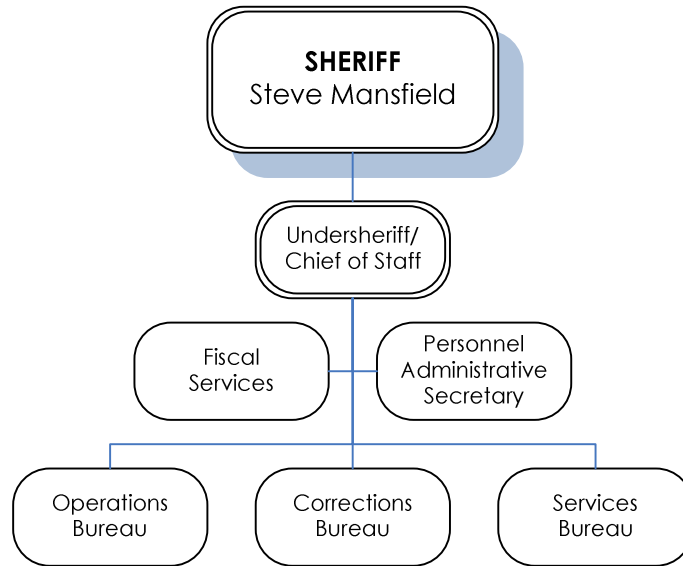


Sheriff

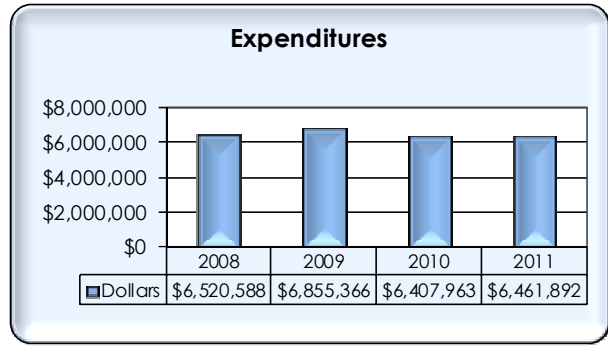
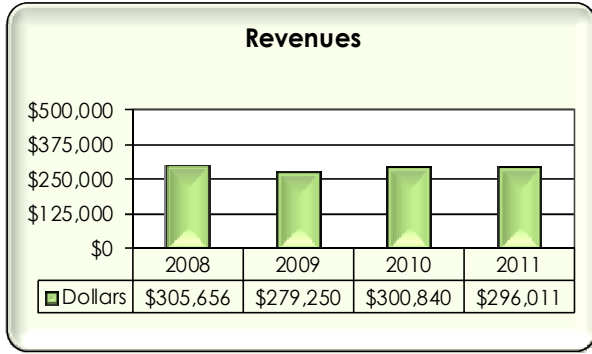
General Fund, Dept. No. 201



The Sheriff's Office is responsible for law enforcement, crime prevention, confinement of prisoners, the serving of civil and legal processes and emergency operations. The office is also responsible for traffic control on county roads, safe operation of watercraft on inland waters, and search and rescue. The deputies attend court sessions and carry out the orders or directions of the court.

Staffing Summary

| | 2008 FTE | 2009 FTE | 2010 FTE | 2011 FTE |
|-----------------------------|-------------|--------------|--------------|--------------|
| Sheriff | 1 | 1 | 1 | 1 |
| Undersheriff/Chief of Staff | 1 | 1 | 1 | 1 |
| Chief Criminal Deputy | 1 | 1 | 1 | 1 |
| Chief Civil Deputy | 1 | 1 | 1 | 1 |
| Accountant | 1 | 1 | 1 | 1 |
| Administrative Assistant | 2 | 2 | 1 | 1 |
| Support Tech I | 9 | 9 | 8.75 | 6.75 |
| Support Tech II | 4 | 4 | 4 | 4 |
| Deputy | 27 | 22.84 | 23 | 20.42 |
| Sergeant | 6 | 6 | 6 | 6 |
| Detective | 9 | 9 | 8 | 8 |
| Detective/Sergeant | 1 | 1 | 1 | 1 |
| Lieutenant | 1 | 1 | 1 | 1 |
| Director Prop Mgmt | 1 | 1 | 1 | 1 |
| TOTAL | 65 | 60.84 | 58.75 | 54.17 |



REVENUES

| BARS # | GENERAL Description | 2008 Actual | 2009 Actual | 2010 Est. Actual | 2011 Adopted | Chg. 10 to 11 | % Change |
|--------------|-------------------------|----------------|----------------|------------------|----------------|---------------|--------------|
| 320 | Licenses & Permits | 21,784 | 20,019 | 20,344 | 21,000 | 656 | 3.2% |
| 330 | Intergovernmental | 138,876 | 126,126 | 210,862 | 183,211 | -27,651 | -13.1% |
| 340 | Charges for Services | 45,594 | 39,977 | 55,005 | 41,300 | -13,705 | -24.9% |
| 350 | Fines & Forfeits | 3,279 | 4,398 | 3,019 | 3,000 | -19 | -0.6% |
| 360 | Miscellaneous | 70,956 | 88,730 | 11,610 | 47,500 | 35,890 | 309.1% |
| 390 | Other Financing Sources | 25,167 | 0 | 0 | 0 | 0 | 0.0% |
| Total | | 305,656 | 279,250 | 300,840 | 296,011 | -4,829 | -1.6% |

| | | | | | | |
|-----------------------|----------------|----------------|----------------|----------------|---------------|--------------|
| TOTAL REVENUES | 305,656 | 279,250 | 300,840 | 296,011 | -4,829 | -1.6% |
|-----------------------|----------------|----------------|----------------|----------------|---------------|--------------|

EXPENDITURES

| BARS # | Object Description | 2008 Actual | 2009 Actual | 2010 Est. Actual | 2011 Adopted | Chg. 10 to 11 | % Change |
|--------------|---------------------------|------------------|------------------|------------------|------------------|---------------|-------------|
| 521.10 | 10 Salaries & Wages | 541,753 | 556,222 | 522,299 | 538,462 | 16,163 | 3.1% |
| | 11-12 Extra Help/Overtime | 2,936 | 8,312 | 4,701 | 0 | -4,701 | -100.0% |
| | 20 Payroll Benefits | 166,447 | 168,956 | 158,604 | 171,041 | 12,437 | 7.8% |
| | 30 Supplies | 6,940 | 4,388 | 4,603 | 5,000 | 397 | 8.6% |
| | 40 Other Services/Charges | 13,263 | 10,979 | 52,995 | 41,836 | -11,159 | -21.1% |
| | 50 Intergovernmental | 655 | 26,713 | 21,780 | 22,768 | 988 | 4.5% |
| | 90 Interfund Payments | 360,125 | 366,672 | 290,466 | 328,694 | 38,228 | 13.2% |
| Total | | 1,092,120 | 1,142,242 | 1,055,447 | 1,107,801 | 52,354 | 5.0% |

| BARS # | Object Description | 2008 Actual | 2009 Actual | 2010 Est. Actual | 2011 Adopted | Chg. 10 to 11 | % Change |
|--------------|---------------------------|----------------|-------------|------------------|--------------|---------------|-------------|
| 521.30 | 10 Salaries & Wages | 115,454 | 0 | 0 | 0 | 0 | 0.0% |
| | 11-12 Extra Help/Overtime | 2,969 | 0 | 0 | 0 | 0 | 0.0% |
| | 20 Payroll Benefits | 39,676 | 0 | 0 | 0 | 0 | 0.0% |
| | 30 Supplies | 559 | 0 | 0 | 0 | 0 | 0.0% |
| | 40 Other Services/Charges | 214 | 0 | 0 | 0 | 0 | 0.0% |
| | 90 Interfund Payments | 48,145 | 0 | 0 | 0 | 0 | 0.0% |
| Total | | 207,017 | 0 | 0 | 0 | 0 | 0.0% |

EXPENDITURES

| DRUG UNIT | | | 2008 | 2009 | 2010 | 2011 | Chg. | % |
|------------------|--------|------------------------|----------------|----------------|----------------|----------------|--------------|-------------|
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| 521.23 | 10 | Salaries & Wages | 181,257 | 191,756 | 190,208 | 192,135 | 1,927 | 1.0% |
| | 11-12 | Extra Help/Overtime | 17,710 | 4,986 | 17,590 | 10,000 | -7,590 | -43.1% |
| | 20 | Payroll Benefits | 63,478 | 64,987 | 75,346 | 88,700 | 13,354 | 17.7% |
| | 30 | Supplies | 12,733 | 732 | 17,300 | 10,850 | -6,450 | -37.3% |
| | 40 | Other Services/Charges | 6,973 | 3,694 | 5,654 | 4,100 | -1,554 | -27.5% |
| | 50 | Intergovernmental | 0 | 19,500 | 22,307 | 22,768 | 461 | 2.1% |
| 594.21 | 60 | Capital Outlay | 0 | 5,448 | 0 | 0 | 0 | 0.0% |
| 521.23 | 90 | Interfund Payments | 70,236 | 51,326 | 32,962 | 34,038 | 1,076 | 3.3% |
| Total | | | 352,387 | 342,430 | 361,366 | 362,591 | 1,225 | 0.3% |

| RURAL DRUG TASK FORCE | | | 2008 | 2009 | 2010 | 2011 | Chg. | % |
|------------------------------|--------|------------------------|----------------|----------------|----------------|---------------|----------------|---------------|
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| 521.23 | 10 | Salaries & Wages | 57,537 | 59,619 | 59,808 | 25,150 | -34,658 | -57.9% |
| | 11-12 | Extra Help/Overtime | 2,641 | 2,987 | 2,874 | 1,209 | -1,665 | -57.9% |
| | 20 | Payroll Benefits | 20,283 | 21,536 | 24,087 | 11,939 | -12,148 | -50.4% |
| | 40 | Other Services/Charges | 241 | 330 | 352 | 0 | -352 | -100.0% |
| | 50 | Intergovernmental | 0 | 6,500 | 7,000 | 0 | -7,000 | -100.0% |
| | 90 | Interfund Payments | 22,229 | 17,276 | 14,162 | 1,767 | -12,395 | -87.5% |
| Total | | | 102,931 | 108,250 | 108,283 | 40,065 | -68,218 | -63.0% |

| INVESTIGATION | | | 2008 | 2009 | 2010 | 2011 | Chg. | % |
|----------------------|--------|------------------------|----------------|----------------|----------------|----------------|---------------|-------------|
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| 521.21 | 10 | Salaries & Wages | 416,998 | 390,058 | 385,881 | 386,505 | 624 | 0.2% |
| | 11-12 | Extra Help/Overtime | 16,539 | 36,998 | 14,034 | 15,000 | 966 | 6.9% |
| | 20 | Payroll Benefits | 138,103 | 136,226 | 148,137 | 177,042 | 28,905 | 19.5% |
| | 30 | Supplies | 5,263 | 3,115 | 2,956 | 3,600 | 644 | 21.8% |
| | 40 | Other Services/Charges | 9,004 | 10,621 | 6,050 | 6,700 | 650 | 10.7% |
| | 50 | Intergovernmental | 75 | 45,500 | 42,000 | 45,537 | 3,537 | 8.4% |
| | 90 | Interfund Payments | 105,678 | 79,282 | 43,817 | 56,276 | 12,459 | 28.4% |
| Total | | | 691,661 | 701,800 | 642,876 | 690,660 | 47,784 | 7.4% |

| INV RSOA/RV PRGM | | | 2008 | 2009 | 2010 | 2011 | Chg. | % |
|-------------------------|--------|------------------------|---------------|---------------|---------------|---------------|----------------|---------------|
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| 521.21 | 10 | Salaries & Wages | 14,825 | 27,625 | 52,480 | 0 | -52,480 | -100.0% |
| | 11-12 | Extra Help/Overtime | 1,117 | 797 | 2,308 | 2,000 | -308 | -13.3% |
| | 20 | Payroll Benefits | 1,445 | 2,311 | 21,605 | 583 | -21,022 | -97.3% |
| | 30 | Supplies | 73 | 995 | 0 | 0 | 0 | 0.0% |
| | 40 | Other Services/Charges | 5,357 | 7,477 | 1,020 | 1,020 | 0 | 0.0% |
| | 50 | Intergovernmental | 0 | 0 | 7,000 | 7,590 | 590 | 8.4% |
| | 90 | Interfund Payments | 2,632 | 1,412 | 14,029 | 12,392 | -1,637 | -11.7% |
| Total | | | 25,449 | 40,618 | 98,442 | 23,585 | -74,857 | -76.0% |

EXPENDITURES

| LEOFF 1 MEDICAL | | | 2008 | 2009 | 2010 | 2011 | Chg. | % |
|------------------------|--------|------------------------|----------------|----------------|----------------|----------------|---------------|-------------|
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| 521.11 | 20 | Payroll Benefits | 242,267 | 259,891 | 262,316 | 288,000 | 25,684 | 9.8% |
| | 40 | Other Services/Charges | 930 | 487 | 387 | 500 | 113 | 29.2% |
| Total | | | 243,197 | 260,379 | 262,703 | 288,500 | 25,797 | 9.8% |

| PATROL | | | 2008 | 2009 | 2010 | 2011 | Chg. | % |
|---------------|--------|------------------------|------------------|------------------|------------------|------------------|---------------|-------------|
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| 521.22 | 10 | Salaries & Wages | 1,086,657 | 1,237,755 | 937,018 | 941,240 | 4,222 | 0.5% |
| | 11-12 | Extra Help/Overtime | 143,568 | 175,894 | 131,082 | 119,872 | -11,210 | -8.6% |
| | 20 | Payroll Benefits | 419,989 | 464,423 | 378,385 | 456,318 | 77,933 | 20.6% |
| | 30 | Supplies | 44,653 | 20,808 | 15,395 | 17,100 | 1,705 | 11.1% |
| | 40 | Other Services/Charges | 78,978 | 57,170 | 35,564 | 37,735 | 2,171 | 6.1% |
| | 50 | Intergovernmental | 696 | 163,007 | 129,812 | 113,842 | -15,970 | -12.3% |
| 594.21 | 60 | Capital Outlay | 16,831 | 0 | 0 | 0 | 0 | 0.0% |
| 521.22 | 90 | Interfund Payments | 514,874 | 468,947 | 283,211 | 299,010 | 15,799 | 5.6% |
| Total | | | 2,306,246 | 2,588,003 | 1,910,468 | 1,985,117 | 74,650 | 3.9% |

| SEARCH & RESCUE | | | 2008 | 2009 | 2010 | 2011 | Chg. | % |
|----------------------------|--------|------------------------|--------------|---------------|--------------|--------------|-------------|--------------|
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| 521.22 | 11-12 | Extra Help/Overtime | 1,691 | 946 | 422 | 1,500 | 1,078 | 255.4% |
| | 20 | Payroll Benefits | 199 | 123 | 54 | 194 | 140 | 256.6% |
| | 30 | Supplies | 1,568 | 8,147 | 565 | 950 | 385 | 68.2% |
| | 40 | Other Services/Charges | 78 | 817 | 853 | 200 | -653 | -76.6% |
| | 50 | Intergovernmental | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 594.26 | 60 | Capital Outlay | 0 | 5,841 | 0 | 0 | 0 | 0.0% |
| 521.22 | 90 | Interfund Payments | 5 | 388 | 31 | 9 | -22 | -71.3% |
| Total | | | 3,540 | 16,263 | 1,926 | 2,853 | 927 | 48.1% |

| PROPERTY ROOM | | | 2008 | 2009 | 2010 | 2011 | Chg. | % |
|----------------------|--------|------------------------|----------------|----------------|----------------|----------------|---------------|-------------|
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| 521.91 | 10 | Salaries & Wages | 106,204 | 116,409 | 114,720 | 115,141 | 421 | 0.4% |
| | 11-12 | Extra Help/Overtime | 98 | 63 | 0 | 250 | 250 | 0.0% |
| | 20 | Payroll Benefits | 38,497 | 39,932 | 39,012 | 41,502 | 2,490 | 6.4% |
| | 30 | Supplies | 2,956 | 1,925 | 1,403 | 2,000 | 597 | 42.6% |
| | 40 | Other Services/Charges | 496 | 686 | 0 | 250 | 250 | 0.0% |
| | 50 | Intergovernmental | 0 | 0 | 0 | 7,590 | 7,590 | 0.0% |
| | 90 | Interfund Payments | 8,623 | 12,242 | 5,562 | 8,114 | 2,552 | 45.9% |
| Total | | | 156,874 | 171,257 | 160,697 | 174,847 | 14,150 | 8.8% |

EXPENDITURES

| PURCHASING | | | 2008 | 2009 | 2010 | 2011 | Chg. | % |
|-------------------|--------|------------------------|---------------|---------------|---------------|---------------|--------------|-------------|
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| 521.90 | 10 | Salaries & Wages | 39,628 | 43,469 | 43,738 | 44,889 | 1,151 | 2.6% |
| | 11-12 | Extra Help/Overtime | 194 | 0 | 0 | 0 | 0 | 0.0% |
| | 20 | Payroll Benefits | 13,548 | 14,515 | 15,172 | 16,828 | 1,656 | 10.9% |
| | 30 | Supplies | 345 | -636 | 772 | 750 | -22 | -2.9% |
| | 40 | Other Services/Charges | -22 | 1,500 | 0 | 0 | 0 | 0.0% |
| | 90 | Interfund Payments | 450 | 469 | 173 | 833 | 660 | 381.3% |
| Total | | | 54,144 | 59,317 | 59,855 | 63,300 | 3,445 | 5.8% |

| RECORDS | | | 2008 | 2009 | 2010 | 2011 | Chg. | % |
|----------------|--------|------------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| 521.92 | 10 | Salaries & Wages | 327,486 | 391,227 | 370,462 | 305,569 | -64,893 | -17.5% |
| | 11-12 | Extra Help/Overtime | 28 | 571 | 7,133 | 500 | -6,633 | -93.0% |
| | 20 | Payroll Benefits | 127,141 | 145,803 | 144,798 | 114,029 | -30,769 | -21.2% |
| | 30 | Supplies | 6,756 | 6,666 | 7,242 | 6,733 | -509 | -7.0% |
| | 40 | Other Services/Charges | 31,043 | 27,987 | 27,891 | 28,660 | 769 | 2.8% |
| | 50 | Intergovernmental | 2,640 | 2,640 | 2,640 | 2,640 | 0 | 0.0% |
| | 90 | Interfund Payments | 3,862 | 4,194 | 1,485 | 5,635 | 4,150 | 279.6% |
| Total | | | 498,957 | 579,088 | 561,651 | 463,766 | -97,885 | -17.4% |

| RESERVES | | | 2008 | 2009 | 2010 | 2011 | Chg. | % |
|-----------------|--------|--------------------|---------------|--------------|---------------|---------------|-------------|-------------|
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| 521.23 | 20 | Payroll Benefits | 0 | 72 | 201 | 700 | 499 | 248.8% |
| | 30 | Supplies | 0 | 0 | 3,777 | 0 | -3,777 | -100.0% |
| | 90 | Interfund Payments | 10,462 | 7,511 | 7,840 | 11,497 | 3,657 | 46.6% |
| Total | | | 10,462 | 7,584 | 11,818 | 12,197 | 379 | 3.2% |

| TRAFFIC POLICING | | | 2008 | 2009 | 2010 | 2011 | Chg. | % |
|-------------------------|--------|------------------------|----------------|----------------|------------------|------------------|---------------|-------------|
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| 521.70 | 10 | Salaries & Wages | 432,983 | 455,827 | 646,150 | 646,677 | 527 | 0.1% |
| | 11-12 | Extra Help/Overtime | 30,304 | 30,216 | 43,300 | 43,078 | -222 | -0.5% |
| | 20 | Payroll Benefits | 146,481 | 155,156 | 250,678 | 297,719 | 47,041 | 18.8% |
| | 30 | Supplies | 1,160 | 288 | 1,752 | 1,750 | -2 | -0.1% |
| | 40 | Other Services/Charges | 5,379 | 3,266 | 10,926 | 10,950 | 24 | 0.2% |
| | 50 | Intergovernmental | 0 | 45,500 | 70,000 | 75,894 | 5,894 | 8.4% |
| | 90 | Interfund Payments | 131,033 | 124,941 | 137,575 | 157,692 | 20,117 | 14.6% |
| Total | | | 747,340 | 815,195 | 1,160,381 | 1,233,760 | 73,379 | 6.3% |

| TRAINING | | | 2008 | 2009 | 2010 | 2011 | Chg. | % |
|-----------------|--------|------------------------|---------------|---------------|---------------|---------------|-------------|-------------|
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| 521.40 | 30 | Supplies | 8,094 | 7,012 | 6,568 | 6,750 | 182 | 2.8% |
| | 40 | Other Services/Charges | 20,170 | 15,931 | 5,483 | 6,100 | 617 | 11.3% |
| Total | | | 28,264 | 22,943 | 12,051 | 12,850 | 799 | 6.6% |

| | | | | | | |
|---------------------------|------------------|------------------|------------------|------------------|---------------|-------------|
| TOTAL EXPENDITURES | 6,520,588 | 6,855,366 | 6,407,963 | 6,461,892 | 53,929 | 0.8% |
|---------------------------|------------------|------------------|------------------|------------------|---------------|-------------|

SUMMARY OF EXPENDITURES

| | 2008 | 2009 | 2010 | 2011 | Chg. | % |
|------------------------|------------------|------------------|--------------------|------------------|-----------------|---------------|
| | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| Salaries & Wages | 3,320,782 | 3,469,967 | 3,322,763 | 3,195,768 | -126,995 | -3.8% |
| Extra Help/Overtime | 219,795 | 261,771 | 223,443 | 193,409 | -30,034 | -13.4% |
| Payroll Benefits | 1,417,554 | 1,473,931 | 1,518,395 | 1,664,595 | 146,200 | 9.6% |
| Supplies | 91,101 | 53,442 | 62,334 | 55,483 | -6,851 | -11.0% |
| Other Services/Charges | 172,105 | 140,946 | 147,176 | 138,051 | -9,125 | -6.2% |
| Intergovernmental | 4,066 | 309,359 | 302,538 | 298,629 | -3,909 | -1.3% |
| Capital Outlay | 16,831 | 11,289 | 0 | 0 | 0 | 0.0% |
| Interfund Payments | 1,278,354 | 1,134,660 | 831,313 | 915,957 | 84,644 | 10.2% |
| TOTAL | 6,520,588 | 6,855,366 | 6,407,963 | 6,461,892 | 53,929 | 0.8% |

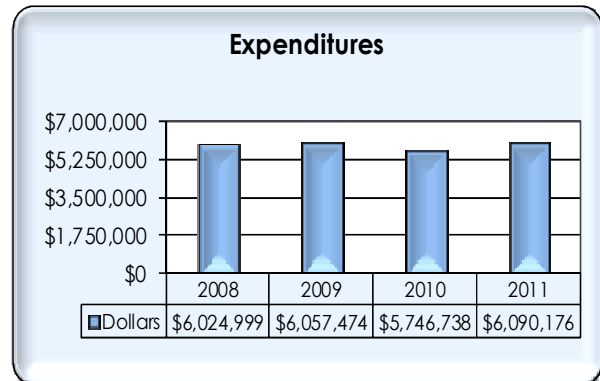
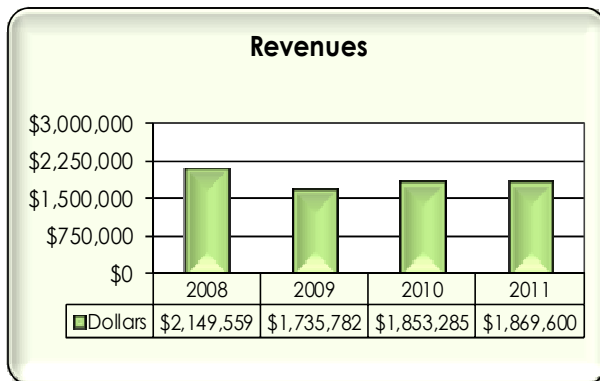
Jail

General Fund, Dept. No. 202

The Jail program, under the direction of the County Sheriff, confines people who have been sentenced for detention or who are awaiting completion of the criminal justice process. Jail staff is also responsible for escorting prisoners, supervising alternative sanctions programs, and maintaining the correctional facility.

Staffing Summary

| | 2008 FTE | 2009 FTE | 2010 FTE | 2011 FTE |
|--------------------------|-------------|-------------|-------------|--------------|
| Jail Administrator | 1 | 1 | 1 | 1 |
| Lieutenant | 2 | 2 | 2 | 2 |
| Administrative Assistant | 1 | 1 | 1 | 1 |
| Sergeant | 6 | 6 | 6 | 6 |
| Support Tech I | 6 | 6 | 5 | 6 |
| Support Tech II | 1 | 1 | 1 | 1 |
| Corrections Officer | 47 | 43 | 42 | 38.42 |
| TOTAL | 64 | 60 | 58 | 55.42 |



REVENUES

| BARS # | GENERAL Description | 2008 Actual | 2009 Actual | 2010 Est. Actual | 2011 Adopted | Chg. 10 to 11 | % Change |
|--------|-------------------------|------------------|------------------|---------------------|------------------|------------------|-------------|
| 330 | Intergovernmental | 1,953,002 | 1,570,800 | 1,700,221 | 1,769,000 | 68,779 | 4.0% |
| 340 | Charges for Services | 78,562 | 55,642 | 51,971 | 1,900 | -50,071 | -96.3% |
| 360 | Miscellaneous | 83,995 | 75,340 | 67,093 | 64,700 | -2,393 | -3.6% |
| 390 | Other Financing Sources | 34,000 | 34,000 | 34,000 | 34,000 | 0 | 0.0% |
| | Total | 2,149,559 | 1,735,782 | 1,853,285 | 1,869,600 | 16,315 | 0.9% |
| | TOTAL REVENUES | 2,149,559 | 1,735,782 | 1,853,285 | 1,869,600 | 16,315 | 0.9% |

EXPENDITURES

| ADMINISTRATION | | | 2008 | 2009 | 2010 | 2011 | Chg. | % |
|-----------------------|--------|------------------------|------------------|------------------|------------------|------------------|----------------|--------------|
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| 523.10 | 10 | Salaries & Wages | 334,767 | 357,415 | 352,227 | 349,148 | -3,079 | -0.9% |
| | 20 | Payroll Benefits | 112,153 | 116,040 | 113,881 | 124,535 | 10,654 | 9.4% |
| | 30 | Supplies | 2,582 | 1,690 | 1,710 | 3,500 | 1,790 | 104.6% |
| | 40 | Other Services/Charges | 4,643 | 3,706 | 1,854 | 12,116 | 10,262 | 553.5% |
| | 50 | Intergovernmental | 625 | 3,795 | 3,920 | 4,000 | 80 | 2.0% |
| | 90 | Interfund Payments | 785,654 | 767,029 | 708,736 | 669,211 | -39,525 | -5.6% |
| Total | | | 1,240,425 | 1,249,675 | 1,182,328 | 1,162,510 | -19,818 | -1.7% |

| COMMISSARY | | | 2008 | 2009 | 2010 | 2011 | Chg. | % |
|-------------------|--------|------------------------|--------------|--------------|-------------|-------------|-------------|-------------|
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| 523.62 | 40 | Other Services/Charges | 4,131 | 4,347 | 0 | 0 | 0 | 0.0% |
| Total | | | 4,131 | 4,347 | 0 | 0 | 0 | 0.0% |

| DRUG COURT | | | 2008 | 2009 | 2010 | 2011 | Chg. | % |
|-------------------|--------|--------------------|---------------|---------------|---------------|---------------|--------------|--------------|
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| 523.60 | 10 | Salaries & Wages | 41,212 | 41,469 | 45,092 | 48,582 | 3,490 | 7.7% |
| | 20 | Payroll Benefits | 18,167 | 18,206 | 18,376 | 20,913 | 2,537 | 13.8% |
| | 90 | Interfund Payments | 7,350 | 9,550 | 5,372 | 7,524 | 2,152 | 40.1% |
| Total | | | 66,730 | 69,225 | 68,840 | 77,019 | 8,179 | 11.9% |

| KITCHEN | | | 2008 | 2009 | 2010 | 2011 | Chg. | % |
|----------------|--------|------------------------|----------------|----------------|----------------|----------------|---------------|-------------|
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| 523.91 | 30 | Supplies | 153,417 | 138,147 | 136,770 | 155,450 | 18,680 | 13.7% |
| | 40 | Other Services/Charges | 195,839 | 208,594 | 199,941 | 196,000 | -3,941 | -2.0% |
| | 50 | Intergovernmental | 330 | 330 | 340 | 340 | 0 | 0.0% |
| Total | | | 349,586 | 347,071 | 337,052 | 351,790 | 14,738 | 4.4% |

EXPENDITURES

| PRISONER CARE | | | 2008 | 2009 | 2010 | 2011 | Chg. | % |
|------------------------------|--------|------------------------|------------------|------------------|--------------------|------------------|-----------------|---------------|
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| 523.60 | 10 | Salaries & Wages | 1,663,777 | 1,684,057 | 1,588,342 | 1,627,135 | 38,793 | 2.4% |
| | 11-12 | Extra Help/Overtime | 180,828 | 146,960 | 172,844 | 185,250 | 12,407 | 7.2% |
| | 20 | Payroll Benefits | 712,151 | 678,272 | 622,375 | 741,245 | 118,870 | 19.1% |
| | 30 | Supplies | 134,714 | 131,197 | 126,613 | 127,800 | 1,187 | 0.9% |
| | 40 | Other Services/Charges | 503,117 | 526,413 | 552,832 | 532,379 | -20,453 | -3.7% |
| | 50 | Intergovernmental | 2,905 | 16,780 | 12,503 | 16,251 | 3,748 | 30.0% |
| | 90 | Interfund Payments | 74,610 | 61,992 | 52,939 | 129,432 | 76,493 | 144.5% |
| Total | | | 3,272,102 | 3,245,672 | 3,128,447 | 3,359,492 | 231,045 | 7.4% |
| ALTERNATIVE SANCTIONS | | | 2008 | 2009 | 2010 | 2011 | Chg. | % |
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| 523.60 | 10 | Salaries & Wages | 418,862 | 428,625 | 410,005 | 422,583 | 12,578 | 3.1% |
| | 11-12 | Extra Help/Overtime | 20,493 | 29,287 | 16,057 | 16,000 | -57 | -0.4% |
| | 20 | Payroll Benefits | 170,397 | 175,207 | 160,515 | 190,189 | 29,675 | 18.5% |
| | 30 | Supplies | 1,308 | 1,158 | 2,377 | 1,450 | -927 | -39.0% |
| | 40 | Other Services/Charges | 44,470 | 36,709 | 31,547 | 1,100 | -30,447 | -96.5% |
| | 90 | Interfund Payments | 13,516 | 19,552 | 13,844 | 31,658 | 17,814 | 128.7% |
| Total | | | 669,046 | 690,537 | 634,345 | 662,980 | 28,635 | 4.5% |
| TRANSPORT | | | 2008 | 2009 | 2010 | 2011 | Chg. | % |
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| 523.60 | 10 | Salaries & Wages | 265,667 | 281,490 | 251,839 | 291,805 | 39,966 | 15.9% |
| | 11-12 | Extra Help/Overtime | 7,871 | 5,960 | 4,659 | 6,000 | 1,341 | 28.8% |
| | 20 | Payroll Benefits | 108,746 | 110,547 | 102,688 | 125,478 | 22,790 | 22.2% |
| | 30 | Supplies | 338 | 58 | 0 | 0 | 0 | 0.0% |
| | 40 | Other Services/Charges | 3,589 | 6,914 | 4,617 | 4,825 | 208 | 4.5% |
| | 90 | Interfund Payments | 17,490 | 32,559 | 20,623 | 33,727 | 13,104 | 63.5% |
| Total | | | 403,701 | 437,528 | 384,426 | 461,835 | 77,409 | 20.1% |
| TRAINING | | | 2008 | 2009 | 2010 | 2011 | Chg. | % |
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| 523.40 | 30 | Supplies | 5,734 | 122 | 4,476 | 4,600 | 124 | 2.8% |
| | 40 | Other Services/Charges | 13,545 | 13,297 | 6,823 | 9,950 | 3,127 | 45.8% |
| Total | | | 19,278 | 13,419 | 11,299 | 14,550 | 3,251 | 28.8% |
| TOTAL EXPENDITURES | | | 6,024,999 | 6,057,474 | 5,746,738 | 6,090,176 | 343,438 | 6.0% |

SUMMARY OF EXPENDITURES

| | 2008 | 2009 | 2010 | 2011 | Chg. | % |
|------------------------|------------------|------------------|------------------|------------------|----------------|-------------|
| | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| Salaries & Wages | 2,724,285 | 2,793,056 | 2,647,506 | 2,739,253 | 91,747 | 3.5% |
| Extra Help/Overtime | 209,191 | 182,206 | 193,559 | 207,250 | 13,691 | 7.1% |
| Payroll Benefits | 1,121,615 | 1,098,273 | 1,017,835 | 1,202,360 | 184,525 | 18.1% |
| Supplies | 298,093 | 272,372 | 271,947 | 292,800 | 20,853 | 7.7% |
| Other Services/Charges | 769,333 | 799,980 | 797,614 | 756,370 | -41,244 | -5.2% |
| Intergovernmental | 3,860 | 20,905 | 16,763 | 20,591 | 3,828 | 22.8% |
| Interfund Payments | 898,621 | 890,682 | 801,514 | 871,552 | 70,038 | 8.7% |
| TOTAL | 6,024,999 | 6,057,474 | 5,746,738 | 6,090,176 | 343,438 | 6.0% |

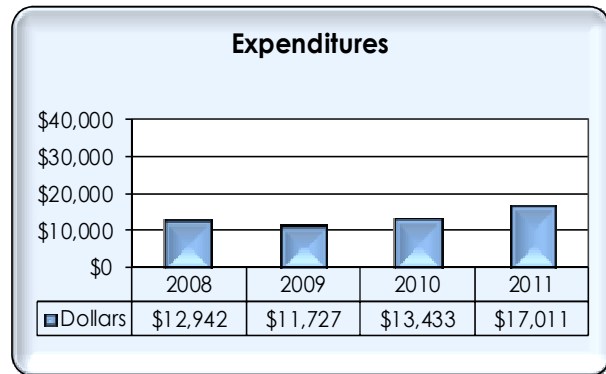
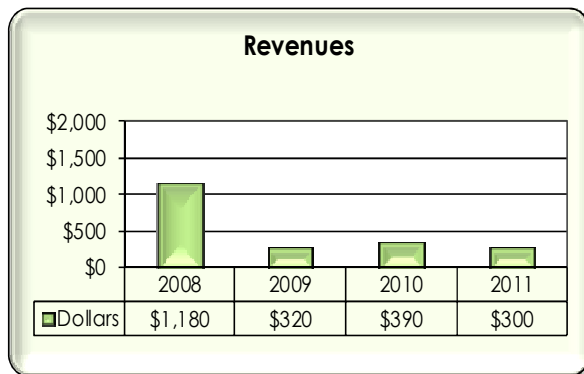
Civil Service

General Fund, Dept. No. 115

The Civil Service Commission conducts competitive examinations to determine the relative qualifications of persons applying for positions in the Sheriff's Department and the Corrections Bureau under the Sheriff. These include entry level and promotional examinations. The Commission hears appeals or complaints and makes investigations concerning the effects of, and the enforcement of, the revised code of Washington.

Staffing Summary

| | 2008 FTE | 2009 FTE | 2010 FTE | 2011 FTE |
|--------------|-------------|-------------|-------------|-------------|
| Examiner | .40 | .40 | .40 | .40 |
| TOTAL | 0.40 | 0.40 | 0.40 | .40 |



REVENUES

| BARS # | GENERAL Description | 2008 Actual | 2009 Actual | 2010 Est. Actual | 2011 Adopted | Chg. 10 to 11 | % Change |
|-----------------------|----------------------|----------------|----------------|---------------------|-----------------|------------------|---------------|
| 340 | Charges for Services | 1,180 | 320 | 390 | 300 | -90 | -23.08% |
| TOTAL REVENUES | | 1,180 | 320 | 390 | 300 | -90 | -23.1% |

EXPENDITURES

| BARS # | Object Description | 2008 Actual | 2009 Actual | 2010 Est. Actual | 2011 Adopted | Chg. 10 to 11 | % Change |
|---------------------------|-----------------------------|----------------|----------------|---------------------|-----------------|------------------|--------------|
| 516.20 | 10 Salaries & Wages | 9,988 | 9,683 | 9,488 | 10,063 | 575 | 6.1% |
| | 20 Payroll Benefits | 875 | 829 | 799 | 885 | 86 | 10.8% |
| | 30 Supplies | 143 | 182 | 98 | 300 | 202 | 206.5% |
| | 40 Other Services & Charges | 1,505 | 552 | 2,754 | 5,350 | 2,596 | 94.2% |
| | 90 Interfund Payments | 432 | 483 | 294 | 413 | 119 | 40.7% |
| Total | | 12,942 | 11,727 | 13,433 | 17,011 | 3,578 | 26.6% |
| TOTAL EXPENDITURES | | 12,942 | 11,727 | 13,433 | 17,011 | 3,578 | 26.6% |

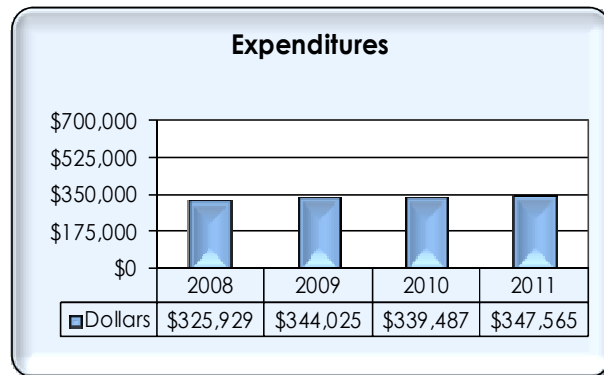
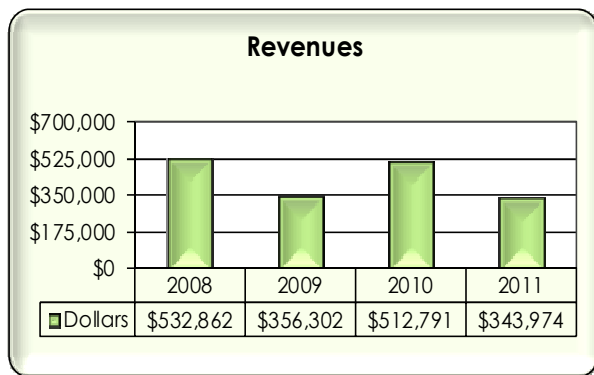
Emergency Management

Special Revenue Fund, No. 101

The Division of Emergency Management (DEM), under the direction of the Sheriff, is primarily responsible to plan, mitigate, prepare, and respond to an emergency or disaster. DEM is also responsible for coordinating recovery operations associated with local disasters.

Staffing Summary

| | 2008 FTE | 2009 FTE | 2010 FTE | 2011 FTE |
|----------------|-------------|-------------|-------------|-------------|
| Sergeant | 1 | 1 | 1 | 1 |
| DEM Planner | 1 | 1 | 1 | 1 |
| Support Tech I | .81 | 1 | 1 | 1 |
| TOTAL | 2.81 | 3 | 3 | 3 |



REVENUES

| BARS # | GENERAL Description | 2008 Actual | 2009 Actual | 2010 Est. Actual | 2011 Adopted | Chg. 10 to 11 | % |
|--------|--|----------------|----------------|---------------------|-----------------|------------------|---------------|
| | Beginning Fund Balance | 51,953 | 258,885 | 271,162 | 444,466 | 173,304 | 63.9% |
| 330 | Intergovernmental | 216,921 | 141,753 | 211,738 | 122,729 | -89,009 | -42.0% |
| 360 | Miscellaneous | 319 | 28 | 9 | 0 | -9 | -100.0% |
| 390 | Other Financing Sources | 315,621 | 214,521 | 301,044 | 221,245 | -79,799 | -26.5% |
| | Total | 532,862 | 356,302 | 512,791 | 343,974 | -168,817 | -32.9% |
| | TOTAL REVENUES & BEGINNING FUND BALANCE | 584,815 | 615,187 | 783,953 | 788,440 | 4,487 | 0.6% |

EXPENDITURES

| GENERAL | | | 2008 | 2009 | 2010 | 2011 | Chg. | % |
|---|--------|--------------------------|----------------|----------------|--------------------|----------------|-----------------|---------------|
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| Ending Fund Balance | | | 258,885 | 271,162 | 444,466 | 440,875 | -3,591 | -0.8% |
| ADMINISTRATION | | | 2008 | 2009 | 2010 | 2011 | Chg. | % |
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| 525.10 | 10 | Salaries & Wages | 140,725 | 156,766 | 155,707 | 158,027 | 2,320 | 1.5% |
| | 11-12 | Extra Help/Overtime | 1,462 | 21,043 | 0 | 1,500 | 1,500 | 0.0% |
| | 20 | Payroll Benefits | 47,047 | 52,922 | 46,125 | 62,615 | 16,490 | 35.8% |
| | 30 | Supplies | 4,352 | 3,959 | 3,295 | 3,250 | -45 | -1.4% |
| | 40 | Other Services & Charges | 8,246 | 10,858 | 6,960 | 7,514 | 554 | 8.0% |
| | 50 | Intergovernmental | 22,949 | 3,800 | 3,800 | 3,800 | 0 | 0.0% |
| | 90 | Interfund Payments | 54,818 | 52,528 | 50,870 | 55,675 | 4,805 | 9.4% |
| Total | | | 279,599 | 301,876 | 266,757 | 292,381 | 25,624 | 9.6% |
| SEARCH & RESCUE | | | 2008 | 2009 | 2010 | 2011 | Chg. | % |
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| 525.20 | 30 | Supplies | 719 | 114 | 0 | 100 | 100 | 0.0% |
| | 40 | Other Services & Charges | 217 | 83 | 194 | 200 | 7 | 3.4% |
| | 50 | Intergovernmental | 38 | 31 | 0 | 0 | 0 | 0.0% |
| Total | | | 974 | 228 | 194 | 300 | 107 | 55.0% |
| TRAINING & EXERCISE | | | 2008 | 2009 | 2010 | 2011 | Chg. | % |
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| 525.40 | 30 | Supplies | 205 | 112 | 0 | 200 | 200 | 0.0% |
| Total | | | 205 | 112 | 0 | 200 | 200 | 0.0% |
| EMPG GRANT | | | 2008 | 2009 | 2010 | 2011 | Chg. | % |
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| 525.60 | 30 | Supplies | 16,545 | 19,035 | 61,748 | 48,684 | -13,064 | -21.2% |
| | 40 | Other Services & Charges | 6,041 | 18,719 | 5,496 | 6,000 | 504 | 9.2% |
| | 50 | Intergovernmental | 0 | 0 | 16 | 0 | -16 | -100.0% |
| | 60 | Capital Outlay | 12,120 | 0 | 5,277 | 0 | -5,277 | -100.0% |
| | 90 | Interfund Payments | 10,445 | 4,056 | 0 | 0 | 0 | 0.0% |
| Total | | | 45,151 | 41,809 | 72,537 | 54,684 | -17,853 | -24.6% |
| TOTAL EXPENDITURES | | | 325,929 | 344,025 | 339,487 | 347,565 | 8,078 | 2.4% |
| TOTAL EXPENDITURES & ENDING FUND BALANCE | | | 539,663 | 573,378 | 711,417 | 733,756 | 22,340 | 3.1% |

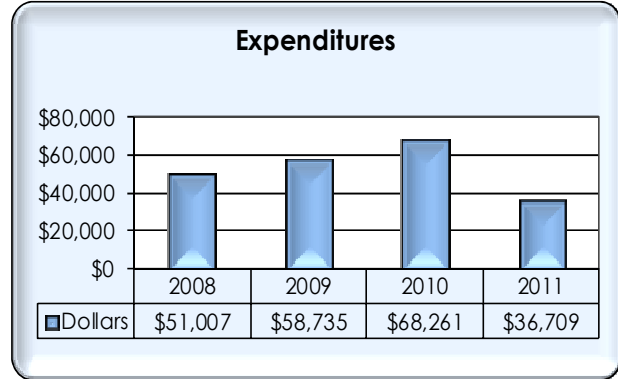
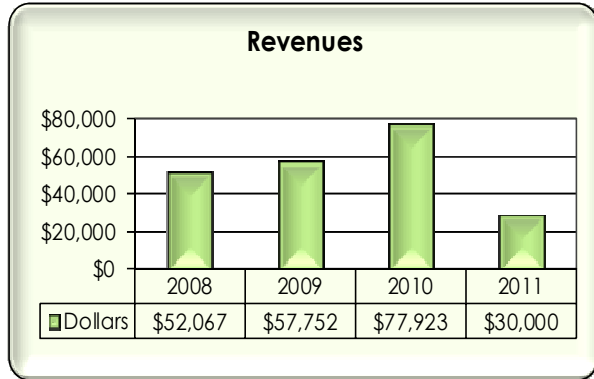
SUMMARY OF EXPENDITURES

| | 2008 | 2009 | 2010 | 2011 | Chg. | % |
|------------------------|----------------|----------------|--------------------|----------------|-----------------|---------------|
| | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| Salaries & Wages | 140,725 | 156,766 | 155,707 | 158,027 | 2,320 | 1.5% |
| Extra Help/Overtime | 1,462 | 21,043 | 0 | 1,500 | 1,500 | 0.0% |
| Payroll Benefits | 47,047 | 52,922 | 46,125 | 62,615 | 16,490 | 35.8% |
| Supplies | 21,821 | 23,219 | 65,043 | 52,234 | -12,809 | -19.7% |
| Other Services/Charges | 14,504 | 29,659 | 12,649 | 13,714 | 1,065 | 8.4% |
| Intergovernmental | 22,987 | 3,831 | 3,816 | 3,800 | -16 | -0.4% |
| Capital Outlay | 12,120 | 0 | 5,277 | 0 | -5,277 | -100.0% |
| Interfund Payments | 65,263 | 56,584 | 50,870 | 55,675 | 4,805 | 9.4% |
| TOTAL | 325,929 | 344,025 | 339,487 | 347,565 | 8,078 | 2.4% |

Grant Award

Special Revenue Fund, No. 150

The Grant Award Fund accounts for the activity of the boating safety program grant, the marijuana eradication grant, and other related grants.



REVENUES

| GENERAL | | 2008 | 2009 | 2010 | 2011 | Chg. | % |
|--|-------------------|---------------|---------------|----------------|---------------|----------------|---------------|
| BARS # | Description | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| Beginning Fund Balance | | 32,318 | 33,378 | 32,395 | 42,057 | 9,662 | 29.8% |
| 330 | Intergovernmental | 52,067 | 54,752 | 77,923 | 30,000 | -47,923 | -61.5% |
| 360 | Miscellaneous | 0 | 3,000 | 0 | 0 | 0 | 0.0% |
| Total | | 52,067 | 57,752 | 77,923 | 30,000 | -47,923 | -61.5% |
| TOTAL REVENUES & BEGINNING FUND BALANCE | | 84,385 | 91,129 | 110,318 | 72,057 | -38,261 | -34.7% |

EXPENDITURES

| GENERAL | | 2008 | 2009 | 2010 | 2011 | Chg. | % |
|----------------------------|---------------------------|---------------|---------------|---------------|---------------|--------------|--------------|
| BARS # | Object Description | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| Ending Fund Balance | | 33,378 | 32,395 | 42,057 | 35,348 | -6,709 | -16.0% |
| BOATING GRANT | | 2008 | 2009 | 2010 | 2011 | Chg. | % |
| BARS # | Object Description | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| 521.22 | 11-12 Extra Help/Overtime | 18,362 | 30,882 | 17,520 | 18,500 | 981 | 5.6% |
| | 20 Payroll Benefits | 2,400 | 4,018 | 2,258 | 2,384 | 126 | 5.6% |
| | 30 Supplies | 1,069 | 9,931 | 144 | 100 | -44 | -30.6% |
| | 40 Other Services/Charges | 1,646 | 5,177 | 575 | 2,350 | 1,775 | 308.8% |
| | 50 Intergovernmental | 64 | 0 | 0 | 0 | 0 | 0.0% |
| | 90 Interfund Payments | 4,469 | 8,578 | 5,547 | 5,375 | -172 | -3.1% |
| Total | | 28,009 | 58,585 | 26,044 | 28,709 | 2,665 | 10.2% |

EXPENDITURES

| BJA GRANT | | | 2008 | 2009 | 2010 | 2011 | Chg. | % |
|---|--------|------------------------|---------------|---------------|--------------------|----------------|-----------------|----------------|
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| 521.10 | 30 | Supplies | 10,968 | 0 | 2,451 | 0 | -2,451 | -100.0% |
| 594.21 | 60 | Capital | 0 | 0 | 34,575 | 0 | -34,575 | -100.0% |
| Total | | | 10,968 | 0 | 37,026 | 0 | -37,026 | -100.0% |
| MARIJUANA ERADICATION | | | 2008 | 2009 | 2010 | 2011 | Chg. | % |
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| 521.23 | 11-12 | Extra Help/Overtime | 0 | 0 | 1,940 | 450 | -1,490 | -76.8% |
| | 20 | Payroll Benefits | 0 | 0 | 250 | 58 | -192 | -76.8% |
| | 30 | Supplies | 0 | 0 | 0 | 2,000 | 2,000 | 0.0% |
| | 40 | Other Services/Charges | 0 | 0 | 183 | 183 | 0 | -0.1% |
| | 90 | Interfund Payments | 12,030 | 150 | 2,818 | 5,309 | 2,492 | 88.4% |
| Total | | | 12,030 | 150 | 5,190 | 8,000 | 2,810 | 54.1% |
| TOTAL EXPENDITURES | | | 51,007 | 58,735 | 68,261 | 36,709 | -31,552 | -46.2% |
| TOTAL EXPENDITURES & ENDING FUND BALANCE | | | 72,355 | 90,979 | 105,127 | 64,057 | -41,070 | -39.1% |

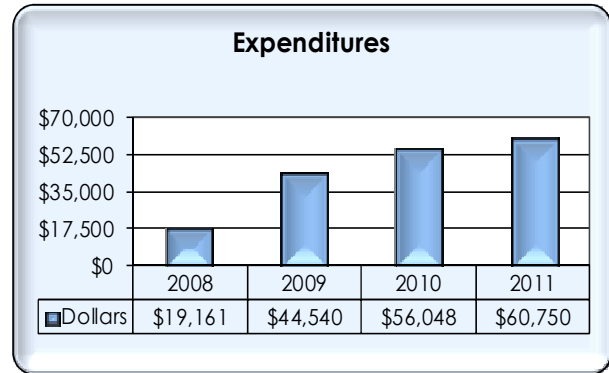
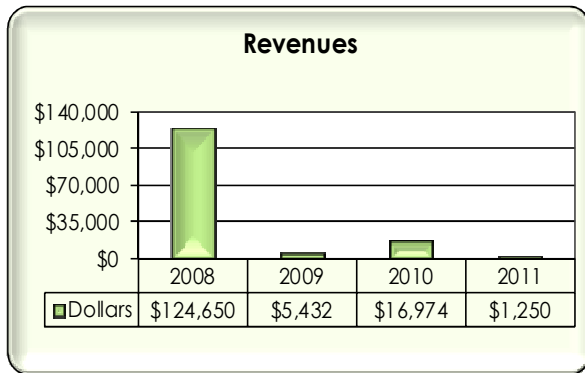
SUMMARY OF EXPENDITURES

| | 2008 | 2009 | 2010 | 2011 | Chg. | % |
|------------------------|---------------|---------------|--------------------|----------------|-----------------|---------------|
| | Actual | Actual | Est. Actual | Adopted | 10 to 11 | Change |
| Extra Help/Overtime | 18,362 | 30,882 | 19,459 | 18,950 | -509 | -2.6% |
| Payroll Benefits | 2,400 | 4,018 | 2,508 | 2,442 | -66 | -2.6% |
| Supplies | 12,037 | 9,931 | 2,596 | 2,100 | -496 | -19.1% |
| Other Services/Charges | 1,646 | 5,177 | 758 | 2,533 | 1,775 | 234.2% |
| Capital | 0 | 0 | 34,575 | 0 | -34,575 | -100.0% |
| Interfund Payments | 16,499 | 8,728 | 8,365 | 10,684 | 2,320 | 27.7% |
| Intergovernmental | 64 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL | 51,007 | 58,735 | 68,261 | 36,709 | -31,552 | -46.2% |

Criminal Drug Investigation Trust

Special Revenue Fund, No. 160

This fund accounts for resources used for assistance in the investigation and prosecution of criminal drug cases.



REVENUES

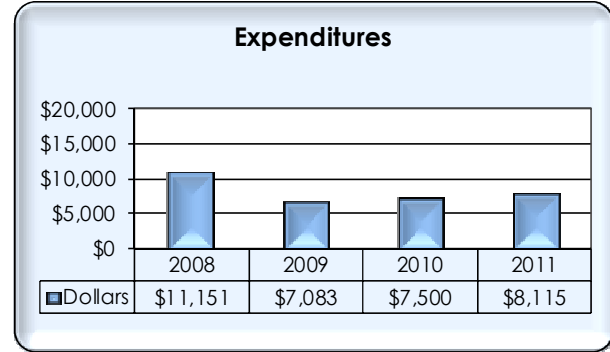
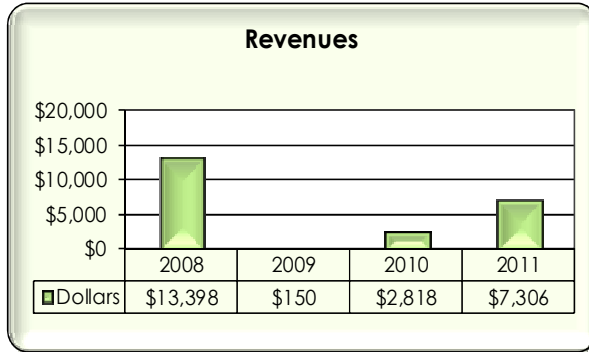
| BARS # | GENERAL Description | 2008 Actual | 2009 Actual | 2010 Est. Actual | 2011 Adopted | Chg. 10 to 11 | % Change |
|--------|--|----------------|----------------|------------------|----------------|----------------|---------------|
| | Beginning Fund Balance | 112,383 | 217,872 | 178,764 | 139,690 | -39,074 | -21.9% |
| 360 | Miscellaneous | 124,650 | 5,432 | 16,974 | 1,250 | -15,724 | -92.6% |
| | Total | 124,650 | 5,432 | 16,974 | 1,250 | -15,724 | -92.6% |
| | TOTAL REVENUES & BEGINNING FUND BALANCE | 237,033 | 223,303 | 195,738 | 139,690 | -39,074 | -20.0% |

EXPENDITURES

| BARS # | Object Description | 2008 Actual | 2009 Actual | 2010 Est. Actual | 2011 Adopted | Chg. 10 to 11 | % Change |
|-----------|---|----------------|----------------|------------------|----------------|----------------|---------------|
| | Ending Fund Balance | 217,872 | 178,764 | 139,690 | 80,190 | -59,500 | -42.6% |
| 521.22.23 | 30 Supplies | 5,572 | 27,096 | 23,099 | 18,500 | -4,599 | -19.9% |
| | 40 Other Services & Charges | 5,870 | 6,509 | 11,311 | 17,200 | 5,889 | 52.1% |
| | 50 Intergovernmental | 619 | 0 | 119 | 50 | -69 | -57.9% |
| 594.21 | 60 Capital Outlay | 7,100 | 10,935 | 21,519 | 25,000 | 3,481 | 16.2% |
| | Total | 19,161 | 44,540 | 56,048 | 60,750 | 4,702 | 8.4% |
| | TOTAL EXPENDITURES & ENDING FUND BALANCE | 237,033 | 223,303 | 195,738 | 140,940 | -54,798 | -28.0% |

Sheriff - Airplane Special Revenue Fund, No. 162

This fund is used to account for the activity of the Sheriff's Office airplane to support law enforcement, search and rescue, and other county related duties.



REVENUES

| BARS # | GENERAL Description | 2008 Actual | 2009 Actual | 2010 Est. Actual | 2011 Adopted | Chg. 10 to 11 | % Change |
|--------|--|---------------|---------------|------------------|---------------|---------------|---------------|
| | Beginning Fund Balance | 16,329 | 18,576 | 11,643 | 6,961 | -4,682 | -40.2% |
| 360 | Miscellaneous | 13,398 | 150 | 2,818 | 7,306 | 4,489 | 159.3% |
| | Total | 13,398 | 150 | 2,818 | 7,306 | 4,489 | 159.3% |
| | TOTAL REVENUES & BEGINNING FUND BALANCE | 29,727 | 18,726 | 14,461 | 14,267 | -194 | -1.3% |

EXPENDITURES

| BARS # | Object Description | 2008 Actual | 2009 Actual | 2010 Est. Actual | 2011 Adopted | Chg. 10 to 11 | % Change |
|--------|---|---------------|---------------|------------------|---------------|---------------|--------------|
| | Ending Fund Balance | 18,576 | 11,643 | 6,961 | 6,152 | -809 | -11.6% |
| 548.68 | 30 Supplies | 4,527 | 548 | 902 | 500 | -402 | -44.6% |
| | 40 Other Services/Charges | 6,624 | 6,535 | 6,598 | 7,615 | 1,017 | 15.4% |
| | Total | 11,151 | 7,083 | 7,500 | 8,115 | 615 | 8.2% |
| | TOTAL EXPENDITURES & ENDING FUND BALANCE | 29,727 | 18,726 | 14,461 | 14,267 | -194 | -1.3% |