

2012 EXPENDITURES

GENERAL GOVERNMENT:

OFFICE OF THE BOARD	\$ 782,727
COUNTY ATTORNEY	784,292
CLERK TO THE BOARD	302,208
COUNTY CLERK	933,096
ELECTIONS AND REGISTRATION	1,994,087
MOTOR VEHICLE	1,921,501
TREASURER'S OFFICE	843,817
ASSESSOR	2,412,179
COUNTY COUNCIL	46,919
DISTRICT ATTORNEY	4,893,934
JUVENILE DIVERSION	95,650
VICTIM WITNESS	524,427
VICTIM WITNESS	35,418
VICTIM WITNESS	123,000
VICTIM WITNESS	16,180
FINANCE	628,521
ACCOUNTING	662,086
PURCHASING	159,850
PERSONNEL	636,761
TRANSPORTATION	454,507
PLANNING OFFICE	1,467,149
BUILDINGS AND GROUNDS	5,824,219
INFORMATION SERVICES	3,452,705
GEOGRAPHICAL INFORMATION SYSTEM	209,121
PRINTING AND SUPPLY	398,944
TOTAL GENERAL GOVERNMENT	<u>\$ 29,603,298</u>

PUBLIC SAFETY:

SHERIFF ADMINISTRATION	\$ 1,825,512
SHERIFF OPERATIONS	6,946,989
TRAFFIC CONTROL	1,103,606
MUNICIPAL CONTRACT SERVICES	809,146
ORDINANCE 88 ENFORCEMENT	253,821
REGIONAL LAB	314,784
VICTIM ADVOCATES	158,196
DRUG TASK FORCE	176,205
COMMUNICATIONS SERVICE	2,323,488
CRIMINAL JUSTICE SYSTEM	955,902
COUNTY CORONER	733,835
JUSTICE SERVICES	539,160
COMMUNITY CORRECTIONS	2,626,220
NORTH JAIL COMPLEX	17,807,082
CENTENNIAL JAIL	3,252,116
BUILDING INSPECTION	1,031,210
WEED AND PEST	503,625
OFFICE OF EMERGENCY MANAGEMENT	266,383
TOTAL PUBLIC SAFETY	<u>\$ 41,627,280</u>

HUMAN SERVICES:

HUMAN SERVICES	\$ 7,133,434
SENIOR PROGRAMS	12,500
DEVELOPMENTALLY DISABLED	38,225
COMMUNITY AGENCIES	
GRANTS	64,250
A KID'S PLACE	6,780
ECONOMIC ASSISTANCE	89,700
TOTAL HUMAN SERVICES	<u>\$ 7,344,889</u>

SOCIAL SERVICES:

\$ 26,697,167

HEALTH:

HEALTH DEPARTMENT	\$ 7,680,059
MENTAL HEALTH	183,225
TOTAL HEALTH	<u>\$ 7,863,284</u>

PUBLIC WORKS:

ENGINEERING	\$ 1,972,097
TOTAL PUBLIC WORKS	<u>\$ 1,972,097</u>

PUBLIC WORKS FUND:

ADMINISTRATION	\$ 716,934
TRUCKING	3,932,886
MOTORGRADER	6,222,786
BRIDGE	3,771,844
MAINTENANCE SUPPORT	1,420,458
OTHER PUBLIC WORKS	7,745,147
MINING	1,543,597
PAVEMENT MANAGEMENT	5,763,656
CITIES AND TOWNS	1,452,940
SALARY CONTINGENCY	0
TOTAL PUBLIC WORKS FUND	<u>\$ 32,570,248</u>

AUXILIARY:

AIRPORT	\$ 0
EXTENSION	342,535
VETERANS	77,170
TOTAL AUXILIARY	<u>\$ 419,705</u>

CULTURE/RECREATION:

FAIR	308,945
MISSILE PARK	78,536
PARKS AND TRAILS	416,000
ISLAND GROVE BUILDINGS	82,395
TOTAL CULTURE/RECREATION	<u>\$ 885,876</u>

CAPITAL:

\$ 7,600,000

CONTINGENCY:

\$ 14,000,000

PARAMEDIC SERVICES:

\$ 6,176,979

MISCELLANEOUS:

NON-DEPARTMENTAL	\$ 512,500
WASTE WATER	10,000
SOLID WASTE	685,000
TOTAL MISCELLANEOUS	<u>\$ 1,207,500</u>

INTERNAL SERVICE FUNDS:

MOTOR POOL	\$ 7,732,111
HEALTH INSURANCE	14,457,555
INSURANCE	1,970,000
PHONE SERVICE	1,448,848
WELD FINANCE CORPORATION	0

TOTAL INTERNAL SERVICES

\$ 25,608,514

GRAND TOTAL

\$203,576,837