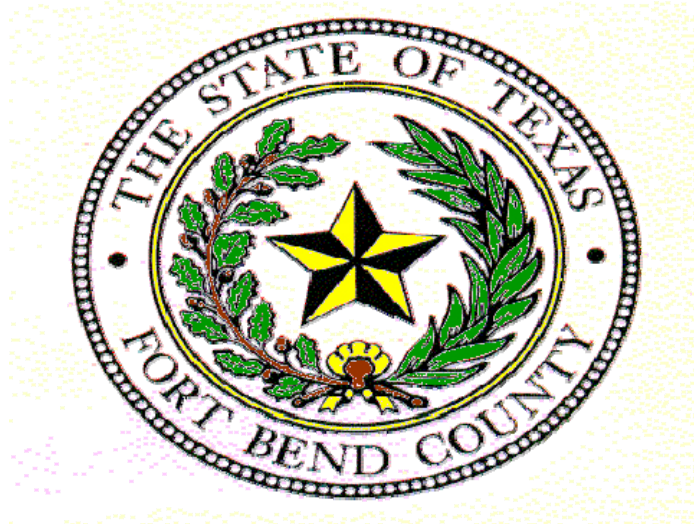


PROPOSED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2011



**Pamela Gubbels
Budget Officer**

**Robert Ed Sturdivant
County Auditor**

Fort Bend County
2011 Proposed Budget

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**2010 TAX RATE SUMMARY
PROPOSED for 2011 Budget**

		2010	2009	2008	2007	2006	2005	2004
Net Assessed Value including Rolling Stock	\$39,236,659,954							
	General Fund	\$0.38100	\$0.38620	\$0.39595	\$0.41454	\$0.41900	\$0.42425	\$0.42632
	Road and Bridge Fund	\$0.02770	\$0.03100	\$0.03920	\$0.02420	\$0.03434	\$0.03759	\$0.03780
	Interest and Sinking Fund	\$0.07146	\$0.06180	\$0.04861	\$0.06000	\$0.04000	\$0.03150	\$0.03600
Total County Rate		<u>\$0.48016</u>	<u>\$0.47900</u>	<u>\$0.48376</u>	<u>\$0.49874</u>	<u>\$0.49334</u>	<u>\$0.49334</u>	<u>\$0.50012</u>
Net Assessed Value including Ag Penalty	\$38,778,582,905							
	Lateral Road/Flood Control	\$0.00000	\$0.00000	\$0.00000	\$0.00000	\$0.00000	\$0.00000	\$0.00000
	Drainage District Maintenance Fund	\$0.01960	\$0.02076	\$0.01600	\$0.01800	\$0.02340	\$0.02340	\$0.02362
TOTAL TAX RATE		<u>\$0.49976</u>	<u>\$0.49976</u>	<u>\$0.49976</u>	<u>\$0.51674</u>	<u>\$0.51674</u>	<u>\$0.51674</u>	<u>\$0.52374</u>

General Fund

Calculation of Net assessed value:	8/16/2010	Factor	Budget
Certified Totals	\$ 37,368,043,796	100%	\$ 37,368,043,796
Under ARB Review Totals	\$ 2,076,240,175	90%	\$ 1,868,616,158
	\$ 39,444,283,971		\$ 39,236,659,954

Drainage District

Calculation of Net assessed value:	8/16/2010	Factor	Budget
Certified Totals	\$ 36,909,966,747	100%	\$ 36,909,966,747
Under ARB Review Totals	\$ 2,076,240,175	90%	\$ 1,868,616,158
	\$ 38,986,206,922		\$ 38,778,582,905

BUDGET FINANCE SUMMARY 2011 Proposed Budget 09/13/2010

	ALL FUNDS	GENERAL (100)	ROAD AND BRIDGE (155)	DRAINAGE (160)	LAW LIBRARY (195)	GUS GEORGE LAW ACADEMY (200)
Estimated Beginning Balance	\$52,161,433	33,113,998	6,100,850	1,472,092	841,645	609,563
Estimated Tax Revenue	\$190,259,561	\$145,006,924	\$10,542,498	\$7,372,584	0	\$0
Estimated Other Revenue	\$40,198,097	\$29,316,022	\$7,113,500	\$580,000	\$302,000	\$172,500
Total Estimated Revenue	\$230,457,658	\$174,322,946	\$17,655,998	\$7,952,584	\$302,000	\$172,500
2011 Proposed O & M Budget	\$237,144,686	\$177,210,578	\$20,514,798	\$7,819,742	\$257,051	\$202,678
Capital Improvements Projects	\$2,325,720	\$2,005,000	\$0	\$320,720		
Total Proposed Budget	\$239,470,406	\$179,215,578	\$20,514,798	\$8,140,462	\$257,051	\$202,678
Change in Fund Balance	(\$9,012,749)	(\$4,892,632)	(\$2,858,800)	(\$187,878)	\$44,949	(\$30,178)
Estimated Ending Balance	\$43,148,684	\$28,221,366	\$3,242,050	\$1,284,214	\$886,594	\$579,385
EB as a Percentage of 2011 Budget	18.0%	15.7%	15.8%	15.8%	344.9%	285.9%
	RECORDS MANAGEMENT COUNTY CLERK (270)	COUNTY RECORDS MANAGEMENT (285)	COURTHOUSE SECURITY (295)	CHILD SUPPORT TITLE IVD (410)	TOTAL DEBT (605)	OTHER FUNDS (See Attached)
Estimated Beginning Balance	561,734	949,354	-	231,190	4,438,023	\$3,842,984
Estimated Tax Revenue	\$0	\$0	\$0	\$0	\$27,337,554	\$0
Estimated Other Revenue	\$0	\$825,000	\$0	\$276,500	\$875,000	\$737,575
Total Estimated Revenue	\$0	\$825,000	\$0	\$276,500	\$28,212,554	\$737,575
2011 Proposed Budget	\$0	\$896,697	\$0	\$9,000	\$28,157,181	\$2,076,960
Change in Fund Balance	\$0	-\$71,697	\$0	\$267,500	\$55,373	-\$1,339,385
Estimated Ending Balance	\$561,734	\$877,657	\$0	\$498,690	\$4,493,396	\$2,503,599
EB as a Percentage of 2011 Budget	#DIV/0!	97.9%	#DIV/0!	5541.0%	16.0%	120.5%

BUDGET FINANCE SUMMARY 2011 Proposed Budget (Other Funds)

	ALL OTHER FUNDS	JUVENILE PROBATION (150)	LIBRARY DONATION (215)	FORFEITED ASSETS TASK STATE (225)	GUS GEORGE MEMORIAL (265)	DA BAD CHECK FUND (260)	SIT INTEREST TAX OFFICE (290)	ELECTION CONTRACT (300)
Estimated Beginning Balance	\$3,842,984	\$787,459	\$136,049	\$508,987	\$6,963	\$97,760	\$0	\$484,128
Estimated Tax Revenue	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Estimated Other Revenue	\$737,575	\$205,000	\$75,000	\$15,000	\$75	\$40,000	\$70,000	\$306,000
2011 Proposed Budget	\$2,076,960	499,999.99	\$123,000	\$216,150	\$0	\$95,835	\$70,000	187,579.00
Change in Fund Balance	(\$1,339,385)	(\$295,000)	(\$48,000)	(\$201,150)	\$75	(\$55,835)	\$0	\$118,421
Estimated Ending Balance	\$2,503,599	\$492,459	\$88,049	\$307,837	\$7,038	\$41,925	\$0	\$602,549
EB as a Percentage of 2010 Budget	120.54%	98.49%	71.58%	142.42%	#DIV/0!	43.75%	0.00%	321.22%
	FORFEITED ASSETS TASK - FEDERAL (305)	SHERIFF F/ASSETS - STATE (310)	SHERIFF F/ASSETS - FEDERAL (315)	CONST PCT 2- ASSET FORF. STATE (320)	CONST PCT 4- ASSET FORF. STATE (325)	FIRE MARSHAL ASSET FORFEITURE (332)	DA STATE ASSET FORFEITURE (335)	
Estimated Beginning Balance	\$48,584	\$488,831	\$913,500	\$3,200	\$130	\$626	\$366,767	
Estimated Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Estimated Other Revenue	\$10,500	\$12,500	\$1,000	\$0	\$0	\$0	\$2,500	
2011 Proposed Budget	30,000.00	185,000.00	\$ 300,000	\$ 2,500	\$ 129	\$ -	366,767.49	
Change in Fund Balance	(\$19,500)	(\$172,500)	(\$299,000)	(\$2,500)	(\$129)	\$0	(\$364,267)	
Estimated Ending Balance	\$29,084	\$316,331	\$614,500	\$700	\$1	\$626	\$2,500	
EB as a Percentage of 2010 Budget	96.95%	170.99%	204.83%	28.00%	0.78%	#DIV/0!	0.68%	

2011 BUDGET SUMMARY

Level	Acct Unit	Department/Organization	2009 Actual Exp.	2010 Adopted	2011 Proposed	% Increase over 2010
	ALLCNTY	ALL COUNTY ORGS	\$ 229,348,683	\$ 245,398,141	\$ 239,470,406	-2.42%
400	100400100	COUNTY JUDGE	\$ 428,368	\$ 442,716	\$ 516,782	16.73%
401	100401100	COMMISSIONER PRECINCT 1	\$ 381,714	\$ 382,738	\$ 378,429	-1.13%
401	100401200	COMMISSIONERS PRECINCT 2	\$ 515,462	\$ 513,668	\$ 507,341	-1.23%
401	100401300	COMMISSIONER PRECINCT 3	\$ 370,696	\$ 400,303	\$ 394,453	-1.46%
401	100401400	COMMISSIONER PRECINCT 4	\$ 350,145	\$ 360,696	\$ 354,174	-1.81%
403	100403100	COUNTY CLERK	\$ 3,103,864	\$ 3,231,750	\$ 3,184,192	-1.47%
409	100409100	NON-DEPARTMENTAL	\$ 20,051,476	\$ 8,903,426	\$ 8,655,975	-2.78%
410	100410100	RISK MANAGEMENT/INSURANCE	\$ 760,430	\$ 1,056,324	\$ 868,515	-17.78%
410	100410101	PROPERTY/CASUALTY/LIABILITY	\$ 1,978,602	\$ 2,430,000	\$ 2,643,800	8.80%
411	100411100	ELECTIONS ADMINISTRATION	\$ 694,658	\$ 692,644	\$ 658,198	-4.97%
411	100411102	ELECTIONS SERVICES	\$ 623,620	\$ 762,912	\$ 569,321	-25.38%
412	100412100	HUMAN RESOURCES	\$ 847,612	\$ 871,396	\$ 848,571	-2.62%
414	100414100	VEHICLE MAINTENANCE	\$ 19,971	\$ 16,933	\$ 280,764	1558.12%
416	100416100	RECORDS MANAGEMENT	\$ 378,250	\$ 370,303	\$ 369,427	-0.24%
417	100417100	CENTRAL MAILROOM	\$ 601,727	\$ 679,881	\$ 667,293	-1.85%
418	100418100	FACILITIES & PLANNING	\$ 415,940	\$ 546,301	\$ 533,269	-2.39%
418	100418101	FACILITIES MAINTENANCE	\$ 903,651	\$ 891,055	\$ 1,012,722	13.65%
418	100418102	FACILITIES OPERATIONS	\$ 5,558,096	\$ 6,948,508	\$ 6,478,119	-6.77%
418	100418103	JANITORIAL	\$ 644,686	\$ 719,743	\$ 871,903	21.14%
419	100419100	SPECIAL PROJECTS	\$ 126,193	\$ 73,115	\$ -	-100.00%
426	100426100	COUNTY COURT AT LAW #1	\$ 755,873	\$ 739,285	\$ 701,961	-5.05%
426	100426200	COUNTY COURT AT LAW #2	\$ 801,198	\$ 701,315	\$ 683,192	-2.58%
426	100426300	COUNTY COURT AT LAW #3	\$ 913,073	\$ 681,981	\$ 663,256	-2.75%
426	100426400	COUNTY COURT AT LAW #4	\$ 1,069,744	\$ 690,758	\$ 664,808	-3.76%
426	100426500	ASSOCIATE COUNTY COURT AT LAW	\$ 146,104	\$ 149,657	\$ 195,978	30.95%
435	100435100	240TH DISTRICT COURT	\$ 475,013	\$ 479,067	\$ 454,450	-5.14%
435	100435200	268TH DISTRICT COURT	\$ 633,392	\$ 522,752	\$ 495,475	-5.22%
435	100435300	328TH DISTRICT COURT	\$ 680,629	\$ 574,722	\$ 557,550	-2.99%
435	100435400	387TH DISTRICT COURT	\$ 522,263	\$ 511,819	\$ 497,726	-2.75%
435	100435500	400TH DISTRICT COURT	\$ 716,915	\$ 589,111	\$ 555,214	-5.75%
435	100435600	434TH DISTRICT COURT	\$ 996,216	\$ 490,806	\$ 466,258	-5.00%
440	100440100	CHILD SUPPORT	\$ 414,187	\$ 434,202	\$ 419,805	-3.32%
450	100450100	DISTRICT CLERK	\$ 3,496,269	\$ 3,539,751	\$ 3,513,050	-0.75%
450	100450101	DISTRICT CLERK - JURY PAYMENTS	\$ 4,822	\$ 300,000	\$ 250,000	-16.67%

2011 BUDGET SUMMARY

Level	Acct Unit	Department/Organization	2009 Actual Exp.	2010 Adopted	2011 Proposed	% Increase over 2010
455	100455100	JUSTICE OF THE PEACE PCT1 PL1	\$ 434,058	\$ 438,694	\$ 467,576	6.58%
455	100455200	JUSTICE OF THE PEACE PCT1 PL2	\$ 545,899	\$ 560,422	\$ 566,370	1.06%
455	100455300	JUSTICE OF THE PEACE #2	\$ 489,050	\$ 524,280	\$ 511,732	-2.39%
455	100455400	JUSTICE OF THE PEACE #3	\$ 454,010	\$ 492,157	\$ 489,782	-0.48%
455	100455500	JUSTICE OF THE PEACE #4	\$ 405,623	\$ 418,244	\$ 419,078	0.20%
460	100460100	BAIL BOND BOARD	\$ 68,567	\$ 70,487	\$ 69,853	-0.90%
475	100475100	COUNTY ATTORNEY	\$ 1,969,152	\$ 1,936,911	\$ 1,948,190	0.58%
480	100480100	DISTRICT ATTORNEY	\$ 6,525,766	\$ 6,673,742	\$ 6,736,090	0.93%
485	100485100	PUBLIC DEFENDER MENTAL HEALTH	\$ -	\$ -	\$ 127,161	#DIV/0!
495	100495100	COUNTY AUDITOR	\$ 1,612,837	\$ 1,648,470	\$ 1,760,956	6.82%
495	100495101	DISTRICT JUDGES ATTORNEY FEES	\$ -	\$ 700,000	\$ 1,300,000	85.71%
497	100497100	COUNTY TREASURER	\$ 900,445	\$ 915,037	\$ 887,988	-2.96%
497	100497101	COURT COLLECTIONS	\$ 128,047	\$ 129,263	\$ 121,946	-5.66%
497	100497102	EMS COLLECTIONS	\$ 442,774	\$ 453,224	\$ 445,200	-1.77%
499	100499100	TAX COLLECTOR/ASSESSOR	\$ 3,605,844	\$ 3,623,298	\$ 3,631,222	0.22%
501	100501100	BUDGET OFFICE	\$ 426,118	\$ 487,471	\$ 440,641	-9.61%
501	100501101	COPY CENTER	\$ 14,001	\$ 8,100	\$ 8,287	2.31%
503	100503100	INFORMATION TECHNOLOGY	\$ 4,590,088	\$ 5,448,342	\$ 5,188,955	-4.76%
505	100505100	PURCHASING	\$ 761,942	\$ 774,902	\$ 732,190	-5.51%
512	100512100	SHERIFF DETENTION OPERATING	\$ 26,399,690	\$ 26,393,343	\$ 25,714,123	-2.57%
512	100512101	SHERIFF - BAILIFFS	\$ -	\$ -	\$ 1,309,600	#DIV/0!
512	100512102	COURTHOUSE SECURITY			\$ 439,092	#DIV/0!
540	100540100	AMBULANCE-EMS	\$ 8,585,589	\$ 8,499,314	\$ 8,339,480	-1.88%
543	100543100	FIRE MARSHAL	\$ 2,252,894	\$ 2,310,227	\$ 2,302,653	-0.33%
545	100545100	DEPT OF PUBLIC SAFETY	\$ 109,549	\$ 113,235	\$ 102,136	-9.80%
545	100545101	DPS - LICENSE AND WEIGHT	\$ 3,950	\$ 3,768	\$ 3,466	-8.01%
550	100550100	CONSTABLE PCT 1	\$ 1,521,632	\$ 1,534,467	\$ 1,507,954	-1.73%
550	100550200	CONSTABLE PCT 2	\$ 1,183,693	\$ 1,154,133	\$ 1,161,975	0.68%
550	100550300	CONSTABLE PCT 3	\$ 952,053	\$ 994,832	\$ 998,478	0.37%
550	100550400	CONSTABLE PCT 4	\$ 939,823	\$ 911,726	\$ 935,651	2.62%
555	100555100	COURTS ADMINISTRATION	\$ 150,247	\$ 159,322	\$ 175,381	10.08%
555	100555101	INDIGENT DEFENSE PROGRAM	\$ 239,789	\$ 230,397	\$ 232,312	0.83%
560	100560100	SHERIFF ENFORCEMENT OPERATING	\$ 28,042,759	\$ 27,414,069	\$ 27,850,191	1.59%
560	100560112	COMMISSARY ADMINISTRATION	\$ 141,512	\$ -	\$ -	#DIV/0!
565	100565100	CHOICES & CONSEQUENCES	\$ 55,561	\$ 61,890	\$ 62,090	0.32%
565	100565101	DEATH INVESTIGATOR	\$ 21,822	\$ 24,765	\$ 24,350	-1.68%

2011 BUDGET SUMMARY

Level	Acct Unit	Department/Organization	2009 Actual Exp.	2010 Adopted	2011 Proposed	% Increase over 2010
570	100570100	ADULT PROBATION OPERATING	\$ 147,917	\$ 221,188	\$ 216,779	-1.99%
570	100570102	CSR PROGRAM	\$ 258,527	\$ 261,945	\$ 274,127	4.65%
570	100570103	DRUG COURT - COUNTY	\$ 37,565	\$ 60,000	\$ 55,000	-8.33%
575	100575105	JUVENILE PROBATION OPERATING	\$ -	\$ 8,401,172	\$ 8,831,717	5.12%
580	100580100	EMERGENCY MANAGEMENT-COUNTY	\$ 534,177	\$ 559,586	\$ 547,474	-2.16%
610	100610100	PUBLIC TRANSPORTATION	\$ 496,898	\$ 2,319,879	\$ 2,389,463	3.00%
611	100611101	CARPENTER SHOP (Interdepartmental)	\$ 843,667	\$ 931,713	\$ 917,675	-1.51%
622	100622100	ENGINEERING	\$ 1,634,001	\$ 1,775,898	\$ 1,737,816	-2.14%
622	100622101	LANDFILL	\$ 111,135	\$ 206,804	\$ 184,375	-10.85%
622	100622102	RECYCLING CENTER	\$ 170,068	\$ 162,204	\$ 284,319	75.28%
622	100622103	HOUSEHOLD/AG WASTE PROGRAM	\$ 106,791	\$ 122,261	\$ 120,823	-1.18%
630	100630100	HEALTH DEPT-COUNTY	\$ 676,396	\$ 847,149	\$ 827,285	-2.34%
633	100633100	ANIMAL SERVICES	\$ 585,459	\$ 695,592	\$ 665,169	-4.37%
635	100635100	HEALTH & HUMAN SERVICES	\$ 386,050	\$ 399,383	\$ 393,312	-1.52%
638	100638100	ENVIRONMENTAL HEALTH	\$ 1,230,650	\$ 1,302,688	\$ 1,288,675	-1.08%
640	100640100	CIHC COORDINATOR-COUNTY	\$ 5,299,807	\$ 4,912,763	\$ 4,955,829	0.88%
640	100640101	INDIGENT INMATE MEDICAL	\$ 1,165,689	\$ 384,000	\$ -	-100.00%
645	100645100	SOCIAL SERVICES	\$ 1,189,238	\$ 1,257,290	\$ 1,200,172	-4.54%
647	100647101	CHILD PROTECTIVE SVCS - COUNTY	\$ 184,270	\$ 183,850	\$ 183,850	0.00%
650	100650100	COUNTY LIBRARY OPERATING	\$ 11,156,558	\$ 12,327,479	\$ 12,248,052	-0.64%
655	100655100	FAIRGROUNDS	\$ 402,575	\$ 408,486	\$ 400,714	-1.90%
660	100660100	PARKS DEPARTMENT	\$ 1,289,848	\$ 1,349,074	\$ 1,478,005	9.56%
665	100665100	EXTENSION SERVICE	\$ 857,970	\$ 871,958	\$ 845,129	-3.08%
667	100667100	VETERANS SERVICE	\$ 192,015	\$ 246,978	\$ 240,700	-2.54%
685	100685100	CAPITAL OUTLAY	\$ -	\$ 8,013,225	\$ 2,005,000	-74.98%
TOTAL GENERAL FUND			\$ 173,312,919	\$ 184,030,732	\$ 179,215,578	-2.62%

2011 BUDGET SUMMARY

Fund	Acct Unit	Department/Organization	2009 Actual Exp.	2010 Adopted	2011 Proposed	% Increase over 2010
605	605680210	2003 PERM. IMPROVE. REFUNDING	\$ 4,471,650.00	\$ 4,202,875	\$ 3,934,250	-6.39%
605	605680215	2001 UNLIMITED TAX ROAD	\$ 3,304,193.00	\$ 3,217,425	\$ -	-100.00%
605	605680220	2006 UNLIMITED TAX ROAD	\$ 2,358,356.00	\$ 2,362,956	\$ 2,359,356	-0.15%
605	605680225	2007 UNLIMITED TAX ROAD	\$ 1,914,379.00	\$ 1,914,179	\$ 1,915,979	0.09%
605	605680230	2007 FACILITIES BOND	\$ 6,182,025.00	\$ 6,183,525	\$ 6,604,925	6.81%
605	605680235	2009 JUSTICE CENTER BONDS	\$ 1,035,484.00	\$ 3,813,988	\$ 6,026,388	58.01%
605	605680240	2009 UNLIMITED TAX ROAD	\$ 221,055.00	\$ 3,776,475	\$ 3,774,025	-0.06%
605	605680245	2009 UNLMTD TAX ROAD REFUND.	\$ -	\$ -	\$ 2,865,600	#DIV/0!
605	605680310	2001 FBFCWSC	\$ 689,239.00	\$ 683,618	\$ 676,658	-1.02%
TOTAL DEBT SERVICE			\$ 20,176,381	\$ 26,155,041	\$ 28,157,181	7.65%
Fund	Acct Unit	Department/Organization	2009 Actual Exp.	2010 Adopted	2011 Proposed	% Increase over 2010
155	155611100	ROAD & BRIDGE	\$ 20,049,171	\$ 21,743,609	\$ 20,514,798	-5.65%
160	160620100	DRAINAGE DISTRICT-COUNTY	\$ 8,395,944	\$ 8,519,737	\$ 8,140,462	-4.45%
195	195585100	COUNTY LAW LIBRARY	\$ 204,030	\$ 237,493	\$ 257,051	8.24%
200	200560111	GUS GEORGE LAW ENF ACADEMY	\$ 81,007	\$ 201,389	\$ 202,678	0.64%
270	270403101	RECORDS MANAGEMENT - CO.CLERK	\$ 896,474	\$ 829,321	\$ -	-100.00%
285	285400101	RECORDS MANAGEMENT - FBC	\$ 69,640	\$ 93,825	\$ 83,589	-10.91%
285	285403102	RECORDS MANAGEMENT - CO.CLERK	\$ 25,924	\$ 29,212	\$ 672,306	2201.47%
285	285450101	RECORDS MANAGEMENT-DIST CLERK	\$ 15,146	\$ 54,121	\$ 140,802	160.16%
295	295400102	COURTHOUSE SECURITY	\$ 466,491	\$ 468,256	\$ -	-100.00%
295	295455102	COURTHOUSE SECURITY JP 1-1	\$ -	\$ 3,000	\$ -	-100.00%
295	295455202	COURTHOUSE SECURITY JP 1-2	\$ -	\$ 3,000	\$ -	-100.00%
295	295455303	COURTHOUSE SECURITY JP 2	\$ -	\$ 3,000	\$ -	-100.00%
295	295455402	COURTHOUSE SECURITY JP 3	\$ -	\$ 3,000	\$ -	-100.00%
295	295455502	COURTHOUSE SECURITY JP 4	\$ -	\$ 3,000	\$ -	-100.00%
410	410440101	CHILD SUPPORT TITLE IV-D REIMB	\$ 10,990	\$ 5,921	\$ 9,000	52.00%
TOTAL SEPARATELY BUDGETED FUNDS			\$ 30,214,816	\$ 32,197,884	\$ 30,020,687	-6.60%

2011 BUDGET SUMMARY

Fund	Acct Unit	Department/Organization	2009 Actual Exp.	2010 Adopted	2011 Proposed	% Increase over 2010
150	150575100	JUVENILE PROBATION OPERATING	\$ 4,680,868.30	\$ 1,640,000	\$ 500,000	-69.51%
150	150575101	JUVENILE DETENTION OPERATING	\$ -	\$ -	\$ 0	#DIV/0!
215	215650101	LIBRARY DONATION	\$ 102,747	\$ 118,000	\$ 123,000	4.24%
225	225560112	FORFEITED ASSETS TASK (STATE)	\$ 348,206	\$ 131,766	\$ 216,150	64.04%
240	240455101	JP 1-1 TECHNOLOGY FUND	\$ -	\$ -	\$ -	#DIV/0!
240	240455201	JP 1-2 TECHNOLOGY FUND	\$ 19,419	\$ 700	\$ -	-100.00%
240	240455301	JP 2 TECHNOLOGY FUND	\$ 13,420	\$ 9,076	\$ -	-100.00%
240	240455401	JP 3 TECHNOLOGY FUND	\$ -	\$ 13,437	\$ -	-100.00%
240	240455501	JP 4 TECHNOLOGY FUND	\$ 16,117	\$ -	\$ -	#DIV/0!
260	260480102	D.A. BAD CHECKS	\$ 36,787	\$ 82,635	\$ 95,835	15.97%
290	290499101	VIT INTEREST (TAX)	\$ 32,746	\$ 41,000	\$ 70,000	70.73%
300	300411101	ELECTIONS CONTRACT	\$ 263,886	\$ 341,154	\$ 187,579	-45.02%
335	335480104	D.A. STATE ASSETT FORFEITURE	\$ 70,084	\$ 274,716	\$ 366,767	33.51%
305	305560114	FORFEITED ASSETS TASK (FEDERAL)	\$ -	\$ 65,000	\$ 30,000	-53.85%
310	310560115	SHERIFF F/ASSETS (STATE)	\$ 57,703	\$ 195,000	\$ 185,000	-5.13%
315	315560116	SHERIFF F/ASSETS (FEDERAL)	\$ 2,583	\$ 102,000	\$ 300,000	194.12%
320	320550204	CONST PCT 2-ASSET FORF. STATE	\$ -	\$ -	\$ 2,500	#DIV/0!
325	325550403	CONST PCT 4-ASSET FORF. STATE	\$ -	\$ -	\$ 129	#DIV/0!
332	332543102	FIRE MARSHALL STATE FORFEITURE	\$ -	\$ -	\$ -	#DIV/0!
810	810420100	TOLL ROAD REVENUE FUND	\$ -	\$ -	\$ -	#DIV/0!
TOTAL OTHER FUNDS			\$ 5,644,567	\$ 3,014,484	\$ 2,076,960	-31.10%



2011 PROPOSED BUDGET BY CATEGORY



	Actuals-2009	2010 ADOPTED-2010	2011 PROPOSED-2011
100400100-COUNTY JUDGE			
CAPA-CAPITAL ACQUISITIONS	\$ 6,500	\$ 0	\$ 0
IATC-INFORMATION AND TECHNOLOGY COST	\$ 1,851	\$ 2,063	\$ 699
OATC-OPERATING AND TRAINING COST	\$ 11,652	\$ 14,564	\$ 15,568
SAPC-SALARIES AND PERSONNEL COST	\$ 408,366	\$ 426,088	\$ 500,515
TOTAL:	\$ 428,368	\$ 442,716	\$ 516,782
100401100-COMMISSIONER PRECINCT 1			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 3,316	\$ 1,416	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 19,127	\$ 14,752	\$ 15,484
SAPC-SALARIES AND PERSONNEL COST	\$ 359,271	\$ 366,570	\$ 362,945
TOTAL:	\$ 381,714	\$ 382,738	\$ 378,429
100401200-COMMISSIONER PRECINCT 2			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 1,415	\$ 0	\$ 500
OATC-OPERATING AND TRAINING COST	\$ 31,672	\$ 28,922	\$ 24,045
SAPC-SALARIES AND PERSONNEL COST	\$ 482,375	\$ 484,746	\$ 482,796
TOTAL:	\$ 515,462	\$ 513,668	\$ 507,341
100401300-COMMISSIONER PRECINCT 3			
CAPA-CAPITAL ACQUISITIONS	\$ 5,220	\$ 0	\$ 0
IATC-INFORMATION AND TECHNOLOGY COST	\$ 115	\$ 1,500	\$ 2,067
OATC-OPERATING AND TRAINING COST	\$ 15,757	\$ 43,500	\$ 40,719
SAPC-SALARIES AND PERSONNEL COST	\$ 349,604	\$ 355,303	\$ 351,667
TOTAL:	\$ 370,696	\$ 400,303	\$ 394,453
100401400-COMMISSIONER PRECINCT 4			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 1,342	\$ 2,500	\$ 917
OATC-OPERATING AND TRAINING COST	\$ 13,331	\$ 15,788	\$ 12,925
SAPC-SALARIES AND PERSONNEL COST	\$ 335,472	\$ 342,408	\$ 340,332
TOTAL:	\$ 350,145	\$ 360,696	\$ 354,174
100403100-COUNTY CLERK			
CAPA-CAPITAL ACQUISITIONS	\$ 7,450	\$ 29,500	\$ 11,200
IATC-INFORMATION AND TECHNOLOGY COST	\$ 4,156	\$ 12,018	\$ 15,150
OATC-OPERATING AND TRAINING COST	\$ 162,226	\$ 170,707	\$ 95,617
SAPC-SALARIES AND PERSONNEL COST	\$ 2,930,032	\$ 3,019,525	\$ 3,062,225
TOTAL:	\$ 3,103,864	\$ 3,231,750	\$ 3,184,192



2011 PROPOSED BUDGET BY CATEGORY



	Actuals-2009	2010 ADOPTED-2010	2011 PROPOSED-2011
100409100-NON-DEPARTMENTAL			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 2,089	\$ 0	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 17,911,602	\$ 7,113,426	\$ 6,780,975
SAPC-SALARIES AND PERSONNEL COST	\$ 2,140,000	\$ 1,790,000	\$ 1,875,000
TOTAL:	\$ 20,053,690	\$ 8,903,426	\$ 8,655,975
100410100-RISK MANAGEMENT/INSURANCE			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 2,682	\$ 0	\$ 165
OATC-OPERATING AND TRAINING COST	\$ 208,983	\$ 500,882	\$ 303,335
SAPC-SALARIES AND PERSONNEL COST	\$ 548,764	\$ 555,442	\$ 565,015
TOTAL:	\$ 760,430	\$ 1,056,324	\$ 868,514
100410101-PROPERTY/CASUALTY/LIABILITY			
CAPA-CAPITAL ACQUISITIONS	\$ 68,961	\$ 85,000	\$ 100,000
IATC-INFORMATION AND TECHNOLOGY COST	\$ 1,451	\$ 10,000	\$ 10,000
OATC-OPERATING AND TRAINING COST	\$ 1,908,190	\$ 2,335,000	\$ 2,533,800
TOTAL:	\$ 1,978,602	\$ 2,430,000	\$ 2,643,800
100411100-ELECTIONS ADMINISTRATOR			
CAPA-CAPITAL ACQUISITIONS	\$ 7,515	\$ 9,015	\$ 6,500
IATC-INFORMATION AND TECHNOLOGY COST	\$ 465	\$ 0	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 146,517	\$ 137,400	\$ 111,940
SAPC-SALARIES AND PERSONNEL COST	\$ 540,161	\$ 546,229	\$ 539,759
TOTAL:	\$ 694,658	\$ 692,644	\$ 658,199
100411102-ELECTIONS SERVICES			
CAPA-CAPITAL ACQUISITIONS	\$ 6,125	\$ 0	\$ 0
IATC-INFORMATION AND TECHNOLOGY COST	\$ 21,666	\$ 13,600	\$ 6,950
OATC-OPERATING AND TRAINING COST	\$ 336,494	\$ 276,250	\$ 280,448
SAPC-SALARIES AND PERSONNEL COST	\$ 259,335	\$ 473,062	\$ 281,923
TOTAL:	\$ 623,620	\$ 762,912	\$ 569,321
100412100-HUMAN RESOURCES			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 5,139	\$ 4,918	\$ 1,834
OATC-OPERATING AND TRAINING COST	\$ 160,398	\$ 161,779	\$ 153,934
SAPC-SALARIES AND PERSONNEL COST	\$ 682,076	\$ 704,698	\$ 692,802
TOTAL:	\$ 847,612	\$ 871,396	\$ 848,570



2011 PROPOSED BUDGET BY CATEGORY



	Actuals-2009	2010 ADOPTED-2010	2011 PROPOSED-2011
100414100-VEHICLE MAINTENANCE			
CAPA-CAPITAL ACQUISITIONS	\$ 39,104	\$ 24,000	\$ 292,080
IATC-INFORMATION AND TECHNOLOGY COST	\$ 164	\$ 2,202	\$ 1,100
OATC-OPERATING AND TRAINING COST	\$-579,206	\$-574,429	\$-565,135
SAPC-SALARIES AND PERSONNEL COST	\$ 559,909	\$ 565,160	\$ 552,718
TOTAL:	\$ 19,971	\$ 16,933	\$ 280,764
100416100-RECORDS MANAGEMENT			
CAPA-CAPITAL ACQUISITIONS	\$ 13,495	\$ 0	\$ 0
IATC-INFORMATION AND TECHNOLOGY COST	\$ 3,286	\$ 1,072	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 18,297	\$ 23,511	\$ 21,618
SAPC-SALARIES AND PERSONNEL COST	\$ 343,172	\$ 345,720	\$ 347,809
TOTAL:	\$ 378,250	\$ 370,303	\$ 369,427
100417100-CENTRAL MAILROOM			
CAPA-CAPITAL ACQUISITIONS	\$ 0	\$ 0	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 470,683	\$ 540,786	\$ 505,190
SAPC-SALARIES AND PERSONNEL COST	\$ 131,045	\$ 139,095	\$ 162,103
TOTAL:	\$ 601,727	\$ 679,881	\$ 667,293
100418100-FACILITIES MGMT & PLANNING			
CAPA-CAPITAL ACQUISITIONS	\$ 0	\$ 13,500	\$ 0
IATC-INFORMATION AND TECHNOLOGY COST	\$ 3,308	\$ 0	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 29,068	\$ 62,451	\$ 46,184
SAPC-SALARIES AND PERSONNEL COST	\$ 383,564	\$ 470,350	\$ 487,085
TOTAL:	\$ 415,940	\$ 546,301	\$ 533,269
100418101-FACILITIES MAINTENANCE			
CAPA-CAPITAL ACQUISITIONS	\$ 38,251	\$ 0	\$ 34,370
IATC-INFORMATION AND TECHNOLOGY COST	\$ 0	\$ 1,368	\$ 1,935
OATC-OPERATING AND TRAINING COST	\$ 489,968	\$ 414,444	\$ 447,281
SAPC-SALARIES AND PERSONNEL COST	\$ 375,433	\$ 475,243	\$ 529,136
TOTAL:	\$ 903,651	\$ 891,055	\$ 1,012,723
100418102-FACILITIES OPERATIONS			
CAPA-CAPITAL ACQUISITIONS	\$ 0	\$ 0	\$ 37,000
IATC-INFORMATION AND TECHNOLOGY COST	\$ 1,437	\$ 1,368	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 5,310,490	\$ 6,681,282	\$ 6,184,596
SAPC-SALARIES AND PERSONNEL COST	\$ 246,169	\$ 265,858	\$ 256,524
TOTAL:	\$ 5,558,096	\$ 6,948,508	\$ 6,478,120



2011 PROPOSED BUDGET BY CATEGORY



	Actuals-2009	2010 ADOPTED-2010	2011 PROPOSED-2011
100418103-JANITORIAL			
CAPA-CAPITAL ACQUISITIONS	\$ 0	\$ 0	\$ 21,500
OATC-OPERATING AND TRAINING COST	\$ 179,837	\$ 236,522	\$ 263,930
SAPC-SALARIES AND PERSONNEL COST	\$ 464,850	\$ 483,221	\$ 586,473
TOTAL:	\$ 644,686	\$ 719,743	\$ 871,903
100419100-SPECIAL PROJECTS			
OATC-OPERATING AND TRAINING COST	\$ 3,939	\$ 1,220	\$ 0
SAPC-SALARIES AND PERSONNEL COST	\$ 122,253	\$ 71,895	\$ 0
TOTAL:	\$ 126,193	\$ 73,115	\$ 0
100426100-COUNTY COURT AT LAW #1			
CAPA-CAPITAL ACQUISITIONS	\$ 1,860	\$ 0	\$ 0
IATC-INFORMATION AND TECHNOLOGY COST	\$ 918	\$ 135	\$ 1,985
OATC-OPERATING AND TRAINING COST	\$ 303,570	\$ 282,651	\$ 262,510
SAPC-SALARIES AND PERSONNEL COST	\$ 449,525	\$ 456,499	\$ 437,466
TOTAL:	\$ 755,873	\$ 739,285	\$ 701,961
100426200-COUNTY COURT AT LAW #2			
CAPA-CAPITAL ACQUISITIONS	\$ 6,500	\$ 0	\$ 0
IATC-INFORMATION AND TECHNOLOGY COST	\$ 1,915	\$ 2,940	\$ 2,977
OATC-OPERATING AND TRAINING COST	\$ 338,776	\$ 235,150	\$ 221,900
SAPC-SALARIES AND PERSONNEL COST	\$ 454,007	\$ 463,225	\$ 458,315
TOTAL:	\$ 801,198	\$ 701,315	\$ 683,192
100426300-COUNTY COURT AT LAW #3			
CAPA-CAPITAL ACQUISITIONS	\$ 0	\$ 0	\$ 6,800
IATC-INFORMATION AND TECHNOLOGY COST	\$ 2,687	\$ 500	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 458,434	\$ 225,750	\$ 204,140
SAPC-SALARIES AND PERSONNEL COST	\$ 451,952	\$ 455,731	\$ 452,316
TOTAL:	\$ 913,073	\$ 681,981	\$ 663,256
100426400-COUNTY COURT AT LAW #4			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 2,308	\$ 0	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 619,795	\$ 233,600	\$ 210,590
SAPC-SALARIES AND PERSONNEL COST	\$ 447,640	\$ 457,158	\$ 454,218
TOTAL:	\$ 1,069,744	\$ 690,758	\$ 664,808



2011 PROPOSED BUDGET BY CATEGORY



	Actuals-2009	2010 ADOPTED-2010	2011 PROPOSED-2011
100426500-ASSOCIATE COUNTY COURT AT LAW			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 1,905	\$ 1,512	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 8,608	\$ 11,490	\$ 12,632
SAPC-SALARIES AND PERSONNEL COST	\$ 135,591	\$ 136,656	\$ 183,345
TOTAL:	\$ 146,104	\$ 149,657	\$ 195,977
100435100-240TH DISTRICT COURT			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 0	\$ 1,076	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 251,692	\$ 248,800	\$ 228,469
SAPC-SALARIES AND PERSONNEL COST	\$ 223,321	\$ 229,191	\$ 225,981
TOTAL:	\$ 475,013	\$ 479,067	\$ 454,450
100435200-268TH DISTRICT COURT			
CAPA-CAPITAL ACQUISITIONS	\$ 0	\$ 6,900	\$ 0
IATC-INFORMATION AND TECHNOLOGY COST	\$ 225	\$ 0	\$ 500
OATC-OPERATING AND TRAINING COST	\$ 403,124	\$ 285,100	\$ 264,693
SAPC-SALARIES AND PERSONNEL COST	\$ 230,043	\$ 230,752	\$ 230,281
TOTAL:	\$ 633,392	\$ 522,752	\$ 495,474
100435300-328TH DISTRICT COURT			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 1,176	\$ 1,101	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 316,481	\$ 207,482	\$ 195,184
SAPC-SALARIES AND PERSONNEL COST	\$ 362,972	\$ 366,139	\$ 362,367
TOTAL:	\$ 680,629	\$ 574,722	\$ 557,551
100435400-387TH DISTRICT COURT			
OATC-OPERATING AND TRAINING COST	\$ 160,573	\$ 136,250	\$ 136,529
SAPC-SALARIES AND PERSONNEL COST	\$ 361,690	\$ 375,569	\$ 361,197
TOTAL:	\$ 522,263	\$ 511,819	\$ 497,726
100435500-400TH DISTRICT COURT			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 268	\$ 800	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 491,350	\$ 359,400	\$ 329,196
SAPC-SALARIES AND PERSONNEL COST	\$ 225,297	\$ 228,911	\$ 226,018
TOTAL:	\$ 716,915	\$ 589,111	\$ 555,214
100435600-434TH DISTRICT COURT			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 1,358	\$ 2,173	\$ 1,340
OATC-OPERATING AND TRAINING COST	\$ 765,416	\$ 259,800	\$ 238,996
SAPC-SALARIES AND PERSONNEL COST	\$ 229,441	\$ 228,833	\$ 225,922
TOTAL:	\$ 996,216	\$ 490,806	\$ 466,259



2011 PROPOSED BUDGET BY CATEGORY



	Actuals-2009	2010 ADOPTED-2010	2011 PROPOSED-2011
100440100-CHILD SUPPORT			
CAPA-CAPITAL ACQUISITIONS	\$ 0	\$ 5,900	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 26,337	\$ 25,480	\$ 23,570
SAPC-SALARIES AND PERSONNEL COST	\$ 387,850	\$ 402,822	\$ 396,235
TOTAL:	\$ 414,187	\$ 434,202	\$ 419,805
100450100-DISTRICT CLERK			
CAPA-CAPITAL ACQUISITIONS	\$ 19,500	\$ 0	\$ 0
IATC-INFORMATION AND TECHNOLOGY COST	\$ 4,805	\$ 500	\$ 100
OATC-OPERATING AND TRAINING COST	\$ 163,194	\$ 126,417	\$ 134,680
SAPC-SALARIES AND PERSONNEL COST	\$ 3,308,770	\$ 3,412,833	\$ 3,378,270
TOTAL:	\$ 3,496,269	\$ 3,539,751	\$ 3,513,050
100450101-DISTRICT CLERK JURY PAYMENTS			
OATC-OPERATING AND TRAINING COST	\$ 4,822	\$ 300,000	\$ 250,000
TOTAL:	\$ 4,822	\$ 300,000	\$ 250,000
100455100-JUSTICE OF THE PEACE PCT1 PL1			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 2,538	\$ 0	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 13,923	\$ 10,138	\$ 13,843
SAPC-SALARIES AND PERSONNEL COST	\$ 417,596	\$ 428,556	\$ 453,733
TOTAL:	\$ 434,058	\$ 438,694	\$ 467,576
100455200-JUSTICE OF THE PEACE PCT1 PL2			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 88	\$ 0	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 10,564	\$ 12,002	\$ 17,129
SAPC-SALARIES AND PERSONNEL COST	\$ 535,247	\$ 548,420	\$ 549,241
TOTAL:	\$ 545,899	\$ 560,422	\$ 566,370
100455300-JUSTICE OF THE PEACE #2			
OATC-OPERATING AND TRAINING COST	\$ 49,972	\$ 56,792	\$ 19,950
SAPC-SALARIES AND PERSONNEL COST	\$ 439,077	\$ 467,488	\$ 491,782
TOTAL:	\$ 489,050	\$ 524,280	\$ 511,732
100455400-JUSTICE OF THE PEACE #3			
OATC-OPERATING AND TRAINING COST	\$ 22,158	\$ 19,125	\$ 13,070
SAPC-SALARIES AND PERSONNEL COST	\$ 431,852	\$ 473,032	\$ 476,712
TOTAL:	\$ 454,010	\$ 492,157	\$ 489,782
100455500-JUSTICE OF THE PEACE #4			
OATC-OPERATING AND TRAINING COST	\$ 8,834	\$ 8,954	\$ 15,370
SAPC-SALARIES AND PERSONNEL COST	\$ 396,789	\$ 409,290	\$ 403,708
TOTAL:	\$ 405,623	\$ 418,244	\$ 419,078



2011 PROPOSED BUDGET BY CATEGORY



	Actuals-2009	2010 ADOPTED-2010	2011 PROPOSED-2011
100460100-BAIL BOND BOARD			
OATC-OPERATING AND TRAINING COST	\$ 3,438	\$ 4,750	\$ 5,050
SAPC-SALARIES AND PERSONNEL COST	\$ 65,129	\$ 65,737	\$ 64,804
TOTAL:	\$ 68,567	\$ 70,487	\$ 69,854
100475100-COUNTY ATTORNEY			
CAPA-CAPITAL ACQUISITIONS	\$ 0	\$ 6,400	\$ 6,900
IATC-INFORMATION AND TECHNOLOGY COST	\$ 5,807	\$ 2,483	\$ 2,017
OATC-OPERATING AND TRAINING COST	\$ 173,315	\$ 112,714	\$ 138,877
SAPC-SALARIES AND PERSONNEL COST	\$ 1,790,030	\$ 1,815,314	\$ 1,800,397
TOTAL:	\$ 1,969,152	\$ 1,936,911	\$ 1,948,191
100480100-DISTRICT ATTORNEY			
CAPA-CAPITAL ACQUISITIONS	\$ 36,902	\$ 0	\$ 0
IATC-INFORMATION AND TECHNOLOGY COST	\$ 2,728	\$ 0	\$ 20,908
OATC-OPERATING AND TRAINING COST	\$ 325,964	\$ 425,623	\$ 363,993
SAPC-SALARIES AND PERSONNEL COST	\$ 6,160,172	\$ 6,248,119	\$ 6,351,189
TOTAL:	\$ 6,525,766	\$ 6,673,742	\$ 6,736,090
100485100-PUBLIC DEFENDER-MENTAL HEALTH			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 0	\$ 0	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 0	\$ 0	\$ 127,161
SAPC-SALARIES AND PERSONNEL COST	\$ 0	\$ 0	\$ 0
TOTAL:	\$ 0	\$ 0	\$ 127,161
100485999-GRANTS-PUBLIC DEFENDER-M.H.			
CAPA-CAPITAL ACQUISITIONS	\$ 18,634	\$ 0	\$ 0
TOTAL:	\$ 18,634	\$ 0	\$ 0
100495100-COUNTY AUDITOR			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 6,327	\$ 0	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 31,782	\$ 25,315	\$ 21,464
SAPC-SALARIES AND PERSONNEL COST	\$ 1,574,728	\$ 1,623,155	\$ 1,739,491
TOTAL:	\$ 1,612,837	\$ 1,648,470	\$ 1,760,955
100495101-DISTRICT JUDGES FEES/SERVICES			
OATC-OPERATING AND TRAINING COST	\$ 0	\$ 700,000	\$ 1,300,000
TOTAL:	\$ 0	\$ 700,000	\$ 1,300,000



2011 PROPOSED BUDGET BY CATEGORY



	Actuals-2009	2010 ADOPTED-2010	2011 PROPOSED-2011
100497100-COUNTY TREASURER			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 0	\$ 450	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 197,342	\$ 191,785	\$ 180,785
SAPC-SALARIES AND PERSONNEL COST	\$ 703,104	\$ 722,802	\$ 707,203
TOTAL:	\$ 900,445	\$ 915,037	\$ 887,988
100497101-COURT COLLECTIONS			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 1,610	\$ 0	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 23,508	\$ 24,384	\$ 19,044
SAPC-SALARIES AND PERSONNEL COST	\$ 102,929	\$ 104,879	\$ 102,903
TOTAL:	\$ 128,047	\$ 129,263	\$ 121,947
100497102-EMS COLLECTIONS			
CAPA-CAPITAL ACQUISITIONS	\$ 0	\$ 0	\$ 6,900
IATC-INFORMATION AND TECHNOLOGY COST	\$ 0	\$ 2,326	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 90,751	\$ 74,190	\$ 77,534
SAPC-SALARIES AND PERSONNEL COST	\$ 352,023	\$ 376,708	\$ 360,766
TOTAL:	\$ 442,774	\$ 453,224	\$ 445,200
100499100-TAX COLLECTOR/ASSESSOR			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 11,801	\$ 4,871	\$ 1,305
OATC-OPERATING AND TRAINING COST	\$ 313,745	\$ 297,034	\$ 302,165
SAPC-SALARIES AND PERSONNEL COST	\$ 3,280,298	\$ 3,321,393	\$ 3,327,752
TOTAL:	\$ 3,605,844	\$ 3,623,298	\$ 3,631,222
100501100-BUDGET OFFICE			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 2,215	\$ 450	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 10,807	\$ 23,927	\$ 22,987
SAPC-SALARIES AND PERSONNEL COST	\$ 413,096	\$ 463,094	\$ 417,653
TOTAL:	\$ 426,118	\$ 487,471	\$ 440,640
100501101-COPY CENTER			
CAPA-CAPITAL ACQUISITIONS	\$ 6,500	\$ 0	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 7,501	\$ 8,100	\$ 8,287
TOTAL:	\$ 14,001	\$ 8,100	\$ 8,287
100503100-INFORMATION TECHNOLOGY			
CAPA-CAPITAL ACQUISITIONS	\$ 123,121	\$ 64,320	\$ 234,470
IATC-INFORMATION AND TECHNOLOGY COST	\$ 196,810	\$ 124,999	\$ 136,332
OATC-OPERATING AND TRAINING COST	\$ 806,798	\$ 1,632,658	\$ 1,115,665
SAPC-SALARIES AND PERSONNEL COST	\$ 3,463,360	\$ 3,626,364	\$ 3,702,489
TOTAL:	\$ 4,590,088	\$ 5,448,342	\$ 5,188,957



2011 PROPOSED BUDGET BY CATEGORY



	Actuals-2009	2010 ADOPTED-2010	2011 PROPOSED-2011
100505100-PURCHASING			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 1,681	\$ 0	\$ 4,186
OATC-OPERATING AND TRAINING COST	\$ 30,348	\$ 24,154	\$ 25,211
SAPC-SALARIES AND PERSONNEL COST	\$ 729,913	\$ 750,748	\$ 702,793
TOTAL:	\$ 761,942	\$ 774,902	\$ 732,189
100512100-SHERIFF DETENTION OPERATING			
CAPA-CAPITAL ACQUISITIONS	\$ 48,264	\$ 0	\$ 21,220
IATC-INFORMATION AND TECHNOLOGY COST	\$ 110,765	\$ 90,201	\$ 21,248
OATC-OPERATING AND TRAINING COST	\$ 7,374,491	\$ 4,840,570	\$ 6,273,820
SAPC-SALARIES AND PERSONNEL COST	\$ 18,866,170	\$ 21,462,572	\$ 19,397,836
TOTAL:	\$ 26,399,690	\$ 26,393,343	\$ 25,714,124
100512101-SHERIFF - BAILIFFS			
SAPC-SALARIES AND PERSONNEL COST	\$ 0	\$ 0	\$ 1,309,600
TOTAL:	\$ 0	\$ 0	\$ 1,309,600
100512102-SHERIFF - COURTHOUSE SECURITY			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 0	\$ 0	\$ 690
OATC-OPERATING AND TRAINING COST	\$ 0	\$ 0	\$ 28,335
SAPC-SALARIES AND PERSONNEL COST	\$ 0	\$ 0	\$ 410,067
TOTAL:	\$ 0	\$ 0	\$ 439,092
100540100-AMBULANCE-EMS			
CAPA-CAPITAL ACQUISITIONS	\$ 543,805	\$ 219,500	\$ 194,000
IATC-INFORMATION AND TECHNOLOGY COST	\$ 71,955	\$ 60,110	\$ 21,641
OATC-OPERATING AND TRAINING COST	\$ 728,608	\$ 867,067	\$ 791,140
SAPC-SALARIES AND PERSONNEL COST	\$ 7,241,222	\$ 7,352,637	\$ 7,332,699
TOTAL:	\$ 8,585,589	\$ 8,499,314	\$ 8,339,480
100543100-FIRE MARSHAL			
CAPA-CAPITAL ACQUISITIONS	\$ 20,802	\$ 27,900	\$ 0
IATC-INFORMATION AND TECHNOLOGY COST	\$ 2,532	\$ 3,303	\$ 17,073
OATC-OPERATING AND TRAINING COST	\$ 1,597,754	\$ 1,588,225	\$ 1,596,761
SAPC-SALARIES AND PERSONNEL COST	\$ 631,806	\$ 690,800	\$ 688,820
TOTAL:	\$ 2,252,894	\$ 2,310,227	\$ 2,302,654
100545100-DEPT OF PUBLIC SAFETY			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 2,005	\$ 1,801	\$ 1,659
OATC-OPERATING AND TRAINING COST	\$ 7,514	\$ 6,413	\$ 5,898
SAPC-SALARIES AND PERSONNEL COST	\$ 100,030	\$ 105,021	\$ 94,579
TOTAL:	\$ 109,549	\$ 113,235	\$ 102,136



2011 PROPOSED BUDGET BY CATEGORY



	Actuals-2009	2010 ADOPTED-2010	2011 PROPOSED-2011
100545101-DPS - LICENSE & WEIGHT			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 336	\$ 0	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 3,614	\$ 3,768	\$ 3,466
TOTAL:	\$ 3,950	\$ 3,768	\$ 3,466
100550100-CONSTABLE PCT 1			
CAPA-CAPITAL ACQUISITIONS	\$ 31,697	\$ 29,382	\$ 57,354
IATC-INFORMATION AND TECHNOLOGY COST	\$ 8,269	\$ 4,104	\$ 3,776
OATC-OPERATING AND TRAINING COST	\$ 134,738	\$ 142,528	\$ 124,741
SAPC-SALARIES AND PERSONNEL COST	\$ 1,346,928	\$ 1,358,453	\$ 1,322,083
TOTAL:	\$ 1,521,632	\$ 1,534,467	\$ 1,507,954
100550200-CONSTABLE PCT 2			
CAPA-CAPITAL ACQUISITIONS	\$ 34,804	\$ 0	\$ 0
IATC-INFORMATION AND TECHNOLOGY COST	\$ 3,726	\$ 3,162	\$ 6,702
OATC-OPERATING AND TRAINING COST	\$ 123,175	\$ 108,529	\$ 98,550
SAPC-SALARIES AND PERSONNEL COST	\$ 1,021,988	\$ 1,042,442	\$ 1,056,723
TOTAL:	\$ 1,183,693	\$ 1,154,133	\$ 1,161,975
100550300-CONSTABLE PCT 3			
CAPA-CAPITAL ACQUISITIONS	\$ 27,037	\$ 55,300	\$ 44,925
IATC-INFORMATION AND TECHNOLOGY COST	\$ 5,463	\$ 1,859	\$ 1,500
OATC-OPERATING AND TRAINING COST	\$ 76,659	\$ 87,514	\$ 122,906
SAPC-SALARIES AND PERSONNEL COST	\$ 842,894	\$ 850,159	\$ 829,148
TOTAL:	\$ 952,053	\$ 994,832	\$ 998,479
100550400-CONSTABLE PCT 4			
CAPA-CAPITAL ACQUISITIONS	\$ 21,499	\$ 0	\$ 23,000
IATC-INFORMATION AND TECHNOLOGY COST	\$ 6,192	\$ 1,056	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 106,791	\$ 120,903	\$ 131,363
SAPC-SALARIES AND PERSONNEL COST	\$ 805,341	\$ 789,767	\$ 781,288
TOTAL:	\$ 939,823	\$ 911,726	\$ 935,651
100555100-COURTS ADMINISTRATION			
CAPA-CAPITAL ACQUISITIONS	\$ 0	\$ 0	\$ 6,900
IATC-INFORMATION AND TECHNOLOGY COST	\$ 0	\$ 0	\$ 2,265
OATC-OPERATING AND TRAINING COST	\$ 7,277	\$ 17,620	\$ 18,950
SAPC-SALARIES AND PERSONNEL COST	\$ 142,970	\$ 141,702	\$ 147,266
TOTAL:	\$ 150,247	\$ 159,322	\$ 175,380



2011 PROPOSED BUDGET BY CATEGORY



	Actuals-2009	2010 ADOPTED-2010	2011 PROPOSED-2011
100555101-INDIGENT DEFENSE PROGRAM			
OATC-OPERATING AND TRAINING COST	\$ 55,934	\$ 61,040	\$ 64,572
SAPC-SALARIES AND PERSONNEL COST	\$ 183,856	\$ 169,357	\$ 167,740
TOTAL:	\$ 239,789	\$ 230,397	\$ 232,312
100560100-SHERIFF ENFORCEMENT OPERATING			
CAPA-CAPITAL ACQUISITIONS	\$ 1,593,379	\$ 1,178,575	\$ 977,481
IATC-INFORMATION AND TECHNOLOGY COST	\$ 157,162	\$ 80,105	\$ 139,815
OATC-OPERATING AND TRAINING COST	\$ 3,271,176	\$ 3,307,090	\$ 3,216,355
SAPC-SALARIES AND PERSONNEL COST	\$ 23,021,042	\$ 22,848,299	\$ 23,516,540
TOTAL:	\$ 28,042,759	\$ 27,414,069	\$ 27,850,191
100560112-COMMISSARY ADMINISTRATION			
SAPC-SALARIES AND PERSONNEL COST	\$ 141,512	\$ 0	\$ 0
TOTAL:	\$ 141,512	\$ 0	\$ 0
100565100-CHOICES & CONSEQUENCES			
OATC-OPERATING AND TRAINING COST	\$ 55,561	\$ 61,890	\$ 62,090
TOTAL:	\$ 55,561	\$ 61,890	\$ 62,090
100565101-DEATH INVESTIGATORS			
OATC-OPERATING AND TRAINING COST	\$ 21,822	\$ 24,765	\$ 24,350
TOTAL:	\$ 21,822	\$ 24,765	\$ 24,350
100570100-ADULT PROBATION OPERATING			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 22,023	\$ 0	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 63,428	\$ 143,027	\$ 135,119
SAPC-SALARIES AND PERSONNEL COST	\$ 62,466	\$ 78,162	\$ 81,660
TOTAL:	\$ 147,917	\$ 221,188	\$ 216,779
100570102-CSR PROGRAM			
OATC-OPERATING AND TRAINING COST	\$ 18,939	\$ 0	\$ 0
SAPC-SALARIES AND PERSONNEL COST	\$ 239,588	\$ 261,945	\$ 274,127
TOTAL:	\$ 258,527	\$ 261,945	\$ 274,127
100570103-DRUG COURT - COUNTY			
OATC-OPERATING AND TRAINING COST	\$ 37,565	\$ 60,000	\$ 55,000
TOTAL:	\$ 37,565	\$ 60,000	\$ 55,000
100575105-JUVENILE PROB. OPERATING			
OATC-OPERATING AND TRAINING COST	\$ 0	\$ 8,401,172	\$ 8,831,717
TOTAL:	\$ 0	\$ 8,401,172	\$ 8,831,717



2011 PROPOSED BUDGET BY CATEGORY



	Actuals-2009	2010 ADOPTED-2010	2011 PROPOSED-2011
100580100-EMERGENCY MANAGEMENT-COUNTY			
CAPA-CAPITAL ACQUISITIONS	\$ 5,320	\$ 6,900	\$ 0
IATC-INFORMATION AND TECHNOLOGY COST	\$ 10,175	\$ 0	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 121,344	\$ 123,534	\$ 125,145
SAPC-SALARIES AND PERSONNEL COST	\$ 397,338	\$ 429,152	\$ 422,328
TOTAL:	\$ 534,177	\$ 559,586	\$ 547,473
100580999-GRANTS-EMERGENCY MGT			
CAPA-CAPITAL ACQUISITIONS	\$ 1,759,328	\$ 0	\$ 0
IATC-INFORMATION AND TECHNOLOGY COST	\$ 20,110	\$ 0	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 153,781	\$ 0	\$ 0
SAPC-SALARIES AND PERSONNEL COST	\$ 91,416	\$ 0	\$ 0
TOTAL:	\$ 2,024,635	\$ 0	\$ 0
100610100-PUBLIC TRANSPORTATION			
OATC-OPERATING AND TRAINING COST	\$ 496,898	\$ 2,319,879	\$ 2,389,463
TOTAL:	\$ 496,898	\$ 2,319,879	\$ 2,389,463
100610999-GRANTS-TRANSPORTATION			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 1,628	\$ 0	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 2,963,921	\$ 0	\$ 0
SAPC-SALARIES AND PERSONNEL COST	\$ 226,975	\$ 0	\$ 0
TOTAL:	\$ 3,192,524	\$ 0	\$ 0
100611101-CARPENTER SHOP			
OATC-OPERATING AND TRAINING COST	\$ 15,762	\$ 83,547	\$ 26,342
SAPC-SALARIES AND PERSONNEL COST	\$ 827,905	\$ 848,166	\$ 891,333
TOTAL:	\$ 843,667	\$ 931,713	\$ 917,675
100622100-ENGINEERING			
CAPA-CAPITAL ACQUISITIONS	\$ 60,897	\$ 40,350	\$ 28,769
IATC-INFORMATION AND TECHNOLOGY COST	\$ 17,992	\$ 6,250	\$ 8,112
OATC-OPERATING AND TRAINING COST	\$ 152,037	\$ 166,520	\$ 156,636
SAPC-SALARIES AND PERSONNEL COST	\$ 1,403,075	\$ 1,562,778	\$ 1,544,299
TOTAL:	\$ 1,634,001	\$ 1,775,898	\$ 1,737,816
100622101-LANDFILL			
OATC-OPERATING AND TRAINING COST	\$ 80,399	\$ 182,150	\$ 140,360
SAPC-SALARIES AND PERSONNEL COST	\$ 30,735	\$ 24,654	\$ 44,015
TOTAL:	\$ 111,135	\$ 206,804	\$ 184,375



2011 PROPOSED BUDGET BY CATEGORY



	Actuals-2009	2010 ADOPTED-2010	2011 PROPOSED-2011
100622102-RECYCLING CENTER			
CAPA-CAPITAL ACQUISITIONS	\$ 5,079	\$ 6,000	\$ 125,000
OATC-OPERATING AND TRAINING COST	\$ 55,474	\$ 29,680	\$ 34,465
SAPC-SALARIES AND PERSONNEL COST	\$ 109,515	\$ 126,524	\$ 124,854
TOTAL:	\$ 170,068	\$ 162,204	\$ 284,319
100622103-HOUSEHOLD/AG WASTE PROGRAM			
OATC-OPERATING AND TRAINING COST	\$ 59,133	\$ 72,512	\$ 70,920
SAPC-SALARIES AND PERSONNEL COST	\$ 47,658	\$ 49,749	\$ 49,903
TOTAL:	\$ 106,791	\$ 122,261	\$ 120,823
100630100-HEALTH DEPT-COUNTY			
CAPA-CAPITAL ACQUISITIONS	\$ 6,500	\$ 0	\$ 0
IATC-INFORMATION AND TECHNOLOGY COST	\$ 3,745	\$ 3,303	\$ 1,600
OATC-OPERATING AND TRAINING COST	\$ 43,808	\$ 89,599	\$ 82,666
SAPC-SALARIES AND PERSONNEL COST	\$ 622,344	\$ 754,247	\$ 743,018
TOTAL:	\$ 676,396	\$ 847,149	\$ 827,285
100633100-ANIMAL CONTROL			
CAPA-CAPITAL ACQUISITIONS	\$ 32,732	\$ 72,000	\$ 0
IATC-INFORMATION AND TECHNOLOGY COST	\$ 0	\$ 0	\$ 500
OATC-OPERATING AND TRAINING COST	\$ 67,910	\$ 84,333	\$ 86,290
SAPC-SALARIES AND PERSONNEL COST	\$ 484,817	\$ 539,259	\$ 578,379
TOTAL:	\$ 585,459	\$ 695,592	\$ 665,169
100635100-HEALTH & HUMAN SERVICES			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 4,046	\$ 3,904	\$ 535
OATC-OPERATING AND TRAINING COST	\$ 46,486	\$ 56,058	\$ 42,537
SAPC-SALARIES AND PERSONNEL COST	\$ 335,518	\$ 339,421	\$ 350,240
TOTAL:	\$ 386,050	\$ 399,383	\$ 393,312
100638100-ENVIRONMENTAL SERVICES			
CAPA-CAPITAL ACQUISITIONS	\$ 20,802	\$ 22,000	\$ 38,700
IATC-INFORMATION AND TECHNOLOGY COST	\$ 4,821	\$ 10,283	\$ 3,795
OATC-OPERATING AND TRAINING COST	\$ 99,964	\$ 135,848	\$ 127,684
SAPC-SALARIES AND PERSONNEL COST	\$ 1,105,062	\$ 1,134,558	\$ 1,118,497
TOTAL:	\$ 1,230,650	\$ 1,302,688	\$ 1,288,675



2011 PROPOSED BUDGET BY CATEGORY



	Actuals-2009	2010 ADOPTED-2010	2011 PROPOSED-2011
100640100-CIHC COORDINATOR-COUNTY			
CAPA-CAPITAL ACQUISITIONS	\$ 12,399	\$ 0	\$ 0
IATC-INFORMATION AND TECHNOLOGY COST	\$ 959	\$ 908	\$ 7,273
OATC-OPERATING AND TRAINING COST	\$ 4,799,380	\$ 4,417,810	\$ 4,413,074
SAPC-SALARIES AND PERSONNEL COST	\$ 487,069	\$ 494,045	\$ 535,482
TOTAL:	\$ 5,299,807	\$ 4,912,763	\$ 4,955,829
100640101-INDIGENT INMATE MEDICAL			
OATC-OPERATING AND TRAINING COST	\$ 1,165,689	\$ 384,000	\$ 0
TOTAL:	\$ 1,165,689	\$ 384,000	\$ 0
100645100-SOCIAL SERVICES			
CAPA-CAPITAL ACQUISITIONS	\$ 13,918	\$ 0	\$ 7,500
IATC-INFORMATION AND TECHNOLOGY COST	\$ 666	\$ 770	\$ 4,048
OATC-OPERATING AND TRAINING COST	\$ 541,229	\$ 587,811	\$ 539,284
SAPC-SALARIES AND PERSONNEL COST	\$ 632,466	\$ 668,709	\$ 649,339
TOTAL:	\$ 1,188,280	\$ 1,257,290	\$ 1,200,172
100647101-CHILD PROTECTIVE SCVS-COUNTY			
OATC-OPERATING AND TRAINING COST	\$ 184,270	\$ 183,850	\$ 183,850
TOTAL:	\$ 184,270	\$ 183,850	\$ 183,850
100650100-COUNTY LIBRARY OPERATING			
CAPA-CAPITAL ACQUISITIONS	\$ 119,590	\$ 50,400	\$ 82,800
IATC-INFORMATION AND TECHNOLOGY COST	\$ 243,616	\$ 222,045	\$ 157,535
OATC-OPERATING AND TRAINING COST	\$ 3,462,933	\$ 3,561,310	\$ 2,699,457
SAPC-SALARIES AND PERSONNEL COST	\$ 7,330,420	\$ 8,493,724	\$ 9,308,260
TOTAL:	\$ 11,156,559	\$ 12,327,479	\$ 12,248,052
100655100-FAIRGROUNDS			
CAPA-CAPITAL ACQUISITIONS	\$ 6,799	\$ 0	\$ 0
IATC-INFORMATION AND TECHNOLOGY COST	\$ 165	\$ 0	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 61,031	\$ 61,672	\$ 58,221
SAPC-SALARIES AND PERSONNEL COST	\$ 334,580	\$ 346,814	\$ 342,493
TOTAL:	\$ 402,575	\$ 408,486	\$ 400,714
100660100-PARKS DEPARTMENT			
CAPA-CAPITAL ACQUISITIONS	\$ 44,824	\$ 20,000	\$ 0
IATC-INFORMATION AND TECHNOLOGY COST	\$ 2,430	\$ 1,821	\$ 10,600
OATC-OPERATING AND TRAINING COST	\$ 331,582	\$ 396,041	\$ 541,323
SAPC-SALARIES AND PERSONNEL COST	\$ 911,012	\$ 931,213	\$ 926,082
TOTAL:	\$ 1,289,849	\$ 1,349,074	\$ 1,478,006



2011 PROPOSED BUDGET BY CATEGORY



	Actuals-2009	2010 ADOPTED-2010	2011 PROPOSED-2011
100665100-EXTENSION SERVICE			
CAPA-CAPITAL ACQUISITIONS	\$ 30,240	\$ 0	\$ 18,500
IATC-INFORMATION AND TECHNOLOGY COST	\$ 9,347	\$ 0	\$ 6,825
OATC-OPERATING AND TRAINING COST	\$ 298,779	\$ 305,495	\$ 307,176
SAPC-SALARIES AND PERSONNEL COST	\$ 519,604	\$ 566,464	\$ 512,628
TOTAL:	\$ 857,970	\$ 871,958	\$ 845,129
100667100-VETERANS SERVICE			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 3,449	\$ 3,515	\$ 3,234
OATC-OPERATING AND TRAINING COST	\$ 6,956	\$ 14,125	\$ 11,964
SAPC-SALARIES AND PERSONNEL COST	\$ 181,610	\$ 229,338	\$ 225,501
TOTAL:	\$ 192,015	\$ 246,978	\$ 240,699
100685100-CAPITAL OUTLAY-GENERAL FUND			
CAPA-CAPITAL ACQUISITIONS	\$ 0	\$ 8,013,225	\$ 2,005,000
TOTAL:	\$ 0	\$ 8,013,225	\$ 2,005,000
150575100-JUVENILE PROBATION OPERATING			
CAPA-CAPITAL ACQUISITIONS	\$ 0	\$ 640,000	\$ 0
IATC-INFORMATION AND TECHNOLOGY COST	\$ 115,184	\$ 0	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 379,512	\$-3,455,690	\$-4,035,674
SAPC-SALARIES AND PERSONNEL COST	\$ 4,186,172	\$ 4,455,690	\$ 4,535,674
TOTAL:	\$ 4,680,869	\$ 1,640,000	\$ 500,000
150575101-JUVENILE DETENTION OPERATING			
CAPA-CAPITAL ACQUISITIONS	\$ 41,427	\$ 0	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 433,137	\$-4,021,545	\$-3,941,109
SAPC-SALARIES AND PERSONNEL COST	\$ 3,855,568	\$ 4,021,545	\$ 3,941,109
TOTAL:	\$ 4,330,132	\$ 0	\$ 0
155611100-ROAD & BRIDGE			
CAPA-CAPITAL ACQUISITIONS	\$ 1,833,450	\$ 2,159,600	\$ 1,751,250
IATC-INFORMATION AND TECHNOLOGY COST	\$ 14,474	\$ 10,729	\$ 9,702
OATC-OPERATING AND TRAINING COST	\$ 9,662,329	\$ 10,194,049	\$ 9,613,709
SAPC-SALARIES AND PERSONNEL COST	\$ 8,538,918	\$ 9,379,231	\$ 9,140,137
TOTAL:	\$ 20,049,170	\$ 21,743,609	\$ 20,514,799



2011 PROPOSED BUDGET BY CATEGORY



	Actuals-2009	2010 ADOPTED-2010	2011 PROPOSED-2011
160620100-DRAINAGE DISTRICT-COUNTY			
CAPA-CAPITAL ACQUISITIONS	\$ 776,185	\$ 748,500	\$ 798,000
IATC-INFORMATION AND TECHNOLOGY COST	\$ 14,957	\$ 0	\$ 3,400
OATC-OPERATING AND TRAINING COST	\$ 2,812,472	\$ 2,670,817	\$ 2,347,167
SAPC-SALARIES AND PERSONNEL COST	\$ 4,792,331	\$ 5,100,420	\$ 4,991,894
TOTAL:	\$ 8,395,945	\$ 8,519,737	\$ 8,140,461
195585100-COUNTY LAW LIBRARY			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 3,581	\$ 3,800	\$ 1,765
OATC-OPERATING AND TRAINING COST	\$ 126,786	\$ 159,033	\$ 195,055
SAPC-SALARIES AND PERSONNEL COST	\$ 73,663	\$ 74,660	\$ 60,232
TOTAL:	\$ 204,030	\$ 237,493	\$ 257,052
200560111-GUS GEORGE LAW ENF ACADEMY			
CAPA-CAPITAL ACQUISITIONS	\$ 0	\$ 23,000	\$ 23,000
IATC-INFORMATION AND TECHNOLOGY COST	\$ 0	\$ 13,410	\$ 2,000
OATC-OPERATING AND TRAINING COST	\$ 81,007	\$ 164,979	\$ 177,678
TOTAL:	\$ 81,007	\$ 201,389	\$ 202,678
215650101-LIBRARY DONATION			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 55,983	\$ 10,000	\$ 15,000
OATC-OPERATING AND TRAINING COST	\$ 46,764	\$ 108,000	\$ 108,000
TOTAL:	\$ 102,747	\$ 118,000	\$ 123,000
225560112-FORFEITED ASSETS-TASK(STATE)			
CAPA-CAPITAL ACQUISITIONS	\$ 11,050	\$ 0	\$ 0
IATC-INFORMATION AND TECHNOLOGY COST	\$ 12,431	\$ 0	\$ 6,600
OATC-OPERATING AND TRAINING COST	\$ 324,726	\$ 131,766	\$ 209,550
TOTAL:	\$ 348,207	\$ 131,766	\$ 216,150
240455201-JP 1-2 TECHNOLOGY FUND			
CAPA-CAPITAL ACQUISITIONS	\$ 6,400	\$ 0	\$ 0
IATC-INFORMATION AND TECHNOLOGY COST	\$ 13,019	\$ 700	\$ 0
TOTAL:	\$ 19,419	\$ 700	\$ 0
240455301-JP 2 TECHNOLOGY FUND			
CAPA-CAPITAL ACQUISITIONS	\$ 6,400	\$ 0	\$ 0
IATC-INFORMATION AND TECHNOLOGY COST	\$ 7,020	\$ 9,076	\$ 0
TOTAL:	\$ 13,420	\$ 9,076	\$ 0
240455401-JP 3 TECHNOLOGY FUND			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 5,325	\$ 13,437	\$ 0
TOTAL:	\$ 5,325	\$ 13,437	\$ 0



2011 PROPOSED BUDGET BY CATEGORY



	Actuals-2009	2010 ADOPTED-2010	2011 PROPOSED-2011
240455501-JP 4 TECHNOLOGY FUND			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 16,117	\$ 0	\$ 0
TOTAL:	\$ 16,117	\$ 0	\$ 0
260480102-D.A. BAD CHECK COLL FEES			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 0	\$ 1,000	\$ 3,000
OATC-OPERATING AND TRAINING COST	\$ 33,678	\$ 72,000	\$ 82,000
SAPC-SALARIES AND PERSONNEL COST	\$ 3,109	\$ 9,635	\$ 10,835
TOTAL:	\$ 36,787	\$ 82,635	\$ 95,835
265560113-GUS GEORGE MEMORIAL			
OATC-OPERATING AND TRAINING COST	\$ 333	\$ 0	\$ 0
TOTAL:	\$ 333	\$ 0	\$ 0
270403101-RECORDS MANAGEMENT			
CAPA-CAPITAL ACQUISITIONS	\$ 209,365	\$ 30,600	\$ 0
IATC-INFORMATION AND TECHNOLOGY COST	\$ 58,629	\$ 103,700	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 623,857	\$ 688,958	\$ 0
SAPC-SALARIES AND PERSONNEL COST	\$ 4,624	\$ 6,063	\$ 0
TOTAL:	\$ 896,474	\$ 829,321	\$ 0
285400101-RECORDS MANAGEMENT - FBC			
OATC-OPERATING AND TRAINING COST	\$ 69,640	\$ 93,825	\$ 72,360
SAPC-SALARIES AND PERSONNEL COST	\$ 0	\$ 0	\$ 11,228
TOTAL:	\$ 69,640	\$ 93,825	\$ 83,588
285403102-RECORDS MANAGEMENT - CNTY CLK			
CAPA-CAPITAL ACQUISITIONS	\$ 0	\$ 0	\$ 11,200
IATC-INFORMATION AND TECHNOLOGY COST	\$ 0	\$ 0	\$ 131,930
OATC-OPERATING AND TRAINING COST	\$ 25,925	\$ 29,212	\$ 437,621
SAPC-SALARIES AND PERSONNEL COST	\$ 0	\$ 0	\$ 91,555
TOTAL:	\$ 25,925	\$ 29,212	\$ 672,306
285450101-RECORDS MANAGEMENT - DST CLK			
OATC-OPERATING AND TRAINING COST	\$ 0	\$ 0	\$ 90,000
SAPC-SALARIES AND PERSONNEL COST	\$ 15,146	\$ 54,121	\$ 50,802
TOTAL:	\$ 15,146	\$ 54,121	\$ 140,802
290499101-VIT INTEREST(TAX COLLECTOR)			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 0	\$ 624	\$ 5,502
OATC-OPERATING AND TRAINING COST	\$ 32,746	\$ 40,376	\$ 64,498
TOTAL:	\$ 32,746	\$ 41,000	\$ 70,000



2011 PROPOSED BUDGET BY CATEGORY



	Actuals-2009	2010 ADOPTED-2010	2011 PROPOSED-2011
295400102-COURTHOUSE SECURITY			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 2,243	\$ 454	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 25,217	\$ 32,150	\$ 0
SAPC-SALARIES AND PERSONNEL COST	\$ 439,031	\$ 435,652	\$ 0
TOTAL:	\$ 466,491	\$ 468,256	\$ 0
295455102-COURTHOUSE SECURITY-JP 1-1			
OATC-OPERATING AND TRAINING COST	\$ 0	\$ 3,000	\$ 0
TOTAL:	\$ 0	\$ 3,000	\$ 0
295455202-COURTHOUSE SECURITY-JP 1-2			
OATC-OPERATING AND TRAINING COST	\$ 0	\$ 3,000	\$ 0
TOTAL:	\$ 0	\$ 3,000	\$ 0
295455303-COURTHOUSE SECURITY-JP 2			
OATC-OPERATING AND TRAINING COST	\$ 0	\$ 3,000	\$ 0
TOTAL:	\$ 0	\$ 3,000	\$ 0
295455402-COURTHOUSE SECURITY-JP 3			
OATC-OPERATING AND TRAINING COST	\$ 0	\$ 3,000	\$ 0
TOTAL:	\$ 0	\$ 3,000	\$ 0
295455502-COURTHOUSE SECURITY-JP 4			
OATC-OPERATING AND TRAINING COST	\$ 0	\$ 3,000	\$ 0
TOTAL:	\$ 0	\$ 3,000	\$ 0
300411101-ELECTIONS CONTRACT			
CAPA-CAPITAL ACQUISITIONS	\$ 6,125	\$ 0	\$ 0
IATC-INFORMATION AND TECHNOLOGY COST	\$ 96,195	\$ 44,350	\$ 4,500
OATC-OPERATING AND TRAINING COST	\$ 78,259	\$ 68,100	\$ 54,200
SAPC-SALARIES AND PERSONNEL COST	\$ 83,307	\$ 228,704	\$ 128,879
TOTAL:	\$ 263,886	\$ 341,154	\$ 187,579
305560114-FORFEITED ASSETS-TASK(FEDERAL)			
OATC-OPERATING AND TRAINING COST	\$ 0	\$ 65,000	\$ 30,000
TOTAL:	\$ 0	\$ 65,000	\$ 30,000
310560115-SHERIFF F/ASSETS-STATE			
CAPA-CAPITAL ACQUISITIONS	\$ 56,524	\$ 0	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 1,179	\$ 195,000	\$ 185,000
TOTAL:	\$ 57,703	\$ 195,000	\$ 185,000



2011 PROPOSED BUDGET BY CATEGORY



	Actuals-2009	2010 ADOPTED-2010	2011 PROPOSED-2011
315560116-SHERIFF F/ASSETS-FEDERAL			
CAPA-CAPITAL ACQUISITIONS	\$-1,318	\$ 0	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 3,902	\$ 102,000	\$ 300,000
TOTAL:	\$ 2,583	\$ 102,000	\$ 300,000
320550204-ASSET FORTFEITURE-CONST PCT 2			
OATC-OPERATING AND TRAINING COST	\$ 422	\$ 0	\$ 2,500
TOTAL:	\$ 422	\$ 0	\$ 2,500
325550403-CONST PCT 4-ASSET FORF. STATE			
OATC-OPERATING AND TRAINING COST	\$ 0	\$ 0	\$ 129
TOTAL:	\$ 0	\$ 0	\$ 129
335480104-D. A. STATE ASSET FORFEITURE			
CAPA-CAPITAL ACQUISITIONS	\$ 5,595	\$ 15,000	\$ 60,000
IATC-INFORMATION AND TECHNOLOGY COST	\$ 4,024	\$ 35,341	\$ 41,624
OATC-OPERATING AND TRAINING COST	\$ 40,930	\$ 135,355	\$ 166,346
SAPC-SALARIES AND PERSONNEL COST	\$ 19,534	\$ 89,020	\$ 98,797
TOTAL:	\$ 70,084	\$ 274,716	\$ 366,767
410440101-CHILD SUPPORT TITLE IV-D REIMB			
IATC-INFORMATION AND TECHNOLOGY COST	\$ 0	\$ 1,084	\$ 0
OATC-OPERATING AND TRAINING COST	\$ 5,400	\$ 4,837	\$ 9,000
TOTAL:	\$ 5,400	\$ 5,921	\$ 9,000
430575999-GRANTS-JUVENILE STATE CONTRACT			
OATC-OPERATING AND TRAINING COST	\$ 783,919	\$ 0	\$ 0
SAPC-SALARIES AND PERSONNEL COST	\$ 475,346	\$ 0	\$ 0
TOTAL:	\$ 1,259,264	\$ 0	\$ 0
605680200-DEBT SERVICE			
OATC-OPERATING AND TRAINING COST	\$ 0	\$ 0	\$ 0
TOTAL:	\$ 0	\$ 0	\$ 0
605680210-2003 PERM. IMPROVE. REFUNDING			
OATC-OPERATING AND TRAINING COST	\$ 4,471,650	\$ 4,202,875	\$ 3,934,250
TOTAL:	\$ 4,471,650	\$ 4,202,875	\$ 3,934,250
605680215-2001 UNLIMITED TAX ROAD			
OATC-OPERATING AND TRAINING COST	\$ 3,304,193	\$ 3,217,425	\$ 0
TOTAL:	\$ 3,304,193	\$ 3,217,425	\$ 0
605680220-2006 UNLIMITED TAX ROAD			
OATC-OPERATING AND TRAINING COST	\$ 2,358,356	\$ 2,362,956	\$ 2,359,356
TOTAL:	\$ 2,358,356	\$ 2,362,956	\$ 2,359,356



2011 PROPOSED BUDGET BY CATEGORY



	Actuals-2009	2010 ADOPTED-2010	2011 PROPOSED-2011
605680225-2007 UNLIMITED TAX ROAD			
OATC-OPERATING AND TRAINING COST	\$ 1,914,379	\$ 1,914,179	\$ 1,915,979
TOTAL:	\$ 1,914,379	\$ 1,914,179	\$ 1,915,979
605680230-2007 FACILITIES BOND			
OATC-OPERATING AND TRAINING COST	\$ 6,182,025	\$ 6,183,525	\$ 6,604,925
TOTAL:	\$ 6,182,025	\$ 6,183,525	\$ 6,604,925
605680235-2009 JUSTICE CENTER BONDS			
OATC-OPERATING AND TRAINING COST	\$ 1,035,484	\$ 3,813,988	\$ 6,026,388
TOTAL:	\$ 1,035,484	\$ 3,813,988	\$ 6,026,388
605680240-2009 UNLIMITED TAX ROAD			
OATC-OPERATING AND TRAINING COST	\$ 221,055	\$ 3,776,475	\$ 3,774,025
TOTAL:	\$ 221,055	\$ 3,776,475	\$ 3,774,025
605680245-2009 UNLMTD TAX ROAD REFUNDING			
OATC-OPERATING AND TRAINING COST	\$ 0	\$ 0	\$ 2,865,600
TOTAL:	\$ 0	\$ 0	\$ 2,865,600
605680310-2001 FBFCWSC			
OATC-OPERATING AND TRAINING COST	\$ 689,239	\$ 683,618	\$ 676,658
TOTAL:	\$ 689,239	\$ 683,618	\$ 676,658
GRAND TOTAL:	\$ 240,175,619	\$ 245,398,141	\$ 239,470,411

FISCAL YEAR 2010 REVENUES

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2009 ADOPTED REV-2009	2010 ADOPTED REV-2010	REVENUES-2011
100-GENERAL FUND	100400100-COUNTY JUDGE	51190-0-COUNTY JUDGE	\$ -	\$ 150	\$ 150
100-GENERAL FUND	100400100-COUNTY JUDGE	54240-0-MISCELLANEOUS REVENUE	\$ 65	\$ -	\$ -
100-GENERAL FUND	100400100-COUNTY JUDGE	54250-0-REIMBURSEMENTS - MISC	\$ 169	\$ -	\$ -
100-GENERAL FUND	100401200-COMMISSIONER PRECINCT 2	54250-0-REIMBURSEMENTS - MISC	\$ 90	\$ -	\$ -
100-GENERAL FUND	100401300-COMMISSIONER PRECINCT 3	54150-0-REFUNDS	\$ 96	\$ -	\$ -
100-GENERAL FUND	100401300-COMMISSIONER PRECINCT 3	54250-0-REIMBURSEMENTS - MISC	\$ 214	\$ -	\$ -
100-GENERAL FUND	100401400-COMMISSIONER PRECINCT 4	54150-0-REFUNDS	\$ 128	\$ -	\$ -
100-GENERAL FUND	100401400-COMMISSIONER PRECINCT 4	54250-0-REIMBURSEMENTS - MISC	\$ 257	\$ -	\$ -
100-GENERAL FUND	100403100-COUNTY CLERK	51140-0-CONSTABLE PCT. 1	\$ 38,130	\$ 65,000	\$ 60,000
100-GENERAL FUND	100403100-COUNTY CLERK	51150-0-CONSTABLE PCT. 2	\$ 12,052	\$ 15,000	\$ 15,000
100-GENERAL FUND	100403100-COUNTY CLERK	51160-0-CONSTABLE PCT. 3	\$ 18,086	\$ 25,000	\$ 25,000
100-GENERAL FUND	100403100-COUNTY CLERK	51170-0-CONSTABLE PCT. 4	\$ 14,060	\$ 20,000	\$ 20,000
100-GENERAL FUND	100403100-COUNTY CLERK	51180-0-COUNTY CLERK	\$ 3,800,000	\$ 4,100,000	\$ 3,500,000
100-GENERAL FUND	100403100-COUNTY CLERK	51190-0-COUNTY JUDGE	\$ 4,000	\$ 5,000	\$ 5,000
100-GENERAL FUND	100403100-COUNTY CLERK	51220-0-COURT COST	\$ 25	\$ 155	\$ -
100-GENERAL FUND	100403100-COUNTY CLERK	51230-0-DISTRICT ATTORNEY	\$ 102,499	\$ 135,000	\$ 120,000
100-GENERAL FUND	100403100-COUNTY CLERK	51250-0-DISPUTE RESOLUTION	\$ 37,030	\$ 50,000	\$ 50,000
100-GENERAL FUND	100403100-COUNTY CLERK	51360-0-JURY FEES	\$ 2,479	\$ 3,500	\$ 3,000
100-GENERAL FUND	100403100-COUNTY CLERK	51430-0-SHERIFF'S DEPARTMENT	\$ 87,554	\$ 100,000	\$ 90,000
100-GENERAL FUND	100403100-COUNTY CLERK	51470-0-PERMIT FEES	\$ -	\$ -	\$ 75,000
100-GENERAL FUND	100403100-COUNTY CLERK	53000-0-INTEREST EARNED	\$ 7,455	\$ 2,500	\$ 2,000
100-GENERAL FUND	100403100-COUNTY CLERK	54160-0-ATTORNEY'S FEES REIMBURSE.	\$ -	\$ 500	\$ 1,000
100-GENERAL FUND	100403100-COUNTY CLERK	54240-0-MISCELLANEOUS REVENUE	\$ 832	\$ 1,700	\$ 1,500
100-GENERAL FUND	100403100-COUNTY CLERK	54250-0-REIMBURSEMENTS - MISC	\$ 50	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50100-0-PROPERTY TAXES-CURRENT	\$ 146,194,052	\$ 148,646,355	\$ 145,006,924
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50200-0-PROPERTY TAXES-DELINQUENT	\$ 3,700,000	\$ 3,000,000	\$ 3,500,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50300-0-PROPERTY TAXES-P & I	\$ 1,500,000	\$ 1,600,000	\$ 1,800,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50400-0-BEER, WINE, & WHISKEY	\$ 70,000	\$ 85,000	\$ 125,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51100-0-ANIMAL CONTROL FEES	\$ 3,046	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51120-0-BAIL BOND LICENSE FEES	\$ 1,000	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51140-0-CONSTABLE PCT. 1	\$ 14,029	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51150-0-CONSTABLE PCT. 2	\$ 13,214	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51160-0-CONSTABLE PCT. 3	\$ 1,119	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51170-0-CONSTABLE PCT. 4	\$ 4,633	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51200-0-COUNTY LIBRARY	\$ 33,690	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51210-0-CHILD SUPPORT	\$ 1,804	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51260-0-EMERGENCY MEDICAL SERVICES	\$ 537,826	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51270-0-FAIRGROUNDS RENTAL	\$ 44,111	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51280-0-HEALTH DEPARTMENT	\$ 65,554	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51300-0-INSPECTIONS FEES	\$ 18,328	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51380-0-LANDFILL FEES	\$ 425,000	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51420-0-STATE ALCOHOLIC BEVERAGE	\$ 500,000	\$ 695,000	\$ 775,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51430-0-SHERIFF'S DEPARTMENT	\$ 20,467	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51440-0-SERV FEE EARNED FROM STATE	\$ 100,000	\$ 300,000	\$ 300,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51450-0-TAX ASSESSOR/COLL FEES	\$ 1,600,000	\$ 2,000,000	\$ 2,200,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	52120-0-CITY OF RICHMOND	\$ 1,120	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	52150-0-FEDERAL PAYMENTS	\$ 19,641	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	52180-0-REIMB FROM STATE	\$ 545,182	\$ 425,000	\$ 1,000,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	53000-0-INTEREST EARNED	\$ 2,989,965	\$ 1,400,000	\$ 1,550,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54150-0-REFUNDS	\$ 3,936	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54170-0-AUCTION	\$ 125,000	\$ 175,000	\$ 175,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54180-0-BUILDING LEASE	\$ 3,757	\$ 3,500	\$ 100,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54200-0-COMMISSION ON PAY PHONES	\$ 150	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54240-0-MISCELLANEOUS REVENUE	\$ 60,686	\$ 50,000	\$ 50,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54250-0-REIMBURSEMENTS - MISC	\$ 48,894	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54270-0-RENTAL OF PROPERTY	\$ 18,060	\$ 18,000	\$ 50,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54280-0-SALES PROCEEDS	\$ 5,000	\$ 5,000	\$ 10,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54300-0-MINERAL LEASE AND ROYALTY	\$ 5,000	\$ 15,000	\$ -

FISCAL YEAR 2010 REVENUES

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2009 ADOPTED REV-2009	2010 ADOPTED REV-2010	REVENUES-2011
100-GENERAL FUND	100410100-RISK MANAGEMENT/INSURANCE	54250-0-REIMBURSEMENTS - MISC	\$ 37,761	\$ 75,000	\$ -
100-GENERAL FUND	100410101-PROPERTY/CASUALTY/LIABILITY	54250-0-REIMBURSEMENTS - MISC	\$ 57,282	\$ 100,000	\$ 100,000
100-GENERAL FUND	100411100-ELECTIONS ADMINISTRATOR	54150-0-REFUNDS	\$ 64	\$ -	\$ -
100-GENERAL FUND	100411100-ELECTIONS ADMINISTRATOR	54240-0-MISCELLANEOUS REVENUE	\$ 3,755	\$ 3,500	\$ 5,000
100-GENERAL FUND	100412100-HUMAN RESOURCES	54240-0-MISCELLANEOUS REVENUE	\$ 67	\$ -	\$ -
100-GENERAL FUND	100414100-VEHICLE MAINTENANCE	54150-0-REFUNDS	\$ 283	\$ -	\$ -
100-GENERAL FUND	100414100-VEHICLE MAINTENANCE	54240-0-MISCELLANEOUS REVENUE	\$ 6	\$ -	\$ -
100-GENERAL FUND	100414100-VEHICLE MAINTENANCE	54250-0-REIMBURSEMENTS - MISC	\$ 831	\$ -	\$ -
100-GENERAL FUND	100414100-VEHICLE MAINTENANCE	54260-0-REIMBURSEMENTS - GAS/FUEL	\$ -	\$ 100,000	\$ 135,000
100-GENERAL FUND	100417100-CENTRAL MAILROOM	54240-0-MISCELLANEOUS REVENUE	\$ 123	\$ -	\$ -
100-GENERAL FUND	100417100-CENTRAL MAILROOM	54250-0-REIMBURSEMENTS - MISC	\$ 16	\$ -	\$ -
100-GENERAL FUND	100418100-FACILITIES MGMT & PLANNING	54150-0-REFUNDS	\$ 22	\$ -	\$ -
100-GENERAL FUND	100418100-FACILITIES MGMT & PLANNING	54180-0-BUILDING LEASE	\$ 6,690	\$ 8,500	\$ -
100-GENERAL FUND	100418101-FACILITIES MAINTENANCE	54180-0-BUILDING LEASE	\$ 3,345	\$ 3,500	\$ -
100-GENERAL FUND	100418102-FACILITIES OPERATIONS	54180-0-BUILDING LEASE	\$ 16,726	\$ 50,000	\$ -
100-GENERAL FUND	100418102-FACILITIES OPERATIONS	54200-0-COMMISSION ON PAY PHONES	\$ 149,850	\$ 235,000	\$ 375,000
100-GENERAL FUND	100418102-FACILITIES OPERATIONS	54240-0-MISCELLANEOUS REVENUE	\$ 59	\$ -	\$ -
100-GENERAL FUND	100418102-FACILITIES OPERATIONS	54250-0-REIMBURSEMENTS - MISC	\$ 4,264	\$ 7,500	\$ 10,000
100-GENERAL FUND	100426300-COUNTY COURT AT LAW #3	54250-0-REIMBURSEMENTS - MISC	\$ 42	\$ -	\$ -
100-GENERAL FUND	100435200-268TH DISTRICT COURT	54250-0-REIMBURSEMENTS - MISC	\$ 676	\$ -	\$ -
100-GENERAL FUND	100435300-328TH DISTRICT COURT	54150-0-REFUNDS	\$ 95	\$ -	\$ -
100-GENERAL FUND	100435300-328TH DISTRICT COURT	54250-0-REIMBURSEMENTS - MISC	\$ 100	\$ -	\$ -
100-GENERAL FUND	100435600-434TH DISTRICT COURT	54240-0-MISCELLANEOUS REVENUE	\$ 18	\$ -	\$ -
100-GENERAL FUND	100440100-CHILD SUPPORT	51210-0-CHILD SUPPORT	\$ 9,196	\$ 9,600	\$ 8,500
100-GENERAL FUND	100440100-CHILD SUPPORT	53000-0-INTEREST EARNED	\$ 80	\$ 30	\$ 30
100-GENERAL FUND	100440100-CHILD SUPPORT	54240-0-MISCELLANEOUS REVENUE	\$ 568	\$ -	\$ -
100-GENERAL FUND	100450100-DISTRICT CLERK	51140-0-CONSTABLE PCT. 1	\$ 70,458	\$ 85,000	\$ 115,000
100-GENERAL FUND	100450100-DISTRICT CLERK	51150-0-CONSTABLE PCT. 2	\$ 30,189	\$ 35,000	\$ 45,000
100-GENERAL FUND	100450100-DISTRICT CLERK	51160-0-CONSTABLE PCT. 3	\$ 26,256	\$ 30,000	\$ 45,000
100-GENERAL FUND	100450100-DISTRICT CLERK	51170-0-CONSTABLE PCT. 4	\$ 17,267	\$ 20,000	\$ 25,000
100-GENERAL FUND	100450100-DISTRICT CLERK	51230-0-DISTRICT ATTORNEY	\$ 27,501	\$ 35,000	\$ 25,000
100-GENERAL FUND	100450100-DISTRICT CLERK	51240-0-DISTRICT CLERK	\$ -	\$ 925,000	\$ 1,250,000
100-GENERAL FUND	100450100-DISTRICT CLERK	51250-0-DISPUTE RESOLUTION	\$ 54,832	\$ 80,000	\$ 90,000
100-GENERAL FUND	100450100-DISTRICT CLERK	51360-0-JURY FEES	\$ 12,008	\$ 15,000	\$ 25,000
100-GENERAL FUND	100450100-DISTRICT CLERK	51430-0-SHERIFF'S DEPARTMENT	\$ 55,606	\$ 65,000	\$ 65,000
100-GENERAL FUND	100450100-DISTRICT CLERK	53000-0-INTEREST EARNED	\$ 2,499	\$ 1,500	\$ 1,500
100-GENERAL FUND	100450100-DISTRICT CLERK	54150-0-REFUNDS	\$ 23	\$ 500	\$ -
100-GENERAL FUND	100450100-DISTRICT CLERK	54160-0-ATTORNEY'S FEES REIMBURSE.	\$ 30,000	\$ 50,000	\$ 50,000
100-GENERAL FUND	100450100-DISTRICT CLERK	54240-0-MISCELLANEOUS REVENUE	\$ 8,154	\$ 15,000	\$ 15,000
100-GENERAL FUND	100450100-DISTRICT CLERK	54250-0-REIMBURSEMENTS - MISC	\$ 148	\$ -	\$ -
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51140-0-CONSTABLE PCT. 1	\$ 43,371	\$ 50,000	\$ 50,000
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51150-0-CONSTABLE PCT. 2	\$ 325	\$ 225	\$ 200
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51160-0-CONSTABLE PCT. 3	\$ 1,119	\$ 150	\$ 250
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51170-0-CONSTABLE PCT. 4	\$ 130	\$ 225	\$ -
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51250-0-DISPUTE RESOLUTION	\$ 3,412	\$ 4,000	\$ 1,500
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51280-0-HEALTH DEPARTMENT	\$ 86	\$ 95	\$ 100
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51310-0-JP PCT 1-1 FINES	\$ 185,000	\$ 185,000	\$ 185,000
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51360-0-JURY FEES	\$ 81	\$ 35	\$ 25
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 15,665	\$ 25,000	\$ 15,000
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51430-0-SHERIFF'S DEPARTMENT	\$ 1,013	\$ 4,000	\$ 2,500
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51140-0-CONSTABLE PCT. 1	\$ 119,068	\$ 125,000	\$ 100,000
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51150-0-CONSTABLE PCT. 2	\$ 390	\$ -	\$ 250
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51160-0-CONSTABLE PCT. 3	\$ 195	\$ 125	\$ 250
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51170-0-CONSTABLE PCT. 4	\$ 261	\$ -	\$ 250
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51250-0-DISPUTE RESOLUTION	\$ 2,047	\$ 850	\$ 1,500
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51320-0-JP PCT 1-2 FINES	\$ 485,000	\$ 425,000	\$ 350,000
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51360-0-JURY FEES	\$ 94	\$ 25	\$ -
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 21,687	\$ 30,000	\$ 25,000
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51430-0-SHERIFF'S DEPARTMENT	\$ 4,640	\$ 5,600	\$ 5,000

FISCAL YEAR 2010 REVENUES

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2009 ADOPTED REV-2009	2010 ADOPTED REV-2010	REVENUES-2011
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51140-0-CONSTABLE PCT. 1	\$ 138	\$ 125	\$ -
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51150-0-CONSTABLE PCT. 2	\$ 122,640	\$ 155,000	\$ 150,000
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51170-0-CONSTABLE PCT. 4	\$ 130	\$ 500	\$ -
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51250-0-DISPUTE RESOLUTION	\$ 4,541	\$ 3,600	\$ 1,500
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51330-0-JP PCT 2 - FINES	\$ 160,000	\$ 195,000	\$ 200,000
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51360-0-JURY FEES	\$ 94	\$ 100	\$ -
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 34,770	\$ 45,000	\$ 41,000
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51430-0-SHERIFF'S DEPARTMENT	\$ 2,366	\$ 4,000	\$ 5,000
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51100-0-ANIMAL CONTROL FEES	\$ 39	\$ 25	\$ 25
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51140-0-CONSTABLE PCT. 1	\$ 1,138	\$ 250	\$ 100
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51150-0-CONSTABLE PCT. 2	\$ 2,403	\$ -	\$ -
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51160-0-CONSTABLE PCT. 3	\$ 116,918	\$ 145,000	\$ 130,000
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51170-0-CONSTABLE PCT. 4	\$ 4,835	\$ 250	\$ -
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51250-0-DISPUTE RESOLUTION	\$ 4,617	\$ 5,000	\$ 5,000
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51260-0-EMERGENCY MEDICAL SERVICES	\$ 6	\$ -	\$ -
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51280-0-HEALTH DEPARTMENT	\$ 139	\$ 125	\$ 125
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51340-0-JP PCT 3 - FINES	\$ 400,000	\$ 575,000	\$ 625,000
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51360-0-JURY FEES	\$ 172	\$ 160	\$ 150
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 29,855	\$ 40,000	\$ 35,000
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51430-0-SHERIFF'S DEPARTMENT	\$ 10,199	\$ 15,000	\$ 18,000
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51160-0-CONSTABLE PCT. 3	\$ 5	\$ -	\$ -
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51170-0-CONSTABLE PCT. 4	\$ 45,457	\$ 60,000	\$ 65,000
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51250-0-DISPUTE RESOLUTION	\$ 3,521	\$ 2,500	\$ -
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51280-0-HEALTH DEPARTMENT	\$ 5	\$ -	\$ -
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51350-0-JP PCT 4 - FINES	\$ 120,000	\$ 185,000	\$ 200,000
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51360-0-JURY FEES	\$ 72	\$ 195	\$ 200
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 18,024	\$ 25,000	\$ 20,000
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51430-0-SHERIFF'S DEPARTMENT	\$ 2,885	\$ 7,500	\$ 4,000
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	54250-0-REIMBURSEMENTS - MISC	\$ 18	\$ -	\$ -
100-GENERAL FUND	100460100-BAIL BOND BOARD	51120-0-BAIL BOND LICENSE FEES	\$ 4,000	\$ 6,000	\$ 7,000
100-GENERAL FUND	100475100-COUNTY ATTORNEY	52150-0-FEDERAL PAYMENTS	\$ -	\$ 50,000	\$ 55,000
100-GENERAL FUND	100475100-COUNTY ATTORNEY	52180-0-REIMB FROM STATE	\$ 2,664	\$ 21,500	\$ 20,000
100-GENERAL FUND	100475100-COUNTY ATTORNEY	54240-0-MISCELLANEOUS REVENUE	\$ 888	\$ -	\$ -
100-GENERAL FUND	100475100-COUNTY ATTORNEY	54250-0-REIMBURSEMENTS - MISC	\$ 288	\$ -	\$ -
100-GENERAL FUND	100480100-DISTRICT ATTORNEY	52180-0-REIMB FROM STATE	\$ 60,144	\$ 115,000	\$ 125,000
100-GENERAL FUND	100480100-DISTRICT ATTORNEY	54150-0-REFUNDS	\$ 1,032	\$ -	\$ -
100-GENERAL FUND	100495100-COUNTY AUDITOR	54250-0-REIMBURSEMENTS - MISC	\$ 103	\$ -	\$ -
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	54240-0-MISCELLANEOUS REVENUE	\$ 87	\$ -	\$ -
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	54250-0-REIMBURSEMENTS - MISC	\$ 942	\$ -	\$ -
100-GENERAL FUND	100501100-BUDGET OFFICE	54250-0-REIMBURSEMENTS - MISC	\$ 3	\$ -	\$ -
100-GENERAL FUND	100503100-INFORMATION TECHNOLOGY	54150-0-REFUNDS	\$ 5,124	\$ 5,000	\$ -
100-GENERAL FUND	100505100-PURCHASING	54150-0-REFUNDS	\$ 1,276	\$ -	\$ -
100-GENERAL FUND	100505100-PURCHASING	54240-0-MISCELLANEOUS REVENUE	\$ 186	\$ -	\$ -
100-GENERAL FUND	100505100-PURCHASING	54250-0-REIMBURSEMENTS - MISC	\$ 4	\$ -	\$ -
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	51410-0-RESTITUTION FEES	\$ 23	\$ 25	\$ -
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	52110-0-BOARD OF PRISONERS	\$ 20,000	\$ 25,000	\$ 20,000
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	52150-0-FEDERAL PAYMENTS	\$ 3,032	\$ 5,000	\$ 20,000
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	52180-0-REIMB FROM STATE	\$ -	\$ 5,000	\$ 15,000
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54150-0-REFUNDS	\$ 179	\$ -	\$ -
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ 752	\$ 25,000	\$ 5,000
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ 5,331	\$ 25,000	\$ -
100-GENERAL FUND	100540100-AMBULANCE-EMS	51260-0-EMERGENCY MEDICAL SERVICES	\$ 3,312,168	\$ 5,000,000	\$ 5,500,000
100-GENERAL FUND	100540100-AMBULANCE-EMS	54150-0-REFUNDS	\$ 1	\$ -	\$ -
100-GENERAL FUND	100540100-AMBULANCE-EMS	54240-0-MISCELLANEOUS REVENUE	\$ 327	\$ -	\$ -
100-GENERAL FUND	100543100-FIRE MARSHAL	51290-0-FIRE MARSHALL FEES	\$ 260,000	\$ 250,000	\$ 150,000
100-GENERAL FUND	100543100-FIRE MARSHAL	51300-0-INSPECTIONS FEES	\$ 7,345	\$ 15,000	\$ 15,000
100-GENERAL FUND	100543100-FIRE MARSHAL	52150-0-FEDERAL PAYMENTS	\$ 1,339	\$ -	\$ -
100-GENERAL FUND	100543100-FIRE MARSHAL	54150-0-REFUNDS	\$ 13	\$ -	\$ -
100-GENERAL FUND	100543100-FIRE MARSHAL	54250-0-REIMBURSEMENTS - MISC	\$ 1,004	\$ -	\$ -

FISCAL YEAR 2010 REVENUES

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2009 ADOPTED REV-2009	2010 ADOPTED REV-2010	REVENUES-2011
100-GENERAL FUND	100550100-CONSTABLE PCT 1	51140-0-CONSTABLE PCT. 1	\$ 73,669	\$ 90,000	\$ 90,000
100-GENERAL FUND	100550200-CONSTABLE PCT 2	51150-0-CONSTABLE PCT. 2	\$ 68,787	\$ 80,000	\$ 75,000
100-GENERAL FUND	100550200-CONSTABLE PCT 2	54250-0-REIMBURSEMENTS - MISC	\$ 417	\$ -	\$ -
100-GENERAL FUND	100550300-CONSTABLE PCT 3	51160-0-CONSTABLE PCT. 3	\$ 62,301	\$ 85,000	\$ 125,000
100-GENERAL FUND	100550300-CONSTABLE PCT 3	54250-0-REIMBURSEMENTS - MISC	\$ 27	\$ -	\$ -
100-GENERAL FUND	100550400-CONSTABLE PCT 4	51170-0-CONSTABLE PCT. 4	\$ 36,226	\$ 50,000	\$ 50,000
100-GENERAL FUND	100550400-CONSTABLE PCT 4	54250-0-REIMBURSEMENTS - MISC	\$ 314	\$ -	\$ -
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51430-0-SHERIFF'S DEPARTMENT	\$ 55,270	\$ 60,000	\$ 75,000
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51470-0-PERMIT FEES	\$ 3,000	\$ 7,500	\$ 12,000
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	52150-0-FEDERAL PAYMENTS	\$ 13,140	\$ 13,000	\$ -
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	52180-0-REIMB FROM STATE	\$ 13,325	\$ 13,000	\$ -
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54150-0-REFUNDS	\$ 109	\$ -	\$ -
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ 6,710	\$ 75,000	\$ 100,000
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ 27,753	\$ 70,000	\$ 75,000
100-GENERAL FUND	100565100-CHOICES & CONSEQUENCES	51400-0-PMTS/PROGRAM PARTICIPANTS	\$ 26,000	\$ 30,000	\$ 45,000
100-GENERAL FUND	100570100-ADULT PROBATION OPERATING	51410-0-RESTITUTION FEES	\$ 396	\$ -	\$ -
100-GENERAL FUND	100570100-ADULT PROBATION OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ 60	\$ -	\$ -
100-GENERAL FUND	100580100-EMERGENCY MANAGEMENT-COUNTY	52150-0-FEDERAL PAYMENTS	\$ 32,847	\$ 75,000	\$ 80,000
100-GENERAL FUND	100580100-EMERGENCY MANAGEMENT-COUNTY	54250-0-REIMBURSEMENTS - MISC	\$ 385	\$ -	\$ -
100-GENERAL FUND	100610100-PUBLIC TRANSPORTATION	51300-0-INSPECTIONS FEES	\$ -	\$ -	\$ 346,417
100-GENERAL FUND	100610100-PUBLIC TRANSPORTATION	52180-0-REIMB FROM STATE	\$ 618	\$ -	\$ -
100-GENERAL FUND	100610100-PUBLIC TRANSPORTATION	54250-0-REIMBURSEMENTS - MISC	\$ 9,092	\$ 245,491	\$ 5,000
100-GENERAL FUND	100622100-ENGINEERING	51300-0-INSPECTIONS FEES	\$ 84,327	\$ 100,000	\$ 225,000
100-GENERAL FUND	100622100-ENGINEERING	54150-0-REFUNDS	\$ 3	\$ -	\$ -
100-GENERAL FUND	100622100-ENGINEERING	54240-0-MISCELLANEOUS REVENUE	\$ 1,404	\$ -	\$ -
100-GENERAL FUND	100622101-LANDFILL	51380-0-LANDFILL FEES	\$ -	\$ 475,000	\$ 200,000
100-GENERAL FUND	100622101-LANDFILL	54240-0-MISCELLANEOUS REVENUE	\$ 3,527	\$ -	\$ -
100-GENERAL FUND	100622101-LANDFILL	54300-0-MINERAL LEASE AND ROYALTY	\$ -	\$ 25,000	\$ -
100-GENERAL FUND	100622102-RECYCLING CENTER	54150-0-REFUNDS	\$ 178	\$ -	\$ -
100-GENERAL FUND	100622102-RECYCLING CENTER	54240-0-MISCELLANEOUS REVENUE	\$ 26,565	\$ 55,000	\$ 85,000
100-GENERAL FUND	100630100-HEALTH DEPT-COUNTY	51280-0-HEALTH DEPARTMENT	\$ 38,807	\$ 75,000	\$ 50,000
100-GENERAL FUND	100633100-ANIMAL CONTROL	51100-0-ANIMAL CONTROL FEES	\$ 16,915	\$ 25,000	\$ 25,000
100-GENERAL FUND	100633100-ANIMAL CONTROL	52120-0-CITY OF RICHMOND	\$ 4,480	\$ 11,500	\$ 15,000
100-GENERAL FUND	100638100-ENVIRONMENTAL SERVICES	51280-0-HEALTH DEPARTMENT	\$ 275,409	\$ 375,000	\$ 500,000
100-GENERAL FUND	100638100-ENVIRONMENTAL SERVICES	51410-0-RESTITUTION FEES	\$ 81	\$ 1,500	\$ 1,000
100-GENERAL FUND	100638100-ENVIRONMENTAL SERVICES	54240-0-MISCELLANEOUS REVENUE	\$ 87	\$ -	\$ -
100-GENERAL FUND	100638100-ENVIRONMENTAL SERVICES	54250-0-REIMBURSEMENTS - MISC	\$ 16	\$ -	\$ -
100-GENERAL FUND	100640100-CIHC COORDINATOR-COUNTY	54150-0-REFUNDS	\$ 12,162	\$ 12,000	\$ 200,000
100-GENERAL FUND	100640101-INDIGENT INMATE MEDICAL	54150-0-REFUNDS	\$ 644	\$ -	\$ -
100-GENERAL FUND	100645100-SOCIAL SERVICES	54250-0-REIMBURSEMENTS - MISC	\$ 456	\$ -	\$ -
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	51200-0-COUNTY LIBRARY	\$ 191,310	\$ 275,000	\$ 275,000
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ 95	\$ -	\$ -
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ 2,473	\$ -	\$ 275,000
100-GENERAL FUND	100655100-FAIRGROUNDS	51270-0-FAIRGROUNDS RENTAL	\$ 125,889	\$ 175,000	\$ 175,000
100-GENERAL FUND	100655100-FAIRGROUNDS	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 10,000	\$ -
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54150-0-REFUNDS	\$ 14	\$ -	\$ -
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54180-0-BUILDING LEASE	\$ 1,982	\$ 4,500	\$ 5,000
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54270-0-RENTAL OF PROPERTY	\$ 23,940	\$ 50,000	\$ 50,000
100-GENERAL FUND	100665100-EXTENSION SERVICE	54250-0-REIMBURSEMENTS - MISC	\$ 473	\$ -	\$ -
100-GENERAL FUND	100685100-CAPITAL OUTLAY-GENERAL FUND	54150-0-REFUNDS	\$ 4,423	\$ -	\$ -
100-GENERAL FUND Total			\$ 170,329,329	\$ 175,321,666	\$ 174,322,946
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	52110-0-BOARD OF PRISONERS	\$ -	\$ 85,000	\$ 35,000
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	52170-0-NATIONAL LUNCH PROGRAM	\$ -	\$ 90,000	\$ 90,000
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	52180-0-REIMB FROM STATE	\$ -	\$ 35,000	\$ -
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	53000-0-INTEREST EARNED	\$ -	\$ 80,000	\$ 50,000
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	54170-0-AUCTION	\$ -	\$ 2,500	\$ -
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 30,000	\$ 30,000
150-JUVENILE PROBATION Total			\$ -	\$ 322,500	\$ 205,000

FISCAL YEAR 2010 REVENUES

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2009 ADOPTED REV-2009	2010 ADOPTED REV-2010	REVENUES-2011
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50100-0-PROPERTY TAXES-CURRENT	\$ 14,473,562	\$ 11,931,737	\$ 10,542,498
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50200-0-PROPERTY TAXES-DELINQUENT	\$ 320,000	\$ 295,000	\$ 295,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50300-0-PROPERTY TAXES-P & I	\$ 130,000	\$ 150,000	\$ 150,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	51180-0-COUNTY CLERK	\$ 44,196	\$ -	\$ -
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	51450-0-TAX ASSESSOR/COLL FEES	\$ 3,200,000	\$ 3,000,000	\$ 3,500,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	51470-0-PERMIT FEES	\$ 60,000	\$ 35,000	\$ 65,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	52100-0-AUTO REGISTRATION FEES	\$ 2,300,000	\$ 2,800,000	\$ 1,800,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	52180-0-REIMB FROM STATE	\$ 85,000	\$ 75,000	\$ 75,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	53000-0-INTEREST EARNED	\$ 300,000	\$ 150,000	\$ 175,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54150-0-REFUNDS	\$ 500	\$ 5,000	\$ -
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54170-0-AUCTION	\$ 60,000	\$ 60,000	\$ 75,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54240-0-MISCELLANEOUS REVENUE	\$ 3,000	\$ 3,500	\$ 3,500
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54250-0-REIMBURSEMENTS - MISC	\$ 300,000	\$ 100,000	\$ 25,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54260-0-REIMBURSEMENTS - GAS/FUEL	\$ -	\$ 150,000	\$ 150,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54280-0-SALES PROCEEDS	\$ 400,000	\$ 25,000	\$ 25,000
155-ROAD & BRIDGE	155403103-ROAD & BRIDGE - COUNTY CLERK	51180-0-COUNTY CLERK	\$ 420,804	\$ 575,000	\$ 575,000
155-ROAD & BRIDGE	155450103-ROAD & BRIDGE - DISTRICT CLERK	51240-0-DISTRICT CLERK	\$ 190,000	\$ 225,000	\$ 200,000
155-ROAD & BRIDGE Total			\$ 22,287,062	\$ 19,580,237	\$ 17,655,998
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50100-0-PROPERTY TAXES-CURRENT	\$ 5,907,576	\$ 7,990,415	\$ 7,372,584
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50200-0-PROPERTY TAXES-DELINQUENT	\$ 200,000	\$ 100,000	\$ 150,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50300-0-PROPERTY TAXES-P & I	\$ 80,000	\$ 85,000	\$ 85,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	53000-0-INTEREST EARNED	\$ 115,000	\$ 30,000	\$ 100,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54170-0-AUCTION	\$ 15,000	\$ 20,000	\$ 10,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54220-0-IMPACT FEES-FLOOD CONTROL	\$ -	\$ -	\$ 150,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54240-0-MISCELLANEOUS REVENUE	\$ 4,000	\$ 2,500	\$ 10,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54250-0-REIMBURSEMENTS - MISC	\$ 60,000	\$ 80,000	\$ 75,000
160-DRAINAGE DISTRICT Total			\$ 6,381,576	\$ 8,307,915	\$ 7,952,584
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	51220-0-COURT COST	\$ 240,000	\$ 260,000	\$ 285,000
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	51390-0-LAW LIBRARY	\$ 7,000	\$ 8,000	\$ 9,000
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	53000-0-INTEREST EARNED	\$ 18,000	\$ 9,000	\$ 8,000
195-COUNTY LAW LIBRARY Total			\$ 265,000	\$ 277,000	\$ 302,000
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	52180-0-REIMB FROM STATE	\$ -	\$ -	\$ 100,000
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	53000-0-INTEREST EARNED	\$ 14,000	\$ 7,500	\$ 7,500
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	54230-0-LAW ENFORCE ACADEMY ENROLL	\$ 48,000	\$ 65,000	\$ 65,000
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	54240-0-MISCELLANEOUS REVENUE	\$ 200	\$ -	\$ -
200-GUS GEORGE LAW ACADEMY Total			\$ 62,200	\$ 72,500	\$ 172,500
215-LIBRARY DONATION	215650101-LIBRARY DONATION	54110-0-DONATIONS	\$ -	\$ 150,000	\$ 75,000
215-LIBRARY DONATION Total			\$ -	\$ 150,000	\$ 75,000
225-FORFEITED ASSETS-TASK FORC	225560112-FORFEITED ASSETS-TASK(STATE)	53000-0-INTEREST EARNED	\$ 15,000	\$ 11,000	\$ 10,000
225-FORFEITED ASSETS-TASK FORC	225560112-FORFEITED ASSETS-TASK(STATE)	54120-0-FORFEITED ASSETS	\$ 50,000	\$ 550,000	\$ -
225-FORFEITED ASSETS-TASK FORC	225560112-FORFEITED ASSETS-TASK(STATE)	54170-0-AUCTION	\$ -	\$ 5,000	\$ 5,000
225-FORFEITED ASSETS-TASK FORCE Total			\$ 65,000	\$ 566,000	\$ 15,000
240-JP TECHNOLOGY FUND	240455201-JP 1-2 TECHNOLOGY FUND	51220-0-COURT COST	\$ 29,478	\$ -	\$ -
240-JP TECHNOLOGY FUND	240455301-JP 2 TECHNOLOGY FUND	51220-0-COURT COST	\$ 6,785	\$ -	\$ -
240-JP TECHNOLOGY FUND	240455501-JP 4 TECHNOLOGY FUND	51220-0-COURT COST	\$ 8,274	\$ -	\$ -
240-JP TECHNOLOGY FUND	240455401-JP 3 TECHNOLOGY FUND	51220-0-COURT COST	\$ 27,419	\$ -	\$ -
240-JP TECHNOLOGY FUND Total			\$ 71,955	\$ -	\$ -
260-D.A. BAD CHECK COLL FEES	260480102-D.A. BAD CHECK COLL FEES	51130-0-BAD CHECK FEE	\$ 40,000	\$ 41,000	\$ 35,000
260-D.A. BAD CHECK COLL FEES	260480102-D.A. BAD CHECK COLL FEES	52180-0-REIMB FROM STATE	\$ 800	\$ 6,500	\$ 5,000
260-D.A. BAD CHECK COLL FEES Total			\$ 40,800	\$ 47,500	\$ 40,000

FISCAL YEAR 2010 REVENUES

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2009 ADOPTED REV-2009	2010 ADOPTED REV-2010	REVENUES-2011
265-GUS GEORGE MEMORIAL	265560113-GUS GEORGE MEMORIAL	53000-0-INTEREST EARNED	\$ 260	\$ -	\$ 75
265-GUS GEORGE MEMORIAL Total			\$ 260	\$ -	\$ 75
270-RECORDS MANAGEMENT	270403101-RECORDS MANAGEMENT	51220-0-COURT COST	\$ 450,000	\$ 600,000	\$ -
270-RECORDS MANAGEMENT	270403101-RECORDS MANAGEMENT	51480-0-VITAL RECORDS PRESERVATION	\$ 20,000	\$ 25,000	\$ -
270-RECORDS MANAGEMENT	270403101-RECORDS MANAGEMENT	53000-0-INTEREST EARNED	\$ 30,000	\$ 17,000	\$ -
270-RECORDS MANAGEMENT Total			\$ 500,000	\$ 642,000	\$ -
285-FBC RECORDS MANAGEMENT	285400101-RECORDS MANAGEMENT - FBC	51220-0-COURT COST	\$ 6,026	\$ -	\$ 115,000
285-FBC RECORDS MANAGEMENT	285400101-RECORDS MANAGEMENT - FBC	53000-0-INTEREST EARNED	\$ 4,000	\$ 3,200	\$ 5,000
285-FBC RECORDS MANAGEMENT	285403102-RECORDS MANAGEMENT - CNTY CL	51220-0-COURT COST	\$ 58,617	\$ 70,000	\$ 625,000
285-FBC RECORDS MANAGEMENT	285403102-RECORDS MANAGEMENT - CNTY CL	51480-0-VITAL RECORDS PRESERVATION	\$ -	\$ -	\$ 25,000
285-FBC RECORDS MANAGEMENT	285403102-RECORDS MANAGEMENT - CNTY CL	53000-0-INTEREST EARNED	\$ -	\$ -	\$ 10,000
285-FBC RECORDS MANAGEMENT	285450101-RECORDS MANAGEMENT - DST CLK	51220-0-COURT COST	\$ 32,358	\$ 52,000	\$ 45,000
285-FBC RECORDS MANAGEMENT	285450101-RECORDS MANAGEMENT - DST CLK	51490-0-DISTRICT CLERK RECORDS MGT	\$ 28,000	\$ 35,000	\$ -
285-FBC RECORDS MANAGEMENT Total			\$ 129,000	\$ 160,200	\$ 825,000
290-VIT INTEREST(TAX COLLECTOR)	290499101-VIT INTEREST(TAX COLLECTOR)	53000-0-INTEREST EARNED	\$ -	\$ 50,000	\$ 70,000
290-VIT INTEREST(TAX COLLECTOR) Total			\$ -	\$ 50,000	\$ 70,000
295-COURTHOUSE SECURITY	295400102-COURTHOUSE SECURITY	51220-0-COURT COST	\$ 267,380	\$ 250,000	\$ -
295-COURTHOUSE SECURITY	295400102-COURTHOUSE SECURITY	53000-0-INTEREST EARNED	\$ 30,000	\$ 5,500	\$ -
295-COURTHOUSE SECURITY Total			\$ 297,380	\$ 255,500	\$ -
300-ELECTIONS CONTRACT	300411101-ELECTIONS CONTRACT	53000-0-INTEREST EARNED	\$ -	\$ 6,000	\$ 6,000
300-ELECTIONS CONTRACT	300411101-ELECTIONS CONTRACT	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 200,000	\$ 300,000
300-ELECTIONS CONTRACT Total			\$ -	\$ 206,000	\$ 306,000
305-FORFEITED ASSETS-TASK(FEDERAL)	305560114-FORFEITED ASSETS-TASK(FEDERAL)	52150-0-FEDERAL PAYMENTS	\$ 40,000	\$ 10,000	\$ 10,000
305-FORFEITED ASSETS-TASK(FEDERAL)	305560114-FORFEITED ASSETS-TASK(FEDERAL)	53000-0-INTEREST EARNED	\$ 1,750	\$ 400	\$ 500
305-FORFEITED ASSETS-TASK(FEDERAL)	305560114-FORFEITED ASSETS-TASK(FEDERAL)	54120-0-FORFEITED ASSETS	\$ 5,000	\$ 5,000	\$ -
305-FORFEITED ASSETS-TASK(FEDERAL) Total			\$ 46,750	\$ 15,400	\$ 10,500
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	53000-0-INTEREST EARNED	\$ 3,000	\$ 2,500	\$ 2,500
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	54120-0-FORFEITED ASSETS	\$ -	\$ 145,000	\$ -
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	54170-0-AUCTION	\$ 1,250	\$ 7,500	\$ 10,000
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	54280-0-SALES PROCEEDS	\$ -	\$ 5,000	\$ -
310-SHERIFF F/ASSETS-STATE Total			\$ 4,250	\$ 160,000	\$ 12,500
315-SHERIFF F/ASSETS-FEDERAL	315560116-SHERIFF F/ASSETS-FEDERAL	52150-0-FEDERAL PAYMENTS	\$ 150,000	\$ -	\$ -
315-SHERIFF F/ASSETS-FEDERAL	315560116-SHERIFF F/ASSETS-FEDERAL	53000-0-INTEREST EARNED	\$ 11,500	\$ -	\$ 1,000
315-SHERIFF F/ASSETS-FEDERAL Total			\$ 161,500	\$ -	\$ 1,000
320-ASSET FORTFEITURE-CONST PCT 2	320550204-ASSET FORTFEITURE-CONST PCT 2	53000-0-INTEREST EARNED	\$ 160	\$ -	\$ -
320-ASSET FORTFEITURE-CONST PCT 2 Total			\$ 160	\$ -	\$ -
335-D. A. STATE ASSET FORFEITURE	335480104-D. A. STATE ASSET FORFEITURE	53000-0-INTEREST EARNED	\$ 950	\$ 1,500	\$ 2,500
335-D. A. STATE ASSET FORFEITURE	335480104-D. A. STATE ASSET FORFEITURE	54120-0-FORFEITED ASSETS	\$ 10,000	\$ 150,000	\$ -
335-D. A. STATE ASSET FORFEITURE Total			\$ 10,950	\$ 151,500	\$ 2,500
410-CHILD SUPPORT FEDERAL REIMB	410440101-CHILD SUPPORT TITLE IV-D REIMB	52180-0-REIMB FROM STATE	\$ 150,000	\$ 250,000	\$ 275,000
410-CHILD SUPPORT FEDERAL REIMB	410440101-CHILD SUPPORT TITLE IV-D REIMB	53000-0-INTEREST EARNED	\$ 11,150	\$ 7,000	\$ 1,500
410-CHILD SUPPORT FEDERAL REIMB Total			\$ 161,150	\$ 257,000	\$ 276,500
605-DEBT SERVICE	605680200-DEBT SERVICE	50100-0-PROPERTY TAXES-CURRENT	\$ -	\$ 23,786,496	\$ 27,337,554
605-DEBT SERVICE	605680200-DEBT SERVICE	50200-0-PROPERTY TAXES-DELINQUENT	\$ -	\$ 375,000	\$ 450,000
605-DEBT SERVICE	605680200-DEBT SERVICE	50300-0-PROPERTY TAXES-P & I	\$ 125,000	\$ 200,000	\$ 275,000
605-DEBT SERVICE	605680200-DEBT SERVICE	53000-0-INTEREST EARNED	\$ 225,000	\$ 105,000	\$ 150,000
605-DEBT SERVICE	605680200-DEBT SERVICE	54220-0-IMPACT FEES-FLOOD CONTROL	\$ -	\$ 25,000	\$ -
605-DEBT SERVICE Total			\$ 350,000	\$ 24,491,496	\$ 28,212,554