

FY2010 CIP Request

100 GENERAL FUND:

Pg. #	Requesting Dept.	Project Name	Fund #	Current Budget	Amount Available	2010 Request	Total Project Request	Currently in 2010 Budget	Building & Space Comments
1	Tax Office	Precinct 2 Annex	100	\$ 2,100,000	\$ 1,800,938	\$ 22,760	\$ 22,760	\$ -	included in project funds
6	County Clerk	Precinct 2 Annex	100	\$ 2,100,000	\$ 1,800,938	\$ 28,060	\$ 28,060	\$ -	included in project funds
11	County Clerk	Precinct 2 Annex	270	\$ -	\$ -	\$ 18,700	\$ 18,700	\$ -	included in project funds
	Commissioner, Pct. 2	Sr. Citizen Community Center	100	\$ 200,000	\$ 200,000	\$ 1,400,000	\$ 1,600,000	\$ 1,400,000	Project was seeded in FY2009
15	Tax Office	Precinct 3 Annex	100	\$ 3,000,000	\$ 2,932,080	\$ 48,770	\$ 48,770	\$ -	
23	Sheriff	Precinct 3 Annex	100	\$ 3,000,000	\$ 2,932,080	\$ 126,546	\$ 126,546	\$ -	not in bond funds; Facilities will bid the furniture (subject to pricing). Committee recommends budgeting one amount for FF&E for all departments moving to new facility with budget controlled by Facilities, Commissioner, and Purchasing
	County Clerk	Precinct 3 Annex	100	\$ 3,000,000	\$ 2,932,080	\$ 45,140	\$ 45,140	\$ -	
34	County Clerk	Precinct 3 Annex	270	\$ -	\$ -	\$ 26,250	\$ 26,250	\$ -	
38	Justice of the Peace 3	Precinct 3 Annex	100	\$ 3,000,000	\$ 2,932,080	\$ 29,417	\$ 29,417	\$ -	
39	Constable 3	Precinct 3 Annex	100	\$ 3,000,000	\$ 2,932,080	\$ 30,000	\$ 30,000	\$ 100,000	
40	CSCD	Mental Health Defender Program	100	\$ -	\$ -	\$ 77,000	\$ 77,000	\$ -	Contingent on grant award additional square footage; design build arrangement; Facilities provided this estimate
47	Commissioner, Pct. 2	JP2 Expansion	100	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ -	Facilities will determine whether funds are available in bonds
49	EMS	EMS Headquarters	100	\$ 1,500,000	\$ 1,425,041	\$ 130,250	\$ 130,250	\$ -	Facilities will determine whether funds are available in bonds
54	Sheriff - Communications	Communications Center	100	\$ -	\$ -	\$ 278,444	\$ 278,444	\$ -	Facilities will determine whether funds are available in bonds
60	Sheriff - Patrol	Patrol Division Renovations	100	\$ -	\$ -	\$ 118,616	\$ 118,616	\$ -	
66	Parks	Dog Park	100	\$ -	\$ -	\$ 283,520	\$ 283,520	\$ 140,000	
71	Parks	Parks Expansion	100	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	
73	OEM	OEM Expansion	100	\$ -	\$ -	\$ 760,000	\$ 760,000	\$ 760,000	
75	Library	RFID Anti-theft detection	100	\$ -	\$ -	\$ -	\$ 1,447,580	\$ -	2011 Budget
	Animal Control	Satellit Animal Control Shelter	100	\$ -	\$ -	\$ 193,779	\$ 193,779	\$ 116,475	

FY2010 CIP Request

Pg. #	Requesting Dept.	Project Name	Fund #	Current Budget	Amount Available	2010 Request	Total Project Request	Currently in 2010 Budget	Building & Space Comments
	Building & Space Committee	Rosenberg Annex Parking Lot	100	\$ -	\$ -	\$ 85,000	\$ 85,000	\$ 85,000	
	Juvenile Non-Departmental	Juvenile Boot Camp Right-of-way	100	\$ 9,087,283	\$ (2,633,173)	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	
					\$ 10,042,252	\$ 11,689,832	\$ 8,301,475		

155 ROAD & BRIDGE:

Requesting Dept.	Project Name	Fund #	Current Budget	Amount Available	2010 Request	Total Project Request	Building & Space Comments
Road & Bridge	School Zone Lights	155	\$ -	\$ -	\$ 45,000	\$ 45,000	included in R&B budget

160 DRAINAGE DISTRICT:

Requesting Dept.	Project Name	Fund #	Current Budget	Amount Available	2010 Request	Total Project Request	Building & Space Comments
Drainage District	Upper Oyster Creek	160	\$ -	\$ -	\$ 550,000	\$ 550,000	included in Drainage budget

**2009 TAX RATE SUMMARY
RECOMMENDED for 2010 Budget**

Preliminary Value 04/30/2009	\$ 42,184,131,007					
Net Assessed Value including Rolling Stock	\$38,274,390,557					
General Fund	\$0.38476	\$0.39595	\$0.41454	\$0.41900	\$0.42425	\$0.42632
Road and Bridge Fund	\$0.02550	\$0.03920	\$0.02420	\$0.03434	\$0.03759	\$0.03780
Interest and Sinking Fund	\$0.06800	\$0.04861	\$0.06000	\$0.04000	\$0.03150	\$0.03600
Total County Rate	\$0.47826	\$0.48376	\$0.49874	\$0.49334	\$0.49334	\$0.50012
Net Assessed Value including Ag Penalty	\$37,681,908,665					
Lateral Road/Flood Control	\$0.00000	\$0.00000	\$0.00000	\$0.00000	\$0.00000	\$0.00000
Drainage District Maintenance Fund	\$0.02150	\$0.01600	\$0.01800	\$0.02340	\$0.02340	\$0.02362
TOTAL TAX RATE	\$0.49976	\$0.49976	\$0.51674	\$0.51674	\$0.51674	\$0.52374

General Fund			
Calculation of Net assessed value:	8/18/2009	Factor	Budget
Preliminary ARB Approved Totals	\$ 31,281,637,064	100%	\$ 31,281,637,064
Preliminary Under ARB Review Totals	\$ 9,323,671,324	75%	\$ 6,992,753,493
	\$ 40,605,308,388		\$ 38,274,390,557

Drainage District			
Calculation of Net assessed value:	8/18/2009	Factor	Budget
Preliminary ARB Approved Totals	\$ 30,736,254,954	100%	\$ 30,736,254,954
Preliminary Under ARB Review Totals	\$ 9,260,871,614	75%	\$ 6,945,653,711
	\$ 39,997,126,568		\$ 37,681,908,665

**BUDGET FINANCE SUMMARY
2010 Proposed Budget**

	ALL FUNDS	GENERAL (100)	ROAD AND BRIDGE (155)	DRAINAGE (160)	LAW LIBRARY (195)	GUS GEORGE LAW ACADEMY (200)
Estimated Beginning Balance	\$61,766,834	\$42,398,118	\$7,629,023	\$1,398,872	\$765,822	\$519,298
Estimated Tax Revenue	\$186,498,092	\$143,582,931	\$9,515,970	\$8,023,269	0	\$0
Estimated Other Revenue	\$38,432,911	\$26,675,311	\$7,648,500	\$317,500	\$277,000	\$72,500
Total Estimated Revenue	\$224,931,003	\$170,258,242	\$17,164,470	\$8,340,769	\$277,000	\$72,500
2010 Recomm. O & M Budget	\$235,832,316	\$176,765,294	\$21,573,608	\$7,939,737	\$237,493	\$201,389
Capital Improvements Projects	\$8,896,475	\$8,301,475	\$45,000	\$550,000		
Total Recommended Budget	\$244,728,791	\$185,066,769	\$21,618,608	\$8,489,737	\$237,493	\$201,389
Change in Fund Balance	-\$19,797,788	-\$14,808,527	-\$4,454,138	-\$148,968	\$39,507	-\$128,889
Estimated Ending Balance	\$41,969,046	\$27,589,591	\$3,174,885	\$1,249,904	\$805,329	\$390,409
EB as a Percentage of 2010 Budget	17.1%	14.9%	14.7%	14.7%	339.1%	193.9%
					TOTAL DEBT (605)	OTHER FUNDS (215,225,240,290,305, 310,315)
					\$4,096,685	\$2,914,214
Estimated Beginning Balance	\$1,269,653	\$241,882	\$258,622	\$274,645	\$25,375,921	\$0
Estimated Tax Revenue	\$0	\$0	\$0	\$0	\$705,000	\$1,402,400
Estimated Other Revenue	\$642,000	\$160,200	\$275,500	\$257,000	\$26,080,921	\$1,402,400
Total Estimated Revenue	\$642,000	\$160,200	\$275,500	\$257,000	\$26,582,296	\$1,297,274
2010 Recommended Budget	\$653,321	\$93,825	\$482,159	\$5,921	-\$501,374	\$105,126
Change in Fund Balance	-\$11,321	\$66,375	-\$206,659	\$251,079	\$3,595,311	\$3,019,340
Estimated Ending Balance	\$1,258,332	\$308,257	\$51,963	\$525,724	\$3,595,311	\$3,019,340
EB as a Percentage of 2010 Budget	192.6%	328.5%	10.8%	8879.0%	13.5%	232.7%

2010 Budget Summary

Agency	Department/Organization	2008 Adopted		2008 Actual		2009 Adopted		2009 Actual		2010 Estimated		%
		Revenue	Expenses	Revenue	Expenses	Revenue	Expenses	Revenue	Expenses			
ALLCNTY	ALL COUNTY ORGS	\$ 207,248,564	\$ 193,262,158	\$ 255,759,004	\$ 237,371,723	\$ 195,001,544	\$ 248,984,448	\$ 249,626,765	\$ 244,813,222	3.13%	3.13%	
400	100400100 COUNTY JUDGE	\$ 415,167	\$ 415,167	\$ 1,667	\$ 446,202	\$ 355	\$ 443,375	\$ 442,716	\$ 442,716	-0.78%	-0.78%	
401	100401100 COMMISSIONER PRECINCT 1	\$ -	\$ 296,115	\$ -	\$ 391,737	\$ 57	\$ 382,739	\$ 382,739	\$ 382,739	-2.30%	-2.30%	
401	100401200 COMMISSIONER PRECINCT 2	\$ 489,986	\$ 476,086	\$ 158	\$ 476,086	\$ -	\$ 513,668	\$ 513,668	\$ 513,668	0.50%	0.50%	
401	100401300 COMMISSIONER PRECINCT 3	\$ 393,120	\$ 372,640	\$ 526	\$ 413,661	\$ 60	\$ 404,801	\$ 400,302	\$ 400,302	-3.23%	-3.23%	
401	100401400 COMMISSIONER PRECINCT 4	\$ 352,439	\$ 328,432	\$ 680	\$ 351,994	\$ 543	\$ 362,995	\$ 360,697	\$ 360,697	-0.36%	-0.36%	
403	100403100 COUNTY CLERK	\$ 2,925,879	\$ 4,526,311	\$ 2,893,456	\$ 3,323,603	\$ 4,882,229	\$ 3,259,054	\$ 3,283,547	\$ 3,231,749	-2.76%	-2.76%	
409	100409100 NON-DEPARTMENTAL	\$ 7,848,579	\$ 213,642,275	\$ 19,381,374	\$ 8,191,089	\$ 151,772,527	\$ 7,865,161	\$ 8,791,746	\$ 8,303,426	1.37%	1.37%	
410	100410100 RISK MANAGEMENT/INSURANCE	\$ 1,158,868	\$ 66,170	\$ 656,926	\$ 1,118,507	\$ 839,937	\$ 1,061,406	\$ 1,056,325	\$ 1,056,325	-5.56%	-5.56%	
410	100410101 PROPERTY/CASUALTY/LIABILITY	\$ 2,212,500	\$ 102,534	\$ 694,795	\$ 2,362,500	\$ 794,481	\$ 2,790,000	\$ 2,430,000	\$ 2,430,000	2.86%	2.86%	
411	100411100 ELECTIONS ADMINISTRATION	\$ 1,127,941	\$ 5,144	\$ -	\$ 629,683	\$ 2,475	\$ 724,219	\$ 682,644	\$ 682,393	9.96%	9.96%	
411	100411102 ELECTIONS SERVICES	\$ 427,260	\$ -	\$ -	\$ 662,610	\$ 42	\$ 877,685	\$ 762,912	\$ 762,912	15.14%	15.14%	
412	100412100 HUMAN RESOURCES	\$ 797,688	\$ 759,280	\$ 85	\$ 894,732	\$ -	\$ 873,428	\$ 869,230	\$ 869,230	-2.85%	-2.85%	
414	100414100 VEHICLE MAINTENANCE	\$ 20,770	\$ 148,055	\$ 2	\$ 216,295	\$ 65,861	\$ 24,630	\$ 16,932	\$ 16,932	-92.17%	-92.17%	
416	100416100 RECORDS MANAGEMENT	\$ 347,812	\$ -	\$ -	\$ 381,731	\$ -	\$ 372,335	\$ 370,303	\$ 370,303	-2.99%	-2.99%	
417	100417100 CENTRAL MAILROOM	\$ 588,878	\$ 184	\$ 572,928	\$ 605,529	\$ 230	\$ 702,572	\$ 679,881	\$ 679,881	12.28%	12.28%	
418	100418100 FACILITIES & PLANNING	\$ 493,586	\$ 11,436	\$ 419,490	\$ 489,779	\$ 7,353	\$ 507,881	\$ 511,446	\$ 546,301	11.54%	11.54%	
418	100418101 FACILITIES MAINTENANCE	\$ 817,774	\$ 10,129	\$ 788,949	\$ 904,312	\$ -	\$ 925,172	\$ 891,054	\$ 891,054	-1.47%	-1.47%	
418	100418102 FACILITIES OPERATIONS	\$ 2,087,823	\$ 197,896	\$ 4,605,490	\$ 5,865,447	\$ 206,241	\$ 6,938,944	\$ 6,987,200	\$ 6,948,507	18.47%	18.47%	
418	100418103 JANITORIAL	\$ 644,178	\$ -	\$ 617,090	\$ 745,757	\$ -	\$ 722,886	\$ 719,743	\$ 719,744	-3.49%	-3.49%	
419	100419100 SPECIAL PROJECTS	\$ 183,119	\$ -	\$ 134,077	\$ 127,972	\$ 153	\$ 126,258	\$ 73,115	\$ 73,115	-42.87%	-42.87%	
426	100426100 COUNTY COURT AT LAW #1	\$ 633,427	\$ 356	\$ 837,223	\$ 766,116	\$ 1,010	\$ 742,397	\$ 740,415	\$ 740,415	-3.35%	-3.35%	
426	100426200 COUNTY COURT AT LAW #2	\$ 637,793	\$ -	\$ 777,343	\$ 725,376	\$ 230	\$ 701,481	\$ 696,388	\$ 696,388	-3.72%	-3.72%	
426	100426300 COUNTY COURT AT LAW #3	\$ 681,536	\$ 706	\$ 834,680	\$ 712,968	\$ 887	\$ 690,199	\$ 682,756	\$ 682,756	-4.24%	-4.24%	
426	100426400 COUNTY COURT AT LAW #4	\$ 682,804	\$ -	\$ 991,527	\$ 717,150	\$ -	\$ 694,356	\$ 691,283	\$ 691,283	-3.61%	-3.61%	
426	100426500 ASSOCIATE COUNTY COURT AT LAW	\$ 141,510	\$ -	\$ 153,013	\$ 148,273	\$ -	\$ 157,881	\$ 149,658	\$ 149,658	0.93%	0.93%	
435	100435100 240TH DISTRICT COURT	\$ 454,408	\$ 185	\$ 602,592	\$ 505,895	\$ -	\$ 485,577	\$ 481,606	\$ 484,946	-4.14%	-4.14%	
435	100435200 268TH DISTRICT COURT	\$ 509,078	\$ 1,753	\$ 655,000	\$ 554,218	\$ 2,020	\$ 528,120	\$ 524,028	\$ 524,028	-5.45%	-5.45%	
435	100435300 328TH DISTRICT COURT	\$ 543,370	\$ 567	\$ 690,520	\$ 596,766	\$ 280	\$ 577,521	\$ 575,127	\$ 575,127	-3.63%	-3.63%	
435	100435400 387TH DISTRICT COURT	\$ 515,653	\$ -	\$ 466,535	\$ 516,350	\$ -	\$ 504,249	\$ 501,863	\$ 512,423	-0.76%	-0.76%	
435	100435500 400TH DISTRICT COURT	\$ 606,747	\$ -	\$ 734,324	\$ 631,590	\$ -	\$ 589,120	\$ 589,421	\$ 589,421	-6.68%	-6.68%	
435	100435600 434TH DISTRICT COURT	\$ 482,857	\$ 23	\$ 930,520	\$ 519,721	\$ 132	\$ 494,640	\$ 491,192	\$ 491,192	-5.49%	-5.49%	
440	100440100 CHILD SUPPORT	\$ 413,407	\$ 10,542	\$ 395,189	\$ 428,700	\$ 7,889	\$ 430,755	\$ 428,303	\$ 428,303	-0.09%	-0.09%	
450	100450100 DISTRICT CLERK	\$ 3,256,502	\$ 1,529,831	\$ 3,080,202	\$ 3,477,574	\$ 1,674,399	\$ 3,543,788	\$ 3,560,338	\$ 3,539,750	1.79%	1.79%	
455	100450101 DISTRICT CLERK - JURY PAYMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	#DIV/0!	#DIV/0!	
455	100450100 JUSTICE OF THE PEACE PCT1 PL1	\$ 409,693	\$ 266,409	\$ 409,693	\$ 432,588	\$ 155,692	\$ 438,241	\$ 438,694	\$ 438,694	1.41%	1.41%	
455	100450200 JUSTICE OF THE PEACE PCT1 PL2	\$ 553,641	\$ 604,225	\$ 587,573	\$ 572,002	\$ 410,605	\$ 568,438	\$ 555,326	\$ 560,422	-2.02%	-2.02%	
455	100450300 JUSTICE OF THE PEACE #2	\$ 496,708	\$ 472,325	\$ 472,325	\$ 533,728	\$ 273,294	\$ 527,294	\$ 524,280	\$ 524,280	-1.77%	-1.77%	
455	100450400 JUSTICE OF THE PEACE #3	\$ 381,725	\$ 776,492	\$ 379,619	\$ 459,592	\$ 549,864	\$ 524,444	\$ 536,012	\$ 492,158	7.09%	7.09%	
455	100450500 JUSTICE OF THE PEACE #4	\$ 382,319	\$ 215,900	\$ 373,586	\$ 419,751	\$ 189,433	\$ 419,873	\$ 418,244	\$ 418,244	-0.36%	-0.36%	
460	100460100 BAIL BOND BOARD	\$ 65,369	\$ 5,500	\$ 64,466	\$ 70,609	\$ 4,500	\$ 70,898	\$ 70,487	\$ 70,487	-0.17%	-0.17%	
475	100475100 COUNTY ATTORNEY	\$ 1,670,161	\$ 72,037	\$ 1,766,261	\$ 1,922,702	\$ 72,919	\$ 1,959,661	\$ 1,935,096	\$ 1,936,912	0.74%	0.74%	
480	100480100 DISTRICT ATTORNEY	\$ 6,028,809	\$ 104,003	\$ 6,024,569	\$ 6,701,430	\$ 68,336	\$ 6,795,204	\$ 6,666,960	\$ 6,673,741	-0.41%	-0.41%	
495	100495100 COUNTY AUDITOR	\$ 1,464,714	\$ 180	\$ 1,455,758	\$ 1,615,957	\$ -	\$ 1,658,438	\$ 1,648,469	\$ 1,648,469	2.01%	2.01%	
495	100495101 DISTRICT JUDGES ATTORNEY FEES	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ 1,300,000	\$ 800,000	\$ 700,000	75.00%	75.00%	
497	100497100 COUNTY TREASURER	\$ 853,494	\$ -	\$ 842,535	\$ 920,431	\$ -	\$ 924,489	\$ 920,093	\$ 915,038	-0.59%	-0.59%	
497	100497101 COURT COLLECTIONS	\$ -	\$ -	\$ 72,495	\$ 149,908	\$ -	\$ 131,317	\$ 127,262	\$ 129,262	-13.77%	-13.77%	
497	100497102 EMS COLLECTIONS	\$ -	\$ -	\$ 261,669	\$ 376,159	\$ -	\$ 498,369	\$ 441,287	\$ 453,225	20.49%	20.49%	

2010 Budget Summary

Level, Agency, Unit	Department/Organizational	2008 Adopted	2008 Actual Exp.	2009 Adopted	2009 Actual	2010 Request	2010 Estimate	% Change	
499	100499100 TAX COLLECTOR/ASSESSOR	\$ 3,356,194	\$ 3,254,675	\$ 3,693,141	\$ 3,655,749	\$ 3,655,749	\$ 3,623,299	-1.96%	
501	100501100 BUDGET OFFICE	\$ 475,994	\$ 422,515	\$ 507,558	\$ 490,448	\$ 490,448	\$ 487,471	-3.96%	
503	100503100 INFORMATION TECHNOLOGY	\$ 5,326,393	\$ 4,176,794	\$ 5,544,974	\$ 5,306,392	\$ 5,306,392	\$ 5,311,828	-4.20%	
505	100505100 PURCHASING	\$ 685,232	\$ 680,246	\$ 776,628	\$ 782,868	\$ 774,902	\$ 774,902	-0.22%	
512	100512100 SHERIFF DETENTION OPERATING	\$ 20,103,518	\$ 19,741,280	\$ 25,327,650	\$ 33,257,796	\$ 26,457,786	\$ 26,604,295	5.04%	
540	100540100 AMBULANCE-EMS	\$ 8,595,938	\$ 3,718,872	\$ 7,770,477	\$ 8,788,732	\$ 8,614,976	\$ 8,444,314	-3.92%	
543	100543100 FIRE MARSHAL	\$ 2,500,177	\$ 2,478,592	\$ 2,305,144	\$ 130,436	\$ 2,329,289	\$ 2,311,662	0.28%	
545	100545100 DEPT OF PUBLIC SAFETY	\$ 105,068	\$ 105,881	\$ 111,612	\$ 114,047	\$ 112,535	\$ 113,235	1.45%	
545	100545101 DPS - LICENSE AND WEIGHT	\$ -	\$ 6,258	\$ 4,187	\$ -	\$ 3,768	\$ 3,768	-10.01%	
550	100550100 CONSTABLE PCT 1	\$ 1,433,137	\$ 1,466,180	\$ 1,573,451	\$ 55,192	\$ 1,567,487	\$ 1,534,467	-2.48%	
550	100550200 CONSTABLE PCT 2	\$ 1,100,258	\$ 1,134,247	\$ 1,200,713	\$ 47,803	\$ 1,204,881	\$ 1,154,133	-3.88%	
550	100550300 CONSTABLE PCT 3	\$ 878,650	\$ 874,222	\$ 989,016	\$ 69,036	\$ 1,051,448	\$ 975,924	0.59%	
550	100550400 CONSTABLE PCT 4	\$ 838,426	\$ 838,549	\$ 1,000,105	\$ 26,702	\$ 918,048	\$ 911,726	-8.84%	
555	100555100 COURTS ADMINISTRATION	\$ 144,432	\$ 143,653	\$ 145,829	\$ -	\$ 146,561	\$ 159,322	9.25%	
555	100555101 INDIGENT DEFENSE PROGRAM	\$ 198,101	\$ -	\$ 230,687	\$ 250	\$ 230,929	\$ 230,396	-2.83%	
560	100560100 SHERIFF ENFORCEMENT OPERATING	\$ 24,123,916	\$ 161,785	\$ 24,686,229	\$ 27,892,196	\$ 30,016,698	\$ 27,988,274	-0.17%	
560	100560112 COMMISSARY ADMINISTRATION	\$ -	\$ -	\$ -	\$ -	\$ 134,404	\$ -	#DIV/0!	
565	100565100 CHOICES & CONSEQUENCES	\$ 49,185	\$ 29,330	\$ 50,451	\$ 19,480	\$ 61,890	\$ 61,890	15.14%	
565	100565101 DEATH INVESTIGATOR	\$ 26,558	\$ 20,214	\$ 26,629	\$ -	\$ 23,549	\$ 24,765	24.765	
570	100570100 ADULT PROBATION OPERATING	\$ 151,972	\$ 102,133	\$ 165,455	\$ -	\$ 154,189	\$ 179,188	11.32%	
570	100570102 CSR PROGRAM	\$ 235,608	\$ 5,000	\$ 225,093	\$ 281,718	\$ 262,567	\$ 261,944	-7.02%	
570	100570103 DRUG COURT - COUNTY	\$ 60,000	\$ -	\$ 43,841	\$ 60,000	\$ 60,000	\$ 60,000	0.00%	
575	100575105 JUVENILE PROBATION OPERATING	\$ 8,482,978	\$ -	\$ 8,491,524	\$ 8,637,549	\$ 9,397,319	\$ 9,530,470	8.84%	
580	100580100 EMERGENCY MANAGEMENT-COUNTY	\$ 506,803	\$ 81,379	\$ 475,414	\$ 519,386	\$ 563,418	\$ 559,585	7.74%	
610	100610100 PUBLIC TRANSPORTATION	\$ 1,925,339	\$ 62,236	\$ 1,925,939	\$ 79,199	\$ 1,952,798	\$ 2,319,879	6.91%	
611	100611101 CARPENTER SHOP (interdepartmental)	\$ 891,854	\$ -	\$ 715,391	\$ -	\$ 948,683	\$ 943,937	931,714	
622	100622100 ENGINEERING	\$ 1,673,840	\$ 104,218	\$ 1,467,671	\$ 1,790,569	\$ 1,823,802	\$ 1,772,897	1,775,897	
622	100622101 LANDFILL	\$ 220,926	\$ 320,053	\$ 175,229	\$ 227,347	\$ 206,804	\$ 206,804	206,804	
622	100622102 RECYCLING CENTER	\$ 144,311	\$ 47,309	\$ 132,342	\$ 147,168	\$ 185,401	\$ 162,205	162,205	
622	100622103 HOUSEHOLD WASTE PROGRAM	\$ 125,561	\$ -	\$ 111,670	\$ 127,210	\$ 133,536	\$ 119,261	122,261	
630	100630100 HEALTH DEPT-COUNTY	\$ 791,888	\$ 48,421	\$ 704,557	\$ 855,988	\$ 854,707	\$ 847,149	847,149	
633	100633100 ANIMAL CONTROL	\$ 565,167	\$ 31,512	\$ 500,589	\$ 618,324	\$ 653,921	\$ 629,044	629,044	
635	100635100 HEALTH & HUMAN SERVICES	\$ 374,519	\$ -	\$ 360,383	\$ 400,006	\$ 401,877	\$ 399,383	399,383	
638	100638100 ENVIRONMENTAL HEALTH	\$ 1,307,413	\$ 344,150	\$ 1,198,826	\$ 1,320,386	\$ 1,400,092	\$ 1,302,040	1,302,688	
640	100640100 CHC COORDINATOR-COUNTY	\$ 5,249,379	\$ 19,490	\$ 4,013,805	\$ 5,410,088	\$ 4,918,468	\$ 4,915,995	4,912,763	
640	100640101 INDIGENT INMATE MEDICAL	\$ -	\$ 1,003	\$ 636,032	\$ -	\$ -	\$ 384,000	\$ 384,000	
645	100645100 SOCIAL SERVICES	\$ 1,238,649	\$ 53,572	\$ 1,073,249	\$ 1,330,938	\$ 1,262,840	\$ 1,261,344	1,257,290	
647	100647101 CHILD PROTECTIVE SVCS - COUNTY	\$ -	\$ 150,000	\$ 184,270	\$ -	\$ 184,270	\$ 183,850	183,850	
650	100650100 COUNTY LIBRARY OPERATING	\$ 11,008,838	\$ 233,455	\$ 10,221,440	\$ 11,675,533	\$ 12,147,822	\$ 12,327,480	12,327,480	
655	100655100 FAIRGROUNDS	\$ 388,978	\$ 118,603	\$ 332,971	\$ 420,458	\$ 411,687	\$ 408,485	408,485	
660	100660100 PARKS DEPARTMENT	\$ 1,401,027	\$ 56,877	\$ 1,272,425	\$ 1,419,276	\$ 1,370,439	\$ 1,349,076	1,349,076	
665	100665100 EXTENSION SERVICE	\$ 929,747	\$ 1,078	\$ 817,758	\$ 915,248	\$ 878,541	\$ 873,971	873,971	
667	100667100 VETERANS SERVICE	\$ 177,860	\$ -	\$ 157,962	\$ 226,492	\$ 250,977	\$ 246,978	246,978	
685	100685100 CAPITAL OUTLAY	\$ 6,890	\$ -	\$ 5,401,515	\$ -	\$ 9,247,732	\$ 8,301,475	8,301,475	
				Salary Adjustments		\$ 2,000,000		\$ 3,500,000	
				Non-DEPARTMENTAL -Retirees		\$ 500,000		\$ -	
TOTAL GENERAL FUND		\$ 153,794,939	\$ 229,083,098	\$ 162,612,997	\$ 178,980,567	\$ 189,114,064	\$ 190,166,237	\$ 185,066,769	5.66%

2010 Budget Summary

Level	Acct/Unit	Department/Organization	2008 Adopted	2008 Actual	2008 Actual Exp.	2009 Adopted	2009 Actual	2009 Actual Exp.	2010 Request	2010 RECOMM.	2009/10	2010/09
FUND	Acct/Unit	Department/Organization	2008 Adopted	2008 Actual	2008 Actual	2009 Adopted	2009 Actual	2009 Actual	2010 Request	2010 RECOMM.	2009/10	2010/09
			Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues
605		DEBT SERVICE - PRINCIPAL	\$ 8,075,000	\$ -	\$ -	\$ 8,435,000	\$ -	\$ -	\$ 10,165,000	\$ 10,285,000	10,285,000	21.93%
605		DEBT SERVICE - INTEREST & FEES	\$ 12,247,396	\$ -	\$ -	\$ 15,581,274	\$ -	\$ -	\$ 16,595,569	\$ 16,297,295	16,297,295	4.60%
		TOTAL DEBT SERVICE	\$ 20,322,396	\$ -	\$ -	\$ 24,016,274	\$ -	\$ -	\$ 26,760,569	\$ 26,582,295	26,582,295	10.68%
155		15661100 ROAD & BRIDGE	\$ 21,802,957	\$ 17,351,122	\$ 20,057,868	\$ 23,119,276	\$ 20,057,868	\$ 23,119,276	\$ 21,491,789	\$ 21,481,682	21,481,682	-7.08%
160		160620100 DRAINAGE DISTRICT-COUNTY	\$ 8,190,264	\$ 6,600,430	\$ 8,149,808	\$ 8,771,086	\$ 8,149,808	\$ 8,771,086	\$ 8,562,381	\$ 8,497,131	8,497,131	-3.12%
195		195585100 COUNTY LAW LIBRARY	\$ 237,750	\$ 273,390	\$ 233,066	\$ 224,908	\$ 233,066	\$ 224,908	\$ 237,961	\$ 237,493	237,493	5.60%
200		200560111 GUS GEORGE LAW ENF ACADEMY	\$ 160,206	\$ 171,655	\$ 75,143	\$ 153,883	\$ 75,143	\$ 153,883	\$ 67,408	\$ 201,389	201,389	30.87%
270		270403101 RECORDS MANAGEMENT - CO.CLERK	\$ 1,102,817	\$ 775,216	\$ 617,284	\$ 784,384	\$ 617,284	\$ 784,384	\$ 797,715	\$ 608,371	608,371	-16.71%
285		285400101 RECORDS MANAGEMENT - FCC	\$ 93,391	\$ 28,137	\$ 69,577	\$ 96,185	\$ 69,577	\$ 96,185	\$ 2,121	\$ 93,825	93,825	93.825
285		285403102 RECORDS MANAGEMENT - CO.CLERK	\$ 34,149	\$ 57,026	\$ 22,852	\$ 34,149	\$ 22,852	\$ 34,149	\$ 29,212	\$ 29,212	29,212	-14.46%
295		295450101 RECORDS MANAGEMENT-DIST CLERK	\$ 61,765	\$ 72,233	\$ -	\$ 53,407	\$ -	\$ 53,407	\$ 54,121	\$ 54,121	54,121	1.34%
295		295400102 COURTHOUSE SECURITY	\$ 445,063	\$ 283,558	\$ 434,162	\$ 458,881	\$ 434,162	\$ 458,881	\$ 469,446	\$ 467,159	467,159	1.80%
410		410440101 CHILD SUPPORT TITLE IV-D REIMB	\$ 4,000	\$ 10,067	\$ 1,309	\$ 11,122	\$ 1,309	\$ 11,122	\$ 5,921	\$ 5,921	5,921	-46.76%
		TOTAL SEPARATELY BUDGETED FUNDS	\$ 32,132,362	\$ 25,622,835	\$ 29,661,069	\$ 33,707,281	\$ 29,661,069	\$ 33,707,281	\$ 31,754,416	\$ 31,721,254	31,721,254	-5.89%
215		215650101 LIBRARY DONATION	\$ -	\$ 75,154	\$ 59,088	\$ 112,000	\$ 59,088	\$ 112,000	\$ 118,000	\$ 118,000	118,000	5.36%
225		225560112 FORFEITED ASSETS TASK (STATE)	\$ 350,000	\$ 597,079	\$ 265,800	\$ 131,782	\$ 265,800	\$ 131,782	\$ 131,766	\$ 131,766	131,766	-0.01%
240		240455101 JP 1-1 TECHNOLOGY FUND	\$ -	\$ 22,419	\$ 15,037	\$ 3,500	\$ 15,037	\$ 3,500	\$ -	\$ -	-	-100.00%
240		240455201 JP 1-2 TECHNOLOGY FUND	\$ -	\$ 25,758	\$ -	\$ 16,188	\$ -	\$ 16,188	\$ 700	\$ 700	700	-95.68%
240		240455301 JP 2 TECHNOLOGY FUND	\$ -	\$ 6,379	\$ 1,196	\$ 13,493	\$ 1,196	\$ 13,493	\$ 9,076	\$ 9,076	9,076	-32.74%
240		240455401 JP 3 TECHNOLOGY FUND	\$ -	\$ 25,020	\$ -	\$ 5,693	\$ -	\$ 5,693	\$ 13,437	\$ 13,437	13,437	136.03%
240		240455501 JP 4 TECHNOLOGY FUND	\$ -	\$ 8,488	\$ -	\$ 14,606	\$ -	\$ 14,606	\$ -	\$ -	-	-100.00%
260		260480102 D.A. BAD CHECKS	\$ -	\$ -	\$ 3,158	\$ 46,115	\$ 3,158	\$ 46,115	\$ 42,425	\$ 42,425	42,425	#DIV/0!
290		290499101 VIT INTEREST (TAX)	\$ 45,000	\$ 102	\$ -	\$ -	\$ -	\$ -	\$ 41,000	\$ 41,000	41,000	-11.09%
295		295455102 COURTHOUSE SECURITY JP 1-1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	3,000	#DIV/0!
295		295455202 COURTHOUSE SECURITY JP 1-2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	3,000	#DIV/0!
295		295455303 COURTHOUSE SECURITY JP 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	3,000	#DIV/0!
295		295455402 COURTHOUSE SECURITY JP 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	3,000	#DIV/0!
295		295455502 COURTHOUSE SECURITY JP 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	3,000	#DIV/0!

2010 Budget Summary

Level, Acct, Unit	Department/Organizatio	2008 Adopted	2008 Actual Exp.	2008 Adopted	2009 RT Revenues	2009 RT Revenues	2010 Request	2010 RECOMMEND	2010 Proposed	2010 Proposed	2010 Proposed	2010 Proposed
300	300411101 ELECTIONS CONTRACT	\$ -	\$ -	\$ -	\$ -	\$ 205,493	\$ 341,154	\$ 341,154	\$ 341,154	\$ 341,154	\$ 341,154	#DIV/0!
335	335480104 D.A. STATE ASSETT FORFEITURE	\$ -	\$ -	\$ -	\$ -	\$ 103,953	\$ 124,841	\$ 119,421	\$ 119,421	\$ 274,716	\$ 274,716	#DIV/0!
305	305560114 FORFEITED ASSETS TASK (FEDERAL)	\$ 149,691	\$ 28,793	\$ 7,115	\$ 18,318	\$ 6,844	\$ 98,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	254.84%
310	310560115 SHERIFF F/ASSETS (STATE)	\$ 69,203	\$ 199,263	\$ 110,847	\$ 97,906	\$ 96,997	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000	99.17%
315	315560116 SHERIFF F/ASSETS (FEDERAL)	\$ 384,973	\$ 64,616	\$ 525,851	\$ 200,000	\$ 21,715	\$ 225,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	-67.50%
	TOTAL OTHER FUNDS	\$ 998,867	\$ 1,053,071	\$ 988,092	\$ 659,601	\$ 497,830	\$ 1,355,399	\$ 1,156,979	\$ 1,156,979	\$ 1,312,274	\$ 1,312,274	75.41%