

FY 2010 INITIAL BUDGET HEARINGS

Draft #3

As of May 12, 2009

	Monday May 11	Tuesday May 12	Wednesday May 13	Thursday May 14	Friday May 15
8:40	JP, Pct 3			Sheriff Detention	
9:00	Environmental			Sheriff Enforcement	
9:20	Animal Control			Auditor & District Judges Fees	
9:40	Elections Adm			County Attorney	
10:00	Elections Services/ Contract			County Clerk	
10:20	Engineering			District Attorney	
10:40	Recycle & Household			Non Departmental	
11:00	Facilities M/P & Janitorial			Courthouse Security	
11:20	Fac Operating & Fac Maintenance				
11:40	Associate CCL Judge				
12:00					
12:20					
12:40					
1:00	Fire Marshal			Library & Law Library	
1:20	Mailroom			Drainage	
1:40	Treasurer & EMS Collections			Property & Casualty	
2:00	DPS			Constable, Pct 3	
2:20	Constable, Pct 2				
2:40					
3:00					
3:20					
3:40					
4:00					
4:20					
4:40					

2010 Budget Summary

Level	Acct Unit	Department/Organization	2008 Adopted	2008 Actual Revenues	2008 Actual	2009 Adopted	2009 YTD Revenues	2010 Target	2010 Request	% Increase over 2009
	ALLCNTY	ALL COUNTY ORGS	\$ 207,248,564	\$ 255,759,004	\$ 193,328,704	\$ 237,371,723	\$ 181,677,664	\$ 226,441,220	\$ 246,492,067	3.84%
400	100400100	COUNTY JUDGE	\$ 415,167	\$ 1,667	\$ 404,684	\$ 446,202	\$ 325	\$ 443,836	\$ 443,375	-0.63%
401	100401100	COMMISSIONER PRECINCT 1	\$ 376,115	\$ -	\$ 357,573	\$ 391,737	\$ 41	\$ 389,127	\$ 389,127	-0.67%
401	100401200	COMMISSIONER PRECINCT 2	\$ 489,986	\$ 158	\$ 476,086	\$ 511,111	\$ -	\$ 507,628	\$ 521,287	1.99%
401	100401300	COMMISSIONER PRECINCT 3	\$ 393,120	\$ 526	\$ 372,640	\$ 413,661	\$ 60	\$ 407,618	\$ 404,801	-2.14%
401	100401400	COMMISSIONER PRECINCT 4	\$ 352,439	\$ 680	\$ 328,432	\$ 361,994	\$ 492	\$ 359,909	\$ 362,995	0.28%
403	100403100	COUNTY CLERK	\$ 2,925,879	\$ 4,526,311	\$ 2,893,456	\$ 3,323,603	\$ 1,889,008	\$ 3,293,891	\$ 3,259,054	-1.94%
409	100409100	NON-DEPARTMENTAL	\$ 7,848,579	\$ 213,642,275	\$ 19,381,374	\$ 8,191,089	\$ 148,848,005	\$ 7,500,980	\$ 7,865,161	-3.98%
410	100410100	RISK MANAGEMENT/INSURANCE	\$ 1,158,868	\$ 66,170	\$ 656,926	\$ 1,118,507	\$ 839,937	\$ 1,061,406	\$ 1,061,406	-5.11%
410	100410101	PROPERTY/CASUALTY/LIABILITY	\$ 2,212,500	\$ 102,534	\$ 694,795	\$ 2,362,500	\$ 505,682	\$ 2,126,250	\$ 2,790,000	18.10%
411	100411100	ELECTIONS ADMINISTRATION	\$ 1,127,941	\$ 5,144	\$ 2,218,993	\$ 629,683	\$ 1,653	\$ 620,959	\$ 724,219	15.01%
411	100411102	ELECTIONS SERVICES	\$ 427,260	\$ -	\$ 731,424	\$ 662,610	\$ 42	\$ 622,401	\$ 877,685	32.46%
412	100412100	HUMAN RESOURCES	\$ 797,688	\$ 85	\$ 759,280	\$ 894,732	\$ -	\$ 874,592	\$ 873,428	-2.38%
414	100414100	VEHICLE MAINTENANCE	\$ 20,770	\$ 148,055	\$ 2	\$ 216,295	\$ 33,991	\$ 253,447	\$ 24,630	-88.61%
416	100416100	RECORDS MANAGEMENT	\$ 347,812	\$ -	\$ 351,281	\$ 381,731	\$ -	\$ 372,923	\$ 372,335	-2.46%
417	100417100	CENTRAL MAILROOM	\$ 588,878	\$ 184	\$ 572,928	\$ 605,529	\$ 196	\$ 558,158	\$ 702,572	16.03%
418	100418100	FACILITIES & PLANNING	\$ 493,586	\$ 11,436	\$ 419,490	\$ 489,779	\$ 7,353	\$ 482,870	\$ 507,881	3.70%
418	100418101	FACILITIES MAINTENANCE	\$ 817,774	\$ 10,129	\$ 788,949	\$ 904,312	\$ -	\$ 861,653	\$ 925,172	2.31%
418	100418102	FACILITIES OPERATIONS	\$ 2,087,823	\$ 197,896	\$ 4,605,490	\$ 5,865,447	\$ 147,843	\$ 5,304,223	\$ 6,938,944	18.30%
418	100418103	JANITORIAL	\$ 644,178	\$ -	\$ 617,090	\$ 745,757	\$ -	\$ 719,308	\$ 722,886	-3.07%
419	100419100	SPECIAL PROJECTS	\$ 183,119	\$ -	\$ 134,072	\$ 127,972	\$ 153	\$ 127,304	\$ 126,258	-1.34%
426	100426100	COUNTY COURT AT LAW #1	\$ 653,427	\$ 356	\$ 837,223	\$ 766,116	\$ 1,010	\$ 738,749	\$ 742,397	-3.10%
426	100426200	COUNTY COURT AT LAW #2	\$ 637,793	\$ -	\$ 777,343	\$ 725,376	\$ -	\$ 702,597	\$ 701,481	-3.29%
426	100426300	COUNTY COURT AT LAW #3	\$ 681,536	\$ 706	\$ 834,680	\$ 712,968	\$ 857	\$ 692,481	\$ 690,199	-3.19%
426	100426400	COUNTY COURT AT LAW #4	\$ 682,804	\$ -	\$ 991,527	\$ 717,150	\$ -	\$ 694,948	\$ 694,356	-3.18%
426	100426500	ASSOCIATE COUNTY COURT AT LAW	\$ 141,510	\$ -	\$ 153,013	\$ 148,273	\$ -	\$ 147,040	\$ 157,881	6.48%
435	100435100	240TH DISTRICT COURT	\$ 454,408	\$ 185	\$ 602,592	\$ 505,895	\$ -	\$ 483,267	\$ 485,577	-4.02%
435	100435200	268TH DISTRICT COURT	\$ 509,078	\$ 1,753	\$ 655,000	\$ 554,218	\$ 1,613	\$ 525,927	\$ 528,120	-4.71%
435	100435300	328TH DISTRICT COURT	\$ 543,370	\$ 567	\$ 690,520	\$ 596,766	\$ 280	\$ 577,521	\$ 577,521	-3.22%
435	100435400	387TH DISTRICT COURT	\$ 515,653	\$ -	\$ 466,535	\$ 516,350	\$ -	\$ 505,120	\$ 504,249	-2.34%
435	100435500	400TH DISTRICT COURT	\$ 606,747	\$ -	\$ 734,324	\$ 631,590	\$ -	\$ 595,187	\$ 593,120	-6.09%
435	100435600	434TH DISTRICT COURT	\$ 482,857	\$ 23	\$ 930,520	\$ 519,721	\$ 78	\$ 494,515	\$ 494,640	-4.83%
440	100440100	CHILD SUPPORT	\$ 413,407	\$ 10,542	\$ 395,189	\$ 428,700	\$ 6,166	\$ 426,614	\$ 430,755	0.48%
450	100450100	DISTRICT CLERK	\$ 3,256,502	\$ 1,529,831	\$ 3,080,202	\$ 3,477,574	\$ 676,402	\$ 3,548,520	\$ 3,543,788	1.90%
455	100455100	JUSTICE OF THE PEACE PCT1 PL1	\$ 409,693	\$ 266,409	\$ 396,166	\$ 432,588	\$ 123,169	\$ 431,520	\$ 439,241	1.54%
455	100455200	JUSTICE OF THE PEACE PCT1 PL2	\$ 553,641	\$ 604,225	\$ 587,573	\$ 572,002	\$ 313,172	\$ 569,876	\$ 566,438	-0.97%
455	100455300	JUSTICE OF THE PEACE #2	\$ 496,708	\$ 377,875	\$ 472,325	\$ 533,728	\$ 209,594	\$ 527,291	\$ 527,291	-1.21%
455	100455400	JUSTICE OF THE PEACE #3	\$ 381,725	\$ 776,492	\$ 379,619	\$ 459,592	\$ 405,312	\$ 457,234	\$ 524,444	14.11%
455	100455500	JUSTICE OF THE PEACE #4	\$ 382,319	\$ 215,900	\$ 373,586	\$ 419,751	\$ 130,913	\$ 418,749	\$ 419,873	0.03%
460	100460100	BAIL BOND BOARD	\$ 65,369	\$ 5,500	\$ 64,466	\$ 70,609	\$ 3,000	\$ 70,079	\$ 70,898	0.41%
475	100475100	COUNTY ATTORNEY	\$ 1,670,161	\$ 72,037	\$ 1,766,261	\$ 1,922,702	\$ 14,615	\$ 1,910,903	\$ 1,959,661	1.92%

2010 Budget Summary

Level	Acct Unit	Department/Organization	2008 Adopted	2008 Actual Revenues	2008 Actual	2009 Adopted	2009 YTD Revenues	2010 Target	2010 Request	% Increase over 2009
480	100480100	DISTRICT ATTORNEY	\$ 6,028,809	\$ 104,003	\$ 6,024,569	\$ 6,701,430	\$ 63,038	\$ 6,650,723	\$ 6,795,204	1.40%
495	100495100	COUNTY AUDITOR	\$ 1,464,714	\$ 180	\$ 1,455,758	\$ 1,615,957	\$ -	\$ 1,620,159	\$ 1,658,438	2.63%
497	100497100	DISTRICT JUDGES ATTORNEY FEES	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ 360,000	\$ 1,300,000	225.00%
497	100497100	COUNTY TREASURER	\$ 853,494	\$ -	\$ 842,535	\$ 920,431	\$ -	\$ 899,686	\$ 924,489	0.44%
497	100497101	COURT COLLECTIONS	\$ -	\$ -	\$ 72,495	\$ 149,908	\$ -	\$ 146,708	\$ 131,317	-12.40%
497	100497102	EMS COLLECTIONS	\$ -	\$ -	\$ 261,669	\$ 376,159	\$ -	\$ 418,768	\$ 498,369	32.49%
499	100499100	TAX COLLECTOR/ASSESSOR	\$ 3,356,194	\$ 1,760	\$ 3,254,675	\$ 3,693,141	\$ -	\$ 3,655,952	\$ 3,655,749	-1.01%
501	100501100	BUDGET OFFICE	\$ 475,994	\$ 6	\$ 422,515	\$ 507,558	\$ -	\$ 504,321	\$ 490,448	-3.37%
501	100501101	COPY CENTER	\$ 5,900	\$ -	\$ 5,715	\$ 9,000	\$ -	\$ 8,100	\$ 8,100	-10.00%
503	100503100	INFORMATION TECHNOLOGY	\$ 5,326,393	\$ 7,982	\$ 4,176,794	\$ 5,544,974	\$ -	\$ 5,347,237	\$ 5,306,392	-4.30%
505	100505100	PURCHASING	\$ 685,232	\$ 3,812	\$ 680,246	\$ 776,628	\$ 163	\$ 778,821	\$ 782,868	0.80%
512	100512100	SHERIFF DETENTION OPERATING	\$ 20,103,518	\$ 329,511	\$ 19,741,280	\$ 25,327,850	\$ 42,094	\$ 24,759,379	\$ 33,257,796	31.31%
540	100540100	AMBULANCE-EMS	\$ 8,595,938	\$ 3,718,872	\$ 7,770,477	\$ 8,788,732	\$ 2,629,517	\$ 8,643,454	\$ 8,573,286	-2.45%
543	100543100	FIRE MARSHAL	\$ 2,500,177	\$ 289,581	\$ 2,478,592	\$ 2,305,144	\$ 92,886	\$ 2,140,094	\$ 2,329,289	1.05%
545	100545100	DEPT OF PUBLIC SAFETY	\$ 105,068	\$ -	\$ 105,881	\$ 111,612	\$ -	\$ 110,546	\$ 114,047	2.18%
545	100545101	DPS - LICENSE AND WEIGHT	\$ -	\$ -	\$ 6,258	\$ 4,187	\$ -	\$ 3,768	\$ 3,768	-10.01%
550	100550100	CONSTABLE PCT 1	\$ 1,433,137	\$ 88,364	\$ 1,466,180	\$ 1,573,451	\$ 27,569	\$ 1,553,083	\$ 1,567,487	-0.38%
550	100550200	CONSTABLE PCT 2	\$ 1,100,258	\$ 77,560	\$ 1,134,247	\$ 1,200,713	\$ 26,740	\$ 1,182,962	\$ 1,204,861	0.35%
550	100550300	CONSTABLE PCT 3	\$ 878,650	\$ 83,043	\$ 874,222	\$ 989,016	\$ 52,445	\$ 977,092	\$ 1,051,448	6.31%
550	100550400	CONSTABLE PCT 4	\$ 838,426	\$ 50,749	\$ 838,549	\$ 1,000,105	\$ 18,179	\$ 984,802	\$ 918,048	-8.20%
555	100555100	COURTS ADMINISTRATION	\$ 144,432	\$ -	\$ 143,653	\$ 145,829	\$ -	\$ 144,899	\$ 146,561	0.50%
555	100555101	INDIGENT DEFENSE PROGRAM	\$ 198,101	\$ -	\$ 230,687	\$ 237,108	\$ 250	\$ 230,318	\$ 230,929	-2.61%
560	100560100	SHERIFF ENFORCEMENT OPERATING	\$ 24,123,916	\$ 161,785	\$ 24,686,229	\$ 27,892,196	\$ 120,649	\$ 27,337,987	\$ 30,016,698	7.62%
560	100560112	COMMISSARY ADMINISTRATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,404	0.00%
565	100565100	CHOICES & CONSEQUENCES	\$ 49,185	\$ 29,330	\$ 50,451	\$ 53,750	\$ 14,340	\$ 48,375	\$ 61,890	15.14%
565	100565101	DEATH INVESTIGATOR	\$ 26,558	\$ -	\$ 20,214	\$ 26,629	\$ -	\$ 23,966	\$ 23,549	-11.57%
570	100570100	ADULT PROBATION OPERATING	\$ 151,972	\$ 25,667	\$ 102,133	\$ 165,455	\$ -	\$ 154,593	\$ 154,189	-6.81%
570	100570102	CSR PROGRAM	\$ 235,608	\$ 5,000	\$ 225,093	\$ 281,718	\$ 5,000	\$ 279,518	\$ 262,567	-6.80%
570	100570103	DRUG COURT - COUNTY	\$ 60,000	\$ -	\$ 43,841	\$ 60,000	\$ -	\$ 54,000	\$ 60,000	0.00%
575	100575105	JUVENILE PROBATION OPERATING	\$ 8,482,978	\$ -	\$ 8,491,524	\$ 8,637,549	\$ -	\$ 7,773,794	\$ 9,397,319	8.80%
580	100580100	EMERGENCY MANAGEMENT-COUNTY	\$ 506,803	\$ 81,379	\$ 475,414	\$ 519,386	\$ 41,232	\$ 504,617	\$ 563,418	8.48%
610	100610100	PUBLIC TRANSPORTATION	\$ 1,925,339	\$ 62,236	\$ 601,713	\$ 2,169,939	\$ 253,535	\$ 1,952,945	\$ 1,952,798	-10.01%
611	100611101	CARPENTER SHOP (interdepartmental)	\$ 891,854	\$ -	\$ 715,391	\$ 976,276	\$ -	\$ 967,198	\$ 948,683	-2.83%
622	100622100	ENGINEERING	\$ 1,673,840	\$ 104,218	\$ 1,467,671	\$ 1,790,569	\$ 42,600	\$ 1,762,258	\$ 1,823,802	1.86%
622	100622101	LANDFILL	\$ 220,926	\$ 320,053	\$ 175,229	\$ 227,347	\$ 114,728	\$ 207,045	\$ 206,804	-9.04%
622	100622102	RECYCLING CENTER	\$ 144,311	\$ 47,309	\$ 132,342	\$ 147,168	\$ 31,958	\$ 142,780	\$ 185,401	25.98%
622	100622103	HOUSEHOLD/AG WASTE PROGRAM	\$ 791,888	\$ -	\$ 111,670	\$ 127,210	\$ 1,347	\$ 119,398	\$ 133,536	4.97%
630	100630100	ANIMAL CONTROL	\$ 791,888	\$ 48,421	\$ 704,557	\$ 855,988	\$ 40,005	\$ 845,346	\$ 854,707	-0.15%
633	100633100	HEALTH DEPT-COUNTY	\$ 565,167	\$ 31,512	\$ 500,589	\$ 618,324	\$ 19,283	\$ 605,350	\$ 653,921	5.76%
635	100635100	HEALTH & HUMAN SERVICES	\$ 374,519	\$ -	\$ 360,383	\$ 400,006	\$ 37	\$ 393,343	\$ 401,677	0.42%
638	100638100	ENVIRONMENTAL HEALTH	\$ 1,307,413	\$ 344,150	\$ 1,198,826	\$ 1,320,386	\$ 198,169	\$ 1,301,081	\$ 1,400,092	6.04%

2010 Budget Summary

Level	Acct Unit	Department/Organization	2008 Adopted	2008 Actual Revenues	2008 Actual	2009 Adopted	2009 YTD Revenues	2010 Target	2010 Request	% Increase over 2009
640	100640100	CIHC COORDINATOR-COUNTY	\$ 5,249,379	\$ 19,490	\$ 4,013,805	\$ 5,410,088	\$ -	\$ 4,918,468	\$ 4,918,468	-9.09%
640	100640101	INDIGENT INMATE MEDICAL	\$ -	\$ 1,003	\$ 636,032	\$ -	\$ -	\$ -	\$ -	0.00%
645	100645100	SOCIAL SERVICES	\$ 1,238,649	\$ 53,572	\$ 1,073,249	\$ 1,330,938	\$ 252	\$ 1,262,840	\$ 1,262,840	-5.12%
647	100647101	CHILD PROTECTIVE SVCS - COUNTY	\$ -	\$ -	\$ 150,000	\$ 184,270	\$ -	\$ 165,843	\$ 184,270	0.00%
650	100650100	COUNTY LIBRARY OPERATING	\$ 11,008,838	\$ 233,455	\$ 10,221,440	\$ 11,675,533	\$ 142,999	\$ 11,284,839	\$ 12,614,966	8.05%
655	100655100	FAIRGROUNDS	\$ 388,976	\$ 118,603	\$ 332,971	\$ 420,458	\$ 91,712	\$ 413,306	\$ 411,687	-2.09%
660	100660100	PARKS DEPARTMENT	\$ 1,401,027	\$ 56,877	\$ 1,272,425	\$ 1,419,276	\$ 27,225	\$ 1,371,531	\$ 1,370,439	-3.44%
665	100665100	EXTENSION SERVICE	\$ 929,747	\$ 1,078	\$ 817,758	\$ 915,248	\$ 2,569	\$ 879,448	\$ 878,541	-4.01%
667	100667100	VETERANS SERVICE	\$ 177,860	\$ -	\$ 157,962	\$ 226,492	\$ -	\$ 223,986	\$ 250,977	10.81%
685	100685100	CAPITAL OUTLAY	\$ -	\$ 6,890	\$ -	\$ 5,401,515	\$ -	\$ 4,861,363	\$ -	-100.00%
INSURANCE INCREASE										
COLA										
TOTAL GENERAL FUND			\$ 153,794,939	\$ 229,083,098	\$ 162,679,543	\$ 178,988,567	\$ 158,261,483	\$ 172,388,711	\$ 186,694,883	4.31%

2010 Budget Summary

FUND	Acct Unit	Department/Organization	2008 Adopted	2008 Actual Revenues	2008 Actual	2009 Adopted	2009 YTD Revenues	2010 Target	2010 Request	% Increase over 2009
605		DEBT SERVICE - PRINCIPAL	\$ 8,075,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,760,569	0.00%
605		DEBT SERVICE - INTEREST & FEES	\$ 12,247,396	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
		TOTAL DEBT SERVICE	\$ 20,322,396	\$ -	\$ -	\$ 24,016,274	\$ -	\$ 21,614,647	\$ 26,760,569	11%
FUND	Acct Unit	Department/Organization	2008 Adopted	2008 Actual Revenues	2008 Actual	2009 Adopted	2009 YTD Revenues	2010 Target	2010 Request	% Increase over 2009
155	155611100	ROAD & BRIDGE	\$ 21,802,957	\$ 17,351,122	\$ 20,057,868	\$ 23,119,276	\$ 16,200,563	\$ 21,760,757	\$ 21,491,789	-7.04%
160	160620100	DRAINAGE DISTRICT-COUNTY	\$ 8,190,264	\$ 6,600,430	\$ 8,149,808	\$ 8,771,086	\$ 5,832,701	\$ 8,391,755	\$ 8,562,381	-2.38%
195	195585100	COUNTY LAW LIBRARY	\$ 237,750	\$ 273,390	\$ 233,066	\$ 224,908	\$ 137,661	\$ 210,025	\$ 237,961	5.80%
200	200560111	GUS GEORGE LAW ENF ACADEMY	\$ 160,206	\$ 171,655	\$ 75,143	\$ 153,883	\$ 38,250	\$ 138,495	\$ 201,389	30.87%
270	270403101	RECORDS MANAGEMENT - CO.CLERK	\$ 1,102,817	\$ 775,216	\$ 617,284	\$ 784,384	\$ 312,775	\$ 706,543	\$ 653,321	-16.71%
285	285400101	RECORDS MANAGEMENT - FCC	\$ 93,391	\$ 28,137	\$ 69,577	\$ 96,185	\$ (15,433)	\$ 86,566	\$ 93,825	-2.45%
285	285403102	RECORDS MANAGEMENT - DIST CLERK	\$ 34,149	\$ 57,026	\$ 22,852	\$ 34,149	\$ 47,950	\$ 30,734	\$ 29,212	-14.46%
285	285450101	RECORDS MANAGEMENT - DIST CLERK	\$ 61,765	\$ 72,233	\$ -	\$ 53,407	\$ 46,517	\$ 53,407	\$ 54,121	1.34%
295	295400102	COURTHOUSE SECURITY	\$ 445,063	\$ 283,558	\$ 434,162	\$ 458,881	\$ 130,630	\$ 455,929	\$ 469,446	2.30%
410	410440101	CHILD SUPPORT TITLE IV-D REIMB	\$ 4,000	\$ 10,067	\$ 1,309	\$ 11,122	\$ 166,623	\$ 10,010	\$ 5,921	-46.76%
		TOTAL SEPARATELY BUDGETED FUNDS	\$ 32,132,362	\$ 25,622,835	\$ 29,661,069	\$ 33,707,281	\$ 22,898,236	\$ 31,844,221	\$ 31,799,366	-5.66%
FUND	Acct Unit	Department/Organization	2008 Adopted	2008 Actual Revenues	2008 Actual	2009 Adopted	2009 YTD Revenues	2010 Target	2010 Request	% Increase over 2009
215	215650101	LIBRARY DONATION	\$ -	\$ 75,154	\$ 59,088	\$ 112,000	\$ 42,089	\$ 100,800	\$ 118,000	5.36%
225	225560112	FORFEITED ASSETS TASK (STATE)	\$ 350,000	\$ 597,079	\$ 265,800	\$ 131,782	\$ 389,123	\$ 118,604	\$ 131,766	-0.01%
240	240455101	JP 1-1 TECHNOLOGY FUND	\$ -	\$ 22,419	\$ 15,037	\$ 3,500	\$ 8,862	\$ 3,150	\$ -	-100.00%
240	240455201	JP 1-2 TECHNOLOGY FUND	\$ -	\$ 25,758	\$ -	\$ 16,188	\$ 16,899	\$ 14,569	\$ 700	-95.68%
240	240455301	JP 2 TECHNOLOGY FUND	\$ -	\$ 6,379	\$ 1,196	\$ 13,493	\$ 4,576	\$ 12,144	\$ 9,076	-32.74%
240	240455401	JP 3 TECHNOLOGY FUND	\$ -	\$ 25,020	\$ -	\$ 5,693	\$ 15,891	\$ 5,124	\$ 13,437	136.03%
240	240455501	JP 4 TECHNOLOGY FUND	\$ -	\$ 8,488	\$ -	\$ 14,606	\$ 6,288	\$ 13,145	\$ -	-100.00%

2010 Budget Summary

FUND	Acct Unit	Department/Organization	2008 Adopted	2008 Actual Revenues	2008 Actual	2009 Adopted	2009 YTD Revenues	2010 Target	2010 Request	% Increase over 2009
260	260480102	D.A. BAD CHECKS							\$ 42,425	
290	290499101	VIT INTEREST (TAX)	\$ 45,000	\$ 102	\$ 3,158	\$ 46,115	\$ 29,202	\$ 41,504	\$ 41,000	-11.09%
295	295455102	COURTHOUSE SECURITY JP 1-1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	
295	295455202	COURTHOUSE SECURITY JP 1-2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	
295	295455303	COURTHOUSE SECURITY JP 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	
295	295455402	COURTHOUSE SECURITY JP 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	
295	295455502	COURTHOUSE SECURITY JP 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	
300	300411101	ELECTIONS CONTRACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 341,154	
335	335480104	D.A. STATE ASSETT FORFEITURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 124,841	
305	305560114	FORFEITED ASSETS TASK (FEDERAL)	\$ 149,691	\$ 28,793	\$ 7,115	\$ 18,318	\$ 5,807	\$ 16,486	\$ 98,000	434.99%
310	310560115	SHERIFF F/ASSETS (STATE)	\$ 69,203	\$ 199,263	\$ 110,847	\$ 97,906	\$ 7,365	\$ 88,115	\$ 195,000	99.17%
315	315560116	SHERIFF F/ASSETS (FEDERAL)	\$ 384,973	\$ 64,616	\$ 525,851	\$ 200,000	\$ (8,157)	\$ 180,000	\$ 225,000	12.50%
		TOTAL OTHER FUNDS	\$ 998,867	\$ 1,053,071	\$ 988,092	\$ 659,601	\$ 517,945	\$ 593,641	\$ 1,355,399	105.49%

2010 New Position Request Summary

Acting Unit	Department	Title	Qty	Start Date	Policy Group	Grade	Step	Hourly Rate	Salary	Total Workforce	Additional Costs	Total Cost of Position
100480100	District Attorney	Attorney II Child Abuse	1	Oct-09	PM	14	1	\$33.16	\$ 69,238	\$ 94,095	\$ -	\$ 94,095
100497102	EMS Collections	Administrative Assistant	1	Oct-09	AC	6	4	\$13.02	\$ 27,186	\$ 43,359	\$ -	\$ 43,359
100512100	Sheriff Detention Operating	Cadet	20	Oct-09	AC	4	1	\$10.69	\$ 446,414	\$ 749,795	\$ -	\$ 749,795
100512100	Sheriff Detention Operating	Bonding Clerk	5	Oct-09	AC	5	1	\$11.37	\$ 118,703	\$ 196,014	\$ -	\$ 196,014
100512100	Sheriff Detention Operating	Detention Officer Civilian	35	Oct-09	CD	7	1	\$13.76	\$ 1,005,581	\$ 1,637,931	\$ -	\$ 1,637,931
100512100	Sheriff Detention Operating	Detention Deputy	36	Oct-09	LE	9	1	\$17.93	\$ 1,347,762	\$ 2,062,905	\$ 50,677	\$ 2,113,582
100512100	Sheriff Detention Operating	Corporal Jail	5	Oct-09	LE	11	1	\$22.98	\$ 239,911	\$ 342,251	\$ -	\$ 342,251
100543100	Fire Marshal	Receptionist/Clerk	1	Oct-09	AC	6	1	\$12.14	\$ 25,348	\$ 41,143	\$ 3,797	\$ 44,940
100560100	Sheriff Enforcement Operating	Administrative Clerk	1	Oct-09	AC	5	8	\$13.38	\$ 27,937	\$ 44,266	\$ 8,379	\$ 52,645
100560100	Sheriff Enforcement Operating	Victim Liaison Assistant	1	Oct-09	AC	6	5	\$13.33	\$ 27,833	\$ 44,140	\$ -	\$ 44,140
100560100	Sheriff Enforcement Operating	Administrative Secretary	1	Oct-09	AC	6	8	\$14.29	\$ 29,838	\$ 46,559	\$ 5,530	\$ 52,089
100560100	Sheriff Enforcement Operating	Administrative Clerk II	1	Oct-09	AC	6	8	\$14.29	\$ 29,838	\$ 46,559	\$ 5,300	\$ 51,859
100560100	Sheriff Enforcement Operating	Teaching Asst - Academy	1	Oct-09	AC	8	8	\$16.35	\$ 34,139	\$ 51,748	\$ -	\$ 51,748
100560100	Sheriff Enforcement Operating	Patrol Deputy	10	Oct-09	LE	9	8	\$21.08	\$ 440,150	\$ 652,383	\$ 303,187	\$ 955,570
100560100	Sheriff Enforcement Operating	Investigator	3	Oct-09	LE	10	8	\$23.90	\$ 149,710	\$ 217,027	\$ -	\$ 217,027
100560100	Sheriff Enforcement Operating	Communication Systems Specialist	1	Oct-09	LE	10	8	\$23.90	\$ 49,903	\$ 72,342	\$ 23,382	\$ 95,724
100638100	Environmental Services	Sanitarian II	1	Oct-09	PH	11	1	\$21.76	\$ 45,435	\$ 65,377	\$ 20,293	\$ 85,670
TOTAL									\$ 4,114,926	\$ 6,407,894	\$ 420,545	\$ 6,828,439

2010 Reclassification Request Summary

Accounting Unit	Department	Position #	Current Title	PG	Current			New			Change in			HR Approval?	% Increase
					Grade/Step	Hourly Rate	Salary	Grade/Step	Hourly Rate	New Salary	Salary	Grade/Step	Hourly Rate		
100403100	County Clerk	4031-0002	Legal Process Specialist Lead	AC	8	\$ 15.97	\$ 33,345	8	7	16.60	\$ 34,650	\$ 1,305	\$ 1,574	Yes	3.91%
100403100	County Clerk	4031-0003	Legal Process Specialist II	AC	7	\$ 14.23	\$ 29,712	7	5	14.86	\$ 31,017	\$ 1,305	\$ 1,574	Yes	4.39%
100403100	County Clerk	4031-0007	Legal Process Specialist Lead	AC	8	\$ 17.93	\$ 37,438	8	12	18.56	\$ 38,743	\$ 1,305	\$ 1,574	Yes	3.49%
100403100	County Clerk	4031-0009	Legal Process Specialist Lead	AC	8	\$ 18.78	\$ 39,213	8	14	19.41	\$ 40,518	\$ 1,305	\$ 1,574	Yes	3.33%
100403100	County Clerk	4031-0011	Legal Process Specialist Lead	AC	8	\$ 15.24	\$ 31,821	8	5	15.87	\$ 33,126	\$ 1,305	\$ 1,574	Yes	4.10%
100403100	County Clerk	4031-0021	Legal Process Specialist I	AC	6	\$ 13.64	\$ 28,480	6	6	14.27	\$ 29,785	\$ 1,305	\$ 1,574	Yes	4.58%
100403100	County Clerk	4031-0026	Legal Process Specialist I	AC	6	\$ 13.33	\$ 27,833	6	5	13.96	\$ 29,138	\$ 1,305	\$ 1,574	Yes	4.69%
100403100	County Clerk	4031-0028	Legal Process Specialist I	AC	6	\$ 13.02	\$ 27,186	6	4	13.65	\$ 28,491	\$ 1,305	\$ 1,574	Yes	4.80%
100403100	County Clerk	4031-0029	Legal Process Specialist II	AC	7	\$ 15.98	\$ 33,366	7	10	16.61	\$ 34,671	\$ 1,305	\$ 1,574	Yes	3.91%
100403100	County Clerk	4031-0030	Legal Process Specialist II	AC	7	\$ 14.56	\$ 30,401	7	6	15.19	\$ 31,706	\$ 1,305	\$ 1,574	Yes	4.29%
100403100	County Clerk	4031-0034	Legal Process Specialist I	AC	6	\$ 13.33	\$ 27,833	6	5	13.96	\$ 29,138	\$ 1,305	\$ 1,574	Yes	4.69%
100403100	County Clerk	4031-0036	Legal Process Specialist II	AC	7	\$ 14.56	\$ 30,401	7	6	15.19	\$ 31,706	\$ 1,305	\$ 1,574	Yes	4.29%
100403100	County Clerk	4031-0039	Legal Process Specialist Lead	AC	8	\$ 17.93	\$ 37,438	8	12	18.56	\$ 38,743	\$ 1,305	\$ 1,574	Yes	3.49%
100403100	County Clerk	4031-0041	Legal Process Specialist I	AC	6	\$ 13.02	\$ 27,186	6	4	13.65	\$ 28,491	\$ 1,305	\$ 1,574	Yes	4.80%
100403100	County Clerk	4031-0042	Legal Process Specialist I	AC	6	\$ 13.64	\$ 28,480	6	6	14.27	\$ 29,785	\$ 1,305	\$ 1,574	Yes	4.58%
100403100	County Clerk	4031-0044	Legal Process Specialist II	AC	7	\$ 13.90	\$ 29,023	7	4	14.53	\$ 30,328	\$ 1,305	\$ 1,574	Yes	4.50%
100403100	County Clerk	4031-0045	Legal Process Specialist I	AC	6	\$ 13.02	\$ 27,186	6	4	13.65	\$ 28,491	\$ 1,305	\$ 1,574	Yes	4.80%
100403100	County Clerk	4031-0050	Legal Process Specialist I	AC	6	\$ 13.02	\$ 27,186	6	4	13.65	\$ 28,491	\$ 1,305	\$ 1,574	Yes	4.80%
100403100	County Clerk	4031-0051	Legal Process Specialist Lead	AC	8	\$ 16.35	\$ 34,139	8	8	16.98	\$ 35,444	\$ 1,305	\$ 1,574	Yes	3.82%
100403100	County Clerk	4031-0052	Legal Process Specialist II	AC	7	\$ 14.56	\$ 30,401	7	6	15.19	\$ 31,706	\$ 1,305	\$ 1,574	Yes	4.29%
100403100	County Clerk	4031-0053	Legal Process Specialist Lead	AC	8	\$ 17.12	\$ 35,747	8	10	17.75	\$ 37,052	\$ 1,305	\$ 1,574	Yes	3.65%
100403100	County Clerk	4031-0055	Legal Process Specialist I	AC	6	\$ 13.02	\$ 27,186	6	4	13.65	\$ 28,491	\$ 1,305	\$ 1,574	Yes	4.80%
100403100	County Clerk	4031-0057	Legal Process Specialist I	AC	6	\$ 13.02	\$ 27,186	6	4	13.65	\$ 28,491	\$ 1,305	\$ 1,574	Yes	4.80%
100403100	County Clerk	4031-0058	Legal Process Specialist I	AC	6	\$ 13.33	\$ 27,833	6	5	13.96	\$ 29,138	\$ 1,305	\$ 1,574	Yes	4.69%
100403100	County Clerk	4031-0059	Legal Process Specialist Lead	AC	8	\$ 15.24	\$ 31,821	8	5	15.87	\$ 33,126	\$ 1,305	\$ 1,574	Yes	4.10%
100403100	County Clerk	4031-0060	Legal Process Specialist I	AC	6	\$ 13.02	\$ 27,186	6	4	13.65	\$ 28,491	\$ 1,305	\$ 1,574	Yes	4.80%
100411100	Elections Administrator	4111-0013	Elections Registration Clerk	AC	6	\$ 12.43	\$ 25,954			13.07	\$ 27,290	\$ 1,336	\$ 1,612		5.15%
100412100	Human Resources	4121-0009	H R Clerk	AC	6	\$ 13.96	\$ 29,148			14.55	\$ 30,380	\$ 1,232	\$ 1,486	Yes	4.23%
100455400	Justice of the Peace #3	4554-0002	Clerk III	AC	7	\$ 13.27	\$ 27,708			13.91	\$ 29,044	\$ 1,336	\$ 1,612	No	4.82%
100455400	Justice of the Peace #3	4554-0005	Clerk III	AC	7	\$ 13.27	\$ 27,708			14.26	\$ 29,775	\$ 2,067	\$ 2,494	No	7.46%
100497100	County Treasurer	4971-0011	Payroll Supervisor	PM	12	\$ 26.31	\$ 54,935			30.33	\$ 63,329	\$ 8,394	\$ 10,127	Yes	15.28%

2010 Reclassification Request Summary

Acting Unit	Department	Position #	Current Title	PG	Current			New			Total Cost	HR Approval?	% Increase		
					Grade/Step	Hourly Rate	Salary	Grade/Step	Hourly Rate	New Salary					
100499100	Tax Collector/Assessor	4991-0031	Clerk III	AC	7	\$ 13.90	\$ 29,023	7	4	14.55	\$ 30,380	\$ 339	\$ 408		1.17%
100501100	Budget Office	5011-0010	Budget Analyst I	PM	11	\$ 23.81	\$ 49,715	12	1	25.12	\$ 52,451	\$ 2,735	\$ 3,300		5.50%
100512100	Sheriff Detention Operating	5601-0294	Bonding Clerk	AC 16+	5	\$ 16.48	\$ 34,410	8	11	17.26	\$ 36,039	\$ 1,629	\$ 1,965		4.73%
100543100	Fire Marshal	5431-0004	Investigator/Inspector	LE	11	\$ 25.81	\$ 53,891	12	2	26.07	\$ 54,434	\$ 543	\$ 655	Yes	1.01%
100543100	Fire Marshal	5431-0007	Receptionist/Clerk	AC	5	\$ 13.07	\$ 27,290	6	5	13.74	\$ 28,689	\$ 1,399	\$ 1,688	Yes	5.13%
100545100	Dept of Public Safety	5451-0002	Administrative Clerk	AC	5	\$ 14.01	\$ 29,253	6	9	14.63	\$ 30,547	\$ 1,295	\$ 1,562	Yes	4.43%
100545100	Dept of Public Safety	5451-0001	Clerk II	AC 16+	6	\$ 17.59	\$ 36,728	7	16	18.36	\$ 38,336	\$ 1,608	\$ 1,940	Yes	4.38%
100550100	Constable Pct 1	5501-0026	Administrative Assistant	AC	7	\$ 15.25	\$ 31,842	8	7	15.97	\$ 33,345	\$ 1,503	\$ 1,814	Yes	4.72%
100550100	Constable Pct 1	5501-0017	Corporal Constables	LE	9	\$ 24.24	\$ 50,613	10	10	25.03	\$ 52,263	\$ 1,650	\$ 1,990	No	3.26%
100550200	Constable Pct 2	5502-0014	Corporal Constables	LE	9	\$ 18.78	\$ 39,213	10	1	20.31	\$ 42,407	\$ 3,195	\$ 3,854		8.15%
100560100	Sheriff Enforcement Operating	5601-0012	Investigator	LE	10	\$ 26.84	\$ 56,042	12	8	31.06	\$ 64,853	\$ 8,811	\$ 10,631		15.72%
100560100	Sheriff Enforcement Operating	5601-0014	Corporal	LE	11	\$ 25.22	\$ 52,659	12	2	26.48	\$ 55,290	\$ 2,631	\$ 3,174		5.00%
100560100	Sheriff Enforcement Operating	5601-0162	Investigator	LE 16+	10	\$ 29.43	\$ 61,450	12	8	31.09	\$ 64,916	\$ 3,466	\$ 4,182		5.64%
100560100	Sheriff Enforcement Operating	5601-0029	Sergeant	LE	12	\$ 31.16	\$ 65,062	13	6	32.67	\$ 68,215	\$ 3,153	\$ 3,804		4.85%
100560100	Sheriff Enforcement Operating	5601-0311	Sergeant	LE	12	\$ 29.06	\$ 60,677	13	5	31.92	\$ 66,649	\$ 5,972	\$ 7,205		9.84%
100650100	County Library Operating	6501-0037	Network Specialist	PM	9	\$ 17.24	\$ 35,997			18.21	\$ 38,022	\$ 2,025	\$ 2,444	Yes	5.63%
100665100	Extension Service	6651-0013	Administrative Assistant	AC 16+	6	\$ 17.99	\$ 37,563	8	11	18.35	\$ 38,315	\$ 752	\$ 907	Yes	2.00%
100495100	Auditor's Office	Career Ladder	Accountant	PM								\$ 1,000	\$ 1,000	Yes	
100495100	Auditor's Office	Career Ladder	Internal Auditors	PM								\$ 1,000	\$ 1,000	Yes	
100495100	Auditor's Office	Career Ladder	Internal Auditors	PM								\$ 1,000	\$ 1,000	Yes	
100495100	Auditor's Office	Career Ladder	Audit Assistants	AC								\$ 1,000	\$ 1,000	Yes	
100495100	Auditor's Office	Career Ladder	Audit Assistants	AC								\$ 1,000	\$ 1,000	Yes	
											\$ 1,803,928	\$ 91,000	\$ 114,778		

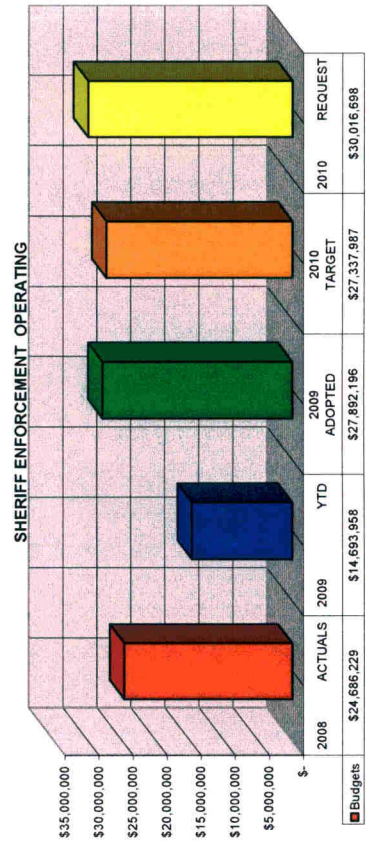
2010 Vehicle Request Summary

Accting Unit	Department Name	Item Description	QTY	Price	Total Cost	RPL Vehicle?
100417100	CENTRAL MAILROOM	Utility NON-PPV 113" Wheelbase	1	\$ 22,000	\$ 22,000	
100418101	FACILITIES MAINTENANCE	1/2 Tton,4dr.crew,SWB,pwr	1	\$ 22,000	\$ 22,000	
100475100	COUNTY ATTORNEY	Utility NON-PPV 113" Wheelbase	1	\$ 22,000	\$ 22,000	
100540100	AMBULANCE-EMS	Bariatric Transport Unit	1	\$ 155,525	\$ 155,525	
100540100	AMBULANCE-EMS	PPV, base unit, Crown Vic	1	\$ 23,000	\$ 23,000	
100540100	AMBULANCE-EMS	1 Ton, ambulance cab & chassis	1	\$ 32,500	\$ 32,500	
100540100	AMBULANCE-EMS	Stryker Power Pro Stretcher 11	1	\$ 126,500	\$ 126,500	
100543100	FIRE MARSHAL	1/2 Tton,4dr.crew,SWB,pwr	1	\$ 22,000	\$ 22,000	
100550100	CONSTABLE PCT 1	PPV, base unit, Crown Vic	1	\$ 23,000	\$ 23,000	Yes
100550300	CONSTABLE PCT 3	1/2 Tton,4dr.crew,SWB,pwr	2	\$ 22,000	\$ 44,000	Yes
100560100	SHERIFF ENFORCEMENT OPERATING	Non-Police Package, 4-dr sedan	7	\$ 15,500	\$ 108,500	
100560100	SHERIFF ENFORCEMENT OPERATING	PPV, base unit, Crown Vic	51	\$ 23,000	\$ 1,173,000	
100622100	ENGINEERING	1/2 ton ext.cab,short wh.base	1	\$ 18,500	\$ 18,500	Yes
100622100	ENGINEERING	Utility Veh:113"wheelbase	1	\$ 22,000	\$ 22,000	Yes
100633100	ANIMAL CONTROL	3/4 Ton, long WB, plain	4	\$ 18,000	\$ 72,000	Yes
100638100	ENVIRONMENTAL SERVICES	Non-Police Package, 4-dr sedan	1	\$ 15,500	\$ 15,500	No
100638100	ENVIRONMENTAL SERVICES	1/2 Tton,4dr.crew,SWB,pwr	1	\$ 22,000	\$ 22,000	Yes
100650100	COUNTY LIBRARY OPERATING	Cargo Van - Replacement	1	\$ 20,000	\$ 20,000	
100660100	PARKS DEPARTMENT	3/4 Ton, Ext. Cab, short WB	1	\$ 20,000	\$ 20,000	No
155611100	ROAD & BRIDGE	5 dump trucks	5	\$ 100,000	\$ 500,000	
155611100	ROAD & BRIDGE	3/4 Ton, Ext. Cab, short WB	9	\$ 20,000	\$ 180,000	
155611100	ROAD & BRIDGE	3/4 Ton, 4dr crew, long WB	2	\$ 23,000	\$ 46,000	
155611100	ROAD & BRIDGE	Oil Distributor Trailer	1	\$ 49,000	\$ 49,000	
160620100	DRAINAGE DISTRICT-COUNTY	25 Ton Off-Road Dump Truck (1)	1	\$ 320,000	\$ 320,000	
160620100	DRAINAGE DISTRICT-COUNTY	3/4 Ton, 4x4, Long Bed Pickup (1)	1	\$ 20,000	\$ 20,000	
160620100	DRAINAGE DISTRICT-COUNTY	33' Gooseneck Trailer (1)	1	\$ 23,000	\$ 23,000	

2010 Vehicle Request Summary

Accting Unit	Department Name	Item Description	QTY	Price	Total Cost	RPL Vehicle?
160620100	DRAINAGE DISTRICT-COUNTY	50 Ton Trailer (1)	1	\$ 65,000	\$ 65,000	
160620100	DRAINAGE DISTRICT-COUNTY	3/4 Ton, long WB, plain	3	\$ 18,000	\$ 54,000	
160620100	DRAINAGE DISTRICT-COUNTY	MFD Tractor (3)	3	\$ 40,000	\$ 120,000	
160620100	DRAINAGE DISTRICT-COUNTY	Rubber Tired Loader/Backhoe (1)	1	\$ 75,000	\$ 75,000	
200560111	GUS GEORGE LAW ENF ACADEMY	PPV, base unit, Crown Vic	1	\$ 23,000	\$ 23,000	
				\$ 1,421,025	\$ 3,439,025	

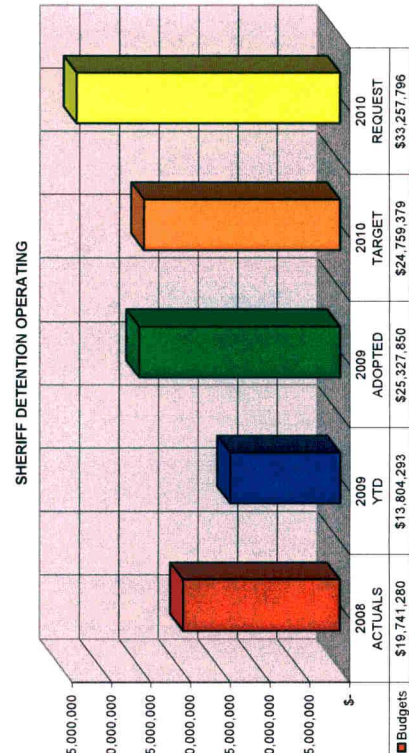
ACCOUNT	2008 ACTUALS	2009 YTD	2009 ADOPTED	2010 TARGET	2010 REQUEST	09/2010 Variance	COMMENTS
100560100 SHERIFF ENFORCEMENT OPERATING							
SALARIES AND LABOR	\$14,682,217	\$7,826,982	\$15,607,689	\$15,607,689	\$16,258,181	4.17%	19 new positions - 1 Admin Clerk; 1 Victim Liaison Asst.(current grant); 1 Admin Sec.; 1 Admin. Clerk II; 1 Teaching Asst.; 10 Patrol Deputies; 3 Investigators; 1 Communication Sys. Spec. (\$1,520,802)
TEMPORARY OR PART-TIME	\$32,405	\$27,415	\$59,200	\$59,200	\$84,200	42.23%	\$25,000 for new PT Investigator
OVER TIME	\$240,842	\$243,708	\$100,000	\$100,000	\$382,386	282.39%	
LONGEVITY	\$154,137	\$80,393	\$180,307	\$180,307	\$176,845	-1.92%	
PAYROLL TAXES	\$1,114,347	\$603,792	\$1,213,755	\$1,213,755	\$1,300,533	7.15%	
RETIREMENT	\$1,537,048	\$833,136	\$1,621,461	\$1,621,461	\$1,987,619	22.58%	
INSURANCE - GROUP	\$2,545,410	\$3,424,904	\$3,424,904	\$3,424,904	\$3,579,840	4.52%	
WORKERS COMP/UNEMPLOYMENT	\$123,874	\$142,795	\$142,795	\$142,795	\$152,633	6.89%	
FEES	\$178,581	\$365,966	\$434,520	\$391,068	\$602,202	84.62%	\$110,000 cell phones in Rentals last year
PROFESSIONAL SERVICES	\$21,030	\$8,714	\$20,000	\$18,000	\$42,500	112.50%	Medical Services from \$20K to \$40K; 5/6/09 YTD \$8,714
TRAVEL	\$78,820	\$29,513	\$103,786	\$93,407	\$166,873	60.79%	5/6/09 YTD \$30,533
RENTAL	\$125,949	\$6,734	\$277,148	\$249,433	\$72,000	-74.02%	\$57,600 for Motorcycle Deputies; cell phones moved to Fees
UTILITIES	\$0	\$0	\$4,320	\$4,320	\$0	-100.00%	
OFFICE SUPPLIES	\$140,439	\$80,508	\$157,601	\$141,841	\$230,561	46.29%	5/6/09 YTD \$87,524 (65.5% of budget)
OPERATING SUPPLIES	\$203,985	\$57,884	\$236,494	\$212,845	\$429,690	81.69%	5/6/09 YTD \$68,208 (28.8% of budget)
ALLOCATIONS	\$1,613,190	\$0	\$1,781,748	\$1,603,573	\$1,809,346	1.55%	
REPAIRS & MAINTENANCE	\$12,268	\$159	\$21,410	\$19,269	\$56,600	164.36%	\$15,000 remodel new office space; \$10K remodel radio room; 5/7/09 YTD \$159
PROPERTY & EQUIPMENT	\$458,104	\$185,376	\$640,240	\$576,216	\$672,120	4.98%	\$161,853 for new positions
CAPITAL ACQUISITIONS	\$1,380,657	\$692,791	\$1,681,750	\$1,513,575	\$1,715,075	1.98%	IBM sys upgrade support \$129,675; \$214,500 for new positions; (46) PPV; (3) sedans
INFORMATION TECHNOLOGY	\$32,584	\$82,760	\$182,588	\$164,329	\$97,494	-46.60%	\$21,069 for new positions; (52) replacement computers
UNAUTHORIZED P-CARD PURCHASES	\$151	\$428	\$0	\$0	\$0	0.00%	
PRIOR PERIOD CORRECTIONS	\$10,191	\$0	\$0	\$0	\$0	0.00%	
TOTAL:	\$ 24,686,229	\$ 14,693,958	\$ 27,892,196	\$ 27,337,987	\$ 30,016,698	7.62%	



	2008 Actuals	2009 YTD
REVENUES:	\$ 161,785	\$ 120,649
FTE:	2008 300.00	2009 320.00

Comments Cont'd

ACCOUNT	2008 ACTUALS	2009 YTD	2009 ADOPTED	2010 TARGET	2010 REQUEST	2010 REQUEST	09/2010 Variance	COMMENTS
100512100 SHERIFF DETENTION OPERATING								
SALARIES AND LABOR	\$9,397,752	\$5,818,877	\$13,281,184	\$13,281,184	\$18,071,785	\$ 14,471,639	8.96%	Request 2 removed the originally requested 81 new positions as well as eliminated building maintenance and medical staff.
TEMPORARY OR PART-TIME	\$52,970	\$30,420	\$38,400	\$38,400	\$38,400	\$ -	-100.00%	A. Reader sent an e-mail after budget was turned in asking that this be removed
OVERTIME	\$109,862	\$113,837	\$55,000	\$55,000	\$130,000	\$ 130,000	136.36%	
LONGEVITY	\$69,165	\$35,898	\$81,798	\$81,798	\$94,025	\$ 90,239	10.32%	
PAYROLL TAXES	\$714,975	\$448,524	\$1,025,206	\$1,025,206	\$1,414,900	\$ 1,136,552	10.86%	
RETIREMENT	\$979,782	\$611,107	\$1,369,587	\$1,369,587	\$2,148,769	\$ 1,722,332	25.76%	
INSURANCE - GROUP	\$2,070,552	\$3,671,360	\$3,671,360	\$3,671,360	\$5,174,400	\$ 4,318,400	17.62%	
WORKERS COMP/UNEMPLOYMENT	\$83,408	\$120,612	\$120,612	\$120,612	\$165,008	\$ 132,606	9.94%	
FEES	\$721,773	\$310,271	\$499,313	\$449,382	\$1,588,339	\$ 1,242,316	148.81%	Building Maintenance service contract \$1,461,304; \$37,620 for cell phones budgeted in Rentals in 2009; \$50,550 for Elevator Contract
PROFESSIONAL SERVICES	\$4,215,086	\$2,012,389	\$3,521,678	\$3,169,510	\$2,594,863	\$ 2,594,863	-26.32%	
TRAVEL	\$19,391	\$4,710	\$25,000	\$22,500	\$15,400	\$ 15,400	-38.40%	
RENTAL	\$39,932	\$7,066	\$56,738	\$51,064	\$8,335	\$ 8,335	-85.31%	This account went down b/c cell phones went to Fees
OFFICE SUPPLIES	\$52,159	\$39,796	\$75,024	\$67,522	\$86,351	\$ 86,351	15.10%	
OPERATING SUPPLIES	\$1,030,285	\$470,624	\$1,162,654	\$1,046,388	\$1,451,028	\$ 1,347,636	15.91%	\$103,352 is for New Positions
REPAIRS & MAINTENANCE	\$90,207	\$39,358	\$153,593	\$138,234	\$127,487	\$ 127,487	-17.00%	
PROPERTY & EQUIPMENT	\$54,431	\$26,139	\$123,813	\$111,431	\$58,505	\$ 26,505	-78.59%	\$29,020 for New Positions
CAPITAL ACQUISITIONS	\$35,000	\$43,214	\$54,500	\$49,050	\$0	\$ -	-100.00%	
INFORMATION TECHNOLOGY	\$3,049	\$99	\$12,390	\$11,151	\$90,201	\$ 90,201	628.01%	56 new computer requests
UNAUTHORIZED P-CARD PURCHASES	\$119	\$-8	\$0	\$0	\$0	\$ -	0.00%	
PRIOR PERIOD CORRECTIONS	\$1,382	\$0	\$0	\$0	\$0	\$ -	0.00%	
TOTAL:	\$ 19,741,280	\$ 13,804,293	\$ 25,327,850	\$ 24,759,379	\$ 33,257,796	\$ 27,540,862	31.31%	



	2008 Actuals	2009 YTD
REVENUES:	\$ 329,511	\$ 42,094
FTE:	252.00	389.00

Comments Cont'd

The current approved jail staff (when hired) will supervise 1200 inmates. If all current positions were filled, 100 beds could be rented out. If these beds were rented at \$63/day, this would produce revenues of \$2,299,500 in a year.

2010 Budget Comparison

If no contracts Medical Maint

Line Item	2010 Budget	2010 Alternate	2010 UTMB	2010 CGA	2010 Requested	2010 Alternate - 81
61000 Salaries & Labor	\$18,491,820.00	\$17,183,996.00	\$17,430,000.00	\$18,245,416.00	\$18,071,785.00	\$14,471,639.00
6110 Temporary or Part-Time	\$38,400.00	\$0.00	\$0.00	\$38,400.00	\$0.00	\$0.00
61200 Overtime	\$200,000.00	\$130,000.00	\$140,000.00	\$190,000.00	\$130,000.00	\$130,000.00
61400 Longevity	\$94,025.00	\$90,239.00	\$92,583.00	\$92,583.00	\$94,025.00	\$90,239.00
62000 Payroll Taxes	\$1,458,263.00	\$1,344,016.00	\$1,370,393.00	\$1,431,885.00	\$1,411,962.00	\$1,136,552.00
62100 Retirement	\$2,210,702.00	\$2,040,173.00	\$2,074,725.00	\$2,176,151.00	\$2,144,269.00	\$1,722,332.00
62200 Insurance Group	\$5,260,000.00	\$5,011,760.00	\$5,063,120.00	\$5,208,640.00	\$5,174,400.00	\$4,318,400.00
62300 WC / Unemployment	\$169,418.00	\$157,014.00	\$159,327.00	\$167,110.00	\$164,662.00	\$132,606.00
63000 Fees	\$1,016,998.00	\$1,246,756.00	\$397,389.00	\$1,866,365.00	\$1,588,339.00	\$1,242,316.00
63100 Professional Services	\$1,400,536.00	\$2,594,863.00	\$2,594,863.00	\$1,400,536.00	\$2,594,863.00	\$2,594,863.00
63200 Travel	\$17,900.00	\$15,400.00	\$15,400.00	\$17,900.00	\$15,400.00	\$15,400.00
63300 Rental	\$29,575.00	\$8,335.00	\$29,575.00	\$8,335.00	\$8,335.00	\$8,335.00
63500 Office Supplies	\$86,351.00	\$86,351.00	\$86,351.00	\$86,351.00	\$86,351.00	\$86,351.00
63600 Operating Supplies	\$1,494,017.00	\$1,451,028.00	\$1,492,518.00	\$1,452,527.00	\$1,451,028.00	\$1,347,636.00
63700 Repairs & Maintenance	\$207,702.00	\$127,487.00	\$207,702.00	\$127,487.00	\$127,487.00	\$127,487.00
64000 Property & Equipment	\$72,191.00	\$58,505.00	\$65,348.00	\$65,348.00	\$58,505.00	\$26,505.00
64500 Capital Acquisitions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65000 Information Technology	\$90,201.00	\$90,201.00	\$90,201.00	\$90,201.00	\$90,201.00	\$90,201.00
Total by Column	\$32,338,099.00	\$31,635,724.00	\$31,309,490.00	\$32,664,334.00	\$33,211,612.00	\$27,540,862.00

2010 Requested - 2010 Alternate:	\$1,575,888.00
2010 Alternate - 2010 Budget:	(\$702,375.00)
2010 UTMB - 2010 Budget:	(\$1,028,609.00)
2010 CGA - 2010 Budget:	\$326,235.00
Difference:	\$1.00

CPO @ 1200	\$62.88
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2010 Requested

62000 - should be \$1,411,962.00 (- Ms. Cruz)
 62100 - should be \$2,144,269.00 (- Ms. Cruz)
 62300 WC/Unemployment - should be \$164,662.00 (- Ms. Cruz)

2010 Budget

base salary - mnt: \$87,068.80 / med supv: \$62,004.80 / med: \$270,961.60 = \$420,035.20
 62000 - mnt: \$6,660.76 / med supv: \$4,743.37 / med: 20,728.54 = \$32,132.67 // Ms Cruz \$2,937.60 / overtime \$5,355.00 = \$8292.60
 62100 - mnt: \$10,204.46 / med supv.: \$7,266.96 / med: \$31,756.69 = \$49,228.11 / overtime \$8,204 / Ms Cruz \$4,500.48 = \$12,704.48
 62200 - mnt: \$17,120.00 / med supv: \$8,560.00 / \$59,920.00 = \$85,600.00
 62300 - mnt: \$783.62 / med supv: \$558.04 / med: \$2,438.66 = \$3,780.32 / Ms Cruz \$345.60 / overtime \$630.00 = \$975.60
 63600 - mnt \$490.00 / med \$1,499.25 = \$1,989.25 // repairs to bldg \$25,000.00 / bldg supplies \$10,000.00 / air filters \$6,000.00 = \$41,000.00
 64000 - mnt \$6,843.20 / med \$6,843.20 = \$13,686.40

UTMB

base salary: med supv: \$62,004.80 / med: \$270,961.60 / existing med: \$728,853.40 = \$1,061,819.80
 61400 - \$1,442.48 med
 62000 - med supv: \$4,743.37 / med: 20,728.54 / existing med: \$55,757.28 = \$81,229.19 // overtime \$765
 62100 - med supv.: \$7,266.96 / med: \$31,756.69 / existing med \$85,421.58 = \$124,445.23 / overtime \$7,032.00
 62200 - med supv: \$8,560.00 / \$59,920.00 / med: \$128,400.00 = \$196,880.00
 62300 - med supv: \$558.04 / med: \$2,438.66 / med: \$6,559.72 = \$9,556.42 // overtime = \$540.00
 63000 - \$1,016,998.43 - contract nursing \$619,609.09 = \$397,389.35
 63600 - med \$1,499.00
 64000 - mnt \$6,843.20

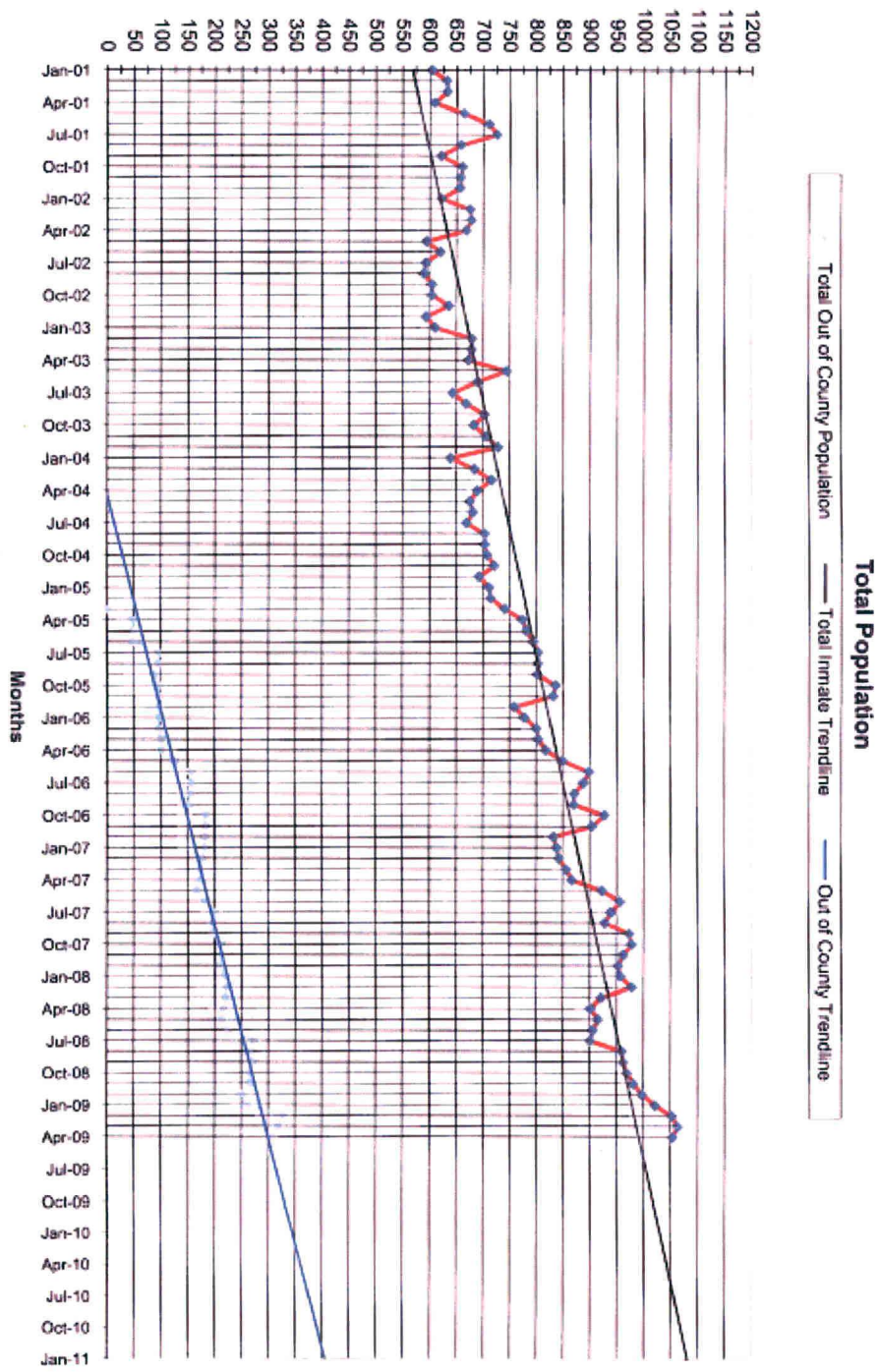
CGA

base salary: mnt: \$87,068.80 / mnt: \$159,335.28 = \$246,404.08
 61400 - \$2,343.12
 62000 - mnt: \$6,660.76 / mnt: \$12,189.15 = \$18,849.91 // overtime \$4,590
 62100 - mnt: \$10,204.46 / mnt: \$18,674.10 = \$28,878.56 / overtime \$1,172.00
 62200 - mnt: \$17,120.00 / mnt: \$34,240.00 = \$51,360.
 62300 - mnt: \$783.62 / mnt: \$1,434.02 = \$2,217.64 / overtime \$90.00
 63600 mnt uniforms \$490.00 / repairs to bldg \$25,000.00 / bldg supplies \$10,000.00 / air filters \$6,000.00 = \$41,490.00
 64000 - 6,843.20

2010 Alternate

base salary - mnt: \$159,335.28 / med: \$728,853.40 = \$888,188.68
 61400 - \$3,785.60
 62000 - mnt: \$12,189.15 / med: \$52,819.68 = \$65,009
 62100 - mnt: \$18,674.10 / med: \$85,471.58 = \$104,095.68
 62200 - mnt: \$34,240.00 / med: \$128,400.00 = \$162,640.00
 62300 - mnt: \$1,434.02 / med: \$6,214.12 = \$7,648.14

Inmate Count



Total Population

Fiscal Year	2002	2003	2004	2005	2006	2007	2008	2009
Fiscal Year	635	660	690	754	834	899	939	1019

Calendar Year	2001	2002	2003	2004	2005	2006	2007	2008	2009
Calendar Year	653	623	684	690	780	853	918	944	1047

Average OOC Population

Fiscal Year	2002	2003	2004	2005	2006	2007	2008	2009
Fiscal Year	0	0	0	71	119	183	230	284

Calendar Year	2001	2002	2003	2004	2005	2006	2007	2008	2009
Calendar Year	0	0	0	0	79	141	190	242	302

Average In Custody Population

Fiscal Year	2002	2003	2004	2005	2006	2007	2008	2009
Fiscal Year	635	660	690	684	715	715	649	705

Calendar Year	2001	2002	2003	2004	2005	2006	2007	2008	2009
Calendar Year	653	623	684	690	701	712	728	642	718

Fort Bend County Sheriff's Office

Detention Position Staffing Formula

- Total number of positions which can be filled must be computed by a formula including the following factors:
- 1 Numbers on shift (Total number of employees currently assigned to a shift).
 - 2 Employees on field training program
 - 3 Shift relief factor (Currently 1.66).

The formula is:

$$\frac{\text{Number of Employees} - \text{Employees on field training program} - \text{Employees Not On Shift}}{(\text{Shift Relief Factor of 1.66})} = \text{Total number of positions able to be staffed.}$$

Day Shift

Number of Employees:	58	
Employees on field training program	9	
Employees Not On Shift	5	Jailers Course & GGA
Number of Staffable Employees	44	
Shift Relief Factor:	17	
Total number of positions able to be staffed:	27	

Eve Shift

Number of Employees:	64	
Employees on field training program	14	
Employees Not On Shift	8	Jailers Course & GGA
Number of Staffable Employees	42	
Shift Relief Factor:	17	
Total number of positions able to be staffed:	25	1 cadet in Jailers Course

Night Shift

Number of Employees:	62	
Employees on field training program	8	
Employees Not On Shift	5	Jailers Course & GGA
Number of Staffable Employees	49	
Shift Relief Factor:	19	
Total number of positions able to be staffed:	30	3 cadets in jailers course

This color represents changeable fields.

Number of Staffable Employees:	61	63	65	66	68	70	71	73	75	76	78
Number of Positions to be staffed:	37	38	39	40	41	42	43	44	45	46	47
Maximum Female ADP In Custody	93	93	93	93	93	93	93	137	146	146	146
Maximum Male ADP In Custody	861	861	884	929	952	952	998	993	993	1000	1054
Maximum Total ADP In Custody	954	954	977	1022	1045	1045	1091	1130	1139	1146	1200

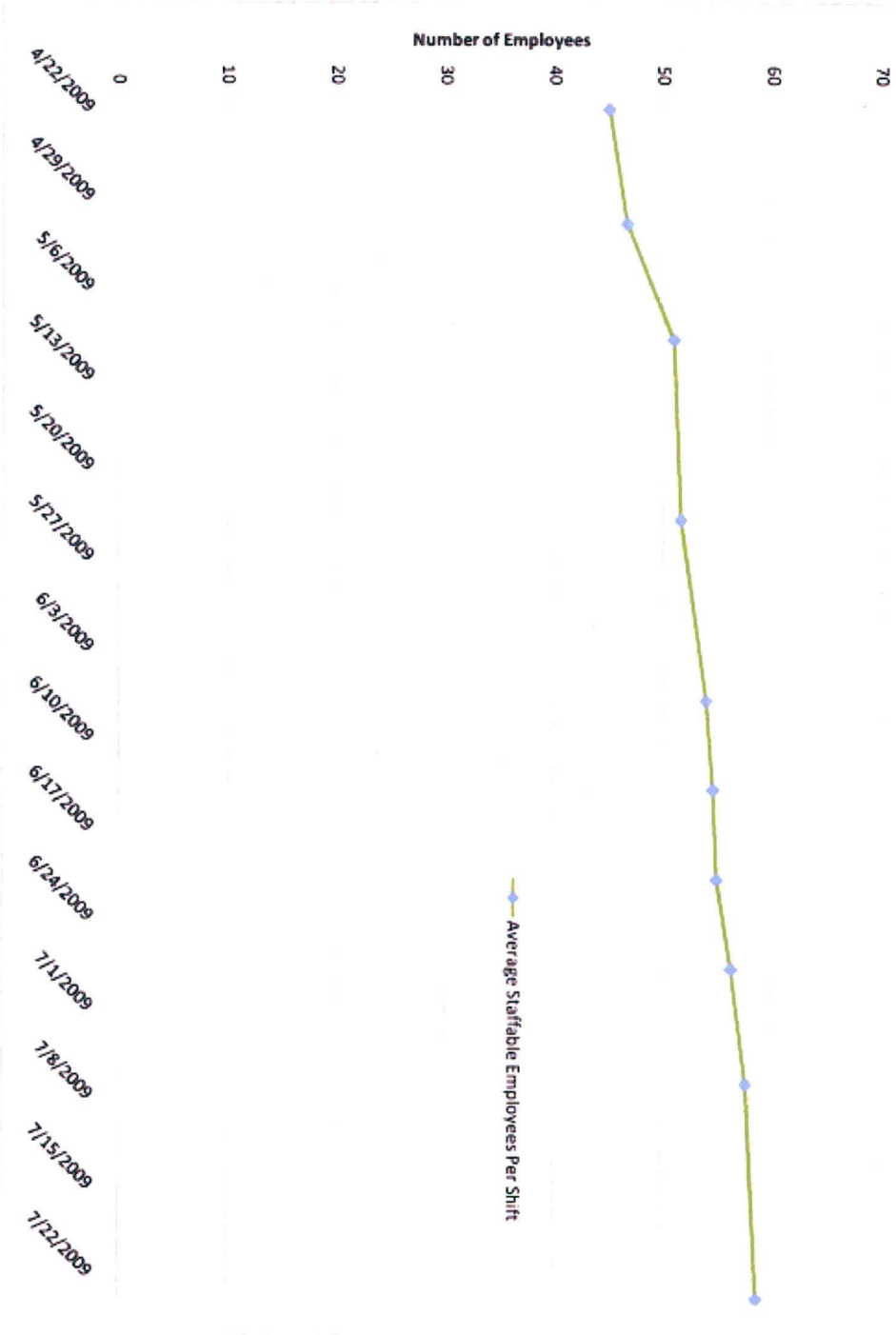
Capacity for 26 =	607	males	93	females	700	Total Capacity
Todays Count Incustody Count	638	males	75	females	713	Total In House Inmates
Todays Total Count	951	males	105	females	1057	Total Jail Count

*** Includes Transfers from Night Shift to Days and Evenings effective 5-2-09 ***

Updated 4/22/09

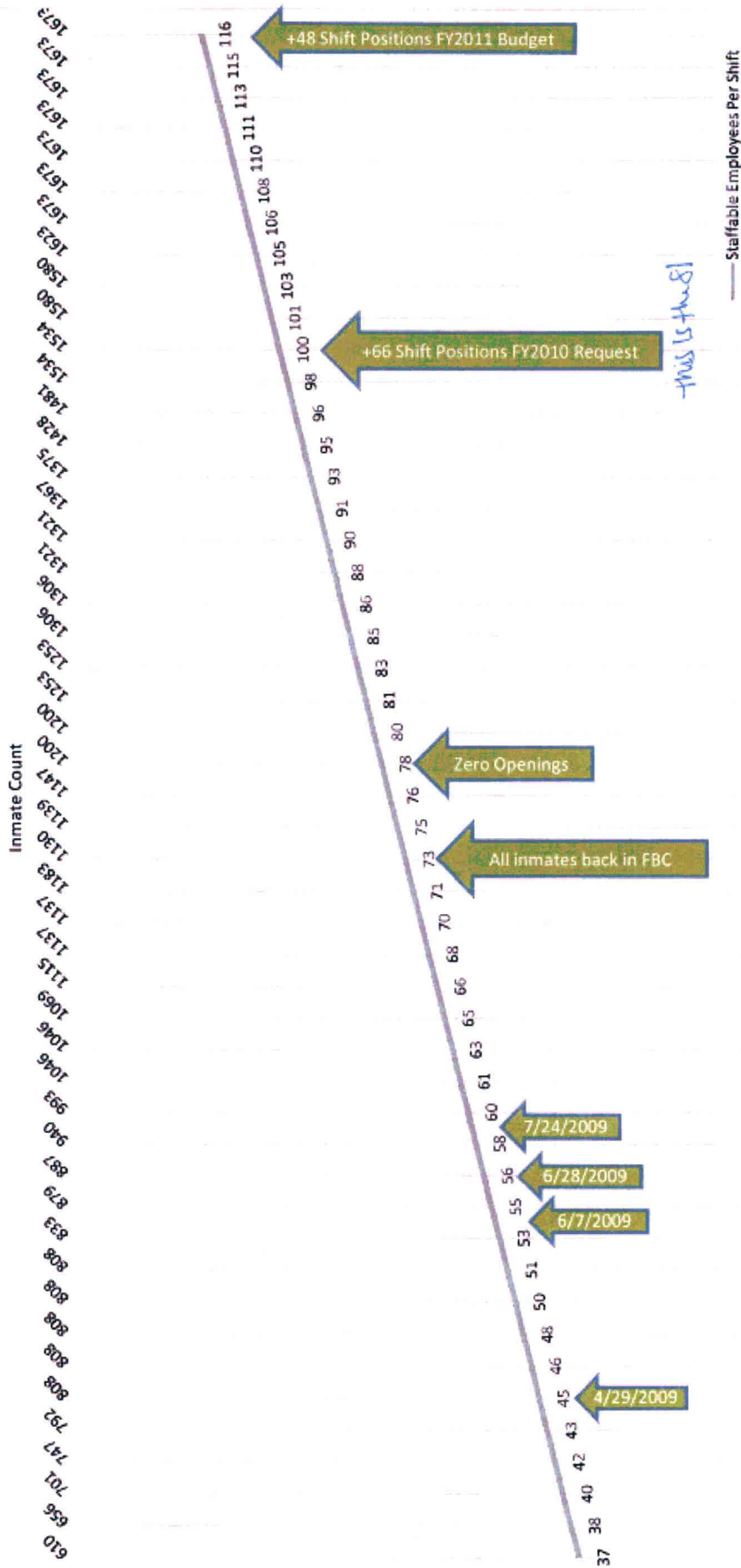
Quam

Number of Staffable Employees Per Shift



1:48

Staffable Employees Required Per Shift to Supervise Inmate Count



42 vacancies right now

Fort Bend County Sheriff's Office Required Position / Staffing Matrix

POSITION	70	69	68	67	66	49	48	47	46	45	44	43	42	41	40	39	38	37	36	35	34	33	32	31	30	29	28
RECEPTION DESK 1	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
CENTRAL CONTROL 1	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
CENTRAL CONTROL 2	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
CENTRAL CONTROL 3	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
CENTRAL CONTROL 4	X	X	X	X	X																						
BOOKING 1	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
BOOKING 2	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
BOOKING 3	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
BOOKING 4	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
BOOKING 5	X	X																									
IMAGING	X	X	X	X	X																						
IMAGING 2	X																										
INMATE SERVICES	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
INMATE SERVICES 2	X	X	X	X	X																						
1ST FLR ROVER 1	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
1ST FLR ROVER 2	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
1ST FLR ROVER 3	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
1ST FLR ROVER 4	X	X	X	X	X																						
1ST FLR ROVER 5	X	X	X	X	X																						
INFIRMARY 1	X	X	X	X	X													X	X	X	X	X	X	X	X	X	X
F&G	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
NEW INFIRMARY	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
SPECIAL NEEDS	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
11 WEEKENDERS	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
1K WEEKENDERS	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
TOWER ROVER 1	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
TOWER ROVER 2	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
TOWER ROVER 3	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
TOWER ROVER 4	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
TOWER ROVER 5	X	X	X	X	X																						
2ND FLR CNTRL	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
2 A/B HUD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
2 C/D HUD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
2 E/F HUD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
2 G/H HUD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
2ND FLR CORE	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
2J HUD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
2K HUD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
2L HUD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
2M HUD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
3TH FLR CNTRL	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
3 A/B HUD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
3 C/D HUD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
3 E/F HUD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
3 G/H HUD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
3ND FLR CORE	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
3J HUD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
3K HUD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
3L HUD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
3M HUD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
4TH FLR CNTRL	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
4 A/B HUD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
4 C/D HUD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
4 E/F HUD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
4 G/H HUD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
4TH FLR CORE	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
4J HUD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
4K HUD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
4L HUD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
4M HUD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
6TH FLR CNTRL	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
6 A/B HUD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
6 C/D HUD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
6 E/F HUD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
6 G/H HUD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
6TH FLR CORE	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
6J HUD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
6K HUD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
6L HUD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
6M HUD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
8TH FLR CORE	X	X	X	X	X																						
8J HUD	X	X	X	X	X																						
8K HUD	X	X	X	X	X																						
8L HUD	X	X	X	X	X																						
8M HUD	X	X	X	X	X																						
FEMALE ROVER 1	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
FEMALE ROVER 2	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
FEMALE ROVER 3	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
FEMALE ROVER 4	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
TRAINING ROVER 1	X	X	X	X	X																						
TRAINING ROVER 2	X	X	X	X	X																						
TRAINING ROVER 3	X	X	X	X	X																						
Number of Positions Staffed	70	69	68	67	66	49	48	47	46	45	44	43	42	41	40	39	38	37	36	35	34	33	32	31	30	29	28

Maintenance Budget 2009/2010

DESCRIPTION	DESCRIPTION	Number of Staff	SALARY	BENEFITS	Labor Cost
1 Facility Manager	HVAC/ EPA Universal Certification	1	\$ 70,000	\$ 31,500	\$ 101,500
2 HVAC Technician	CFC Certified-Chillers/JCI DDC/Pneumatics	2	\$ 100,000	\$ 45,000	\$ 145,000
3 Locksmith	SS/Foiger Certified	1	\$ 55,000	\$ 24,750	\$ 79,750
4 Electrician	Journeyman	1	\$ 50,000	\$ 22,500	\$ 72,500
5 Plumber	Journeyman	3	\$ 120,000	\$ 54,000	\$ 174,000
6 Electronic Tech	Fire/Security/Communications	1	\$ 52,000	\$ 23,400	\$ 75,400
7 General Trades	CFC Certified/Welding Exp.	6	\$ 216,000	\$ 97,200	\$ 313,200
8 Data Clerk		1	\$ 28,000	\$ 12,600	\$ 40,600
		16	\$ 691,000	\$ 310,950	\$ 1,001,950
			Avg Salary	\$ 57,583	

STARTUP COSTS

SUBCONTRACTORS	TYPE	BID PRICE	Frequency
1 Local contractor	Fire Alarm Certification	\$ 4,000	annual
2 Local contractor	Fire Sprinkler Certification	\$ 4,000	every 6 mo
3 Local contractor	Fire Extinguishers- Annual Certification	\$ 1,500	annual
4 Local contractor	Kitchen Fire Suppression Sys-Certification	\$ 2,000	every 6 mo
5 Local contractor	Exhaust Hood cleaning	\$ 1,000	
6 Fort Bend Mechanical	Refrigerant Monitor calibration	\$ 1,200	
7 Fort Bend Mechanical	Annual Chiller maintenance	\$ 20,000	
8 Fort Bend Mechanical	HVAC	\$ 140,000	
9 Fort Bend Mechanical	Water Treatment/Water Test	\$ 8,000	
10 Hobart	Hobart kitchen tray machine annual contract	\$ 7,000	
11 Hobart	Hobart Kitchen equipment contract	\$ 15,000	
12 Local contractor	Generator Testing	\$ 8,000	
13 Local contractor	Laundry Maintenance Contract	\$ 6,000	
14 Local contractor	Grease Trap Cleanout	\$ 4,200	
Subtotal		\$ 221,900	
PM MATERIALS, SUPPLIES		\$ 80,000	
CORRECTIVE MAINTENANCE		\$ 50,000	
VANDALISM MAINTENANCE		\$ 30,000	\$ 160,000
SUPPLIES/TOOLS		\$ 15,000	
Subtotal		\$ 175,000.00	
VEHICLE/UNIFORMS			
Vehicle		\$ 14,000	
Gasoline		\$ 6,000	
Uniforms	18	\$ 8,554	
Computers/printer	2	\$ 3,900	
		\$ 32,454	
CMMS		\$ 30,000	
TOTAL BID COST/YR		\$ 1,481,304	
TOTAL BID COST/MONTH		\$ 121,775	
COST/SF		\$ 2.44	600,000 SF

Fort Bend Costing

7/31/2008

DESCRIPTION	DESCRIPTION	SHEET	SALARY	BENEFITS	Salary + Benefits	OVERHEAD	Emergency Call-in	Subcontractor Overhead	Profit	Subcontractor Overhead	Base Salary Rate	SBP's Benefit Rate	SBP's Profit Rate	Overhead Rate	Overhead Rate	Overhead Rate	Overhead Rate	Overhead Rate
1 Field Worker	HWAC, EPA, Universal Certification	1	\$ 70,000	\$ 20,300	\$ 90,300	\$ 18,060	-	\$ 108,360	\$ 2,167.2	\$ 19,032	\$ 3,385	\$ 43.41	\$ 62.52	\$ 22.17	203	18,755	203	18,755
2 HVAC Technician	HWAC, EPA, Universal Certification	1	\$ 50,000	\$ 14,500	\$ 64,500	\$ 12,900	-	\$ 77,400	\$ 15,480	\$ 92,880	\$ 24.04	\$ 31.21	\$ 44.85	\$ 37.98	200	13,296	200	13,296
3 Electrician	CTC Certified, Journeyman	1	\$ 55,000	\$ 15,950	\$ 70,950	\$ 14,190	-	\$ 85,140	\$ 17,028	\$ 102,168	\$ 26.44	\$ 34.11	\$ 48.12	\$ 41.78	200	14,736	200	14,736
4 Electrician	SSFogel Certified Journeyman	1	\$ 50,000	\$ 14,500	\$ 64,500	\$ 12,900	-	\$ 77,400	\$ 15,480	\$ 92,880	\$ 24.04	\$ 31.21	\$ 44.85	\$ 37.98	200	13,296	200	13,296
5 Electrician	Journeyman	2	\$ 60,000	\$ 21,250	\$ 81,250	\$ 16,260	-	\$ 97,510	\$ 19,502	\$ 117,012	\$ 29.02	\$ 37.35	\$ 52.27	\$ 45.50	200	13,802	200	13,802
6 Electrician	Fire Security/Communications	1	\$ 50,000	\$ 14,500	\$ 64,500	\$ 12,900	-	\$ 77,400	\$ 15,480	\$ 92,880	\$ 24.04	\$ 31.21	\$ 44.85	\$ 37.98	200	13,296	200	13,296
7 Electrician	CTC Certified Journeyman	1	\$ 50,000	\$ 14,500	\$ 64,500	\$ 12,900	-	\$ 77,400	\$ 15,480	\$ 92,880	\$ 24.04	\$ 31.21	\$ 44.85	\$ 37.98	200	13,296	200	13,296
8 O&M Crew	CTC Certified Journeyman	1	\$ 28,000	\$ 8,120	\$ 36,120	\$ 7,224	-	\$ 43,344	\$ 8,668.8	\$ 52,012.8	\$ 13.99	\$ 17.37	\$ 25.01	\$ 21.27	100	3,751	100	3,751
		11	\$ 487,000	\$ 138,480	\$ 625,480	\$ 124,098	-	\$ 749,578	\$ 148,917	\$ 898,495								

Subcontractor Overhead

Profit

Subcontractor Overhead

Base Salary Rate

SBP's Benefit Rate

SBP's Profit Rate

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FORT BEND COUNTY SHERIFF'S OFFICE DETENTION DIVISION RADIO LOG SHEET

Shift	Date	Tib ID	Officers Name	
1ST	5/7/09 8:06	MEF002	FELICIA	
Assigned Unit	Assigned Location	Phone	Radio Number	Officer Name
6J1	Infirmiry Officer		710863	KANELOS
6J2	TE 1 J (W/Infr)			East Tower
6J3	TE 1 K (W/Infr)			East Tower
6J4	TE Special Needs			East Tower
6J5	Linear Jail #1	2711	757754	DELABOUR
6J6	Linear Jail #2	2711	757755	KELLEY
6J7	Linear Jail #3	2711	757756	STEGAR
6J8	Linear Jail #4	2711	757757	MORALES
6J13	Booking	2736	710861	JOHNSON, JULLY, ZAKEM, KILLINGSWORTH
6J15	Elevator Control	4739		MEDINA, JNN
6J16	Central Control	4735	710861	SPENDERS, CUSPEH
6J20	TW 2 Core Control	4750	741121	MARIN
6J21	TW 2 A/B	5721	741117	NESVABOA
6J22	TW 2 C/D	5722	741118	CARDONA, JUC-INSON
6J23	TW 2 E/F	5723	757755	MILLER
6J24	TW 2 G/H	5724	741110	DAUPHIN
6J25	TE 2 Core Control			
6J26	TE 2 J			East Tower
6J27	TE 2 K			East Tower
6J28	TE 2 L			East Tower
6J29	TE 2 M			East Tower
6J40	TW 4 Core Control	4754	711489	ESCAMILLA
6J41	TW 4 A/B	5741	757776	ZAPATA
6J42	TW 4 C/D	5742	757775	GARZAKVIAN
6J43	TW 4 E/F	5743	757778	A. VARADO
6J44	TW 4 G/H	5744	757777	BEALO
6J45	TE 4 Core Control			
6J46	TE 4 J			East Tower
6J47	TE 4 K			East Tower
6J48	TE 4 L			East Tower
6J49	TE 4 M			East Tower
6J60	TW 6 Core Control	4756	757763	BROWN
6J61	TW 6 A/B	5761	757778	P.J.
6J62	TW 6 C/D	5762	757760	PENA, OZAJA, FLORES
6J63	TW 6 E/F	5763	757761	ELLIOTT, RIDDER
6J64	TW 6 G/H	5764	757762	RACZ
6J65	TE 6 Core Control			East Tower
6J66	TE 6 J			East Tower
6J67	TE 6 K			East Tower
6J68	TE 6 L			East Tower
6J69	TE 6 M			East Tower
6J85	TE 8 Core Control			East Tower
6J86	TE 8 J			East Tower
6J87	TE 8 K			East Tower
6J88	TE 8 L			East Tower
6J89	TE 8 M			East Tower
6J90	Nurse Johnson #71	4712	711406	SRDWIN
6J91	Nurse # 72 Tower		711407	CUNTER
6J92	Nurse # 73 Booking	4711	711400	ANTHONY
6J93	Nurse # 74 Infirmiry	4712	711473	CRUZ
6J101	1st Floor Rover #1		700200	ACUNCI
6J102	1st Floor Rover #2		700206	ZAKEM
6J103	1st Floor Rover #3 FIG tanks		720565	POULLARD
6J104	1st Floor Rover #4 IM Services		700203	CARONA
6J201	Tower Rover/Escort #1		700203	JOSEPH
6J202	Tower Rover/Escort #2		700203	A. VARADO
6J203	Tower Rover/Escort #3			
6J204	Tower Rover/Escort #4			
6J205	Tower Rover/Escort #5			
Imaging	Imaging	4745	711455	
Banding	Banding	2716	710455	AWANDA, LAINE, CHRISTY
Switchboard	Switchboard/Receptionist	4735	720547	CORRA, T. BERNICE
6H1	Hospital #1 W/Charger		711486	SMITH
6H2	Hospital #2 W/Charger		710868	
6V1	Video Visitation #1	4746	720540	CARON
6V2	Video Visitation #2	4746	720549	MORALES
			JULIY	

Unit Number	Supervisors
11	CAPTAIN JACKSON
6L-7	LT ROWLAND
8L-11	LT CROCHET
6S-10	SGT PALMAREZ
6S-11	SGT JAMES
6S-12	SGT LEACH
6C-1	CPL LYONS/CPL GANE

Males	Total Counts	In FBC
530	530	569
Females	96	157
Total	1023	656

* SRT Member ** SRT Leader

2010 Recommended Budget

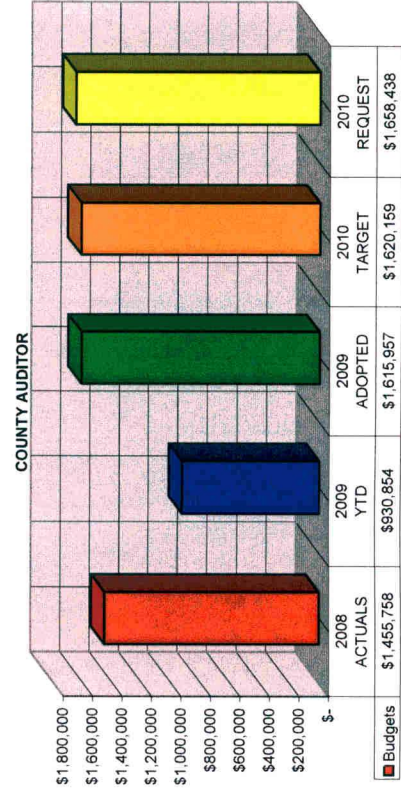
ACCOUNT	2008 ACTUALS	2009 YTD	2009 ADOPTED	2010 TARGET	2010 REQUEST	09/2010 Variance	COMMENTS
100-495100							
COUNTY AUDITOR							
SALARIES AND LABOR	\$1,028,731	\$551,718	\$1,111,333	\$1,120,188	\$1,134,390	2.07%	
TEMPORARY OR PART-TIME	\$11,074	\$8,664	\$0	\$0	\$20,000	0.00%	
OVERTIME	\$1,888	\$0	\$0	\$0	\$0	0.00%	
LONGEVITY	\$8,721	\$4,419	\$9,646	\$9,646	\$10,325	7.04%	
PAYROLL TAXES	\$77,640	\$41,437	\$85,755	\$85,694	\$89,101	3.90%	
RETIREMENT	\$105,749	\$56,648	\$114,564	\$115,469	\$136,505	19.15%	
INSURANCE - GROUP	\$171,120	\$229,680	\$229,680	\$229,680	\$232,320	1.15%	
WORKERS COMP/UNEMPLOYMENT	\$9,340	\$10,222	\$10,089	\$10,081	\$10,482	3.90%	
FEES	\$8,312	\$5,020	\$20,670	\$18,603	\$10,815	-47.68%	
TRAVEL	\$10,918	\$11,982	\$14,750	\$13,275	\$4,850	-67.12%	
RENTAL	\$2,494	\$-120	\$1,300	\$1,170	\$0	-100.00%	
OFFICE SUPPLIES	\$4,603	\$3,080	\$6,500	\$5,850	\$7,300	12.31%	
OPERATING SUPPLIES	\$719	\$433	\$250	\$225	\$350	40.00%	
REPAIRS & MAINTENANCE	\$14	\$376	\$1,500	\$1,350	\$500	-66.67%	
PROPERTY & EQUIPMENT	\$5,513	\$5,114	\$3,150	\$2,835	\$1,500	-52.38%	
CAPITAL ACQUISITIONS	\$6,103	\$0	\$0	\$0	\$0	0.00%	
INFORMATION TECHNOLOGY	\$2,819	\$2,181	\$6,770	\$6,093	\$0	-100.00%	
TOTAL:	\$ 1,455,758	\$ 930,854	\$ 1,615,957	\$ 1,620,159	\$ 1,658,438	2.63%	

	2008 Actuals	2009 YTD
REVENUES:	\$ 180	\$ -
2008	21.00	2010
FTE:	22.00	22.00

Comments Cont'd

The Auditor's wants to explain his reclassification request. The reclassification was submitted for FY 2009 however no actions were applied. The County Auditor would like to apply his reclassifications this for 5 senior level employees

The Auditor budget is over target as a result of salaries only

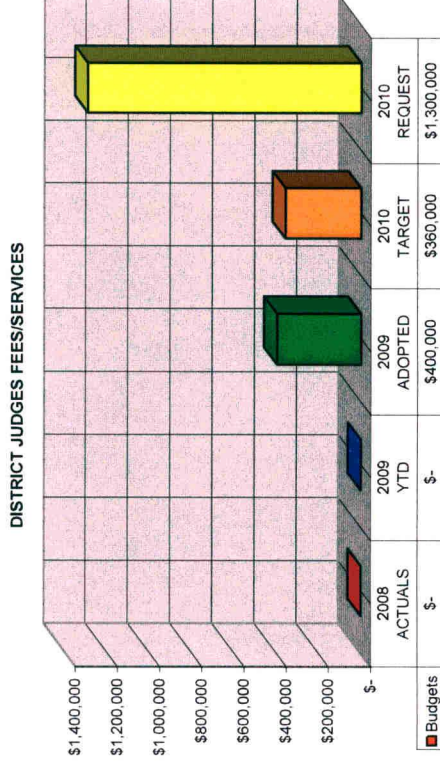


2010 Recommended Budget

ACCOUNT	2008 ACTUALS	2009 YTD	2009 ADOPTED	2010 TARGET	2010 REQUEST	09/2010 Variance	COMMENTS
100495101 DISTRICT JUDGES FEES/SERVICES							
FEES	\$0	\$0	\$400,000	\$360,000	\$1,300,000	225.00%	\$900K increase by the Auditor's Office Projections
TOTAL:	\$ -	\$ -	\$ 400,000	\$ 360,000	\$ 1,300,000	225.00%	

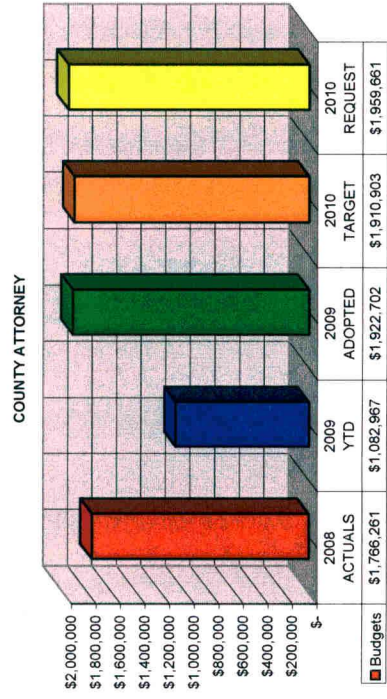
Comments Cont'd

It appears that the increase is heavily weighted on 2008 Actual expenditures. The increase does not factor in the years where it was not a significant jump



2010 Recommended Budget

ACCOUNT	2008 ACTUALS	2009 YTD	2009 ADOPTED	2010 TARGET	2010 REQUEST	09/2010 Variance	COMMENTS
100475100							
COUNTY ATTORNEY							
SALARIES AND LABOR	\$1,242,784	\$673,929	\$1,325,295	\$1,325,295	\$1,329,221	0.30%	Salaries Differ from 2009 to 2010 Request because the County Attorney was approved for an Administrative Secretary @ a step 1 but hired in at a step 4
TEMPORARY OR PART-TIME	\$1,860	\$1,042	\$9,000	\$9,000	\$9,000	0.00%	
LONGEVITY	\$7,693	\$4,222	\$8,801	\$8,801	\$9,925	12.77%	
PAYROLL TAXES	\$91,680	\$49,945	\$102,058	\$102,058	\$102,445	0.38%	
RETIREMENT	\$127,269	\$69,063	\$136,345	\$136,345	\$156,948	15.11%	
INSURANCE - GROUP	\$171,120	\$211,200	\$211,200	\$211,200	\$211,200	0.00%	
WORKERS COMP/UNEMPLOYMENT	\$11,925	\$12,007	\$12,007	\$12,007	\$12,052	0.37%	
FEES	\$30,559	\$26,091	\$46,000	\$41,400	\$34,580	-24.83%	
TRAVEL	\$16,498	\$7,313	\$16,474	\$14,827	\$14,500	-11.98%	
RENTAL	\$36,167	\$19,785	\$33,973	\$30,576	\$33,963	-0.03%	
OFFICE SUPPLIES	\$21,622	\$4,915	\$10,255	\$9,230	\$9,940	-3.07%	
OPERATING SUPPLIES	\$24	\$35	\$50	\$45	\$45	-10.00%	
VEHICLE ALLOCATIONS	\$1,483	\$0	\$1,638	\$1,474	\$1,638	0.00%	
REPAIRS & MAINTENANCE	\$0	\$971	\$0	\$0	\$0	0.00%	
PROPERTY & EQUIPMENT	\$2,244	\$1,598	\$3,770	\$3,393	\$1,505	-60.08%	
CAPITAL ACQUISITIONS	\$0	\$0	\$0	\$0	\$28,400	0.00%	Utility Based 113 Wheelbase @ \$22k, as of now the Budget Office has not received a grade, this would be a replacement vehicle(VM7) with approximately 75K miles
INFORMATION TECHNOLOGY	\$3,333	\$851	\$5,836	\$5,252	\$4,299	-26.34%	4 PC's Without Monitors @ \$908 per, all computers have XP as the operating system, would recommend upgrade over replacement
TOTAL:	\$ 1,766,261	\$ 1,082,967	\$ 1,922,702	\$ 1,910,903	\$ 1,959,661	1.92%	



	2008 Actuals	2009 YTD
REVENUES:	\$ 72,037	\$ 14,615

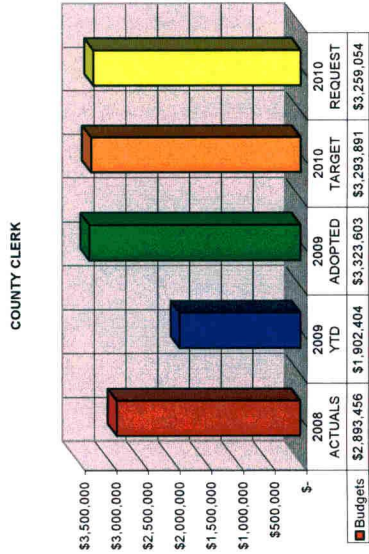
	2008	2009	2010
FTE:	18.00	20.00	20.00

Comments Cont'd

ACCOUNT	2008 ACTUALS	2009 YTD	2009 ADOPTED	2010 TARGET	2010 REQUEST	09/2010 Variance	COMMENTS
100403100 COUNTY CLERK							
61000 SALARIES AND LABOR	\$1,880,894	\$1,000,980	\$2,005,421	\$2,005,421	\$2,006,192	0.04%	26 Supplemental Pay increases \$40,936
61100 TEMPORARY OR PART-TIME	\$7,642	\$0	\$10,080	\$10,080	\$5,040	-50.00%	
61200 OVERTIME	\$20	\$0	\$0	\$0	\$0	0.00%	
61400 LONGEVITY	\$26,553	\$13,776	\$31,077	\$31,077	\$29,915	-3.74%	
62000 PAYROLL TAXES	\$139,809	\$74,349	\$156,564	\$156,564	\$156,277	-0.18%	
62100 RETIREMENT	\$194,272	\$103,351	\$209,152	\$209,152	\$239,223	14.38%	
62200 INSURANCE - GROUP	\$462,024	\$595,760	\$595,760	\$595,760	\$591,360	-0.74%	
62300 WORKERS COMP/UNEMPLOYMENT	\$17,140	\$18,420	\$18,420	\$18,420	\$18,371	-0.27%	
63000 FEES	\$65,230	\$37,105	\$94,772	\$85,295	\$91,901	-3.03%	
63200 TRAVEL	\$8,970	\$6,835	\$10,704	\$9,634	\$9,704	-9.34%	
63300 RENTAL	\$2,467	\$315	\$3,300	\$2,970	\$540	-83.64%	
63500 OFFICE SUPPLIES	\$36,532	\$18,082	\$45,610	\$41,049	\$42,762	-6.24%	
63600 OPERATING SUPPLIES	\$12,016	\$19,629	\$14,650	\$13,185	\$12,750	-12.97%	
63610 VEHICLE ALLOCATIONS	\$409	\$0	\$451	\$406	\$451	0.00%	
63700 REPAIRS & MAINTENANCE	\$16	\$0	\$0	\$0	\$0	0.00%	
63850 PUBLIC ASSISTANCE	\$0	\$0	\$0	\$0	\$0	0.00%	
64000 PROPERTY & EQUIPMENT	\$12,712	\$3,534	\$32,695	\$29,426	\$13,050	-60.09%	Furnishings for Cinco & MC new offices - moved to CIP
64500 CAPITAL ACQUISITIONS	\$21,311	\$7,450	\$68,000	\$61,200	\$29,500	-56.62%	Staff cubicals for Cinco & MC moved to CIP, Lektrevier
65000 INFORMATION TECHNOLOGY	\$5,423	\$2,818	\$26,947	\$24,252	\$12,018	-55.40%	
69400 UNAUTHORIZED P-CARD PURCHASES	\$0	\$0	\$0	\$0	\$0	0.00%	
69500 PRIOR PERIOD CORRECTIONS	\$16	\$0	\$0	\$0	\$0	0.00%	
TOTAL:	\$ 2,893,456	\$ 1,902,404	\$ 3,323,603	\$ 3,293,891	\$ 3,259,054	-1.94%	

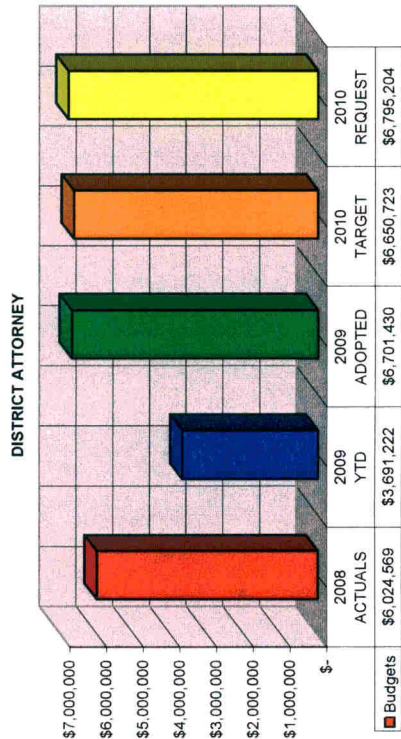
	2008 Actuals	2009 YTD
REVENUES:	\$ 4,526,311	\$ 1,889,008
FTE:	55.00	56.00

Comments Cont'd



2010 Recommended Budget

ACCOUNT	2008 ACTUALS	2009 YTD	2009 ADOPTED	2010 TARGET	2010 REQUEST	09/2010 Variance	COMMENTS
100480100 DISTRICT ATTORNEY							
61000 SALARIES AND LABOR	\$4,153,246	\$2,254,195	\$4,488,527	\$4,488,527	\$4,562,823	1.66%	Requesting 1 Attorney II @ \$69,238
61100 TEMPORARY OR PART-TIME	\$360	\$0	\$1,500	\$1,500	\$0	-100.00%	
61200 OVERTIME	\$1	\$0	\$0	\$0	\$0	0.00%	
61400 LONGEVITY	\$26,522	\$14,582	\$32,012	\$32,012	\$35,690	11.49%	
62000 PAYROLL TAXES	\$309,964	\$167,356	\$345,936	\$345,936	\$352,049	1.77%	
62100 RETIREMENT	\$425,300	\$231,066	\$461,999	\$461,999	\$538,946	16.66%	Increase \$68,932
62200 INSURANCE - GROUP	\$641,700	\$823,680	\$823,680	\$823,680	\$834,240	1.28%	
62300 WORKERS COMP/UNEMPLOYMENT	\$36,590	\$40,699	\$40,699	\$40,699	\$41,387	1.69%	
63000 FEES	\$126,564	\$79,042	\$181,217	\$163,095	\$143,935	-20.57%	
63200 TRAVEL	\$47,049	\$24,457	\$47,600	\$42,840	\$44,656	-6.18%	
63300 RENTAL	\$45,173	\$19,697	\$39,394	\$35,455	\$39,396	0.01%	
63500 OFFICE SUPPLIES	\$77,638	\$18,150	\$53,414	\$48,073	\$51,450	-3.68%	
63600 OPERATING SUPPLIES	\$9,851	\$2,875	\$3,025	\$2,723	\$3,000	-0.83%	
63610 VEHICLE ALLOCATIONS	\$19,075	\$0	\$126,615	\$113,953	\$145,232	14.70%	Grant Allocations projected increase of \$18,617 for 2010
63700 REPAIRS & MAINTENANCE	\$0	\$32	\$5,000	\$4,500	\$0	-100.00%	
64000 PROPERTY & EQUIPMENT	\$32,523	\$12,908	\$12,942	\$11,648	\$2,400	-81.46%	
64500 CAPITAL ACQUISITIONS	\$26,741	\$0	\$35,000	\$31,500	\$0	-100.00%	
65000 INFORMATION TECHNOLOGY	\$46,272	\$2,483	\$2,870	\$2,583	\$0	-100.00%	
TOTAL:	\$ 6,024,569	\$ 3,691,222	\$ 6,701,430	\$ 6,650,723	\$ 6,795,204	1.40%	

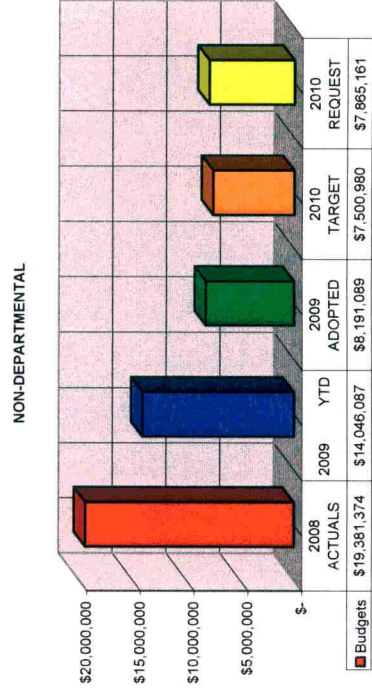


	2008 Actuals	2009 YTD
REVENUES:	\$ 104,003	\$ 63,038
FTE:	75.00	79.00

Comments Cont'd

2010 Recommended Budget

ACCOUNT	2008 ACTUALS	2009 YTD	2009 ADOPTED	2010 TARGET	2010 REQUEST	09/2010 Variance	COMMENTS
100409100 NON-DEPARTMENTAL							
SALARIES AND LABOR	\$0	\$0	\$-850,000	\$-850,000	\$-850,000	0.00%	
PAYROLL TAXES	\$0	\$0	\$0	\$0	\$0	0.00%	
RETIREMENT	\$0	\$0	\$0	\$0	\$0	0.00%	
INSURANCE - GROUP/RETIRES	\$2,045,840	\$0	\$2,140,000	\$2,140,000	\$2,140,000	0.00%	
FEES	\$4,461,336	\$3,497,302	\$4,938,379	\$4,444,541	\$4,854,709	-1.69%	
TRAVEL	\$0	\$0	\$10,000	\$9,000	\$8,000	-20.00%	Travel @ \$8,000 no historical activity
RENTAL	\$4,432	\$2,216	\$5,732	\$5,159	\$5,732	0.00%	
OFFICE SUPPLIES	\$1,993	\$0	\$0	\$0	\$0	0.00%	
OPERATING SUPPLIES	\$7,002	\$2,162	\$18,400	\$16,560	\$18,400	0.00%	
VEHICLE ALLOCATIONS	\$0	\$0	\$62,000	\$55,800	\$12,000	-80.65%	
PROPERTY & EQUIPMENT	\$834	\$0	\$4,000	\$3,600	\$0	-100.00%	
INFORMATION TECHNOLOGY	\$0	\$1,839	\$0	\$0	\$0	0.00%	
DEPRECIATION EXPENSE	\$12,890,317	\$1,598,097	\$0	\$0	\$0	0.00%	
CONTINGENCY	\$0	\$0	\$1,862,578	\$1,676,320	\$1,676,320	-10.00%	Consider reducing Contingency, Fuel Budgeted @ \$500 k 2009 ADOPTED, Contingency was also entered in as a single number
UNAUTHORIZED P-CARD PURCHAS	\$533	\$-533	\$0	\$0	\$0	0.00%	
PRIOR PERIOD CORRECTIONS	\$-30,966	\$131	\$0	\$0	\$0	0.00%	
TRANSFERS OUT	\$53	\$8,944,873	\$0	\$0	\$0	0.00%	
TOTAL:	\$ 19,381,374	\$ 14,046,087	\$ 8,191,089	\$ 7,500,980	\$ 7,865,161	-3.98%	

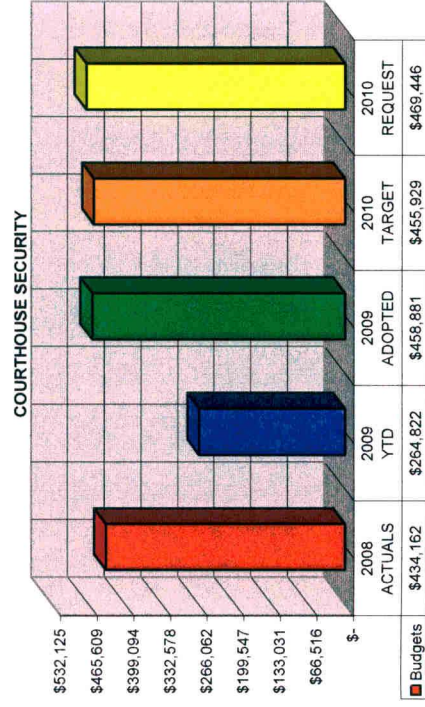


	2008 Actuals	2009 YTD
REVENUES:	\$ 213,642,275	\$ 148,848,005

Comments Cont'd

2010 Recommended Budget

ACCOUNT	2008 ACTUALS	2009 YTD	2009 ADOPTED	2010 TARGET	2010 REQUEST	09/2010 Variance	COMMENTS
295400102 COURTHOUSE SECURITY							
SALARIES AND LABOR	\$292,898	\$157,130	\$303,775	\$303,775	\$306,191	0.80%	
OVERTIME	\$2,081	\$719	\$0	\$0	\$0	0.00%	
LONGEVITY	\$3,481	\$1,988	\$4,385	\$4,385	\$4,345	-0.91%	
PAYROLL TAXES	\$22,136	\$11,898	\$23,574	\$23,574	\$23,756	0.77%	
RETIREMENT	\$30,368	\$16,279	\$31,494	\$31,494	\$36,395	15.56%	
INSURANCE - GROUP	\$51,336	\$63,360	\$63,360	\$63,360	\$63,360	0.00%	
WORKERS COMP/UNEMPLOYMENT	\$2,454	\$2,773	\$2,773	\$2,773	\$2,795	0.79%	
FEES	\$11,868	\$2,308	\$14,970	\$13,473	\$22,790	52.24%	X-Ray Maintenance Agreement \$9,800
TRAVEL	\$1,191	\$5,720	\$3,525	\$3,172	\$3,285	-6.81%	
RENTAL	\$2,415	\$0	\$1,980	\$1,782	\$0	-100.00%	
OFFICE SUPPLIES	\$367	\$137	\$620	\$558	\$415	-33.06%	
OPERATING SUPPLIES	\$9,664	\$2,510	\$6,475	\$5,828	\$2,900	-55.21%	
PROPERTY & EQUIPMENT	\$334	\$0	\$1,950	\$1,755	\$2,760	41.54%	
INFORMATION TECHNOLOGY	\$3,235	\$0	\$0	\$0	\$454	0.00%	
UNAUTHORIZED P-CARD PURCHASES	\$0	\$0	\$0	\$0	\$0	0.00%	
PRIOR PERIOD CORRECTIONS	\$334	\$0	\$0	\$0	\$0	0.00%	
TOTAL:	\$ 434,162	\$ 264,822	\$ 458,881	\$ 455,929	\$ 469,446	2.30%	

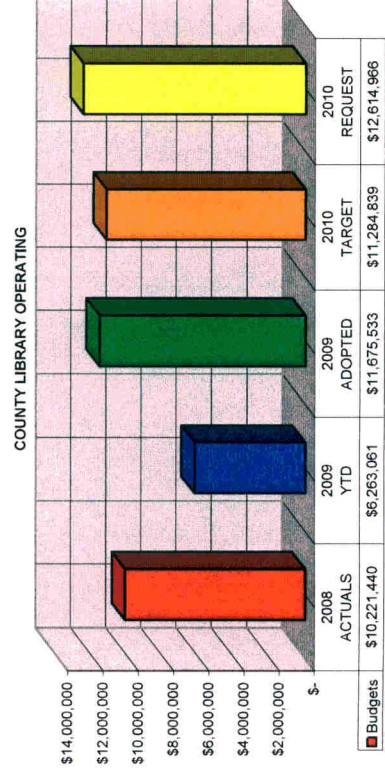


	2008	2009
REVENUES:	\$ 283,558	\$ 130,630
FTE:	6.00	6.00

Comments Cont'd

2010 Recommended Budget

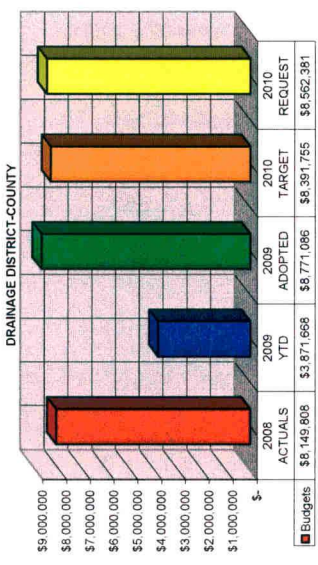
100650100 COUNTY LIBRARY OPERATING		ACCOUNT	2008 ACTUALS	2009 YTD	2009 ADOPTED	2010 TARGET	2010 REQUEST	09/2010 Variance	COMMENTS
	SALARIES AND LABOR	61000	\$4,296,491	\$2,282,139	\$4,866,857	\$4,866,857	\$5,382,112	10.59%	2009 Adopted is reflecting Sienna Positions budget for a portion of the year whereas 2010 Request is budgeting the positions at a full year which in essence will also increase the associated accounts with salaries. 1 Reclassification request
	TEMPORARY OR PART-TIME	61100	\$474,948	\$233,128	\$473,285	\$473,285	\$520,645	10.01%	Requesting an additional \$47k for Sienna Library, projected from Feb. - Sept.
	LONGEVITY	61400	\$48,472	\$25,812	\$65,719	\$65,719	\$58,855	-10.44%	
	PAYROLL TAXES	62000	\$356,272	\$187,842	\$413,549	\$413,549	\$456,071	10.28%	
	RETIREMENT	62100	\$490,419	\$258,797	\$552,053	\$552,053	\$698,701	26.56%	
	INSURANCE - GROUP	62200	\$1,018,164	\$1,348,160	\$1,348,160	\$1,348,160	\$1,520,640	12.79%	
	WORKERS COMP/UNEMPLOYMENT	62300	\$43,635	\$48,987	\$48,987	\$48,987	\$53,655	9.53%	
	FEES	63000	\$1,059,316	\$595,835	\$1,214,063	\$1,092,657	\$1,252,470	3.16%	Increase is due to Sienna and HVAC fees
	TRAVEL	63200	\$21,804	\$5,904	\$24,100	\$21,690	\$21,700	-9.96%	
	RENTAL	63300	\$19,889	\$6,559	\$38,626	\$34,763	\$12,600	-67.38%	
	UTILITIES	63400	\$296	\$0	\$3,240	\$2,916	\$0	-100.00%	
	OFFICE SUPPLIES	63500	\$1,679,507	\$937,295	\$1,704,565	\$1,534,108	\$1,904,565	11.73%	
	OPERATING SUPPLIES	63600	\$118,389	\$45,604	\$191,600	\$172,440	\$144,600	-24.53%	
	VEHICLE ALLOCATIONS	63610	\$24,078	\$0	\$26,594	\$23,934	\$26,594	0.00%	
	REPAIRS & MAINTENANCE	63700	\$178,185	\$114,661	\$287,700	\$258,930	\$224,600	-21.93%	
	PROPERTY & EQUIPMENT	64000	\$63,511	\$13,862	\$75,435	\$67,891	\$34,713	-53.98%	
	CAPITAL ACQUISITIONS	64500	\$112,982	\$17,064	\$98,500	\$88,650	\$80,400	-18.38%	
		65000	\$215,082	\$141,412	\$242,500	\$218,250	\$222,045	-8.44%	
	TOTAL:		\$ 10,221,440	\$ 6,263,061	\$ 11,675,533	\$ 11,284,839	\$ 12,614,966	8.05%	



	2008 Actuals	2009 YTD
REVENUES:	\$ 233,455	\$ 142,999
FTE:	119.00	144.00
	2008	2009
	119.00	144.00
	2010	144.00

Comments Cont'd

ACCOUNT	2008 ACTUALS	2009 YTD	2009 ADOPTED	2010 TARGET	2010 REQUEST	09/2010 Variance	COMMENTS
160620100 DRAINAGE DISTRICT-COUNTY							
SALARIES AND LABOR	\$2,848,278	\$1,500,488	\$3,081,679	\$3,081,679	\$3,087,964	0.20%	
TEMPORARY OR PART-TIME	\$14,340	\$244	\$30,000	\$30,000	\$41,100	37.00%	
OVERTIME	\$130,406	\$33,477	\$140,000	\$140,000	\$147,900	5.64%	
BOARD PAY	\$12,000	\$7,000	\$12,000	\$12,000	\$12,000	0.00%	
LONGEVITY	\$52,571	\$25,995	\$56,520	\$56,520	\$56,350	-0.30%	
PAYROLL TAXES	\$223,882	\$114,894	\$252,695	\$252,695	\$255,000	0.91%	
RETIREMENT	\$309,544	\$159,574	\$334,906	\$334,906	\$387,829	15.80%	
INSURANCE - GROUP	\$633,144	\$792,000	\$792,000	\$792,000	\$792,000	0.00%	Over target because of Group Insurance. Last year's number was calculated based up 29 retirees @ \$8,560 Group Insurance should be budgeted @ \$ 10,560 32 Retirees were budgeted however there are 34
WORKERS COMP/EMPLOYMENT	\$27,887	\$29,729	\$29,729	\$29,729	\$30,001	0.91%	
INSURANCE - GROUP/RETIREES	\$222,560	\$0	\$248,240	\$248,240	\$337,920	36.13%	
FEES	\$98,883	\$101,839	\$175,000	\$157,500	\$249,696	42.68%	
TRAVEL	\$12,656	\$5,090	\$22,000	\$19,800	\$22,045	0.20%	
RENTAL	\$11,776	\$2,180	\$15,042	\$13,538	\$7,650	-49.14%	
OFFICE SUPPLIES	\$4,305	\$2,051	\$6,610	\$5,949	\$6,610	0.00%	
OPERATING SUPPLIES	\$766,117	\$460,515	\$920,000	\$828,000	\$935,000	1.63%	
REPAIRS & MAINTENANCE	\$198,087	\$66,893	\$355,000	\$319,500	\$285,000	-19.72%	
FUEL	\$565,191	\$162,908	\$650,000	\$585,000	\$440,000	-32.31%	
PROPERTY & EQUIPMENT	\$16,761	\$1,835	\$19,000	\$17,100	\$19,816	4.29%	
CAPITAL ACQUISITIONS	\$906,294	\$242,303	\$753,300	\$677,970	\$748,500	-0.64%	
INFORMATION TECHNOLOGY	\$3,534	\$5,490	\$17,365	\$15,629	\$0	-100.00%	
DEPRECIATION EXPENSE	\$613,012	\$157,063	\$0	\$0	\$0	0.00%	
CONTINGENCY	\$0	\$0	\$150,000	\$135,000	\$150,000	0.00%	
PRIOR PERIOD CORRECTIONS	\$280	\$0	\$0	\$0	\$0	0.00%	
TRANSFERS OUT	\$478,280	\$0	\$710,000	\$639,000	\$550,000	-22.54%	
TOTAL:	\$ 8,149,808	\$ 3,871,688	\$ 8,771,086	\$ 8,391,755	\$ 8,562,381	-2.38%	



REVENUES:	2008 Actuals	2009 YTD
	\$ 6,600,430	\$ 5,832,701

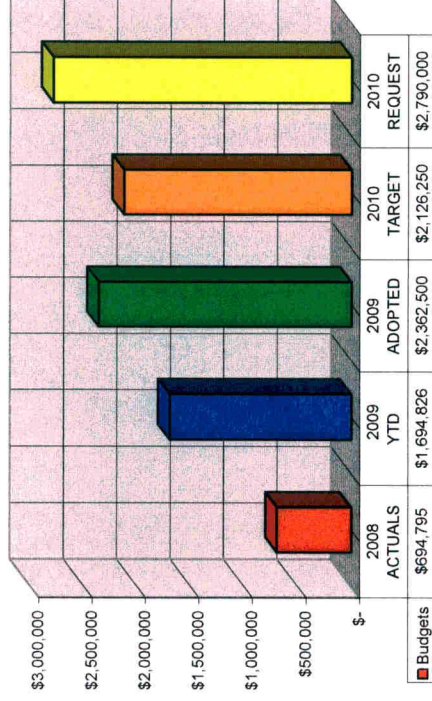
	2008	2009	2010
FTE:	74.00	75.00	75.00

Comments Cont'd

2010 Recommended Budget

ACCOUNT	2008 ACTUALS	2009 YTD	2009 ADOPTED	2010 TARGET	2010 REQUEST	09/2010 Variance	COMMENTS
100410101 PROPERTY/CASUALTY/LIABILITY							
FEES	\$158,732	\$155,909	\$405,000	\$364,500	\$490,000	20.99%	Adopted @ \$405,000, \$50,000 Transfer to Repairs and Maintenance on 2/2/2009
OPERATING SUPPLIES	\$5,615	\$0	\$25,000	\$22,500	\$25,000	0.00%	Historical usage has not exceeded \$8,000
REPAIRS & MAINTENANCE	\$34,875	\$40,612	\$25,000	\$22,500	\$25,000	0.00%	
PROPERTY & EQUIPMENT	\$37,996	\$25,302	\$140,000	\$126,000	\$330,000	135.71%	\$100K Deductible, Significant increase in general property & equipment of approx. \$90K
CAPITAL ACQUISITIONS	\$0	\$0	\$10,000	\$9,000	\$10,000	0.00%	Adopted @ \$10K, no capital assets insurance premiums paid from this account in 2 years
INFORMATION TECHNOLOGY	\$0	\$1,451	\$7,500	\$6,750	\$10,000	33.33%	IT Insurance Premiums @ \$1,451 YTD, \$2,500 transferred from the account
BENEFITS & INSURANCE	\$1,607,971	\$1,471,552	\$1,750,000	\$1,575,000	\$1,900,000	8.57%	\$250K increase due to new buildings coming on line in addition to significant increase in employees
PRIOR PERIOD CORRECTIONS	\$-1,150,394	\$0	\$0	\$0	\$0	0.00%	
TOTAL:	\$ 694,795	\$ 1,694,826	\$ 2,362,500	\$ 2,126,250	\$ 2,790,000		

PROPERTY/CASUALTY/LIABILITY

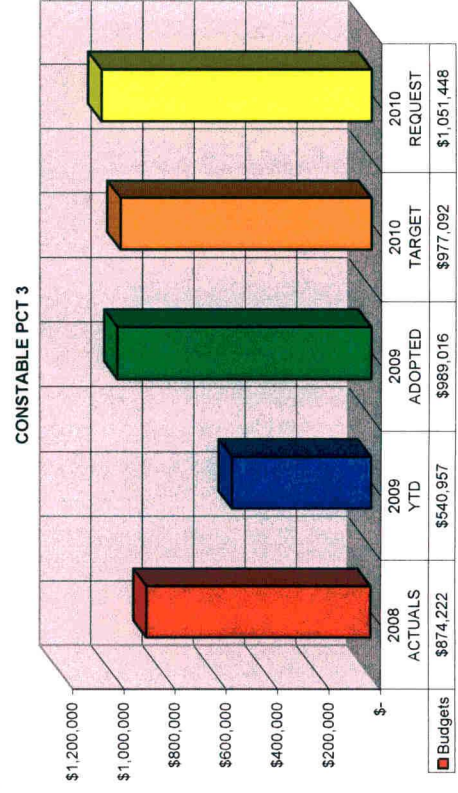


	2008 Actuals	2009 YTD
REVENUES:	\$ 102,534	\$ 505,682

Comments Cont'd

2010 Recommended Budget

ACCOUNT	2008 ACTUALS	2009 YTD	2009 ADOPTED	2010 TARGET	2010 REQUEST	09/2010 Variance	COMMENTS
100560300							
CONSTABLE PCT 3							
SALARIES AND LABOR	\$586,880	\$309,307	\$615,576	\$615,576	\$589,240	-4.28%	
TEMPORARY OR PART-TIME	\$0	\$0	\$0	\$0	\$0	0.00%	
OVERTIME	\$1,575	\$252	\$0	\$0	\$0	0.00%	
LONGEVITY	\$6,843	\$3,588	\$8,889	\$8,889	\$8,340	-6.18%	
PAYROLL TAXES	\$43,235	\$22,899	\$48,331	\$48,331	\$45,715	-5.41%	
RETIREMENT	\$60,583	\$31,889	\$64,567	\$64,567	\$70,036	8.47%	
INSURANCE - GROUP	\$102,672	\$126,720	\$126,720	\$126,720	\$126,720	0.00%	
WORKERS COMP/UNEMPLOYMENT	\$5,158	\$5,686	\$5,686	\$5,686	\$5,378	-5.42%	
FEES	\$479	\$3,679	\$2,115	\$1,903	\$2,475	17.02%	Drinking water \$900
TRAVEL	\$3,363	\$1,654	\$4,550	\$4,095	\$4,650	2.20%	
RENTAL	\$6,309	\$0	\$7,075	\$6,368	\$10,600	49.82%	
OFFICE SUPPLIES	\$5,412	\$1,928	\$6,100	\$5,490	\$7,400	21.31%	
OPERATING SUPPLIES	\$5,380	\$2,700	\$7,925	\$7,133	\$7,900	-0.32%	
VEHICLE ALLOCATIONS	\$40,253	\$0	\$44,459	\$40,013	\$44,459	0.00%	
PROPERTY & EQUIPMENT	\$3,874	\$9,118	\$9,270	\$8,343	\$49,465	433.60%	\$30,000 Office Furniture for new bldg
CAPITAL ACQUISITIONS	\$0	\$21,537	\$29,530	\$26,577	\$73,350	148.39%	Requesting 2 trucks to rpl cars \$22k ea. Purchasing copier this year
INFORMATION TECHNOLOGY	\$2,142	\$0	\$6,223	\$7,401	\$5,720	-30.44%	10 Pro licenses/ Acrobat & Office
69500	\$64	\$0	\$0	\$0	\$0	0.00%	
TOTAL:	\$ 874,222	\$ 540,957	\$ 989,016	\$ 977,092	\$ 1,051,448	6.31%	



	2008 Actuals	2009 YTD
REVENUES:	\$ 83,043	\$ 52,445
FTE:	2008 12.00	2009 12.00
		2010 12.00

Comments Cont'd