,248	110,496	110,496
00000.527.100.1685	Administrative Services Manager	112,474	79,682	59,328	0	0
00000.527.100.1702	Detention Officer	0	0	0	68,160	68,160
00000.527.100.1713	Counselor II	63,563	48,594	23,874	52,035	52,035
00000.527.100.1714	Counselor II	45,119	55,248	25,322	55,248	55,248
00000.527.100.1718	Legal Secretary III	56,188	54,984	23,943	54,984	54,984
00000.527.100.1720	Counselor II	57,550	55,248	27,624	55,248	55,248
00000.527.100.1721	Detention Shift Manager	36,260	46,494	18,518	49,812	49,812
00000.527.100.1724	Detention Officer	34,424	0	0	0	0
00000.527.100.1727	Unit Supervisor	12,975	0	0	0	0
00000.527.100.1728	Unit Supervisor	50,816	42,134	14,199	45,140	45,140
00000.527.100.1747	Manager, Administrative and Facilities	0	41,158	41,158	129,363	129,363

0115101 JUVENILE CENTER
171 Juvenile-Operations

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.527.100.1905	Temporary Help	127,656	93,665	63,905	124,592	124,592
00000.527.100.1911	Temporary Help-Clerical	11,905	0	0	0	0
00000.527.100.1915	Shift Differential	6,939	12,742	6,912	12,742	12,742
00000.527.100.1922	Judge Pro Tem (part-time)	31,439	37,316	15,669	37,856	37,856
00000.527.100.1925	Overtime	110,659	53,964	48,688	83,812	77,812
00000.527.100.1935	Holiday	94,750	132,152	47,033	154,683	154,683
Total	SALARIES & WAGES	5,038,109	4,871,443	2,472,041	5,465,073	5,241,687
527.100.2000	BENEFITS					
00000.527.100.2102	Social Security (FICA)	375,785	372,665	181,346	418,078	400,988
00000.527.100.2103	Medical Insurance	904,144	832,005	447,907	959,591	915,971
00000.527.100.2104	Retirement	366,977	472,519	168,334	552,050	530,134
Total	BENEFITS	1,646,906	1,677,189	797,587	1,929,719	1,847,093
527.100.3000	SUPPLIES					
00000.527.100.3101	Office Supplies	43,838	16,578	10,452	16,578	16,578
00000.527.100.3106	Operating Supplies	34,670	0	13,932	0	0
00000.527.100.3111	Publications	14,574	8,000	7,671	8,000	8,000
00000.527.100.3130	Incentives/Activities Supplies	17,988	2,000	9,790	2,000	2,000
00000.527.100.3201	Vehicle Fuel	13,032	11,816	9,087	11,816	11,816
00000.527.100.3501	Small Item-Equipment	4,734	0	0	0	0
00000.527.100.3507	Non Replacement Computers	5,386	0	0	0	0
Total	SUPPLIES	134,222	38,394	50,932	38,394	38,394
527.100.4000	OTHER SERVICES AND CHARGES					
00000.527.100.4101	Legal Services	1,380,943	1,400,519	667,719	1,474,080	1,410,526
00000.527.100.4103	Professional Services	777,721	848,451	377,519	851,837	851,837

0115101 JUVENILE CENTER
171 Juvenile-Operations

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.527.100.4115	Recreation	0	2,000	2,000	2,000	2,000
00000.527.100.4131	Security	282,041	249,213	118,112	300,534	260,534
00000.527.100.4191	Central Services - Admin Services	0	0	0	252,828	256,065
00000.527.100.4201	Postage	6,078	5,122	2,545	5,552	5,552
00000.527.100.4202	Telephone	7,638	14,000	3,162	14,000	14,000
00000.527.100.4301	Travel	24,314	13,000	8,212	13,000	13,000
00000.527.100.4401	Legal Advertising	3,728	8,000	585	8,000	8,000
00000.527.100.4585	Building/Office Lease	0	0	0	7,294	7,294
00000.527.100.4593	Automobile Rental	0	0	0	1,131	1,131
00000.527.100.4595	Central Services - Equipment Lease	0	0	0	32,747	32,747
00000.527.100.4601	Insurance & Bonds	4,267	4,970	2,593	6,120	6,120
00000.527.100.4696	Workman's Comp	0	0	0	189,234	189,234
00000.527.100.4697	Insurance Management	0	0	0	63,923	63,923
00000.527.100.4699	Accumulated Leave	0	0	0	88,399	84,594
00000.527.100.4701	Utilities	237,096	240,000	113,593	240,000	240,000
00000.527.100.4801	Repair/Maintenance-Office	2,839	0	533	0	0
00000.527.100.4802	Repair/Maintenance-Vehicle	22,793	11,948	4,816	12,491	12,491
00000.527.100.4894	ER & R Repair & Maintenance	0	0	0	4,000	4,000
00000.527.100.4901	Association Dues	8,024	10,566	3,355	10,566	10,566
00000.527.100.4903	Taxes & Assessment	1,670	0	867	0	0
00000.527.100.4905	Training	4,789	12,000	1,350	12,000	12,000
00000.527.100.4906	Print/Bindery	28,366	26,000	14,179	26,000	26,000
00000.527.100.4908	Licenses & Special Fees	349	0	206	0	0
00000.527.100.4939	Juvenile Kitchen Services	0	0	0	0	12,000
Total	OTHER SERVICES AND CHARGES	2,792,656	2,845,789	1,321,346	3,615,736	3,523,614
527.100.5000	INTERGOVERNMENTAL SERVICES					

0115101 JUVENILE CENTER
171 Juvenile-Operations

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.527.100.5119	EDC-800 MHZ User Fees	0	0	0	0	28,882
00000.527.100.5121	Background Checks - WSP	2,390	4,000	850	4,000	4,000
00000.527.100.5401	Interfund Property Taxes	13	20	7	20	20
Total	INTERGOVERNMENTAL SERVICES	2,403	4,020	857	4,020	32,902
527.100.9000	INTERFUND PAYMENTS					
00000.527.100.9101	Data Processing Administration	194,358	216,990	108,495	0	0
00000.527.100.9108	Administrative Costs	10,602	0	0	0	0
00000.527.100.9501	Computer Equipment Lease	54,621	61,535	22,409	0	0
00000.527.100.9503	Automobile Rental	0	2,475	2,009	0	0
00000.527.100.9504	Office Rent	9,082	8,108	4,054	0	0
00000.527.100.9601	Insurance Management	89,433	29,686	14,068	0	0
00000.527.100.9602	Workers' Compensation	172,232	207,360	97,940	0	0
00000.527.100.9802	Repair & Maintenance	2,294	4,000	444	0	0
00000.527.100.9908	Accumulated Leave	82,812	79,478	39,328	0	0
Total	INTERFUND PAYMENTS	615,434	609,632	288,747	0	0
Total	Juvenile Administration	10,229,730	10,046,467	4,931,510	11,052,942	10,683,690
527.109	Limited Use Funds					
527.109.3000	SUPPLIES					
00000.527.109.3110	Medical Supplies	8,917	8,960	4,307	8,960	8,960
Total	SUPPLIES	8,917	8,960	4,307	8,960	8,960
527.109.4000	OTHER SERVICES AND CHARGES					
00000.527.109.4109	Witness Fees	0	2,000	2,000	2,000	2,000

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171 Juvenile-Operations

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.527.109.4128	Court Ordered Off-Panel Costs	29,886	26,000	10,090	26,000	16,000
00000.527.109.4140	Interpreter Costs	20,354	18,000	1,604	18,000	18,000
00000.527.109.4153	Transportation	34,164	37,400	16,225	37,400	37,400
00000.527.109.4172	Court Ordered Professional Services	73,638	70,000	11,096	70,000	65,000
Total	OTHER SERVICES AND CHARGES	158,042	153,400	41,015	153,400	138,400
Total	Limited Use Funds	166,959	162,360	45,322	162,360	147,360
Total	Juvenile Administration	10,396,689	10,208,827	4,976,832	11,215,302	10,831,050
Total	JUVENILE SERVICES	10,396,689	10,208,827	4,976,832	11,215,302	10,831,050
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.270	Juvenile Services					
594.270.6000	CAPITAL OUTLAY					
00000.594.270.6401	Capital Outlay	0	12,772	12,772	0	0
Total	CAPITAL OUTLAY	0	12,772	12,772	0	0
594.270.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Juvenile Services	0	12,772	12,772	0	0
Total	Capital Expenditure	0	12,772	12,772	0	0
Total	CAPITALIZED EXPENDITURES	0	12,772	12,772	0	0

0115101 JUVENILE CENTER
171 Juvenile-Operations

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
Total	AGENCY EXPENSES	0	0	0	0	0
597.100.9000	INTERFUND PAYMENTS					
00000.597.100.9931	Transfer to Juvenile Kitchen	24,000	24,000	12,000	0	0
Total	INTERFUND PAYMENTS	24,000	24,000	12,000	0	0
Total	Operating Transfer Out	24,000	24,000	12,000	0	0
Total	Operating Transfer Out	24,000	24,000	12,000	0	0
Total	OPERATING TRANSFER-OUTS	24,000	24,000	12,000	0	0
Total	Juvenile-Operations	10,420,689	10,245,599	5,001,604	11,215,302	10,831,050

0115101 JUVENILE CENTER
172 Juvenile-Facilities

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
527	JUVENILE SERVICES					
527.800	Juvenile Facilities					
527.800	Juvenile Facilities					
527.800.3000	SUPPLIES					
00000.527.800.3108	Janitorial Supplies	49,707	49,995	26,336	50,734	50,734
00000.527.800.3135	Maintenance/Repair Supplies	21,894	30,900	11,011	30,900	30,900
00000.527.800.3501	Small Item-Equipment	9,407	2,000	379	2,000	2,000
Total	SUPPLIES	81,008	82,895	37,726	83,634	83,634
527.800.4000	OTHER SERVICES AND CHARGES					
00000.527.800.4103	Professional Services	17,951	0	0	0	0
00000.527.800.4191	Central Services - Admin Services	0	0	0	25,183	25,183
00000.527.800.4202	Telephone	376	400	191	400	400
00000.527.800.4709	Medical Waste Disposal	292	512	124	524	524
00000.527.800.4801	Repair/Maintenance-Office	54,551	41,913	22,309	47,490	47,490
00000.527.800.4802	Repair/Maintenance-Vehicle	1,016	0	0	0	0
00000.527.800.4805	Service/Maintenance Agreements	153,430	202,759	91,727	210,879	210,879
Total	OTHER SERVICES AND CHARGES	227,616	245,584	114,351	284,476	284,476
527.800.9000	INTERFUND PAYMENTS					
00000.527.800.9101	Data Processing Administration	51,389	48,028	24,014	0	0
00000.527.800.9305	Computer Hardware & Software	1,202	0	0	0	0
Total	INTERFUND PAYMENTS	52,591	48,028	24,014	0	0
Total	Juvenile Facilities	361,215	376,507	176,091	368,110	368,110

0115101 JUVENILE CENTER
172 Juvenile-Facilities

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Juvenile Facilities	361,215	376,507	176,091	368,110	368,110
Total	JUVENILE SERVICES	361,215	376,507	176,091	368,110	368,110
Total	Juvenile-Facilities	361,215	376,507	176,091	368,110	368,110

0115101 JUVENILE CENTER
173 Contract-Fee for Service

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
527	JUVENILE SERVICES					
527.100	Juvenile Administration					
527.109	Limited Use Funds					
527.109.4000	OTHER SERVICES AND CHARGES					
Total	OTHER SERVICES AND CHARGES	0	0	0	0	0
Total	Limited Use Funds	0	0	0	0	0
Total	Juvenile Administration	0	0	0	0	0
527.400	Case Supervision					
527.400	Case Supervision					
527.400.1000	SALARIES & WAGES					
00000.527.400.1570	Legal Process Assistant III	71,692	78,219	38,943	78,552	78,552
00000.527.400.1595	Detention Manager	0	16,038	16,038	44,782	44,782
00000.527.400.1601	Legal Process Assistant III	78,552	78,552	39,276	78,552	78,552
00000.527.400.1607	Counselor II	110,496	110,496	55,248	110,496	110,496
00000.527.400.1611	Counselor III	37,260	36,538	9,824	46,036	46,036
00000.527.400.1613	Accounting Assistant II	10,311	40,416	20,622	40,416	40,416
00000.527.400.1629	Detention Officer	20,924	21,312	21,312	0	0
00000.527.400.1644	Counselor II	0	55,248	50,644	110,496	110,496
00000.527.400.1645	Counselor II	53,997	38,040	17,991	0	0
00000.527.400.1647	Counselor II	47,698	99,456	48,342	65,184	65,184
00000.527.400.1653	Counselor II	36,352	0	8,362	0	0
00000.527.400.1658	Accounting Assistant II	82,488	82,488	41,244	82,488	82,488
00000.527.400.1662	Detention Officer	10,653	21,312	14,204	42,624	42,624
00000.527.400.1668	Counselor III	87,592	105,620	51,900	113,144	113,144

0115101 JUVENILE CENTER
173 Contract-Fee for Service

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.527.400.1671	Counselor II	16,684	0	0	0	0
00000.527.400.1677	Community Supervision Manager	21,575	28,248	2,863	45,816	45,816
00000.527.400.1679	Counselor II	0	7,272	7,272	15,320	15,320
00000.527.400.1710	Counselor II	90,615	109,404	109,404	44,196	44,196
00000.527.400.1711	Counselor II	0	23,131	7,856	49,150	49,150
00000.527.400.1713	Counselor I	0	18,693	18,693	35,376	35,376
00000.527.400.1714	Counselor II	34,530	55,248	29,926	55,248	55,248
00000.527.400.1717	Counselor II	110,496	110,496	51,700	89,928	89,928
00000.527.400.1719	Accounting Assistant II	69,817	49,488	25,790	49,488	49,488
00000.527.400.1720	Counselor II	52,946	55,248	27,624	55,248	55,248
00000.527.400.1721	Detention Shift Manager	48,274	54,582	31,151	58,478	58,478
00000.527.400.1723	Detention Officer	80,040	84,744	42,132	85,224	85,224
00000.527.400.1727	Unit Supervisor	41,346	0	0	0	0
00000.527.400.1728	Unit Supervisor	4,125	7,064	7,064	0	0
00000.527.400.1747	Manager, Administrative and Facilities	0	1,996	1,996	6,812	6,812
00000.527.400.1905	Temporary Help	0	75,294	75,294	75,294	75,294
00000.527.400.1911	Temporary Help-Clerical	49,916	84,020	23,692	84,020	84,020
00000.527.400.1922	Judge Pro Tem (part-time)	21,664	30,198	10,460	30,198	30,198
00000.527.400.1925	Overtime	5,288	9,200	857	9,200	9,200
00000.527.400.1935	Holiday	5,833	13,128	3,130	13,128	13,128
Total	SALARIES & WAGES	1,301,164	1,601,189	910,854	1,614,894	1,614,894
527.400.2000	BENEFITS					
00000.527.400.2102	Social Security (FICA)	97,422	122,490	49,106	123,536	123,536
00000.527.400.2103	Medical Insurance	218,416	238,744	113,030	234,676	234,676
00000.527.400.2104	Retirement	89,844	141,590	45,920	155,377	155,377

0115101 JUVENILE CENTER
173 Contract-Fee for Service

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	BENEFITS	405,682	502,824	208,056	513,589	513,589
527.400.3000	SUPPLIES					
00000.527.400.3101	Office Supplies	5,778	121,556	416	43,468	43,468
00000.527.400.3106	Operating Supplies	2,615	89,600	1,294	89,600	89,600
00000.527.400.3130	Incentives/Activities Supplies	419	12,800	75	12,800	12,800
00000.527.400.3201	Vehicle Fuel	4,708	12,850	3,206	12,850	12,850
00000.527.400.3501	Small Item-Equipment	16,141	0	0	0	0
Total	SUPPLIES	29,661	236,806	4,991	158,718	158,718
527.400.4000	OTHER SERVICES AND CHARGES					
00000.527.400.4101	Legal Services	76,548	136,258	43,550	99,498	99,498
00000.527.400.4103	Professional Services	68,882	254,812	34,496	258,876	258,876
00000.527.400.4115	Recreation	0	500	75	500	500
00000.527.400.4131	Security	3,197	4,351	1,072	4,416	4,416
00000.527.400.4181	Administrative Services	0	0	0	24,440	24,440
00000.527.400.4191	Central Services - Admin Services	0	0	0	61,221	61,221
00000.527.400.4201	Postage	25,778	29,592	10,249	29,392	29,392
00000.527.400.4202	Telephone	3,856	4,660	1,211	4,660	4,660
00000.527.400.4301	Travel	1,310	20,986	630	20,986	20,986
00000.527.400.4696	Workman's Comp	0	0	0	26,585	26,585
00000.527.400.4697	Insurance Management	0	0	0	12,640	12,640
00000.527.400.4699	Accumulated Leave	0	0	0	24,555	24,555
00000.527.400.4801	Repair/Maintenance-Office	0	18,940	18,940	18,940	18,940
00000.527.400.4802	Repair/Maintenance-Vehicle	231	4,000	4,000	4,000	4,000
00000.527.400.4805	Service/Maintenance Agreements	11,093	16,202	620	16,384	16,384
00000.527.400.4901	Association Dues	0	2,128	40	2,128	2,128

0115101 JUVENILE CENTER
173 Contract-Fee for Service

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.527.400.4905	Training	658	5,028	585	5,028	5,028
00000.527.400.4906	Print/Bindery	1,745	4,524	1,044	4,524	4,524
Total	OTHER SERVICES AND CHARGES	193,298	501,981	116,512	618,773	618,773
527.400.9000	INTERFUND PAYMENTS					
00000.527.400.9101	Data Processing Administration	58,574	56,695	21,350	0	0
00000.527.400.9108	Administrative Costs	9,450	12,040	4,040	0	0
00000.527.400.9601	Insurance Management	26,987	6,119	6,119	0	0
00000.527.400.9602	Workers' Compensation	46,585	46,337	17,829	0	0
00000.527.400.9802	Repair & Maintenance	524	0	0	0	0
00000.527.400.9908	Accumulated Leave	23,800	22,213	10,101	0	0
Total	INTERFUND PAYMENTS	165,920	143,404	59,439	0	0
Total	Case Supervision	2,095,725	2,986,204	1,299,852	2,905,974	2,905,974
Total	Case Supervision	2,095,725	2,986,204	1,299,852	2,905,974	2,905,974
Total	JUVENILE SERVICES	2,095,725	2,986,204	1,299,852	2,905,974	2,905,974
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.270	Juvenile Services					
594.270.6000	CAPITAL OUTLAY					
00000.594.270.6401	Capital Outlay	5,201	0	0	0	0
Total	CAPITAL OUTLAY	5,201	0	0	0	0
Total	Juvenile Services	5,201	0	0	0	0

0115101 JUVENILE CENTER
173 Contract-Fee for Service

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Capital Expenditure	5,201	0	0	0	0
Total	CAPITALIZED EXPENDITURES	5,201	0	0	0	0
Total	Contract-Fee for Service	2,100,926	2,986,204	1,299,852	2,905,974	2,905,974

0115101 JUVENILE CENTER
174 Grant-Reimbursement

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
527	JUVENILE SERVICES					
527.100	Juvenile Administration					
527.109	Limited Use Funds					
527.109.4000	OTHER SERVICES AND CHARGES					
00000.527.109.4140	FBG - Path (CWCMH)	0	0	0	97,164	97,164
Total	OTHER SERVICES AND CHARGES	0	0	0	97,164	97,164
Total	Limited Use Funds	0	0	0	97,164	97,164
Total	Juvenile Administration	0	0	0	97,164	97,164
527.400	Case Supervision					
527.400	Case Supervision					
527.400.1000	SALARIES & WAGES					
00000.527.400.1140	Counselor II	20,201	93,879	37,079	0	0
00000.527.400.1595	Detention Manager	42,903	59,196	42,991	35,820	35,820
00000.527.400.1603	DIV. Man. Prev. Specialist	1,145	0	0	0	0
00000.527.400.1605	Counselor II	34,500	0	0	0	0
00000.527.400.1608	Legal Secretary IV	39,408	46,818	28,765	28,872	28,872
00000.527.400.1611	Counselor III	24,955	27,946	15,896	57,550	57,550
00000.527.400.1631	Counselor II	63,474	50,356	12,012	0	0
00000.527.400.1642	Legal Secretary IV	15,879	0	0	0	0
00000.527.400.1644	Counselor II	101,078	0	4,604	0	0
00000.527.400.1645	Counselor II	25,727	55,839	28,140	100,557	100,557
00000.527.400.1654	Counselor II	73,816	109,404	53,944	110,496	110,496
00000.527.400.1664	Counselor III	30,975	0	0	0	0
00000.527.400.1667	Counselor II	17,373	16,584	8,194	16,584	16,584

0115101 JUVENILE CENTER
174 Grant-Reimbursement

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.527.400.1668	Counselor III	5,214	0	0	0	0
00000.527.400.1669	Counselor III	121,872	121,872	60,936	121,872	121,872
00000.527.400.1670	Counselor II	93,879	100,557	49,416	107,706	107,706
00000.527.400.1671	Counselor II	16,685	0	0	0	0
00000.527.400.1677	Specialized Services Manager	63,493	70,992	47,588	53,448	53,448
00000.527.400.1679	Counselor II	79,850	7,028	10,676	0	0
00000.527.400.1685	Administrative Services Manager	224	0	0	0	0
00000.527.400.1710	Counselor II	2,106	0	0	0	0
00000.527.400.1711	Counselor II	83,446	22,476	22,476	0	0
00000.527.400.1713	Counselor II	27,139	29,901	23,874	16,656	16,656
00000.527.400.1714	Counselor II	30,847	0	0	0	0
00000.527.400.1721	Detention Shift Manager	20,673	0	0	0	0
00000.527.400.1727	Unit Supervisor	46,419	0	0	0	0
00000.527.400.1728	Unit Supervisor	57,437	75,808	44,961	83,848	83,848
00000.527.400.1739	Counselor III	99,150	106,230	52,200	113,796	113,796
00000.527.400.1747	Manager, Administrative and Facilities	0	400	400	0	0
00000.527.400.1911	Temporary Help-Clerical	64,626	34,650	36,368	0	0
00000.527.400.1922	Judge Pro Tem (part-time)	340	0	0	0	0
00000.527.400.1925	Overtime	8,093	0	0	0	0
00000.527.400.1935	Holiday	0	0	87	0	0
Total	SALARIES & WAGES	1,312,927	1,029,936	580,607	847,205	847,205
527.400.2000	BENEFITS					
00000.527.400.2102	Social Security (FICA)	99,126	78,791	43,870	72,243	72,243
00000.527.400.2103	Medical Insurance	203,846	157,865	95,076	151,924	151,924
00000.527.400.2104	Retirement	93,771	95,189	41,669	90,018	90,018

0115101 JUVENILE CENTER
174 Grant-Reimbursement

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	BENEFITS	396,743	331,845	180,615	314,185	314,185
527.400.3000	SUPPLIES					
00000.527.400.3101	Office Supplies	25,395	64,494	12,209	12,904	12,904
00000.527.400.3130	Incentives/Activities Supplies	23,202	2,000	3,462	2,000	2,000
00000.527.400.3201	Vehicle Fuel	3,519	2,375	1,449	2,500	2,500
00000.527.400.3501	Small Item-Equipment	875	0	0	0	0
Total	SUPPLIES	52,991	68,869	17,120	17,404	17,404
527.400.4000	OTHER SERVICES AND CHARGES					
00000.527.400.4101	Legal Services	20,796	0	400	0	0
00000.527.400.4103	Professional Services	426,758	336,357	158,431	164,400	164,400
00000.527.400.4115	Recreation	1,144	0	192	0	0
00000.527.400.4131	Security	2,150	0	45	0	0
00000.527.400.4191	Central Services - Admin Services	0	0	0	3,414	3,414
00000.527.400.4201	Postage	1,488	1,100	864	600	600
00000.527.400.4202	Telephone	4,307	2,780	1,741	2,780	2,780
00000.527.400.4301	Travel	40,517	8,075	9,450	1,900	1,900
00000.527.400.4696	Workman's Comp	0	0	0	16,659	16,659
00000.527.400.4697	Insurance Management	0	0	0	8,516	8,516
00000.527.400.4699	Accumulated Leave	0	0	0	16,527	16,527
00000.527.400.4701	Utilities	2,006	0	0	0	0
00000.527.400.4901	Association Dues	535	520	320	520	520
00000.527.400.4905	Training	7,136	1,500	300	1,500	1,500
00000.527.400.4906	Print/Bindery	1,210	0	165	0	0
Total	OTHER SERVICES AND CHARGES	508,047	350,332	171,908	216,816	216,816
527.400.9000	INTERFUND PAYMENTS					

0115101 JUVENILE CENTER
174 Grant-Reimbursement

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.527.400.9101	Data Processing Administration	20,874	18,535	16,265	0	0
00000.527.400.9108	Administrative Costs	18,160	0	0	0	0
00000.527.400.9305	Computer Hardware & Software	5,992	0	0	0	0
00000.527.400.9601	Insurance Management	16,465	10,148	7,758	0	0
00000.527.400.9602	Workers' Compensation	20,264	19,403	14,899	0	0
00000.527.400.9908	Accumulated Leave	21,579	19,480	11,607	0	0
Total	INTERFUND PAYMENTS	103,334	67,566	50,529	0	0
Total	Case Supervision	2,374,042	1,848,548	1,000,779	1,395,610	1,395,610
Total	Case Supervision	2,374,042	1,848,548	1,000,779	1,395,610	1,395,610
Total	JUVENILE SERVICES	2,374,042	1,848,548	1,000,779	1,492,774	1,492,774
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.270	Juvenile Services					
594.270.6000	CAPITAL OUTLAY					
00000.594.270.6401	Capital Outlay	5,190	0	0	0	0
Total	CAPITAL OUTLAY	5,190	0	0	0	0
Total	Juvenile Services	5,190	0	0	0	0
Total	Capital Expenditure	5,190	0	0	0	0
Total	CAPITALIZED EXPENDITURES	5,190	0	0	0	0

0115101 JUVENILE CENTER

Total	Grant-Reimbursement	2,379,232	1,848,548	1,000,779	1,492,774	1,492,774

0115101 JUVENILE CENTER
175 Kitchen Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
527	JUVENILE SERVICES					
527.800	Juvenile Facilities					
527.800	Juvenile Facilities					
527.800.3000	SUPPLIES					
00000.527.800.3501	Small Item-Equipment	0	0	0	46,000	46,000
Total	SUPPLIES	0	0	0	46,000	46,000
527.800.4000	OTHER SERVICES AND CHARGES					
00000.527.800.4804	Repair/Maintenance-Other	0	0	0	23,000	23,000
Total	OTHER SERVICES AND CHARGES	0	0	0	23,000	23,000
Total	Juvenile Facilities	0	0	0	69,000	69,000
Total	Juvenile Facilities	0	0	0	69,000	69,000
Total	JUVENILE SERVICES	0	0	0	69,000	69,000
Total	Kitchen Department	0	0	0	69,000	69,000
Total	JUVENILE CENTER	15,262,062	15,456,858	7,478,326	16,051,160	15,666,908

0116101 INMATE BENEVOLENCE FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
523	DETENTION AND/OR CORRECTION					
523.600	Care and Custody of Prisoners					
523.600	Care and Custody of Prisoners					
523.600.1000	SALARIES & WAGES					
00000.523.600.1742	Visitation/Commissary Clerk	72,456	79,546	18,443	0	90,306
00000.523.600.1743	Trustee Officer	108,225	0	0	0	0
00000.523.600.1748	Visitation/Commissary Clerk	66,765	0	0	0	0
00000.523.600.1749	Visitation/Commissary Clerk	79,924	89,772	44,042	91,164	91,164
00000.523.600.1825	Trustee Officer	108,326	112,576	9,158	0	0
00000.523.600.1905	Temporary Help	0	10,000	10,000	10,000	10,000
00000.523.600.1925	Overtime	741	3,000	475	3,000	3,000
00000.523.600.1935	Holiday	11,454	6,337	558	4,199	8,306
00000.523.600.1956	Corrections Pastoral Counselor	0	27,000	27,000	57,672	57,672
00000.523.600.1957	Corrections Pastoral Counselor	0	27,000	27,000	57,672	57,672
00000.523.600.1958	Corrections Pastoral Counselor	0	27,000	27,000	57,672	57,672
Total	SALARIES & WAGES	447,891	382,231	163,676	281,379	375,792
523.600.2000	BENEFITS					
00000.523.600.2102	Social Security (FICA)	32,213	22,279	5,513	21,525	44,181
00000.523.600.2103	Medical Insurance	96,164	90,641	19,837	22,656	30,815
00000.523.600.2104	Retirement	27,108	32,726	4,453	23,437	30,347
00000.523.600.2105	Uniforms & Accessories	551	0	0	0	0
00000.523.600.2106	Uniform Laundry	1,636	0	0	0	0
Total	BENEFITS	157,672	145,646	29,803	67,618	105,343
523.600.3000	SUPPLIES					
00000.523.600.3101	Office Supplies	2,729	0	0	0	0

0116101 INMATE BENEVOLENCE FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.523.600.3106	Operating Supplies	8,466	10,000	25	10,000	10,000
00000.523.600.3107	Education/Recreation Supplies	34,002	42,000	11,674	42,000	42,000
00000.523.600.3135	Maintenance/Repair Supplies	4,084	4,000	4,000	4,000	4,000
00000.523.600.3408	Commissary	391,139	420,600	196,248	420,600	420,600
00000.523.600.3409	Indigent Supplies	23,897	0	0	0	0
00000.523.600.3410	Phone Cards	88,215	93,000	10,555	93,000	93,000
00000.523.600.3501	Small Item-Equipment	642	0	0	0	0
Total	SUPPLIES	553,174	569,600	222,502	569,600	569,600
523.600.4000	OTHER SERVICES AND CHARGES					
00000.523.600.4102	Contract Services	1,690	2,612	246	2,612	2,612
00000.523.600.4103	Professional Services	296,365	204,946	148,420	204,946	204,946
00000.523.600.4131	Security	28,833	0	0	0	0
00000.523.600.4191	Central Services - Admin Services	0	0	0	824	836
00000.523.600.4201	Postage	29,216	0	0	0	0
00000.523.600.4510	Rentals-Postage Meter	585	0	0	0	0
00000.523.600.4595	Central Services - Equipment Lease	0	0	0	1,617	1,617
00000.523.600.4696	Workman's Comp	0	0	0	1,932	1,932
00000.523.600.4697	Insurance Management	0	0	0	10,045	10,045
00000.523.600.4699	Accumulated Leave	0	0	0	1,722	1,722
00000.523.600.4804	Repair/Maintenance-Other	734	0	0	0	0
00000.523.600.4905	Training	1,075	0	0	0	0
00000.523.600.4906	Print/Bindery	381	1,000	1,000	1,000	1,000
00000.523.600.4908	Licenses & Special Fees	35	35	35	35	35
Total	OTHER SERVICES AND CHARGES	358,914	208,593	149,701	224,733	224,745
523.600.5000	INTERGOVERNMENTAL SERVICES					

0116101 INMATE BENEVOLENCE FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.523.600.5302	B & O Tax	4,407	5,000	1,814	5,000	5,000
Total	INTERGOVERNMENTAL SERVICES	4,407	5,000	1,814	5,000	5,000
523.600.9000	INTERFUND PAYMENTS					
00000.523.600.9101	Data Processing Administration	2,511	2,057	1,028	0	0
00000.523.600.9501	Computer Equipment Lease	1,111	2,602	1,111	0	0
00000.523.600.9601	Insurance Management	7,539	29,158	13,194	0	0
00000.523.600.9602	Workers' Compensation	17,207	15,962	7,248	0	0
00000.523.600.9908	Accumulated Leave	8,222	5,097	2,549	0	0
Total	INTERFUND PAYMENTS	36,590	54,876	25,130	0	0
Total	Care and Custody of Prisoners	1,558,648	1,365,946	592,626	1,148,330	1,280,480
Total	Care and Custody of Prisoners	1,558,648	1,365,946	592,626	1,148,330	1,280,480
Total	DETENTION AND/OR CORRECTION	1,558,648	1,365,946	592,626	1,148,330	1,280,480
586	AGENCY EXPENSES					
586.100	Agency Type Disbursements					
586.100	Agency Type Disbursements					
586.100.5000	INTERGOVERNMENTAL SERVICES					
00000.586.100.5301	External Taxes	0	18,000	18,000	18,000	18,000
Total	INTERGOVERNMENTAL SERVICES	0	18,000	18,000	18,000	18,000
Total	Agency Type Disbursements	0	18,000	18,000	18,000	18,000
Total	Agency Type Disbursements	0	18,000	18,000	18,000	18,000

0116101 INMATE BENEVOLENCE FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	AGENCY EXPENSES	0	18,000	18,000	18,000	18,000
Total	No Department	1,558,648	1,383,946	610,626	1,166,330	1,298,480
Total	INMATE BENEVOLENCE FUND	1,558,648	1,383,946	610,626	1,166,330	1,298,480

0117101 JUVENILE KITCHEN FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
527	JUVENILE SERVICES					
527.800	Juvenile Facilities					
527.800	Juvenile Facilities					
527.800.3000	SUPPLIES					
00000.527.800.3135	Maintenance/Repair Supplies	4,293	0	0	0	0
00000.527.800.3501	Small Item-Equipment	531	36,200	36,200	0	0
Total	SUPPLIES	4,824	36,200	36,200	0	0
527.800.4000	OTHER SERVICES AND CHARGES					
00000.527.800.4804	Repair/Maintenance-Other	8,729	17,000	3,260	0	0
Total	OTHER SERVICES AND CHARGES	8,729	17,000	3,260	0	0
Total	Juvenile Facilities	13,553	53,200	39,460	0	0
Total	Juvenile Facilities	13,553	53,200	39,460	0	0
Total	JUVENILE SERVICES	13,553	53,200	39,460	0	0
Total	No Department	13,553	53,200	39,460	0	0
Total	JUVENILE KITCHEN FUND	13,553	53,200	39,460	0	0

0120101 CRIME VICTIM COMP
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
515	LEGAL ACTIVITIES					
515.100	Legal Administration					
515.100	Legal Administration					
515.100.4000	OTHER SERVICES AND CHARGES					
Total	OTHER SERVICES AND CHARGES	0	0	0	0	0
Total	Legal Administration	0	0	0	0	0
Total	Legal Administration	0	0	0	0	0
515.700	Crime Victim &n Witness Programs					
515.700	Crime Victim &n Witness Programs					
515.700.1000	SALARIES & WAGES					
00000.515.700.1175	Temporary Help	0	3,000	1,562	0	0
00000.515.700.1348	Victim/Witness Coordinator	85,919	93,917	45,426	0	0
00000.515.700.1683	V/W Coordinator	99,352	102,613	50,765	0	0
00000.515.700.1684	Legal Secretary II	58,972	63,027	27,483	0	0
00000.515.700.1686	Legal Secretary II	58,941	62,134	30,509	0	0
00000.515.700.1925	Overtime	0	0	530	0	0
Total	SALARIES & WAGES	303,184	324,691	156,275	0	0
515.700.2000	BENEFITS					
00000.515.700.2102	Social Security (FICA)	22,665	24,839	11,550	0	0
00000.515.700.2103	Medical Insurance	75,011	86,496	41,586	0	0
00000.515.700.2104	Retirement	18,397	26,075	9,628	0	0
Total	BENEFITS	116,073	137,410	62,764	0	0

0120101 CRIME VICTIM COMP
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
515.700.3000	SUPPLIES					
00000.515.700.3101	Office Supplies	14,948	25,000	5,101	0	0
Total	SUPPLIES	14,948	25,000	5,101	0	0
515.700.4000	OTHER SERVICES AND CHARGES					
00000.515.700.4103	Professional Services	7,227	50,000	233	0	0
00000.515.700.4109	Witness Fees	3,656	8,000	4,299	0	0
00000.515.700.4201	Postage	11,500	15,000	11,250	0	0
00000.515.700.4202	Telephone	0	2,000	2,000	0	0
00000.515.700.4301	Travel	125	8,000	1,216	0	0
00000.515.700.4401	Legal Advertising	148	1,400	1,400	0	0
00000.515.700.4901	Association Dues	400	1,400	150	0	0
00000.515.700.4905	Training	2,003	9,000	987	0	0
00000.515.700.4906	Print/Bindery	1,331	2,000	792	0	0
00000.515.700.4908	Licenses & Special Fees	101	0	0	0	0
Total	OTHER SERVICES AND CHARGES	26,491	96,800	22,327	0	0
515.700.9000	INTERFUND PAYMENTS					
00000.515.700.9101	Data Processing Administration	4,150	6,952	3,476	0	0
00000.515.700.9305	Computer Hardware & Software	4,853	0	0	0	0
00000.515.700.9501	Computer Equipment Lease	3,860	3,386	1,352	0	0
00000.515.700.9504	Office Rent	6,170	5,108	2,554	0	0
00000.515.700.9601	Insurance Management	5,269	2,205	1,120	0	0
00000.515.700.9602	Workers' Compensation	4,927	6,401	3,286	0	0
00000.515.700.9908	Accumulated Leave	5,526	5,630	2,815	0	0
Total	INTERFUND PAYMENTS	34,755	29,682	14,603	0	0

0120101 CRIME VICTIM COMP
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Crime Victim &n Witness Programs	495,451	613,583	261,070	0	0
515.701	Crime Victim Services					
515.701.1000	SALARIES & WAGES					
00000.515.701.1175	Temporary Help	0	0	0	3,000	3,000
00000.515.701.1348	Victim/Witness Coordinator	0	0	0	101,018	101,018
00000.515.701.1683	V/W Coordinator	0	0	0	103,344	103,344
00000.515.701.1684	Legal Secretary II	0	0	0	63,558	63,558
00000.515.701.1686	Legal Secretary II	0	0	0	63,200	63,200
Total	SALARIES & WAGES	0	0	0	334,120	334,120
515.701.2000	BENEFITS					
00000.515.701.2102	Social Security (FICA)	0	0	0	25,560	25,560
00000.515.701.2103	Medical Insurance	0	0	0	90,624	90,624
00000.515.701.2104	Retirement	0	0	0	28,562	28,562
Total	BENEFITS	0	0	0	144,746	144,746
515.701.3000	SUPPLIES					
00000.515.701.3101	Office Supplies	0	0	0	25,000	25,000
Total	SUPPLIES	0	0	0	25,000	25,000
515.701.4000	OTHER SERVICES AND CHARGES					
00000.515.701.4103	Professional Services	0	0	0	50,000	50,000
00000.515.701.4109	Witness Fees	0	0	0	12,000	12,000
00000.515.701.4191	Central Services - Admin Services	0	0	0	3,271	3,311
00000.515.701.4201	Postage	0	0	0	15,000	15,000
00000.515.701.4202	Telephone	0	0	0	2,000	2,000

0120101 CRIME VICTIM COMP
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.515.701.4301	Travel	0	0	0	8,000	8,000
00000.515.701.4401	Legal Advertising	0	0	0	1,400	1,400
00000.515.701.4585	Building/Office Lease	0	0	0	4,959	4,959
00000.515.701.4595	Central Services - Equipment Lease	0	0	0	3,896	3,896
00000.515.701.4696	Workman's Comp	0	0	0	4,404	4,404
00000.515.701.4697	Insurance Management	0	0	0	3,682	3,682
00000.515.701.4699	Accumulated Leave	0	0	0	5,795	5,795
00000.515.701.4901	Association Dues	0	0	0	1,400	1,400
00000.515.701.4905	Training	0	0	0	9,000	9,000
00000.515.701.4906	Print/Bindery	0	0	0	3,000	3,000
Total	OTHER SERVICES AND CHARGES	0	0	0	127,807	127,847
Total	Crime Victim Services	0	0	0	631,673	631,713
Total	Crime Victim &n Witness Programs	495,451	613,583	261,070	631,673	631,713
Total	LEGAL ACTIVITIES	495,451	613,583	261,070	631,673	631,713
Total	No Department	495,451	613,583	261,070	631,673	631,713
Total	CRIME VICTIM COMP	495,451	613,583	261,070	631,673	631,713

0123101 FAIRGROUND IMPROVEMENTS
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
575	CULTURAL & REC. FACILITIES					
575.400	Fairgrounds					
575.400	Fairgrounds					
575.400.3000	SUPPLIES					
00000.575.400.3150	Repair/Maintenance Supplies-Building	4,005	5,000	1,035	0	0
00000.575.400.3501	Small Item-Equipment	0	3,030	3,027	0	0
Total	SUPPLIES	4,005	8,030	4,062	0	0
575.400.4000	OTHER SERVICES AND CHARGES					
00000.575.400.4103	Professional Services	49,453	95,000	655	0	0
Total	OTHER SERVICES AND CHARGES	49,453	95,000	655	0	0
Total	Fairgrounds	53,458	103,030	4,717	0	0
Total	Fairgrounds	53,458	103,030	4,717	0	0
Total	CULTURAL & REC. FACILITIES	53,458	103,030	4,717	0	0
594	CAPITALIZED EXPENDITURES					
594.700	Capital Expenditures					
594.750	Capital Fairgrounds O & M					
594.750.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
594.750.6000	CAPITAL OUTLAY					
00000.594.750.6401	Capital Outlay	183,460	615,608	71,783	0	0
Total	CAPITAL OUTLAY	183,460	615,608	71,783	0	0

0123101 FAIRGROUND IMPROVEMENTS
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Capital Fairgrounds O & M	183,460	615,608	71,783	0	0
Total	Capital Expenditures	183,460	615,608	71,783	0	0
Total	CAPITALIZED EXPENDITURES	183,460	615,608	71,783	0	0
Total	No Department	236,918	718,638	76,500	0	0
Total	FAIRGROUND IMPROVEMENTS	236,918	718,638	76,500	0	0

0124101 FAIRGROUNDS OPERATING BUDGET
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
575	CULTURAL & REC. FACILITIES					
575.400	Fairgrounds					
575.400	Fairgrounds					
575.400.1000	SALARIES & WAGES					
00000.575.400.1532	Groundskeeper	69,347	76,121	32,612	73,854	73,854
00000.575.400.1551	Fairgrounds Office Manager	55,780	77,218	37,476	76,248	76,248
00000.575.400.1553	Maintenance Supervisor	25,740	0	0	0	0
00000.575.400.1555	Groundskeeper	70,688	6,128	6,128	0	0
00000.575.400.1556	Senior Fair Maintenance Worker	0	71,306	32,250	85,760	85,760
00000.575.400.1905	Temporary Help	10,472	20,000	1,173	20,000	20,000
00000.575.400.1925	Overtime	5,526	12,000	2,850	12,000	12,000
Total	SALARIES & WAGES	237,553	262,773	112,489	267,862	267,862
575.400.2000	BENEFITS					
00000.575.400.2102	Social Security (FICA)	17,473	20,103	8,594	20,492	20,492
00000.575.400.2103	Medical Insurance	64,311	72,950	35,430	76,224	76,224
00000.575.400.2104	Retirement	14,044	19,482	6,864	21,366	21,366
Total	BENEFITS	95,828	112,535	50,888	118,082	118,082
575.400.3000	SUPPLIES					
00000.575.400.3101	Office Supplies	2,188	2,000	2,062	2,000	2,000
00000.575.400.3103	Oil & Lubricants	2,569	3,000	2,799	0	0
00000.575.400.3106	Operating Supplies	2,578	4,400	700	4,400	4,400
00000.575.400.3108	Janitorial Supplies	11,818	12,000	2,248	12,000	12,000
00000.575.400.3117	Chemicals	0	3,000	257	3,000	3,000
00000.575.400.3120	Groundkeeping Supplies	1,731	2,000	1,306	2,000	2,000
00000.575.400.3135	Maintenance/Repair Supplies	70,538	63,379	46,189	63,379	63,379

0124101 FAIRGROUNDS OPERATING BUDGET
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.575.400.3148	Repair/Maintenance supplies-Electrical	34	0	0	0	0
00000.575.400.3164	Table & Chair Replacement	5,009	10,400	8,097	10,400	10,400
00000.575.400.3201	Vehicle Fuel	0	0	0	3,000	3,000
00000.575.400.3501	Small Item-Equipment	5,776	1,103	1,103	1,103	1,103
Total	SUPPLIES	102,241	101,282	64,761	101,282	101,282
575.400.4000	OTHER SERVICES AND CHARGES					
00000.575.400.4103	Professional Services	804	2,500	2,048	2,500	2,500
00000.575.400.4132	Spraying Services	42,584	45,390	18,303	45,390	45,390
00000.575.400.4136	Contract-Temporary Services	108	0	0	0	0
00000.575.400.4190	Interfund Professional Services	0	0	0	100	100
00000.575.400.4191	Central Services - Admin Services	0	0	0	44,373	44,918
00000.575.400.4201	Postage	1,176	2,100	338	2,100	2,100
00000.575.400.4202	Telephone	15,051	19,000	7,169	19,000	19,000
00000.575.400.4301	Travel	1,990	1,500	1,091	1,500	1,500
00000.575.400.4401	Legal Advertising	89	500	500	500	500
00000.575.400.4403	Advertising-Promotional	3,029	3,900	3,194	3,900	3,900
00000.575.400.4504	Rentals-Small Equipment	2,744	10,500	1,998	10,500	10,500
00000.575.400.4508	Rentals-Large Equipment	8,137	6,800	3,302	6,800	6,800
00000.575.400.4593	Automobile Rental	0	0	0	15,095	15,095
00000.575.400.4595	Central Services - Equipment Lease	0	0	0	1,174	1,174
00000.575.400.4696	Workman's Comp	0	0	0	17,078	17,078
00000.575.400.4697	Insurance Management	0	0	0	3,508	3,508
00000.575.400.4699	Accumulated Leave	0	0	0	4,128	4,128
00000.575.400.4701	Utilities	72,823	91,000	39,237	91,000	91,000
00000.575.400.4702	Water	34,556	26,000	13,674	26,000	26,000

0124101 FAIRGROUNDS OPERATING BUDGET
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.575.400.4703	Waste Disposal	20,538	24,000	19,830	24,000	24,000
00000.575.400.4704	Natural Gas	15,261	28,600	11,483	28,600	28,600
00000.575.400.4705	Bulk Fuel	10,528	31,400	6,936	31,400	31,400
00000.575.400.4802	Repair/Maintenance	48,748	45,120	11,052	45,120	45,120
00000.575.400.4809	Repair/Maintenance-Equipment	1,140	0	0	0	0
00000.575.400.4816	Repair/Maintenance-Electrical	1,577	0	744	0	0
00000.575.400.4905	Training	728	3,000	299	3,000	3,000
00000.575.400.4906	Print/Bindery	148	1,700	1,700	1,700	1,700
Total	OTHER SERVICES AND CHARGES	281,759	343,010	142,898	428,466	429,011
575.400.5000	INTERGOVERNMENTAL SERVICES					
00000.575.400.5301	External Property Taxes	0	2,294	1,105	2,294	2,294
Total	INTERGOVERNMENTAL SERVICES	0	2,294	1,105	2,294	2,294
575.400.9000	INTERFUND PAYMENTS					
00000.575.400.9101	Data Processing Administration	6,633	5,542	1,716	0	0
00000.575.400.9111	Interfund Professional Services	0	100	12	0	0
00000.575.400.9601	Insurance Management	8,197	1,977	979	0	0
00000.575.400.9602	Workers' Compensation	18,813	18,588	9,440	0	0
00000.575.400.9908	Accumulated Leave	4,809	4,249	2,125	0	0
00000.575.400.9914	County Road	2,984	0	0	0	0
Total	INTERFUND PAYMENTS	41,436	30,456	14,272	0	0
Total	Fairgrounds	758,817	852,350	386,413	917,986	918,531
575.401	Fairgrounds Improvements					
575.401.3000	SUPPLIES					

0124101 FAIRGROUNDS OPERATING BUDGET
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.575.401.3106	Operating Supplies	0	0	0	241,000	241,000
Total	SUPPLIES	0	0	0	241,000	241,000
575.401.4000	OTHER SERVICES AND CHARGES					
00000.575.401.4103	Professional Services	0	0	0	241,000	241,000
Total	OTHER SERVICES AND CHARGES	0	0	0	241,000	241,000
Total	Fairgrounds Improvements	0	0	0	482,000	482,000
Total	Fairgrounds	758,817	852,350	386,413	1,399,986	1,400,531
Total	CULTURAL & REC. FACILITIES	758,817	852,350	386,413	1,399,986	1,400,531
594	CAPITALIZED EXPENDITURES					
594.700	Capital Expenditures					
594.750	Capital Fairgrounds O & M					
594.750.6000	CAPITAL OUTLAY					
00000.594.750.6401	Capital Outlay	0	5,518	5,518	0	0
Total	CAPITAL OUTLAY	0	5,518	5,518	0	0
Total	Capital Fairgrounds O & M	0	5,518	5,518	0	0
594.751	Capital Fairgrounds Improvement					
594.751.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
594.751.6000	CAPITAL OUTLAY					

0124101 FAIRGROUNDS OPERATING BUDGET
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.594.751.6401	Capital Outlay	0	0	0	730,000	730,000
Total	CAPITAL OUTLAY	0	0	0	730,000	730,000
Total	Capital Fairgrounds Improvement	0	0	0	730,000	730,000
Total	Capital Expenditures	0	5,518	5,518	730,000	730,000
Total	CAPITALIZED EXPENDITURES	0	5,518	5,518	730,000	730,000
Total	No Department	758,817	857,868	391,931	2,129,986	2,130,531
Total	FAIRGROUNDS OPERATING BUDGET	758,817	857,868	391,931	2,129,986	2,130,531

0126101 SHERIFF INVESTIGATIVE FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
521	LAW ENFORCEMENT					
521.200	Police Operations					
521.210	Investigation					
521.210.2000	BENEFITS					
00000.521.210.2105	Uniforms	0	4,000	4,000	4,000	4,000
Total	BENEFITS	0	4,000	4,000	4,000	4,000
521.210.3000	SUPPLIES					
00000.521.210.3103	Oil & Lubricants	2,784	14,420	1,029	0	0
00000.521.210.3106	Operating Supplies	2,152	5,463	1,153	5,463	5,463
00000.521.210.3201	Vehicle Fuel	0	0	0	5,000	5,000
00000.521.210.3301	Computer Software(CE)	0	2,236	2,236	2,236	2,236
00000.521.210.3501	Small Item-Equipment	0	795	795	795	795
Total	SUPPLIES	4,936	22,914	5,213	13,494	13,494
521.210.4000	OTHER SERVICES AND CHARGES					
00000.521.210.4102	Contract Services	0	1,200	1,380	1,200	1,200
00000.521.210.4124	Professional Services	1,722	6,646	534	6,646	6,646
00000.521.210.4301	Travel	0	6,000	6,000	6,000	6,000
00000.521.210.4509	Rentals	4,520	5,000	2,780	5,000	5,000
00000.521.210.4603	Insurance	13,397	19,000	6,411	19,000	19,000
00000.521.210.4802	Repair/Maintenance-Vehicle	19,688	40,000	3,046	40,000	40,000
00000.521.210.4905	Training	0	167	167	167	167
00000.521.210.4908	Licenses & Special Fees	673	5,000	1,912	5,000	5,000
Total	OTHER SERVICES AND CHARGES	40,000	83,013	22,230	83,013	83,013
521.210.5000	INTERGOVERNMENTAL SERVICES					

0126101 SHERIFF INVESTIGATIVE FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	Investigation	44,936	109,927	31,443	100,507	100,507
Total	Police Operations	44,936	109,927	31,443	100,507	100,507
Total	LAW ENFORCEMENT	44,936	109,927	31,443	100,507	100,507
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.210	Law Enforcement					
594.210.6000	CAPITAL OUTLAY					
00000.594.210.6401	Capital Outlay	0	30,000	30,000	30,000	30,000
Total	CAPITAL OUTLAY	0	30,000	30,000	30,000	30,000
Total	Law Enforcement	0	30,000	30,000	30,000	30,000
Total	Capital Expenditure	0	30,000	30,000	30,000	30,000
Total	CAPITALIZED EXPENDITURES	0	30,000	30,000	30,000	30,000
598	INTERGOVERNMENTAL AGREEMENTS					
598.200	*** Title Not Found ***					
598.210	Outpatient Treatment					
598.210.5000	INTERGOVERNMENTAL SERVICES					
00000.598.210.5204	CrimeStoppers Admin Fee to Kennewick	6,824	7,083	3,498	7,083	7,083
Total	INTERGOVERNMENTAL SERVICES	6,824	7,083	3,498	7,083	7,083

0126101 SHERIFF INVESTIGATIVE FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Outpatient Treatment	6,824	7,083	3,498	7,083	7,083
Total	*** Title Not Found ***	6,824	7,083	3,498	7,083	7,083
Total	INTERGOVERNMENTAL AGREEMENTS	6,824	7,083	3,498	7,083	7,083
Total	No Department	51,760	147,010	64,941	137,590	137,590
Total	SHERIFF INVESTIGATIVE FUND	51,760	147,010	64,941	137,590	137,590

0127101 CANINE/BOAT PATROL
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
521	LAW ENFORCEMENT					
521.200	Police Operations					
521.220	Boat Patrol					
521.220.1000	SALARIES & WAGES					
00000.521.220.1806	Marine Deputy	60,895	79,399	34,804	71,966	71,966
00000.521.220.1905	Temporary Help	67,150	84,000	38,760	17,000	17,000
00000.521.220.1925	Overtime	1,270	3,585	1,742	3,585	3,585
00000.521.220.1935	Holiday	3,136	3,142	1,829	4,700	4,700
Total	SALARIES & WAGES	132,451	170,126	77,135	97,251	97,251
521.220.2000	BENEFITS					
00000.521.220.2102	Social Security (FICA)	10,058	13,015	5,856	7,440	7,440
00000.521.220.2103	Medical Insurance	10,765	12,206	4,930	10,292	10,292
00000.521.220.2104	Retirement	3,472	3,697	2,011	4,205	4,205
00000.521.220.2105	Uniforms & Accessories	107	3,168	1,518	3,168	3,168
00000.521.220.2106	Uniform Laundry	1,031	2,000	572	2,000	2,000
Total	BENEFITS	25,433	34,086	14,887	27,105	27,105
521.220.3000	SUPPLIES					
00000.521.220.3103	Oil & Lubricants	13,134	30,000	12,614	0	0
00000.521.220.3106	Operating Supplies	4,071	2,060	349	2,560	2,560
00000.521.220.3135	Maintenance/Repair Supplies	10,034	2,000	1,346	2,500	2,500
00000.521.220.3201	Vehicle Fuel	0	0	0	30,000	30,000
Total	SUPPLIES	27,239	34,060	14,309	35,060	35,060
521.220.4000	OTHER SERVICES AND CHARGES					
00000.521.220.4103	Professional Services	141	0	0	0	0

0127101 CANINE/BOAT PATROL
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.521.220.4202	Telephone	185	2,040	2,040	2,040	2,040
00000.521.220.4301	Travel	3,062	1,500	1,255	1,500	1,500
00000.521.220.4509	Rentals	600	1,000	300	1,000	1,000
00000.521.220.4696	Workman's Comp	0	0	0	4,319	4,319
00000.521.220.4697	Insurance Management	0	0	0	17,541	17,541
00000.521.220.4699	Accumulated Leave	0	0	0	1,702	1,702
00000.521.220.4802	Repair/Maintenance-Vehicle	24,494	19,942	8,633	20,540	20,540
00000.521.220.4894	ER & R Repair & Maintenance	0	0	0	2,000	2,000
00000.521.220.4905	Training	250	1,526	150	1,526	1,526
00000.521.220.4906	Print/Bindery	106	0	32	0	0
00000.521.220.4908	Licenses & Special Fees	0	0	2	0	0
00000.521.220.4919	Dive Rescue	12,688	14,364	14,364	14,364	14,364
Total	OTHER SERVICES AND CHARGES	41,526	40,372	26,776	66,532	66,532
521.220.9000	INTERFUND PAYMENTS					
00000.521.220.9601	Insurance Management	10,680	15,024	7,253	0	0
00000.521.220.9602	Workers' Compensation	4,573	5,758	2,602	0	0
00000.521.220.9802	Repair & Maintenance	984	2,000	764	0	0
00000.521.220.9908	Accumulated Leave	1,260	1,507	754	0	0
Total	INTERFUND PAYMENTS	17,497	24,289	11,373	0	0
Total	Boat Patrol	244,146	302,933	144,480	225,948	225,948
521.230	K-9 Unit					
521.230.2000	BENEFITS					
00000.521.230.2106	Uniform Laundry	550	3,000	54	3,000	3,000

0127101 CANINE/BOAT PATROL
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	BENEFITS	550	3,000	54	3,000	3,000
521.230.3000	SUPPLIES					
00000.521.230.3106	Operating Supplies	3,372	7,000	901	7,000	7,000
Total	SUPPLIES	3,372	7,000	901	7,000	7,000
521.230.4000	OTHER SERVICES AND CHARGES					
00000.521.230.4103	Professional Services	2,154	6,600	1,424	6,600	6,600
00000.521.230.4301	Travel	3,826	10,000	10,000	10,000	10,000
00000.521.230.4804	Repair/Maintenance-Other	98	1,500	1,500	1,500	1,500
00000.521.230.4901	Association Dues	135	200	200	200	200
00000.521.230.4905	Training	1,685	10,000	205	10,000	10,000
Total	OTHER SERVICES AND CHARGES	7,898	28,300	13,329	28,300	28,300
Total	K-9 Unit	11,820	38,300	14,284	38,300	38,300
Total	Police Operations	255,966	341,233	158,764	264,248	264,248
Total	LAW ENFORCEMENT	255,966	341,233	158,764	264,248	264,248
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.210	Law Enforcement					
594.210.6000	CAPITAL OUTLAY					
00000.594.210.6410	Capital Outlay - Vehicles	0	32,944	32,944	0	0
Total	CAPITAL OUTLAY	0	32,944	32,944	0	0
Total	Law Enforcement	0	32,944	32,944	0	0

0127101 CANINE/BOAT PATROL
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Capital Expenditure	0	32,944	32,944	0	0
Total	CAPITALIZED EXPENDITURES	0	32,944	32,944	0	0
Total	No Department	255,966	374,177	191,708	264,248	264,248
Total	CANINE/BOAT PATROL	255,966	374,177	191,708	264,248	264,248

0128101 TREASURER'S SERVICE FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
514	FINANCIAL, RECORDING & ELECTION					
514.200	Financial Services					
514.220	Fiduciary Services					
514.220.3000	SUPPLIES					
00000.514.220.3101	Office Supplies	0	0	0	705	705
Total	SUPPLIES	0	0	0	705	705
Total	Fiduciary Services	0	0	0	705	705
Total	Financial Services	0	0	0	705	705
Total	FINANCIAL, RECORDING & ELECTION	0	0	0	705	705
Total	No Department	0	0	0	705	705
Total	TREASURER'S SERVICE FUND	0	0	0	705	705

0129101 REET TECHNOLOGY
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
514	FINANCIAL, RECORDING & ELECTION					
514.200	Financial Services					
514.220	Fiduciary Services					
514.220.3000	SUPPLIES					
00000.514.220.3101	Office Supplies	0	500	500	0	0
Total	SUPPLIES	0	500	500	0	0
514.220.4000	OTHER SERVICES AND CHARGES					
00000.514.220.4103	Professional Services	0	636	636	10,000	0
00000.514.220.4191	Central Services - Admin Services	0	0	0	0	8,000
00000.514.220.4192	Central Services-Cmptr Hrdware & Sftwar	0	0	0	0	72,000
00000.514.220.4301	Travel	312	0	0	0	0
00000.514.220.4905	Training	100	0	0	0	0
Total	OTHER SERVICES AND CHARGES	412	636	636	10,000	80,000
514.220.9000	INTERFUND PAYMENTS					
00000.514.220.9101	Data Processing Administration	0	6,000	6,000	0	0
00000.514.220.9401	Computer Purchases	0	14,000	6,869	0	0
00000.514.220.9402	Computer Purchases-Software	6,500	127,764	37,486	0	0
Total	INTERFUND PAYMENTS	6,500	147,764	50,355	0	0
Total	Fiduciary Services	6,912	148,900	51,491	10,000	80,000
Total	Financial Services	6,912	148,900	51,491	10,000	80,000
Total	FINANCIAL, RECORDING & ELECTION	6,912	148,900	51,491	10,000	80,000

0129101 REET TECHNOLOGY

Total	No Department	6,912	148,900	51,491	10,000	80,000
Total	REET TECHNOLOGY	6,912	148,900	51,491	10,000	80,000

0130101 REAL ESTATE EXCISE TAX
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0019	T/O to Fair O & M	0	0	0	730,000	730,000
00000.597.100.0030	T/O to Health Bldg Bond	0	0	0	397,250	397,250
Total	AGENCY EXPENSES	0	0	0	1,127,250	1,127,250
597.100.9000	INTERFUND PAYMENTS					
00000.597.100.9918	Fairground Improvement Fund	0	322,670	322,670	0	0
00000.597.100.9930	T/O to Health Bldg Bond	290,473	492,848	246,424	0	0
Total	INTERFUND PAYMENTS	290,473	815,518	569,094	0	0
Total	Operating Transfer Out	290,473	815,518	569,094	1,127,250	1,127,250
Total	Operating Transfer Out	290,473	815,518	569,094	1,127,250	1,127,250
Total	OPERATING TRANSFER-OUTS	290,473	815,518	569,094	1,127,250	1,127,250
Total	No Department	290,473	815,518	569,094	1,127,250	1,127,250
Total	REAL ESTATE EXCISE TAX	290,473	815,518	569,094	1,127,250	1,127,250

0131101 PROBATION ASSESSMENT
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
512	JUDICIAL ACTIVITIES					
512.400	District Court					
512.410	Probation Services					
512.410.1000	SALARIES & WAGES					
00000.512.410.1132	PT Compliance Clerk	30,950	36,733	13,741	36,521	36,521
00000.512.410.1148	Court Recorder	77,808	80,402	39,684	80,976	80,976
00000.512.410.1277	Administrator	13,671	14,690	7,117	15,732	15,732
00000.512.410.1290	Compliance Clerk	70,013	77,489	37,584	80,976	80,976
00000.512.410.1294	Computer Coodinator/Assistant	12,462	13,395	6,625	13,721	13,721
00000.512.410.1297	Probation Officer	101,258	110,879	53,800	119,614	119,614
00000.512.410.1298	Compliance Clerk	81,728	84,427	41,664	85,032	85,032
00000.512.410.1299	Compliance Clerk I	79,768	82,416	39,912	79,336	79,336
00000.512.410.1311	Clerk Assistant	34,679	39,498	16,773	38,646	38,646
00000.512.410.1808	Compliance Clerk	58,298	67,547	32,745	72,513	72,513
00000.512.410.1809	P.T. Compliance Clerk	35,324	38,998	16,894	36,421	36,421
00000.512.410.1832	Compliance Clerk	63,475	71,654	29,927	67,536	67,536
00000.512.410.1925	Overtime	1,005	8,000	232	8,000	8,000
Total	SALARIES & WAGES	660,439	726,128	336,698	735,024	735,024
512.410.2000	BENEFITS					
00000.512.410.2102	Social Security (FICA)	49,319	55,549	25,271	56,229	56,229
00000.512.410.2103	Medical Insurance	148,621	171,365	81,791	175,137	175,137
00000.512.410.2104	Retirement	39,880	58,401	20,892	63,488	63,488
Total	BENEFITS	237,820	285,315	127,954	294,854	294,854
512.410.3000	SUPPLIES					
00000.512.410.3101	Office Supplies	11,419	24,000	3,473	24,000	24,000

0131101 PROBATION ASSESSMENT
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	SUPPLIES	11,419	24,000	3,473	24,000	24,000
512.410.4000	OTHER SERVICES AND CHARGES					
00000.512.410.4103	Professional Services	15,531	24,000	6,111	24,000	24,000
00000.512.410.4191	Central Services - Admin Services	0	0	0	45,304	45,821
00000.512.410.4201	Postage	36,000	36,000	36,000	36,000	36,000
00000.512.410.4202	Telephone	55	400	400	400	400
00000.512.410.4301	Travel	1,183	1,500	722	1,500	1,500
00000.512.410.4401	Legal Advertising	110	1,300	194	1,300	1,300
00000.512.410.4585	Building/Office Lease	0	0	0	15,114	15,114
00000.512.410.4595	Central Services - Equipment Lease	0	0	0	724	724
00000.512.410.4696	Workman's Comp	0	0	0	9,017	9,017
00000.512.410.4697	Insurance Management	0	0	0	7,537	7,537
00000.512.410.4699	Accumulated Leave	0	0	0	12,723	12,723
00000.512.410.4801	Repair/Maintenance-Office	6,554	8,000	3,109	8,000	8,000
00000.512.410.4901	Association Dues	50	600	25	600	600
00000.512.410.4905	Training	125	2,000	110	2,000	2,000
Total	OTHER SERVICES AND CHARGES	59,608	73,800	46,671	164,219	164,736
512.410.9000	INTERFUND PAYMENTS					
00000.512.410.9101	Data Processing Administration	40,412	40,405	20,204	0	0
00000.512.410.9501	Computer Equipment Lease	6,752	4,854	1,994	0	0
00000.512.410.9504	Office Rent	17,268	16,801	8,401	0	0
00000.512.410.9601	Insurance Management	10,586	3,998	1,807	0	0
00000.512.410.9602	Workers' Compensation	9,905	11,802	5,303	0	0
00000.512.410.9908	Accumulated Leave	12,107	12,847	6,424	0	0

0131101 PROBATION ASSESSMENT
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	INTERFUND PAYMENTS	97,030	90,707	44,133	0	0
Total	Probation Services	1,066,316	1,199,950	558,929	1,218,097	1,218,614
Total	District Court	1,066,316	1,199,950	558,929	1,218,097	1,218,614
Total	JUDICIAL ACTIVITIES	1,066,316	1,199,950	558,929	1,218,097	1,218,614
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.120	Courts					
594.120.6000	CAPITAL OUTLAY					
00000.594.120.6401	Capital Outlay	8,266	0	0	0	0
Total	CAPITAL OUTLAY	8,266	0	0	0	0
Total	Courts	8,266	0	0	0	0
Total	Legislative	8,266	0	0	0	0
Total	CAPITALIZED EXPENDITURES	8,266	0	0	0	0
Total	No Department	1,074,582	1,199,950	558,929	1,218,097	1,218,614
Total	PROBATION ASSESSMENT	1,074,582	1,199,950	558,929	1,218,097	1,218,614

0132101 CENTRAL SERVICES REPLACEMENT
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
587	RESIDUAL EQUITY TRANSFERS(OUT)					
587.100	Residual Equity Transfer					
587.100	Residual Equity Transfer					
587.100.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Residual Equity Transfer	0	0	0	0	0
Total	Residual Equity Transfer	0	0	0	0	0
Total	RESIDUAL EQUITY TRANSFERS(OUT)	0	0	0	0	0
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0004	T/O to Central Services	0	0	0	1,022,800	1,022,800
Total	AGENCY EXPENSES	0	0	0	1,022,800	1,022,800
597.100.9000	INTERFUND PAYMENTS					
00000.597.100.9305	Computer Hardware & Software	302,077	455,200	117,396	0	0
00000.597.100.9401	Computer Purchases	275,218	125,000	39,912	0	0
Total	INTERFUND PAYMENTS	577,295	580,200	157,308	0	0
Total	Operating Transfer Out	577,295	580,200	157,308	1,022,800	1,022,800
Total	Operating Transfer Out	577,295	580,200	157,308	1,022,800	1,022,800

0132101 CENTRAL SERVICES REPLACEMENT
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	OPERATING TRANSFER-OUTS	577,295	580,200	157,308	1,022,800	1,022,800
Total	No Department	577,295	580,200	157,308	1,022,800	1,022,800
Total	CENTRAL SERVICES REPLACEMENT	577,295	580,200	157,308	1,022,800	1,022,800

0133101 1/10% CJ JAIL-JUVENILE
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
523	DETENTION AND/OR CORRECTION					
523.200	Correctional Institutions					
523.200	Correctional Institutions					
523.200.4000	OTHER SERVICES AND CHARGES					
00000.523.200.4189	Contingency	0	0	0	200,000	200,000
Total	OTHER SERVICES AND CHARGES	0	0	0	200,000	200,000
523.200.9000	INTERFUND PAYMENTS					
00000.523.200.9105	Contingency	0	200,000	200,000	0	0
00000.523.200.9501	Computer Equipment Lease	3,058	0	0	0	0
Total	INTERFUND PAYMENTS	3,058	200,000	200,000	0	0
Total	Correctional Institutions	3,058	200,000	200,000	200,000	200,000
Total	Correctional Institutions	3,058	200,000	200,000	200,000	200,000
Total	DETENTION AND/OR CORRECTION	3,058	200,000	200,000	200,000	200,000
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0005	T/O to Current Expense	0	0	0	3,200,000	3,200,000
00000.597.100.0007	T/O to Juvenile	0	0	0	330,000	585,278
00000.597.100.0022	T/O to Justice Center Bond	0	0	0	1,000,000	1,000,000
Total	AGENCY EXPENSES	0	0	0	4,530,000	4,785,278

0133101 1/10% CJ JAIL-JUVENILE
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
597.100.9000	INTERFUND PAYMENTS					
00000.597.100.9905	Current Expense	3,200,000	3,200,000	1,600,000	0	0
00000.597.100.9910	Juvenile Center	330,000	330,000	165,000	0	0
00000.597.100.9922	Justice Center Bond	1,827,796	1,829,555	914,778	0	0
Total	INTERFUND PAYMENTS	5,357,796	5,359,555	2,679,778	0	0
Total	Operating Transfer Out	5,357,796	5,359,555	2,679,778	4,530,000	4,785,278
Total	Operating Transfer Out	5,357,796	5,359,555	2,679,778	4,530,000	4,785,278
Total	OPERATING TRANSFER-OUTS	5,357,796	5,359,555	2,679,778	4,530,000	4,785,278
Total	No Department	5,360,854	5,559,555	2,879,778	4,730,000	4,985,278
Total	1/10% CJ JAIL-JUVENILE	5,360,854	5,559,555	2,879,778	4,730,000	4,985,278

0134101 NOXIOUS WEED CONTROL BOARD
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
531	NATURAL RESOURCES					
531.600	Weed Control					
531.600	Weed Control					
531.600.1000	SALARIES & WAGES					
00000.531.600.1537	Field Supervisor	120,868	123,622	61,020	0	0
00000.531.600.1540	Weed Inspector I	74,208	75,887	37,476	0	0
00000.531.600.1541	Weed Inspector II	61,438	67,328	32,646	0	0
00000.531.600.1560	Weed Inspector I	74,208	75,887	37,476	0	0
Total	SALARIES & WAGES	330,722	342,724	168,618	0	0
531.600.2000	BENEFITS					
00000.531.600.2102	Social Security (FICA)	25,261	26,218	12,915	0	0
00000.531.600.2103	Medical Insurance	85,989	98,492	48,574	0	0
00000.531.600.2104	Retirement	20,026	27,546	10,540	0	0
Total	BENEFITS	131,276	152,256	72,029	0	0
531.600.3000	SUPPLIES					
00000.531.600.3106	Operating Supplies	4,997	6,000	1,888	0	0
00000.531.600.3117	Chemicals	2,669	3,000	1,709	0	0
00000.531.600.3201	Vehicle Fuel	14,702	14,000	11,102	0	0
00000.531.600.3501	Small Item-Equipment	866	849	848	0	0
Total	SUPPLIES	23,234	23,849	15,547	0	0
531.600.4000	OTHER SERVICES AND CHARGES					
00000.531.600.4102	Contract Services	895	10,000	4,271	0	0
00000.531.600.4103	Professional Services	2,842	2,000	459	0	0
00000.531.600.4124	Professional Services	619	200	200	0	0

0134101 NOXIOUS WEED CONTROL BOARD
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.531.600.4201	Postage	484	300	135	0	0
00000.531.600.4202	Telephone	5,988	7,000	3,122	0	0
00000.531.600.4301	Travel	3,133	3,000	1,122	0	0
00000.531.600.4401	Legal Advertising	195	400	89	0	0
00000.531.600.4501	Office Rent	17,250	18,000	10,200	0	0
00000.531.600.4503	Rentals-Office Equipment	235	0	0	0	0
00000.531.600.4601	Insurance & Bonds	2,280	2,400	296	0	0
00000.531.600.4701	Utilities	3,824	4,000	2,076	0	0
00000.531.600.4801	Repair/Maintenance-Office	1,106	0	264	0	0
00000.531.600.4802	Repair/Maintenance-Vehicle	2,624	6,000	766	0	0
00000.531.600.4908	Licenses & Special Fees	364	1,100	217	0	0
00000.531.600.4909	Education	5,441	19,151	1,670	0	0
Total	OTHER SERVICES AND CHARGES	47,280	73,551	24,887	0	0
531.600.9000	INTERFUND PAYMENTS					
00000.531.600.9601	Insurance Management	10,040	2,532	1,155	0	0
00000.531.600.9602	Workers' Compensation	20,434	25,194	10,811	0	0
00000.531.600.9908	Accumulated Leave	5,762	5,998	2,999	0	0
Total	INTERFUND PAYMENTS	36,236	33,724	14,965	0	0
Total	Weed Control	568,748	626,104	296,046	0	0
531.601	*** Title Not Found ***					
531.601.1000	SALARIES & WAGES					
00000.531.601.1905	Temporary Help	5,280	11,520	11,520	0	0
Total	SALARIES & WAGES	5,280	11,520	11,520	0	0

0134101 NOXIOUS WEED CONTROL BOARD
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
531.601.2000	BENEFITS					
00000.531.601.2102	Social Security (FICA)	404	882	882	0	0
Total	BENEFITS	404	882	882	0	0
531.601.3000	SUPPLIES					
00000.531.601.3106	Operating Supplies	230	300	300	0	0
00000.531.601.3117	Chemicals	149	100	100	0	0
00000.531.601.3501	Small Item-Equipment	2,127	0	0	0	0
Total	SUPPLIES	2,506	400	400	0	0
531.601.4000	OTHER SERVICES AND CHARGES					
00000.531.601.4102	Contract Services	8,523	10,088	1,783	0	0
00000.531.601.4201	Postage	0	50	50	0	0
00000.531.601.4301	Travel	0	660	660	0	0
00000.531.601.4401	Legal Advertising	189	400	400	0	0
Total	OTHER SERVICES AND CHARGES	8,712	11,198	2,893	0	0
Total	*** Title Not Found ***	16,902	24,000	15,695	0	0
Total	Weed Control	585,650	650,104	311,741	0	0
Total	NATURAL RESOURCES	585,650	650,104	311,741	0	0
553	CONSERVATION					
553.600	Weed Control					
553.601	Noxious Weed					
553.601.1000	SALARIES & WAGES					

0134101 NOXIOUS WEED CONTROL BOARD
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.553.601.1540	Weed Inspector I	0	0	0	76,392	76,392
00000.553.601.1541	Weed Inspector II	0	0	0	69,288	69,288
00000.553.601.1560	Weed Inspector I	0	0	0	76,392	76,392
Total	SALARIES & WAGES	0	0	0	222,072	222,072
553.601.2000	BENEFITS					
00000.553.601.2102	Social Security (FICA)	0	0	0	16,989	16,989
00000.553.601.2103	Medical Insurance	0	0	0	69,419	69,419
00000.553.601.2104	Retirement	0	0	0	19,169	19,169
Total	BENEFITS	0	0	0	105,577	105,577
553.601.3000	SUPPLIES					
00000.553.601.3106	Operating Supplies	0	0	0	6,000	6,000
00000.553.601.3117	Chemicals	0	0	0	3,000	3,000
00000.553.601.3201	Vehicle Fuel	0	0	0	20,000	20,000
00000.553.601.3501	Small Item-Equipment	0	0	0	849	849
Total	SUPPLIES	0	0	0	29,849	29,849
553.601.4000	OTHER SERVICES AND CHARGES					
00000.553.601.4103	Professional Services	0	0	0	2,000	2,000
00000.553.601.4124	Professional Services	0	0	0	200	200
00000.553.601.4201	Postage	0	0	0	300	300
00000.553.601.4202	Telephone	0	0	0	7,000	7,000
00000.553.601.4301	Travel	0	0	0	3,000	3,000
00000.553.601.4401	Legal Advertising	0	0	0	400	400
00000.553.601.4501	Office Rent	0	0	0	18,000	18,000
00000.553.601.4601	Insurance & Bonds	0	0	0	2,400	2,400

0134101 NOXIOUS WEED CONTROL BOARD
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.553.601.4696	Workman's Comp	0	0	0	22,150	22,150
00000.553.601.4697	Insurance Management	0	0	0	4,303	4,303
00000.553.601.4699	Accumulated Leave	0	0	0	3,886	3,886
00000.553.601.4701	Utilities	0	0	0	4,000	4,000
00000.553.601.4802	Repair/Maintenance-Vehicle	0	0	0	6,000	6,000
00000.553.601.4908	Licenses & Special Fees	0	0	0	1,100	1,100
00000.553.601.4909	Education	0	0	0	19,151	19,151
Total	OTHER SERVICES AND CHARGES	0	0	0	93,890	93,890
Total	Noxious Weed	0	0	0	451,388	451,388
553.602	Flowering Rush Yakima					
553.602.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
553.602.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
553.602.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
553.602.4000	OTHER SERVICES AND CHARGES					
Total	OTHER SERVICES AND CHARGES	0	0	0	0	0
Total	Flowering Rush Yakima	0	0	0	0	0
Total	Weed Control	0	0	0	451,388	451,388

0134101 NOXIOUS WEED CONTROL BOARD
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	CONSERVATION	0	0	0	451,388	451,388
594	CAPITALIZED EXPENDITURES					
594.300	Capital Expenditures					
594.310	Weed Control					
594.310.6000	CAPITAL OUTLAY					
00000.594.310.6401	Capital Outlay	5,927	20,000	20,000	0	0
Total	CAPITAL OUTLAY	5,927	20,000	20,000	0	0
Total	Weed Control	5,927	20,000	20,000	0	0
Total	Capital Expenditures	5,927	20,000	20,000	0	0
594.500	Capital Expenditures					
594.530	Fuel Depots Depreciation					
594.530.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Fuel Depots Depreciation	0	0	0	0	0
Total	Capital Expenditures	0	0	0	0	0
Total	CAPITALIZED EXPENDITURES	5,927	20,000	20,000	0	0
Total	No Department	591,577	670,104	331,741	451,388	451,388
Total	NOXIOUS WEED CONTROL BOARD	591,577	670,104	331,741	451,388	451,388

0135101 SUSTAINABLE DEVELOPMENT
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
558	PLANNING DEVELOPMENT					
558.600	Planning					
558.610	Community Planning					
558.610.1000	SALARIES & WAGES					
00000.558.610.1573	Community Deelopment Coordinator	59,562	0	0	0	0
00000.558.610.1731	Sustainable Development Coordinator	5,714	142,418	69,454	151,296	151,296
Total	SALARIES & WAGES	65,276	142,418	69,454	151,296	151,296
558.610.2000	BENEFITS					
00000.558.610.2102	Social Security (FICA)	4,994	10,895	5,313	11,575	11,575
00000.558.610.2103	Medical Insurance	12,029	26,919	13,099	27,952	27,952
00000.558.610.2104	Retirement	3,922	11,442	4,343	13,053	13,053
Total	BENEFITS	20,945	49,256	22,755	52,580	52,580
558.610.3000	SUPPLIES					
00000.558.610.3101	Office Supplies	1,440	1,000	205	1,000	1,000
00000.558.610.3103	Oil & Lubricants	1,482	1,000	834	0	0
00000.558.610.3111	Publications	42	0	0	0	0
00000.558.610.3201	Vehicle Fuel	0	0	0	1,000	1,000
Total	SUPPLIES	2,964	2,000	1,039	2,000	2,000
558.610.4000	OTHER SERVICES AND CHARGES					
00000.558.610.4102	Contract Services	13,904	61,122	3,123	60,000	60,000
00000.558.610.4103	Professional Services	8,168	25,000	4,399	25,000	25,000
00000.558.610.4112	Economic Development	71,400	53,000	30,167	78,000	78,000
00000.558.610.4191	Central Services - Admin Services	0	0	0	5,627	5,667
00000.558.610.4201	Postage	50	200	200	200	200

0135101 SUSTAINABLE DEVELOPMENT
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.558.610.4202	Telephone	209	1,080	1,080	0	0
00000.558.610.4301	Travel	1,963	6,000	2,563	6,000	6,000
00000.558.610.4304	Registration Fees	474	1,000	745	1,000	1,000
00000.558.610.4401	Legal Advertising	0	600	600	600	600
00000.558.610.4503	Rentals-Office Equipment	1,686	1,800	928	1,800	1,800
00000.558.610.4585	Building/Office Lease	0	0	0	1,851	1,851
00000.558.610.4696	Workman's Comp	0	0	0	1,145	1,145
00000.558.610.4697	Insurance Management	0	0	0	957	957
00000.558.610.4699	Accumulated Leave	0	0	0	2,648	2,648
00000.558.610.4901	Association Dues	29,481	30,802	17,193	35,800	35,800
00000.558.610.4905	Training	1,286	1,000	1,000	1,000	1,000
00000.558.610.4906	Print/Bindery	0	1,000	1,000	1,000	1,000
Total	OTHER SERVICES AND CHARGES	128,621	182,604	62,998	222,628	222,668
558.610.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
558.610.9000	INTERFUND PAYMENTS					
00000.558.610.9101	Data Processing Administration	6,391	53,190	2,660	0	0
00000.558.610.9501	Computer Equipment Lease	1,622	1,400	700	0	0
00000.558.610.9504	Office Rent	2,485	2,058	1,029	0	0
00000.558.610.9601	Insurance Management	1,492	512	230	0	0
00000.558.610.9602	Workers' Compensation	1,395	1,511	674	0	0
00000.558.610.9908	Accumulated Leave	1,150	2,493	568	0	0
Total	INTERFUND PAYMENTS	14,535	61,164	5,861	0	0

0135101 SUSTAINABLE DEVELOPMENT
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Community Planning	232,341	437,442	162,107	428,504	428,544
Total	Planning	232,341	437,442	162,107	428,504	428,544
Total	PLANNING DEVELOPMENT	232,341	437,442	162,107	428,504	428,544
Total	No Department	232,341	437,442	162,107	428,504	428,544
Total	SUSTAINABLE DEVELOPMENT	232,341	437,442	162,107	428,504	428,544

0136101 COURTHOUSE FACILITATOR
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
512	JUDICIAL ACTIVITIES					
512.200	Superior Court System					
512.200	Superior Court System					
512.200.1000	SALARIES & WAGES					
00000.512.200.1831	Courthouse Facilitator	82,946	91,662	44,517	0	0
00000.512.200.1925	Overtime	0	2,000	2,000	0	0
Total	SALARIES & WAGES	82,946	93,662	46,517	0	0
512.200.2000	BENEFITS					
00000.512.200.2102	Social Security (FICA)	6,313	7,165	3,315	0	0
00000.512.200.2103	Medical Insurance	18,797	21,624	10,668	0	0
00000.512.200.2104	Retirement	5,010	7,432	2,784	0	0
Total	BENEFITS	30,120	36,221	16,767	0	0
512.200.3000	SUPPLIES					
00000.512.200.3101	Office Supplies	1,866	3,000	925	0	0
Total	SUPPLIES	1,866	3,000	925	0	0
512.200.4000	OTHER SERVICES AND CHARGES					
00000.512.200.4102	Contract Services	9,869	16,000	5,070	0	0
00000.512.200.4301	Travel	437	2,000	2,000	0	0
00000.512.200.4401	Legal Advertising	0	600	600	0	0
00000.512.200.4905	Training	199	1,000	1,000	0	0
00000.512.200.4906	Print/Bindery	43	1,000	49	0	0
Total	OTHER SERVICES AND CHARGES	10,548	20,600	8,719	0	0
512.200.9000	INTERFUND PAYMENTS					

0136101 COURTHOUSE FACILITATOR
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.512.200.9101	Data Processing Administration	1,206	2,326	1,164	0	0
00000.512.200.9305	Computer Hardware & Software	1,650	0	0	0	0
00000.512.200.9501	Computer Equipment Lease	0	904	452	0	0
00000.512.200.9504	Office Rent	1,988	1,646	823	0	0
00000.512.200.9601	Insurance Management	672	476	214	0	0
00000.512.200.9602	Workers' Compensation	632	1,406	628	0	0
00000.512.200.9908	Accumulated Leave	1,414	1,604	802	0	0
Total	INTERFUND PAYMENTS	7,562	8,362	4,083	0	0
Total	Superior Court System	133,042	161,845	77,011	0	0
Total	Superior Court System	133,042	161,845	77,011	0	0
512.300	County Clerk					
512.300	County Clerk					
512.300.1000	SALARIES & WAGES					
00000.512.300.1831	Courthouse Facilitator	0	0	0	93,786	93,786
00000.512.300.1925	Overtime	0	0	0	500	500
Total	SALARIES & WAGES	0	0	0	94,286	94,286
512.300.2000	BENEFITS					
00000.512.300.2102	Social Security (FICA)	0	0	0	7,213	7,213
00000.512.300.2103	Medical Insurance	0	0	0	22,656	22,656
00000.512.300.2104	Retirement	0	0	0	8,137	8,137
Total	BENEFITS	0	0	0	38,006	38,006
512.300.3000	SUPPLIES					

0136101 COURTHOUSE FACILITATOR
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.512.300.3101	Office Supplies	0	0	0	1,000	1,000
Total	SUPPLIES	0	0	0	1,000	1,000
512.300.4000	OTHER SERVICES AND CHARGES					
00000.512.300.4102	Contract Services	0	0	0	3,000	3,000
00000.512.300.4191	Central Services - Admin Services	0	0	0	3,291	3,315
00000.512.300.4301	Travel	0	0	0	1,000	1,000
00000.512.300.4401	Legal Advertising	0	0	0	200	200
00000.512.300.4585	Building/Office Lease	0	0	0	1,646	1,646
00000.512.300.4595	Central Services - Equipment Lease	0	0	0	904	904
00000.512.300.4696	Workman's Comp	0	0	0	1,136	1,136
00000.512.300.4697	Insurance Management	0	0	0	949	949
00000.512.300.4699	Accumulated Leave	0	0	0	1,667	1,667
00000.512.300.4905	Training	0	0	0	500	500
00000.512.300.4906	Print/Bindery	0	0	0	500	500
Total	OTHER SERVICES AND CHARGES	0	0	0	14,793	14,817
Total	County Clerk	0	0	0	148,085	148,109
Total	County Clerk	0	0	0	148,085	148,109
Total	JUDICIAL ACTIVITIES	133,042	161,845	77,011	148,085	148,109
Total	No Department	133,042	161,845	77,011	148,085	148,109
Total	COURTHOUSE FACILITATOR	133,042	161,845	77,011	148,085	148,109

0138101 FAMILY SERVICES
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
527	JUVENILE SERVICES					
527.300	Juvenile Diagnosis					
527.300	Juvenile Diagnosis					
527.300.1000	SALARIES & WAGES					
00000.527.300.1644	Counselor II	0	27,624	27,624	0	0
00000.527.300.1653	Counselor II	17,381	24,388	13,479	0	0
00000.527.300.1911	Temporary Help-Clerical	15,328	0	11,010	0	0
Total	SALARIES & WAGES	32,709	52,012	52,113	0	0
527.300.2000	BENEFITS					
00000.527.300.2102	Social Security (FICA)	2,465	3,979	1,868	0	0
00000.527.300.2103	Medical Insurance	2,826	9,371	2,871	0	0
00000.527.300.2104	Retirement	2,224	4,734	1,562	0	0
Total	BENEFITS	7,515	18,084	6,301	0	0
527.300.3000	SUPPLIES					
00000.527.300.3101	Office Supplies	4,262	9,048	1,383	0	0
Total	SUPPLIES	4,262	9,048	1,383	0	0
527.300.4000	OTHER SERVICES AND CHARGES					
00000.527.300.4103	Professional Services	188	2,200	2,200	0	0
00000.527.300.4202	Telephone	33	700	700	0	0
Total	OTHER SERVICES AND CHARGES	221	2,900	2,900	0	0
527.300.9000	INTERFUND PAYMENTS					
00000.527.300.9101	Data Processing Administration	250	0	0	0	0
00000.527.300.9601	Insurance Management	2,481	0	0	0	0

0138101 FAMILY SERVICES
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.527.300.9602	Workers' Compensation	1,850	4,133	1,652	0	0
00000.527.300.9908	Accumulated Leave	668	910	427	0	0
Total	INTERFUND PAYMENTS	5,249	5,043	2,079	0	0
Total	Juvenile Diagnosis	49,956	87,087	64,776	0	0
Total	Juvenile Diagnosis	49,956	87,087	64,776	0	0
527.400	Case Supervision					
527.401	Family Services					
527.401.1000	SALARIES & WAGES					
00000.527.401.1653	Counselor II	0	0	0	47,490	47,490
Total	SALARIES & WAGES	0	0	0	47,490	47,490
527.401.2000	BENEFITS					
00000.527.401.2102	Social Security (FICA)	0	0	0	3,633	3,633
00000.527.401.2103	Medical Insurance	0	0	0	8,724	8,724
00000.527.401.2104	Retirement	0	0	0	4,639	4,639
Total	BENEFITS	0	0	0	16,996	16,996
527.401.3000	SUPPLIES					
00000.527.401.3101	Office Supplies	0	0	0	5,690	5,690
Total	SUPPLIES	0	0	0	5,690	5,690
527.401.4000	OTHER SERVICES AND CHARGES					
00000.527.401.4103	Professional Services	0	0	0	2,200	2,200
00000.527.401.4191	Central Services - Admin Services	0	0	0	13,513	13,513

0138101 FAMILY SERVICES
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.527.401.4202	Telephone	0	0	0	700	700
00000.527.401.4699	Accumulated Leave	0	0	0	831	831
Total	OTHER SERVICES AND CHARGES	0	0	0	17,244	17,244
Total	Family Services	0	0	0	87,420	87,420
Total	Case Supervision	0	0	0	87,420	87,420
Total	JUVENILE SERVICES	49,956	87,087	64,776	87,420	87,420
Total	No Department	49,956	87,087	64,776	87,420	87,420
Total	FAMILY SERVICES	49,956	87,087	64,776	87,420	87,420

0140101 FAMILY SERVICES SUPERIOR COURT
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0005	T/O to Current Expense	0	0	0	40,000	40,000
Total	AGENCY EXPENSES	0	0	0	40,000	40,000
597.100.9000	INTERFUND PAYMENTS					
00000.597.100.9905	Current Expense	40,000	40,000	20,000	0	0
Total	INTERFUND PAYMENTS	40,000	40,000	20,000	0	0
Total	Operating Transfer Out	40,000	40,000	20,000	40,000	40,000
Total	Operating Transfer Out	40,000	40,000	20,000	40,000	40,000
Total	OPERATING TRANSFER-OUTS	40,000	40,000	20,000	40,000	40,000
Total	No Department	40,000	40,000	20,000	40,000	40,000
Total	FAMILY SERVICES SUPERIOR COURT	40,000	40,000	20,000	40,000	40,000

0142101 JAIL DEPRECIATION RESERVE
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
523	DETENTION AND/OR CORRECTION					
523.500	Jail Facility Repair & Maintenance					
523.500	Jail Facility Repair & Maintenance					
523.500.3000	SUPPLIES					
00000.523.500.3135	Maintenance/Repair Supplies	20,623	281,971	7,686	220,000	220,000
Total	SUPPLIES	20,623	281,971	7,686	220,000	220,000
523.500.4000	OTHER SERVICES AND CHARGES					
00000.523.500.4102	Contract Services	597	20,029	3,870	200,000	200,000
00000.523.500.4191	Central Services - Admin Services	0	0	0	183,120	183,120
00000.523.500.4401	Legal Advertising	0	0	53	0	0
Total	OTHER SERVICES AND CHARGES	597	20,029	3,923	383,120	383,120
523.500.5000	INTERGOVERNMENTAL SERVICES					
00000.523.500.5119	EDC-800 MHZ User Fees	0	0	0	0	108,491
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	108,491
523.500.9000	INTERFUND PAYMENTS					
00000.523.500.9101	Data Processing Administration	94,300	184,156	92,080	0	0
00000.523.500.9501	Computer Equipment Lease	0	986	986	0	0
Total	INTERFUND PAYMENTS	94,300	185,142	93,066	0	0
Total	Jail Facility Repair & Maintenance	115,520	487,142	104,675	603,120	711,611
Total	Jail Facility Repair & Maintenance	115,520	487,142	104,675	603,120	711,611
Total	DETENTION AND/OR CORRECTION	115,520	487,142	104,675	603,120	711,611

0142101 JAIL DEPRECIATION RESERVE
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.230	Detention					
594.230.6000	CAPITAL OUTLAY					
00000.594.230.6401	Capital Outlay	115,632	300,000	173,109	150,000	228,873
Total	CAPITAL OUTLAY	115,632	300,000	173,109	150,000	228,873
Total	Detention	115,632	300,000	173,109	150,000	228,873
Total	Capital Expenditure	115,632	300,000	173,109	150,000	228,873
Total	CAPITALIZED EXPENDITURES	115,632	300,000	173,109	150,000	228,873
Total	No Department	231,152	787,142	277,784	753,120	940,484
Total	JAIL DEPRECIATION RESERVE	231,152	787,142	277,784	753,120	940,484

0143101 DISTRESSED COUNTY TAX CREDIT
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
514	FINANCIAL, RECORDING & ELECTION					
514.600	Grant Administration					
514.610	Public Facilities					
514.610.4000	OTHER SERVICES AND CHARGES					
00000.514.610.4102	Contract Services	0	111,752	111,752	0	0
Total	OTHER SERVICES AND CHARGES	0	111,752	111,752	0	0
Total	Public Facilities	0	111,752	111,752	0	0
Total	Grant Administration	0	111,752	111,752	0	0
Total	FINANCIAL, RECORDING & ELECTION	0	111,752	111,752	0	0
558	PLANNING DEVELOPMENT					
558.700	Economic Developement					
558.700	Economic Developement					
558.700.4000	OTHER SERVICES AND CHARGES					
Total	OTHER SERVICES AND CHARGES	0	0	0	0	0
558.700.5000	INTERGOVERNMENTAL SERVICES					
00000.558.700.5166	Port of Benton	0	0	0	55,876	55,876
00000.558.700.5170	City of West Richland	0	0	0	55,876	55,876
Total	INTERGOVERNMENTAL SERVICES	0	0	0	111,752	111,752
Total	Economic Developement	0	0	0	111,752	111,752
Total	Economic Developement	0	0	0	111,752	111,752

0143101 DISTRESSED COUNTY TAX CREDIT
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	PLANNING DEVELOPMENT	0	0	0	111,752	111,752
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
Total	AGENCY EXPENSES	0	0	0	0	0
Total	Operating Transfer Out	0	0	0	0	0
Total	Operating Transfer Out	0	0	0	0	0
Total	OPERATING TRANSFER-OUTS	0	0	0	0	0
Total	No Department	0	111,752	111,752	111,752	111,752
Total	DISTRESSED COUNTY TAX CREDIT	0	111,752	111,752	111,752	111,752

0144101 RURAL COUNTY CAPITAL FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
518	CENTRALIZED SERVICES					
518.200	Property Management Services					
518.210	Facilities Planning					
518.210.4000	OTHER SERVICES AND CHARGES					
00000.518.210.4189	Contingency	0	0	0	400,000	400,000
Total	OTHER SERVICES AND CHARGES	0	0	0	400,000	400,000
518.210.9000	INTERFUND PAYMENTS					
00000.518.210.9105	Contingency	0	400,000	400,000	0	0
Total	INTERFUND PAYMENTS	0	400,000	400,000	0	0
Total	Facilities Planning	0	400,000	400,000	400,000	400,000
Total	Property Management Services	0	400,000	400,000	400,000	400,000
Total	CENTRALIZED SERVICES	0	400,000	400,000	400,000	400,000
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0022	T/O to Justice Center Bond	0	0	0	4,075,400	4,075,400
Total	AGENCY EXPENSES	0	0	0	4,075,400	4,075,400
597.100.9000	INTERFUND PAYMENTS					
00000.597.100.9922	Justice Center Bond	4,088,428	4,076,120	2,038,160	0	0
Total	INTERFUND PAYMENTS	4,088,428	4,076,120	2,038,160	0	0

0144101 RURAL COUNTY CAPITAL FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Operating Transfer Out	4,088,428	4,076,120	2,038,160	4,075,400	4,075,400
Total	Operating Transfer Out	4,088,428	4,076,120	2,038,160	4,075,400	4,075,400
Total	OPERATING TRANSFER-OUTS	4,088,428	4,076,120	2,038,160	4,075,400	4,075,400
Total	No Department	4,088,428	4,476,120	2,438,160	4,475,400	4,475,400
Total	RURAL COUNTY CAPITAL FUND	4,088,428	4,476,120	2,438,160	4,475,400	4,475,400

0146101 CLERKS COLLECTION FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
512	JUDICIAL ACTIVITIES					
512.300	County Clerk					
512.300	County Clerk					
512.300.1000	SALARIES & WAGES					
00000.512.300.1131	Collections Supervisor	98,610	106,463	52,430	107,544	107,544
00000.512.300.1138	Legal Process Assistant III	56,864	64,311	29,000	68,007	68,007
00000.512.300.1177	Archive Records Manager	0	13,266	13,266	16,085	16,085
00000.512.300.1230	Collections Deputy	80,042	84,427	41,664	85,032	85,032
00000.512.300.1233	Collections Deputy	75,246	69,710	33,804	75,172	75,172
00000.512.300.1309	Collection Deputy	23,268	83,839	41,079	85,032	85,032
00000.512.300.1703	Accounting Assistant I	70,214	77,713	37,692	80,976	80,976
00000.512.300.1905	Temporary Help	3,170	15,000	7,101	15,000	15,000
00000.512.300.1925	Overtime	625	6,000	265	6,000	6,000
Total	SALARIES & WAGES	408,039	520,729	256,301	538,848	538,848
512.300.2000	BENEFITS					
00000.512.300.2102	Social Security (FICA)	29,677	39,813	18,224	41,222	41,222
00000.512.300.2103	Medical Insurance	102,471	141,357	65,843	144,233	144,233
00000.512.300.2104	Retirement	24,548	40,234	15,227	46,503	46,503
Total	BENEFITS	156,696	221,404	99,294	231,958	231,958
512.300.3000	SUPPLIES					
00000.512.300.3101	Office Supplies	13,707	19,000	4,734	19,000	19,000
Total	SUPPLIES	13,707	19,000	4,734	19,000	19,000
512.300.4000	OTHER SERVICES AND CHARGES					
00000.512.300.4103	Professional Services	783	2,822	2,822	2,822	2,822

0146101 CLERKS COLLECTION FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.512.300.4131	Security	0	0	0	6,000	6,000
00000.512.300.4181	Administrative Services	0	0	0	153,401	153,401
00000.512.300.4191	Central Services - Admin Services	0	0	0	41,424	41,927
00000.512.300.4201	Postage	9,500	14,000	2,500	14,000	14,000
00000.512.300.4301	Travel	68	4,000	4,000	4,000	4,000
00000.512.300.4595	Central Services - Equipment Lease	0	0	0	7,540	7,540
00000.512.300.4696	Workman's Comp	0	0	0	7,575	7,575
00000.512.300.4697	Insurance Management	0	0	0	6,331	6,331
00000.512.300.4699	Accumulated Leave	0	0	0	9,161	9,161
00000.512.300.4905	Training	108	4,000	4,000	4,000	4,000
00000.512.300.4906	Print/Bindery	2,076	4,000	1,085	4,000	4,000
00000.512.300.4908	Licenses & Special Fees	360	0	0	0	0
Total	OTHER SERVICES AND CHARGES	12,895	28,822	14,407	260,254	260,757
512.300.9000	INTERFUND PAYMENTS					
00000.512.300.9101	Data Processing Administration	47,724	57,371	28,684	0	0
00000.512.300.9113	Clerk Administrative Services	134,098	145,865	72,933	0	0
00000.512.300.9305	Computer Hardware & Software	2,558	0	0	0	0
00000.512.300.9501	Computer Equipment Lease	6,552	6,863	2,682	0	0
00000.512.300.9504	Office Rent	5,056	4,186	2,093	0	0
00000.512.300.9601	Insurance Management	5,542	2,995	1,433	0	0
00000.512.300.9602	Workers' Compensation	5,185	8,838	4,206	0	0
00000.512.300.9908	Accumulated Leave	7,423	9,029	4,515	0	0
Total	INTERFUND PAYMENTS	214,138	235,147	116,546	0	0
Total	County Clerk	805,475	1,025,102	491,282	1,050,060	1,050,563

0146101 CLERKS COLLECTION FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	County Clerk	805,475	1,025,102	491,282	1,050,060	1,050,563
Total	JUDICIAL ACTIVITIES	805,475	1,025,102	491,282	1,050,060	1,050,563
Total	No Department	805,475	1,025,102	491,282	1,050,060	1,050,563
Total	CLERKS COLLECTION FUND	805,475	1,025,102	491,282	1,050,060	1,050,563

0149101 PROTECTIVE INSPECTION SERVICES FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
524	PROTECTIVE INSPECTION SERVICES					
524.200	Inspections, Permits, Certificates & Lic					
524.200	Inspections, Permits, Certificates & Lic					
524.200.1000	SALARIES & WAGES					
00000.524.200.1137	Building Manager	0	0	0	158,880	158,880
00000.524.200.1194	Inspector/Code Enforcement	0	0	0	93,322	93,322
00000.524.200.1195	Office Manager	0	0	0	93,720	93,720
00000.524.200.1196	Part-time Fire Inspector	0	0	0	57,010	57,010
00000.524.200.1197	Inspector	0	0	0	107,544	107,544
00000.524.200.1199	Permit Technician	0	0	0	93,720	93,720
00000.524.200.1203	Plans Examiner	0	0	0	118,560	118,560
00000.524.200.1204	Office Assistant	0	0	0	80,976	80,976
00000.524.200.1905	Temporary Help	0	0	0	10,000	10,000
00000.524.200.1925	Overtime	0	0	0	400	400
Total	SALARIES & WAGES	0	0	0	814,132	814,132
524.200.2000	BENEFITS					
00000.524.200.2102	Social Security (FICA)	0	0	0	62,282	62,282
00000.524.200.2103	Medical Insurance	0	0	0	175,333	175,333
00000.524.200.2104	Retirement	0	0	0	64,456	64,456
00000.524.200.2105	Uniforms	0	0	0	1,200	1,200
Total	BENEFITS	0	0	0	303,271	303,271
524.200.3000	SUPPLIES					
00000.524.200.3101	Office Supplies	0	0	0	10,000	10,000
00000.524.200.3106	Operating Supplies	0	0	0	5,000	5,000
00000.524.200.3111	Publications	0	0	0	7,000	7,000

0149101 PROTECTIVE INSPECTION SERVICES FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.524.200.3201	Vehicle Fuel	0	0	0	31,000	31,000
00000.524.200.3501	Small Item-Equipment	0	0	0	1,000	1,000
Total	SUPPLIES	0	0	0	54,000	54,000
524.200.4000	OTHER SERVICES AND CHARGES					
00000.524.200.4103	Professional Services	0	0	0	2,000	2,000
00000.524.200.4180	Legal Services	0	0	0	12,000	12,000
00000.524.200.4191	Central Services - Admin Services	0	0	0	75,357	76,416
00000.524.200.4201	Postage	0	0	0	2,200	2,200
00000.524.200.4202	Telephone	0	0	0	4,000	4,000
00000.524.200.4206	Reproduction Costs	0	0	0	300	300
00000.524.200.4301	Travel	0	0	0	7,000	7,000
00000.524.200.4401	Legal Advertising	0	0	0	5,000	5,000
00000.524.200.4503	Rentals-Office Equipment	0	0	0	6,000	6,000
00000.524.200.4585	Building/Office Lease	0	0	0	22,498	22,498
00000.524.200.4593	Automobile Rental	0	0	0	58,109	58,109
00000.524.200.4595	Central Services - Equipment Lease	0	0	0	2,237	2,237
00000.524.200.4696	Workman's Comp	0	0	0	29,683	29,683
00000.524.200.4697	Insurance Management	0	0	0	7,359	7,359
00000.524.200.4699	Accumulated Leave	0	0	0	13,075	13,075
00000.524.200.4802	Repair/Maintenance-Vehicle	0	0	0	1,000	1,000
00000.524.200.4809	Repair/Maintenance-Equipment	0	0	0	400	400
00000.524.200.4901	Association Dues	0	0	0	4,000	4,000
00000.524.200.4905	Training	0	0	0	6,800	6,800
00000.524.200.4906	Print/Bindery	0	0	0	4,200	4,200
Total	OTHER SERVICES AND CHARGES	0	0	0	263,218	264,277

0149101 PROTECTIVE INSPECTION SERVICES FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Inspections, Permits, Certificates & Lic	0	0	0	1,434,621	1,435,680
Total	Inspections, Permits, Certificates & Lic	0	0	0	1,434,621	1,435,680
Total	PROTECTIVE INSPECTION SERVICES	0	0	0	1,434,621	1,435,680
559	HOUSING DEVELOPMENT					
559.600	Building Permits					
559.600	Building Permits					
559.600.1000	SALARIES & WAGES					
00000.559.600.1137	Building Manager	145,281	157,076	77,223	0	0
00000.559.600.1193	Inspector	81,311	0	0	0	0
00000.559.600.1194	Inspector/Code Enforcement	96,485	106,802	46,439	0	0
00000.559.600.1195	Office Manager	90,104	93,091	45,936	0	0
00000.559.600.1196	Part-time Fire Marshal	55,344	56,604	27,950	0	0
00000.559.600.1197	Inspector	104,400	106,761	52,728	0	0
00000.559.600.1199	Permit Technician	89,461	93,091	45,936	0	0
00000.559.600.1203	Plans Examiner	115,104	117,707	58,116	0	0
00000.559.600.1204	Office Assistant	77,808	80,402	39,684	0	0
00000.559.600.1905	Temporary Help	0	10,000	10,000	0	0
00000.559.600.1925	Overtime	0	400	400	0	0
Total	SALARIES & WAGES	855,298	821,934	404,412	0	0
559.600.2000	BENEFITS					
00000.559.600.2102	Social Security (FICA)	64,268	62,877	29,718	0	0
00000.559.600.2103	Medical Insurance	162,715	168,449	81,770	0	0
00000.559.600.2104	Retirement	48,658	60,680	22,833	0	0

0149101 PROTECTIVE INSPECTION SERVICES FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.559.600.2105	Uniforms	191	1,200	1,200	0	0
Total	BENEFITS	275,832	293,206	135,521	0	0
559.600.3000	SUPPLIES					
00000.559.600.3101	Office Supplies	2,214	10,000	1,433	0	0
00000.559.600.3103	Oil & Lubricants	19,778	31,000	12,345	0	0
00000.559.600.3106	Operating Supplies	830	5,000	538	0	0
00000.559.600.3111	Publications	1,443	7,000	248	0	0
00000.559.600.3501	Small Item-Equipment	325	1,000	773	0	0
Total	SUPPLIES	24,590	54,000	15,337	0	0
559.600.4000	OTHER SERVICES AND CHARGES					
00000.559.600.4103	Professional Services	105	22,000	13	0	0
00000.559.600.4201	Postage	1,106	2,200	568	0	0
00000.559.600.4202	Telephone	2,148	4,000	965	0	0
00000.559.600.4301	Travel	350	6,300	14	0	0
00000.559.600.4401	Legal Advertising	2,168	5,000	1,878	0	0
00000.559.600.4503	Rentals-Office Equipment	5,153	6,000	2,283	0	0
00000.559.600.4802	Repair/Maintenance-Vehicle	1,900	2,400	1,670	0	0
00000.559.600.4809	Repair/Maintenance-Equipment	0	400	400	0	0
00000.559.600.4901	Association Dues	1,630	4,000	825	0	0
00000.559.600.4905	Training	190	6,100	85	0	0
00000.559.600.4906	Print/Bindery	929	4,200	559	0	0
Total	OTHER SERVICES AND CHARGES	15,679	62,600	9,260	0	0
559.600.9000	INTERFUND PAYMENTS					
00000.559.600.9101	Data Processing Administration	141,905	104,067	52,773	0	0

0149101 PROTECTIVE INSPECTION SERVICES FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.559.600.9102	Legal Services	413	12,000	88	0	0
00000.559.600.9201	Reproduction Costs	180	300	35	0	0
00000.559.600.9501	Computer Equipment Lease	24,580	15,677	9,551	0	0
00000.559.600.9503	Automobile Rental	44,247	59,332	32,260	0	0
00000.559.600.9504	Office Rent	28,014	25,010	12,505	0	0
00000.559.600.9601	Insurance Management	12,687	4,211	1,963	0	0
00000.559.600.9602	Workers' Compensation	33,441	39,273	18,384	0	0
00000.559.600.9908	Accumulated Leave	14,601	13,241	6,621	0	0
Total	INTERFUND PAYMENTS	300,068	273,111	134,180	0	0
Total	Building Permits	1,471,467	1,504,851	698,710	0	0
Total	Building Permits	1,471,467	1,504,851	698,710	0	0
Total	HOUSING DEVELOPMENT	1,471,467	1,504,851	698,710	0	0
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.240	Inpatient Treatment					
594.240.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Inpatient Treatment	0	0	0	0	0
Total	Capital Expenditure	0	0	0	0	0
Total	CAPITALIZED EXPENDITURES	0	0	0	0	0

0149101 PROTECTIVE INSPECTION SERVICES FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
Total	AGENCY EXPENSES	0	0	0	0	0
597.100.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Operating Transfer Out	0	0	0	0	0
Total	Operating Transfer Out	0	0	0	0	0
Total	OPERATING TRANSFER-OUTS	0	0	0	0	0
Total	No Department	1,471,467	1,504,851	698,710	1,434,621	1,435,680
Total	PROTECTIVE INSPECTION SERVICES FUND	1,471,467	1,504,851	698,710	1,434,621	1,435,680

0150101 PEST BOARD
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
554	ENVIRONMENTAL SERVICES					
554.200	Nuisance Control					
554.201	Pest Control Services					
554.201.1000	SALARIES & WAGES					
00000.554.201.1546	Pest Coordinator	0	0	0	107,544	107,544
00000.554.201.1905	Temporary Help	0	0	0	13,880	13,880
Total	SALARIES & WAGES	0	0	0	121,424	121,424
554.201.2000	BENEFITS					
00000.554.201.2102	Social Security (FICA)	0	0	0	9,289	9,289
00000.554.201.2103	Medical Insurance	0	0	0	26,421	26,421
00000.554.201.2104	Retirement	0	0	0	9,279	9,279
Total	BENEFITS	0	0	0	44,989	44,989
554.201.3000	SUPPLIES					
00000.554.201.3106	Operating Supplies	0	0	0	4,600	4,600
00000.554.201.3122	Horticulture Supplies	0	0	0	15,000	15,000
00000.554.201.3201	Vehicle Fuel	0	0	0	5,000	5,000
00000.554.201.3501	Small Item-Equipment	0	0	0	900	900
Total	SUPPLIES	0	0	0	25,500	25,500
554.201.4000	OTHER SERVICES AND CHARGES					
00000.554.201.4102	Contract Services	0	0	0	40,000	40,000
00000.554.201.4103	Professional Services	0	0	0	200	200
00000.554.201.4191	Central Services - Admin Services	0	0	0	4,902	4,951
00000.554.201.4201	Postage	0	0	0	1,000	1,000
00000.554.201.4202	Telephone	0	0	0	2,000	2,000

0150101 PEST BOARD
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.554.201.4301	Travel	0	0	0	3,000	3,000
00000.554.201.4401	Legal Advertising	0	0	0	2,000	2,000
00000.554.201.4509	Rentals	0	0	0	50	50
00000.554.201.4595	Central Services - Equipment Lease	0	0	0	726	726
00000.554.201.4696	Workman's Comp	0	0	0	6,910	6,910
00000.554.201.4697	Insurance Management	0	0	0	1,092	1,092
00000.554.201.4699	Accumulated Leave	0	0	0	1,883	1,883
00000.554.201.4802	Repair/Maintenance-Vehicle	0	0	0	2,000	2,000
00000.554.201.4901	Association Dues	0	0	0	200	200
00000.554.201.4906	Print/Bindery	0	0	0	400	400
00000.554.201.4908	Licenses & Special Fees	0	0	0	2,460	2,460
Total	OTHER SERVICES AND CHARGES	0	0	0	68,823	68,872
Total	Pest Control Services	0	0	0	260,736	260,785
Total	Nuisance Control	0	0	0	260,736	260,785
Total	ENVIRONMENTAL SERVICES	0	0	0	260,736	260,785
571	EDUCATION					
571.200	Education Services					
571.250	Horticulture					
571.250.1000	SALARIES & WAGES					
00000.571.250.1546	Pest Coordinator	104,400	106,761	52,728	0	0
00000.571.250.1905	Temporary Help	0	13,880	13,880	0	0
Total	SALARIES & WAGES	104,400	120,641	66,608	0	0

0150101 PEST BOARD
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
571.250.2000	BENEFITS					
00000.571.250.2102	Social Security (FICA)	7,682	9,229	4,022	0	0
00000.571.250.2103	Medical Insurance	22,258	25,359	12,514	0	0
00000.571.250.2104	Retirement	6,325	8,576	3,296	0	0
Total	BENEFITS	36,265	43,164	19,832	0	0
571.250.3000	SUPPLIES					
00000.571.250.3106	Operating Supplies	984	4,600	1,468	0	0
00000.571.250.3122	Horticulture Supplies	2,400	15,000	2,353	0	0
00000.571.250.3201	Vehicle Fuel	2,342	5,000	1,490	0	0
00000.571.250.3501	Small Item-Equipment	0	900	900	0	0
Total	SUPPLIES	5,726	25,500	6,211	0	0
571.250.4000	OTHER SERVICES AND CHARGES					
00000.571.250.4102	Contract Services	1,018	40,000	6,764	0	0
00000.571.250.4103	Professional Services	0	200	60	0	0
00000.571.250.4201	Postage	28	1,000	9	0	0
00000.571.250.4202	Telephone	1,155	2,000	655	0	0
00000.571.250.4301	Travel	1,741	3,000	382	0	0
00000.571.250.4401	Legal Advertising	0	2,000	2,000	0	0
00000.571.250.4509	Rentals	0	50	50	0	0
00000.571.250.4802	Repair/Maintenance-Vehicle	1,016	2,000	781	0	0
00000.571.250.4901	Association Dues	190	200	95	0	0
00000.571.250.4906	Print/Bindery	420	200	28	0	0
00000.571.250.4908	Licenses & Special Fees	1,893	2,460	655	0	0
Total	OTHER SERVICES AND CHARGES	7,461	53,110	11,479	0	0

0150101 PEST BOARD
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
571.250.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
571.250.9000	INTERFUND PAYMENTS					
00000.571.250.9101	Data Processing Administration	2,709	2,618	1,308	0	0
00000.571.250.9305	Computer Hardware & Software	0	1,750	1,452	0	0
00000.571.250.9501	Computer Equipment Lease	577	700	350	0	0
00000.571.250.9601	Insurance Management	2,791	646	305	0	0
00000.571.250.9602	Workers' Compensation	6,891	7,695	3,493	0	0
00000.571.250.9908	Accumulated Leave	1,826	1,869	935	0	0
Total	INTERFUND PAYMENTS	14,794	15,278	7,843	0	0
Total	Horticulture	168,646	257,693	111,973	0	0
Total	Education Services	168,646	257,693	111,973	0	0
Total	EDUCATION	168,646	257,693	111,973	0	0
594	CAPITALIZED EXPENDITURES					
594.500	Capital Expenditures					
594.540	*** Title Not Found ***					
594.540.6000	CAPITAL OUTLAY					
00000.594.540.6401	Capital Outlay	0	0	0	11,230	11,181
Total	CAPITAL OUTLAY	0	0	0	11,230	11,181
Total	*** Title Not Found ***	0	0	0	11,230	11,181

0150101 PEST BOARD
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
594.541	Capital - Pest Control					
594.541.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Capital - Pest Control	0	0	0	0	0
594.571	Capital Horticultural					
594.571.6000	CAPITAL OUTLAY					
00000.594.571.6401	Capital Outlay	0	10,273	10,273	0	0
Total	CAPITAL OUTLAY	0	10,273	10,273	0	0
Total	Capital Horticultural	0	10,273	10,273	0	0
Total	Capital Expenditures	0	10,273	10,273	11,230	11,181
Total	CAPITALIZED EXPENDITURES	0	10,273	10,273	11,230	11,181
Total	No Department	168,646	267,966	122,246	271,966	271,966
Total	PEST BOARD	168,646	267,966	122,246	271,966	271,966

0151101 WORK CREW REPLACEMENT FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.230	Detention					
594.230.6000	CAPITAL OUTLAY					
00000.594.230.6401	Capital Outlay	90,689	50,000	26,102	68,229	68,229
Total	CAPITAL OUTLAY	90,689	50,000	26,102	68,229	68,229
Total	Detention	90,689	50,000	26,102	68,229	68,229
Total	Capital Expenditure	90,689	50,000	26,102	68,229	68,229
Total	CAPITALIZED EXPENDITURES	90,689	50,000	26,102	68,229	68,229
Total	No Department	90,689	50,000	26,102	68,229	68,229
Total	WORK CREW REPLACEMENT FUND	90,689	50,000	26,102	68,229	68,229

0152101 STATE HOUSING INCOME TRANSMITTAL
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
559	HOUSING DEVELOPMENT					
559.200	Housing and Community Services					
559.200	Housing and Community Services					
559.200.4000	OTHER SERVICES AND CHARGES					
00000.559.200.4190	Interfund Professional Services	0	0	0	21,600	21,600
Total	OTHER SERVICES AND CHARGES	0	0	0	21,600	21,600
559.200.5000	INTERGOVERNMENTAL SERVICES					
00000.559.200.5142	Pass Through	0	492,900	57,176	1,800,000	1,800,000
Total	INTERGOVERNMENTAL SERVICES	0	492,900	57,176	1,800,000	1,800,000
559.200.9000	INTERFUND PAYMENTS					
00000.559.200.9111	Interfund Professional Services	0	21,600	10,645	0	0
Total	INTERFUND PAYMENTS	0	21,600	10,645	0	0
Total	Housing and Community Services	0	514,500	67,821	1,821,600	1,821,600
Total	Housing and Community Services	0	514,500	67,821	1,821,600	1,821,600
Total	HOUSING DEVELOPMENT	0	514,500	67,821	1,821,600	1,821,600
571	EDUCATION					
571.200	Education Services					
571.250	Horticulture					
571.250.4000	OTHER SERVICES AND CHARGES					
00000.571.250.4102	Contract Services	76	852,400	261	200,000	200,000
Total	OTHER SERVICES AND CHARGES	76	852,400	261	200,000	200,000

0152101 STATE HOUSING INCOME TRANSMITTAL
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Horticulture	76	852,400	261	200,000	200,000
Total	Education Services	76	852,400	261	200,000	200,000
Total	EDUCATION	76	852,400	261	200,000	200,000
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
Total	AGENCY EXPENSES	0	0	0	0	0
Total	Operating Transfer Out	0	0	0	0	0
Total	Operating Transfer Out	0	0	0	0	0
597.500	Jail Facility Repair & Maintenance					
597.590	*** Title Not Found ***					
597.590.9000	INTERFUND PAYMENTS					
00000.597.590.9926	Transfer to H. Svcs	0	47,600	47,600	0	0
Total	INTERFUND PAYMENTS	0	47,600	47,600	0	0
Total	*** Title Not Found ***	0	47,600	47,600	0	0
Total	Jail Facility Repair & Maintenance	0	47,600	47,600	0	0
Total	OPERATING TRANSFER-OUTS	0	47,600	47,600	0	0

0152101 STATE HOUSING INCOME TRANSMITTAL

Total	No Department	76	1,414,500	115,682	2,021,600	2,021,600
Total	STATE HOUSING INCOME TRANSMITTAL	76	1,414,500	115,682	2,021,600	2,021,600

0153101 VIT IMPACT
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.110	Legislature					
594.110.4000	OTHER SERVICES AND CHARGES					
00000.594.110.4189	Contingency	0	0	0	300,000	300,000
Total	OTHER SERVICES AND CHARGES	0	0	0	300,000	300,000
594.110.9000	INTERFUND PAYMENTS					
00000.594.110.9105	Contingency	0	227,175	227,175	0	0
Total	INTERFUND PAYMENTS	0	227,175	227,175	0	0
Total	Legislature	0	227,175	227,175	300,000	300,000
Total	Legislative	0	227,175	227,175	300,000	300,000
Total	CAPITALIZED EXPENDITURES	0	227,175	227,175	300,000	300,000
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0005	T/O to Current Expense	0	0	0	0	569,558
00000.597.100.0019	T/O to Fair O & M	0	0	0	200,000	200,000
Total	AGENCY EXPENSES	0	0	0	200,000	769,558
597.100.9000	INTERFUND PAYMENTS					
00000.597.100.9905	Current Expense	501,465	0	0	0	0

0153101 VIT IMPACT
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.597.100.9914	County Road	592,321	72,825	72,824	0	0
00000.597.100.9918	Fairground Improvement Fund	200,000	200,000	100,000	0	0
00000.597.100.9923	Protective Inspection Services	150,000	0	0	0	0
Total	INTERFUND PAYMENTS	1,443,786	272,825	172,824	0	0
Total	Operating Transfer Out	1,443,786	272,825	172,824	200,000	769,558
Total	Operating Transfer Out	1,443,786	272,825	172,824	200,000	769,558
Total	OPERATING TRANSFER-OUTS	1,443,786	272,825	172,824	200,000	769,558
Total	No Department	1,443,786	500,000	399,999	500,000	1,069,558
Total	VIT IMPACT	1,443,786	500,000	399,999	500,000	1,069,558

0154101 HOMELESS HOUSING AND ASSISTANCE
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
559	HOUSING DEVELOPMENT					
559.200	Housing and Community Services					
559.200	Housing and Community Services					
559.200.3000	SUPPLIES					
00000.559.200.3101	Office Supplies	0	9,000	3,843	9,000	9,000
00000.559.200.3110	Medical Supplies	0	500	500	500	500
00000.559.200.3501	Small Item-Equipment	0	10,000	3,569	10,000	10,000
Total	SUPPLIES	0	19,500	7,912	19,500	19,500
559.200.4000	OTHER SERVICES AND CHARGES					
00000.559.200.4103	Professional Services	0	1,000	100	1,500	1,500
00000.559.200.4190	Interfund Professional Services	0	0	0	140,000	140,000
00000.559.200.4313	Tickets-Public Carrier	0	2,564	964	2,564	2,564
00000.559.200.4509	Rentals	47,976	89,400	20,523	110,000	110,000
00000.559.200.4701	Utilities	1,405	8,000	3,584	10,000	10,000
Total	OTHER SERVICES AND CHARGES	49,381	100,964	25,171	264,064	264,064
559.200.5000	INTERGOVERNMENTAL SERVICES					
00000.559.200.5142	Pass Through	239,141	1,046,126	209,344	2,270,000	2,270,000
00000.559.200.5144	Pass through - HGAP	204,691	0	0	0	0
00000.559.200.5146	Pass-through RHA	100,940	0	0	0	0
00000.559.200.5147	Pass-through HMIS	0	20,000	10,329	60,000	60,000
Total	INTERGOVERNMENTAL SERVICES	544,772	1,066,126	219,673	2,330,000	2,330,000
559.200.9000	INTERFUND PAYMENTS					
00000.559.200.9111	Interfund Professional Services	110,642	140,000	66,207	0	0

0154101 HOMELESS HOUSING AND ASSISTANCE
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	INTERFUND PAYMENTS	110,642	140,000	66,207	0	0
Total	Housing and Community Services	704,795	1,326,590	318,963	2,613,564	2,613,564
559.230	Jail Release Program					
559.230.4000	OTHER SERVICES AND CHARGES					
00000.559.230.4103	Professional Services	0	1,000	1,000	2,000	2,000
00000.559.230.4190	Interfund Professional Services	0	0	0	70,300	70,300
00000.559.230.4313	Tickets-Public Carrier	0	2,100	2,100	4,200	4,200
00000.559.230.4509	Rentals	0	114,066	114,066	226,132	226,132
Total	OTHER SERVICES AND CHARGES	0	117,166	117,166	302,632	302,632
559.230.5000	INTERGOVERNMENTAL SERVICES					
00000.559.230.5121	Background Checks - WSP	0	0	0	2,000	2,000
Total	INTERGOVERNMENTAL SERVICES	0	0	0	2,000	2,000
559.230.9000	INTERFUND PAYMENTS					
00000.559.230.9111	Interfund Professional Services	0	35,150	35,150	0	0
Total	INTERFUND PAYMENTS	0	35,150	35,150	0	0
Total	Jail Release Program	0	152,316	152,316	304,632	304,632
559.240	SA Supportive Housing Program					
559.240.4000	OTHER SERVICES AND CHARGES					
00000.559.240.4190	Interfund Professional Services	0	0	0	47,796	47,796
00000.559.240.4313	Tickets-Public Carrier	0	1,680	1,680	3,360	3,360
00000.559.240.4509	Rentals	0	77,980	77,980	153,960	153,960

0154101 HOMELESS HOUSING AND ASSISTANCE
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	OTHER SERVICES AND CHARGES	0	79,660	79,660	205,116	205,116
559.240.5000	INTERGOVERNMENTAL SERVICES					
00000.559.240.5121	Background Checks - WSP	0	0	0	2,000	2,000
Total	INTERGOVERNMENTAL SERVICES	0	0	0	2,000	2,000
559.240.9000	INTERFUND PAYMENTS					
00000.559.240.9111	Interfund Professional Services	0	23,898	23,898	0	0
Total	INTERFUND PAYMENTS	0	23,898	23,898	0	0
Total	SA Supportive Housing Program	0	103,558	103,558	207,116	207,116
Total	Housing and Community Services	704,795	1,582,464	574,837	3,125,312	3,125,312
Total	HOUSING DEVELOPMENT	704,795	1,582,464	574,837	3,125,312	3,125,312
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
Total	AGENCY EXPENSES	0	0	0	0	0
Total	Operating Transfer Out	0	0	0	0	0
Total	Operating Transfer Out	0	0	0	0	0
597.500	Jail Facility Repair & Maintenance					
597.590	*** Title Not Found ***					
597.590.9000	INTERFUND PAYMENTS					

0154101 HOMELESS HOUSING AND ASSISTANCE
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
Total	Jail Facility Repair & Maintenance	0	0	0	0	0
Total	OPERATING TRANSFER-OUTS	0	0	0	0	0
Total	No Department	704,795	1,582,464	574,837	3,125,312	3,125,312
Total	HOMELESS HOUSING AND ASSISTANCE	704,795	1,582,464	574,837	3,125,312	3,125,312

0155101 SOLID WASTE COLLECTION FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
537	GARBAGE AND SOLID WASTE					
537.100	Waste Management					
537.100	Waste Management					
537.100.1000	SALARIES & WAGES					
00000.537.100.1740	Solid Waste Specialist	102,882	113,118	54,892	122,034	122,034
00000.537.100.1905	Temporary Help	16,168	9,000	3,070	9,000	9,000
Total	SALARIES & WAGES	119,050	122,118	57,962	131,034	131,034
537.100.2000	BENEFITS					
00000.537.100.2102	Social Security (FICA)	9,027	10,031	4,434	10,024	10,024
00000.537.100.2103	Medical Insurance	21,194	25,584	12,589	26,928	26,928
00000.537.100.2104	Retirement	6,017	9,110	3,432	10,541	10,541
Total	BENEFITS	36,238	44,725	20,455	47,493	47,493
537.100.3000	SUPPLIES					
00000.537.100.3101	Office Supplies	293	800	800	800	800
00000.537.100.3106	Operating Supplies	5,605	12,000	888	12,000	12,000
00000.537.100.3111	Publications	0	10,000	10,000	10,000	10,000
00000.537.100.3181	Interfund Supplies	0	0	0	3,200	3,200
00000.537.100.3201	Vehicle Fuel	5,348	11,500	2,031	11,500	11,500
00000.537.100.3501	Small Item-Equipment	0	400	400	400	400
Total	SUPPLIES	11,246	34,700	14,119	37,900	37,900
537.100.4000	OTHER SERVICES AND CHARGES					
00000.537.100.4100	Professional Services	0	54,770	54,770	54,770	54,770
00000.537.100.4103	Professional Services	43,769	308,000	85,206	308,000	308,000
00000.537.100.4180	Legal Services	0	0	0	350	350

0155101 SOLID WASTE COLLECTION FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.537.100.4191	Central Services - Admin Services	0	0	0	4,361	4,392
00000.537.100.4198	Road Professional Services	0	0	0	4,000	4,000
00000.537.100.4201	Postage	120	400	9	400	400
00000.537.100.4202	Telephone	807	1,360	281	1,360	1,360
00000.537.100.4301	Travel	519	4,000	4,000	4,000	4,000
00000.537.100.4303	Lodging	0	4,000	4,000	4,000	4,000
00000.537.100.4304	Registration Fees	45	6,000	6,000	6,000	6,000
00000.537.100.4400	Advertising	0	1,000	1,000	1,000	1,000
00000.537.100.4401	Legal Advertising	1,037	2,400	500	2,400	2,400
00000.537.100.4501	Office Rent	635	0	635	0	0
00000.537.100.4593	Automobile Rental	0	0	0	4,462	4,462
00000.537.100.4696	Workman's Comp	0	0	0	2,716	2,716
00000.537.100.4697	Insurance Management	0	0	0	1,302	1,302
00000.537.100.4699	Accumulated Leave	0	0	0	2,136	2,136
00000.537.100.4802	Repair/Maintenance-Vehicle	0	600	600	600	600
00000.537.100.4894	ER & R Repair & Maintenance	0	0	0	10,400	10,400
00000.537.100.4901	Association Dues	500	4,000	4,000	4,000	4,000
Total	OTHER SERVICES AND CHARGES	47,432	386,530	161,001	416,257	416,288
537.100.5000	INTERGOVERNMENTAL SERVICES					
00000.537.100.5117	Hazardous Waste Operations	32,460	0	0	0	0
00000.537.100.5118	Hazardous Waste Exchange	18,009-	0	0	0	0
00000.537.100.5141	Pass-through to Cities	174,896	0	0	0	0
Total	INTERGOVERNMENTAL SERVICES	189,347	0	0	0	0
537.100.9000	INTERFUND PAYMENTS					

0155101 SOLID WASTE COLLECTION FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.537.100.9101	Data Processing Administration	3,727	3,231	1,616	0	0
00000.537.100.9102	Legal Services	155	350	63	0	0
00000.537.100.9106	Clerical Services	6,270	4,000	1,440	0	0
00000.537.100.9301	Fuel & Oil	256	200	9	0	0
00000.537.100.9306	Operating Supplies	624	3,200	235	0	0
00000.537.100.9501	Computer Equipment Lease	577	700	350	0	0
00000.537.100.9503	Automobile Rental	11,974	12,318	6,865	0	0
00000.537.100.9601	Insurance Management	5,177	953	512	0	0
00000.537.100.9602	Workers' Compensation	7,756	5,368	2,978	0	0
00000.537.100.9802	Repair & Maintenance	2,660	10,400	1,038	0	0
00000.537.100.9908	Accumulated Leave	2,008	1,980	990	0	0
Total	INTERFUND PAYMENTS	41,184	42,700	16,096	0	0
Total	Waste Management	444,497	630,773	269,633	632,684	632,715
537.130	Coordinated Prevention Grant					
537.130.3000	SUPPLIES					
00000.537.130.3106	Operating Supplies	1,501	0	0	0	0
Total	SUPPLIES	1,501	0	0	0	0
537.130.4000	OTHER SERVICES AND CHARGES					
00000.537.130.4103	Professional Services	0	57,430	57,429	57,430	57,430
00000.537.130.4201	Postage	17	0	0	0	0
00000.537.130.4906	Print/Bindery	1,015	0	0	0	0
Total	OTHER SERVICES AND CHARGES	1,032	57,430	57,429	57,430	57,430
537.130.5000	INTERGOVERNMENTAL SERVICES					

0155101 SOLID WASTE COLLECTION FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.537.130.5118	Hazardous Waste Exchange	19,292-	0	0	0	0
00000.537.130.5141	Pass-through to Cities	158,379	0	0	0	0
Total	INTERGOVERNMENTAL SERVICES	139,087	0	0	0	0
537.130.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Coordinated Prevention Grant	141,620	57,430	57,429	57,430	57,430
Total	Waste Management	586,117	688,203	327,062	690,114	690,145
Total	GARBAGE AND SOLID WASTE	586,117	688,203	327,062	690,114	690,145
589	NON-EXPENDITURE DISBURSEMENT					
589.100	Suspense Disbursements					
589.100	Suspense Disbursements					
589.100.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	Suspense Disbursements	0	0	0	0	0
Total	Suspense Disbursements	0	0	0	0	0
Total	NON-EXPENDITURE DISBURSEMENT	0	0	0	0	0
594	CAPITALIZED EXPENDITURES					
594.300	Capital Expenditures					
594.370	Waste Management					

0155101 SOLID WASTE COLLECTION FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
594.370.6000	CAPITAL OUTLAY					
00000.594.370.6000	CAPITAL OUTLAY	0	0	0	125,066	125,066
Total	CAPITAL OUTLAY	0	0	0	125,066	125,066
Total	Waste Management	0	0	0	125,066	125,066
Total	Capital Expenditures	0	0	0	125,066	125,066
Total	CAPITALIZED EXPENDITURES	0	0	0	125,066	125,066
Total	No Department	586,117	688,203	327,062	815,180	815,211
Total	SOLID WASTE COLLECTION FUND	586,117	688,203	327,062	815,180	815,211

0156101 TRIAL COURT IMPROVEMENT
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
512	JUDICIAL ACTIVITIES					
512.200	Superior Court System					
512.214	Court Improvement					
512.214.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
512.214.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
512.214.3000	SUPPLIES					
00000.512.214.3101	Office Supplies	0	0	0	10,000	10,000
00000.512.214.3192	Central Services-Cmptrr Hdware & Sftwar	0	0	0	15,700	15,700
00000.512.214.3301	Computer Software (CE)	0	0	0	10,000	10,000
Total	SUPPLIES	0	0	0	35,700	35,700
512.214.4000	OTHER SERVICES AND CHARGES					
00000.512.214.4103	Professional Services	0	0	0	110,300	110,300
00000.512.214.4301	Travel	0	0	0	2,000	2,000
00000.512.214.4905	Training	0	0	0	2,000	2,000
Total	OTHER SERVICES AND CHARGES	0	0	0	114,300	114,300
Total	Court Improvement	0	0	0	150,000	150,000
Total	Superior Court System	0	0	0	150,000	150,000
512.800	Indigent Defense					
512.815	Court Improvement					

0156101 TRIAL COURT IMPROVEMENT
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
512.815.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
512.815.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
512.815.3000	SUPPLIES					
00000.512.815.3101	Office Supplies	18,547	10,000	5,244	0	0
00000.512.815.3301	Computer Software(CE)	0	10,000	10,000	0	0
00000.512.815.3501	Small Item-Equipment	749	7,780	7,780	0	0
Total	SUPPLIES	19,296	27,780	23,024	0	0
512.815.4000	OTHER SERVICES AND CHARGES					
00000.512.815.4103	Professional Services	72,792	40,700	40,378	0	0
00000.512.815.4905	Training	478	0	150	0	0
Total	OTHER SERVICES AND CHARGES	73,270	40,700	40,528	0	0
512.815.9000	INTERFUND PAYMENTS					
00000.512.815.9101	Data Processing Administration	0	6,050	6,050	0	0
00000.512.815.9305	Computer Hardware & Software	4,987	18,000	4,395	0	0
00000.512.815.9401	Computer Purchases	2,110	13,450	13,450	0	0
00000.512.815.9402	Computer Purchases-Software	17,214	16,770	16,770	0	0
00000.512.815.9601	Insurance Management	353	0	0	0	0
00000.512.815.9602	Workers' Compensation	330	0	0	0	0
Total	INTERFUND PAYMENTS	24,994	54,270	40,665	0	0
Total	Court Improvement	117,560	122,750	104,217	0	0

0156101 TRIAL COURT IMPROVEMENT
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Indigent Defense	117,560	122,750	104,217	0	0
Total	JUDICIAL ACTIVITIES	117,560	122,750	104,217	150,000	150,000
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.120	Courts					
594.120.6000	CAPITAL OUTLAY					
00000.594.120.6401	Capital Outlay	23,109	53,000	53,000	90,000	90,000
00000.594.120.6408	Computer Replacement	0	15,000	10,824	0	0
00000.594.120.6430	Capital Software	0	49,250	31,678	0	0
Total	CAPITAL OUTLAY	23,109	117,250	95,502	90,000	90,000
Total	Courts	23,109	117,250	95,502	90,000	90,000
Total	Legislative	23,109	117,250	95,502	90,000	90,000
Total	CAPITALIZED EXPENDITURES	23,109	117,250	95,502	90,000	90,000
Total	No Department	140,669	240,000	199,719	240,000	240,000
Total	TRIAL COURT IMPROVEMENT	140,669	240,000	199,719	240,000	240,000

0157101 HISTORICAL PRESERVATION FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
514	FINANCIAL, RECORDING & ELECTION					
514.300	Records Services					
514.300	Records Services					
514.300.4000	OTHER SERVICES AND CHARGES					
00000.514.300.4103	Professional Services	75,807	110,000	27,706	87,692	87,692
Total	OTHER SERVICES AND CHARGES	75,807	110,000	27,706	87,692	87,692
514.300.5000	INTERGOVERNMENTAL SERVICES					
00000.514.300.5205	Historical Preservation Projects	0	0	0	87,693	87,693
Total	INTERGOVERNMENTAL SERVICES	0	0	0	87,693	87,693
Total	Records Services	75,807	110,000	27,706	175,385	175,385
Total	Records Services	75,807	110,000	27,706	175,385	175,385
Total	FINANCIAL, RECORDING & ELECTION	75,807	110,000	27,706	175,385	175,385
598	INTERGOVERNMENTAL AGREEMENTS					
598.700	*** Title Not Found ***					
598.790	*** Title Not Found ***					
598.790.5000	INTERGOVERNMENTAL SERVICES					
00000.598.790.5205	Historical Preservation Projects	62,861	97,000	26,622	0	0
Total	INTERGOVERNMENTAL SERVICES	62,861	97,000	26,622	0	0
Total	*** Title Not Found ***	62,861	97,000	26,622	0	0
Total	*** Title Not Found ***	62,861	97,000	26,622	0	0

0157101 HISTORICAL PRESERVATION FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	INTERGOVERNMENTAL AGREEMENTS	62,861	97,000	26,622	0	0
Total	No Department	138,668	207,000	54,328	175,385	175,385
Total	HISTORICAL PRESERVATION FUND	138,668	207,000	54,328	175,385	175,385

0158101 DOMESTIC VIOLENCE ASSESSMENT FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
515	LEGAL ACTIVITIES					
515.100	Legal Administration					
515.150	Domestic Violence Assessment					
515.150.1000	SALARIES & WAGES					
00000.515.150.1801	Bilingual V/W Coordinator	0	4,000	4,000	0	0
Total	SALARIES & WAGES	0	4,000	4,000	0	0
515.150.2000	BENEFITS					
00000.515.150.2102	Social Security (FICA)	0	306	306	0	0
00000.515.150.2103	Medical Insurance	0	865	865	0	0
00000.515.150.2104	Retirement	0	322	322	0	0
Total	BENEFITS	0	1,493	1,493	0	0
515.150.4000	OTHER SERVICES AND CHARGES					
00000.515.150.4103	Professional Services	1,200	15,000	2,080	0	0
00000.515.150.4905	Training	0	5,000	5,000	0	0
Total	OTHER SERVICES AND CHARGES	1,200	20,000	7,080	0	0
515.150.9000	INTERFUND PAYMENTS					
00000.515.150.9908	Accumulated Leave	70	70	35	0	0
Total	INTERFUND PAYMENTS	70	70	35	0	0
Total	Domestic Violence Assessment	1,270	25,563	12,608	0	0
Total	Legal Administration	1,270	25,563	12,608	0	0
515.300	Legal Services					

0158101 DOMESTIC VIOLENCE ASSESSMENT FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
515.340	Domestic Violence Assessment					
515.340.1000	SALARIES & WAGES					
00000.515.340.1801	Bilingual V/W Coordinator	0	0	0	8,000	8,000
Total	SALARIES & WAGES	0	0	0	8,000	8,000
515.340.2000	BENEFITS					
00000.515.340.2102	Social Security (FICA)	0	0	0	612	612
00000.515.340.2103	Medical Insurance	0	0	0	1,730	1,730
00000.515.340.2104	Retirement	0	0	0	690	690
Total	BENEFITS	0	0	0	3,032	3,032
515.340.4000	OTHER SERVICES AND CHARGES					
00000.515.340.4103	Professional Services	0	0	0	15,000	15,000
00000.515.340.4699	Accumulated Leave	0	0	0	140	140
00000.515.340.4905	Training	0	0	0	5,000	5,000
Total	OTHER SERVICES AND CHARGES	0	0	0	20,140	20,140
Total	Domestic Violence Assessment	0	0	0	31,172	31,172
Total	Legal Services	0	0	0	31,172	31,172
Total	LEGAL ACTIVITIES	1,270	25,563	12,608	31,172	31,172
Total	No Department	1,270	25,563	12,608	31,172	31,172
Total	DOMESTIC VIOLENCE ASSESSMENT FUND	1,270	25,563	12,608	31,172	31,172

Grand Total	73,003,625	89,622,808	39,247,205	70,360,708	71,282,937

0270201 CRID # 11 & 12 (2003 Debt Service)
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
591	REDEMPTION OF LONG-TERM DEBT					
591.100	Redemption of Long-Term Debt					
591.100	Redemption of Long-Term Debt					
591.100.7000	DEBT SERVICE-PRINCIPAL					
00000.591.100.7010	Bond Principal Payable	65,000	40,000	15,000	40,000	40,000
Total	DEBT SERVICE-PRINCIPAL	65,000	40,000	15,000	40,000	40,000
591.100.8000	DEBT SERVICE - INTEREST					
00000.591.100.8001	Interest	21,453	22,817	8,778	16,606	16,606
Total	DEBT SERVICE - INTEREST	21,453	22,817	8,778	16,606	16,606
Total	Redemption of Long-Term Debt	86,453	62,817	23,778	56,606	56,606
Total	Redemption of Long-Term Debt	86,453	62,817	23,778	56,606	56,606
Total	REDEMPTION OF LONG-TERM DEBT	86,453	62,817	23,778	56,606	56,606
Total	No Department	86,453	62,817	23,778	56,606	56,606
Total	CRID # 11 & 12 (2003 Debt Service)	86,453	62,817	23,778	56,606	56,606

0271201 CRID #15 COTTONWOOD SPRINGS-DBT
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
591	REDEMPTION OF LONG-TERM DEBT					
591.100	Redemption of Long-Term Debt					
591.100	Redemption of Long-Term Debt					
591.100.7000	DEBT SERVICE-PRINCIPAL					
00000.591.100.7010	Bond Principal Payable	99,000	115,000	59,000	50,000	50,000
Total	DEBT SERVICE-PRINCIPAL	99,000	115,000	59,000	50,000	50,000
591.100.8000	DEBT SERVICE - INTEREST					
00000.591.100.8001	Interest	38,580	46,704	17,698	36,838	36,838
Total	DEBT SERVICE - INTEREST	38,580	46,704	17,698	36,838	36,838
Total	Redemption of Long-Term Debt	137,580	161,704	76,698	86,838	86,838
Total	Redemption of Long-Term Debt	137,580	161,704	76,698	86,838	86,838
Total	REDEMPTION OF LONG-TERM DEBT	137,580	161,704	76,698	86,838	86,838
Total	No Department	137,580	161,704	76,698	86,838	86,838
Total	CRID #15 COTTONWOOD SPRINGS-DBT	137,580	161,704	76,698	86,838	86,838

0272201 CRID #16 SPIRIT LANE-DBT
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
591	REDEMPTION OF LONG-TERM DEBT					
591.100	Redemption of Long-Term Debt					
591.100	Redemption of Long-Term Debt					
591.100.7000	DEBT SERVICE-PRINCIPAL					
00000.591.100.7010	Bond Principal Payable	31,000	10,000	16,000	10,000	10,000
Total	DEBT SERVICE-PRINCIPAL	31,000	10,000	16,000	10,000	10,000
591.100.8000	DEBT SERVICE - INTEREST					
00000.591.100.8001	Interest	17,590	9,239	4,992	8,544	8,544
Total	DEBT SERVICE - INTEREST	17,590	9,239	4,992	8,544	8,544
Total	Redemption of Long-Term Debt	48,590	19,239	20,992	18,544	18,544
Total	Redemption of Long-Term Debt	48,590	19,239	20,992	18,544	18,544
Total	REDEMPTION OF LONG-TERM DEBT	48,590	19,239	20,992	18,544	18,544
Total	No Department	48,590	19,239	20,992	18,544	18,544
Total	CRID #16 SPIRIT LANE-DBT	48,590	19,239	20,992	18,544	18,544

0273201 CRID #21 ANTINORI ROAD EXTENSION
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
591	REDEMPTION OF LONG-TERM DEBT					
591.100	Redemption of Long-Term Debt					
591.100	Redemption of Long-Term Debt					
591.100.7000	DEBT SERVICE-PRINCIPAL					
Total	DEBT SERVICE-PRINCIPAL	0	0	0	0	0
591.100.8000	DEBT SERVICE - INTEREST					
Total	DEBT SERVICE - INTEREST	0	0	0	0	0
Total	Redemption of Long-Term Debt	0	0	0	0	0
Total	Redemption of Long-Term Debt	0	0	0	0	0
Total	REDEMPTION OF LONG-TERM DEBT	0	0	0	0	0
Total	No Department	0	0	0	0	0
Total	CRID #21 ANTINORI ROAD EXTENSION	0	0	0	0	0

0298201 HEALTH BUILDING BOND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
591	REDEMPTION OF LONG-TERM DEBT					
591.100	Redemption of Long-Term Debt					
591.100	Redemption of Long-Term Debt					
591.100.7000	DEBT SERVICE-PRINCIPAL					
00000.591.100.7010	Bond Principal Payable	390,000	420,000	205,000	460,000	460,000
Total	DEBT SERVICE-PRINCIPAL	390,000	420,000	205,000	460,000	460,000
591.100.8000	DEBT SERVICE - INTEREST					
00000.591.100.8001	Interest	636,945	605,248	306,673	569,650	569,650
Total	DEBT SERVICE - INTEREST	636,945	605,248	306,673	569,650	569,650
Total	Redemption of Long-Term Debt	1,026,945	1,025,248	511,673	1,029,650	1,029,650
Total	Redemption of Long-Term Debt	1,026,945	1,025,248	511,673	1,029,650	1,029,650
Total	REDEMPTION OF LONG-TERM DEBT	1,026,945	1,025,248	511,673	1,029,650	1,029,650
Total	No Department	1,026,945	1,025,248	511,673	1,029,650	1,029,650
Total	HEALTH BUILDING BOND	1,026,945	1,025,248	511,673	1,029,650	1,029,650

0299101 JUSTICE CENTER BOND FUND
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
591	REDEMPTION OF LONG-TERM DEBT					
591.100	Redemption of Long-Term Debt					
591.100	Redemption of Long-Term Debt					
591.100.7000	DEBT SERVICE-PRINCIPAL					
00000.591.100.7010	Bond Principal Payable	3,715,000	4,020,000	5,220,000	3,765,000	3,765,000
Total	DEBT SERVICE-PRINCIPAL	3,715,000	4,020,000	5,220,000	3,765,000	3,765,000
591.100.8000	DEBT SERVICE - INTEREST					
00000.591.100.8001	Interest	2,201,223	1,885,675	978,038	1,310,400	1,310,400
Total	DEBT SERVICE - INTEREST	2,201,223	1,885,675	978,038	1,310,400	1,310,400
Total	Redemption of Long-Term Debt	5,916,223	5,905,675	6,198,038	5,075,400	5,075,400
Total	Redemption of Long-Term Debt	5,916,223	5,905,675	6,198,038	5,075,400	5,075,400
Total	REDEMPTION OF LONG-TERM DEBT	5,916,223	5,905,675	6,198,038	5,075,400	5,075,400
Total	No Department	5,916,223	5,905,675	6,198,038	5,075,400	5,075,400
Total	JUSTICE CENTER BOND FUND	5,916,223	5,905,675	6,198,038	5,075,400	5,075,400
	Grand Total	7,215,791	7,174,683	6,831,179	6,267,038	6,267,038

0303401 DETOX CENTER CONSTRUCTION
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
566	COMMUNITY OUTREACH					
566.400	Triage Services					
566.420	Detox Services					
566.420.3000	SUPPLIES					
00000.566.420.3106	Operating Supplies	0	200	200	200	200
Total	SUPPLIES	0	200	200	200	200
566.420.4000	OTHER SERVICES AND CHARGES					
00000.566.420.4804	Repair/Maintenance-Other	0	7,000	7,000	7,000	7,000
00000.566.420.4805	Service/Maintenance Agreements	0	1,000	1,000	1,000	1,000
Total	OTHER SERVICES AND CHARGES	0	8,000	8,000	8,000	8,000
Total	Detox Services	0	8,200	8,200	8,200	8,200
Total	Triage Services	0	8,200	8,200	8,200	8,200
Total	COMMUNITY OUTREACH	0	8,200	8,200	8,200	8,200
594	CAPITALIZED EXPENDITURES					
594.600	Human Services					
594.600	Human Services					
594.600.6000	CAPITAL OUTLAY					
00000.594.600.6401	Capital Outlay	0	9,000	9,000	9,000	9,000
Total	CAPITAL OUTLAY	0	9,000	9,000	9,000	9,000
Total	Human Services	0	9,000	9,000	9,000	9,000

0303401 DETOX CENTER CONSTRUCTION
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Human Services	0	9,000	9,000	9,000	9,000
Total	CAPITALIZED EXPENDITURES	0	9,000	9,000	9,000	9,000
Total	No Department	0	17,200	17,200	17,200	17,200
Total	DETOX CENTER CONSTRUCTION	0	17,200	17,200	17,200	17,200

0305101 CAPITAL PROJECTS
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
539	OTHER PHYSICAL ENVIRONMENT					
539.500	Physical Environment-Facility					
539.500	Physical Environment-Facility					
539.500.4000	OTHER SERVICES AND CHARGES					
00000.539.500.4103	Professional Services	68,480	0	0	0	0
Total	OTHER SERVICES AND CHARGES	68,480	0	0	0	0
Total	Physical Environment-Facility	68,480	0	0	0	0
Total	Physical Environment-Facility	68,480	0	0	0	0
Total	OTHER PHYSICAL ENVIRONMENT	68,480	0	0	0	0
576	PARK FACILITIES					
576.900	Other Park Facilities					
576.902	Port of Benton (Crow Butte)					
576.902.5000	INTERGOVERNMENTAL SERVICES					
00000.576.902.5166	Port of Benton	0	0	0	100,000	100,000
Total	INTERGOVERNMENTAL SERVICES	0	0	0	100,000	100,000
Total	Port of Benton (Crow Butte)	0	0	0	100,000	100,000
Total	Other Park Facilities	0	0	0	100,000	100,000
Total	PARK FACILITIES	0	0	0	100,000	100,000
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					

0305101 CAPITAL PROJECTS
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
594.110	Legislature					
594.110.1000	SALARIES & WAGES					
00000.594.110.1947	Construction Manager	24,296	0	0	0	0
Total	SALARIES & WAGES	24,296	0	0	0	0
594.110.4000	OTHER SERVICES AND CHARGES					
00000.594.110.4192	Central Services-Cmptr Hrdware & Sftwar	0	0	0	1,000,000	1,000,000
Total	OTHER SERVICES AND CHARGES	0	0	0	1,000,000	1,000,000
594.110.6000	CAPITAL OUTLAY					
00000.594.110.6412	Capital Outlay-Buildings	289,812	8,653,982	8,653,982	11,800,000	11,800,000
00000.594.110.6413	Capital Outlay-Equipment	655	0	0	1,000,000	1,000,000
00000.594.110.6419	Pac Tech Recommended Projects	0	1,000,000	120,440	1,000,000	1,000,000
Total	CAPITAL OUTLAY	290,467	9,653,982	8,774,422	13,800,000	13,800,000
594.110.9000	INTERFUND PAYMENTS					
00000.594.110.9401	Computer Purchases	11,620	0	0	0	0
Total	INTERFUND PAYMENTS	11,620	0	0	0	0
Total	Legislature	326,383	9,653,982	8,774,422	14,800,000	14,800,000
Total	Legislative	326,383	9,653,982	8,774,422	14,800,000	14,800,000
594.200	Capital Expenditure					
594.200	Capital Expenditure					
594.200.4000	OTHER SERVICES AND CHARGES					
00000.594.200.4103	Professional Services	124,654	62,718	62,718	1,000,000	1,000,000

0305101 CAPITAL PROJECTS
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	OTHER SERVICES AND CHARGES	124,654	62,718	62,718	1,000,000	1,000,000
Total	Capital Expenditure	124,654	62,718	62,718	1,000,000	1,000,000
594.210	Law Enforcement					
594.210.4000	OTHER SERVICES AND CHARGES					
Total	OTHER SERVICES AND CHARGES	0	0	0	0	0
594.210.6000	CAPITAL OUTLAY					
00000.594.210.6203	Animal Control Building	805,765	300,000	207,186	0	0
00000.594.210.6403	Capital Outlay Patrol Vehicles	0	0	0	0	500,000
Total	CAPITAL OUTLAY	805,765	300,000	207,186	0	500,000
594.210.9000	INTERFUND PAYMENTS					
00000.594.210.9401	Computer Purchases	17,343	0	0	0	0
00000.594.210.9402	Computer Purchases-Software	3,072	0	0	0	0
Total	INTERFUND PAYMENTS	20,415	0	0	0	0
Total	Law Enforcement	826,180	300,000	207,186	0	500,000
594.280	Communicaitons					
594.280.5000	INTERGOVERNMENTAL SERVICES					
00000.594.280.5132	800 MHZ System Construction	2,000,000	3,300	3,300	100,000	100,000
Total	INTERGOVERNMENTAL SERVICES	2,000,000	3,300	3,300	100,000	100,000
Total	Communicaitons	2,000,000	3,300	3,300	100,000	100,000

0305101 CAPITAL PROJECTS
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Capital Expenditure	2,950,834	366,018	273,204	1,100,000	1,600,000
594.600	Human Services					
594.620	Health Building Acquisition					
594.620.6000	CAPITAL OUTLAY					
00000.594.620.6202	Capital Outlay - Health Building	15,930	280,000	279,841	0	0
Total	CAPITAL OUTLAY	15,930	280,000	279,841	0	0
Total	Health Building Acquisition	15,930	280,000	279,841	0	0
Total	Human Services	15,930	280,000	279,841	0	0
Total	CAPITALIZED EXPENDITURES	3,293,147	10,300,000	9,327,467	15,900,000	16,400,000
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
Total	AGENCY EXPENSES	0	0	0	0	0
597.100.9000	INTERFUND PAYMENTS					
00000.597.100.9914	County Road	1,841,604	0	0	0	0
Total	INTERFUND PAYMENTS	1,841,604	0	0	0	0
Total	Operating Transfer Out	1,841,604	0	0	0	0
Total	Operating Transfer Out	1,841,604	0	0	0	0

0305101 CAPITAL PROJECTS
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	OPERATING TRANSFER-OUTS	1,841,604	0	0	0	0
598	INTERGOVERNMENTAL AGREEMENTS					
598.900	*** Title Not Found ***					
598.950	Work Crew #5					
598.950.5000	INTERGOVERNMENTAL SERVICES					
00000.598.950.5166	Port of Benton	150,000	100,000	50,000	0	0
Total	INTERGOVERNMENTAL SERVICES	150,000	100,000	50,000	0	0
Total	Work Crew #5	150,000	100,000	50,000	0	0
Total	*** Title Not Found ***	150,000	100,000	50,000	0	0
Total	INTERGOVERNMENTAL AGREEMENTS	150,000	100,000	50,000	0	0
Total	No Department	5,353,231	10,400,000	9,377,467	16,000,000	16,500,000
Total	CAPITAL PROJECTS	5,353,231	10,400,000	9,377,467	16,000,000	16,500,000
	Grand Total	5,353,231	10,417,200	9,394,667	16,017,200	16,517,200

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
548	MUNICIPAL VEHICLES & EQUIPMENT					
548.200	Pits, Quarries & Asphalt Plant					
548.230	Pits, Quarries-Agency Expenses					
548.230.0000	AGENCY EXPENSES					
00000.548.230.0100	Depreciation	3,055	3,000	1,485	3,000	3,000
Total	AGENCY EXPENSES	3,055	3,000	1,485	3,000	3,000
Total	Pits, Quarries-Agency Expenses	3,055	3,000	1,485	3,000	3,000
548.250	Maintenance of Facilities					
548.250.1000	SALARIES & WAGES					
00000.548.250.1000	Salaries & Wages	369	0	0	0	0
Total	SALARIES & WAGES	369	0	0	0	0
548.250.2000	BENEFITS					
00000.548.250.2000	Benefits	13	0	0	0	0
00000.548.250.2102	Social Security (FICA)	19	0	0	0	0
00000.548.250.2103	Medical Insurance	57	0	0	0	0
00000.548.250.2104	Retirement	14	0	0	0	0
Total	BENEFITS	103	0	0	0	0
548.250.3000	SUPPLIES					
00000.548.250.3100	Office & Operating Supplies	81	300	300	300	300
00000.548.250.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	81	300	300	500	500

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
548.250.4000	OTHER SERVICES AND CHARGES					
00000.548.250.4100	Professional Services	176	1,000	1,000	1,000	1,000
00000.548.250.4190	Interfund Professional Services	0	0	0	10,000	10,000
00000.548.250.4200	Communications	0	200	200	200	200
00000.548.250.4400	Advertising	0	200	200	200	200
00000.548.250.4500	Rentals	0	300	300	300	300
00000.548.250.4700	Utilities	289	500	500	500	500
00000.548.250.4800	Repair & Maintenance	0	35,000	35,000	35,000	35,000
00000.548.250.4900	MISCELLANEOUS	20,491	30,000	10,783	30,000	30,000
Total	OTHER SERVICES AND CHARGES	20,956	67,200	47,983	77,200	77,200
548.250.5000	INTERGOVERNMENTAL SERVICES					
00000.548.250.5300	External Taxes	0	200	200	200	200
00000.548.250.5400	Interfund Taxes	236	300	122	400	400
Total	INTERGOVERNMENTAL SERVICES	236	500	322	600	600
548.250.9000	INTERFUND PAYMENTS					
00000.548.250.9000	Interfund Payment	0	10,000	10,000	0	0
00000.548.250.9100	INTERFUND PROFESSIONAL SVCS.	5,475	10,000	1,350	0	0
00000.548.250.9300	Interfund Supplies	0	200	200	0	0
Total	INTERFUND PAYMENTS	5,475	20,200	11,550	0	0
Total	Maintenance of Facilities	27,220	88,200	60,155	78,300	78,300
548.280	Inventory					
548.280.3000	SUPPLIES					
00000.548.280.3400	ITEMS PURCHASED FOR RESALE	0	234,300	234,300	240,000	240,000

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	SUPPLIES	0	234,300	234,300	240,000	240,000
548.280.4000	OTHER SERVICES AND CHARGES					
00000.548.280.4400	Advertising	0	200	200	100	100
00000.548.280.4900	MISCELLANEOUS	0	0	0	100	100
Total	OTHER SERVICES AND CHARGES	0	200	200	200	200
548.280.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Inventory	0	234,500	234,500	240,200	240,200
548.290	Other Operating Expenses					
548.290.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
548.290.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
548.290.3000	SUPPLIES					
00000.548.290.3100	Office & Operating Supplies	0	2,000	2,000	1,000	1,000
00000.548.290.3181	Interfund Supplies	0	0	0	1,000	1,000
00000.548.290.3410	Inventory COGS Adjustment	574,046	750,000	156,819	250,000	250,000
Total	SUPPLIES	574,046	752,000	158,819	252,000	252,000
548.290.4000	OTHER SERVICES AND CHARGES					
00000.548.290.4100	Professional Services	0	2,000	2,000	2,000	2,000

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.548.290.4190	Interfund Professional Services	0	0	0	4,000	4,000
00000.548.290.4200	Communications	0	200	200	200	200
00000.548.290.4400	Advertising	0	200	200	200	200
00000.548.290.4500	Rentals	0	200	200	200	200
00000.548.290.4900	MISCELLANEOUS	0	10,000	10,000	10,000	10,000
Total	OTHER SERVICES AND CHARGES	0	12,600	12,600	16,600	16,600
548.290.9000	INTERFUND PAYMENTS					
00000.548.290.9000	Interfund Payment	0	10,000	10,000	0	0
00000.548.290.9100	INTERFUND PROFESSIONAL SVCS.	0	10,000	10,000	0	0
00000.548.290.9300	Interfund Supplies	0	2,000	2,000	0	0
Total	INTERFUND PAYMENTS	0	22,000	22,000	0	0
Total	Other Operating Expenses	574,046	786,600	193,419	268,600	268,600
Total	Pits, Quarries & Asphalt Plant	604,321	1,112,300	489,559	590,100	590,100
548.300	Mechanical Shops					
548.380	Reimbursable Operations-Generl					
548.380.1000	SALARIES & WAGES					
00000.548.380.1000	Salaries & Wages	131,993	0	62,173	0	0
Total	SALARIES & WAGES	131,993	0	62,173	0	0
548.380.2000	BENEFITS					
00000.548.380.2000	Benefits	2,403	0	1,073	0	0
00000.548.380.2102	Social Security (FICA)	8,284	0	3,832	0	0
00000.548.380.2103	Medical Insurance	22,506	0	11,858	0	0

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.548.380.2104	Retirement	6,678	0	3,109	0	0
Total	BENEFITS	39,871	0	19,872	0	0
548.380.3000	SUPPLIES					
00000.548.380.3100	Office & Operating Supplies	7,273	15,000	1,413	10,000	10,000
00000.548.380.3181	Interfund Supplies	0	0	0	200	200
00000.548.380.3400	ITEMS PURCHASED FOR RESALE	124	200	200	200	200
Total	SUPPLIES	7,397	15,200	1,613	10,400	10,400
548.380.4000	OTHER SERVICES AND CHARGES					
00000.548.380.4100	Professional Services	2,245	5,000	402	5,000	5,000
00000.548.380.4190	Interfund Professional Services	0	0	0	2,000	2,000
Total	OTHER SERVICES AND CHARGES	2,245	5,000	402	7,000	7,000
548.380.5000	INTERGOVERNMENTAL SERVICES					
00000.548.380.5300	External Taxes	0	200	200	200	200
Total	INTERGOVERNMENTAL SERVICES	0	200	200	200	200
548.380.9000	INTERFUND PAYMENTS					
00000.548.380.9100	INTERFUND PROFESSIONAL SVCS.	1,283	2,000	2,000	0	0
00000.548.380.9300	Interfund Supplies	0	200	200	0	0
Total	INTERFUND PAYMENTS	1,283	2,200	2,200	0	0
Total	Reimbursable Operations-Generl	182,789	22,600	86,460	17,600	17,600
548.381	Scheduled Reimb Operations					
548.381.3000	SUPPLIES					

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.548.381.3100	Office & Operating Supplies	0	200	200	200	200
00000.548.381.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	0	200	200	400	400
548.381.4000	OTHER SERVICES AND CHARGES					
00000.548.381.4100	Professional Services	0	200	200	200	200
00000.548.381.4190	Interfund Professional Services	0	0	0	200	200
Total	OTHER SERVICES AND CHARGES	0	200	200	400	400
548.381.5000	INTERGOVERNMENTAL SERVICES					
00000.548.381.5300	External Taxes	0	200	200	200	200
Total	INTERGOVERNMENTAL SERVICES	0	200	200	200	200
548.381.9000	INTERFUND PAYMENTS					
00000.548.381.9100	INTERFUND PROFESSIONAL SVCS.	0	200	200	0	0
00000.548.381.9300	Interfund Supplies	0	200	200	0	0
Total	INTERFUND PAYMENTS	0	400	400	0	0
Total	Scheduled Reimb Operations	0	1,000	1,000	1,000	1,000
548.391	Administration					
548.391.4000	OTHER SERVICES AND CHARGES					
00000.548.391.4400	Advertising	0	0	0	300	300
Total	OTHER SERVICES AND CHARGES	0	0	0	300	300
Total	Administration	0	0	0	300	300

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
548.393	Sign Dept Agency Expenses					
548.393.0000	AGENCY EXPENSES					
00000.548.393.0100	Depreciation	0	0	0	2,000	2,000
Total	AGENCY EXPENSES	0	0	0	2,000	2,000
Total	Sign Dept Agency Expenses	0	0	0	2,000	2,000
548.395	Sign Shop					
548.395.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
548.395.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
548.395.3000	SUPPLIES					
00000.548.395.3100	Office & Operating Supplies	0	0	0	2,000	2,000
00000.548.395.3181	Interfund Supplies	0	0	0	200	200
00000.548.395.3500	Small Tools	0	0	0	1,000	1,000
Total	SUPPLIES	0	0	0	3,200	3,200
548.395.4000	OTHER SERVICES AND CHARGES					
00000.548.395.4100	Professional Services	0	0	0	2,000	2,000
00000.548.395.4190	Interfund Professional Services	0	0	0	600	600
00000.548.395.4200	Communications	0	0	0	300	300
00000.548.395.4205	Communications	0	0	0	200	200
00000.548.395.4800	Repair & Maintenance	0	0	0	300	300
00000.548.395.4894	ER & R Repair & Maintenance	0	0	0	200	200

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.548.395.4900	Miscellaneous	0	0	0	300	300
Total	OTHER SERVICES AND CHARGES	0	0	0	3,900	3,900
Total	Sign Shop	0	0	0	7,100	7,100
548.398	Sign Purchases					
548.398.3000	SUPPLIES					
00000.548.398.3400	Items Purchased For Resale	0	0	0	200,000	200,000
Total	SUPPLIES	0	0	0	200,000	200,000
548.398.4000	OTHER SERVICES AND CHARGES					
00000.548.398.4400	Advertising	0	0	0	200	200
Total	OTHER SERVICES AND CHARGES	0	0	0	200	200
Total	Sign Purchases	0	0	0	200,200	200,200
Total	Mechanical Shops	182,789	23,600	87,460	228,200	228,200
548.400	Parts Stores					
548.410	Parts Administration					
548.410.1000	SALARIES & WAGES					
00000.548.410.1000	Salaries & Wages	4,928	0	1,642	0	0
Total	SALARIES & WAGES	4,928	0	1,642	0	0
548.410.2000	BENEFITS					
00000.548.410.2000	Benefits	94	0	30	0	0
00000.548.410.2102	Social Security (FICA)	313	0	101	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.548.410.2103	Medical Insurance	834	0	311	0	0
00000.548.410.2104	Retirement	262	0	87	0	0
Total	BENEFITS	1,503	0	529	0	0
Total	Parts Administration	6,431	0	2,171	0	0
548.450	Maintenance of Facilities					
548.450.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
548.450.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
548.450.4000	OTHER SERVICES AND CHARGES					
00000.548.450.4100	Professional Services	0	200	200	200	200
00000.548.450.4190	Interfund Professional Services	0	0	0	200	200
Total	OTHER SERVICES AND CHARGES	0	200	200	400	400
548.450.5000	INTERGOVERNMENTAL SERVICES					
00000.548.450.5300	External Taxes	0	200	200	200	200
Total	INTERGOVERNMENTAL SERVICES	0	200	200	200	200
548.450.9000	INTERFUND PAYMENTS					
00000.548.450.9100	INTERFUND PROFESSIONAL SVCS.	0	200	200	0	0
Total	INTERFUND PAYMENTS	0	200	200	0	0
Total	Maintenance of Facilities	0	600	600	600	600

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
548.480	Parts Inventory Purchases					
548.480.3000	SUPPLIES					
00000.548.480.3400	ITEMS PURCHASED FOR RESALE	0	360,000	360,000	300,000	300,000
00000.548.480.3410	Inventory COGS Adjustment	320,569	0	186,881	0	0
Total	SUPPLIES	320,569	360,000	546,881	300,000	300,000
548.480.4000	OTHER SERVICES AND CHARGES					
00000.548.480.4400	Advertising	0	200	200	200	200
Total	OTHER SERVICES AND CHARGES	0	200	200	200	200
Total	Parts Inventory Purchases	320,569	360,200	547,081	300,200	300,200
Total	Parts Stores	327,000	360,800	549,852	300,800	300,800
548.500	Fuel Depots					
548.510	Fuel Depot Administration					
548.510.1000	SALARIES & WAGES					
00000.548.510.1000	Salaries & Wages	10,801	0	5,397	0	0
Total	SALARIES & WAGES	10,801	0	5,397	0	0
548.510.2000	BENEFITS					
00000.548.510.2000	Benefits	201	0	94	0	0
00000.548.510.2102	Social Security (FICA)	674	0	329	0	0
00000.548.510.2103	Medical Insurance	1,840	0	1,017	0	0
00000.548.510.2104	Retirement	565	0	278	0	0
Total	BENEFITS	3,280	0	1,718	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Fuel Depot Administration	14,081	0	7,115	0	0
548.530	Fuel Depots Depreciation					
548.530.0000	AGENCY EXPENSES					
00000.548.530.0100	Depreciation	13,584	15,200	6,056	15,200	15,200
Total	AGENCY EXPENSES	13,584	15,200	6,056	15,200	15,200
Total	Fuel Depots Depreciation	13,584	15,200	6,056	15,200	15,200
548.550	Fuel Maintenance of Facilities					
548.550.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
548.550.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
548.550.3000	SUPPLIES					
00000.548.550.3100	Office & Operating Supplies	474	500	571	1,200	1,200
00000.548.550.3181	Interfund Supplies	0	0	0	500	500
Total	SUPPLIES	474	500	571	1,700	1,700
548.550.4000	OTHER SERVICES AND CHARGES					
00000.548.550.4100	Professional Services	0	500	500	400	400
00000.548.550.4190	Interfund Professional Services	0	0	0	200	200
00000.548.550.4400	Advertising	447	1,000	117	1,000	1,000
00000.548.550.4500	Rentals	0	200	200	200	200
00000.548.550.4800	Repair & Maintenance	0	1,000	1,000	1,000	1,000

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.548.550.4900	MISCELLANEOUS	3,229	3,000	1,695	3,000	3,000
Total	OTHER SERVICES AND CHARGES	3,676	5,700	3,512	5,800	5,800
548.550.5000	INTERGOVERNMENTAL SERVICES					
00000.548.550.5300	External Taxes	0	200	200	200	200
Total	INTERGOVERNMENTAL SERVICES	0	200	200	200	200
548.550.9000	INTERFUND PAYMENTS					
00000.548.550.9000	Interfund Payment	189	500	500	0	0
00000.548.550.9100	INTERFUND PROFESSIONAL SVCS.	0	200	200	0	0
00000.548.550.9300	Interfund Supplies	0	500	500	0	0
Total	INTERFUND PAYMENTS	189	1,200	1,200	0	0
Total	Fuel Maintenance of Facilities	4,339	7,600	5,483	7,700	7,700
548.580	Fuel Purchases					
548.580.3000	SUPPLIES					
00000.548.580.3410	Inventory COGS Adjustment	211,367	400,000	180,193	400,000	400,000
Total	SUPPLIES	211,367	400,000	180,193	400,000	400,000
548.580.4000	OTHER SERVICES AND CHARGES					
00000.548.580.4100	Professional Services	0	200	200	200	200
00000.548.580.4400	Advertising	0	200	200	200	200
Total	OTHER SERVICES AND CHARGES	0	400	400	400	400
Total	Fuel Purchases	211,367	400,400	180,593	400,400	400,400

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Fuel Depots	243,371	423,200	199,247	423,300	423,300
548.600	Equipment Rental Services					
548.610	Equipment Maintenance Admin.					
548.610.1000	SALARIES & WAGES					
00000.548.610.1000	Salaries & Wages	86,764	0	48,136	0	0
Total	SALARIES & WAGES	86,764	0	48,136	0	0
548.610.2000	BENEFITS					
00000.548.610.2000	Benefits	2,977	0	1,495	0	0
00000.548.610.2102	Social Security (FICA)	5,607	0	3,046	0	0
00000.548.610.2103	Medical Insurance	14,773	0	8,955	0	0
00000.548.610.2104	Retirement	4,382	0	2,432	0	0
Total	BENEFITS	27,739	0	15,928	0	0
548.610.3000	SUPPLIES					
00000.548.610.3100	Office & Operating Supplies	5,816	12,000	765	6,000	6,000
00000.548.610.3181	Interfund Supplies	0	0	0	1,000	1,000
00000.548.610.3192	Central Services-Cmptrr Hdware & Sftwar	0	0	0	28,200	28,200
00000.548.610.3500	Small Tools	2,919	6,000	6,000	1,000	1,000
Total	SUPPLIES	8,735	18,000	6,765	36,200	36,200
548.610.4000	OTHER SERVICES AND CHARGES					
00000.548.610.4100	Professional Services	5,820	6,000	5,570	12,000	12,000
00000.548.610.4190	Interfund Professional Services	0	0	0	150,000	150,000
00000.548.610.4191	Central Services - Admin Services	0	0	0	54,722	55,104
00000.548.610.4200	Communications	12,182	12,000	8,300	16,000	16,000

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.548.610.4400	Advertising	306	2,000	352	2,000	2,000
00000.548.610.4500	Rentals	220	600	110	400	400
00000.548.610.4591	Interfund Operating Rentals	0	0	0	200	200
00000.548.610.4800	Repair & Maintenance	10,956	15,000	4,401	10,000	10,000
00000.548.610.4894	ER & R Repair & Maintenance	0	0	0	200	200
00000.548.610.4900	MISCELLANEOUS	5,671	20,000	1,131	20,000	19,618
00000.548.610.4930	Advanced Expenditure	0	2,086,972	2,086,972	158,204	158,204
Total	OTHER SERVICES AND CHARGES	35,155	2,142,572	2,106,836	423,726	423,726
548.610.9000	INTERFUND PAYMENTS					
00000.548.610.9000	Interfund Payment	0	100,000	100,000	0	0
00000.548.610.9100	INTERFUND PROFESSIONAL SVCS.	149,234	160,000	91,790	0	0
00000.548.610.9101	Data Processing Administration	60,726	55,195	27,596	0	0
00000.548.610.9300	Interfund Supplies	556	2,000	2,000	0	0
00000.548.610.9500	Interfund Operating Rentals	0	200	200	0	0
00000.548.610.9800	Interfund Reparis & Maintenance	0	200	200	0	0
Total	INTERFUND PAYMENTS	210,516	317,595	221,786	0	0
Total	Equipment Maintenance Admin.	368,909	2,478,167	2,399,451	459,926	459,926
548.630	Equipment Maintenance Agency Expenses					
548.630.0000	AGENCY EXPENSES					
00000.548.630.0100	Depreciation	1,158,317	1,200,000	460,999	1,200,000	1,200,000
Total	AGENCY EXPENSES	1,158,317	1,200,000	460,999	1,200,000	1,200,000
Total	Equipment Maintenance Agency Expenses	1,158,317	1,200,000	460,999	1,200,000	1,200,000

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
548.640	Equipment Maintenance Training					
548.640.1000	SALARIES & WAGES					
00000.548.640.1000	Salaries & Wages	12,697	0	7,932	0	0
Total	SALARIES & WAGES	12,697	0	7,932	0	0
548.640.2000	BENEFITS					
00000.548.640.2000	Benefits	229	0	131	0	0
00000.548.640.2102	Social Security (FICA)	803	0	507	0	0
00000.548.640.2103	Medical Insurance	2,176	0	1,574	0	0
00000.548.640.2104	Retirement	668	0	430	0	0
Total	BENEFITS	3,876	0	2,642	0	0
548.640.3000	SUPPLIES					
00000.548.640.3100	Office & Operating Supplies	0	200	200	200	200
00000.548.640.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	0	200	200	400	400
548.640.4000	OTHER SERVICES AND CHARGES					
00000.548.640.4100	Professional Services	0	500	500	400	400
00000.548.640.4300	Travel	96	2,000	2,000	2,000	2,000
00000.548.640.4900	MISCELLANEOUS	174	3,500	1,437	3,500	3,500
Total	OTHER SERVICES AND CHARGES	270	6,000	3,937	5,900	5,900
548.640.9000	INTERFUND PAYMENTS					
00000.548.640.9300	Interfund Supplies	0	200	200	0	0
Total	INTERFUND PAYMENTS	0	200	200	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Equipment Maintenance Training	16,843	6,400	14,911	6,300	6,300
548.650	Maint of Facilities/Equipment					
548.650.1000	SALARIES & WAGES					
00000.548.650.1000	Salaries & Wages	137,016	0	66,943	0	0
Total	SALARIES & WAGES	137,016	0	66,943	0	0
548.650.2000	BENEFITS					
00000.548.650.2000	Benefits	2,527	0	1,189	0	0
00000.548.650.2001	Compensated Absences Adjustment	11,375	0	10,110-	0	0
00000.548.650.2102	Social Security (FICA)	8,650	0	4,083	0	0
00000.548.650.2103	Medical Insurance	23,280	0	12,471	0	0
00000.548.650.2104	Retirement	6,990	0	3,334	0	0
Total	BENEFITS	52,822	0	10,967	0	0
548.650.3000	SUPPLIES					
00000.548.650.3100	Office & Operating Supplies	34,551	19,450	17,071	20,000	20,000
00000.548.650.3181	Interfund Supplies	0	0	0	1,000	1,000
00000.548.650.3500	Small Tools	23,494	29,000	12,735	10,000	10,000
Total	SUPPLIES	58,045	48,450	29,806	31,000	31,000
548.650.4000	OTHER SERVICES AND CHARGES					
00000.548.650.4100	Professional Services	15,531	20,000	10,522	20,000	20,000
00000.548.650.4190	Interfund Professional Services	0	0	0	15,000	15,000
00000.548.650.4200	Communications	27	7,500	7,500	2,000	2,000
00000.548.650.4205	Communications	0	0	0	500	500
00000.548.650.4400	Advertising	0	1,000	831	1,100	1,100

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.548.650.4500	Rentals	974	2,000	198	2,000	2,000
00000.548.650.4591	Interfund Operating Rentals	0	0	0	300	300
00000.548.650.4700	Utilities	70,037	80,000	34,042	80,000	80,000
00000.548.650.4800	Repair & Maintenance	25,375	60,000	5,265	40,000	40,000
00000.548.650.4894	ER & R Repair & Maintenance	0	0	0	200	200
00000.548.650.4900	MISCELLANEOUS	4,910	8,000	2,834	8,000	8,000
Total	OTHER SERVICES AND CHARGES	116,854	178,500	61,192	169,100	169,100
548.650.5000	INTERGOVERNMENTAL SERVICES					
00000.548.650.5200	Intergovernmental Payments	0	200	200	200	200
00000.548.650.5300	External Taxes	2,547	3,000	1,289	3,400	3,400
00000.548.650.5400	Interfund Taxes	53	1,000	26	1,000	1,000
Total	INTERGOVERNMENTAL SERVICES	2,600	4,200	1,515	4,600	4,600
548.650.9000	INTERFUND PAYMENTS					
00000.548.650.9000	Interfund Payment	420	2,000	2,000	0	0
00000.548.650.9100	INTERFUND PROFESSIONAL SVCS.	20,716	15,000	11,773	0	0
00000.548.650.9200	Communications	0	500	500	0	0
00000.548.650.9300	Interfund Supplies	0	1,000	1,000	0	0
00000.548.650.9500	Interfund Operating Rentals	0	300	300	0	0
00000.548.650.9800	Interfund Reparis & Maintenance	0	200	200	0	0
Total	INTERFUND PAYMENTS	21,136	19,000	15,773	0	0
Total	Maint of Facilities/Equipment	388,473	250,150	186,196	204,700	204,700
548.660	Equipment Maintenance Control					
548.660.3000	SUPPLIES					

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.548.660.3100	Office & Operating Supplies	0	200	200	200	200
00000.548.660.3181	Interfund Supplies	0	0	0	200	200
00000.548.660.3500	Small Tools	0	200	200	200	200
Total	SUPPLIES	0	400	400	600	600
548.660.9000	INTERFUND PAYMENTS					
00000.548.660.9300	Interfund Supplies	0	200	200	0	0
Total	INTERFUND PAYMENTS	0	200	200	0	0
Total	Equipment Maintenance Control	0	600	600	600	600
548.670	Operations-Customer					
548.670.3000	SUPPLIES					
00000.548.670.3100	Office & Operating Supplies	0	200	200	200	200
00000.548.670.3181	Interfund Supplies	0	0	0	200	200
Total	SUPPLIES	0	200	200	400	400
548.670.9000	INTERFUND PAYMENTS					
00000.548.670.9300	Interfund Supplies	0	200	200	0	0
Total	INTERFUND PAYMENTS	0	200	200	0	0
Total	Operations-Customer	0	400	400	400	400
548.680	Vehicle Maintenance & Repair					
548.680.1000	SALARIES & WAGES					
00000.548.680.1000	Salaries & Wages	287,501	0	134,745	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	SALARIES & WAGES	287,501	0	134,745	0	0
548.680.2000	BENEFITS					
00000.548.680.2000	Benefits	5,335	0	2,305	0	0
00000.548.680.2102	Social Security (FICA)	17,965	0	8,175	0	0
00000.548.680.2103	Medical Insurance	48,581	0	25,039	0	0
00000.548.680.2104	Retirement	14,653	0	6,876	0	0
Total	BENEFITS	86,534	0	42,395	0	0
548.680.3000	SUPPLIES					
00000.548.680.3100	Office & Operating Supplies	144,838	200,000	87,036	200,000	200,000
00000.548.680.3181	Interfund Supplies	0	0	0	700	700
Total	SUPPLIES	144,838	200,000	87,036	200,700	200,700
548.680.4000	OTHER SERVICES AND CHARGES					
00000.548.680.4100	Professional Services	4,355	8,000	6,255	15,000	15,000
00000.548.680.4190	Interfund Professional Services	0	0	0	200	200
00000.548.680.4400	Advertising	0	200	200	200	200
00000.548.680.4500	Rentals	0	200	200	200	200
00000.548.680.4696	Workman's Comp	0	0	0	41,927	41,927
00000.548.680.4697	Insurance Management	0	0	0	101,727	101,727
00000.548.680.4800	Repair & Maintenance	27,349	60,000	5,514	40,000	40,000
00000.548.680.4894	ER & R Repair & Maintenance	0	0	0	200	200
Total	OTHER SERVICES AND CHARGES	31,704	68,400	12,169	199,454	199,454
548.680.5000	INTERGOVERNMENTAL SERVICES					
00000.548.680.5300	External Taxes	0	200	200	200	200

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	INTERGOVERNMENTAL SERVICES	0	200	200	200	200
548.680.9000	INTERFUND PAYMENTS					
00000.548.680.9000	Interfund Payment	0	300	300	0	0
00000.548.680.9100	INTERFUND PROFESSIONAL SVCS.	0	200	200	0	0
00000.548.680.9300	Interfund Supplies	349	700	700	0	0
00000.548.680.9601	Insurance Management	139,056	113,607	56,670	0	0
00000.548.680.9602	Workers' Compensation	42,748	47,814	22,428	0	0
00000.548.680.9800	Interfund Reparis & Maintenance	0	200	200	0	0
Total	INTERFUND PAYMENTS	182,153	162,821	80,498	0	0
Total	Vehicle Maintenance & Repair	732,730	431,421	357,043	400,354	400,354
548.690	Undistributed Benefits					
548.690.1000	SALARIES & WAGES					
00000.548.690.1000	Salaries & Wages	0	813,617	813,617	734,978	734,978
00000.548.690.1905	Temporary Help	0	0	0	34,640	34,640
Total	SALARIES & WAGES	0	813,617	813,617	769,618	769,618
548.690.2000	BENEFITS					
00000.548.690.2102	Social Security (FICA)	0	60,913	60,913	58,876	58,876
00000.548.690.2103	Medical Insurance	0	150,210	150,210	151,368	151,368
00000.548.690.2104	Retirement	0	61,744	61,744	74,658	74,658
Total	BENEFITS	0	272,867	272,867	284,902	284,902
Total	Undistributed Benefits	0	1,086,484	1,086,484	1,054,520	1,054,520

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Equipment Rental Services	2,665,272	5,453,622	4,506,084	3,326,800	3,326,800
548.900	Signs					
548.910	Administration					
548.910.4000	OTHER SERVICES AND CHARGES					
00000.548.910.4400	Advertising	202	300	104	0	0
Total	OTHER SERVICES AND CHARGES	202	300	104	0	0
Total	Administration	202	300	104	0	0
548.930	Sign Dept Agency Expenses					
548.930.0000	AGENCY EXPENSES					
00000.548.930.0100	Depreciation	1,474	2,000	737	0	0
Total	AGENCY EXPENSES	1,474	2,000	737	0	0
Total	Sign Dept Agency Expenses	1,474	2,000	737	0	0
548.950	Sign Shop					
548.950.1000	SALARIES & WAGES					
00000.548.950.1000	Salaries & Wages	386	0	0	0	0
Total	SALARIES & WAGES	386	0	0	0	0
548.950.2000	BENEFITS					
00000.548.950.2000	Benefits	16	0	0	0	0
00000.548.950.2102	Social Security (FICA)	17	0	0	0	0
00000.548.950.2103	Medical Insurance	59	0	0	0	0
00000.548.950.2104	Retirement	13	0	0	0	0

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Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	BENEFITS	105	0	0	0	0
548.950.3000	SUPPLIES					
00000.548.950.3100	Office & Operating Supplies	1,097	2,000	2,000	0	0
00000.548.950.3500	Small Tools	9,881	1,000	1,000	0	0
Total	SUPPLIES	10,978	3,000	3,000	0	0
548.950.4000	OTHER SERVICES AND CHARGES					
00000.548.950.4100	Professional Services	1,386	2,000	632	0	0
00000.548.950.4200	Communications	0	300	300	0	0
00000.548.950.4800	Repair & Maintenance	0	300	300	0	0
00000.548.950.4900	MISCELLANEOUS	0	300	300	0	0
Total	OTHER SERVICES AND CHARGES	1,386	2,900	1,532	0	0
548.950.9000	INTERFUND PAYMENTS					
00000.548.950.9000	Interfund Payment	199	1,000	1,000	0	0
00000.548.950.9100	INTERFUND PROFESSIONAL SVCS.	565	600	199	0	0
00000.548.950.9200	Communications	0	200	200	0	0
00000.548.950.9300	Interfund Supplies	0	200	200	0	0
00000.548.950.9800	Interfund Reparis & Maintenance	0	200	200	0	0
Total	INTERFUND PAYMENTS	764	2,200	1,799	0	0
Total	Sign Shop	13,619	8,100	6,331	0	0
548.980	Sign Purchases					
548.980.3000	SUPPLIES					
00000.548.980.3400	ITEMS PURCHASED FOR RESALE	0	200,000	200,000	0	0
00000.548.980.3410	Inventory COGS Adjustment	101,775	0	64,625	0	0

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	SUPPLIES	101,775	200,000	264,625	0	0
548.980.4000	OTHER SERVICES AND CHARGES					
00000.548.980.4400	Advertising	0	200	200	0	0
Total	OTHER SERVICES AND CHARGES	0	200	200	0	0
Total	Sign Purchases	101,775	200,200	264,825	0	0
Total	Signs	117,070	210,600	271,997	0	0
Total	MUNICIPAL VEHICLES & EQUIPMENT	4,139,823	7,584,122	6,104,199	4,869,200	4,869,200
586	AGENCY EXPENSES					
586.100	Agency Type Disbursements					
586.100	Agency Type Disbursements					
586.100.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	Agency Type Disbursements	0	0	0	0	0
Total	Agency Type Disbursements	0	0	0	0	0
Total	AGENCY EXPENSES	0	0	0	0	0
594	CAPITALIZED EXPENDITURES					
594.400	Support Capitalized Expenditures					
594.480	Fixed Asset Purchases(ER)					
594.480.1000	SALARIES & WAGES					

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	SALARIES & WAGES	0	0	0	0	0
594.480.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
594.480.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
594.480.4000	OTHER SERVICES AND CHARGES					
Total	OTHER SERVICES AND CHARGES	0	0	0	0	0
594.480.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
594.480.6000	CAPITAL OUTLAY					
00000.594.480.6200	BUILDINGS	0	0	0	2,000,000	2,000,000
00000.594.480.6300	OTHER IMPROVEMENTS	0	200,000	200,000	20,000	20,000
00000.594.480.6400	Equipment	0	1,308,000	1,308,000	2,535,000	2,535,000
Total	CAPITAL OUTLAY	0	1,508,000	1,508,000	4,555,000	4,555,000
594.480.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Fixed Asset Purchases(ER)	0	1,508,000	1,508,000	4,555,000	4,555,000
Total	Support Capitalized Expenditures	0	1,508,000	1,508,000	4,555,000	4,555,000

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	CAPITALIZED EXPENDITURES	0	1,508,000	1,508,000	4,555,000	4,555,000
Total	E R & R	4,139,823	9,092,122	7,612,199	9,424,200	9,424,200
Total	EQUIPMENT RENTAL & REVOLVING	4,139,823	9,092,122	7,612,199	9,424,200	9,424,200

0502101 CENTRAL SERVICES
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
518	CENTRALIZED SERVICES					
518.400	Purchasing Services					
518.400	Purchasing Services					
518.400.3000	SUPPLIES					
00000.518.400.3507	Non Replacement Computers	100,303	68,310	21,719	47,910	47,910
00000.518.400.3508	Computer Replacement	302,077	355,200	117,396	808,300	808,300
Total	SUPPLIES	402,380	423,510	139,115	856,210	856,210
Total	Purchasing Services	402,380	423,510	139,115	856,210	856,210
Total	Purchasing Services	402,380	423,510	139,115	856,210	856,210
518.800	Data Processing					
518.810	Data Processing Administration					
518.810.0000	AGENCY EXPENSES					
00000.518.810.0100	Depreciation	741,692	0	350,762	0	0
Total	AGENCY EXPENSES	741,692	0	350,762	0	0
518.810.1000	SALARIES & WAGES					
00000.518.810.1687	Manager	178,584	182,623	90,156	183,912	183,912
00000.518.810.1688	Assistant Manager	114,168	164,482	80,630	166,800	166,800
00000.518.810.1689	Information Systems Analyst III	0	98,022	35,203	130,974	130,974
00000.518.810.1690	Information Systems Analyst III	122,528	130,911	64,644	131,904	131,904
00000.518.810.1691	Information Systems Analyst III	110,202	121,926	59,158	130,602	130,602
00000.518.810.1692	Central Services Supervisor	120,859	120,004	58,118	128,894	128,894
00000.518.810.1693	Information Systems Analyst III	98,244	108,713	48,387	110,766	110,766
00000.518.810.1694	Office Assistant I	38,429	39,701	19,591	39,984	39,984

0502101 CENTRAL SERVICES
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.518.810.1695	Central Services Supervisor	140,757	150,226	74,184	151,296	151,296
00000.518.810.1696	Secretary	85,808	88,649	43,740	89,232	89,232
00000.518.810.1697	Information Systems Analyst III	120,666	130,911	64,644	131,904	131,904
00000.518.810.1698	Information Systems Analyst III	126,768	130,911	64,644	131,904	131,904
00000.518.810.1701	Information Systems Analyst III	85,324	114,806	54,432	121,044	121,044
00000.518.810.1905	Temporary Help	0	1,500	1,500	0	0
Total	SALARIES & WAGES	1,342,337	1,583,385	759,031	1,649,216	1,649,216
518.810.2000	BENEFITS					
00000.518.810.2102	Social Security (FICA)	100,560	121,021	56,900	126,290	126,290
00000.518.810.2103	Medical Insurance	214,661	273,979	134,204	294,020	336,250
00000.518.810.2104	Retirement	81,681	127,892	47,624	142,286	142,460
Total	BENEFITS	396,902	522,892	238,728	562,596	605,000
518.810.3000	SUPPLIES					
00000.518.810.3101	Office Supplies	3,017	4,000	1,539	4,000	4,000
00000.518.810.3103	Oil & Lubricants	1,633	2,000	1,016	0	0
00000.518.810.3111	Publications	83	240	74	200	200
00000.518.810.3112	Computer Supplies	162,425	186,420	95,252	186,420	186,420
00000.518.810.3135	Maintenance/Repair Supplies	3,168	12,680	2,436	11,820	11,820
00000.518.810.3152	Non-Con. Com. Supp.(CS)	22,497	20,300	6,800	20,000	20,000
00000.518.810.3166	Mail Room Supplies	2,522	3,120	732	3,000	3,000
00000.518.810.3201	Vehicle Fuel	0	0	0	2,500	2,500
00000.518.810.3301	Computer Software(CE)	6,705	0	0	0	0
00000.518.810.3302	Computer Software(CS)	6,299	5,840	7,610	5,440	5,440
00000.518.810.3303	Software (Non-Current Expense)	11,678	6,050	6,050	0	0

0502101 CENTRAL SERVICES
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	SUPPLIES	220,027	240,650	121,509	233,380	233,380
518.810.4000	OTHER SERVICES AND CHARGES					
00000.518.810.4102	Contract Services	69,183	182,830	45,151	358,620	358,620
00000.518.810.4103	Professional Services	128,838	57,080	38,319	17,300	17,300
00000.518.810.4180	Legal Services	0	0	0	1,260	1,260
00000.518.810.4201	Postage	205,900	185,660	40,670	181,970	181,970
00000.518.810.4202	Telephone	307,306	387,533	187,028	420,090	420,090
00000.518.810.4211	Telecom: service & use	112,743	110,160	53,866	107,760	107,760
00000.518.810.4301	Travel	632	2,000	1,417	14,900	14,900
00000.518.810.4503	Rentals-Office Equipment	7,923	7,470	3,692	7,470	7,470
00000.518.810.4510	Rentals-Postage Meter	53,928	54,040	27,758	54,040	54,040
00000.518.810.4585	Building/Office Lease	0	0	0	60,000	60,000
00000.518.810.4593	Automobile Rental	0	0	0	4,926	4,926
00000.518.810.4595	Central Services - Equipment Lease	0	0	0	281,975	281,975
00000.518.810.4696	Workman's Comp	0	0	0	14,409	14,409
00000.518.810.4697	Insurance Management	0	0	0	12,043	12,043
00000.518.810.4699	Accumulated Leave	0	0	0	28,861	28,861
00000.518.810.4802	Repair/Maintenance-Vehicle	0	240	240	240	240
00000.518.810.4803	Repair/Maintenance-Computer	2,635	4,820	138	3,500	3,500
00000.518.810.4805	Service/Maintenance Agreements	1,052,949	1,175,040	768,162	1,172,940	1,166,200
00000.518.810.4901	Association Dues	325	900	900	900	900
00000.518.810.4903	Taxes & Assessment	3,742	10,740	6,881	10,740	10,740
00000.518.810.4905	Training	730	5,600	3,870	37,600	37,600
Total	OTHER SERVICES AND CHARGES	1,946,834	2,184,113	1,178,092	2,791,544	2,784,804
518.810.9000	INTERFUND PAYMENTS					

0502101 CENTRAL SERVICES
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.518.810.9102	Legal Services	790	1,260	88	0	0
00000.518.810.9501	Computer Equipment Lease	117,784	187,677	85,898	0	0
00000.518.810.9503	Automobile Rental	5,751	3,007	2,525	0	0
00000.518.810.9504	Office Rent	72,817	62,945	31,473	0	0
00000.518.810.9601	Insurance Management	16,354	5,538	2,658	0	0
00000.518.810.9602	Workers' Compensation	14,328	16,346	7,801	0	0
00000.518.810.9908	Accumulated Leave	25,057	25,967	12,984	0	0
Total	INTERFUND PAYMENTS	252,881	302,740	143,427	0	0
Total	Data Processing Administration	4,900,673	4,833,780	2,791,549	5,236,736	5,272,400
Total	Data Processing	4,900,673	4,833,780	2,791,549	5,236,736	5,272,400
Total	CENTRALIZED SERVICES	5,303,053	5,257,290	2,930,664	6,092,946	6,128,610
589	NON-EXPENDITURE DISBURSEMENT					
589.100	Suspense Disbursements					
589.100	Suspense Disbursements					
589.100.4000	OTHER SERVICES AND CHARGES					
00000.589.100.4900	Miscellaneous Non Expenditure	171,490	0	0	0	0
Total	OTHER SERVICES AND CHARGES	171,490	0	0	0	0
Total	Suspense Disbursements	171,490	0	0	0	0
Total	Suspense Disbursements	171,490	0	0	0	0
Total	NON-EXPENDITURE DISBURSEMENT	171,490	0	0	0	0

0502101 CENTRAL SERVICES
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
591	REDEMPTION OF LONG-TERM DEBT					
591.100	Redemption of Long-Term Debt					
591.180	Debt Service - Central Services					
591.180.8000	DEBT SERVICE - INTEREST					
00000.591.180.8001	Interest	301,825	256,060	149,148	152,400	152,400
00000.591.180.8003	Debt Service - Other Debt Service	0	240,480	240,480	171,000	171,000
Total	DEBT SERVICE - INTEREST	301,825	496,540	389,628	323,400	323,400
Total	Debt Service - Central Services	301,825	496,540	389,628	323,400	323,400
Total	Redemption of Long-Term Debt	301,825	496,540	389,628	323,400	323,400
Total	REDEMPTION OF LONG-TERM DEBT	301,825	496,540	389,628	323,400	323,400
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.180	Capital					
594.180.6000	CAPITAL OUTLAY					
00000.594.180.6401	Capital Outlay	56,018	27,450	6,869	14,500	14,500
00000.594.180.6408	Computer Replacement	275,218	195,000	39,912	214,500	214,500
00000.594.180.6430	Capital Software	64,741	62,030	37,486	66,400	138,400
00000.594.180.6602	Capital Lease	609,334	0	0	0	0
Total	CAPITAL OUTLAY	1,005,311	284,480	84,267	295,400	367,400
Total	Capital	1,005,311	284,480	84,267	295,400	367,400
Total	Legislative	1,005,311	284,480	84,267	295,400	367,400

0502101 CENTRAL SERVICES
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	CAPITALIZED EXPENDITURES	1,005,311	284,480	84,267	295,400	367,400
Total	No Department	6,781,679	6,038,310	3,404,559	6,711,746	6,819,410
Total	CENTRAL SERVICES	6,781,679	6,038,310	3,404,559	6,711,746	6,819,410

0503101 WORKMEN'S COMPENSATION
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
517	EMPLOYEE BENEFIT PROGRAMS					
517.600	Workers' Comp. Services					
517.670	Worker Comp Svc-Claims Process					
517.670.1000	SALARIES & WAGES					
00000.517.670.1130	Personnel Secretary	78,890	83,642	41,304	84,264	84,264
00000.517.670.1133	Office Assistant II	760-	0	0	0	0
00000.517.670.1577	Safety and Training Coordinator	56,461	63,081	30,607	68,050	68,050
Total	SALARIES & WAGES	134,591	146,723	71,911	152,314	152,314
517.670.2000	BENEFITS					
00000.517.670.2102	Social Security (FICA)	10,082	11,224	5,479	11,653	11,653
00000.517.670.2103	Medical Insurance	32,641	37,572	18,519	39,315	39,315
00000.517.670.2104	Retirement	8,205	11,817	4,496	13,149	13,149
00000.517.670.2201	Administrative Assessment	52,606	40,000	16,012	40,000	40,000
00000.517.670.2202	Second Insurance Fund	135,484	160,000	41,572	160,000	160,000
00000.517.670.2203	Supplemental Pension	237,224	300,000	127,994	300,000	300,000
Total	BENEFITS	476,242	560,613	214,072	564,117	564,117
517.670.3000	SUPPLIES					
00000.517.670.3101	Office Supplies	20,842	20,000	10,481	20,000	20,000
00000.517.670.3111	Publications	0	1,000	1,000	1,000	0
Total	SUPPLIES	20,842	21,000	11,481	21,000	20,000
517.670.4000	OTHER SERVICES AND CHARGES					
00000.517.670.4101	Legal Services	0	6,000	6,000	6,000	0
00000.517.670.4102	Contract Services	73,799	60,000	24,519	60,000	55,000
00000.517.670.4103	Professional Services	9,482	30,000	4,332	30,000	10,000

0503101 WORKMEN'S COMPENSATION
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.517.670.4181	Administrative Services	0	0	0	60,000	60,000
00000.517.670.4301	Travel	443	2,000	2,000	2,000	0
00000.517.670.4601	Insurance & Bonds	160,759	100,000	100,000	100,000	100,000
00000.517.670.4699	Accumulated Leave	0	0	0	2,665	2,665
00000.517.670.4901	Association Dues	0	2,000	2,000	2,000	0
00000.517.670.4905	Training	3,195	6,000	6,000	6,000	1,000
Total	OTHER SERVICES AND CHARGES	247,678	206,000	144,851	268,665	228,665
517.670.9000	INTERFUND PAYMENTS					
00000.517.670.9203	Risk Management Services	60,000	60,000	30,000	0	0
00000.517.670.9908	Accumulated Leave	2,375	2,567	1,284	0	0
Total	INTERFUND PAYMENTS	62,375	62,567	31,284	0	0
Total	Worker Comp Svc-Claims Process	941,728	996,903	473,599	1,006,096	965,096
517.671	Current Expense					
517.671.4000	OTHER SERVICES AND CHARGES					
00000.517.671.4150	Medical Reimbursements	383,502	400,000	207,129	400,000	400,000
Total	OTHER SERVICES AND CHARGES	383,502	400,000	207,129	400,000	400,000
Total	Current Expense	383,502	400,000	207,129	400,000	400,000
517.672	Road					
517.672.4000	OTHER SERVICES AND CHARGES					
00000.517.672.4150	Medical Reimbursements	55,296	100,000	27,558	100,000	100,000
Total	OTHER SERVICES AND CHARGES	55,296	100,000	27,558	100,000	100,000

0503101 WORKMEN'S COMPENSATION
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Road	55,296	100,000	27,558	100,000	100,000
517.673	Juvenile					
517.673.4000	OTHER SERVICES AND CHARGES					
00000.517.673.4150	Medical Reimbursements	68,830	20,000	60,743	20,000	20,000
Total	OTHER SERVICES AND CHARGES	68,830	20,000	60,743	20,000	20,000
Total	Juvenile	68,830	20,000	60,743	20,000	20,000
517.674	Central Services					
517.674.4000	OTHER SERVICES AND CHARGES					
00000.517.674.4150	Medical Reimbursements	0	2,000	2,000	2,000	2,000
Total	OTHER SERVICES AND CHARGES	0	2,000	2,000	2,000	2,000
Total	Central Services	0	2,000	2,000	2,000	2,000
517.675	Human Services					
517.675.4000	OTHER SERVICES AND CHARGES					
00000.517.675.4150	Medical Reimbursements	0	2,000	2,000	2,000	2,000
Total	OTHER SERVICES AND CHARGES	0	2,000	2,000	2,000	2,000
Total	Human Services	0	2,000	2,000	2,000	2,000
517.676	Elections					
517.676.4000	OTHER SERVICES AND CHARGES					
00000.517.676.4150	Medical Reimbursements	0	2,000	2,000	2,000	2,000

0503101 WORKMEN'S COMPENSATION
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	OTHER SERVICES AND CHARGES	0	2,000	2,000	2,000	2,000
Total	Elections	0	2,000	2,000	2,000	2,000
517.681	Current Expense					
517.681.2000	BENEFITS					
00000.517.681.2103	Medical Insurance	0	10,000	10,000	10,000	10,000
Total	BENEFITS	0	10,000	10,000	10,000	10,000
517.681.4000	OTHER SERVICES AND CHARGES					
00000.517.681.4151	Disabled Employees	190,705	300,000	78,822	300,000	300,000
00000.517.681.4696	Workman's Comp	0	0	0	1,584	1,584
00000.517.681.4697	Insurance Management	0	0	0	1,324	1,324
Total	OTHER SERVICES AND CHARGES	190,705	300,000	78,822	302,908	302,908
517.681.9000	INTERFUND PAYMENTS					
00000.517.681.9601	Insurance Management	2,168	999	468	0	0
00000.517.681.9602	Workers' Compensation	1,475	2,950	1,373	0	0
Total	INTERFUND PAYMENTS	3,643	3,949	1,841	0	0
Total	Current Expense	194,348	313,949	90,663	312,908	312,908
517.682	Road					
517.682.4000	OTHER SERVICES AND CHARGES					
00000.517.682.4151	Disabled Employees	147,504	200,000	34,078	200,000	200,000
Total	OTHER SERVICES AND CHARGES	147,504	200,000	34,078	200,000	200,000

0503101 WORKMEN'S COMPENSATION
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	Road	147,504	200,000	34,078	200,000	200,000
517.683	Juvenile					
517.683.4000	OTHER SERVICES AND CHARGES					
00000.517.683.4151	Disabled Employees	46,966	10,000	21,939	10,000	10,000
Total	OTHER SERVICES AND CHARGES	46,966	10,000	21,939	10,000	10,000
Total	Juvenile	46,966	10,000	21,939	10,000	10,000
517.684	Central Services					
517.684.4000	OTHER SERVICES AND CHARGES					
00000.517.684.4151	Disabled Employees	0	2,000	2,000	2,000	2,000
Total	OTHER SERVICES AND CHARGES	0	2,000	2,000	2,000	2,000
Total	Central Services	0	2,000	2,000	2,000	2,000
Total	Workers' Comp. Services	1,838,174	2,048,852	923,709	2,057,004	2,016,004
Total	EMPLOYEE BENEFIT PROGRAMS	1,838,174	2,048,852	923,709	2,057,004	2,016,004
Total	No Department	1,838,174	2,048,852	923,709	2,057,004	2,016,004
Total	WORKMEN'S COMPENSATION	1,838,174	2,048,852	923,709	2,057,004	2,016,004

0504101 INSURANCE MANAGEMENT
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
514	FINANCIAL, RECORDING & ELECTION					
514.700	Risk Management					
514.710	Risk Management Administration					
514.710.0000	AGENCY EXPENSES					
00000.514.710.0100	Depreciation	8,407	0	5,075	0	0
Total	AGENCY EXPENSES	8,407	0	5,075	0	0
514.710.1000	SALARIES & WAGES					
00000.514.710.1577	Safety and Training Coordinator	58,687	63,081	30,607	0	0
Total	SALARIES & WAGES	58,687	63,081	30,607	0	0
514.710.2000	BENEFITS					
00000.514.710.2102	Social Security (FICA)	4,334	4,826	2,335	0	0
00000.514.710.2103	Medical Insurance	11,317	13,020	6,405	0	0
00000.514.710.2104	Retirement	3,478	5,082	1,915	0	0
Total	BENEFITS	19,129	22,928	10,655	0	0
514.710.3000	SUPPLIES					
00000.514.710.3101	Office Supplies	6,189	14,000	6,538	0	0
00000.514.710.3103	Oil & Lubricants	1,223	0	970	0	0
00000.514.710.3111	Publications	1,419	1,200	2,208	0	0
00000.514.710.3126	Ammunition	12,028	0	1,420	0	0
00000.514.710.3501	Small Item-Equipment	16,715	300	281	0	0
Total	SUPPLIES	37,574	15,500	11,417	0	0
514.710.4000	OTHER SERVICES AND CHARGES					
00000.514.710.4103	Professional Services	210,346	200,000	197,601	0	0

0504101 INSURANCE MANAGEMENT
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.514.710.4127	Evidence & Briefing	2,357	20,000	3,800	0	0
00000.514.710.4201	Postage	369	0	220	0	0
00000.514.710.4202	Telephone	656	800	800	0	0
00000.514.710.4301	Travel	3,916	6,000	2,179	0	0
00000.514.710.4901	Association Dues	200	1,200	1,200	0	0
00000.514.710.4905	Training	1,373	6,000	791	0	0
00000.514.710.4906	Print/Bindery	26	0	0	0	0
Total	OTHER SERVICES AND CHARGES	219,243	234,000	206,591	0	0
514.710.5000	INTERGOVERNMENTAL SERVICES					
00000.514.710.5121	Background Checks - WSP	1,140	20,000	70	0	0
Total	INTERGOVERNMENTAL SERVICES	1,140	20,000	70	0	0
514.710.9000	INTERFUND PAYMENTS					
00000.514.710.9100	Interfund Professional Services	849	0	0	0	0
00000.514.710.9101	Data Processing Administration	10,728	21,346	10,672	0	0
00000.514.710.9202	Legal Services	382,000	380,000	190,000	0	0
00000.514.710.9305	Computer Hardware & Software	3,289	1,750	1,452	0	0
00000.514.710.9501	Computer Equipment Lease	2,909	1,961	1,405	0	0
00000.514.710.9503	Automobile Rental	4,782	11,874	8,567	0	0
00000.514.710.9908	Accumulated Leave	1,007	1,104	552	0	0
Total	INTERFUND PAYMENTS	405,564	418,035	212,648	0	0
Total	Risk Management Administration	749,744	773,544	477,063	0	0
514.720	Security					
514.720.2000	BENEFITS					

0504101 INSURANCE MANAGEMENT
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.514.720.2105	Uniforms	0	0	634	0	0
Total	BENEFITS	0	0	634	0	0
514.720.3000	SUPPLIES					
00000.514.720.3501	Small Item-Equipment	0	23,565	5,863	0	0
Total	SUPPLIES	0	23,565	5,863	0	0
514.720.4000	OTHER SERVICES AND CHARGES					
00000.514.720.4131	Security	187,971	237,235	87,839	0	0
00000.514.720.4804	Repair/Maintenance-Other	1,797	12,000	12,000	0	0
Total	OTHER SERVICES AND CHARGES	189,768	249,235	99,839	0	0
Total	Security	189,768	272,800	106,336	0	0
514.760	Risk Transfer Payments					
514.760.4000	OTHER SERVICES AND CHARGES					
00000.514.760.4605	Property Insurance	205,651	400,000	85,436	0	0
00000.514.760.4606	Liability Insurance	1,119,985	920,000	550,903	0	0
00000.514.760.4607	Bond Insurance	25,753	30,000	22,334	0	0
00000.514.760.4916	Property Claims	4,354	0	1,346	0	0
Total	OTHER SERVICES AND CHARGES	1,355,743	1,350,000	660,019	0	0
Total	Risk Transfer Payments	1,355,743	1,350,000	660,019	0	0
514.770	Claims Processing					
514.770.4000	OTHER SERVICES AND CHARGES					
00000.514.770.4916	Property Claims	6,170	50,000	3,241	0	0

0504101 INSURANCE MANAGEMENT
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
00000.514.770.4917	Liability Claims	26,154	467,700	28,851	0	0
Total	OTHER SERVICES AND CHARGES	32,324	517,700	32,092	0	0
514.770.5000	INTERGOVERNMENTAL SERVICES					
00000.514.770.5122	Unemployment Compensation	240,044	260,000	61,359	0	0
Total	INTERGOVERNMENTAL SERVICES	240,044	260,000	61,359	0	0
Total	Claims Processing	272,368	777,700	93,451	0	0
Total	Risk Management	2,567,623	3,174,044	1,336,869	0	0
Total	FINANCIAL, RECORDING & ELECTION	2,567,623	3,174,044	1,336,869	0	0
518	CENTRALIZED SERVICES					
518.600	Risk Management					
518.610	Risk Management Administration					
518.610.0000	AGENCY EXPENSES					
Total	AGENCY EXPENSES	0	0	0	0	0
518.610.1000	SALARIES & WAGES					
00000.518.610.1577	Safety and Training Coordinator	0	0	0	68,050	68,050
Total	SALARIES & WAGES	0	0	0	68,050	68,050
518.610.2000	BENEFITS					
00000.518.610.2102	Social Security (FICA)	0	0	0	5,206	5,206
00000.518.610.2103	Medical Insurance	0	0	0	13,710	13,710
00000.518.610.2104	Retirement	0	0	0	5,852	5,852

0504101 INSURANCE MANAGEMENT
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	BENEFITS	0	0	0	24,768	24,768
518.610.3000	SUPPLIES					
00000.518.610.3101	Office Supplies	0	0	0	14,000	14,000
00000.518.610.3111	Publications	0	0	0	1,200	1,200
00000.518.610.3201	Vehicle Fuel	0	0	0	2,800	2,800
00000.518.610.3501	Small Item-Equipment	0	0	0	300	300
Total	SUPPLIES	0	0	0	18,300	18,300
518.610.4000	OTHER SERVICES AND CHARGES					
00000.518.610.4103	Professional Services	0	0	0	200,000	200,000
00000.518.610.4127	Evidence & Briefing	0	0	0	20,000	20,000
00000.518.610.4180	Legal Services	0	0	0	380,000	380,000
00000.518.610.4191	Central Services - Admin Services	0	0	0	12,813	12,990
00000.518.610.4202	Telephone	0	0	0	800	0
00000.518.610.4301	Travel	0	0	0	6,000	4,000
00000.518.610.4593	Automobile Rental	0	0	0	3,197	3,197
00000.518.610.4595	Central Services - Equipment Lease	0	0	0	726	726
00000.518.610.4696	Workman's Comp	0	0	0	677	677
00000.518.610.4697	Insurance Management	0	0	0	566	566
00000.518.610.4699	Accumulated Leave	0	0	0	1,191	1,191
00000.518.610.4901	Association Dues	0	0	0	1,200	0
00000.518.610.4905	Training	0	0	0	6,000	4,000
Total	OTHER SERVICES AND CHARGES	0	0	0	633,170	627,347
518.610.5000	INTERGOVERNMENTAL SERVICES					
00000.518.610.5121	Background Checks - WSP	0	0	0	20,000	12,000

0504101 INSURANCE MANAGEMENT
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	INTERGOVERNMENTAL SERVICES	0	0	0	20,000	12,000
Total	Risk Management Administration	0	0	0	764,288	750,465
518.620	Security					
518.620.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
518.620.3000	SUPPLIES					
00000.518.620.3501	Small Item-Equipment	0	0	0	23,565	23,565
Total	SUPPLIES	0	0	0	23,565	23,565
518.620.4000	OTHER SERVICES AND CHARGES					
00000.518.620.4131	Security	0	0	0	237,235	237,235
00000.518.620.4804	Repair/Maintenance-Other	0	0	0	12,000	12,000
Total	OTHER SERVICES AND CHARGES	0	0	0	249,235	249,235
Total	Security	0	0	0	272,800	272,800
518.660	Risk Transfer Payments					
518.660.4000	OTHER SERVICES AND CHARGES					
00000.518.660.4605	Property Insurance	0	0	0	400,000	400,000
00000.518.660.4606	Liability Insurance	0	0	0	920,000	920,000
00000.518.660.4607	Bond Insurance	0	0	0	30,000	30,000
Total	OTHER SERVICES AND CHARGES	0	0	0	1,350,000	1,350,000
Total	Risk Transfer Payments	0	0	0	1,350,000	1,350,000

0504101 INSURANCE MANAGEMENT
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
518.670	Claims Processing					
518.670.4000	OTHER SERVICES AND CHARGES					
00000.518.670.4916	Property Claims	0	0	0	50,000	50,000
00000.518.670.4917	Liability Claims	0	0	0	467,700	467,700
Total	OTHER SERVICES AND CHARGES	0	0	0	517,700	517,700
518.670.5000	INTERGOVERNMENTAL SERVICES					
00000.518.670.5122	Unemployment Compensation	0	0	0	260,000	260,000
Total	INTERGOVERNMENTAL SERVICES	0	0	0	260,000	260,000
Total	Claims Processing	0	0	0	777,700	777,700
Total	Risk Management	0	0	0	3,164,788	3,150,965
Total	CENTRALIZED SERVICES	0	0	0	3,164,788	3,150,965
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.140	Finance & Other Admin.					
594.140.6000	CAPITAL OUTLAY					
00000.594.140.6401	Capital Outlay	10,011	0	0	0	0
Total	CAPITAL OUTLAY	10,011	0	0	0	0
Total	Finance & Other Admin.	10,011	0	0	0	0
594.180	Capital					
594.180.6000	CAPITAL OUTLAY					

0504101 INSURANCE MANAGEMENT
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Capital	0	0	0	0	0
Total	Legislative	10,011	0	0	0	0
594.700	Capital Expenditures					
594.720	*** Title Not Found ***					
594.720.6000	CAPITAL OUTLAY					
00000.594.720.6401	Capital Outlay	0	40,000	38,110	40,000	40,000
Total	CAPITAL OUTLAY	0	40,000	38,110	40,000	40,000
Total	*** Title Not Found ***	0	40,000	38,110	40,000	40,000
Total	Capital Expenditures	0	40,000	38,110	40,000	40,000
Total	CAPITALIZED EXPENDITURES	10,011	40,000	38,110	40,000	40,000
Total	No Department	2,577,634	3,214,044	1,374,979	3,204,788	3,190,965
Total	INSURANCE MANAGEMENT	2,577,634	3,214,044	1,374,979	3,204,788	3,190,965

0505101 ACCUMULATED LEAVE
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
517	EMPLOYEE BENEFIT PROGRAMS					
517.200	Pension Services					
517.290	Refunds to Terminated Employee					
517.290.2000	BENEFITS					
00000.517.290.2109	Unpaid Leave	1,034,423	1,152,191	331,886	1,152,191	1,760,302
Total	BENEFITS	1,034,423	1,152,191	331,886	1,152,191	1,760,302
Total	Refunds to Terminated Employee	1,034,423	1,152,191	331,886	1,152,191	1,760,302
Total	Pension Services	1,034,423	1,152,191	331,886	1,152,191	1,760,302
Total	EMPLOYEE BENEFIT PROGRAMS	1,034,423	1,152,191	331,886	1,152,191	1,760,302
Total	No Department	1,034,423	1,152,191	331,886	1,152,191	1,760,302
Total	ACCUMULATED LEAVE	1,034,423	1,152,191	331,886	1,152,191	1,760,302
	Grand Total	16,371,733	21,545,519	13,647,332	22,549,929	23,210,881

6314101 WEED DISTRICT #1
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
531	NATURAL RESOURCES					
531.600	Weed Control					
531.600	Weed Control					
531.600.3000	SUPPLIES					
00000.531.600.3101	Office Supplies	100	400	120	400	400
00000.531.600.3117	Chemicals	2,268	10,000	858	10,000	10,000
00000.531.600.3201	Vehicle Fuel	826	1,600	642	1,600	1,600
00000.531.600.3501	Small Item-Equipment	1,048	0	0	0	0
00000.531.600.3802	Miscellaneous	159	1,000	7	1,000	1,000
Total	SUPPLIES	4,401	13,000	1,627	13,000	13,000
531.600.4000	OTHER SERVICES AND CHARGES					
00000.531.600.4103	Professional Services	26,075	30,600	14,900	30,600	30,600
00000.531.600.4201	Postage	97	200	132	200	200
00000.531.600.4301	Travel	8,369	1,000	500	1,000	1,000
00000.531.600.4401	Legal Advertising	237	200	26	200	200
00000.531.600.4601	Insurance & Bonds	4,281	4,800	2,040	4,800	4,800
00000.531.600.4801	Repair/Maintenance-Office	85	0	0	0	0
00000.531.600.4802	Repair/Maintenance-Vehicle	0	900	36	900	900
00000.531.600.4900	Miscellaneous	503	100	54	100	100
Total	OTHER SERVICES AND CHARGES	39,647	37,800	17,688	37,800	37,800
Total	Weed Control	44,048	50,800	19,315	50,800	50,800
Total	Weed Control	44,048	50,800	19,315	50,800	50,800

6314101 WEED DISTRICT #1
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
Total	NATURAL RESOURCES	44,048	50,800	19,315	50,800	50,800
553	CONSERVATION					
553.600	Weed Control					
553.600	Weed Control					
553.600.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
553.600.4000	OTHER SERVICES AND CHARGES					
Total	OTHER SERVICES AND CHARGES	0	0	0	0	0
Total	Weed Control	0	0	0	0	0
Total	Weed Control	0	0	0	0	0
Total	CONSERVATION	0	0	0	0	0
Total	No Department	44,048	50,800	19,315	50,800	50,800
Total	WEED DISTRICT #1	44,048	50,800	19,315	50,800	50,800
	Grand Total	44,048	50,800	19,315	50,800	50,800

6428101 COUNTY ROAD SUSPENSE
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
589	NON-EXPENDITURE DISBURSEMENT					
589.100	Suspense Disbursements					
589.100	Suspense Disbursements					
589.100.4000	OTHER SERVICES AND CHARGES					
00000.589.100.4900	MISCELLANEOUS	139,010	50,000	53,327	70,000	70,000
Total	OTHER SERVICES AND CHARGES	139,010	50,000	53,327	70,000	70,000
Total	Suspense Disbursements	139,010	50,000	53,327	70,000	70,000
Total	Suspense Disbursements	139,010	50,000	53,327	70,000	70,000
Total	NON-EXPENDITURE DISBURSEMENT	139,010	50,000	53,327	70,000	70,000
Total	No Department	139,010	50,000	53,327	70,000	70,000
Total	COUNTY ROAD SUSPENSE	139,010	50,000	53,327	70,000	70,000
	Grand Total	139,010	50,000	53,327	70,000	70,000

Final Biennial Expenditures

BENTON COUNTY

6910101 DID 10
000 No Department

Account Number		2009 - 2010 Actuals	2011 - 2012 Budget & Supp	2011 Actuals	2013 - 2014 Requested	2013 - 2014 Approved
531	NATURAL RESOURCES					
531.500	Drainage					
531.500	Drainage					
531.500.4000	OTHER SERVICES AND CHARGES					
00000.531.500.4103	Professional Services	236	400	288	400	400
00000.531.500.4894	ER & R Repair & Maintenance	0	0	0	27,316	27,316
00000.531.500.4908	Licenses & Special Fees	0	200	0	200	200
Total	OTHER SERVICES AND CHARGES	236	600	288	27,916	27,916
531.500.9000	INTERFUND PAYMENTS					
00000.531.500.9802	Repair & Maintenance	0	50,600	0	0	0
Total	INTERFUND PAYMENTS	0	50,600	0	0	0
Total	Drainage	236	51,200	288	27,916	27,916
Total	Drainage	236	51,200	288	27,916	27,916
Total	NATURAL RESOURCES	236	51,200	288	27,916	27,916
Total	No Department	236	51,200	288	27,916	27,916
Total	DID 10	236	51,200	288	27,916	27,916
	Grand Total	236	51,200	288	27,916	27,916