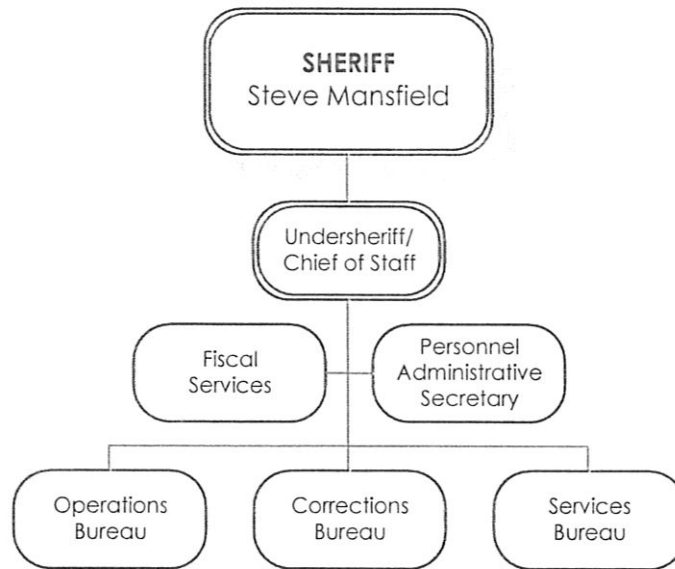


Sheriff

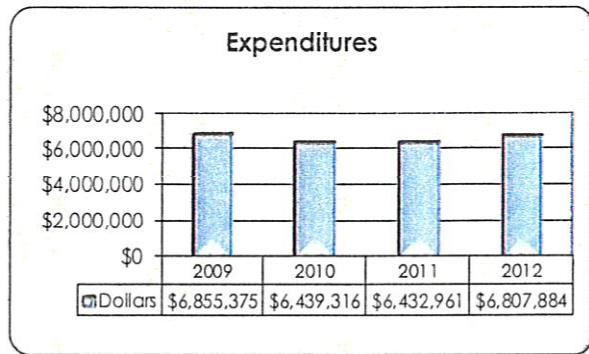
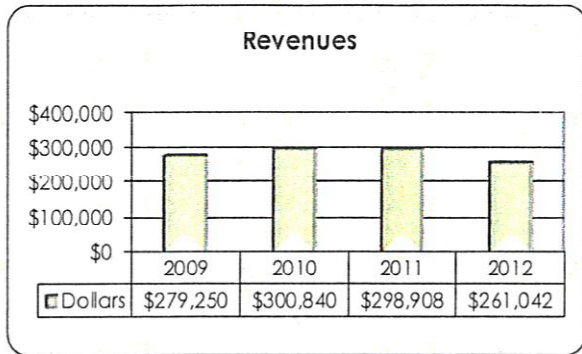
General Fund, Dept. No. 201



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

	2009 FTE	2010 FTE	2011 FTE	2012 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	1	1	1
Support Tech I	9	8.75	6.75	6.75
Support Tech II	4	4	4	4
Deputy	22.84	23	20.42	20
Sergeant	6	6	6	6
Detective	9	8	8	8
Detective/Sergeant	1	1	1	1
Lieutenant	1	1	1	1
Director Prop Mgmt	1	1	1	1
TOTAL	60.84	58.75	54.17	53.75



REVENUES

BARS #	GENERAL Description	2009 Actual	2010 Actual	2011 Est. Actual	2012 Adopted	Chg. 11 to 12	% Change
320	Licenses & Permits	20,019	20,344	23,476	23,000	-476	-2.0%
330	Intergovernmental	126,126	210,862	219,922	183,342	-36,580	-16.6%
340	Charges for Services	39,977	55,005	43,823	50,400	6,577	15.0%
350	Fines & Forfeits	4,398	3,019	2,417	3,000	583	24.1%
360	Miscellaneous	88,730	11,610	9,270	1,300	-7,970	-86.0%
Total		279,250	300,840	298,908	261,042	-37,866	-12.7%
TOTAL REVENUES		279,250	300,840	298,908	261,042	-37,866	-12.7%

EXPENDITURES

BARS #	Object	ADMINISTRATION Description	2009 Actual	2010 Actual	2011 Est. Actual	2012 Adopted	Chg. 11 to 12	% Change
521.10	10	Salaries & Wages	556,222	522,299	535,177	548,872	13,695	2.6%
	11-12	Extra Help/Overtime	8,312	4,701	0	0	0	0.0%
	20	Payroll Benefits	168,956	160,012	151,252	178,414	27,162	18.0%
	30	Supplies	4,388	4,603	3,529	4,000	471	13.3%
	40	Other Services/Charges	10,979	52,995	38,955	28,850	-10,105	-25.9%
	50	Intergovernmental	26,713	21,780	23,548	23,096	-452	-1.9%
	90	Interfund Payments	366,672	290,465	329,629	381,395	51,766	15.7%
597.00	00	Transfer to Fund 150	0	0	3,376	0	-3,376	-100.0%
Total			1,142,242	1,056,855	1,085,466	1,164,627	79,161	7.3%

EXPENDITURES

DRUG UNIT			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
521.23	10	Salaries & Wages	191,756	190,208	185,090	190,748	5,658	3.1%
	11-12	Extra Help/Overtime	4,986	17,590	15,231	10,000	-5,231	-34.3%
	20	Payroll Benefits	64,987	76,596	87,387	97,368	9,981	11.4%
	30	Supplies	732	17,300	0	5,500	5,500	100.0%
	40	Other Services/Charges	3,694	5,654	2,589	4,100	1,511	58.4%
	50	Intergovernmental	19,500	22,307	22,768	22,346	-422	-1.9%
594.21	60	Capital Outlay	5,448	0	0	0	0	0.0%
521.23	90	Interfund Payments	51,326	32,962	36,398	42,493	6,095	16.7%
Total			342,430	362,616	349,462	372,555	23,093	6.6%

RURAL DRUG TASK FORCE			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
521.23	10	Salaries & Wages	59,619	59,808	49,898	25,669	-24,229	-48.6%
	11-12	Extra Help/Overtime	2,987	2,874	2,398	1,234	-1,164	-48.5%
	20	Payroll Benefits	21,537	24,837	25,304	13,276	-12,028	-47.5%
	40	Other Services/Charges	330	352	0	0	0	0.0%
	50	Intergovernmental	6,500	7,000	0	0	0	0.0%
	90	Interfund Payments	17,276	14,163	3,070	2,031	-1,039	-33.9%
Total			108,250	109,034	80,670	42,210	-38,460	-47.7%

INVESTIGATION			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
521.21	10	Salaries & Wages	390,058	385,881	386,839	395,044	8,205	2.1%
	11-12	Extra Help/Overtime	36,998	14,034	7,076	15,000	7,924	112.0%
	20	Payroll Benefits	136,226	152,391	174,880	196,235	21,355	12.2%
	30	Supplies	3,115	2,956	2,459	3,600	1,141	46.4%
	40	Other Services/Charges	10,621	6,050	6,796	6,200	-596	-8.8%
	50	Intergovernmental	45,500	42,000	45,537	44,692	-845	-1.9%
	90	Interfund Payments	79,282	43,818	56,574	83,444	26,870	47.5%
Total			701,800	647,131	680,160	744,215	64,055	9.4%

INV RSOA/RV PRGM			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
521.21	10	Salaries & Wages	27,625	52,480	9,982	35,448	25,466	255.1%
	11-12	Extra Help/Overtime	797	2,308	480	3,704	3,224	672.1%
	20	Payroll Benefits	2,311	22,356	5,051	18,915	13,864	274.5%
	30	Supplies	995	0	0	0	0	0.0%
	40	Other Services/Charges	7,477	1,020	1,018	1,020	2	0.2%
	50	Intergovernmental	0	7,000	7,590	7,449	-141	-1.9%
	90	Interfund Payments	1,412	14,030	14,534	15,362	828	5.7%
Total			40,618	99,194	38,654	81,898	43,244	111.9%

EXPENDITURES

LEOFF 1 MEDICAL			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
521.11	20	Payroll Benefits	259,891	262,315	293,276	316,500	23,224	7.9%
	40	Other Services/Charges	487	387	17,848	500	-17,348	-97.2%
Total			260,379	262,702	311,124	317,000	5,876	1.9%

PATROL			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
521.22	10	Salaries & Wages	1,237,755	937,018	927,934	974,012	46,078	5.0%
	11-12	Extra Help/Overtime	175,894	131,082	108,888	121,315	12,427	11.4%
	20	Payroll Benefits	464,423	390,348	430,241	497,922	67,681	15.7%
	30	Supplies	20,808	15,395	17,692	16,500	-1,192	-6.7%
	40	Other Services/Charges	57,172	35,565	36,534	37,743	1,209	3.3%
	50	Intergovernmental	163,007	129,812	117,686	119,800	2,114	1.8%
521.22	90	Interfund Payments	468,946	283,211	309,572	261,506	-48,066	-15.5%
Total			2,588,005	1,922,431	1,948,549	2,028,798	80,249	4.1%

SEARCH & RESCUE			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
521.22	11-12	Extra Help/Overtime	946	422	348	1,500	1,152	331.1%
	20	Payroll Benefits	123	54	45	194	149	332.6%
	30	Supplies	8,147	564	1,570	750	-820	-52.2%
	40	Other Services/Charges	817	853	755	200	-555	-73.5%
594.26	60	Capital Outlay	5,841	0	0	0	0	0.0%
521.22	90	Interfund Payments	388	31	2	34	32	1534.6%
Total			16,263	1,925	2,721	2,678	-43	-1.6%

PROPERTY ROOM			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
521.91	10	Salaries & Wages	116,409	114,720	115,896	118,637	2,741	2.4%
	11-12	Extra Help/Overtime	63	0	0	250	250	100.0%
	20	Payroll Benefits	39,932	39,012	39,771	43,557	3,786	9.5%
	30	Supplies	1,926	1,403	1,761	1,750	-11	-0.6%
	40	Other Services/Charges	686	0	32	250	218	671.6%
	50	Intergovernmental	0	0	7,590	7,449	-141	-1.9%
	90	Interfund Payments	12,243	5,562	8,049	23,241	15,192	188.8%
Total			171,259	160,697	173,099	195,134	22,035	12.7%

EXPENDITURES

PURCHASING			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
521.90	10	Salaries & Wages	43,469	43,738	44,889	46,064	1,175	2.6%
	20	Payroll Benefits	14,516	15,877	7,941	17,031	9,090	114.5%
	30	Supplies	-636	772	-528	750	1,278	-242.0%
	40	Other Services/Charges	1,500	0	0	0	0	0.0%
	90	Interfund Payments	469	174	707	1,584	877	123.9%
Total			59,318	60,561	53,009	65,429	12,420	23.4%

RECORDS			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
521.92	10	Salaries & Wages	391,227	370,462	305,571	313,449	7,878	2.6%
	11-12	Extra Help/Overtime	571	7,133	149	500	351	236.2%
	20	Payroll Benefits	145,803	148,315	109,723	115,402	5,679	5.2%
	30	Supplies	6,666	7,243	6,276	7,000	724	11.5%
	40	Other Services/Charges	27,988	27,890	28,607	28,660	53	0.2%
	50	Intergovernmental	2,640	2,640	2,388	2,640	252	10.6%
	90	Interfund Payments	4,194	1,484	4,818	10,804	5,986	124.2%
Total			579,088	565,167	457,532	478,455	20,923	4.6%

RESERVES			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
521.23	20	Payroll Benefits	72	201	141	500	359	255.2%
	30	Supplies	0	3,777	0	0	0	0.0%
	90	Interfund Payments	7,511	7,840	7,483	11,378	3,895	52.1%
Total			7,584	11,818	7,624	11,878	4,254	55.8%

TRAFFIC POLICING			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
521.70	10	Salaries & Wages	455,827	646,150	646,367	659,428	13,061	2.0%
	11-12	Extra Help/Overtime	30,216	43,300	42,590	43,625	1,035	2.4%
	20	Payroll Benefits	155,158	257,432	296,729	327,588	30,859	10.4%
	30	Supplies	288	1,752	915	750	-165	-18.0%
	40	Other Services/Charges	3,267	10,926	12,815	10,950	-1,865	-14.6%
	50	Intergovernmental	45,500	70,000	75,894	74,487	-1,407	-1.9%
	90	Interfund Payments	124,941	137,575	158,447	174,829	16,382	10.3%
Total			815,197	1,167,135	1,233,758	1,291,657	57,899	4.7%

TRAINING			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
521.40	30	Supplies	7,012	6,569	6,514	5,250	-1,264	-19.4%
	40	Other Services/Charges	15,932	5,483	4,618	6,100	1,482	32.1%
Total			22,944	12,052	11,132	11,350	218	2.0%

TOTAL EXPENDITURES	6,855,375	6,439,316	6,432,961	6,807,884	374,923	5.8%
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SUMMARY OF EXPENDITURES

	2009	2010	2011	2012	Chg.	%
	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
Salaries & Wages	3,469,967	3,322,763	3,207,643	3,307,371	99,728	3.1%
Extra Help/Overtime	261,771	223,443	177,159	197,128	19,969	11.3%
Payroll Benefits	1,473,934	1,549,746	1,621,741	1,822,902	201,161	12.4%
Supplies	53,443	58,557	40,188	45,850	5,662	14.1%
Other Services/Charges	140,951	147,175	150,569	124,573	-25,996	-17.3%
Intergovernmental	309,359	302,538	303,001	301,959	-1,042	-0.3%
Capital Outlay	11,289	0	0	0	0	0.0%
Interfund Payments	1,134,660	831,316	929,285	1,008,101	78,816	8.5%
Transfer to fund 150	0	0	3,376	0	-3,376	-100.0%
TOTAL	6,855,375	6,435,538	6,432,961	6,807,884	374,923	5.8%

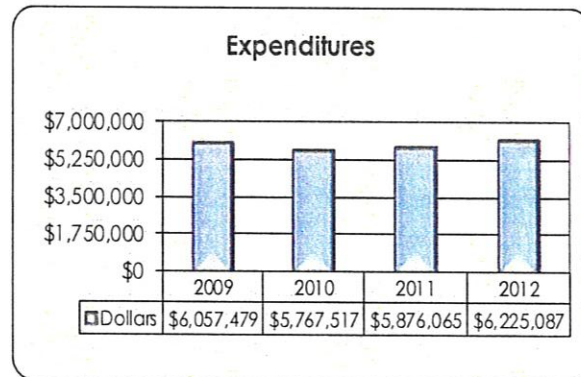
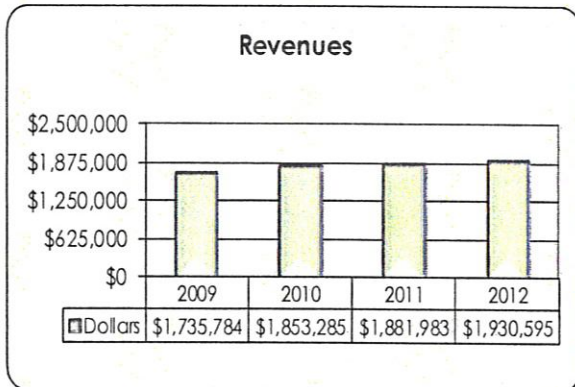
Jail

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 the alternative sanctions program, and maintaining the correctional facility.

Staffing Summary

	2009 FTE	2010 FTE	2011 FTE	2012 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	5	6	5.5
Support Tech II	1	1	1	1
Corrections Officer	43	42	38.42	38
TOTAL	60	58	55.42	54.50



REVENUES

BARS #	GENERAL Description	2009 Actual	2010 Actual	2011 Est. Actual	2012 Adopted	Chg. 11 to 12	% Change
330	Intergovernmental	1,570,801	1,700,221	1,758,949	1,805,795	46,846	2.7%
340	Charges for Services	55,642	51,971	15,524	10,200	-5,324	-34.3%
360	Miscellaneous	75,341	67,093	73,511	80,600	7,089	9.6%
390	Other Financing Sources	34,000	34,000	34,000	34,000	0	0.0%
Total		1,735,784	1,853,285	1,881,983	1,930,595	48,612	2.6%
TOTAL REVENUES		1,735,784	1,853,285	1,881,983	1,930,595	48,612	2.6%

EXPENDITURES

ADMINISTRATION			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
523.10	10	Salaries & Wages	357,415	352,227	322,001	355,861	33,860	10.5%
	11-12	Extra Help/Overtime	0	0	6,412	0	-6,412	-100.0%
	20	Payroll Benefits	116,040	115,288	113,906	129,256	15,350	13.5%
	30	Supplies	1,690	1,710	1,091	2,000	909	83.3%
	40	Other Services/Charges	3,706	1,855	1,691	1,750	59	3.5%
	50	Intergovernmental	3,795	3,920	4,750	750	-4,000	-84.2%
	90	Interfund Payments	767,029	708,737	705,964	690,781	-15,183	-2.2%
Total			1,249,675	1,183,737	1,155,814	1,180,398	24,584	2.1%

COMMISSARY			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
523.62	40	Other Services/Charges	4,347	0	0	0	0	0.0%
Total			4,347	0	0	0	0	0.0%

* DRUG COURT			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
523.60	10	Salaries & Wages	41,469	45,092	51,876	0	-51,876	-100.0%
	20	Payroll Benefits	18,206	18,894	19,930	0	-19,930	-100.0%
	90	Interfund Payments	9,550	5,372	4,873	0	-4,873	-100.0%
Total			69,225	69,358	76,679	0	-76,679	-100.0%

KITCHEN			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
523.91	30	Supplies	138,147	136,770	143,402	140,450	-2,952	-2.1%
	40	Other Services/Charges	208,594	199,941	207,556	180,000	-27,556	-13.3%
	50	Intergovernmental	330	340	340	340	0	0.0%
Total			347,071	337,052	351,298	320,790	-30,508	-8.7%

* Jail Drug Court budget has been moved to Fund 110 Chemical Dependency-Mental Health-Therapeutic Court as of January 2012

EXPENDITURES

PRISONER CARE			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
523.60	10	Salaries & Wages	1,684,057	1,588,342	1,549,778	1,680,190	130,412	8.4%
	11-12	Extra Help/Overtime	146,961	172,843	217,631	185,250	-32,381	-14.9%
	20	Payroll Benefits	678,272	635,691	652,615	787,856	135,241	20.7%
	30	Supplies	131,198	126,613	123,896	120,000	-3,896	-3.1%
	40	Other Services/Charges	526,414	552,831	520,032	538,200	18,168	3.5%
	50	Intergovernmental	16,780	12,503	16,306	15,681	-625	-3.8%
	90	Interfund Payments	61,993	52,938	125,426	195,901	70,475	56.2%
Total			3,245,676	3,141,761	3,205,683	3,523,078	317,395	9.9%
ALTERNATIVE SANCTIONS			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
523.60	10	Salaries & Wages	428,625	410,005	440,127	439,067	-1,060	-0.2%
	11-12	Extra Help/Overtime	29,287	16,057	15,145	16,000	855	5.6%
	20	Payroll Benefits	175,208	164,326	181,712	200,396	18,684	10.3%
	30	Supplies	1,158	2,377	0	2,000	2,000	100.0%
	40	Other Services/Charges	36,709	31,547	1,805	2,300	495	27.4%
	90	Interfund Payments	19,552	13,844	34,310	42,945	8,635	25.2%
Total			690,538	638,157	673,099	702,708	29,609	4.4%
TRANSPORT			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
523.60	10	Salaries & Wages	281,490	251,839	250,087	299,842	49,755	19.9%
	11-12	Extra Help/Overtime	5,960	4,659	13,352	6,000	-7,352	-55.1%
	20	Payroll Benefits	110,548	104,415	100,668	132,124	31,456	31.2%
	30	Supplies	58	0	83	0	-83	-100.0%
	40	Other Services/Charges	6,914	4,617	9,801	5,540	-4,261	-43.5%
	90	Interfund Payments	32,559	20,623	29,100	42,307	13,207	45.4%
Total			437,529	386,153	403,091	485,813	82,722	20.5%
TRAINING			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
523.40	30	Supplies	122	4,476	5,053	4,600	-453	-9.0%
	40	Other Services/Charges	13,297	6,823	5,348	7,700	2,352	44.0%
Total			13,419	11,299	10,401	12,300	1,899	18.3%
TOTAL EXPENDITURES			6,057,479	5,767,517	5,876,065	6,225,087	349,022	5.9%

SUMMARY OF EXPENDITURES

	2009	2010	2011	2012	Chg.	%
	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
Salaries & Wages	2,793,056	2,647,506	2,613,868	2,774,960	161,092	6.2%
Extra Help/Overtime	182,208	193,559	252,540	207,250	-45,290	-17.9%
Payroll Benefits	1,098,274	1,038,614	1,068,830	1,249,632	180,802	16.9%
Supplies	272,373	271,947	273,525	269,050	-4,475	-1.6%
Other Services/Charges	799,981	797,615	746,233	735,490	-10,743	-1.4%
Intergovernmental	20,905	16,763	21,396	16,771	-4,625	-21.6%
Interfund Payments	890,683	801,514	899,673	971,934	72,261	8.0%
TOTAL	6,057,479	5,767,517	5,876,065	6,225,087	349,022	5.9%

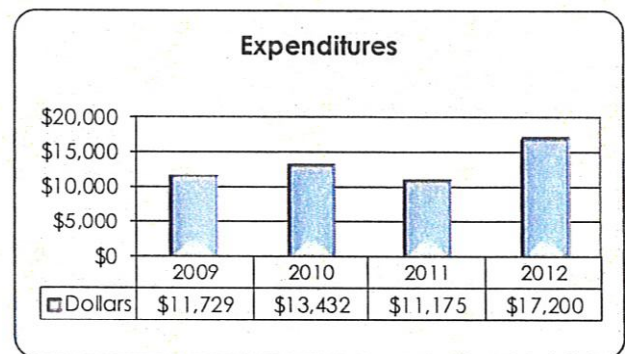
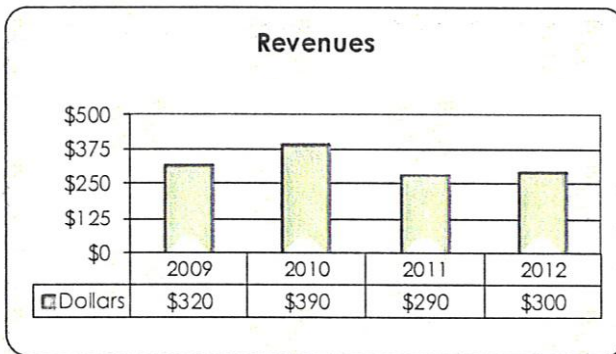
Civil Service

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

	2009 FTE	2010 FTE	2011 FTE	2012 FTE
Examiner	.40	.40	.40	.40
TOTAL	0.40	0.40	0.40	.40



REVENUES

BARS #	GENERAL Description	2009 Actual	2010 Actual	2011 Est. Actual	2012 Adopted	Chg. 11 to 12	% Change
340	Charges for Services	320	390	290	300	10	3.45%
TOTAL REVENUES		320	390	290	300	10	3.4%

EXPENDITURES

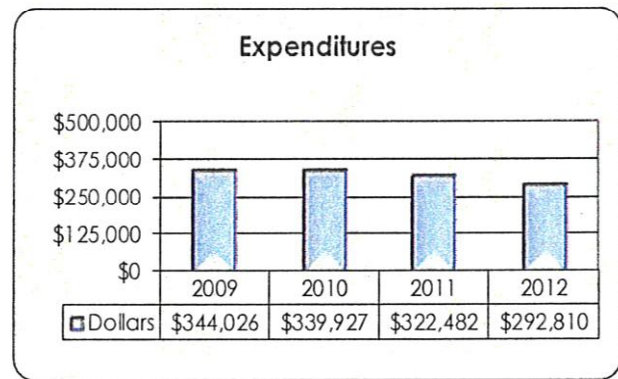
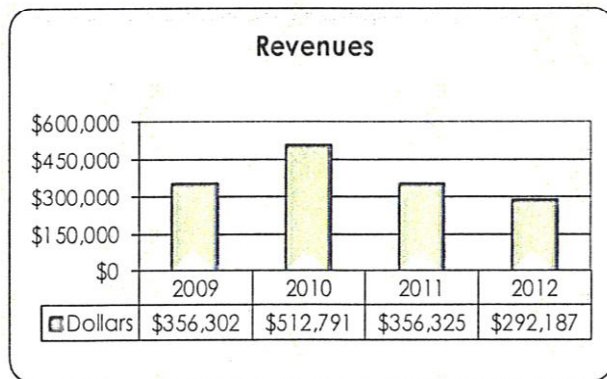
BARS #	Object Description	2009 Actual	2010 Actual	2011 Est. Actual	2012 Adopted	Chg. 11 to 12	% Change
516.20	10 Salaries & Wages	9,683	9,488	9,458	10,092	634	6.7%
	20 Payroll Benefits	829	799	801	904	103	12.8%
	30 Supplies	182	98	243	300	57	23.6%
	40 Other Services & Charges	552	2,754	359	5,349	4,990	1388.4%
	90 Interfund Payments	483	293	313	555	242	77.3%
	Total	11,729	13,432	11,175	17,200	6,025	53.9%
TOTAL EXPENDITURES		11,729	13,432	11,175	17,200	6,025	53.9%

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

	2009 FTE	2010 FTE	2011 FTE	2012 FTE
Sergeant	1	1	1	1
DEM Planner	1	1	1	1
Support Tech I	1	1	1	.50
TOTAL	3	3	3	2.50



REVENUES

BARS #	GENERAL Description	2009 Actual	2010 Actual	2011 Est. Actual	2012 Adopted	Chg. 11 to 12	% Change
	Beginning Fund Balance	258,885	271,161	444,025	477,867	33,843	7.6%
330	Intergovernmental	141,753	211,738	135,076	93,437	-41,639	-30.8%
360	Miscellaneous	28	9	4	0	-4	-100.0%
390	Other Financing Sources	214,521	301,044	221,245	198,750	-22,495	-10.2%
	Total	356,302	512,791	356,325	292,187	-64,138	-18.0%
	TOTAL REVENUES & BEGINNING FUND BALANCE	615,187	783,952	800,350	770,054	-30,295	-3.8%

EXPENDITURES

GENERAL			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
		Ending Fund Balance	271,161	444,025	477,867	477,244	-623	-0.1%
ADMINISTRATION			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
525.10	10	Salaries & Wages	156,766	155,707	158,019	142,806	-15,213	-9.6%
	11-12	Extra Help/Overtime	21,043	0	0	1,500	1,500	100.0%
	20	Payroll Benefits	52,922	46,565	53,278	57,997	4,719	8.9%
	30	Supplies	3,959	3,296	2,275	2,600	325	14.3%
	40	Other Services & Charges	10,858	6,960	7,758	8,030	272	3.5%
	50	Intergovernmental	3,800	3,800	3,800	3,800	0	0.0%
	90	Interfund Payments	52,530	50,869	55,899	44,928	-10,971	-19.6%
		Total	301,878	267,197	281,029	261,661	-19,368	-6.9%
SEARCH & RESCUE			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
525.20	30	Supplies	115	0	0	100	100	100.0%
	40	Other Services & Charges	83	194	150	200	50	32.9%
	50	Intergovernmental	31	0	0	0	0	0.0%
		Total	227	194	150	300	150	99.4%
TRAINING & EXERCISE			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
525.40	30	Supplies	112	0	0	200	200	100.0%
		Total	112	0	0	200	200	100.0%
EMPG GRANT			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
525.60	30	Supplies	19,035	61,748	23,827	10,800	-13,027	-54.7%
	40	Other Services & Charges	18,718	5,496	15,135	6,700	-8,435	-55.7%
	50	Intergovernmental	0	16	0	0	0	0.0%
	60	Capital Outlay	0	5,277	0	0	0	0.0%
	90	Interfund Payments	4,056	0	2,340	13,149	10,809	461.9%
		Total	41,808	72,537	41,303	30,649	-10,654	-25.8%
TOTAL EXPENDITURES			344,026	339,927	322,482	292,810	-29,672	-9.2%
TOTAL EXPENDITURES & ENDING FUND BALANCE			573,379	711,415	759,047	739,405	-19,642	-2.6%

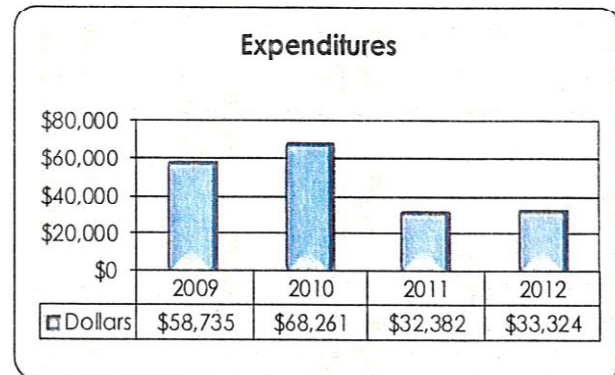
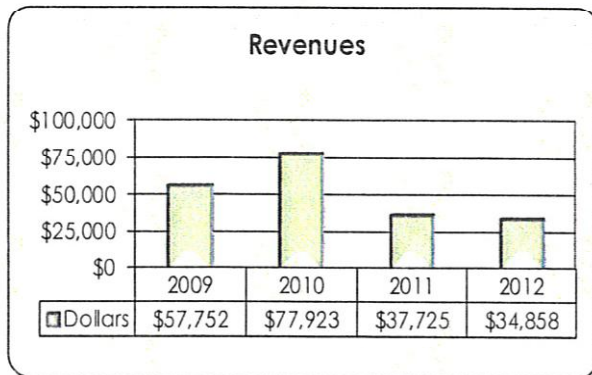
SUMMARY OF EXPENDITURES

	2009	2010	2011	2012	Chg.	%
	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
Salaries & Wages	156,766	155,707	158,019	142,806	-15,213	-9.6%
Extra Help/Overtime	21,043	0	0	1,500	1,500	100.0%
Payroll Benefits	52,922	46,565	53,278	57,997	4,719	8.9%
Supplies	23,220	65,044	26,102	13,700	-12,402	-47.5%
Other Services/Charges	29,659	12,649	23,044	14,930	-8,114	-35.2%
Intergovernmental	3,831	3,816	3,800	3,800	0	0.0%
Capital Outlay	0	5,277	0	0	0	0.0%
Interfund Payments	56,585	50,869	58,239	58,077	-162	-0.3%
TOTAL	344,026	339,927	322,482	292,810	-29,672	-9.2%

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

BARS #	GENERAL Description	2009 Actual	2010 Actual	2011 Est. Actual	2012 Adopted	Chg. 11 to 12	% Change
	Beginning Fund Balance	33,378	32,395	42,057	47,400	5,343	12.7%
330	Intergovernmental	54,752	77,923	34,317	34,858	541	1.6%
360	Miscellaneous	3,000	0	33	0	-33	-100.0%
390	Transfer from Current Expense	0	0	3,376	0	-3,376	-100.0%
	Total	57,752	77,923	37,725	34,858	-2,867	-7.6%
TOTAL REVENUES & BEGINNING FUND BALANCE		91,130	110,318	79,782	82,258	2,476	3.1%

EXPENDITURES

BARS #	Object	GENERAL Description	2009 Actual	2010 Actual	2011 Est. Actual	2012 Adopted	Chg. 11 to 12	% Change
		Ending Fund Balance	32,395	42,057	47,400	48,934	1,534	3.2%
		BOATING GRANT	2009 Actual	2010 Actual	2011 Est. Actual	2012 Adopted	Chg. 11 to 12	% Change
521.22	11-12	Extra Help/Overtime	30,882	17,520	22,589	18,500	-4,089	-18.1%
	20	Payroll Benefits	4,018	2,258	2,912	2,385	-527	-18.1%
	30	Supplies	9,931	144	45	100	55	122.4%
	40	Other Services/Charges	5,177	575	759	2,250	1,491	196.6%
	90	Interfund Payments	8,578	5,547	5,375	5,089	-286	-5.3%
		Total	58,585	26,044	31,680	28,324	-3,356	-10.6%

EXPENDITURES

BJA GRANT			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
521.10	30	Supplies	0	2,451	0	0	0	0.0%
594.21	60	Capital	0	34,575	0	0	0	0.0%
Total			0	37,026	0	0	0	0.0%
MARIJUANA ERADICATION			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
521.23	11-12	Extra Help/Overtime	0	1,940	0	450	450	0.0%
	20	Payroll Benefits	0	250	0	58	58	0.0%
	30	Supplies	0	0	199	1,000	801	403.5%
	40	Other Services/Charges	0	183	329	330	1	0.4%
	90	Interfund Payments	150	2,818	175	3,162	2,987	1706.9%
Total			150	5,190	702	5,000	4,298	611.8%
TOTAL EXPENDITURES			58,735	68,261	32,382	33,324	942	2.9%
TOTAL EXPENDITURES & ENDING FUND BALANCE			90,980	105,128	79,080	77,258	-1,822	-2.3%

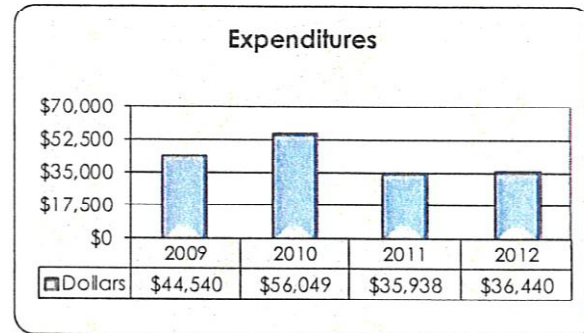
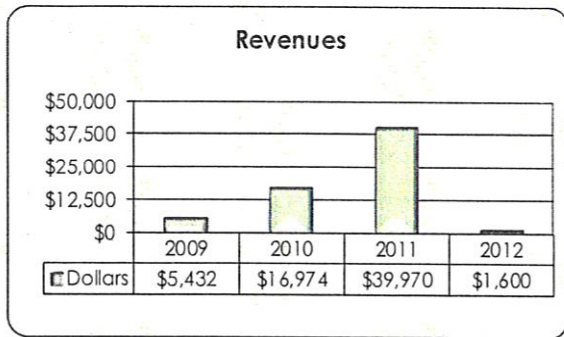
SUMMARY OF EXPENDITURES

	2009	2010	2011	2012	Chg.	%
	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
Extra Help/Overtime	30,882	19,459	22,589	18,950	-3,639	-16.1%
Payroll Benefits	4,018	2,508	2,912	2,443	-469	-16.1%
Supplies	9,931	2,596	244	1,100	856	351.6%
Other Services/Charges	5,177	758	1,087	2,580	1,493	137.2%
Capital	0	34,575	0	0	0	0.0%
Interfund Payments	8,728	8,365	5,550	8,251	2,701	48.7%
TOTAL	58,735	68,261	32,382	33,324	942	2.9%

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	2009 Actual	2010 Actual	2011 Est. Actual	2012 Adopted	Chg. 11 to 12	% Change
	Beginning Fund Balance	217,872	178,764	139,689	143,721	4,032	2.9%
360	Miscellaneous	5,432	16,974	29,970	1,600	-28,370	-94.7%
390	Other Financing Sources	0	0	10,000	0	-10,000	-100.0%
	Total	5,432	16,974	39,970	1,600	-38,370	-96.0%
TOTAL REVENUES & BEGINNING FUND BALANCE		223,304	195,738	179,659	143,721	4,032	2.2%

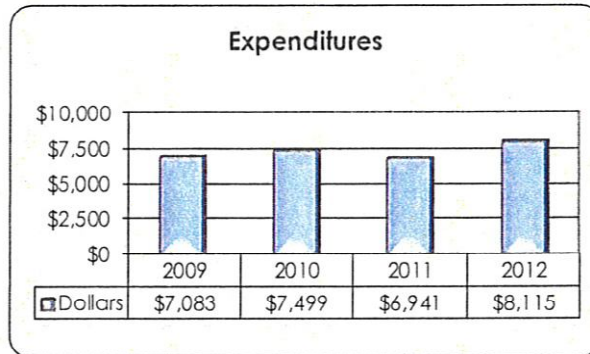
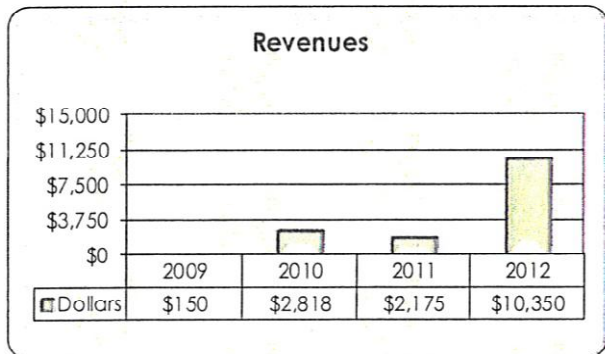
EXPENDITURES

BARS #	Object Description	2009 Actual	2010 Actual	2011 Est. Actual	2012 Adopted	Chg. 11 to 12	% Change
	Ending Fund Balance	178,764	139,689	143,721	108,881	-34,840	-24.2%
521.22.23	30 Supplies	27,096	23,099	4,920	19,000	14,080	286.2%
	40 Other Services & Charges	6,509	11,312	12,147	17,440	5,293	43.6%
	50 Intergovernmental	0	119	44	0	-44	-100.0%
594.21	60 Capital Outlay	10,935	21,519	18,828	0	-18,828	-100.0%
	Total	44,540	56,049	35,938	36,440	502	1.4%
TOTAL EXPENDITURES & ENDING FUND BALANCE		223,304	195,738	179,659	145,321	-34,338	-19.1%

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	2009 Actual	2010 Actual	2011 Est. Actual	2012 Adopted	Chg. 11 to 12	% Change
	Beginning Fund Balance	18,576	11,643	6,962	2,196	-4,766	-68.5%
360	Miscellaneous	150	2,818	175	350	175	100.0%
390	Other Financing Sources	0	0	2,000	10,000	8,000	400.0%
	Total	150	2,818	2,175	10,350	8,175	375.9%
	TOTAL REVENUES & BEGINNING FUND BALANCE	18,726	14,461	9,137	12,546	3,409	37.3%

EXPENDITURES

BARS #	Object	GENERAL Description	2009 Actual	2010 Actual	2011 Est. Actual	2012 Adopted	Chg. 11 to 12	% Change
		Ending Fund Balance	11,643	6,962	2,196	4,431	2,235	101.8%
548.68	30	Supplies	548	902	288	500	212	73.7%
	40	Other Services/Charges	6,535	6,597	6,653	7,615	962	14.5%
		Total	7,083	7,499	6,941	8,115	1,174	16.9%
		TOTAL EXPENDITURES & ENDING FUND BALANCE	18,726	14,461	9,137	12,546	3,409	37.3%

Coroner

General Fund, Dept. No. 601

The elected County Coroner has jurisdiction over all deaths where there is no medical attendance (or none within 36 hours preceding the death); all deaths that occur under suspicious circumstances; deaths due to injury, accident or violence; deaths due to still birth or pre-maturity; deaths that occur in jail; or any death wherein there are no known relatives, or the body is unclaimed by the relatives.

The Coroner is responsible for providing autopsy, lab and toxicological services for all necessary cases. The Coroner determines the cause of death and manner, processes and signs the death certificate, responds to the scene of deaths within the County, conducts investigations and files reports, protects the decedent's property, locates the next of kin, and cooperates with public officials and law enforcement agencies. The Coroner is also authorized, by law to serve as county sheriff under certain circumstances.

Staffing Summary

	2009 FTE	2010 FTE	2011 FTE	2012 FTE
Coroner	1	1	1	.50
Chief Deputy Coroner	1	1	1	1
Secretary I	0	0	0	0
TOTAL	2	2	2	1.50

