

Budget Office
Fort Bend County, Texas

Pamela Gubbels
Director of Finance & Investments

(281) 344-3938
Fax (281) 344-3954

October 13, 2009

The Honorable Dianne Wilson
County Clerk
Fort Bend County
301 Jackson Street
Richmond, TX 77469

Dear Ms. Wilson:

Attached is the proposed budget for Fort Bend County for Fiscal Year 2010. In accordance with VTCA Local Government Code Section 111.066, I am hereby delivering the proposed budget to you for filing.

A copy will also be filed with the Fort Bend County Auditor, Robert Ed Sturdivant, for public viewing. The proposed budget will also be posted on the Fort Bend County web site under the Budget Office.

Thank you for your courtesy. If you have any questions, I am available to answer them at 281.344.3938.

Sincerely,

A handwritten signature in black ink, appearing to read "Pamela Gubbels", with a long horizontal flourish extending to the right.

Pamela Gubbels
Director of Finance & Investments

Attachment: FY 2010 Proposed Budget

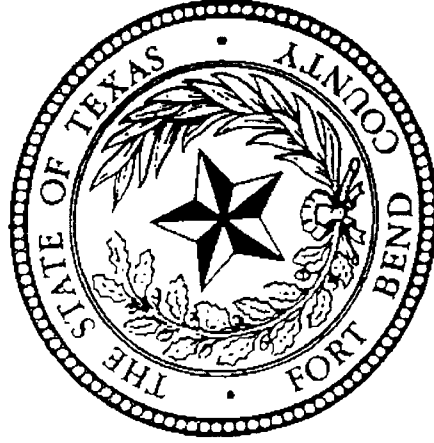
cc: County Auditor w/ attachment

**PROPOSED BUDGET OF
FORT BEND COUNTY, TEXAS
FOR FISCAL YEAR 2010**

Sturdivant BK
COUNTY CLERK
FORT BEND COUNTY, TEXAS

2009 OCT 13 AM 9:02

FILED



**Pamela Gubbels
Budget Officer**

**Robert Ed Sturdivant
County Auditor**

PROPOSED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2010

The **Fort Bend County Drainage District** budget will raise more total property taxes than last year's budget by \$2,082,839, 35.26%, and of that amount \$313,180 is tax revenue to be raised from new property added to the tax roll this year.

**Pamela Gubbels
Budget Officer**

**Robert Ed Sturdivant
County Auditor**

Fort Bend County
2010 Proposed Budget

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

	Tax Year				
	2009	2008	2007	2006	2005
Net Assessed Value including Rolling Stock					
General Fund	\$0.38620	\$0.39595	\$0.41454	\$0.41900	\$0.42425
Road and Bridge Fund	\$0.03100	\$0.03920	\$0.02420	\$0.03434	\$0.03759
Interest and Sinking Fund	\$0.06180	\$0.04861	\$0.06000	\$0.04000	\$0.03150
Total County Rate	\$0.47900	\$0.48376	\$0.49874	\$0.49334	\$0.49334
Net Assessed Value including Ag Penalty					
Lateral Road/Flood Control	\$0.00000	\$0.00000	\$0.00000	\$0.00000	\$0.00000
Drainage District Maintenance Fund	\$0.02076	\$0.01600	\$0.01800	\$0.02340	\$0.02362
TOTAL TAX RATE	\$0.49976	\$0.49976	\$0.51674	\$0.51674	\$0.52374

General Fund			
Calculation of Net assessed value:	Certified	Factor	Budget
Preliminary ARB Approved Totals	\$ 38,405,455,145	100%	\$ 38,405,455,145
Preliminary Under ARB Review Totals	\$ 1,427,906,867	75%	\$ 1,070,930,150
	\$ 39,833,362,012		\$ 39,476,385,295

Drainage District			
Calculation of Net assessed value:	Certified	Factor	Budget
Preliminary ARB Approved Totals	\$ 37,788,290,040	100%	\$ 37,788,290,040
Preliminary Under ARB Review Totals	\$ 1,427,906,867	75%	\$ 1,070,930,150
	\$ 39,216,196,907		\$ 38,859,220,190

BUDGET FINANCE SUMMARY

2010 Proposed Budget

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**FY 2010
Proposed Budget**

**BUDGET FINANCE SUMMARY
2010 Proposed Budget (Other Funds)**

	ALL OTHER FUNDS	LIBRARY DONATION (215)	FORFEITED ASSETS TASK STATE (225)	JP TECHNOLOGY FUND (240)	DA BAD CHECK FUND (260)	SIT INTEREST TAX OFFICE (290)
Estimated Beginning Balance	\$4,824,862	\$154,640	\$833,991	\$555,778	\$87,544	(\$8,851)
Estimated Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Other Revenue	\$1,724,900	\$150,000	\$566,000	\$0	\$47,500	\$50,000
2010 Recommended Budget	\$2,977,484	\$118,000	\$131,766	\$23,213	\$82,635	\$41,000
Change in Fund Balance	(\$1,252,584)	\$32,000	\$434,234	(\$23,213)	(\$35,135)	\$9,000
Estimated Ending Balance	\$3,572,278	\$186,640	\$1,268,225	\$532,565	\$52,409	\$149
EB as a Percentage of 2010 Budget	119.98%	158.17%	962.48%	2294.25%	63.42%	0.36%
					DA STATE ASSET FORFEITURE (335)	JUVENILE PROBATION (150)
	ELECTION CONTRACT (300)	FORFEITED ASSETS TASK - FEDERAL (305)	SHERIFF F/ASSETS - STATE (310)	SHERIFF F/ASSETS - FEDERAL (315)		
Estimated Beginning Balance	\$737,944	\$75,277	\$235,195	\$42,515	\$200,181	\$1,910,648
Estimated Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Other Revenue	\$206,000	\$15,400	\$160,000	\$56,000	\$151,500	\$322,500
2010 Recommended Budget	\$341,154.00	\$65,000.00	\$195,000.00	\$65,000.00	\$274,716.00	\$1,640,000.30
Change in Fund Balance	(\$135,154)	(\$49,600)	(\$35,000)	(\$9,000)	(\$123,216)	(\$1,317,500)
Estimated Ending Balance	\$602,790	\$25,677	\$200,195	\$33,515	\$76,965	\$593,148
EB as a Percentage of 2010 Budget	176.69%	39.50%	102.66%	51.56%	28.02%	36.17%

2010 PROPOSED BUDGET SUMMARY

Acct Unit	Department/Organization	2008 Actual Exp.	2009 Adopted	2010 Proposed	% Increase over 2009
ALLCNTY	ALL COUNTY ORGS	\$ 193,262,158.00	\$ 237,378,737.00	\$ 245,361,148.00	3.36%
100400100	COUNTY JUDGE	\$ 404,684.00	\$ 446,202.00	\$ 442,716.00	-0.78%
100401100	COMMISSIONER PRECINCT 1	\$ 291,027.00	\$ 391,737.00	\$ 382,739.00	-2.30%
100401200	COMMISSIONER PRECINCT 2	\$ 476,086.00	\$ 511,111.00	\$ 513,668.00	0.50%
100401300	COMMISSIONER PRECINCT 3	\$ 372,640.00	\$ 413,661.00	\$ 400,302.00	-3.23%
100401400	COMMISSIONER PRECINCT 4	\$ 328,432.00	\$ 361,994.00	\$ 360,697.00	-0.36%
100403100	COUNTY CLERK	\$ 2,893,456.00	\$ 3,323,603.00	\$ 3,231,749.00	-2.76%
100409100	NON-DEPARTMENTAL	\$ 19,381,374.00	\$ 8,191,089.00	\$ 8,903,426.00	8.70%
100410100	RISK MANAGEMENT/INSURANCE	\$ 656,926.00	\$ 1,118,507.00	\$ 1,056,325.00	-5.56%
100410101	PROPERTY/CASUALTY/LIABILITY	\$ 694,795.00	\$ 2,362,500.00	\$ 2,430,000.00	2.86%
100411100	ELECTIONS ADMINISTRATION	\$ 2,218,993.00	\$ 629,683.00	\$ 692,644.00	10.00%
100411102	ELECTIONS SERVICES	\$ 731,424.00	\$ 662,610.00	\$ 762,912.00	15.14%
100412100	HUMAN RESOURCES	\$ 759,280.00	\$ 894,732.00	\$ 871,396.00	-2.61%
100414100	VEHICLE MAINTENANCE	\$ 2.00	\$ 216,295.00	\$ 16,932.00	-92.17%
100416100	RECORDS MANAGEMENT	\$ 351,281.00	\$ 381,731.00	\$ 370,303.00	-2.99%
100417100	CENTRAL MAILROOM	\$ 572,928.00	\$ 605,529.00	\$ 679,881.00	12.28%
100418100	FACILITIES & PLANNING	\$ 419,490.00	\$ 489,779.00	\$ 546,301.00	11.54%
100418101	FACILITIES MAINTENANCE	\$ 788,949.00	\$ 904,312.00	\$ 891,054.00	-1.47%
100418102	FACILITIES OPERATIONS	\$ 4,605,490.00	\$ 5,865,447.00	\$ 6,948,507.00	18.47%
100418103	JANITORIAL	\$ 617,090.00	\$ 745,757.00	\$ 719,744.00	-3.49%
100419100	SPECIAL PROJECTS	\$ 134,077.00	\$ 127,972.00	\$ 73,115.00	-42.87%
100426100	COUNTY COURT AT LAW #1	\$ 837,223.00	\$ 766,116.00	\$ 739,285.00	-3.50%
100426200	COUNTY COURT AT LAW #2	\$ 777,343.00	\$ 725,376.00	\$ 701,315.00	-3.32%
100426300	COUNTY COURT AT LAW #3	\$ 834,680.00	\$ 712,968.00	\$ 681,981.00	-4.35%
100426400	COUNTY COURT AT LAW #4	\$ 991,527.00	\$ 717,150.00	\$ 690,758.00	-3.68%
100426500	ASSOCIATE COUNTY COURT AT LAW	\$ 153,013.00	\$ 148,273.00	\$ 149,658.00	0.93%
100435100	240TH DISTRICT COURT	\$ 602,592.00	\$ 505,895.00	\$ 479,068.00	-5.30%
100435200	268TH DISTRICT COURT	\$ 655,000.00	\$ 554,218.00	\$ 522,753.00	-5.68%
100435300	328TH DISTRICT COURT	\$ 690,520.00	\$ 596,766.00	\$ 574,722.00	-3.69%
100435400	387TH DISTRICT COURT	\$ 466,535.00	\$ 516,350.00	\$ 511,818.00	-0.88%
100435500	400TH DISTRICT COURT	\$ 734,324.00	\$ 631,590.00	\$ 589,111.00	-6.73%
100435600	434TH DISTRICT COURT	\$ 930,520.00	\$ 519,721.00	\$ 490,807.00	-5.56%
100440100	CHILD SUPPORT	\$ 395,189.00	\$ 428,700.00	\$ 434,203.00	1.28%
100450100	DISTRICT CLERK	\$ 3,080,202.00	\$ 3,477,574.00	\$ 3,539,750.00	1.79%
100450101	DISTRICT CLERK - JURY PAYMENTS	\$ -	\$ -	\$ 300,000.00	
100455100	JUSTICE OF THE PEACE PCT1 PL1	\$ 396,166.00	\$ 432,588.00	\$ 438,694.00	1.41%
100455200	JUSTICE OF THE PEACE PCT1 PL2	\$ 587,573.00	\$ 572,002.00	\$ 560,422.00	-2.02%

2010 PROPOSED BUDGET SUMMARY

Acct Unit	Department/Organization	2008 Actual Exp.	2009 Adopted	2010 Proposed	% Increase over 2009
100455300	JUSTICE OF THE PEACE #2	\$ 472,325.00	\$ 533,728.00	\$ 524,280.00	-1.77%
100455400	JUSTICE OF THE PEACE #3	\$ 379,619.00	\$ 459,592.00	\$ 492,158.00	7.09%
100455500	JUSTICE OF THE PEACE #4	\$ 373,586.00	\$ 419,751.00	\$ 418,244.00	-0.36%
100460100	BAIL BOND BOARD	\$ 64,466.00	\$ 70,609.00	\$ 70,487.00	-0.17%
100475100	COUNTY ATTORNEY	\$ 1,766,261.00	\$ 1,922,702.00	\$ 1,936,912.00	0.74%
100480100	DISTRICT ATTORNEY	\$ 6,024,569.00	\$ 6,701,430.00	\$ 6,673,741.00	-0.41%
100495100	COUNTY AUDITOR	\$ 1,455,758.00	\$ 1,615,957.00	\$ 1,648,469.00	2.01%
100495101	DISTRICT JUDGES ATTORNEY FEES	\$ -	\$ 400,000.00	\$ 700,000.00	75.00%
100497100	COUNTY TREASURER	\$ 842,535.00	\$ 920,431.00	\$ 915,038.00	-0.59%
100497101	COURT COLLECTIONS	\$ 72,495.00	\$ 149,908.00	\$ 129,262.00	-13.77%
100497102	EMS COLLECTIONS	\$ 261,669.00	\$ 376,159.00	\$ 453,225.00	20.49%
100499100	TAX COLLECTOR/ASSESSOR	\$ 3,254,675.00	\$ 3,693,141.00	\$ 3,623,299.00	-1.89%
100501100	BUDGET OFFICE	\$ 422,515.00	\$ 507,558.00	\$ 487,471.00	-3.96%
100501101	COPY CENTER	\$ 5,715.00	\$ 9,000.00	\$ 8,100.00	-10.00%
100503100	INFORMATION TECHNOLOGY	\$ 4,176,794.00	\$ 5,544,974.00	\$ 5,448,342.00	-1.74%
100505100	PURCHASING	\$ 680,246.00	\$ 776,628.00	\$ 774,902.00	-0.22%
100512100	SHERIFF DETENTION OPERATING	\$ 19,741,280.00	\$ 25,327,850.00	\$ 26,393,342.00	4.21%
100540100	AMBULANCE-EMS	\$ 7,770,477.00	\$ 8,788,732.00	\$ 8,499,314.00	-3.29%
100543100	FIRE MARSHAL	\$ 2,478,592.00	\$ 2,305,144.00	\$ 2,310,227.00	0.22%
100545100	DEPT OF PUBLIC SAFETY	\$ 105,881.00	\$ 111,612.00	\$ 113,235.00	1.45%
100545101	DPS - LICENSE AND WEIGHT	\$ 6,258.00	\$ 4,187.00	\$ 3,768.00	-10.01%
100550100	CONSTABLE PCT 1	\$ 1,466,180.00	\$ 1,573,451.00	\$ 1,534,467.00	-2.48%
100550200	CONSTABLE PCT 2	\$ 1,134,247.00	\$ 1,200,713.00	\$ 1,154,133.00	-3.88%
100550300	CONSTABLE PCT 3	\$ 874,222.00	\$ 989,016.00	\$ 994,832.00	0.59%
100550400	CONSTABLE PCT 4	\$ 838,549.00	\$ 1,000,105.00	\$ 911,726.00	-8.84%
100555100	COURTS ADMINISTRATION	\$ 143,653.00	\$ 145,829.00	\$ 159,322.00	9.25%
100555101	INDIGENT DEFENSE PROGRAM	\$ 230,687.00	\$ 237,108.00	\$ 230,396.00	-2.83%
100560100	SHERIFF ENFORCEMENT OPERATING	\$ 24,686,229.00	\$ 27,892,196.00	\$ 27,414,069.00	-1.71%
100560112	COMMISSARY ADMINISTRATION	\$ -	\$ -	\$ -	-
100565100	CHOICES & CONSEQUENCES	\$ 50,451.00	\$ 53,750.00	\$ 61,890.00	15.14%
100565101	DEATH INVESTIGATOR	\$ 20,214.00	\$ 26,629.00	\$ 24,765.00	-7.00%
100570100	ADULT PROBATION OPERATING	\$ 102,133.00	\$ 165,455.00	\$ 221,188.00	33.68%
100570102	CSR PROGRAM	\$ 225,093.00	\$ 281,718.00	\$ 261,944.00	-7.02%
100570103	DRUG COURT - COUNTY	\$ 43,841.00	\$ 60,000.00	\$ 60,000.00	0.00%
100575105	JUVENILE PROBATION OPERATING	\$ 8,491,524.00	\$ 8,637,549.00	\$ 8,401,172.00	-2.74%
100580100	EMERGENCY MANAGEMENT-COUNTY	\$ 475,414.00	\$ 519,386.00	\$ 559,585.00	7.74%
100610100	PUBLIC TRANSPORTATION	\$ 601,713.00	\$ 2,169,939.00	\$ 2,319,879.00	6.91%
100611101	CARPENTER SHOP (Interdepartmental)	\$ 715,391.00	\$ 976,276.00	\$ 931,714.00	-4.56%
100622100	ENGINEERING	\$ 1,467,671.00	\$ 1,790,569.00	\$ 1,775,897.00	-0.82%

2010 PROPOSED BUDGET SUMMARY

Acct Unit	Department/Organization	2008 Actual Exp.	2009 Adopted	2010 Proposed	% Increase over 2009
100622101	LANDFILL	\$ 175,229.00	\$ 227,347.00	\$ 206,804.00	-9.04%
100622102	RECYCLING CENTER	\$ 132,342.00	\$ 147,168.00	\$ 162,205.00	10.22%
100622103	HOUSEHOLD/AG WASTE PROGRAM	\$ 111,670.00	\$ 127,210.00	\$ 122,261.00	-3.89%
100630100	HEALTH DEPT-COUNTY	\$ 704,557.00	\$ 855,988.00	\$ 847,149.00	-1.03%
100633100	ANIMAL CONTROL	\$ 500,589.00	\$ 618,324.00	\$ 695,592.00	12.50%
100635100	HEALTH & HUMAN SERVICES	\$ 360,383.00	\$ 400,006.00	\$ 399,383.00	-0.16%
100638100	ENVIRONMENTAL HEALTH	\$ 1,198,826.00	\$ 1,320,386.00	\$ 1,302,688.00	-1.34%
100640100	CIHC COORDINATOR-COUNTY	\$ 4,013,805.00	\$ 5,410,088.00	\$ 4,912,763.00	-9.19%
100640101	INDIGENT INMATE MEDICAL	\$ 636,032.00	-	\$ 384,000.00	
100645100	SOCIAL SERVICES	\$ 1,073,249.00	\$ 1,330,938.00	\$ 1,257,290.00	-5.53%
100647101	CHILD PROTECTIVE SVCS - COUNTY	\$ 150,000.00	\$ 184,270.00	\$ 183,850.00	-0.23%
100650100	COUNTY LIBRARY OPERATING	\$ 10,221,440.00	\$ 11,675,533.00	\$ 12,327,480.00	5.58%
100655100	FAIRGROUNDS	\$ 332,971.00	\$ 420,458.00	\$ 408,485.00	-2.85%
100660100	PARKS DEPARTMENT	\$ 1,272,425.00	\$ 1,419,276.00	\$ 1,349,076.00	-4.95%
100665100	EXTENSION SERVICE	\$ 817,758.00	\$ 915,248.00	\$ 871,959.00	-4.73%
100667100	VETERANS SERVICE	\$ 157,962.00	\$ 226,492.00	\$ 246,978.00	9.04%
100685100	CAPITAL OUTLAY	\$ -	\$ 5,401,515.00	\$ 8,013,225.00	48.35%
	TOTAL GENERAL FUND	\$ 162,612,997.00	\$ 178,988,567.00	\$ 183,430,739.00	2.48%

2010 PROPOSED BUDGET SUMMARY

Acct Unit	Department/Organization	2008 Actual Exp.	2009 Adopted	2010 Proposed	% Increase over 2009
	DEBT SERVICE - PRINCIPAL	\$ -	\$ 8,435,000.00	\$ 9,980,000.00	18.32%
	DEBT SERVICE - INTEREST & FEES	\$ -	\$ 15,581,274.00	\$ 16,175,041.00	3.81%
	TOTAL DEBT SERVICE	\$ -	\$ 24,016,274.00	\$ 26,155,041.00	8.91%
155611100	ROAD & BRIDGE	\$ 20,057,868.00	\$ 23,119,276.00	\$ 21,743,608.00	-5.95%
160620100	DRAINAGE DISTRICT-COUNTY	\$ 8,149,808.00	\$ 8,771,086.00	\$ 8,519,737.00	-2.87%
195585100	COUNTY LAW LIBRARY	\$ 233,066.00	\$ 224,908.00	\$ 237,493.00	5.60%
200560111	GUS GEORGE LAW ENF ACADEMY	\$ 75,143.00	\$ 153,883.00	\$ 201,389.00	30.87%
270403101	RECORDS MANAGEMENT - CO CLERK	\$ 617,284.00	\$ 784,384.00	\$ 829,321.00	5.73%
285400101	RECORDS MANAGEMENT - FBC	\$ 69,577.00	\$ 96,185.00	\$ 93,825.00	-2.45%
285403102	RECORDS MANAGEMENT - CO CLERK	\$ 22,852.00	\$ 34,149.00	\$ 29,212.00	-14.46%
285450101	RECORDS MANAGEMENT-DIST CLERK	\$ -	\$ 53,407.00	\$ 54,121.00	1.34%
295400102	COURTHOUSE SECURITY	\$ 434,162.00	\$ 458,881.00	\$ 468,257.00	2.04%
295455102	COURTHOUSE SECURITY JP 1-1	\$ -	\$ -	\$ 3,000.00	
295455202	COURTHOUSE SECURITY JP 1-2	\$ -	\$ -	\$ 3,000.00	
295455303	COURTHOUSE SECURITY JP 2	\$ -	\$ -	\$ 3,000.00	
295455402	COURTHOUSE SECURITY JP 3	\$ -	\$ -	\$ 3,000.00	
295455502	COURTHOUSE SECURITY JP 4	\$ -	\$ -	\$ 3,000.00	
410440101	CHILD SUPPORT TITLE IV-D REIMB	\$ 1,309.00	\$ 11,122.00	\$ 5,921.00	-46.76%
	TOTAL SEPARATELY BUDGETED FUNDS	\$ 29,661,069.00	\$ 33,707,281.00	\$ 32,197,884.00	-4.48%

2010 PROPOSED BUDGET SUMMARY

Acct Unit	Department/Organization	2008 Actual Exp.	2009 Adopted	2010 Proposed	% Increase over 2009
150575100	JUVENILE PROBATION OPERATING	\$ -	\$ -	\$ 1,640,000.00	
215650101	LIBRARY DONATION	\$ 59,088.00	\$ 112,000.00	\$ 118,000.00	5.36%
225660112	FORFEITED ASSETS TASK (STATE)	\$ 265,800.00	\$ 131,782.00	\$ 131,766.00	-0.01%
240455101	JP 1-1 TECHNOLOGY FUND	\$ 15,037.00	\$ 3,500.00	\$ -	-100.00%
240455201	JP 1-2 TECHNOLOGY FUND	\$ -	\$ 16,188.00	\$ 700.00	-95.68%
240455301	JP 2 TECHNOLOGY FUND	\$ 1,196.00	\$ 13,493.00	\$ 9,076.00	-32.74%
240455401	JP 3 TECHNOLOGY FUND	\$ -	\$ 5,693.00	\$ 13,437.00	136.03%
240455501	JP 4 TECHNOLOGY FUND	\$ -	\$ 14,606.00	\$ -	-100.00%
260480102	D.A. BAD CHECKS		\$ -	\$ 82,635.00	
290499101	SIT INTEREST (TAX)	\$ 3,158.00	\$ 46,115.00	\$ 41,000.00	-11.09%
300411101	ELECTIONS CONTRACT	\$ -	\$ -	\$ 341,154.00	
335480104	D.A. STATE ASSETT FORFEITURE	\$ -	\$ -	\$ 274,716.00	
305560114	FORFEITED ASSETS TASK (FEDERAL)	\$ 7,115.00	\$ 18,318.00	\$ 65,000.00	254.84%
310560115	SHERIFF F/ASSETS (STATE)	\$ 110,847.00	\$ 97,906.00	\$ 195,000.00	99.17%
315560116	SHERIFF F/ASSETS (FEDERAL)	\$ 525,851.00	\$ 200,000.00	\$ 65,000.00	-67.50%
810420100	TOLL ROAD REVENUE FUND	\$ -	\$ 7,014.00	\$ -	-100.00%
	TOTAL OTHER FUNDS	\$ 988,092.00	\$ 666,615.00	\$ 2,977,484.00	346.66%

2010 Proposed Budget by Category

Accounting Unit	Category	2008 Actual Expenses	2009 Adopted Budget	2010 Proposed Budget
100400100-COUNTY JUDGE	SAPC-SALARIES AND PERSONNEL COST	\$396,474.49	\$422,533.16	\$426,088.48
100400100-COUNTY JUDGE	OATC-OPERATING AND TRAINING COST	\$8,210.64	\$15,733.89	\$14,564.42
100400100-COUNTY JUDGE	IATC-INFORMATION AND TECHNOLOGY COST	\$949.00	\$7,935.00	\$2,063.00
100400100-COUNTY JUDGE TOTAL		\$405,634.13	\$446,202.05	\$442,715.90
100401100-COMMISSIONER PRECINCT 1	SAPC-SALARIES AND PERSONNEL COST	\$343,336.24	\$365,634.03	\$366,570.12
100401100-COMMISSIONER PRECINCT 1	OATC-OPERATING AND TRAINING COST	\$13,498.33	\$24,568.65	\$14,752.01
100401100-COMMISSIONER PRECINCT 1	IATC-INFORMATION AND TECHNOLOGY COST	\$738.75	\$1,533.00	\$1,416.00
100401100-COMMISSIONER PRECINCT 1 TOTAL		\$357,573.32	\$391,735.68	\$382,738.13
100401200-COMMISSIONER PRECINCT 2	SAPC-SALARIES AND PERSONNEL COST	\$446,380.24	\$476,268.43	\$484,745.87
100401200-COMMISSIONER PRECINCT 2	OATC-OPERATING AND TRAINING COST	\$23,233.85	\$34,842.44	\$28,921.78
100401200-COMMISSIONER PRECINCT 2	IATC-INFORMATION AND TECHNOLOGY COST	\$1,441.73	\$0.00	\$0.00
100401200-COMMISSIONER PRECINCT 2	CAPA-CAPITAL ACQUISITIONS	\$5,500.00	\$0.00	\$0.00
100401200-COMMISSIONER PRECINCT 2 TOTAL		\$476,555.82	\$511,110.88	\$513,667.66
100401300-COMMISSIONER PRECINCT 3	SAPC-SALARIES AND PERSONNEL COST	\$333,551.20	\$353,235.88	\$355,303.08
100401300-COMMISSIONER PRECINCT 3	OATC-OPERATING AND TRAINING COST	\$38,697.11	\$54,724.58	\$43,500.00
100401300-COMMISSIONER PRECINCT 3	IATC-INFORMATION AND TECHNOLOGY COST	\$392.18	\$5,700.00	\$1,500.00
100401300-COMMISSIONER PRECINCT 3 TOTAL		\$372,640.49	\$413,660.47	\$400,303.08

2010 Proposed Budget by Category

Accounting Unit	Category	2008 Actual Expenses	2009 Adopted Budget	2010 Proposed Budget
100401400-COMMISSIONER PRECINCT 4	SAPC-SALARIES AND PERSONNEL COST	\$318,828.15	\$341,149.23	\$342,407.90
100401400-COMMISSIONER PRECINCT 4	OATC-OPERATING AND TRAINING COST	\$8,131.97	\$20,845.03	\$15,788.38
100401400-COMMISSIONER PRECINCT 4	IATC-INFORMATION AND TECHNOLOGY COST	\$4,674.10	\$0.00	\$2,500.00
100401400-COMMISSIONER PRECINCT 4 TOTAL		\$331,634.22	\$361,994.26	\$360,696.28
100403100-COUNTY CLERK	SAPC-SALARIES AND PERSONNEL COST	\$2,728,353.10	\$3,026,475.08	\$3,019,524.66
100403100-COUNTY CLERK	OATC-OPERATING AND TRAINING COST	\$139,266.49	\$202,182.38	\$170,707.00
100403100-COUNTY CLERK	IATC-INFORMATION AND TECHNOLOGY COST	\$5,950.80	\$26,947.00	\$12,018.00
100403100-COUNTY CLERK	CAPA-CAPITAL ACQUISITIONS	\$21,311.17	\$68,000.00	\$29,500.00
100403100-COUNTY CLERK TOTAL		\$2,894,881.56	\$3,323,604.46	\$3,231,749.66
100409100-NON-DEPARTMENTAL	SAPC-SALARIES AND PERSONNEL COST	\$2,045,840.00	\$1,290,000.00	\$1,790,000.00
100409100-NON-DEPARTMENTAL	OATC-OPERATING AND TRAINING COST	\$68,204,971.82	\$6,901,089.00	\$7,113,426.00
100409100-NON-DEPARTMENTAL TOTAL		\$70,250,811.82	\$8,191,089.00	\$8,903,426.00
100410100-RISK MANAGEMENT/INSURANCE	SAPC-SALARIES AND PERSONNEL COST	\$505,658.84	\$547,501.57	\$555,442.12
100410100-RISK MANAGEMENT/INSURANCE	OATC-OPERATING AND TRAINING COST	\$148,047.59	\$568,280.03	\$500,881.54
100410100-RISK MANAGEMENT/INSURANCE	IATC-INFORMATION AND TECHNOLOGY COST	\$3,217.78	\$2,726.00	\$0.00
100410100-RISK MANAGEMENT/INSURANCE TOTAL		\$656,924.21	\$1,118,507.60	\$1,056,323.66
100410101-PROPERTY/CASUALTY/LIABILITY	OATC-OPERATING AND TRAINING COST	\$694,794.85	\$2,345,000.00	\$2,335,000.00
100410101-PROPERTY/CASUALTY/LIABILITY	IATC-INFORMATION AND TECHNOLOGY COST	\$0.00	\$7,500.00	\$10,000.00
100410101-PROPERTY/CASUALTY/LIABILITY	CAPA-CAPITAL ACQUISITIONS	\$0.00	\$10,000.00	\$85,000.00
100410101-PROPERTY/CASUALTY/LIABILITY TOTAL		\$694,794.85	\$2,362,500.00	\$2,430,000.00

2010 Proposed Budget by Category

Accounting Unit	Category	2008 Actual Expenses	2009 Adopted Budget	2010 Proposed Budget
100411100-ELECTIONS ADMINISTRATOR	SAPC-SALARIES AND PERSONNEL COST	\$550,935.47	\$542,436.83	\$546,229.00
100411100-ELECTIONS ADMINISTRATOR	OATC-OPERATING AND TRAINING COST	\$1,244,855.71	\$85,245.00	\$137,399.51
100411100-ELECTIONS ADMINISTRATOR	IATC-INFORMATION AND TECHNOLOGY COST	\$1,842.47	\$2,000.00	\$0.00
100411100-ELECTIONS ADMINISTRATOR	CAPA-CAPITAL ACQUISITIONS	\$421,360.00	\$0.00	\$9,015.00
100411100-ELECTIONS ADMINISTRATOR TOTAL		\$2,218,993.65	\$629,681.83	\$692,643.51
100411102-ELECTIONS SERVICES	SAPC-SALARIES AND PERSONNEL COST	\$462,263.88	\$260,520.00	\$473,062.00
100411102-ELECTIONS SERVICES	OATC-OPERATING AND TRAINING COST	\$261,186.00	\$392,840.00	\$276,250.00
100411102-ELECTIONS SERVICES	IATC-INFORMATION AND TECHNOLOGY COST	\$7,974.17	\$9,250.00	\$13,600.00
100411102-ELECTIONS SERVICES TOTAL		\$731,424.05	\$662,610.00	\$762,912.00
100412100-HUMAN RESOURCES	SAPC-SALARIES AND PERSONNEL COST	\$633,064.68	\$693,321.52	\$704,698.47
100412100-HUMAN RESOURCES	OATC-OPERATING AND TRAINING COST	\$121,241.41	\$195,609.00	\$161,779.28
100412100-HUMAN RESOURCES	IATC-INFORMATION AND TECHNOLOGY COST	\$10,616.88	\$5,800.00	\$4,918.00
100412100-HUMAN RESOURCES TOTAL		\$764,922.97	\$894,730.52	\$871,395.75
100414100-VEHICLE MAINTENANCE	SAPC-SALARIES AND PERSONNEL COST	\$545,745.57	\$587,822.85	\$565,159.64
100414100-VEHICLE MAINTENANCE	OATC-OPERATING AND TRAINING COST	(\$547,417.61)	(\$395,528.49)	(\$574,429.00)
100414100-VEHICLE MAINTENANCE	IATC-INFORMATION AND TECHNOLOGY COST	\$1,672.09	\$0.00	\$2,202.00
100414100-VEHICLE MAINTENANCE	CAPA-CAPITAL ACQUISITIONS	\$0.00	\$24,000.00	\$24,000.00
100414100-VEHICLE MAINTENANCE TOTAL		\$0.05	\$216,294.37	\$16,932.64

2010 Proposed Budget by Category

Accounting Unit	Category	2008 Actual Expenses	2009 Adopted Budget	2010 Proposed Budget
100416100-RECORDS MANAGEMENT	SAPC-SALARIES AND PERSONNEL COST	\$319,474.86	\$343,650.69	\$345,719.68
100416100-RECORDS MANAGEMENT	OATC-OPERATING AND TRAINING COST	\$19,634.74	\$16,755.00	\$23,511.00
100416100-RECORDS MANAGEMENT	IATC-INFORMATION AND TECHNOLOGY COST	\$0.00	\$2,897.00	\$1,072.00
100416100-RECORDS MANAGEMENT	CAPA-CAPITAL ACQUISITIONS	\$12,170.00	\$18,427.00	\$0.00
100416100-RECORDS MANAGEMENT TOTAL		\$351,279.60	\$381,729.69	\$370,302.68
100417100-CENTRAL MAILROOM	SAPC-SALARIES AND PERSONNEL COST	\$118,038.28	\$131,804.75	\$139,094.93
100417100-CENTRAL MAILROOM	OATC-OPERATING AND TRAINING COST	\$454,890.39	\$473,724.49	\$540,785.85
100417100-CENTRAL MAILROOM	CAPA-CAPITAL ACQUISITIONS	\$0.00	\$0.00	\$0.00
100417100-CENTRAL MAILROOM TOTAL		\$572,928.67	\$605,529.24	\$679,880.78
100418100-FACILITIES MGMT & PLANNING	SAPC-SALARIES AND PERSONNEL COST	\$340,889.21	\$420,689.51	\$470,349.87
100418100-FACILITIES MGMT & PLANNING	OATC-OPERATING AND TRAINING COST	\$69,715.68	\$54,089.00	\$62,451.26
100418100-FACILITIES MGMT & PLANNING	IATC-INFORMATION AND TECHNOLOGY COST	\$1,386.00	\$15,000.00	\$0.00
100418100-FACILITIES MGMT & PLANNING	CAPA-CAPITAL ACQUISITIONS	\$7,500.00	\$0.00	\$13,500.00
100418100-FACILITIES MGMT & PLANNING TOTAL		\$419,490.89	\$489,778.51	\$546,301.13
100418101-FACILITIES MAINTENANCE	SAPC-SALARIES AND PERSONNEL COST	\$324,618.86	\$477,721.13	\$475,242.66
100418101-FACILITIES MAINTENANCE	OATC-OPERATING AND TRAINING COST	\$464,329.90	\$385,589.69	\$414,444.30
100418101-FACILITIES MAINTENANCE	IATC-INFORMATION AND TECHNOLOGY COST	\$0.00	\$0.00	\$1,368.00
100418101-FACILITIES MAINTENANCE	CAPA-CAPITAL ACQUISITIONS	\$0.00	\$41,000.00	\$0.00
100418101-FACILITIES MAINTENANCE TOTAL		\$788,948.76	\$904,310.82	\$891,054.96

2010 Proposed Budget by Category

Accounting Unit	Category	2008 Actual Expenses	2009 Adopted Budget	2010 Proposed Budget
100418102-FACILITIES OPERATIONS	SAPC-SALARIES AND PERSONNEL COST	\$142,022.34	\$253,207.13	\$265,857.96
100418102-FACILITIES OPERATIONS	OATC-OPERATING AND TRAINING COST	\$4,463,468.43	\$5,610,778.00	\$6,681,282.00
100418102-FACILITIES OPERATIONS	IATC-INFORMATION AND TECHNOLOGY COST	\$0.00	\$1,462.00	\$1,368.00
100418102-FACILITIES OPERATIONS TOTAL		\$4,605,490.77	\$5,865,447.13	\$6,948,507.96
100418103-JANITORIAL	SAPC-SALARIES AND PERSONNEL COST	\$476,731.39	\$481,267.11	\$483,220.93
100418103-JANITORIAL	OATC-OPERATING AND TRAINING COST	\$140,360.41	\$264,490.00	\$236,522.09
100418103-JANITORIAL	CAPA-CAPITAL ACQUISITIONS	\$0.00	\$0.00	\$0.00
100418103-JANITORIAL TOTAL		\$617,091.80	\$745,757.11	\$719,743.02
100419100-SPECIAL PROJECTS	SAPC-SALARIES AND PERSONNEL COST	\$127,454.77	\$121,298.20	\$71,894.71
100419100-SPECIAL PROJECTS	OATC-OPERATING AND TRAINING COST	\$4,639.82	\$6,673.63	\$1,220.00
100419100-SPECIAL PROJECTS	IATC-INFORMATION AND TECHNOLOGY COST	\$1,982.95	\$0.00	\$0.00
100419100-SPECIAL PROJECTS TOTAL		\$134,077.54	\$127,971.83	\$73,114.71
100426100-COUNTY COURT AT LAW #1	SAPC-SALARIES AND PERSONNEL COST	\$429,013.43	\$448,109.11	\$456,499.26
100426100-COUNTY COURT AT LAW #1	OATC-OPERATING AND TRAINING COST	\$393,832.70	\$318,005.96	\$282,651.00
100426100-COUNTY COURT AT LAW #1	IATC-INFORMATION AND TECHNOLOGY COST	\$46.47	\$0.00	\$135.00
100426100-COUNTY COURT AT LAW #1	CAPA-CAPITAL ACQUISITIONS	\$14,331.79	\$0.00	\$0.00
100426100-COUNTY COURT AT LAW #1 TOTAL		\$837,224.39	\$766,115.07	\$739,285.26

2010 Proposed Budget by Category

Accounting Unit	Category	2008 Actual Expenses	2009 Adopted Budget	2010 Proposed Budget
100426200-COUNTY COURT AT LAW #2	SAPC-SALARIES AND PERSONNEL COST	\$433,282.13	\$450,955.74	\$463,224.64
100426200-COUNTY COURT AT LAW #2	OATC-OPERATING AND TRAINING COST	\$341,896.00	\$266,000.00	\$235,150.00
100426200-COUNTY COURT AT LAW #2	IATC-INFORMATION AND TECHNOLOGY COST	\$3,614.02	\$1,920.00	\$2,940.00
100426200-COUNTY COURT AT LAW #2	CAPA-CAPITAL ACQUISITIONS	\$0.00	\$6,500.00	\$0.00
100426200-COUNTY COURT AT LAW #2 TOTAL		\$778,792.15	\$725,375.74	\$701,314.64
100426300-COUNTY COURT AT LAW #3	SAPC-SALARIES AND PERSONNEL COST	\$434,333.90	\$451,124.13	\$455,730.52
100426300-COUNTY COURT AT LAW #3	OATC-OPERATING AND TRAINING COST	\$400,346.27	\$258,892.00	\$225,750.00
100426300-COUNTY COURT AT LAW #3	IATC-INFORMATION AND TECHNOLOGY COST	\$0.00	\$2,952.00	\$500.00
100426300-COUNTY COURT AT LAW #3 TOTAL		\$834,680.17	\$712,968.13	\$681,980.52
100426400-COUNTY COURT AT LAW #4	SAPC-SALARIES AND PERSONNEL COST	\$430,017.54	\$448,700.34	\$457,158.48
100426400-COUNTY COURT AT LAW #4	OATC-OPERATING AND TRAINING COST	\$561,510.03	\$266,039.00	\$233,600.00
100426400-COUNTY COURT AT LAW #4	IATC-INFORMATION AND TECHNOLOGY COST	\$0.00	\$2,411.00	\$0.00
100426400-COUNTY COURT AT LAW #4 TOTAL		\$991,527.57	\$717,150.34	\$690,758.48
100426500-ASSOCIATE COUNTY COURT AT LAW	SAPC-SALARIES AND PERSONNEL COST	\$134,174.70	\$135,939.93	\$136,655.75
100426500-ASSOCIATE COUNTY COURT AT LAW	OATC-OPERATING AND TRAINING COST	\$16,121.61	\$12,065.00	\$11,490.00
100426500-ASSOCIATE COUNTY COURT AT LAW	IATC-INFORMATION AND TECHNOLOGY COST	\$2,716.13	\$267.00	\$1,511.62
100426500-ASSOCIATE COUNTY COURT AT LAW TOTAL		\$153,012.44	\$148,271.93	\$149,657.37

2010 Proposed Budget by Category

Accounting Unit	Category	2008 Actual Expenses	2009 Adopted Budget	2010 Proposed Budget
100435100-240TH DISTRICT COURT	SAPC-SALARIES AND PERSONNEL COST	\$218,056.91	\$222,499.74	\$229,191.40
100435100-240TH DISTRICT COURT	OATC-OPERATING AND TRAINING COST	\$382,560.45	\$282,200.00	\$248,800.00
100435100-240TH DISTRICT COURT	IATC-INFORMATION AND TECHNOLOGY COST	\$1,973.84	\$1,195.00	\$1,076.00
100435100-240TH DISTRICT COURT TOTAL		\$602,591.20	\$505,894.74	\$479,067.40
100435200-268TH DISTRICT COURT	SAPC-SALARIES AND PERSONNEL COST	\$211,750.64	\$225,209.19	\$230,752.27
100435200-268TH DISTRICT COURT	OATC-OPERATING AND TRAINING COST	\$443,251.42	\$327,573.00	\$285,100.00
100435200-268TH DISTRICT COURT	IATC-INFORMATION AND TECHNOLOGY COST	\$0.00	\$1,435.00	\$0.00
100435200-268TH DISTRICT COURT	CAPA-CAPITAL ACQUISITIONS	\$0.00	\$0.00	\$6,900.00
100435200-268TH DISTRICT COURT TOTAL		\$655,002.06	\$554,217.19	\$522,752.27
100435300-328TH DISTRICT COURT	SAPC-SALARIES AND PERSONNEL COST	\$348,636.36	\$359,522.05	\$366,139.37
100435300-328TH DISTRICT COURT	OATC-OPERATING AND TRAINING COST	\$338,996.93	\$235,700.00	\$207,482.00
100435300-328TH DISTRICT COURT	IATC-INFORMATION AND TECHNOLOGY COST	\$2,885.19	\$1,543.60	\$1,101.00
100435300-328TH DISTRICT COURT TOTAL		\$690,518.48	\$596,765.65	\$574,722.37
100435400-387TH DISTRICT COURT	SAPC-SALARIES AND PERSONNEL COST	\$344,981.94	\$358,250.13	\$375,568.71
100435400-387TH DISTRICT COURT	OATC-OPERATING AND TRAINING COST	\$121,553.10	\$158,100.00	\$136,250.00
100435400-387TH DISTRICT COURT TOTAL		\$466,535.04	\$516,350.13	\$511,818.71
100435500-400TH DISTRICT COURT	SAPC-SALARIES AND PERSONNEL COST	\$212,843.56	\$222,379.34	\$228,910.60
100435500-400TH DISTRICT COURT	OATC-OPERATING AND TRAINING COST	\$521,357.56	\$406,800.00	\$359,400.00
100435500-400TH DISTRICT COURT	IATC-INFORMATION AND TECHNOLOGY COST	\$2,195.69	\$2,411.00	\$800.00
100435500-400TH DISTRICT COURT TOTAL		\$736,396.81	\$631,590.34	\$589,110.60

2010 Proposed Budget by Category

Accounting Unit	Category	2008 Actual Expenses	2009 Adopted Budget	2010 Proposed Budget
100435600-434TH DISTRICT COURT	SAPC-SALARIES AND PERSONNEL COST	\$212,013.13	\$222,935.85	\$228,832.63
100435600-434TH DISTRICT COURT	OATC-OPERATING AND TRAINING COST	\$718,258.26	\$295,322.00	\$259,800.00
100435600-434TH DISTRICT COURT	IATC-INFORMATION AND TECHNOLOGY COST	\$250.00	\$1,462.00	\$2,173.00
100435600-434TH DISTRICT COURT TOTAL		\$930,521.39	\$519,719.85	\$490,805.63
100440100-CHILD SUPPORT	SAPC-SALARIES AND PERSONNEL COST	\$369,734.73	\$400,384.33	\$402,822.21
100440100-CHILD SUPPORT	OATC-OPERATING AND TRAINING COST	\$25,117.07	\$28,315.00	\$25,480.00
100440100-CHILD SUPPORT	IATC-INFORMATION AND TECHNOLOGY COST	\$336.50	\$0.00	\$0.00
100440100-CHILD SUPPORT	CAPA-CAPITAL ACQUISITIONS	\$0.00	\$0.00	\$5,900.00
100440100-CHILD SUPPORT TOTAL		\$395,188.30	\$428,699.33	\$434,202.21
100450100-DISTRICT CLERK	SAPC-SALARIES AND PERSONNEL COST	\$2,946,712.34	\$3,320,444.44	\$3,412,833.28
100450100-DISTRICT CLERK	OATC-OPERATING AND TRAINING COST	\$123,148.30	\$147,664.76	\$126,417.24
100450100-DISTRICT CLERK	IATC-INFORMATION AND TECHNOLOGY COST	\$10,338.69	\$9,465.00	\$500.00
100450100-DISTRICT CLERK TOTAL		\$3,080,199.33	\$3,477,574.20	\$3,539,750.51
100450101-DISTRICT CLERK JURY PAYMENTS	OATC-OPERATING AND TRAINING COST	\$0.00	\$0.00	\$300,000.00
100450101-DISTRICT CLERK JURY PAYMENTS TOTAL		\$0.00	\$0.00	\$300,000.00
100455100-JUSTICE OF THE PEACE PCT1 PL1	SAPC-SALARIES AND PERSONNEL COST	\$387,106.51	\$421,908.86	\$428,555.61
100455100-JUSTICE OF THE PEACE PCT1 PL1	OATC-OPERATING AND TRAINING COST	\$9,060.33	\$10,680.00	\$10,138.00
100455100-JUSTICE OF THE PEACE PCT1 PL1	IATC-INFORMATION AND TECHNOLOGY COST	\$0.00	\$0.00	\$0.00
100455100-JUSTICE OF THE PEACE PCT1 PL1 TOTAL		\$396,166.84	\$432,588.86	\$438,693.61

2010 Proposed Budget by Category

Accounting Unit	Category	2008 Actual Expenses	2009 Adopted Budget	2010 Proposed Budget
100455200-JUSTICE OF THE PEACE PCT1 PL2	SAPC-SALARIES AND PERSONNEL COST	\$462,552.50	\$550,744.10	\$548,419.88
100455200-JUSTICE OF THE PEACE PCT1 PL2	OATC-OPERATING AND TRAINING COST	\$123,199.05	\$21,257.00	\$12,002.00
100455200-JUSTICE OF THE PEACE PCT1 PL2	IATC-INFORMATION AND TECHNOLOGY COST	\$1,820.00	\$0.25	\$0.00
100455200-JUSTICE OF THE PEACE PCT1 PL2 TOTAL		\$587,571.55	\$572,001.35	\$560,421.88
100455300-JUSTICE OF THE PEACE #2	SAPC-SALARIES AND PERSONNEL COST	\$424,705.61	\$469,361.87	\$467,487.95
100455300-JUSTICE OF THE PEACE #2	OATC-OPERATING AND TRAINING COST	\$47,619.69	\$64,365.73	\$56,792.44
100455300-JUSTICE OF THE PEACE #2	IATC-INFORMATION AND TECHNOLOGY COST	\$0.00	\$0.00	\$0.00
100455300-JUSTICE OF THE PEACE #2 TOTAL		\$472,325.30	\$533,727.59	\$524,280.40
100455400-JUSTICE OF THE PEACE #3	SAPC-SALARIES AND PERSONNEL COST	\$352,638.88	\$436,001.61	\$473,032.44
100455400-JUSTICE OF THE PEACE #3	OATC-OPERATING AND TRAINING COST	\$26,980.33	\$23,591.00	\$19,125.00
100455400-JUSTICE OF THE PEACE #3 TOTAL		\$379,619.21	\$459,592.61	\$492,157.44
100455500-JUSTICE OF THE PEACE #4	SAPC-SALARIES AND PERSONNEL COST	\$364,224.65	\$409,726.53	\$409,290.10
100455500-JUSTICE OF THE PEACE #4	OATC-OPERATING AND TRAINING COST	\$9,091.89	\$10,024.00	\$8,954.00
100455500-JUSTICE OF THE PEACE #4	IATC-INFORMATION AND TECHNOLOGY COST	\$267.28	\$0.25	\$0.00
100455500-JUSTICE OF THE PEACE #4 TOTAL		\$373,583.82	\$419,750.78	\$418,244.10
100460100-BAIL BOND BOARD	SAPC-SALARIES AND PERSONNEL COST	\$60,860.70	\$65,308.74	\$65,736.58
100460100-BAIL BOND BOARD	OATC-OPERATING AND TRAINING COST	\$3,605.46	\$5,300.00	\$4,750.00
100460100-BAIL BOND BOARD TOTAL		\$64,466.16	\$70,608.74	\$70,486.58

2010 Proposed Budget by Category

Accounting Unit	Category	2008 Actual Expenses	2009 Adopted Budget	2010 Proposed Budget
100475100-COUNTY ATTORNEY	SAPC-SALARIES AND PERSONNEL COST	\$1,654,330.97	\$1,804,706.01	\$1,815,313.96
100475100-COUNTY ATTORNEY	OATC-OPERATING AND TRAINING COST	\$111,567.81	\$112,159.91	\$112,713.60
100475100-COUNTY ATTORNEY	IATC-INFORMATION AND TECHNOLOGY COST	\$9,386.12	\$5,836.00	\$2,483.00
100475100-COUNTY ATTORNEY	CAPA-CAPITAL ACQUISITIONS	\$0.00	\$0.00	\$6,400.00
100475100-COUNTY ATTORNEY TOTAL		\$1,775,284.90	\$1,922,701.92	\$1,936,910.56
100480100-DISTRICT ATTORNEY	SAPC-SALARIES AND PERSONNEL COST	\$5,593,684.01	\$6,194,353.12	\$6,248,118.77
100480100-DISTRICT ATTORNEY	OATC-OPERATING AND TRAINING COST	\$357,873.93	\$469,207.55	\$425,622.99
100480100-DISTRICT ATTORNEY	IATC-INFORMATION AND TECHNOLOGY COST	\$46,272.43	\$2,870.00	\$0.00
100480100-DISTRICT ATTORNEY	CAPA-CAPITAL ACQUISITIONS	\$26,741.11	\$35,000.00	\$0.00
100480100-DISTRICT ATTORNEY TOTAL		\$6,024,571.48	\$6,701,430.67	\$6,673,741.77
100495100-COUNTY AUDITOR	SAPC-SALARIES AND PERSONNEL COST	\$1,414,261.73	\$1,561,066.73	\$1,623,155.05
100495100-COUNTY AUDITOR	OATC-OPERATING AND TRAINING COST	\$32,572.82	\$48,120.00	\$25,315.00
100495100-COUNTY AUDITOR	IATC-INFORMATION AND TECHNOLOGY COST	\$6,661.34	\$6,770.00	\$0.00
100495100-COUNTY AUDITOR	CAPA-CAPITAL ACQUISITIONS	\$6,102.62	\$0.00	\$0.00
100495100-COUNTY AUDITOR TOTAL		\$1,459,598.51	\$1,615,956.73	\$1,648,470.05
100495101-DISTRICT JUDGES FEES/SERVICES	OATC-OPERATING AND TRAINING COST	\$0.00	\$400,000.00	\$700,000.00
100495101-DISTRICT JUDGES FEES/SERVICES TOTAL		\$0.00	\$400,000.00	\$700,000.00

2010 Proposed Budget by Category

Accounting Unit	Category	2008 Actual Expenses	2009 Adopted Budget	2010 Proposed Budget
100497100-COUNTY TREASURER	SAPC-SALARIES AND PERSONNEL COST	\$629,743.01	\$712,977.92	\$722,802.08
100497100-COUNTY TREASURER	OATC-OPERATING AND TRAINING COST	\$209,708.31	\$206,953.00	\$191,785.00
100497100-COUNTY TREASURER	IATC-INFORMATION AND TECHNOLOGY COST	\$3,083.79	\$500.00	\$450.00
100497100-COUNTY TREASURER TOTAL		\$842,535.11	\$920,430.92	\$915,037.08
100497101-COURT COLLECTIONS	SAPC-SALARIES AND PERSONNEL COST	\$42,380.94	\$117,908.00	\$104,878.82
100497101-COURT COLLECTIONS	OATC-OPERATING AND TRAINING COST	\$19,610.47	\$17,000.00	\$24,384.00
100497101-COURT COLLECTIONS	IATC-INFORMATION AND TECHNOLOGY COST	\$4,102.80	\$15,000.00	\$0.00
100497101-COURT COLLECTIONS	CAPA-CAPITAL ACQUISITIONS	\$6,400.00	\$0.00	\$0.00
100497101-COURT COLLECTIONS TOTAL		\$72,494.21	\$149,908.00	\$129,262.82
100497102-EMS COLLECTIONS	SAPC-SALARIES AND PERSONNEL COST	\$242,606.33	\$330,158.80	\$376,708.46
100497102-EMS COLLECTIONS	OATC-OPERATING AND TRAINING COST	\$19,060.15	\$27,500.00	\$74,190.00
100497102-EMS COLLECTIONS	IATC-INFORMATION AND TECHNOLOGY COST	\$0.00	\$18,500.00	\$2,326.00
100497102-EMS COLLECTIONS TOTAL		\$261,666.48	\$376,158.80	\$453,224.46
100499100-TAX COLLECTOR/ASSESSOR	SAPC-SALARIES AND PERSONNEL COST	\$2,869,519.17	\$3,331,255.15	\$3,321,393.37
100499100-TAX COLLECTOR/ASSESSOR	OATC-OPERATING AND TRAINING COST	\$373,764.00	\$360,276.00	\$297,034.00
100499100-TAX COLLECTOR/ASSESSOR	IATC-INFORMATION AND TECHNOLOGY COST	\$20,465.02	\$1,609.00	\$4,871.00
100499100-TAX COLLECTOR/ASSESSOR	CAPA-CAPITAL ACQUISITIONS	\$0.00	\$0.00	\$0.00
100499100-TAX COLLECTOR/ASSESSOR TOTAL		\$3,263,748.19	\$3,693,140.15	\$3,623,298.37

2010 Proposed Budget by Category

Accounting Unit	Category	2008 Actual Expenses	2009 Adopted Budget	2010 Proposed Budget
100501100-BUDGET OFFICE	SAPC-SALARIES AND PERSONNEL COST	\$408,271.97	\$475,189.81	\$463,093.82
100501100-BUDGET OFFICE	OATC-OPERATING AND TRAINING COST	\$10,747.46	\$28,931.00	\$23,927.00
100501100-BUDGET OFFICE	IATC-INFORMATION AND TECHNOLOGY COST	\$3,494.70	\$3,437.00	\$450.00
100501100-BUDGET OFFICE TOTAL		\$422,514.13	\$507,557.81	\$487,470.82
100501101-COPY CENTER	OATC-OPERATING AND TRAINING COST	\$5,715.31	\$9,000.00	\$8,100.00
100501101-COPY CENTER	CAPA-CAPITAL ACQUISITIONS	\$0.00	\$0.00	\$0.00
100501101-COPY CENTER TOTAL		\$5,715.31	\$9,000.00	\$8,100.00
100503100-INFORMATION TECHNOLOGY	SAPC-SALARIES AND PERSONNEL COST	\$3,096,336.46	\$3,567,594.16	\$3,626,364.43
100503100-INFORMATION TECHNOLOGY	OATC-OPERATING AND TRAINING COST	\$814,920.03	\$1,613,905.00	\$1,632,657.85
100503100-INFORMATION TECHNOLOGY	IATC-INFORMATION AND TECHNOLOGY COST	\$195,411.00	\$197,874.00	\$124,999.28
100503100-INFORMATION TECHNOLOGY	CAPA-CAPITAL ACQUISITIONS	\$70,915.82	\$165,600.00	\$64,320.00
100503100-INFORMATION TECHNOLOGY TOTAL		\$4,177,583.31	\$5,544,973.16	\$5,448,341.56
100505100-PURCHASING	SAPC-SALARIES AND PERSONNEL COST	\$635,318.13	\$742,776.00	\$750,747.67
100505100-PURCHASING	OATC-OPERATING AND TRAINING COST	\$31,044.61	\$32,418.37	\$24,154.26
100505100-PURCHASING	IATC-INFORMATION AND TECHNOLOGY COST	\$1,884.06	\$1,435.00	\$0.00
100505100-PURCHASING	CAPA-CAPITAL ACQUISITIONS	\$12,000.00	\$0.00	\$0.00
100505100-PURCHASING TOTAL		\$680,246.80	\$776,629.37	\$774,901.93

2010 Proposed Budget by Category

Accounting Unit	Category	2008 Actual Expenses	2009 Adopted Budget	2010 Proposed Budget
100512100-SHERIFF DETENTION OPERATING	SAPC-SALARIES AND PERSONNEL COST	\$13,478,465.44	\$19,643,146.83	\$21,462,572.44
100512100-SHERIFF DETENTION OPERATING	OATC-OPERATING AND TRAINING COST	\$6,224,766.19	\$5,617,811.99	\$4,840,569.52
100512100-SHERIFF DETENTION OPERATING	IATC-INFORMATION AND TECHNOLOGY COST	\$3,570.26	\$12,390.00	\$90,200.84
100512100-SHERIFF DETENTION OPERATING	CAPA-CAPITAL ACQUISITIONS	\$35,000.00	\$54,500.00	\$0.00
100512100-SHERIFF DETENTION OPERATING TOTAL		\$19,741,801.89	\$25,327,848.82	\$26,393,342.80
100540100-AMBULANCE-EMS	SAPC-SALARIES AND PERSONNEL COST	\$6,610,266.57	\$7,335,940.51	\$7,352,636.89
100540100-AMBULANCE-EMS	OATC-OPERATING AND TRAINING COST	\$791,465.62	\$837,511.42	\$867,066.95
100540100-AMBULANCE-EMS	IATC-INFORMATION AND TECHNOLOGY COST	\$34,074.16	\$85,982.00	\$60,110.00
100540100-AMBULANCE-EMS	CAPA-CAPITAL ACQUISITIONS	\$339,146.07	\$529,299.00	\$219,500.00
100540100-AMBULANCE-EMS TOTAL		\$7,774,952.42	\$8,788,732.93	\$8,499,313.84
100543100-FIRE MARSHAL	SAPC-SALARIES AND PERSONNEL COST	\$544,716.50	\$654,650.18	\$690,799.90
100543100-FIRE MARSHAL	OATC-OPERATING AND TRAINING COST	\$1,906,097.86	\$1,627,770.76	\$1,588,224.53
100543100-FIRE MARSHAL	IATC-INFORMATION AND TECHNOLOGY COST	\$16,147.01	\$1,222.00	\$3,303.00
100543100-FIRE MARSHAL	CAPA-CAPITAL ACQUISITIONS	\$20,423.41	\$21,500.00	\$27,900.00
100543100-FIRE MARSHAL TOTAL		\$2,487,384.78	\$2,305,142.94	\$2,310,227.42
100545100-DEPT OF PUBLIC SAFETY	SAPC-SALARIES AND PERSONNEL COST	\$93,412.10	\$100,951.40	\$105,020.98
100545100-DEPT OF PUBLIC SAFETY	OATC-OPERATING AND TRAINING COST	\$9,838.72	\$10,661.00	\$6,413.00
100545100-DEPT OF PUBLIC SAFETY	IATC-INFORMATION AND TECHNOLOGY COST	\$2,631.76	\$0.00	\$1,801.00
100545100-DEPT OF PUBLIC SAFETY TOTAL		\$105,882.58	\$111,612.40	\$113,234.98

2010 Proposed Budget by Category

Accounting Unit	Category	2008 Actual Expenses	2009 Adopted Budget	2010 Proposed Budget
100545101-DPS - LICENSE & WEIGHT	OATC-OPERATING AND TRAINING COST	\$6,258.74	\$4,187.00	\$3,768.00
100545101-DPS - LICENSE & WEIGHT TOTAL		\$6,258.74	\$4,187.00	\$3,768.00
100550100-CONSTABLE PCT 1	SAPC-SALARIES AND PERSONNEL COST	\$1,222,446.48	\$1,369,767.81	\$1,358,452.63
100550100-CONSTABLE PCT 1	OATC-OPERATING AND TRAINING COST	\$153,678.19	\$165,062.73	\$142,528.29
100550100-CONSTABLE PCT 1	IATC-INFORMATION AND TECHNOLOGY COST	\$645.27	\$16,621.00	\$4,104.00
100550100-CONSTABLE PCT 1	CAPA-CAPITAL ACQUISITIONS	\$89,411.00	\$22,000.00	\$29,382.00
100550100-CONSTABLE PCT 1 TOTAL		\$1,466,180.94	\$1,573,451.54	\$1,534,466.92
100550200-CONSTABLE PCT 2	SAPC-SALARIES AND PERSONNEL COST	\$913,026.06	\$1,023,215.45	\$1,042,442.30
100550200-CONSTABLE PCT 2	OATC-OPERATING AND TRAINING COST	\$154,873.95	\$150,979.24	\$108,528.60
100550200-CONSTABLE PCT 2	IATC-INFORMATION AND TECHNOLOGY COST	\$3,539.52	\$4,518.00	\$3,162.00
100550200-CONSTABLE PCT 2	CAPA-CAPITAL ACQUISITIONS	\$67,812.18	\$22,000.00	\$0.00
100550200-CONSTABLE PCT 2 TOTAL		\$1,139,251.71	\$1,200,712.70	\$1,154,132.90
100550300-CONSTABLE PCT 3	SAPC-SALARIES AND PERSONNEL COST	\$806,945.71	\$869,769.22	\$850,158.65
100550300-CONSTABLE PCT 3	OATC-OPERATING AND TRAINING COST	\$72,785.99	\$81,494.10	\$87,514.19
100550300-CONSTABLE PCT 3	IATC-INFORMATION AND TECHNOLOGY COST	\$3,790.38	\$8,223.00	\$1,859.00
100550300-CONSTABLE PCT 3	CAPA-CAPITAL ACQUISITIONS	\$0.00	\$29,530.00	\$55,300.00
100550300-CONSTABLE PCT 3 TOTAL		\$883,522.08	\$989,016.31	\$994,831.84

2010 Proposed Budget by Category

Accounting Unit	Category	2008 Actual Expenses	2009 Adopted Budget	2010 Proposed Budget
100550400-CONSTABLE PCT 4	SAPC-SALARIES AND PERSONNEL COST	\$697,327.68	\$847,080.80	\$789,766.83
100550400-CONSTABLE PCT 4	OATC-OPERATING AND TRAINING COST	\$116,420.09	\$124,484.27	\$120,903.45
100550400-CONSTABLE PCT 4	IATC-INFORMATION AND TECHNOLOGY COST	\$3,530.33	\$6,540.00	\$1,055.95
100550400-CONSTABLE PCT 4	CAPA-CAPITAL ACQUISITIONS	\$41,664.00	\$22,000.00	\$0.00
100550400-CONSTABLE PCT 4 TOTAL		\$858,942.10	\$1,000,105.07	\$911,726.23
100555100-COURTS ADMINISTRATION	SAPC-SALARIES AND PERSONNEL COST	\$135,969.19	\$136,527.84	\$141,701.68
100555100-COURTS ADMINISTRATION	OATC-OPERATING AND TRAINING COST	\$7,683.59	\$9,300.00	\$17,620.00
100555100-COURTS ADMINISTRATION TOTAL		\$143,652.78	\$145,827.84	\$159,321.68
100555101-INDIGENT DEFENSE PROGRAM	SAPC-SALARIES AND PERSONNEL COST	\$154,372.33	\$169,207.82	\$169,356.56
100555101-INDIGENT DEFENSE PROGRAM	OATC-OPERATING AND TRAINING COST	\$76,313.95	\$67,900.00	\$61,040.00
100555101-INDIGENT DEFENSE PROGRAM TOTAL		\$230,686.28	\$237,107.82	\$230,396.56
100560100-SHERIFF ENFORCEMENT OPERATING	SAPC-SALARIES AND PERSONNEL COST	\$20,430,279.54	\$22,350,110.21	\$22,848,298.77
100560100-SHERIFF ENFORCEMENT OPERATING	OATC-OPERATING AND TRAINING COST	\$2,852,494.95	\$3,677,747.17	\$3,307,089.78
100560100-SHERIFF ENFORCEMENT OPERATING	IATC-INFORMATION AND TECHNOLOGY COST	\$50,013.90	\$182,588.00	\$80,105.00
100560100-SHERIFF ENFORCEMENT OPERATING	CAPA-CAPITAL ACQUISITIONS	\$1,380,657.14	\$1,681,750.00	\$1,178,575.48
100560100-SHERIFF ENFORCEMENT OPERATING TOTAL		\$24,713,445.53	\$27,892,195.38	\$27,414,069.02
100560112-COMMISSARY ADMINISTRATION	SAPC-SALARIES AND PERSONNEL COST	\$135,461.93	\$0.00	\$0.00
100560112-COMMISSARY ADMINISTRATION TOTAL		\$135,461.93	\$0.00	\$0.00
100565100-CHOICES & CONSEQUENCES	OATC-OPERATING AND TRAINING COST	\$50,451.29	\$53,750.00	\$61,890.00
100565100-CHOICES & CONSEQUENCES TOTAL		\$50,451.29	\$53,750.00	\$61,890.00

2010 Proposed Budget by Category

Accounting Unit	Category	2008 Actual Expenses	2009 Adopted Budget	2010 Proposed Budget
100565101-DEATH INVESTIGATORS	OATC-OPERATING AND TRAINING COST	\$20,213.76	\$26,629.00	\$24,765.00
100565101-DEATH INVESTIGATORS TOTAL		\$20,213.76	\$26,629.00	\$24,765.00
100570100-ADULT PROBATION OPERATING	SAPC-SALARIES AND PERSONNEL COST	\$721.02	\$56,825.86	\$78,161.68
100570100-ADULT PROBATION OPERATING	OATC-OPERATING AND TRAINING COST	\$74,435.53	\$84,728.37	\$143,026.54
100570100-ADULT PROBATION OPERATING	IATC-INFORMATION AND TECHNOLOGY COST	\$20,786.59	\$23,900.00	\$0.00
100570100-ADULT PROBATION OPERATING	CAPA-CAPITAL ACQUISITIONS	\$6,190.00	\$0.00	\$0.00
100570100-ADULT PROBATION OPERATING TOTAL		\$102,133.14	\$165,454.22	\$221,188.22
100570102-CSR PROGRAM	SAPC-SALARIES AND PERSONNEL COST	\$220,119.97	\$259,717.90	\$261,944.58
100570102-CSR PROGRAM	OATC-OPERATING AND TRAINING COST	\$4,975.35	\$22,000.00	\$0.00
100570102-CSR PROGRAM TOTAL		\$225,095.32	\$281,717.90	\$261,944.58
100570103-DRUG COURT - COUNTY	OATC-OPERATING AND TRAINING COST	\$43,840.50	\$60,000.00	\$60,000.00
100570103-DRUG COURT - COUNTY TOTAL		\$43,840.50	\$60,000.00	\$60,000.00
100575105-JUVENILE PROB. OPERATING	OATC-OPERATING AND TRAINING COST	\$8,491,524.06	\$8,637,549.00	\$8,401,172.00
100575105-JUVENILE PROB. OPERATING TOTAL		\$8,491,524.06	\$8,637,549.00	\$8,401,172.00
100580100-EMERGENCY MANAGEMENT-COUNTY	SAPC-SALARIES AND PERSONNEL COST	\$337,176.52	\$371,688.95	\$429,151.54
100580100-EMERGENCY MANAGEMENT-COUNTY	OATC-OPERATING AND TRAINING COST	\$117,222.05	\$142,240.83	\$123,534.23
100580100-EMERGENCY MANAGEMENT-COUNTY	IATC-INFORMATION AND TECHNOLOGY COST	\$21,106.24	\$0.00	\$0.00
100580100-EMERGENCY MANAGEMENT-COUNTY	CAPA-CAPITAL ACQUISITIONS	\$0.00	\$5,455.00	\$6,900.00
100580100-EMERGENCY MANAGEMENT-COUNTY TOTAL		\$475,504.81	\$519,384.78	\$559,585.77

2010 Proposed Budget by Category

Accounting Unit	Category	2008 Actual Expenses	2009 Adopted Budget	2010 Proposed Budget
100610100-PUBLIC TRANSPORTATION	OATC-OPERATING AND TRAINING COST	\$601,056.05	\$2,169,938.81	\$2,319,878.92
100610100-PUBLIC TRANSPORTATION	CAPA-CAPITAL ACQUISITIONS	\$657.00	\$0.00	\$0.00
100610100-PUBLIC TRANSPORTATION TOTAL		\$601,713.05	\$2,169,938.81	\$2,319,878.92
100611101-CARPENTER SHOP	SAPC-SALARIES AND PERSONNEL COST	\$682,626.07	\$885,501.88	\$848,166.36
100611101-CARPENTER SHOP	OATC-OPERATING AND TRAINING COST	\$14,290.37	\$90,774.00	\$83,547.00
100611101-CARPENTER SHOP	CAPA-CAPITAL ACQUISITIONS	\$18,475.00	\$0.00	\$0.00
100611101-CARPENTER SHOP TOTAL		\$715,391.44	\$976,275.88	\$931,713.36
100622100-ENGINEERING	SAPC-SALARIES AND PERSONNEL COST	\$1,224,929.93	\$1,507,443.10	\$1,562,777.91
100622100-ENGINEERING	OATC-OPERATING AND TRAINING COST	\$164,736.05	\$224,485.74	\$166,519.82
100622100-ENGINEERING	IATC-INFORMATION AND TECHNOLOGY COST	\$21,992.67	\$16,140.00	\$6,250.00
100622100-ENGINEERING	CAPA-CAPITAL ACQUISITIONS	\$56,368.70	\$42,500.00	\$40,350.00
100622100-ENGINEERING TOTAL		\$1,468,027.35	\$1,790,568.84	\$1,775,897.73
100622101-LANDFILL	SAPC-SALARIES AND PERSONNEL COST	\$22,811.04	\$24,328.00	\$24,654.00
100622101-LANDFILL	OATC-OPERATING AND TRAINING COST	\$152,418.22	\$203,019.00	\$182,150.00
100622101-LANDFILL TOTAL		\$175,229.26	\$227,347.00	\$206,804.00
100622102-RECYCLING CENTER	SAPC-SALARIES AND PERSONNEL COST	\$96,771.62	\$103,292.97	\$126,524.01
100622102-RECYCLING CENTER	OATC-OPERATING AND TRAINING COST	\$35,572.34	\$33,875.00	\$29,680.00
100622102-RECYCLING CENTER	CAPA-CAPITAL ACQUISITIONS	\$0.00	\$10,000.00	\$6,000.00
100622102-RECYCLING CENTER TOTAL		\$132,343.96	\$147,167.97	\$162,204.01

2010 Proposed Budget by Category

Accounting Unit	Category	2008 Actual Expenses	2009 Adopted Budget	2010 Proposed Budget
100622103-HOUSEHOLD/AG WASTE PROGRAM	SAPC-SALARIES AND PERSONNEL COST	\$49,443.88	\$49,091.00	\$49,749.00
100622103-HOUSEHOLD/AG WASTE PROGRAM	OATC-OPERATING AND TRAINING COST	\$62,225.37	\$78,119.00	\$72,512.00
100622103-HOUSEHOLD/AG WASTE PROGRAM TOTAL		\$111,669.25	\$127,210.00	\$122,261.00
100630100-HEALTH DEPT-COUNTY	SAPC-SALARIES AND PERSONNEL COST	\$652,308.16	\$749,564.42	\$754,246.99
100630100-HEALTH DEPT-COUNTY	OATC-OPERATING AND TRAINING COST	\$50,093.24	\$96,111.00	\$89,598.65
100630100-HEALTH DEPT-COUNTY	IATC-INFORMATION AND TECHNOLOGY COST	\$2,465.31	\$3,812.00	\$3,303.00
100630100-HEALTH DEPT-COUNTY	CAPA-CAPITAL ACQUISITIONS	\$0.00	\$6,500.00	\$0.00
100630100-HEALTH DEPT-COUNTY TOTAL		\$704,866.71	\$855,987.42	\$847,148.63
100633100-ANIMAL CONTROL	SAPC-SALARIES AND PERSONNEL COST	\$426,492.34	\$488,574.67	\$539,258.80
100633100-ANIMAL CONTROL	OATC-OPERATING AND TRAINING COST	\$73,904.70	\$92,751.18	\$84,332.97
100633100-ANIMAL CONTROL	IATC-INFORMATION AND TECHNOLOGY COST	\$193.98	\$0.00	\$0.00
100633100-ANIMAL CONTROL	CAPA-CAPITAL ACQUISITIONS	\$0.00	\$37,000.00	\$72,000.00
100633100-ANIMAL CONTROL TOTAL		\$500,591.02	\$618,325.85	\$695,591.78
100635100-HEALTH & HUMAN SERVICES	SAPC-SALARIES AND PERSONNEL COST	\$314,331.05	\$333,380.51	\$339,421.25
100635100-HEALTH & HUMAN SERVICES	OATC-OPERATING AND TRAINING COST	\$38,695.05	\$62,488.00	\$56,058.00
100635100-HEALTH & HUMAN SERVICES	IATC-INFORMATION AND TECHNOLOGY COST	\$908.20	\$4,137.00	\$3,904.00
100635100-HEALTH & HUMAN SERVICES	CAPA-CAPITAL ACQUISITIONS	\$6,450.00	\$0.00	\$0.00
100635100-HEALTH & HUMAN SERVICES TOTAL		\$360,384.30	\$400,005.51	\$399,383.25

2010 Proposed Budget by Category

Accounting Unit	Category	2008 Actual Expenses	2009 Adopted Budget	2010 Proposed Budget
100638100-ENVIRONMENTAL SERVICES	SAPC-SALARIES AND PERSONNEL COST	\$1,024,609.72	\$1,127,325.81	\$1,134,557.64
100638100-ENVIRONMENTAL SERVICES	OATC-OPERATING AND TRAINING COST	\$108,742.89	\$166,680.00	\$135,848.22
100638100-ENVIRONMENTAL SERVICES	IATC-INFORMATION AND TECHNOLOGY COST	\$6,799.37	\$5,380.00	\$10,282.52
100638100-ENVIRONMENTAL SERVICES	CAPA-CAPITAL ACQUISITIONS	\$58,844.80	\$21,000.00	\$22,000.00
100638100-ENVIRONMENTAL SERVICES TOTAL		\$1,198,996.78	\$1,320,385.81	\$1,302,688.38
100640100-CIHC COORDINATOR-COUNTY	SAPC-SALARIES AND PERSONNEL COST	\$451,577.22	\$493,885.15	\$494,044.59
100640100-CIHC COORDINATOR-COUNTY	OATC-OPERATING AND TRAINING COST	\$3,548,868.43	\$4,914,741.00	\$4,417,810.22
100640100-CIHC COORDINATOR-COUNTY	IATC-INFORMATION AND TECHNOLOGY COST	\$13,357.80	\$1,462.00	\$908.00
100640100-CIHC COORDINATOR-COUNTY TOTAL		\$4,013,803.45	\$5,410,088.15	\$4,912,762.81
100640101-INDIGENT INMATE MEDICAL	OATC-OPERATING AND TRAINING COST	\$636,032.36	\$0.00	\$384,000.00
100640101-INDIGENT INMATE MEDICAL TOTAL		\$636,032.36	\$0.00	\$384,000.00
100645100-SOCIAL SERVICES	SAPC-SALARIES AND PERSONNEL COST	\$568,036.50	\$649,951.83	\$668,708.99
100645100-SOCIAL SERVICES	OATC-OPERATING AND TRAINING COST	\$482,272.51	\$665,217.32	\$587,811.47
100645100-SOCIAL SERVICES	IATC-INFORMATION AND TECHNOLOGY COST	\$2,520.19	\$769.68	\$770.00
100645100-SOCIAL SERVICES	CAPA-CAPITAL ACQUISITIONS	\$20,418.48	\$15,000.00	\$0.00
100645100-SOCIAL SERVICES TOTAL		\$1,073,247.68	\$1,330,938.83	\$1,257,290.47
100647101-CHILD PROTECTIVE SCVS-COUNTY	OATC-OPERATING AND TRAINING COST	\$150,000.00	\$184,270.00	\$183,850.00
100647101-CHILD PROTECTIVE SCVS-COUNTY TOTAL		\$150,000.00	\$184,270.00	\$183,850.00

2010 Proposed Budget by Category

Accounting Unit	Category	2008 Actual Expenses	2009 Adopted Budget	2010 Proposed Budget
100650100-COUNTY LIBRARY OPERATING	SAPC-SALARIES AND PERSONNEL COST	\$6,728,402.09	\$7,768,609.21	\$8,493,723.96
100650100-COUNTY LIBRARY OPERATING	OATC-OPERATING AND TRAINING COST	\$3,164,975.27	\$3,565,922.61	\$3,561,310.05
100650100-COUNTY LIBRARY OPERATING	IATC-INFORMATION AND TECHNOLOGY COST	\$215,081.82	\$242,500.00	\$222,045.00
100650100-COUNTY LIBRARY OPERATING	CAPA-CAPITAL ACQUISITIONS	\$112,982.00	\$98,500.00	\$50,400.00
100650100-COUNTY LIBRARY OPERATING TOTAL		\$10,221,441.18	\$11,675,531.82	\$12,327,479.01
100655100-FAIRGROUNDS	SAPC-SALARIES AND PERSONNEL COST	\$255,263.11	\$348,936.47	\$346,813.61
100655100-FAIRGROUNDS	OATC-OPERATING AND TRAINING COST	\$77,707.64	\$71,522.14	\$61,672.25
100655100-FAIRGROUNDS TOTAL		\$332,970.75	\$420,458.61	\$408,485.86
100660100-PARKS DEPARTMENT	SAPC-SALARIES AND PERSONNEL COST	\$844,335.57	\$941,826.50	\$931,212.95
100660100-PARKS DEPARTMENT	OATC-OPERATING AND TRAINING COST	\$334,438.39	\$434,408.58	\$396,040.52
100660100-PARKS DEPARTMENT	IATC-INFORMATION AND TECHNOLOGY COST	\$3,588.21	\$2,040.00	\$1,821.00
100660100-PARKS DEPARTMENT	CAPA-CAPITAL ACQUISITIONS	\$90,062.53	\$41,000.00	\$20,000.00
100660100-PARKS DEPARTMENT TOTAL		\$1,272,424.70	\$1,419,275.08	\$1,349,074.47
100665100-EXTENSION SERVICE	SAPC-SALARIES AND PERSONNEL COST	\$495,226.50	\$557,229.62	\$566,463.84
100665100-EXTENSION SERVICE	OATC-OPERATING AND TRAINING COST	\$300,128.22	\$337,018.30	\$305,494.52
100665100-EXTENSION SERVICE	CAPA-CAPITAL ACQUISITIONS	\$22,402.64	\$21,000.00	\$0.00
100665100-EXTENSION SERVICE TOTAL		\$817,757.36	\$915,247.93	\$871,958.35

2010 Proposed Budget by Category

Accounting Unit	Category	2008 Actual Expenses	2009 Adopted Budget	2010 Proposed Budget
100667100-VETERANS SERVICE	SAPC-SALARIES AND PERSONNEL COST	\$144,970.63	\$201,434.06	\$229,337.97
100667100-VETERANS SERVICE	OATC-OPERATING AND TRAINING COST	\$8,890.99	\$20,384.90	\$14,125.05
100667100-VETERANS SERVICE	IATC-INFORMATION AND TECHNOLOGY COST	\$4,099.55	\$4,674.00	\$3,515.00
100667100-VETERANS SERVICE TOTAL		\$157,961.17	\$226,492.96	\$246,978.02
100685100-CAPITAL OUTLAY-GENERAL FUND	CAPA-CAPITAL ACQUISITIONS	\$0.00	\$5,401,515.00	\$8,013,225.00
100685100-CAPITAL OUTLAY-GENERAL FUND TOTAL		\$0.00	\$5,401,515.00	\$8,013,225.00
150575100-JUVENILE PROBATION OPERATING	SAPC-SALARIES AND PERSONNEL COST	\$3,820,971.96	\$0.00	\$4,455,690.32
150575100-JUVENILE PROBATION OPERATING	OATC-OPERATING AND TRAINING COST	\$856,174.02	\$0.00	(\$3,455,690.00)
150575100-JUVENILE PROBATION OPERATING	IATC-INFORMATION AND TECHNOLOGY COST	\$29,929.44	\$0.00	\$0.00
150575100-JUVENILE PROBATION OPERATING	CAPA-CAPITAL ACQUISITIONS	\$11,657.54	\$0.00	\$640,000.00
150575100-JUVENILE PROBATION OPERATING TOTAL		\$4,718,732.96	\$0.00	\$1,640,000.32
150575101-JUVENILE DETENTION OPERATING	SAPC-SALARIES AND PERSONNEL COST	\$3,430,590.96	\$0.00	\$4,021,545.00
150575101-JUVENILE DETENTION OPERATING	OATC-OPERATING AND TRAINING COST	\$423,847.06	\$0.00	(\$4,021,545.00)
150575101-JUVENILE DETENTION OPERATING	IATC-INFORMATION AND TECHNOLOGY COST	\$4,557.91	\$0.00	\$0.00
150575101-JUVENILE DETENTION OPERATING	CAPA-CAPITAL ACQUISITIONS	\$83,006.24	\$0.00	\$0.00
150575101-JUVENILE DETENTION OPERATING TOTAL		\$3,942,002.17	\$0.00	\$0.00
150575102-JUVENILE EMPLOYEE ENRICHMENT	SAPC-SALARIES AND PERSONNEL COST	\$0.00	\$0.00	\$0.00
150575102-JUVENILE EMPLOYEE ENRICHMENT TOTAL		\$0.00	\$0.00	\$0.00

2010 Proposed Budget by Category

Accounting Unit	Category	2008 Actual Expenses	2009 Adopted Budget	2010 Proposed Budget
15561100-ROAD & BRIDGE	SAPC-SALARIES AND PERSONNEL COST	\$7,889,869.87	\$9,534,089.17	\$9,379,230.80
15561100-ROAD & BRIDGE	OATC-OPERATING AND TRAINING COST	\$12,466,055.52	\$10,899,049.00	\$10,194,049.00
15561100-ROAD & BRIDGE	IATC-INFORMATION AND TECHNOLOGY COST	\$16,121.92	\$23,540.00	\$10,729.00
15561100-ROAD & BRIDGE	CAPA-CAPITAL ACQUISITIONS	\$1,565,813.21	\$2,662,598.00	\$2,159,600.00
15561100-ROAD & BRIDGE TOTAL		\$21,937,860.52	\$23,119,276.17	\$21,743,608.80
160620100-DRAINAGE DISTRICT-COUNTY	SAPC-SALARIES AND PERSONNEL COST	\$4,474,621.22	\$4,977,769.19	\$5,100,419.55
160620100-DRAINAGE DISTRICT-COUNTY	OATC-OPERATING AND TRAINING COST	\$2,153,326.61	\$3,022,652.00	\$2,670,817.00
160620100-DRAINAGE DISTRICT-COUNTY	IATC-INFORMATION AND TECHNOLOGY COST	\$21,755.62	\$17,365.00	\$0.00
160620100-DRAINAGE DISTRICT-COUNTY	CAPA-CAPITAL ACQUISITIONS	\$906,293.66	\$753,300.00	\$748,500.00
160620100-DRAINAGE DISTRICT-COUNTY TOTAL		\$7,555,997.11	\$8,771,086.19	\$8,519,736.55
195585100-COUNTY LAW LIBRARY	SAPC-SALARIES AND PERSONNEL COST	\$68,768.75	\$76,083.93	\$74,660.12
195585100-COUNTY LAW LIBRARY	OATC-OPERATING AND TRAINING COST	\$154,831.76	\$144,525.00	\$159,033.00
195585100-COUNTY LAW LIBRARY	IATC-INFORMATION AND TECHNOLOGY COST	\$8,275.36	\$4,300.00	\$3,800.00
195585100-COUNTY LAW LIBRARY TOTAL		\$231,875.87	\$224,908.93	\$237,493.12
200560111-GUS GEORGE LAW ENF ACADEMY	OATC-OPERATING AND TRAINING COST	\$70,332.25	\$147,720.00	\$164,979.00
200560111-GUS GEORGE LAW ENF ACADEMY	IATC-INFORMATION AND TECHNOLOGY COST	\$2,089.01	\$6,163.00	\$13,410.00
200560111-GUS GEORGE LAW ENF ACADEMY	CAPA-CAPITAL ACQUISITIONS	\$0.00	\$0.00	\$23,000.00
200560111-GUS GEORGE LAW ENF ACADEMY TOTAL		\$72,421.26	\$153,883.00	\$201,389.00
210540103-EMS DONATIONS	OATC-OPERATING AND TRAINING COST	\$580.03	\$0.00	\$0.00
210540103-EMS DONATIONS TOTAL		\$580.03	\$0.00	\$0.00

2010 Proposed Budget by Category

Accounting Unit	Category	2008 Actual Expenses	2009 Adopted Budget	2010 Proposed Budget
215650101-LIBRARY DONATION	OATC-OPERATING AND TRAINING COST	\$59,088.66	\$102,000.00	\$108,000.00
215650101-LIBRARY DONATION	IATC-INFORMATION AND TECHNOLOGY COST	\$0.00	\$10,000.00	\$10,000.00
215650101-LIBRARY DONATION TOTAL		\$59,088.66	\$112,000.00	\$118,000.00
220660102-MISSION WEST PARK	OATC-OPERATING AND TRAINING COST	\$52,070.41	\$0.00	\$0.00
220660102-MISSION WEST PARK TOTAL		\$52,070.41	\$0.00	\$0.00
225560112-FORFEITED ASSETS-TASK(STATE)	OATC-OPERATING AND TRAINING COST	\$247,853.83	\$129,298.00	\$131,766.00
225560112-FORFEITED ASSETS-TASK(STATE)	IATC-INFORMATION AND TECHNOLOGY COST	\$0.00	\$2,484.00	\$0.00
225560112-FORFEITED ASSETS-TASK(STATE)	CAPA-CAPITAL ACQUISITIONS	\$16,750.00	\$0.00	\$0.00
225560112-FORFEITED ASSETS-TASK(STATE) TOTAL		\$264,603.83	\$131,782.00	\$131,766.00
230560118-DWI VIDEO	OATC-OPERATING AND TRAINING COST	\$3,914.36	\$0.00	\$0.00
230560118-DWI VIDEO TOTAL		\$3,914.36	\$0.00	\$0.00
240455101-JP 1-1 TECHNOLOGY FUND	IATC-INFORMATION AND TECHNOLOGY COST	\$9,537.20	\$3,500.00	\$0.00
240455101-JP 1-1 TECHNOLOGY FUND	CAPA-CAPITAL ACQUISITIONS	\$5,500.00	\$0.00	\$0.00
240455101-JP 1-1 TECHNOLOGY FUND TOTAL		\$15,037.20	\$3,500.00	\$0.00
240455201-JP 1-2 TECHNOLOGY FUND	IATC-INFORMATION AND TECHNOLOGY COST	\$0.00	\$16,188.00	\$700.00
240455201-JP 1-2 TECHNOLOGY FUND TOTAL		\$0.00	\$16,188.00	\$700.00
240455301-JP 2 TECHNOLOGY FUND	IATC-INFORMATION AND TECHNOLOGY COST	\$1,196.07	\$13,493.00	\$9,075.88
240455301-JP 2 TECHNOLOGY FUND TOTAL		\$1,196.07	\$13,493.00	\$9,075.88
240455401-JP 3 TECHNOLOGY FUND	IATC-INFORMATION AND TECHNOLOGY COST	\$0.00	\$5,693.00	\$13,437.00
240455401-JP 3 TECHNOLOGY FUND TOTAL		\$0.00	\$5,693.00	\$13,437.00

2010 Proposed Budget by Category

Accounting Unit	Category	2008 Actual Expenses	2009 Adopted Budget	2010 Proposed Budget
240455501-JP 4 TECHNOLOGY FUND	IATC-INFORMATION AND TECHNOLOGY COST	\$0.00	\$14,606.00	\$0.00
240455501-JP 4 TECHNOLOGY FUND TOTAL		\$0.00	\$14,606.00	\$0.00
260480102-D.A. BAD CHECK COLL FEES	SAPC-SALARIES AND PERSONNEL COST	\$0.00	\$0.00	\$9,635.00
260480102-D.A. BAD CHECK COLL FEES	OATC-OPERATING AND TRAINING COST	\$38,992.27	\$0.00	\$72,000.00
260480102-D.A. BAD CHECK COLL FEES	IATC-INFORMATION AND TECHNOLOGY COST	\$0.00	\$0.00	\$1,000.00
260480102-D.A. BAD CHECK COLL FEES TOTAL		\$38,992.27	\$0.00	\$82,635.00
265560113-GUS GEORGE MEMORIAL	OATC-OPERATING AND TRAINING COST	\$109.00	\$0.00	\$0.00
265560113-GUS GEORGE MEMORIAL	IATC-INFORMATION AND TECHNOLOGY COST	\$99.00	\$0.00	\$0.00
265560113-GUS GEORGE MEMORIAL TOTAL		\$208.00	\$0.00	\$0.00
270403101-RECORDS MANAGEMENT	SAPC-SALARIES AND PERSONNEL COST	\$0.00	\$5,983.00	\$6,063.00
270403101-RECORDS MANAGEMENT	OATC-OPERATING AND TRAINING COST	\$498,007.70	\$590,110.00	\$688,958.00
270403101-RECORDS MANAGEMENT	IATC-INFORMATION AND TECHNOLOGY COST	\$77,550.41	\$113,795.00	\$103,700.00
270403101-RECORDS MANAGEMENT	CAPA-CAPITAL ACQUISITIONS	\$29,129.70	\$74,496.00	\$30,600.00
270403101-RECORDS MANAGEMENT TOTAL		\$604,687.81	\$784,384.00	\$829,321.00
280475101-COUNTY ATTORNEY SALARY SUPPL	SAPC-SALARIES AND PERSONNEL COST	\$8,043.45	\$0.00	\$0.00
280475101-COUNTY ATTORNEY SALARY SUPPL TOTAL		\$8,043.45	\$0.00	\$0.00
285400101-RECORDS MANAGEMENT - FBC	OATC-OPERATING AND TRAINING COST	\$69,577.10	\$96,185.00	\$93,825.00
285400101-RECORDS MANAGEMENT - FBC TOTAL		\$69,577.10	\$96,185.00	\$93,825.00
285403102-RECORDS MANAGEMENT - CNTY CLK	OATC-OPERATING AND TRAINING COST	\$22,851.83	\$34,149.00	\$29,212.00
285403102-RECORDS MANAGEMENT - CNTY CLK TOTAL		\$22,851.83	\$34,149.00	\$29,212.00

2010 Proposed Budget by Category

Accounting Unit	Category	2008 Actual Expenses	2009 Adopted Budget	2010 Proposed Budget
285450101-RECORDS MANAGEMENT - DST CLK	SAPC-SALARIES AND PERSONNEL COST	\$0.00	\$53,407.00	\$54,121.00
285450101-RECORDS MANAGEMENT - DST CLK TOTAL		\$0.00	\$53,407.00	\$54,121.00
290499101-SIT INTEREST(TAX COLLECTOR)	OATC-OPERATING AND TRAINING COST	\$1,388.00	\$30,615.00	\$40,376.00
290499101-SIT INTEREST(TAX COLLECTOR)	IATC-INFORMATION AND TECHNOLOGY COST	\$607.51	\$0.00	\$624.00
290499101-SIT INTEREST(TAX COLLECTOR)	CAPA-CAPITAL ACQUISITIONS	\$0.00	\$15,500.00	\$0.00
290499101-SIT INTEREST(TAX COLLECTOR) TOTAL		\$1,995.51	\$46,115.00	\$41,000.00
295400102-COURTHOUSE SECURITY	SAPC-SALARIES AND PERSONNEL COST	\$404,754.14	\$429,361.20	\$435,652.36
295400102-COURTHOUSE SECURITY	OATC-OPERATING AND TRAINING COST	\$26,172.92	\$29,520.00	\$32,150.00
295400102-COURTHOUSE SECURITY	IATC-INFORMATION AND TECHNOLOGY COST	\$7,491.33	\$0.00	\$454.00
295400102-COURTHOUSE SECURITY TOTAL		\$438,418.39	\$458,881.20	\$468,256.36
295455102-COURTHOUSE SECURITY-JP 1-1	OATC-OPERATING AND TRAINING COST	\$0.00	\$0.00	\$3,000.00
295455102-COURTHOUSE SECURITY-JP 1-1 TOTAL		\$0.00	\$0.00	\$3,000.00
295455202-COURTHOUSE SECURITY-JP 1-2	OATC-OPERATING AND TRAINING COST	\$0.00	\$0.00	\$3,000.00
295455202-COURTHOUSE SECURITY-JP 1-2 TOTAL		\$0.00	\$0.00	\$3,000.00
295455303-COURTHOUSE SECURITY-JP 2	OATC-OPERATING AND TRAINING COST	\$0.00	\$0.00	\$3,000.00
295455303-COURTHOUSE SECURITY-JP 2 TOTAL		\$0.00	\$0.00	\$3,000.00
295455402-COURTHOUSE SECURITY-JP 3	OATC-OPERATING AND TRAINING COST	\$0.00	\$0.00	\$3,000.00
295455402-COURTHOUSE SECURITY-JP 3 TOTAL		\$0.00	\$0.00	\$3,000.00
295455502-COURTHOUSE SECURITY-JP 4	OATC-OPERATING AND TRAINING COST	\$0.00	\$0.00	\$3,000.00
295455502-COURTHOUSE SECURITY-JP 4 TOTAL		\$0.00	\$0.00	\$3,000.00

2010 Proposed Budget by Category

Accounting Unit	Category	2008 Actual Expenses	2009 Adopted Budget	2010 Proposed Budget
300411101-ELECTIONS CONTRACT	SAPC-SALARIES AND PERSONNEL COST	\$0.00	\$0.00	\$228,704.00
300411101-ELECTIONS CONTRACT	OATC-OPERATING AND TRAINING COST	\$112,840.82	\$0.00	\$68,100.00
300411101-ELECTIONS CONTRACT	IATC-INFORMATION AND TECHNOLOGY COST	\$53,449.74	\$0.00	\$44,350.00
300411101-ELECTIONS CONTRACT TOTAL		\$166,290.56	\$0.00	\$341,154.00
305560114-FORFEITED ASSETS-TASK(FEDERAL)	OATC-OPERATING AND TRAINING COST	\$4,284.81	\$18,318.00	\$65,000.00
305560114-FORFEITED ASSETS-TASK(FEDERAL) TOTAL		\$4,284.81	\$18,318.00	\$65,000.00
310560115-SHERIFF F/ASSETS-STATE	OATC-OPERATING AND TRAINING COST	\$56,726.28	\$97,906.00	\$195,000.00
310560115-SHERIFF F/ASSETS-STATE	CAPA-CAPITAL ACQUISITIONS	\$52,121.00	\$0.00	\$0.00
310560115-SHERIFF F/ASSETS-STATE TOTAL		\$108,847.28	\$97,906.00	\$195,000.00
315560116-SHERIFF F/ASSETS-FEDERAL	OATC-OPERATING AND TRAINING COST	\$430,728.38	\$200,000.00	\$65,000.00
315560116-SHERIFF F/ASSETS-FEDERAL	CAPA-CAPITAL ACQUISITIONS	\$27,158.00	\$0.00	\$0.00
315560116-SHERIFF F/ASSETS-FEDERAL TOTAL		\$457,886.38	\$200,000.00	\$65,000.00
320550204-ASSET FORTFEITURE-CONST PCT 2	OATC-OPERATING AND TRAINING COST	\$1,105.00	\$0.00	\$0.00
320550204-ASSET FORTFEITURE-CONST PCT 2 TOTAL		\$1,105.00	\$0.00	\$0.00
335480104-D. A. STATE ASSET FORFEITURE	SAPC-SALARIES AND PERSONNEL COST	\$7,741.18	\$0.00	\$89,020.00
335480104-D. A. STATE ASSET FORFEITURE	OATC-OPERATING AND TRAINING COST	\$15,966.61	\$0.00	\$135,355.00
335480104-D. A. STATE ASSET FORFEITURE	IATC-INFORMATION AND TECHNOLOGY COST	\$2,413.53	\$0.00	\$35,341.00
335480104-D. A. STATE ASSET FORFEITURE	CAPA-CAPITAL ACQUISITIONS	\$0.00	\$0.00	\$15,000.00
335480104-D. A. STATE ASSET FORFEITURE TOTAL		\$26,121.32	\$0.00	\$274,716.00

2010 Proposed Budget by Category

Accounting Unit	Category	2008 Actual Expenses	2009 Adopted Budget	2010 Proposed Budget
340645109-UTILITY ASSISTANCE	OATC-OPERATING AND TRAINING COST	\$65.22	\$0.00	\$0.00
340645109-UTILITY ASSISTANCE TOTAL		\$65.22	\$0.00	\$0.00
360475102-LEOSE TRAINING - COUNTY ATTORN	OATC-OPERATING AND TRAINING COST	\$855.77	\$0.00	\$0.00
360475102-LEOSE TRAINING - COUNTY ATTORN TOTAL		\$855.77	\$0.00	\$0.00
360550104-LEOSE TRAINING - CONSTABLE 1	OATC-OPERATING AND TRAINING COST	\$4,187.16	\$0.00	\$0.00
360550104-LEOSE TRAINING - CONSTABLE 1 TOTAL		\$4,187.16	\$0.00	\$0.00
360550205-LEOSE TRAINING - CONSTABLE 2	OATC-OPERATING AND TRAINING COST	\$2,136.09	\$0.00	\$0.00
360550205-LEOSE TRAINING - CONSTABLE 2 TOTAL		\$2,136.09	\$0.00	\$0.00
360550301-LEOSE TRAINING - CONSTABLE 3	OATC-OPERATING AND TRAINING COST	\$471.37	\$0.00	\$0.00
360550301-LEOSE TRAINING - CONSTABLE 3 TOTAL		\$471.37	\$0.00	\$0.00
360550404-LEOSE TRAINING - CONSTABLE 4	OATC-OPERATING AND TRAINING COST	\$507.49	\$0.00	\$0.00
360550404-LEOSE TRAINING - CONSTABLE 4 TOTAL		\$507.49	\$0.00	\$0.00
360560117-LEOSE TRAINING - SHERIFF	OATC-OPERATING AND TRAINING COST	\$26,168.00	\$0.00	\$0.00
360560117-LEOSE TRAINING - SHERIFF TOTAL		\$26,168.00	\$0.00	\$0.00
370409104-KATY LIBRARY FUND RAISER	OATC-OPERATING AND TRAINING COST	\$1,198.26	\$0.00	\$0.00
370409104-KATY LIBRARY FUND RAISER TOTAL		\$1,198.26	\$0.00	\$0.00
410440101-CHILD SUPPORT TITLE IV-D REIMB	OATC-OPERATING AND TRAINING COST	\$0.00	\$5,400.00	\$4,837.00
410440101-CHILD SUPPORT TITLE IV-D REIMB	IATC-INFORMATION AND TECHNOLOGY COST	\$10,067.40	\$0.00	\$1,084.00
410440101-CHILD SUPPORT TITLE IV-D REIMB	CAPA-CAPITAL ACQUISITIONS	\$0.00	\$5,722.00	\$0.00
410440101-CHILD SUPPORT TITLE IV-D REIMB TOTAL		\$10,067.40	\$11,122.00	\$5,921.00

2010 Proposed Budget by Category

Accounting Unit	Category	2008 Actual Expenses	2009 Adopted Budget	2010 Proposed Budget
600680110-1990 PARKWAY	OATC-OPERATING AND TRAINING COST	\$179,715.63	\$0.00	\$0.00
600680110-1990 PARKWAY TOTAL		\$179,715.63	\$0.00	\$0.00
605680110-DEBT SERVICE - PRINCIPAL	OATC-OPERATING AND TRAINING COST	\$0.00	\$0.00	\$0.00
605680110-DEBT SERVICE - PRINCIPAL TOTAL		\$0.00	\$0.00	\$0.00
605680111-DEBT SERVICE - INTEREST & FEES	OATC-OPERATING AND TRAINING COST	\$0.00	\$0.00	\$0.00
605680111-DEBT SERVICE - INTEREST & FEES TOTAL		\$0.00	\$0.00	\$0.00
605680205-1997 LIBRARY PERM. IMPROVE.	OATC-OPERATING AND TRAINING COST	\$431,647.50	\$434,898.00	\$0.00
605680205-1997 LIBRARY PERM. IMPROVE. TOTAL		\$431,647.50	\$434,898.00	\$0.00
605680210-2003 PERM. IMPROVE. REFUNDING	OATC-OPERATING AND TRAINING COST	\$3,347,025.00	\$4,473,150.00	\$4,202,875.00
605680210-2003 PERM. IMPROVE. REFUNDING TOTAL		\$3,347,025.00	\$4,473,150.00	\$4,202,875.00
605680215-2001 UNLIMITED TAX ROAD	OATC-OPERATING AND TRAINING COST	\$1,653,037.50	\$3,304,550.00	\$3,217,425.00
605680215-2001 UNLIMITED TAX ROAD TOTAL		\$1,653,037.50	\$3,304,550.00	\$3,217,425.00
605680220-2006 UNLIMITED TAX ROAD	OATC-OPERATING AND TRAINING COST	\$2,358,556.25	\$2,359,856.00	\$2,362,956.00
605680220-2006 UNLIMITED TAX ROAD TOTAL		\$2,358,556.25	\$2,359,856.00	\$2,362,956.00
605680225-2007 UNLIMITED TAX ROAD	OATC-OPERATING AND TRAINING COST	\$1,909,578.75	\$1,915,879.00	\$1,914,179.00
605680225-2007 UNLIMITED TAX ROAD TOTAL		\$1,909,578.75	\$1,915,879.00	\$1,914,179.00
605680230-2007 FACILITIES BOND	OATC-OPERATING AND TRAINING COST	\$7,211,779.17	\$6,183,525.00	\$6,183,525.00
605680230-2007 FACILITIES BOND TOTAL		\$7,211,779.17	\$6,183,525.00	\$6,183,525.00
605680235-2009 JUSTICE CENTER BONDS	OATC-OPERATING AND TRAINING COST	\$0.00	\$2,777,000.00	\$3,813,988.00
605680235-2009 JUSTICE CENTER BONDS TOTAL		\$0.00	\$2,777,000.00	\$3,813,988.00

2010 Proposed Budget by Category

Accounting Unit	Category	2008 Actual Expenses	2009 Adopted Budget	2010 Proposed Budget
605680240-2009 UNLIMITED TAX ROAD	OATC-OPERATING AND TRAINING COST	\$0.00	\$1,877,000.00	\$3,776,475.00
605680240-2009 UNLIMITED TAX ROAD TOTAL		\$0.00	\$1,877,000.00	\$3,776,475.00
605680300-1995 FBFCWSC	OATC-OPERATING AND TRAINING COST	\$838,838.75	\$0.00	\$0.00
605680300-1995 FBFCWSC TOTAL		\$838,838.75	\$0.00	\$0.00
605680305-1999 FBFCWSC REFUNDING	OATC-OPERATING AND TRAINING COST	\$1,860,375.00	\$0.00	\$0.00
605680305-1999 FBFCWSC REFUNDING TOTAL		\$1,860,375.00	\$0.00	\$0.00
605680310-2001 FBFCWSC	OATC-OPERATING AND TRAINING COST	\$695,879.00	\$690,416.00	\$683,618.00
605680310-2001 FBFCWSC TOTAL		\$695,879.00	\$690,416.00	\$683,618.00
TOTAL:		\$275,135,797.69	\$237,371,710.19	\$245,361,140.73

2010 Proposed Revenue Budget

Fund	Accounting Unit	Revenue Source Name	2008 ADOPTED REV-2008	2009 ADOPTED REV-2009	2010 PROPOSED REV -2010
100-GENERAL FUND	100400100-COUNTYJUDGE	51190-0-COUNTY JUDGE	\$ -	\$ -	\$ 150.00
100-GENERAL FUND	100400100-COUNTYJUDGE	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ 64.50	\$ -
100-GENERAL FUND	100400100-COUNTYJUDGE	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 169.15	\$ -
100-GENERAL FUND	100401200-COMMISSIONER PRECINCT 2	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 90.14	\$ -
100-GENERAL FUND	100401300-COMMISSIONER PRECINCT 3	54150-0-REFUNDS	\$ -	\$ 96.30	\$ -
100-GENERAL FUND	100401300-COMMISSIONER PRECINCT 3	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 214.37	\$ -
100-GENERAL FUND	100401400-COMMISSIONER PRECINCT 4	54150-0-REFUNDS	\$ -	\$ 128.40	\$ -
100-GENERAL FUND	100401400-COMMISSIONER PRECINCT 4	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 256.98	\$ -
100-GENERAL FUND	100403100-COUNTYCLERK	51140-0-CONSTABLE PCT. 1	\$ -	\$ 38,129.55	\$ 65,000.00
100-GENERAL FUND	100403100-COUNTYCLERK	51150-0-CONSTABLE PCT. 2	\$ -	\$ 12,052.33	\$ 15,000.00
100-GENERAL FUND	100403100-COUNTYCLERK	51160-0-CONSTABLE PCT. 3	\$ -	\$ 18,086.33	\$ 25,000.00
100-GENERAL FUND	100403100-COUNTYCLERK	51170-0-CONSTABLE PCT. 4	\$ -	\$ 14,059.96	\$ 20,000.00
100-GENERAL FUND	100403100-COUNTYCLERK	51180-0-COUNTY CLERK	\$ -	\$ 3,800,000.00	\$ 4,100,000.00
100-GENERAL FUND	100403100-COUNTYCLERK	51190-0-COUNTY JUDGE	\$ -	\$ 4,000.00	\$ 5,000.00
100-GENERAL FUND	100403100-COUNTYCLERK	51220-0-COURT COST	\$ -	\$ 25.00	\$ 155.00
100-GENERAL FUND	100403100-COUNTYCLERK	51230-0-DISTRICT ATTORNEY	\$ -	\$ 102,499.16	\$ 135,000.00
100-GENERAL FUND	100403100-COUNTYCLERK	51250-0-DISPUTE RESOLUTION	\$ -	\$ 37,030.07	\$ 50,000.00
100-GENERAL FUND	100403100-COUNTYCLERK	51360-0-JURY FEES	\$ -	\$ 2,478.99	\$ 3,500.00
100-GENERAL FUND	100403100-COUNTYCLERK	51430-0-SHERIFF'S DEPARTMENT	\$ -	\$ 87,554.04	\$ 100,000.00
100-GENERAL FUND	100403100-COUNTYCLERK	53000-0-INTEREST EARNED	\$ -	\$ 7,455.20	\$ 2,500.00
100-GENERAL FUND	100403100-COUNTYCLERK	54160-0-ATTORNEYS FEES REIMBURSE	\$ -	\$ -	\$ 500.00
100-GENERAL FUND	100403100-COUNTYCLERK	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ 832.34	\$ 1,700.00
100-GENERAL FUND	100403100-COUNTYCLERK	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 50.05	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50100-0-PROPERTY TAXES-CURRENT	\$ 135,189,307.00	\$ 146,194,052.00	\$ 148,646,355.01
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50200-0-PROPERTY TAXES-DELINQUENT	\$ 3,500,000.00	\$ 3,700,000.00	\$ 3,000,000.00
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50300-0-PROPERTY TAXES-P & I	\$ 1,400,000.00	\$ 1,500,000.00	\$ 1,600,000.00
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50400-0-BEER, WINE & WHISKEY	\$ 65,000.00	\$ 70,000.00	\$ 85,000.00
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51100-0-ANIMAL CONTROL FEES	\$ 20,000.00	\$ 3,045.65	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51120-0-BAIL BOND LICENSE FEES	\$ 2,750.00	\$ 1,000.00	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51140-0-CONSTABLE PCT. 1	\$ 325,000.00	\$ 14,028.75	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51150-0-CONSTABLE PCT. 2	\$ 225,000.00	\$ 13,214.41	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51160-0-CONSTABLE PCT. 3	\$ 210,000.00	\$ 1,119.46	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51170-0-CONSTABLE PCT. 4	\$ 140,000.00	\$ 4,633.08	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51180-0-COUNTY CLERK	\$ 3,800,000.00	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51190-0-COUNTY JUDGE	\$ 4,000.00	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51200-0-COUNTY LIBRARY	\$ 210,000.00	\$ 33,690.05	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51210-0-CHILD SUPPORT	\$ 11,000.00	\$ 1,803.75	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51220-0-COURT COST	\$ 25.00	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51230-0-DISTRICT ATTORNEY	\$ 125,000.00	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51240-0-DISTRICT CLERK	\$ 900,000.00	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51250-0-DISPUTE RESOLUTION	\$ 100,000.00	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51260-0-EMERGENCY MEDICAL SERVICES	\$ 3,750,000.00	\$ 537,826.04	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51270-0-FARGOUNDS RENTAL	\$ 170,000.00	\$ 44,111.30	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51280-0-HEALTH DEPARTMENT	\$ 320,000.00	\$ 65,554.46	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51300-0-INSPECTIONS FEES	\$ 125,000.00	\$ 18,328.47	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51310-0-JP PCT 1-1 FINES	\$ 185,000.00	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51320-0-JP PCT 1-2 FINES	\$ 485,000.00	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51330-0-JP PCT 2-1 FINES	\$ 160,000.00	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51340-0-JP PCT 3-1 FINES	\$ 340,000.00	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51350-0-JP PCT 4-1 FINES	\$ 120,000.00	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51360-0-JURY FEES	\$ 15,000.00	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 60,000.00	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51380-0-LANDFILL FEES	\$ 425,000.00	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51400-0-PWIS/PROGRAM PARTICIPANTS	\$ 11,500.00	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51410-0-RESTITUTION FEES	\$ 500.00	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51420-0-STATE ALCOHOLIC BEVERAGE	\$ 500,000.00	\$ 500,000.00	\$ 695,000.00
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51430-0-SHERIFF'S DEPARTMENT	\$ 240,000.00	\$ 20,467.39	\$ -

2010 Proposed Revenue Budget

Fund	Accounting Unit	Revenue Source Name	2008 ADOPTED REV-2008	2009 ADOPTED REV-2009	2010 PROPOSED REV-2010
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51440-0-SERV FEE EARNED FROM STATE	\$ 200,000.00	\$ 100,000.00	\$ 300,000.00
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51450-0-TAX ASSESSOR/COLL FEES	\$ 1,550,000.00	\$ 1,600,000.00	\$ 2,000,000.00
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	52110-0-BOARD OF PRISONERS	\$ 12,500.00	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	52120-0-QTY OF RICHMOND	\$ 5,600.00	\$ 1,120.00	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	52150-0-FEDERAL PAYMENTS	\$ 50,000.00	\$ 19,641.26	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	52180-0-REIMB FROM STATE	\$ 627,500.00	\$ 545,181.72	\$ 425,000.00
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	53000-0-INTEREST EARNED	\$ 3,000,000.00	\$ 2,989,965.09	\$ 1,400,000.00
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54150-0-REFUNDS	\$ 25,000.00	\$ 3,936.39	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54160-0-ATTORNEY'S FEES REIMBURSE	\$ 30,000.00	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54170-0-AUCTION	\$ 125,000.00	\$ 125,000.00	\$ 175,000.00
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54180-0-BUILDING LEASE	\$ 32,500.00	\$ 3,757.30	\$ 3,500.00
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54200-0-COMMISSION ON PAY PHONES	\$ 275,000.00	\$ 149.68	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54240-0-MISCELLANEOUS REVENUE	\$ 100,000.00	\$ 60,686.22	\$ 50,000.00
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54250-0-REIMBURSEMENTS - MISC	\$ 200,000.00	\$ 48,894.04	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54270-0-RENTAL OF PROPERTY	\$ 42,000.00	\$ 18,060.31	\$ 18,000.00
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54280-0-SALES PROCEEDS	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54300-0-MINERAL LEASE AND ROYALTY	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00
100-GENERAL FUND	100410100-RISK MANAGEMENT/INSURANCE	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 37,760.54	\$ 75,000.00
100-GENERAL FUND	100410101-PROPERTY/CASUALTY/LIABILITY	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 57,282.02	\$ 100,000.00
100-GENERAL FUND	100411100-ELECTIONS ADMINISTRATOR	54150-0-REFUNDS	\$ -	\$ 64.20	\$ -
100-GENERAL FUND	100411100-ELECTIONS ADMINISTRATOR	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ 3,754.72	\$ 3,500.00
100-GENERAL FUND	100412100-HUMAN RESOURCES	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ 66.83	\$ -
100-GENERAL FUND	100414100-VEHICLE MAINTENANCE	54150-0-REFUNDS	\$ -	\$ 283.21	\$ -
100-GENERAL FUND	100414100-VEHICLE MAINTENANCE	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ 5.68	\$ -
100-GENERAL FUND	100414100-VEHICLE MAINTENANCE	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 831.16	\$ -
100-GENERAL FUND	100417100-CENTRAL MAIL ROOM	54260-0-REIMBURSEMENTS - GAS/FUEL	\$ -	\$ -	\$ 100,000.00
100-GENERAL FUND	100417100-CENTRAL MAIL ROOM	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ 123.47	\$ -
100-GENERAL FUND	100417100-CENTRAL MAIL ROOM	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 15.60	\$ -
100-GENERAL FUND	100418100-FACILITIES MGMT & PLANNING	54150-0-REFUNDS	\$ -	\$ 22.40	\$ -
100-GENERAL FUND	100418100-FACILITIES MGMT & PLANNING	54180-0-BUILDING LEASE	\$ -	\$ 6,690.30	\$ 8,500.00
100-GENERAL FUND	100418101-FACILITIES MAINTENANCE	54180-0-BUILDING LEASE	\$ -	\$ 3,345.15	\$ 3,500.00
100-GENERAL FUND	100418102-FACILITIES OPERATIONS	54200-0-COMMISSION ON PAY PHONES	\$ -	\$ 16,725.75	\$ 50,000.00
100-GENERAL FUND	100418102-FACILITIES OPERATIONS	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ 149,850.32	\$ 235,000.00
100-GENERAL FUND	100418102-FACILITIES OPERATIONS	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 59.13	\$ -
100-GENERAL FUND	100435300-COUNTY COURT AT LAW #3	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 4,284.01	\$ 7,500.00
100-GENERAL FUND	100435200-268TH DISTRICT COURT	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 41.97	\$ -
100-GENERAL FUND	100435300-328TH DISTRICT COURT	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 675.94	\$ -
100-GENERAL FUND	100435300-328TH DISTRICT COURT	54150-0-REFUNDS	\$ -	\$ 94.52	\$ -
100-GENERAL FUND	100435600-434TH DISTRICT COURT	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 99.87	\$ -
100-GENERAL FUND	100440100-CHILD SUPPORT	51210-0-CHILD SUPPORT	\$ -	\$ 18.43	\$ -
100-GENERAL FUND	100440100-CHILD SUPPORT	53000-0-INTEREST EARNED	\$ -	\$ 9,196.25	\$ 9,600.00
100-GENERAL FUND	100440100-CHILD SUPPORT	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ 80.31	\$ 30.00
100-GENERAL FUND	100450100-DISTRICT CLERK	51140-0-CONSTABLE PCT. 1	\$ -	\$ 567.60	\$ -
100-GENERAL FUND	100450100-DISTRICT CLERK	51150-0-CONSTABLE PCT. 2	\$ -	\$ 70,457.52	\$ 85,000.00
100-GENERAL FUND	100450100-DISTRICT CLERK	51160-0-CONSTABLE PCT. 3	\$ -	\$ 30,189.09	\$ 35,000.00
100-GENERAL FUND	100450100-DISTRICT CLERK	51170-0-CONSTABLE PCT. 4	\$ -	\$ 26,256.01	\$ 30,000.00
100-GENERAL FUND	100450100-DISTRICT CLERK	51230-0-DISTRICT ATTORNEY	\$ -	\$ 17,267.21	\$ 20,000.00
100-GENERAL FUND	100450100-DISTRICT CLERK	51240-0-DISTRICT CLERK	\$ -	\$ 27,500.84	\$ 35,000.00
100-GENERAL FUND	100450100-DISTRICT CLERK	51250-0-DISTRICT CLERK	\$ -	\$ -	\$ 925,000.00
100-GENERAL FUND	100450100-DISTRICT CLERK	51360-0-JURY FEES	\$ -	\$ 54,831.80	\$ 80,000.00
100-GENERAL FUND	100450100-DISTRICT CLERK	51430-0-SHERIFF'S DEPARTMENT	\$ -	\$ 12,007.96	\$ 15,000.00
100-GENERAL FUND	100450100-DISTRICT CLERK	53000-0-INTEREST EARNED	\$ -	\$ 55,605.94	\$ 65,000.00
100-GENERAL FUND	100450100-DISTRICT CLERK	54150-0-REFUNDS	\$ -	\$ 2,499.40	\$ 1,500.00
100-GENERAL FUND	100450100-DISTRICT CLERK	54160-0-ATTORNEY'S FEES REIMBURSE	\$ -	\$ 22.75	\$ 500.00
100-GENERAL FUND	100450100-DISTRICT CLERK	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ 30,000.00	\$ 50,000.00
100-GENERAL FUND	100450100-DISTRICT CLERK	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 8,153.84	\$ 15,000.00
100-GENERAL FUND	100450100-DISTRICT CLERK		\$ -	\$ 148.40	\$ -

2010 Proposed Revenue Budget

Fund	Accounting Unit	Revenue Source Name	2008 ADOPTED REV-2008	2009 ADOPTED REV-2009	2010 PROPOSED REV-2010
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51140-0-CONSTABLE PCT. 1	\$ -	\$ 43,371.36	\$ 50,000.00
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51150-0-CONSTABLE PCT. 2	\$ -	\$ 324.79	\$ 225.00
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51160-0-CONSTABLE PCT. 3	\$ -	\$ 1,119.46	\$ 150.00
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51170-0-CONSTABLE PCT. 4	\$ -	\$ 130.42	\$ 225.00
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51250-0-DSPUTE RESOLUTION	\$ -	\$ 3,411.86	\$ 4,000.00
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51280-0-HEALTH DEPARTMENT	\$ -	\$ 86.37	\$ 95.00
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51310-0-JP PCT 1-1 FINES	\$ -	\$ 185,000.00	\$ 185,000.00
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51360-0-JURY FEES	\$ -	\$ 80.72	\$ 35.00
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ -	\$ 15,664.62	\$ 25,000.00
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51430-0-SHERIFF'S DEPARTMENT	\$ -	\$ 1,013.23	\$ 4,000.00
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL2	51140-0-CONSTABLE PCT. 1	\$ -	\$ 119,068.16	\$ 125,000.00
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51150-0-CONSTABLE PCT. 2	\$ -	\$ 389.75	\$ -
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51160-0-CONSTABLE PCT. 3	\$ -	\$ 194.91	\$ 125.00
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51170-0-CONSTABLE PCT. 4	\$ -	\$ 260.83	\$ -
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51250-0-DSPUTE RESOLUTION	\$ -	\$ 485,000.00	\$ 425,000.00
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51320-0-JP PCT 1-2 FINES	\$ -	\$ 93.98	\$ 25.00
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51360-0-JURY FEES	\$ -	\$ 21,686.84	\$ 30,000.00
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ -	\$ 4,640.27	\$ 5,600.00
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51430-0-SHERIFF'S DEPARTMENT	\$ -	\$ 137.61	\$ 125.00
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51140-0-CONSTABLE PCT. 1	\$ -	\$ 122,639.63	\$ 155,000.00
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51150-0-CONSTABLE PCT. 2	\$ -	\$ 130.42	\$ 500.00
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51170-0-CONSTABLE PCT. 4	\$ -	\$ 4,540.73	\$ 3,600.00
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51250-0-DSPUTE RESOLUTION	\$ -	\$ 160,000.00	\$ 195,000.00
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51330-0-JP PCT 2- FINES	\$ -	\$ 93.98	\$ 100.00
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51360-0-JURY FEES	\$ -	\$ 34,770.10	\$ 45,000.00
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ -	\$ 2,366.00	\$ 4,000.00
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51430-0-SHERIFF'S DEPARTMENT	\$ -	\$ 39.19	\$ 25.00
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51100-0-ANIMAL CONTROL FEES	\$ -	\$ 1,137.96	\$ 250.00
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51140-0-CONSTABLE PCT. 1	\$ -	\$ 2,403.47	\$ -
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51150-0-CONSTABLE PCT. 2	\$ -	\$ 116,917.82	\$ 145,000.00
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51160-0-CONSTABLE PCT. 3	\$ -	\$ 4,835.46	\$ 250.00
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51170-0-CONSTABLE PCT. 4	\$ -	\$ 4,617.39	\$ 5,000.00
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51250-0-DSPUTE RESOLUTION	\$ -	\$ 5.55	\$ -
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51260-0-EMERGENCY MEDICAL SERVICES	\$ -	\$ 139.16	\$ 125.00
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51280-0-HEALTH DEPARTMENT	\$ -	\$ 400,000.00	\$ 575,000.00
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51340-0-JP PCT 3- FINES	\$ -	\$ 172.49	\$ 160.00
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51360-0-JURY FEES	\$ -	\$ 29,854.59	\$ 40,000.00
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ -	\$ 10,198.62	\$ 15,000.00
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51430-0-SHERIFF'S DEPARTMENT	\$ -	\$ 5.00	\$ -
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51160-0-CONSTABLE PCT. 3	\$ -	\$ 45,456.87	\$ 60,000.00
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51170-0-CONSTABLE PCT. 4	\$ -	\$ 3,521.04	\$ 2,500.00
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51250-0-DSPUTE RESOLUTION	\$ -	\$ 4.80	\$ -
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51280-0-HEALTH DEPARTMENT	\$ -	\$ 71.87	\$ 185,000.00
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51350-0-JP PCT 4- FINES	\$ -	\$ 18,023.85	\$ 195.00
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51360-0-JURY FEES	\$ -	\$ 2,894.52	\$ 7,500.00
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ -	\$ 18.47	\$ -
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51430-0-SHERIFF'S DEPARTMENT	\$ -	\$ 4,000.00	\$ 6,000.00
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ 50,000.00
100-GENERAL FUND	100460100-BAL BOND BOARD	51120-0-BAL BOND LICENSE FEES	\$ -	\$ -	\$ 21,500.00
100-GENERAL FUND	100475100-COUNTY ATTORNEY	52150-0-FEDERAL PAYMENTS	\$ -	\$ -	\$ -
100-GENERAL FUND	100475100-COUNTY ATTORNEY	52180-0-REIMB FROM STATE	\$ -	\$ 2,663.90	\$ -
100-GENERAL FUND	100475100-COUNTY ATTORNEY	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ 888.23	\$ -
100-GENERAL FUND	100475100-COUNTY ATTORNEY	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 287.61	\$ -
100-GENERAL FUND	100480100-DISTRICT ATTORNEY	52180-0-REIMB FROM STATE	\$ -	\$ 60,144.39	\$ 115,000.00
100-GENERAL FUND	100480100-DISTRICT ATTORNEY	54150-0-REFUNDS	\$ -	\$ 1,031.50	\$ -
100-GENERAL FUND	100495100-COUNTY AUDITOR	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 102.80	\$ -
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ 86.56	\$ -

2010 Proposed Revenue Budget

Fund	Accounting Unit	Revenue Source Name	2008 ADOPTED REV-2008	2009 ADOPTED REV-2009	2010 PROPOSED REV -2010
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	54250-0-REIMBURSEMENTS - MISC	\$	\$	\$ 941.58
100-GENERAL FUND	100501100-BUDGET OFFICE	54250-0-REIMBURSEMENTS - MISC	\$	\$	\$ 3.42
100-GENERAL FUND	100503100-INFORMATION TECHNOLOGY	54150-0-REFUNDS	\$	\$	\$ 5,124.13
100-GENERAL FUND	100505100-PURCHASNG	54150-0-REFUNDS	\$	\$	\$ 1,276.27
100-GENERAL FUND	100505100-PURCHASNG	54240-0-MISCELLANEOUS REVENUE	\$	\$	\$ 185.91
100-GENERAL FUND	100505100-PURCHASNG	54250-0-REIMBURSEMENTS - MISC	\$	\$	\$ 4.09
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	51410-0-RESTITUTION FEES	\$	\$	\$ 22.85
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	52110-0-BOARD OF PRISONERS	\$	\$	\$ 20,000.00
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	52150-0-FEDERAL PAYMENTS	\$	\$	\$ 3,032.18
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	52180-0-REIMB FROM STATE	\$	\$	\$ 179.39
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54150-0-REFUNDS	\$	\$	\$ 751.82
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54240-0-MISCELLANEOUS REVENUE	\$	\$	\$ 5,331.43
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54250-0-REIMBURSEMENTS - MISC	\$	\$	\$ 3,312,168.40
100-GENERAL FUND	100540100-AMBULANCE-EMS	51260-0-EMERGENCY MEDICAL SERVICES	\$	\$	\$ 1.28
100-GENERAL FUND	100540100-AMBULANCE-EMS	54150-0-REFUNDS	\$	\$	\$ 327.14
100-GENERAL FUND	100543100-FRE MARSHAL	54240-0-MISCELLANEOUS REVENUE	\$	\$	\$ 260,000.00
100-GENERAL FUND	100543100-FRE MARSHAL	51290-0-FIRE/MARSHALL FEES	\$	\$	\$ 7,345.01
100-GENERAL FUND	100543100-FRE MARSHAL	51300-0-INSPECTIONS FEES	\$	\$	\$ 1,338.80
100-GENERAL FUND	100543100-FRE MARSHAL	52150-0-FEDERAL PAYMENTS	\$	\$	\$ 12.84
100-GENERAL FUND	100543100-FRE MARSHAL	54150-0-REFUNDS	\$	\$	\$ 1,003.86
100-GENERAL FUND	100550100-CONSTABLE PCT 1	54250-0-REIMBURSEMENTS - MISC	\$	\$	\$ 73,669.09
100-GENERAL FUND	100550200-CONSTABLE PCT 2	51140-0-CONSTABLE PCT. 1	\$	\$	\$ 68,786.52
100-GENERAL FUND	100550200-CONSTABLE PCT 2	51150-0-CONSTABLE PCT. 2	\$	\$	\$ 417.07
100-GENERAL FUND	100550300-CONSTABLE PCT 3	54250-0-REIMBURSEMENTS - MISC	\$	\$	\$ 62,301.01
100-GENERAL FUND	100550300-CONSTABLE PCT 3	51160-0-CONSTABLE PCT. 3	\$	\$	\$ 26.59
100-GENERAL FUND	100550400-CONSTABLE PCT 4	54250-0-REIMBURSEMENTS - MISC	\$	\$	\$ 36,225.74
100-GENERAL FUND	100550400-CONSTABLE PCT 4	51170-0-CONSTABLE PCT. 4	\$	\$	\$ 313.86
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54250-0-REIMBURSEMENTS - MISC	\$	\$	\$ 55,270.00
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51430-0-SHERIFF'S DEPARTMENT	\$	\$	\$ 3,000.00
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51470-0-PERMIT FEES	\$	\$	\$ 13,140.28
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	52150-0-FEDERAL PAYMENTS	\$	\$	\$ 13,324.68
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	52180-0-REIMB FROM STATE	\$	\$	\$ 109.20
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54150-0-REFUNDS	\$	\$	\$ 6,709.56
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54240-0-MISCELLANEOUS REVENUE	\$	\$	\$ 27,752.85
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54250-0-REIMBURSEMENTS - MISC	\$	\$	\$ 26,000.00
100-GENERAL FUND	100565100-CHOICES & CONSEQUENCES	51400-0-PMTS/PROGRAM PARTICIPANTS	\$	\$	\$ 395.77
100-GENERAL FUND	100570100-ADULT PROBATION OPERATING	51410-0-RESTITUTION FEES	\$	\$	\$ 59.92
100-GENERAL FUND	100570100-ADULT PROBATION OPERATING	54250-0-REIMBURSEMENTS - MISC	\$	\$	\$ 32,847.47
100-GENERAL FUND	100580100-EMERGENCY MANAGEMENT-COUNTY	52150-0-FEDERAL PAYMENTS	\$	\$	\$ 384.57
100-GENERAL FUND	100580100-EMERGENCY MANAGEMENT-COUNTY	54250-0-REIMBURSEMENTS - MISC	\$	\$	\$ 618.27
100-GENERAL FUND	100610100-PUBLIC TRANSPORTATION	52180-0-REIMB FROM STATE	\$	\$	\$ 9,091.80
100-GENERAL FUND	100622100-ENGINEERING	54250-0-REIMBURSEMENTS - MISC	\$	\$	\$ 84,326.52
100-GENERAL FUND	100622100-ENGINEERING	51300-0-INSPECTIONS FEES	\$	\$	\$ 3.42
100-GENERAL FUND	100622100-ENGINEERING	54150-0-REFUNDS	\$	\$	\$ 1,404.00
100-GENERAL FUND	100622100-ENGINEERING	54240-0-MISCELLANEOUS REVENUE	\$	\$	\$ -
100-GENERAL FUND	100622101-LANDFILL	51380-0-LANDFILL FEES	\$	\$	\$ 3,526.57
100-GENERAL FUND	100622101-LANDFILL	54240-0-MISCELLANEOUS REVENUE	\$	\$	\$ -
100-GENERAL FUND	100622101-LANDFILL	54300-0-MINERAL LEASE AND ROYALTY	\$	\$	\$ 178.24
100-GENERAL FUND	100622102-RECYCLINGCENTER	54150-0-REFUNDS	\$	\$	\$ 26,564.66
100-GENERAL FUND	100622102-RECYCLINGCENTER	54240-0-MISCELLANEOUS REVENUE	\$	\$	\$ 38,806.51
100-GENERAL FUND	100630100-HEALTH DEPT-COUNTY	51280-0-HEALTH DEPARTMENT	\$	\$	\$ 16,915.16
100-GENERAL FUND	100633100-ANIMAL CONTROL	51100-0-ANIMAL CONTROL FEES	\$	\$	\$ 4,480.00
100-GENERAL FUND	100633100-ANIMAL CONTROL	52120-0-QTY OF RICHMOND	\$	\$	\$ 275,408.70
100-GENERAL FUND	100638100-ENVIRONMENTAL SERVICES	51280-0-HEALTH DEPARTMENT	\$	\$	\$ 81.38
100-GENERAL FUND	100638100-ENVIRONMENTAL SERVICES	51410-0-RESTITUTION FEES	\$	\$	\$ 87.47
100-GENERAL FUND	100638100-ENVIRONMENTAL SERVICES	54240-0-MISCELLANEOUS REVENUE	\$	\$	\$ 15.98
100-GENERAL FUND	100638100-ENVIRONMENTAL SERVICES	54250-0-REIMBURSEMENTS - MISC	\$	\$	\$ -

2010 Proposed Revenue Budget

Fund	Accounting Unit	Revenue Source Name	2008 ADOPTED REV-2008	2009 ADOPTED REV-2009	2010 PROPOSED REV -2010
100-GENERAL FUND	100640100-CHIC COORDINATOR-COUNTY	54150-0-REFUNDS	\$ -	\$ 12,162.13	\$ 12,000.00
100-GENERAL FUND	100640101-INDIGENT INMATE MEDICAL	54150-0-REFUNDS	\$ -	\$ -	\$ -
100-GENERAL FUND	100645100-SOCIAL SERVICES	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 643.79	\$ -
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	51200-0-COUNTY LIBRARY	\$ -	\$ 455.91	\$ -
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ 191,309.95	\$ 275,000.00
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 94.73	\$ -
100-GENERAL FUND	100655100-FAR GROUNDS	51270-0-FAR GROUNDS RENTAL	\$ -	\$ 2,472.69	\$ -
100-GENERAL FUND	100655100-FAR GROUNDS	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 125,888.70	\$ 175,000.00
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54150-0-REFUNDS	\$ -	\$ -	\$ 10,000.00
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54180-0-BUILDING LEASE	\$ -	\$ 13.65	\$ -
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54270-0-RENTAL OF PROPERTY	\$ -	\$ 1,981.50	\$ 4,500.00
100-GENERAL FUND	100665100-EXTENSION SERVICE	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 23,939.69	\$ 50,000.00
100-GENERAL FUND	100685100-CARTAL OUTLAY-GENERAL FUND	54150-0-REFUNDS	\$ -	\$ 473.36	\$ -
100-GENERAL FUND	100685100-CARTAL OUTLAY-GENERAL FUND	54150-0-REFUNDS	\$ -	\$ 4,423.40	\$ -
100-GENERAL FUND Total			\$ 159,419,182.00	\$ 170,329,328.85	\$ 175,321,666.01
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	52110-0-BOARD OF PRISONERS	\$ -	\$ -	\$ 85,000.00
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	53000-0-INTEREST EARNED	\$ -	\$ -	\$ 80,000.00
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ 30,000.00
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	52170-0-NATIONAL LUNCH PROGRAM	\$ -	\$ -	\$ 90,000.00
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	54170-0-AUCTION	\$ -	\$ -	\$ 2,500.00
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	52180-0-REIMB FROM STATE	\$ -	\$ -	\$ 35,000.00
150-JUVENILE PROBATION Total			\$ -	\$ -	\$ 322,500.00
155-ROAD & BRIDGE	155403103-ROAD & BRIDGE - COUNTY CLERK	51180-0-COUNTY CLERK	\$ -	\$ 420,804.33	\$ 575,000.00
155-ROAD & BRIDGE	155450103-ROAD & BRIDGE - DISTRICT CLERK	51240-0-DISTRICT CLERK	\$ -	\$ 190,000.00	\$ 225,000.00
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50100-0-PROPERTY TAXES-CURRENT	\$ 7,892,076.00	\$ 14,473,562.00	\$ 11,931,737.46
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50200-0-PROPERTY TAXES-DELINQUENT	\$ 320,000.00	\$ 320,000.00	\$ 295,000.00
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50300-0-PROPERTY TAXES-P & I	\$ 130,000.00	\$ 130,000.00	\$ 150,000.00
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	51180-0-COUNTY CLERK	\$ 365,000.00	\$ 44,195.67	\$ -
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	51240-0-DISTRICT CLERK	\$ 195,000.00	\$ -	\$ -
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	51450-0-TAX ASSESSOR/COLL FEES	\$ 3,400,000.00	\$ 3,200,000.00	\$ 3,000,000.00
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	51470-0-PERMIT FEES	\$ 50,000.00	\$ 60,000.00	\$ 35,000.00
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	52100-0-AUTOREGISTRATION FEES	\$ 2,350,000.00	\$ 2,300,000.00	\$ 2,800,000.00
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	52180-0-REIMB FROM STATE	\$ 75,000.00	\$ 85,000.00	\$ 75,000.00
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	53000-0-INTEREST EARNED	\$ 300,000.00	\$ 300,000.00	\$ 150,000.00
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54150-0-REFUNDS	\$ 500.00	\$ 500.00	\$ 5,000.00
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54170-0-AUCTION	\$ 50,000.00	\$ 60,000.00	\$ 60,000.00
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54240-0-MISCELLANEOUS REVENUE	\$ 2,500.00	\$ 3,000.00	\$ 3,500.00
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54250-0-REIMBURSEMENTS - MISC	\$ 150,000.00	\$ 300,000.00	\$ 100,000.00
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54260-0-REIMBURSEMENTS - GAS/FUEL	\$ -	\$ -	\$ 150,000.00
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54280-0-SALES PROCEEDS	\$ 375,000.00	\$ 400,000.00	\$ 25,000.00
155-ROAD & BRIDGE Total			\$ 15,655,076.00	\$ 22,287,062.00	\$ 19,580,237.46
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50100-0-PROPERTY TAXES-CURRENT	\$ 5,870,139.00	\$ 5,907,576.00	\$ 7,990,415.15
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50200-0-PROPERTY TAXES-DELINQUENT	\$ 200,000.00	\$ 200,000.00	\$ 100,000.00
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50300-0-PROPERTY TAXES-P & I	\$ 80,000.00	\$ 80,000.00	\$ 85,000.00
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	53000-0-INTEREST EARNED	\$ 115,000.00	\$ 115,000.00	\$ 30,000.00
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54170-0-AUCTION	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54240-0-MISCELLANEOUS REVENUE	\$ 4,000.00	\$ 4,000.00	\$ 2,500.00
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54250-0-REIMBURSEMENTS - MISC	\$ 50,000.00	\$ 60,000.00	\$ 80,000.00
160-DRAINAGE DISTRICT Total			\$ 6,334,139.00	\$ 6,381,576.00	\$ 8,307,915.15
165-LATERAL ROAD	165611103-LATERAL ROAD	53000-0-INTEREST EARNED	\$ -	\$ 5,000.00	\$ -
165-LATERAL ROAD Total			\$ -	\$ 5,000.00	\$ -
170-COUNTY HISTORICAL COMMISSION	170409112-COUNTY HISTORICAL COMMISSION	53000-0-INTEREST EARNED	\$ -	\$ 150.00	\$ -
170-COUNTY HISTORICAL COMMISSION Total			\$ -	\$ 150.00	\$ -
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	51220-0-COURT COST	\$ 237,500.00	\$ 240,000.00	\$ 260,000.00
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	51390-0-LAW LIBRARY	\$ 7,000.00	\$ 7,000.00	\$ 8,000.00
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	53000-0-INTEREST EARNED	\$ 20,000.00	\$ 18,000.00	\$ 9,000.00
195-COUNTY LAW LIBRARY Total			\$ 264,500.00	\$ 265,000.00	\$ 277,000.00
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	53000-0-INTEREST EARNED	\$ 14,000.00	\$ 14,000.00	\$ 7,500.00

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Fund		Accounting Unit	Revenue Source Name	2008 ADOPTED REV-2008	2009 ADOPTED REV-2009	2010 PROPOSED REV -2010
200-GUS GEORGE LAW ACADEMY	200560111-GUSGEORGE LAW/ENF ACADEMY	200560111-GUSGEORGE LAW/ENF ACADEMY	54230-0-LAW ENFORCE ACADEMY ENROLL	\$ 45,000.00	\$ 48,000.00	\$ 65,000.00
			54240-0-MISCELLANEOUS REVENUE	\$ 200.00	\$ 200.00	-
			200-GUS GEORGE LAW ACADEMY Total	\$ 59,200.00	\$ 62,200.00	\$ 72,500.00
205-FBC SURFACE WATER SUPPLY CORP	205409102-FBC SURFACE WATER SUPPLY CORP	205409102-FBC SURFACE WATER SUPPLY CORP	53000-0-INTEREST EARNED	-	\$ 250.00	-
			205-FBC SURFACE WATER SUPPLY CORP Total	-	\$ 250.00	-
			215-LIBRARY DONATION	\$ -	\$ -	\$ 150,000.00
215-LIBRARY DONATION Total	215650101-LIBRARY DONATION	215650101-LIBRARY DONATION	54110-0-DONATIONS	\$ -	\$ -	\$ 150,000.00
			215-LIBRARY DONATION Total	\$ -	\$ -	\$ 150,000.00
			220-MISSION WEST PARK	\$ -	\$ 1,850.00	-
220-MISSION WEST PARK Total	2220-MISSION WEST PARK	2220-MISSION WEST PARK	53000-0-INTEREST EARNED	\$ -	\$ 1,850.00	\$ -
			220-MISSION WEST PARK Total	\$ -	\$ 1,850.00	\$ -
			225-FORFEITED ASSETS-TASK FORCE	\$ 12,000.00	\$ 15,000.00	\$ 11,000.00
225-FORFEITED ASSETS-TASK FORCE	225560112-FORFEITED ASSETS-TASK(FORCE)	225560112-FORFEITED ASSETS-TASK(FORCE)	54120-0-FORFEITED ASSETS	\$ 50,000.00	\$ 50,000.00	\$ 550,000.00
			225-FORFEITED ASSETS-TASK FORCE	\$ -	\$ -	\$ 5,000.00
			225-FORFEITED ASSETS-TASK FORCE Total	\$ 62,000.00	\$ 65,000.00	\$ 566,000.00
225-FORFEITED ASSETS-TASK FORCE Total	225560112-FORFEITED ASSETS-TASK(FORCE)	225560112-FORFEITED ASSETS-TASK(FORCE)	54170-0-AUCTION	\$ -	\$ -	\$ -
			225-FORFEITED ASSETS-TASK FORCE Total	\$ 62,000.00	\$ 65,000.00	\$ 566,000.00
			230-DWM VIDEO	\$ -	\$ 140.00	\$ -
230-DWM VIDEO Total	230560118-DWM VIDEO	230560118-DWM VIDEO	53000-0-INTEREST EARNED	\$ -	\$ 140.00	\$ -
			230-DWM VIDEO Total	\$ -	\$ 140.00	\$ -
			235-PROBATE COURT TRAINING	\$ -	\$ 3,000.00	\$ -
235-PROBATE COURT TRAINING Total	235409103-PROBATE COURT TRAINING	235409103-PROBATE COURT TRAINING	51220-0-COURT COST	\$ -	\$ 3,000.00	\$ -
			235-PROBATE COURT TRAINING Total	\$ -	\$ 3,000.00	\$ -
			240-JP TECHNOLOGY FUND	\$ 82,500.00	\$ 10,544.54	\$ -
240-JP TECHNOLOGY FUND	240455101-JP-1 TECHNOLOGY FUND	240455101-JP-1 TECHNOLOGY FUND	53000-0-INTEREST EARNED	\$ 14,000.00	\$ 12,000.00	\$ -
			240-JP TECHNOLOGY FUND	\$ -	\$ 29,477.95	\$ -
			240-JP TECHNOLOGY FUND	\$ -	\$ 6,784.55	\$ -
240-JP TECHNOLOGY FUND	240455301-JP-2 TECHNOLOGY FUND	240455301-JP-2 TECHNOLOGY FUND	51220-0-COURT COST	\$ -	\$ 27,418.92	\$ -
			240-JP TECHNOLOGY FUND	\$ -	\$ 8,274.04	\$ -
			240-JP TECHNOLOGY FUND	\$ -	\$ 94,500.00	\$ -
240-JP TECHNOLOGY FUND Total	240455501-JP-4 TECHNOLOGY FUND	240455501-JP-4 TECHNOLOGY FUND	51220-0-COURT COST	\$ 96,500.00	\$ 94,500.00	\$ -
			240-JP TECHNOLOGY FUND Total	\$ -	\$ 94,500.00	\$ -
			245-ALERT PROGRAM	\$ -	\$ 600.00	\$ -
245-ALERT PROGRAM Total	245575103-ALERT PROGRAM	245575103-ALERT PROGRAM	53000-0-INTEREST EARNED	\$ -	\$ 5,000.00	\$ -
			245-ALERT PROGRAM Total	\$ -	\$ 5,000.00	\$ -
			260-D.A. BAD CHECK COLL FEES	\$ -	\$ 40,000.00	\$ 41,000.00
260-D.A. BAD CHECK COLL FEES Total	260480102-D.A. BAD CHECK COLL FEES	260480102-D.A. BAD CHECK COLL FEES	51130-0-BAD CHECK FEE	\$ -	\$ 40,000.00	\$ 41,000.00
			260-D.A. BAD CHECK COLL FEES	\$ -	\$ 800.00	\$ 6,500.00
			260-D.A. BAD CHECK COLL FEES Total	\$ -	\$ 40,800.00	\$ 47,500.00
265-GUS GEORGE MEMORIAL	265560113-GUSGEORGE MEMORIAL	265560113-GUSGEORGE MEMORIAL	53000-0-INTEREST EARNED	\$ -	\$ 260.00	\$ -
			265-GUS GEORGE MEMORIAL	\$ -	\$ 260.00	\$ -
			265-GUS GEORGE MEMORIAL Total	\$ -	\$ 260.00	\$ -
270-RECORDSMANAGEMENT	270403101-RECORDSMANAGEMENT	270403101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 450,000.00	\$ 450,000.00	\$ 600,000.00
			270-RECORDSMANAGEMENT	\$ 20,000.00	\$ 20,000.00	\$ 25,000.00
			270-RECORDSMANAGEMENT	\$ 35,000.00	\$ 35,000.00	\$ 17,000.00
270-RECORDSMANAGEMENT Total	270403101-RECORDSMANAGEMENT	270403101-RECORDSMANAGEMENT	53000-0-INTEREST EARNED	\$ 505,000.00	\$ 500,000.00	\$ 642,000.00
			270-RECORDSMANAGEMENT Total	\$ -	\$ 500,000.00	\$ 642,000.00
			280-COUNTY ATTORNEY SALARY SUPPL	\$ -	\$ 50,000.00	\$ -
280-COUNTY ATTORNEY SALARY SUPPL	280475101-COUNTYATTORNEY SALARY SUPPL	280475101-COUNTYATTORNEY SALARY SUPPL	52180-0-REIMB FROM STATE	\$ -	\$ 3,000.00	\$ -
			280-COUNTY ATTORNEY SALARY SUPPL	\$ -	\$ 3,000.00	\$ -
			280-COUNTY ATTORNEY SALARY SUPPL Total	\$ -	\$ 3,000.00	\$ -
280-COUNTY ATTORNEY SALARY SUPPL	280475101-COUNTYATTORNEY SALARY SUPPL	280475101-COUNTYATTORNEY SALARY SUPPL	53000-0-INTEREST EARNED	\$ -	\$ 53,000.00	\$ -
			280-COUNTY ATTORNEY SALARY SUPPL	\$ -	\$ 53,000.00	\$ -
			280-COUNTY ATTORNEY SALARY SUPPL Total	\$ -	\$ 53,000.00	\$ -
285-FBC RECORDS MANAGEMENT	285400101-RECORDSMANAGEMENT	285400101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 95,000.00	\$ 6,025.70	\$ -
			285-FBC RECORDS MANAGEMENT	\$ 24,000.00	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ 4,750.00	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285400101-RECORDSMANAGEMENT	285400101-RECORDSMANAGEMENT	51490-0-DISTRICT CLERK RECORDS MGT	\$ -	\$ 4,000.00	\$ 3,200.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ 58,616.74	\$ 70,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ 32,357.55	\$ 52,000.00
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ -	\$ 28,000.00	\$ 35,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ 28,000.00	\$ 35,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ 28,000.00	\$ 35,000.00
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51490-0-DISTRICT CLERK RECORDS MGT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 123,750.00	\$ 128,999.99	\$ 160,200.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ 50,000.00	\$ 50,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ 50,000.00	\$ 50,000.00
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	53000-0-INTEREST EARNED	\$ 46,500.00	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 291,500.00	\$ 267,379.61	\$ 250,000.00
			285-FBC RECORDS MANAGEMENT	\$ 31,500.00	\$ 30,000.00	\$ 5,500.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ 18,620.39	\$ 20,000.00
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 323,000.00	\$ 316,000.00	\$ 275,500.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	53000-0-INTEREST EARNED	\$ -	\$ -	\$ 6,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ 200,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ 200,000.00
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ 206,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ 206,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ 206,000.00
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 50,000.00	\$ -	\$ 10,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 50,000.00	\$ -	\$ 10,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 50,000.00	\$ -	\$ 10,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 50,000.00	\$ -	\$ 10,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 50,000.00	\$ -	\$ 10,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 50,000.00	\$ -	\$ 10,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 50,000.00	\$ -	\$ 10,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 50,000.00	\$ -	\$ 10,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 50,000.00	\$ -	\$ 10,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 50,000.00	\$ -	\$ 10,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 50,000.00	\$ -	\$ 10,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 50,000.00	\$ -	\$ 10,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 50,000.00	\$ -	\$ 10,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 50,000.00	\$ -	\$ 10,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 50,000.00	\$ -	\$ 10,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 50,000.00	\$ -	\$ 10,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 50,000.00	\$ -	\$ 10,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 50,000.00	\$ -	\$ 10,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 50,000.00	\$ -	\$ 10,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 50,000.00	\$ -	\$ 10,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 50,000.00	\$ -	\$ 10,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 50,000.00	\$ -	\$ 10,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 50,000.00	\$ -	\$ 10,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 50,000.00	\$ -	\$ 10,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 50,000.00	\$ -	\$ 10,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 50,000.00	\$ -	\$ 10,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 50,000.00	\$ -	\$ 10,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 50,000.00	\$ -	\$ 10,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 50,000.00	\$ -	\$ 10,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 50,000.00	\$ -	\$ 10,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 50,000.00	\$ -	\$ 10,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT	285450101-RECORDSMANAGEMENT	51220-0-COURT COST	\$ 50,000.00	\$ -	\$ 10,000.00
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
			285-FBC RECORDS MANAGEMENT	\$ -	\$ -	\$ -
285-FBC RECORDS MANAGEMENT	285450101-RECORDSMANAGEMENT					

2010 Proposed Revenue Budget

Fund	Accounting Unit	Revenue Source Name	2008 ADOPTED REV-2008	2009 ADOPTED REV-2009	2010 PROPOSED REV -2010
305-FORFEITED ASSETS-TASK(FEDERAL)	305560114-FORFEITED ASSETS-TASK(FEDERAL)	53000-0-INTEREST EARNED	\$ 1,750.00	\$ 1,750.00	\$ 400.00
305-FORFEITED ASSETS-TASK(FEDERAL)	305560114-FORFEITED ASSETS-TASK(FEDERAL)	54120-0-FORFEITED ASSETS	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
305-FORFEITED ASSETS-TASK(FEDERAL) Total			\$ 66,750.00	\$ 46,750.00	\$ 15,400.00
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	53000-0-INTEREST EARNED	\$ 2,500.00	\$ 3,000.00	\$ 2,500.00
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	54120-0-FORFEITED ASSETS	\$ -	\$ -	\$ 145,000.00
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	54170-0-AUCTION	\$ 1,250.00	\$ 1,250.00	\$ 7,500.00
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	54280-0-SALES PROCEEDS	\$ -	\$ -	\$ 5,000.00
310-SHERIFF F/ASSETS-STATE Total			\$ 3,750.00	\$ 4,250.00	\$ 160,000.00
315-SHERIFF F/ASSETS-FEDERAL	315560116-SHERIFF F/ASSETS-FEDERAL	52150-0-FEDERAL PAYMENTS	\$ 150,000.00	\$ 150,000.00	\$ 50,000.00
315-SHERIFF F/ASSETS-FEDERAL	315560116-SHERIFF F/ASSETS-FEDERAL	53000-0-INTEREST EARNED	\$ 11,500.00	\$ 11,500.00	\$ 1,000.00
315-SHERIFF F/ASSETS-FEDERAL	315560116-SHERIFF F/ASSETS-FEDERAL	54170-0-AUCTION	\$ -	\$ -	\$ 5,000.00
315-SHERIFF F/ASSETS-FEDERAL Total			\$ 161,500.00	\$ 161,500.00	\$ 56,000.00
320-ASSET FORFEITURE-CONST PCT 2	320550204-ASSET FORFEITURE-CONST PCT 2	53000-0-INTEREST EARNED	\$ -	\$ -	\$ 160.00
320-ASSET FORFEITURE-CONST PCT 2 Total			\$ -	\$ 160.00	\$ -
335-D. A. STATE ASSET FORFEITURE	335480104-D. A. STATE ASSET FORFEITURE	53000-0-INTEREST EARNED	\$ -	\$ 950.00	\$ 1,500.00
335-D. A. STATE ASSET FORFEITURE	335480104-D. A. STATE ASSET FORFEITURE	54120-0-FORFEITED ASSETS	\$ -	\$ 10,000.00	\$ 150,000.00
335-D. A. STATE ASSET FORFEITURE Total			\$ -	\$ 10,950.00	\$ 151,500.00
355-FBC CHILD ABUSE PREVENTION	355450101-FBC CHILD ABUSE PREVENTION	51220-0-COURT COST	\$ -	\$ 50.00	\$ -
355-FBC CHILD ABUSE PREVENTION Total			\$ -	\$ 50.00	\$ -
410-CHILD SUPPORT FEDERAL REIMB	410440101-CHILD SUPPORT TITLE IV-D REIMB	52180-0-REIMB FROM STATE	\$ 150,000.00	\$ 150,000.00	\$ 250,000.00
410-CHILD SUPPORT FEDERAL REIMB	410440101-CHILD SUPPORT TITLE IV-D REIMB	53000-0-INTEREST EARNED	\$ 11,150.00	\$ 11,150.00	\$ 7,000.00
410-CHILD SUPPORT FEDERAL REIMB Total			\$ 161,150.00	\$ 161,150.00	\$ 257,000.00
605-DEBT SERVICE	605680110-DEBT SERVICE - PRINCIPAL	50100-0-PROPERTY TAXES-CURRENT	\$ 19,567,131.00	\$ 17,947,955.00	\$ -
605-DEBT SERVICE	605680110-DEBT SERVICE - PRINCIPAL	50200-0-PROPERTY TAXES-DELINQUENT	\$ 260,000.00	\$ 260,000.00	\$ -
605-DEBT SERVICE	605680110-DEBT SERVICE - PRINCIPAL	50300-0-PROPERTY TAXES-P & I	\$ 115,000.00	\$ -	\$ -
605-DEBT SERVICE	605680110-DEBT SERVICE - PRINCIPAL	53000-0-INTEREST EARNED	\$ 210,000.00	\$ -	\$ -
605-DEBT SERVICE	605680110-DEBT SERVICE - PRINCIPAL	54250-0-REIMBURSEMENTS - MISC	\$ 26,000.00	\$ 30,000.00	\$ -
605-DEBT SERVICE	605680200-DEBT SERVICE	50100-0-PROPERTY TAXES-CURRENT	\$ -	\$ -	\$ 23,786,495.96
605-DEBT SERVICE	605680200-DEBT SERVICE	50200-0-PROPERTY TAXES-DELINQUENT	\$ -	\$ -	\$ 375,000.00
605-DEBT SERVICE	605680200-DEBT SERVICE	50300-0-PROPERTY TAXES-P & I	\$ -	\$ 125,000.00	\$ 200,000.00
605-DEBT SERVICE	605680200-DEBT SERVICE	53000-0-INTEREST EARNED	\$ -	\$ 225,000.00	\$ 105,000.00
605-DEBT SERVICE	605680200-DEBT SERVICE	54220-0-IMPACT FEES-FLOOD CONTROL	\$ -	\$ -	\$ 25,000.00
605-DEBT SERVICE Total			\$ 20,178,131.00	\$ 18,587,955.00	\$ 24,491,495.96
610-COMBINED FLOOD CTRL DEBT SERV	610680120-FB/CWSC REFUNDING '99	53000-0-INTEREST EARNED	\$ 11,700.00	\$ -	\$ -
610-COMBINED FLOOD CTRL DEBT SERV	610680120-FB/CWSC REFUNDING '99	54220-0-IMPACT FEES-FLOOD CONTROL	\$ 600,000.00	\$ -	\$ -
610-COMBINED FLOOD CTRL DEBT SERV Total			\$ 611,700.00	\$ -	\$ -
Grand Total			\$ 204,061,828.00	\$ 219,513,831.84	\$ 231,110,414.57