

2016	Budget
** Total Revenues	688,749.00
**** Total Expenditures	1,115,866.00
***** Total	427,117.00
4310255 CntyBaseFine/Fo	340,475.00
4710642 MiscRvOther	7,800.00
4640322 City Contributi	340,475.00
* 4000000- Revenues	688,750.00
* 5110110-Salaries - Regular Staff	372,515.00
* 5110200-Salaries - Extra Hire\Special Ap	25,643.00
* 5110310-Salaries - Other - Assignment Di	2,452.00
* 5110311-Salaries - Other - Bi-Lingual Pa	2,387.00
* 5110313-Salaries - Other - Holiday Pay	14,061.00
* 5120100-Overtime - Regular	50,603.00
* 5130510-Benefits - Retire - County Retir	163,729.00
* 5130524-Benefits - Retire - Fringe	12,471.00
* 5130525-Benefits - Retire - Retiree Heal	57,055.00
* 5130530-Benefits - Retire Pob Debt Svc-M	20,426.00
* 5130615-Ben - Allow & Incent - Ed Incent	10,000.00
* 5130625-Ben - Allow & Incent - Salaries-	4,550.00
* 5140115-Other Employer Exp - Compensatio	58,197.00
* 5140125-Other Employer Exp - Other Emplo	51,560.00
* 5140140-Other Employer Exp - Social Secu	5,903.00
** Salaries and Benefits	851,552.00
* 5210100-Professional Services	15,100.00
* 5210500-Insurance Premiums	74,899.00
* 5210700-Communications Services	8,642.00
* 5210800-Utilities	8,256.00
* 5210900-Maintenance & Repair Services -	1,116.00
* 5211200-Rent & Operating Leases	42,540.00
* 5211300-Professional Development Expense	10,232.00
* 5211400-Travel	7,000.00
* 5211500-Misc Services	7,083.00
* 5220100-Office Supplies	6,634.00
* 5220200-Maint & Repair Supplies- Equipt	13,025.00
* 5220600-Oil & Gas	28,953.00
* 5220800-Miscellaneous Supplies	33,034.00
** Services & Supplies	256,514.00
** Interdepartment Charges	7,800.00
*** Total Expenditures	1,115,866.00

2015	Budget
** Total Revenues	629,877.00-
**** Total Expenditures	1,100,412.50
**** Total	470,535.50
4310255 CntyBaseFine/Fo	311,038.50
4640322 City Contributi	311,038.50
4810110 Transfers In	7,800.00
* 4000000- Revenues	629,877.00-
* 5110110-Salaries - Regular Staff	399,940.00
* 5110200-Salaries - Extra Hire\Special Ap	25,643.00
* 5110310-Salaries - Other - Assignment Di	2,452.00
* 5110311-Salaries - Other - Bi-Lingual Pa	2,387.00
* 5110313-Salaries - Other - Holiday Pay	14,061.00
* 5120100-Overtime - Regular	50,603.00
* 5130510-Benefits - Retire - County Retir	148,436.00
* 5130524-Benefits - Retire - Fringe	11,998.00
* 5130525-Benefits - Retire - Retiree Heal	56,416.00
* 5130530-Benefits - Retire Pob Debt Svc-M	19,321.00
* 5130615-Ben - Allow & Incent - Ed Incent	10,000.00
* 5130625-Ben - Allow & Incent - Salaries-	4,550.00
* 5140115-Other Employer Exp - Compensatio	57,434.00
* 5140125-Other Employer Exp - Other Emplo	17,402.00
* 5140140-Other Employer Exp - Social Secu	5,799.00
** Salaries and Benefits	826,442.00
* 5210100-Professional Services	15,100.00
* 5210500-Insurance Premiums	74,899.00
* 5210700-Communications Services	8,642.00
* 5210800-Utilities	8,256.00
* 5210900-Maintenance & Repair Services -	1,116.00
* 5211200-Rent & Operating Leases	42,540.00
* 5211300-Professional Development Expense	10,232.00
* 5211500-Misc Services	7,083.00
* 5220100-Office Supplies	6,634.00
* 5220200-Maint & Repair Supplies- Equipt	13,025.00
* 5220600-Oil & Gas	28,953.00
* 5220800-Miscellaneous Supplies	42,690.50
** Services & Supplies	266,170.50
* 5530000 - Intra-fund Expense	7,800.00
** Interdepartment Charges	7,800.00
*** Total Expenditures	1,100,412.50

2014	Budget
** Total Revenues	741,854.00-
**** Total Expenditures	1,135,978.00
**** Total	394,124.00
4310255 CntyBaseFine/Fo	370,927.00
4640322 City Contributi	370,927.00
* 4000000- Revenues	741,854.00-
* 5110110-Salaries - Regular Staff	386,407.00
* 5110200-Salaries - Extra Hire\Special Ap	25,643.00
* 5110310-Salaries - Other - Assignment Di	2,452.00
* 5110311-Salaries - Other - Bi-Lingual Pa	2,387.00
* 5110313-Salaries - Other - Holiday Pay	14,061.00
* 5120100-Overtime - Regular	50,603.00
* 5130510-Benefits - Retire - County Retir	151,568.00
* 5130525-Benefits - Retire - Retiree Heal	56,720.00
* 5130530-Benefits - Retire Pob Debt Svc-M	18,907.00
* 5130615-Ben - Allow & Incent - Ed Incent	10,000.00
* 5130625-Ben - Allow & Incent - Salaries-	4,550.00
* 5140115-Other Employer Exp - Compensatio	21,182.00
* 5140125-Other Employer Exp - Other Emplo	60,767.00
* 5140140-Other Employer Exp - Social Secu	5,603.00
** Salaries and Benefits	810,850.00
* 5210100-Professional Services	15,100.00
* 5210500-Insurance Premiums	74,899.00
* 5210700-Communications Services	8,642.00
* 5210800-Utilities	8,256.00
* 5210900-Maintenance & Repair Services -	1,116.00
* 5211200-Rent & Operating Leases	42,540.00
* 5211300-Professional Development Expense	10,232.00
* 5211400-Travel	7,000.00
* 5211500-Misc Services	6,528.38
* 5220100-Office Supplies	6,634.00
* 5220200-Maint & Repair Supplies- Equipt	6,832.64
* 5220600-Oil & Gas	28,953.00
* 5220800-Miscellaneous Supplies	33,034.00
** Services & Supplies	249,767.02
* 5480000-Capital Assets	67,006.36
** Other Charges	67,006.36
* 5530000 - Intra-fund Expense	8,354.62
** Interdepartment Charges	8,354.62
*** Total Expenditures	1,135,978.00

2013	Budget
** Total Revenues	968,828.00-
*** Total Expenditures	1,104,670.92
***** Total	135,842.92
4310255 CntyBaseFine/Fo	367,931.00-
4640322 City Contributi	250,873.00-
4810110 Transfers In	350,024.00-
* 4000000- Revenues	968,828.00-
* 5110110-Salaries - Regular Staff	386,407.00
* 5110200-Salaries - Extra Hire\Special Ap	25,643.00
* 5110310-Salaries - Other - Assignment Di	2,452.00
* 5110311-Salaries - Other - Bi-Lingual Pa	2,387.00
* 5110313-Salaries - Other - Holiday Pay	14,061.00
* 5120100-Overtime - Regular	50,603.00
* 5130510-Benefits - Retire - County Retir	151,190.00
* 5130525-Benefits - Retire - Retiree Heal	28,384.00
* 5130530-Benefits - Retire Pob Debt Svc-M	18,128.00
* 5130615-Ben - Allow & Incent - Ed Incent	10,000.00
* 5130625-Ben - Allow & Incent - Salaries-	4,550.00
* 5140115-Other Employer Exp - Compensatio	16,074.00
* 5140125-Other Employer Exp - Other Emplo	59,251.00
* 5140140-Other Employer Exp - Social Secu	5,603.00
** Salaries and Benefits	774,733.00
* 5210100-Professional Services	15,100.00
* 5210500-Insurance Premiums	74,899.00
* 5210700-Communications Services	8,642.00
* 5210800-Utilities	8,256.00
* 5210900-Maintenance & Repair Services -	2,115.00
* 5211200-Rent & Operating Leases	42,540.00
* 5211300-Professional Development Expense	10,232.00
* 5211400-Travel	7,000.00
* 5211500-Misc Services	5,837.68
* 5220100-Office Supplies	6,634.00
* 5220200-Maint & Repair Supplies- Equipt	13,025.00
* 5220600-Oil & Gas	28,953.00
* 5220800-Miscellaneous Supplies	67,437.92
** Services & Supplies	290,671.60
* 5480000-Capital Assets	30,814.00
** Other Charges	30,814.00
* 5530000 - Intra-fund Expense	8,452.32
** Interdepartment Charges	8,452.32
*** Total Expenditures	1,104,670.92