

BUDGET SUMMARY

Level	Acct Unit	Department/Organization	2009 Actual		2009 Actual Exp.		2010 Adopted		2010 Revenue As of 4/29/2010		2011 Target		2011 Request		2011 RECOMM'D		2011 Proposed		% Increase over 2010
			Revenue	Exp.	Revenue	Exp.	Revenue	Exp.	Revenue	Exp.	Revenue	Exp.	Revenue	Exp.	Revenue	Exp.			
400	100400100	COUNTY JUDGE	\$ 446,202	\$ 534	\$ 428,368	\$ 442,716	\$ 441,366	\$ 514,101	\$ 508,873	\$ 508,873	\$ 508,873	\$ 508,873	\$ 508,873	\$ 508,873	\$ 508,873	\$ 508,873	\$ 508,873	\$ 508,873	14.94%
401	100401100	COMMISSIONER PRECINCT 1	\$ 391,736	\$ 57	\$ 381,714	\$ 382,738	\$ 381,445	\$ 379,015	\$ 378,429	\$ 378,429	\$ 378,429	\$ 378,429	\$ 378,429	\$ 378,429	\$ 378,429	\$ 378,429	\$ 378,429	\$ 378,429	-1.13%
401	100401200	COMMISSIONERS PRECINCT 2	\$ 511,111	\$ 9	\$ 515,462	\$ 513,668	\$ 511,354	\$ 511,286	\$ 507,342	\$ 507,342	\$ 507,342	\$ 507,342	\$ 507,342	\$ 507,342	\$ 507,342	\$ 507,342	\$ 507,342	\$ 507,342	-1.23%
401	100401300	COMMISSIONER PRECINCT 3	\$ 413,660	\$ 232	\$ 370,696	\$ 400,303	\$ 396,703	\$ 394,200	\$ 394,453	\$ 394,453	\$ 394,453	\$ 394,453	\$ 394,453	\$ 394,453	\$ 394,453	\$ 394,453	\$ 394,453	\$ 394,453	-1.46%
401	100401400	COMMISSIONER PRECINCT 4	\$ 361,994	\$ 710	\$ 350,145	\$ 360,696	\$ 359,233	\$ 354,827	\$ 354,174	\$ 354,174	\$ 354,174	\$ 354,174	\$ 354,174	\$ 354,174	\$ 354,174	\$ 354,174	\$ 354,174	\$ 354,174	-1.81%
403	100403100	COUNTY CLERK	\$ 3,323,604	\$ 4,177,745	\$ 3,103,864	\$ 3,231,750	\$ 3,219,363	\$ 3,142,168	\$ 3,138,356	\$ 3,138,356	\$ 3,138,356	\$ 3,138,356	\$ 3,138,356	\$ 3,138,356	\$ 3,138,356	\$ 3,138,356	\$ 3,138,356	\$ 3,138,356	-2.89%
409	100409100	NON-DEPARTMENTAL	\$ 8,191,089	\$ 157,486,167	\$ 20,051,476	\$ 8,903,426	\$ 155,888,988	\$ 8,241,006	\$ 9,000,975	\$ 8,698,437	\$ 8,698,437	\$ 8,698,437	\$ 8,698,437	\$ 8,698,437	\$ 8,698,437	\$ 8,698,437	\$ 8,698,437	\$ 8,698,437	-2.55%
410	100410100	RISK MANAGEMENT/INSURANCE	\$ 1,118,508	\$ 93,248	\$ 760,430	\$ 1,056,324	\$ 1,017,417	\$ 1,016,998	\$ 1,016,998	\$ 1,016,998	\$ 1,016,998	\$ 1,016,998	\$ 1,016,998	\$ 1,016,998	\$ 1,016,998	\$ 1,016,998	\$ 1,016,998	\$ 1,016,998	-17.78%
410	100410100	PROPERTY/CASUALTY/LIABILITY	\$ 2,362,500	\$ 392,868	\$ 1,978,602	\$ 2,430,000	\$ 35,694	\$ 2,235,600	\$ 2,885,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	8.80%
411	100411100	ELECTIONS ADMINISTRATION	\$ 629,682	\$ 2,781	\$ 694,658	\$ 692,644	\$ 18,009	\$ 680,930	\$ 660,640	\$ 658,198	\$ 658,198	\$ 658,198	\$ 658,198	\$ 658,198	\$ 658,198	\$ 658,198	\$ 658,198	\$ 658,198	-4.97%
411	100411102	ELECTIONS SERVICES	\$ 662,610	\$ 42	\$ 623,620	\$ 782,912	\$ 740,538	\$ 569,321	\$ 569,321	\$ 569,321	\$ 569,321	\$ 569,321	\$ 569,321	\$ 569,321	\$ 569,321	\$ 569,321	\$ 569,321	\$ 569,321	-25.38%
412	100412100	HUMAN RESOURCES	\$ 894,731	\$ 327	\$ 847,612	\$ 871,396	\$ 866,220	\$ 856,176	\$ 848,571	\$ 848,571	\$ 848,571	\$ 848,571	\$ 848,571	\$ 848,571	\$ 848,571	\$ 848,571	\$ 848,571	\$ 848,571	-2.62%
414	100414100	VEHICLE MAINTENANCE	\$ 216,294	\$ 120,105	\$ 19,971	\$ 16,933	\$ 60,791	\$ 10,368	\$ 10,764	\$ 10,764	\$ 10,764	\$ 10,764	\$ 10,764	\$ 10,764	\$ 10,764	\$ 10,764	\$ 10,764	\$ 10,764	-36.43%
416	100416100	RECORDS MANAGEMENT	\$ 381,730	\$ -	\$ 378,250	\$ 370,303	\$ 368,336	\$ 368,611	\$ 369,427	\$ 369,427	\$ 369,427	\$ 369,427	\$ 369,427	\$ 369,427	\$ 369,427	\$ 369,427	\$ 369,427	\$ 369,427	-0.24%
417	100417100	CENTRAL MAILROOM	\$ 605,529	\$ 230	\$ 601,727	\$ 679,881	\$ 638,416	\$ 714,107	\$ 667,296	\$ 667,296	\$ 667,296	\$ 667,296	\$ 667,296	\$ 667,296	\$ 667,296	\$ 667,296	\$ 667,296	\$ 667,296	-1.85%
418	100418100	FACILITIES & PLANNING	\$ 489,779	\$ 7,353	\$ 415,940	\$ 546,301	\$ 541,304	\$ 534,774	\$ 511,282	\$ 511,282	\$ 511,282	\$ 511,282	\$ 511,282	\$ 511,282	\$ 511,282	\$ 511,282	\$ 511,282	\$ 511,282	-3.67%
418	100418101	FACILITIES MAINTENANCE	\$ 904,311	\$ -	\$ 903,651	\$ 891,055	\$ 857,790	\$ 1,058,528	\$ 934,660	\$ 934,660	\$ 934,660	\$ 934,660	\$ 934,660	\$ 934,660	\$ 934,660	\$ 934,660	\$ 934,660	\$ 934,660	4.89%
418	100418102	FACILITIES OPERATIONS	\$ 5,865,447	\$ 327,476	\$ 5,558,096	\$ 6,948,508	\$ 6,811,104	\$ 6,568,074	\$ 6,467,162	\$ 6,467,162	\$ 6,467,162	\$ 6,467,162	\$ 6,467,162	\$ 6,467,162	\$ 6,467,162	\$ 6,467,162	\$ 6,467,162	\$ 6,467,162	-6.77%
418	100418103	JANITORIAL	\$ 745,757	\$ -	\$ 644,686	\$ 719,743	\$ 700,821	\$ 1,036,132	\$ 889,133	\$ 889,133	\$ 889,133	\$ 889,133	\$ 889,133	\$ 889,133	\$ 889,133	\$ 889,133	\$ 889,133	\$ 889,133	23.54%
419	100419100	SPECIAL PROJECTS	\$ 127,972	\$ 153	\$ 126,193	\$ 73,115	\$ -	\$ 122,543	\$ -	\$ 122,543	\$ -	\$ 122,543	\$ -	\$ 122,543	\$ -	\$ 122,543	\$ -	\$ 122,543	-100.00%
426	100426100	COUNTY COURT AT LAW #1	\$ 766,115	\$ 1,040	\$ 755,873	\$ 739,285	\$ 716,662	\$ 716,396	\$ 717,465	\$ 717,465	\$ 717,465	\$ 717,465	\$ 717,465	\$ 717,465	\$ 717,465	\$ 717,465	\$ 717,465	\$ 717,465	-2.95%
426	100426200	COUNTY COURT AT LAW #2	\$ 725,376	\$ 711	\$ 801,198	\$ 701,315	\$ 682,267	\$ 686,680	\$ 681,447	\$ 681,447	\$ 681,447	\$ 681,447	\$ 681,447	\$ 681,447	\$ 681,447	\$ 681,447	\$ 681,447	\$ 681,447	-2.83%
426	100426300	COUNTY COURT AT LAW #3	\$ 712,968	\$ 1,049	\$ 913,073	\$ 681,981	\$ 663,881	\$ 663,256	\$ 663,256	\$ 663,256	\$ 663,256	\$ 663,256	\$ 663,256	\$ 663,256	\$ 663,256	\$ 663,256	\$ 663,256	\$ 663,256	-2.75%
426	100426400	COUNTY COURT AT LAW #4	\$ 717,150	\$ -	\$ 1,069,744	\$ 690,758	\$ 672,070	\$ 672,067	\$ 672,067	\$ 672,067	\$ 672,067	\$ 672,067	\$ 672,067	\$ 672,067	\$ 672,067	\$ 672,067	\$ 672,067	\$ 672,067	-3.76%
426	100426500	ASSOCIATE COUNTY COURT AT LAW	\$ 148,272	\$ -	\$ 146,104	\$ 149,657	\$ 148,617	\$ 197,189	\$ 148,427	\$ 148,427	\$ 148,427	\$ 148,427	\$ 148,427	\$ 148,427	\$ 148,427	\$ 148,427	\$ 148,427	\$ 148,427	-0.82%
435	100435100	240TH DISTRICT COURT	\$ 505,895	\$ -	\$ 475,013	\$ 479,067	\$ -	\$ 454,750	\$ 454,450	\$ 454,450	\$ 454,450	\$ 454,450	\$ 454,450	\$ 454,450	\$ 454,450	\$ 454,450	\$ 454,450	\$ 454,450	-5.14%
435	100435200	288TH DISTRICT COURT	\$ 554,217	\$ 2,202	\$ 633,392	\$ 522,752	\$ 497,801	\$ 495,771	\$ 495,475	\$ 495,475	\$ 495,475	\$ 495,475	\$ 495,475	\$ 495,475	\$ 495,475	\$ 495,475	\$ 495,475	\$ 495,475	-5.22%
435	100435300	328TH DISTRICT COURT	\$ 596,766	\$ 455	\$ 680,629	\$ 574,722	\$ 558,036	\$ 558,035	\$ 557,550	\$ 557,550	\$ 557,550	\$ 557,550	\$ 557,550	\$ 557,550	\$ 557,550	\$ 557,550	\$ 557,550	\$ 557,550	-2.99%
435	100435400	387TH DISTRICT COURT	\$ 516,350	\$ -	\$ 522,263	\$ 511,819	\$ 500,919	\$ 497,726	\$ 497,726	\$ 497,726	\$ 497,726	\$ 497,726	\$ 497,726	\$ 497,726	\$ 497,726	\$ 497,726	\$ 497,726	\$ 497,726	-2.75%
435	100435500	400TH DISTRICT COURT	\$ 631,590	\$ -	\$ 716,915	\$ 589,111	\$ 558,497	\$ 555,949	\$ 555,656	\$ 555,656	\$ 555,656	\$ 555,656	\$ 555,656	\$ 555,656	\$ 555,656	\$ 555,656	\$ 555,656	\$ 555,656	-5.68%
435	100435600	434TH DISTRICT COURT	\$ 519,720	\$ 144	\$ 996,216	\$ 490,806	\$ 468,050	\$ 466,258	\$ 466,258	\$ 466,258	\$ 466,258	\$ 466,258	\$ 466,258	\$ 466,258	\$ 466,258	\$ 466,258	\$ 466,258	\$ 466,258	-5.00%
440	100440100	CHILD SUPPORT	\$ 428,699	\$ 9,870	\$ 414,187	\$ 434,202	\$ 431,692	\$ 420,301	\$ 419,805	\$ 419,805	\$ 419,805	\$ 419,805	\$ 419,805	\$ 419,805	\$ 419,805	\$ 419,805	\$ 419,805	\$ 419,805	-3.32%
450	100450100	DISTRICT CLERK	\$ 3,477,574	\$ 1,447,665	\$ 3,496,269	\$ 3,539,751	\$ 1,096,575	\$ 3,529,598	\$ 3,543,444	\$ 3,529,598	\$ 3,529,598	\$ 3,529,598	\$ 3,529,598	\$ 3,529,598	\$ 3,529,598	\$ 3,529,598	\$ 3,529,598	\$ 3,529,598	-0.29%
450	100450101	DISTRICT CLERK - JURY PAYMENTS	\$ -	\$ -	\$ 4,822	\$ 300,000	\$ -	\$ 300,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	-16.67%
455	100455100	JUSTICE OF THE PEACE PCT1 PL1	\$ 432,589	\$ 233,491	\$ 434,958	\$ 438,694	\$ 459,609	\$ 459,385	\$ 460,261	\$ 460,261	\$ 460,261	\$ 460,261	\$ 460,261	\$ 460,261	\$ 460,261	\$ 460,261	\$ 460,261	\$ 460,261	4.92%
455	100455200	JUSTICE OF THE PEACE PCT1 PL2	\$ 572,001	\$ 597,454	\$ 545,899	\$ 560,422	\$ 559,462	\$ 519,737	\$ 519,468	\$ 519,467	\$ 519,467	\$ 519,467	\$ 519,467	\$ 519,467	\$ 519,467	\$ 519,467	\$ 519,467	\$ 519,467	1.10%
455	100455300	JUSTICE OF THE PEACE #2	\$ 533,728	\$ 418,102	\$ 489,050	\$ 524,280	\$ 217,877	\$ 217,877	\$ 217,877	\$ 217,877	\$ 217,877	\$ 217,877	\$ 217,877	\$ 217,877	\$ 217,877	\$ 217,877	\$ 217,877	\$ 217,877	-0.92%
455	100455400	JUSTICE OF THE PEACE #3	\$ 469,593	\$ 857,734	\$ 454,010	\$ 492,157	\$ 533,056	\$ 490,357	\$ 489,782	\$ 489,782	\$ 489,782	\$ 489,782	\$ 489,782	\$ 489,782	\$ 489,782	\$ 489,782	\$ 489,782	\$ 489,782	-0.48%
455	100455500	JUSTICE OF THE PEACE #4	\$ 419,751	\$ 301,655	\$ 405,623	\$ 418,244	\$ 197,216	\$ 419,600	\$ 419,078	\$ 419,078	\$ 419,078	\$ 419,078	\$ 419,078	\$ 419,078	\$ 419,078	\$ 419,078	\$ 419,078	\$ 419,078	0.20%
460	100460100	BAIL BOND BOARD	\$ 70,609	\$ 6,500	\$ 68,567	\$ 70,487	\$ 70,107	\$ 69,937	\$ 69,853	\$ 69,853	\$ 69,853	\$ 69,853	\$ 69,853	\$ 69,853	\$ 69,853	\$ 69,853	\$ 69,853	\$ 69,853	-0.90%
475	100475100	COUNTY ATTORNEY	\$ 1,922,702	\$ 119,732	\$ 1,969,152	\$ 1,936,911	\$ 1,22,119	\$ 1,956,183	\$ 1,992,139	\$ 1,948,193	\$ 1,948,193	\$ 1,948,193	\$ 1,948,193	\$ 1,948,193	\$ 1,948,193	\$ 1,948,193	\$ 1,948,193	\$ 1,948,193	0.58%
480	100480100	DISTRICT ATTORNEY	\$ 6,701,431	\$ 93,330	\$ 6,525,766	\$ 6,873,742	\$ 80,500	\$ 6,639,692	\$ 7,102,508	\$ 6,710,851	\$ 6,710,851	\$ 6,710,851	\$ 6,710,851	\$ 6,710,851	\$ 6,710,851	\$ 6,710,851	\$ 6,710,851	\$ 6,710,851	0.56%
485	100485100	PUBLIC DEFENDER MENTAL HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,161	\$ 127,161	\$ 127,161	\$ 127,161	\$ 127,161	\$ 127,161	\$ 127,161	\$ 127,161	\$ 127,161	\$ 127,161	#DIV/0!
495	100495100	COUNTY AUDITOR	\$ 1,615,957	\$ -	\$ 1,612,837	\$ 1,648,470	\$ 1,64												

BUDGET SUMMARY

Level	Acct Unit	Department/Organization	2009 Adopted	2009 Actual Revenues	2009 Actual Exp.	2010 Adopted	2010 Revenues As of 6/28/2010	2011 Target	2011 Request	2011 RECOMMD	2011 Proposed	% Increase over 2010
512	100512102	COURTHOUSE SECURITY	\$ -	\$ -	\$ 466,491	\$ 468,256	\$ -	\$ 465,648	\$ 441,966	\$ 437,567	\$ 437,567	-6.55%
540	100540100	AMBULANCE-EMS	\$ 8,788,733	\$ 4,529,993	\$ 8,585,589	\$ 8,499,314	\$ 3,277,767	\$ 8,407,580	\$ 8,806,484	\$ 8,333,263	\$ 8,334,141	-1.71%
543	100543100	FIRE MARSHAL	\$ 2,305,143	\$ 179,856	\$ 2,252,894	\$ 2,310,227	\$ 116,997	\$ 2,180,673	\$ 2,325,645	\$ 2,304,222	\$ 2,304,201	-0.26%
545	100545100	DEPT OF PUBLIC SAFETY	\$ 111,612	\$ -	\$ 109,549	\$ 113,235	\$ 140	\$ 112,578	\$ 104,174	\$ 102,136	\$ 102,136	-9.80%
544	100545101	DPS - LICENSE AND WEIGHT	\$ 4,187	\$ -	\$ 3,950	\$ 3,768	\$ -	\$ 3,467	\$ 3,466	\$ 3,466	\$ 3,466	-8.01%
550	100550100	CONSTABLE PCT 1	\$ 1,573,452	\$ 111,940	\$ 1,521,532	\$ 1,534,467	\$ 60,653	\$ 1,520,366	\$ 1,518,073	\$ 1,484,671	\$ 1,507,594	-1.75%
550	100550200	CONSTABLE PCT 2	\$ 1,200,713	\$ 78,158	\$ 1,183,693	\$ 1,154,133	\$ 47,868	\$ 1,144,330	\$ 1,237,440	\$ 1,142,044	\$ 1,161,975	0.68%
550	100550300	CONSTABLE PCT 3	\$ 989,016	\$ 118,768	\$ 952,053	\$ 994,832	\$ 84,676	\$ 983,258	\$ 1,039,243	\$ 953,619	\$ 998,478	0.37%
550	100550400	CONSTABLE PCT 4	\$ 1,000,105	\$ 50,363	\$ 939,623	\$ 911,726	\$ 29,624	\$ 901,969	\$ 916,478	\$ 896,783	\$ 932,531	2.28%
555	100555100	COURTS ADMINISTRATION	\$ 145,828	\$ -	\$ 150,247	\$ 159,322	\$ -	\$ 165,728	\$ 166,216	\$ 166,216	\$ 175,381	10.08%
555	100555101	INDIGENT DEFENSE PROGRAM	\$ 237,108	\$ 250	\$ 239,789	\$ 230,397	\$ -	\$ 226,961	\$ 251,561	\$ 251,389	\$ 251,389	9.11%
560	100560100	SHERIFF ENFORCEMENT OPERATING	\$ 27,892,195	\$ 617,294	\$ 28,042,759	\$ 27,414,069	\$ 162,231	\$ 27,048,807	\$ 30,853,901	\$ 27,869,560	\$ 28,084,517	2.45%
560	100560112	COMMISSARY ADMINISTRATION	\$ -	\$ -	\$ 141,512	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
565	100565100	CHOICES & CONSEQUENCES	\$ 80,379	\$ 26,830	\$ 55,561	\$ 61,890	\$ 28,690	\$ 56,939	\$ 62,090	\$ 62,090	\$ 62,090	0.32%
565	100565101	DEATH INVESTIGATOR	\$ -	\$ -	\$ 21,822	\$ 24,765	\$ -	\$ 22,784	\$ 26,350	\$ 24,350	\$ 24,350	-1.68%
570	100570100	ADULT PROBATION OPERATING	\$ 165,454	\$ 31,898	\$ 147,917	\$ 221,188	\$ 955	\$ 209,746	\$ 209,560	\$ 216,963	\$ 216,933	-1.92%
570	100570102	CSR PROGRAM	\$ 281,718	\$ 5,000	\$ 258,527	\$ 261,945	\$ 5,000	\$ 261,945	\$ 274,326	\$ 274,127	\$ 274,127	4.65%
570	100570103	DRUG COURT - COUNTY	\$ 60,000	\$ -	\$ 37,565	\$ 60,000	\$ -	\$ 55,200	\$ 60,000	\$ 60,000	\$ 55,000	-8.33%
575	100575105	JUVENILE PROBATION OPERATING	\$ 8,637,549	\$ -	\$ -	\$ 8,401,172	\$ -	\$ 7,729,078	\$ -	\$ -	\$ 9,257,598	10.19%
580	100580100	EMERGENCY MANAGEMENT-COUNTY	\$ 519,385	\$ 86,270	\$ 534,177	\$ 559,586	\$ 62,610	\$ 549,151	\$ 557,281	\$ 545,864	\$ 545,864	-2.45%
610	100610100	PUBLIC TRANSPORTATION	\$ 2,169,939	\$ 283,595	\$ 496,898	\$ 2,319,879	\$ 52,711	\$ 2,134,289	\$ 2,691,875	\$ 2,574,813	\$ 2,389,463	3.00%
611	100611101	CARPENTER SHOP (interdepartmental)	\$ 976,276	\$ -	\$ 843,667	\$ 931,713	\$ -	\$ 925,030	\$ 969,216	\$ 918,447	\$ 916,701	-1.61%
622	100622100	ENGINEERING	\$ 2,292,294	\$ 88,238	\$ 1,634,001	\$ 1,775,898	\$ 147,001	\$ 1,757,008	\$ 1,792,069	\$ 1,737,837	\$ 1,737,816	-2.14%
622	100622101	LANDFILL	\$ -	\$ -	\$ 111,135	\$ 206,804	\$ 116,156	\$ 192,232	\$ 184,330	\$ 184,375	\$ 184,375	-10.85%
622	100622102	RECYCLING CENTER	\$ -	\$ -	\$ 170,068	\$ 162,204	\$ 56,520	\$ 116,460	\$ 136,748	\$ 136,748	\$ 120,823	-1.78%
622	100622103	HOUSEHOLD/AG WASTE PROGRAM	\$ -	\$ 57,893	\$ 106,791	\$ 122,261	\$ -	\$ 116,460	\$ 159,350	\$ 318,105	\$ 159,319	-1.18%
630	100630100	HEALTH DEPT-COUNTY	\$ 855,987	\$ 65,750	\$ 676,396	\$ 847,149	\$ 32,835	\$ 839,717	\$ 829,310	\$ 827,284	\$ 827,285	-2.34%
633	100633100	ANIMAL SERVICES	\$ 618,326	\$ 36,048	\$ 585,459	\$ 695,592	\$ 27,410	\$ 683,085	\$ 665,118	\$ 659,244	\$ 659,220	-5.23%
635	100635100	HEALTH & HUMAN SERVICES	\$ 400,006	\$ 155	\$ 386,050	\$ 399,383	\$ 25	\$ 393,977	\$ 393,782	\$ 393,312	\$ 393,312	-1.52%
638	100638100	ENVIRONMENTAL HEALTH	\$ 1,320,366	\$ 365,496	\$ 1,230,650	\$ 1,302,688	\$ 348,356	\$ 1,289,238	\$ 1,365,780	\$ 1,288,707	\$ 1,288,675	-1.08%
640	100640100	CHIC COORDINATOR-COUNTY	\$ 5,410,088	\$ 2,450	\$ 5,299,807	\$ 4,912,763	\$ 125,272	\$ 4,554,389	\$ 5,373,983	\$ 4,913,966	\$ 4,913,966	0.02%
640	100640101	INDIGENT INMATE MEDICAL	\$ -	\$ -	\$ 1,165,689	\$ 384,000	\$ -	\$ 353,280	\$ -	\$ -	\$ -	-100.00%
645	100645100	SOCIAL SERVICES	\$ 1,330,939	\$ 771	\$ 1,189,238	\$ 1,257,290	\$ 308	\$ 1,210,966	\$ 1,210,967	\$ 1,211,162	\$ 1,211,161	-3.67%
647	100647101	CHILD PROTECTIVE SVCS - COUNTY	\$ 184,270	\$ -	\$ 184,270	\$ 183,850	\$ -	\$ 169,142	\$ -	\$ -	\$ -	-100.00%
650	100650100	COUNTY LIBRARY OPERATING	\$ 11,675,532	\$ 259,210	\$ 11,156,558	\$ 12,327,479	\$ 166,331	\$ 12,051,964	\$ 12,696,484	\$ 12,271,701	\$ 12,292,687	-0.28%
655	100655100	FAIRGROUNDS	\$ 420,459	\$ 166,746	\$ 402,575	\$ 408,486	\$ 108,861	\$ 403,552	\$ 414,416	\$ 400,716	\$ 400,714	-1.90%
660	100660100	PARKS DEPARTMENT	\$ 1,419,275	\$ 38,700	\$ 1,289,848	\$ 1,349,074	\$ 36,995	\$ 1,308,285	\$ 1,353,768	\$ 1,328,045	\$ 1,478,005	9.56%
665	100665100	EXTENSION SERVICE	\$ 915,248	\$ 3,189	\$ 857,970	\$ 871,958	\$ 2,668	\$ 847,519	\$ 846,119	\$ 847,244	\$ 847,241	-2.83%
667	100667100	VETERANS SERVICE	\$ 226,493	\$ -	\$ 192,015	\$ 246,978	\$ -	\$ 245,567	\$ 242,012	\$ 240,700	\$ 240,700	-2.54%
685	100685100	CAPITAL OUTLAY	\$ 5,401,515	\$ -	\$ -	\$ 8,013,225	\$ -	\$ 6,595,000	\$ 2,000,000	\$ 1,131,000	\$ 1,131,000	-85.89%
Salary Adjustments												
Non-DEPARTMENTAL -Retirees												
TOTAL GENERAL FUND			\$ 178,988,556	\$ 174,654,335	\$ 173,779,410	\$ 184,498,988	\$ 166,895,924	\$ 178,175,005	\$ 179,356,719	\$ 177,830,191	\$ 177,996,960	-3.52%

BUDGET SUMMARY

Fund	Acct Unit	Department/Organization	2009 Adopted	2009 Actual	2009 Actual Exp.	2010 Adopted	2010 YTD	2011 Target	2011 Request	2011 RECOMM'D	2011 Proposed	% Increase over 2010
605		DEBT SERVICE - PRINCIPAL	\$ -	\$ -	\$ -	\$ 9,980,000	\$ -	\$ -	\$ -	\$ -	\$ -	
605		DEBT SERVICE - INTEREST & FEES	\$ -	\$ -	\$ -	\$ 16,175,041	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL DEBT SERVICE	\$ 24,016,274	\$ -	\$ 20,176,381	\$ 26,155,041	\$ 24,482,531	\$ 24,062,638	\$ 28,157,181	\$ 28,157,181	\$ 28,157,181	7.65%
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Fund	Acct Unit	Department/Organization	2009 Adopted	2009 Actual	2009 Actual Exp.	2010 Adopted	2010 YTD	2011 Target	2011 Request	2011 RECOMM'D	2011 Proposed	% Increase over 2010
155	155611100	ROAD & BRIDGE	\$ 23,119,276	\$ 24,554,919	\$ 20,049,171	\$ 21,743,609	\$ 16,529,730	\$ 20,754,459	\$ 20,550,396	\$ 20,538,791	\$ 20,538,791	-5.54%
160	160620100	DRAINAGE DISTRICT-COUNTY	\$ 8,771,086	\$ 11,350,194	\$ 8,395,944	\$ 8,519,737	\$ 8,064,607	\$ 8,246,191	\$ 8,175,051	\$ 8,170,076	\$ 8,170,076	-4.10%
195	195585100	COUNTY LAW LIBRARY	\$ 224,909	\$ 278,013	\$ 204,030	\$ 237,493	\$ 201,434	\$ 224,466	\$ 257,118	\$ 257,051	\$ 257,051	8.24%
200	200560111	GUS GEORGE LAW ENF ACADEMY	\$ 153,883	\$ 125,757	\$ 81,007	\$ 201,389	\$ 125,165	\$ 185,278	\$ 202,678	\$ 202,678	\$ 202,678	0.64%
270	270403101	RECORDS MANAGEMENT - CO CLERK	\$ 784,384	\$ 699,297	\$ 896,474	\$ 829,321	\$ 21,854	\$ 769,196	\$ 645,420	\$ 645,506	\$ 645,506	-22.16%
285	285400101	RECORDS MANAGEMENT - FCC	\$ 96,185	\$ 3,089	\$ 69,640	\$ 93,825	\$ 82,545	\$ 86,319	\$ 83,577	\$ 83,589	\$ 83,589	-10.91%
285	285403102	RECORDS MANAGEMENT - CO CLERK	\$ 34,149	\$ 70,389	\$ 25,924	\$ 29,212	\$ 420,183	\$ 26,875	\$ 26,800	\$ 26,800	\$ 26,800	-8.26%
285	28540101	RECORDS MANAGEMENT-DIST CLERK	\$ 53,407	\$ 91,007	\$ 15,146	\$ 54,121	\$ 27,940	\$ 54,121	\$ 140,802	\$ 140,802	\$ 140,802	160.16%
295	295400102	COURTHOUSE SECURITY	\$ 458,881	\$ 279,042	\$ 466,491	\$ 468,256	\$ 175,086	\$ 465,648	\$ 441,966	\$ 441,966	\$ 441,966	-100.00%
295	29545102	COURTHOUSE SECURITY JP 1-1	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 2,760	\$ 3,000	\$ 3,000	\$ 3,000	-100.00%
295	295455202	COURTHOUSE SECURITY JP 1-2	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 2,760	\$ 3,000	\$ 3,000	\$ 3,000	-100.00%
295	295455303	COURTHOUSE SECURITY JP 2	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 2,760	\$ 3,000	\$ 3,000	\$ 3,000	-100.00%
295	295455402	COURTHOUSE SECURITY JP 3	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 2,760	\$ 3,000	\$ 3,000	\$ 3,000	-100.00%
295	295455502	COURTHOUSE SECURITY JP 4	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 2,760	\$ 3,000	\$ 3,000	\$ 3,000	-100.00%
410	410440101	CHILD SUPPORT TITLE IV-D REIMB	\$ 11,122	\$ 10,990	\$ 10,990	\$ 5,921	\$ 175,931	\$ 5,447	\$ 9,000	\$ 9,000	\$ 9,000	52.00%
		TOTAL SEPARATELY BUDGETED FUNDS	\$ 33,707,282	\$ 37,462,697	\$ 30,214,816	\$ 32,197,884	\$ 25,824,475	\$ 30,831,801	\$ 30,547,807	\$ 30,074,294	\$ 30,074,294	-6.60%
<hr/>												
Fund	Acct Unit	Department/Organization	2009 Adopted	2009 Actual	2009 Actual Exp.	2010 Adopted	2010 YTD	2011 Target	2011 Request	2011 RECOMM'D	2011 Proposed	% Increase over 2010
150	150575100	JUVENILE PROBATION OPERATING	\$ -	\$ 4,895,659	\$ 4,580,868.30	\$ 1,640,000	\$ 1,442,415	\$ 1,278,480.00	\$ 5,187,582.23	\$ 0	\$ 0	-100.00%
150	150575101	JUVENILE DETENTION OPERATING	\$ -	\$ 4,353,720	\$ -	\$ -	\$ 4,405,348	\$ -	\$ 4,345,594.60	\$ 0	\$ 0	-100.00%
215	215650101	LIBRARY DONATION	\$ 112,000	\$ 112,530	\$ 102,747	\$ 118,000	\$ 47,704	\$ 108,560	\$ 123,000	\$ 123,000	\$ 123,000	4.24%
225	225560112	FOREFEITED ASSETS TASK (STATE)	\$ 131,782	\$ 392,220	\$ 348,206	\$ 131,766	\$ 406,300	\$ 121,225	\$ 216,150	\$ 216,150	\$ 216,150	64.04%
240	240455101	JP 1-1 TECHNOLOGY FUND	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
240	240455201	JP 1-2 TECHNOLOGY FUND	\$ 16,188	\$ 30,497	\$ 19,419	\$ 700	\$ 5,012	\$ 644	\$ -	\$ -	\$ -	-100.00%
240	240455301	JP 2 TECHNOLOGY FUND	\$ 13,493	\$ 9,528	\$ 13,420	\$ 9,076	\$ 1,800	\$ 8,350	\$ -	\$ -	\$ -	-100.00%
240	240455401	JP 3 TECHNOLOGY FUND	\$ 5,693	\$ 33,241	\$ -	\$ 13,437	\$ 6,809	\$ 12,362	\$ -	\$ -	\$ -	-100.00%
240	240455501	JP 4 TECHNOLOGY FUND	\$ 14,606	\$ 14,953	\$ 16,117	\$ -	\$ 3,055	\$ -	\$ -	\$ -	\$ -	-100.00%
260	260480102	DA BAD CHECKS	\$ -	\$ 50,585	\$ 36,787	\$ 82,635	\$ 31,658	\$ 76,795	\$ 95,835	\$ 95,835	\$ 95,835	15.97%
290	290499101	VIT INTEREST (TAX)	\$ 46,115	\$ 32,027	\$ 32,746	\$ 41,000	\$ 15,202	\$ 37,720	\$ 50,000	\$ 50,000	\$ 50,000	21.95%
300	300411101	ELECTIONS CONTRACT	\$ -	\$ 362,203	\$ 263,886	\$ 341,154	\$ 206,235	\$ 332,158	\$ 187,579	\$ 187,579	\$ 187,579	-45.02%
335	335480104	D.A. STATE ASSETT FOREFEITURE	\$ -	\$ 180,415	\$ 70,084	\$ 274,716	\$ 334,616	\$ 259,860	\$ 396,130	\$ 396,143	\$ 396,143	44.20%
305	305560114	FOREFEITED ASSETS TASK (FEDERAL)	\$ 18,318	\$ 6,366	\$ -	\$ 65,000	\$ 199	\$ 59,800	\$ 34,000	\$ 34,000	\$ 34,000	-53.85%
310	310560115	SHERIFF FASSETS (STATE)	\$ 97,906	\$ 112,922	\$ 57,703	\$ 196,000	\$ 321,842	\$ 179,400	\$ 500,000	\$ 500,000	\$ 500,000	53.85%
315	315560116	SHERIFF FASSETS (FEDERAL)	\$ 200,000	\$ 36,088	\$ 2,583	\$ 102,000	\$ 376,892	\$ 93,840	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	194.12%
320	320560204	CONST PCT 4ASSETT FORF STATE	\$ -	\$ 386	\$ -	\$ -	\$ 21	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	#DIV/0!
325	325560403	CONST PCT 4ASSETT FORF STATE	\$ -	\$ (2)	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	#DIV/0!
332	332543102	FIRE MARSHALL STATE FOREFEITURE	\$ -	\$ 4,023	\$ -	\$ -	\$ 40	\$ -	\$ -	\$ -	\$ -	#DIV/0!
810	810420100	TOLL ROAD REVENUE FUND	\$ 7,014	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
		TOTAL OTHER FUNDS	\$ 666,615	\$ 10,627,360	\$ 5,644,567	\$ 3,014,484	\$ 10,305,149	\$ 2,569,194	\$ 12,138,499	\$ 12,138,499	\$ 12,138,499	-43.56%

**TAX RATE SUMMARY**

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

	2010	2009	2008	2007	2006	2005	2004
<b>Net Assessed Value including Rolling Stock</b>							
General Fund	\$38,268,963,111						
Road and Bridge Fund							
Interest and Sinking Fund							
<b>Total County Rate</b>							
	\$0.38200	\$0.38620	\$0.39595	\$0.41454	\$0.41900	\$0.42425	\$0.42632
	\$0.02786	\$0.03100	\$0.03920	\$0.02420	\$0.03434	\$0.03759	\$0.03780
	\$0.07000	\$0.06180	\$0.04861	\$0.06000	\$0.04000	\$0.03150	\$0.03600
	<u>\$0.47986</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>
<b>Net Assessed Value including Ag Penalty</b>	<b>\$37,830,391,394</b>						
Lateral Road/Flood Control	\$0.00000	\$0.00000	\$0.00000	\$0.00000	\$0.00000	\$0.00000	\$0.00000
Drainage District Maintenance Fund	\$0.01990	\$0.02076	\$0.01600	\$0.01800	\$0.02340	\$0.02340	\$0.02362
<b>TOTAL TAX RATE</b>	<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>

<b>General Fund</b>			
<b>Calculation of Net assessed value:</b>			
	7/7/2010	Factor	Budget
Preliminary Totals	\$ 31,744,676,002	100%	\$ 31,744,676,002
Preliminary Under ARB Review Totals	\$ 8,699,049,478	75%	\$ 6,524,287,109
	<u>\$ 40,443,725,480</u>		<u>\$ 38,268,963,111</u>

<b>Drainage District</b>			
<b>Calculation of Net assessed value:</b>			
	7/7/2010	Factor	Budget
Preliminary Totals	\$ 31,359,654,139	100%	\$ 31,359,654,139
Preliminary Under ARB Review Totals	\$ 8,627,649,673	75%	\$ 6,470,737,255
	<u>\$ 39,987,303,812</u>		<u>\$ 37,830,391,394</u>

PROPOSED FINANCIAL SUMMARY

**BUDGET FINANCE SUMMARY**  
**2011 Proposed Budget**

	ALL FUNDS	GENERAL (100)	ROAD AND BRIDGE (155)	DRAINAGE (160)	LAW LIBRARY (195)	GUS GEORGE LAW ACADEMY (200)
Estimated Beginning Balance	\$49,295,529	31,108,998	6,100,850	1,472,092	841,645	609,563
Estimated Tax Revenue	\$185,564,665	\$141,801,816	\$10,341,881	\$7,302,400	0	\$0
Estimated Other Revenue	\$40,143,097	\$29,316,022	\$7,113,500	\$680,000	\$302,000	\$172,500
Total Estimated Revenue	\$225,707,762	\$171,117,838	\$17,455,381	\$7,882,400	\$302,000	\$172,500
2011 Proposed O & M Budget	\$236,478,051	\$176,865,960	\$20,538,791	\$7,849,356	\$257,051	\$202,678
Capital Improvements Projects	\$1,451,720	\$1,131,000	\$0	\$320,720	\$0	\$0
Total Recommended Budget	\$237,929,771	\$177,996,960	\$20,538,791	\$8,170,076	\$257,051	\$202,678
Change in Fund Balance	(\$12,222,009)	(\$6,879,122)	(\$3,083,410)	(\$287,675)	\$44,949	(\$30,178)
Estimated Ending Balance	\$37,073,520	\$24,229,876	\$3,017,440	\$1,184,417	\$886,594	\$579,385
EB as a Percentage of 2011 Budget	15.6%	13.6%	14.7%	14.5%	34.4.9%	285.9%
	RECORDS MANAGEMENT COUNTY CLERK (270)	COUNTY RECORDS MANAGEMENT (285)	CHILD SUPPORT TITLE IVD (410)	TOTAL DEBT (605)	OTHER FUNDS (See Attached)	
Estimated Beginning Balance	655,860	949,354	-	258,425	4,438,023	\$2,860,719
Estimated Tax Revenue	\$0	\$0	\$0	\$0	\$26,118,567	\$0
Estimated Other Revenue	\$35,000	\$790,000	\$0	\$276,500	\$875,000	\$682,575
Total Estimated Revenue	\$35,000	\$790,000	\$0	\$276,500	\$26,993,567	\$682,575
2011 Proposed Budget	\$645,506	\$251,191	\$0	\$9,000	\$28,157,181	\$1,701,336
Change in Fund Balance	-\$610,506	\$538,809	\$0	\$267,500	-\$1,163,614	-\$1,018,761
Estimated Ending Balance	\$45,354	\$1,488,163	\$0	\$525,925	\$3,274,409	\$1,841,958
EB as a Percentage of 2011 Budget	7.0%	592.4%	#DIV/0!	5843.6%	11.6%	108.3%

## 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	\$2,860,719	\$787,459	\$118,033	\$508,987	\$6,963	\$58,626	(\$17,721)	\$484,128
Estimated Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Other Revenue	\$682,575	\$205,000	\$75,000	\$15,000	\$75	\$40,000	\$15,000	\$306,000
2011 Proposed Budget	\$1,701,336	(0.01)	\$123,000	\$216,150	\$0	\$95,835	\$50,000	187,579.00
Change in Fund Balance	(\$1,018,761)	\$205,000	(\$48,000)	(\$201,150)	\$75	(\$55,835)	(\$35,000)	\$118,421
Estimated Ending Balance	\$1,841,958	\$992,459	\$70,033	\$307,837	\$7,038	\$2,791	(\$52,721)	\$602,549
EB as a Percentage of 2010 Budget	108.27% #####	#####	56.94%	142.42%	#DIV/0!	2.91%	-105.44%	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	\$21,632	\$196,617	\$391,068	\$3,200	\$130	\$626	\$300,971	
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	300,000.00	\$ 300,000	\$ 2,500	\$ 129	-	396,143.49	
Change in Fund Balance	(\$19,500)	(\$287,500)	(\$299,000)	(\$2,500)	(\$129)	\$0	(\$393,643)	
Estimated Ending Balance	\$2,132	(\$90,883)	\$92,068	\$700	\$1	\$626	(\$92,672)	
EB as a Percentage of 2010 Budget	7.11%	-30.29%	30.69%	28.00%	0.78%	#DIV/0!	-23.39%	

**2011 PROPOSED POSITIONS  
AS OF 7/20/2010**

DEPARTMENT	QTY	START DATE	POSITION	SALARY	FRINGES	TOTAL
100400100 COUNTY JUDGE	1	10/01/10	Grants Manager	\$ 51,177	\$ 20,478	\$ 71,655
<b>100400100 COUNTY JUDGE Total</b>	<b>1</b>			<b>\$ 51,177</b>	<b>\$ 20,478</b>	<b>\$ 71,655</b>
100417100 CENTRAL MAILROOM	1	01/02/11	Lead Mail Assistant	\$ 12,977	\$ 7,798	\$ 20,775
<b>100417100 CENTRAL MAILROOM Total</b>	<b>1</b>			<b>\$ 12,977</b>	<b>\$ 7,798</b>	<b>\$ 20,775</b>
100418103 JANITORIAL	1	10/01/10	Lead Custodian	\$ 24,116	\$ 14,203	\$ 38,319
100418103 JANITORIAL	5	07/01/11	Custodians	\$ 25,134	\$ 52,401	\$ 77,535
<b>100418103 JANITORIAL Total</b>	<b>6</b>			<b>\$ 49,250</b>	<b>\$ 66,604</b>	<b>\$ 115,854</b>
100499100 TAX OFFICE	1	10/01/10	Clerk II	\$ 25,348	\$ 14,443	\$ 39,791
<b>100499100 TAX OFFICE Total</b>	<b>1</b>			<b>\$ 25,348</b>	<b>\$ 14,443</b>	<b>\$ 39,791</b>
100512100 SHERIFF DETENTION	5	01/01/11	Detention Officer - Civilian	\$ 107,741	\$ 68,509	\$ 176,250
100512100 SHERIFF DETENTION	5	04/01/11	Detention Officer - Civilian	\$ 71,827	\$ 61,506	\$ 133,333
100512100 SHERIFF DETENTION	5	07/01/11	Detention Officer - Civilian	\$ 35,914	\$ 54,503	\$ 90,417
100512100 SHERIFF DETENTION	3	07/01/11	Detention Officer - Civilian	\$ 19,810	\$ 32,363	\$ 52,173
<b>100512100 SHERIFF DETENTION Total</b>	<b>18</b>			<b>\$ 235,292</b>	<b>\$ 216,881</b>	<b>\$ 452,173</b>
100540100 EMS	1	10/01/10	Medical Supply Officer	\$ 24,722	\$ 14,321	\$ 39,043
<b>100540100 EMS Total</b>	<b>1</b>			<b>\$ 24,722</b>	<b>\$ 14,321</b>	<b>\$ 39,043</b>
100560100 SHERIFF ENFORCEMENT	1	09/01/11	Victim Liaison Coordinator (grant)	\$ 2,319	\$ 452	\$ 2,771
100560100 SHERIFF ENFORCEMENT	3	10/01/10	Investigator	\$ 127,222	\$ 53,308	\$ 180,530
100560100 SHERIFF ENFORCEMENT	1	10/01/10	Telecommunications Officer I	\$ 31,111	\$ 15,567	\$ 46,678
<b>100560100 SHERIFF ENFORCEMENT T</b>	<b>5</b>			<b>\$ 160,652</b>	<b>\$ 69,327</b>	<b>\$ 229,979</b>
100611101 CARPENTER SHOP	1	10/01/10	Carpenter I	\$ 32,865	\$ 15,909	\$ 48,774
<b>100611101 CARPENTER SHOP Total</b>	<b>1</b>			<b>\$ 32,865</b>	<b>\$ 15,909</b>	<b>\$ 48,774</b>
100633100 ANIMAL SERVICES	1	10/01/10	Adoption Coordinator	\$ 30,347	\$ 15,611	\$ 45,958
<b>100633100 ANIMAL SERVICES Total</b>	<b>1</b>			<b>\$ 30,347</b>	<b>\$ 15,611</b>	<b>\$ 45,958</b>
100650100 COUNTY LIBRARY	1	07/01/11	Librarian IV	\$ 15,112	\$ 12,447	\$ 27,559
100650100 COUNTY LIBRARY	2	07/01/11	Librarian III	\$ 26,225	\$ 24,114	\$ 50,339
100650100 COUNTY LIBRARY	1	07/01/11	Librarian II	\$ 10,132	\$ 11,476	\$ 21,608
<b>100650100 COUNTY LIBRARY Total</b>	<b>4</b>			<b>\$ 51,469</b>	<b>\$ 48,037</b>	<b>\$ 99,506</b>
<b>Grand Total</b>	<b>39</b>			<b>\$ 674,099</b>	<b>\$ 489,409</b>	<b>\$ 1,163,508</b>

**2011 PROPOSED VEHICLES  
AS OF 7/20/2010**

<b>DEPARTMENT</b>	<b>QTY</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
100418103 JANITORIAL	1	Van 1/2 ton Cargo Van w/extra seats	\$ 21,500
<b>100418103 JANITORIAL Total</b>	<b>1</b>		<b>\$ 21,500</b>
100540100 EMS	1	Ambulance Cab & Chassis	\$ 33,850
<b>100540100 EMS Total</b>	<b>1</b>		<b>\$ 33,850</b>
100550100 CONSTABLE PCT 1	2	PPV, base unit, Crown Vic	\$ 46,000
<b>100550100 CONSTABLE PCT 1 Total</b>	<b>2</b>		<b>\$ 46,000</b>
100550300 CONSTABLE PCT 3	1	1/2 ton, 4 dr crew, SWB pwr	\$ 22,500
<b>100550300 CONSTABLE PCT 3 Total</b>	<b>1</b>		<b>\$ 22,500</b>
100550400 CONSTABLE PCT 4	1	PPV, base unit, Crown Vic	\$ 23,000
<b>100550400 CONSTABLE PCT 4 Total</b>	<b>1</b>		<b>\$ 23,000</b>
100560100 SHERIFF ENFORCEMENT	1	3/4 ton truck (Patrol)	\$ 29,000
100560100 SHERIFF ENFORCEMENT	1	1/2 ton truck, 4-dr crew cab (Narcotics)	\$ 22,500
100560100 SHERIFF ENFORCEMENT	1	1 ton cargo van (SOU)	\$ 23,000
100560100 SHERIFF ENFORCEMENT	2	Non-PPV sedan	\$ 32,000
100560100 SHERIFF ENFORCEMENT	24	PPV Crown Vic	\$ 552,000
100560100 SHERIFF ENFORCEMENT	1	1/2 ton truck, 4 dr crew cab	\$ 22,500
100560100 SHERIFF ENFORCEMENT	1	Non-PPV Utility vehicle	\$ 22,000
100560100 SHERIFF ENFORCEMENT	3	Non-PPV sedan (new Investigators)	\$ 48,000
<b>100560100 SHERIFF ENFORCEMENT Total</b>	<b>34</b>		<b>\$ 751,000</b>
100622100 ENGINEERING	1	Utility Non-PPV 113" Wheelbase	\$ 22,000
<b>100622100 ENGINEERING Total</b>	<b>1</b>		<b>\$ 22,000</b>
100638100 ENVIRONMENTAL SERVICES	1	1/2 ton truck, 4 dr crew cab	\$ 22,500
100638100 ENVIRONMENTAL SERVICES	1	Non Police Package, 4-dr. sedan	\$ 16,000
<b>100638100 ENVIRONMENTAL SERVICES Total</b>	<b>2</b>		<b>\$ 38,500</b>
100650100 COUNTY LIBRARY	1	3/4 ton Cargo Van, rear A/C	\$ 21,000
<b>100650100 COUNTY LIBRARY Total</b>	<b>1</b>		<b>\$ 21,000</b>
155611100 ROAD & BRIDGE	5	3/4 Ton, Ext. Cab, short WB	\$ 110,000
155611100 ROAD & BRIDGE	1	PPV Tahoe	\$ 27,000
155611100 ROAD & BRIDGE	5	Dump Trucks	\$ 530,000
155611100 ROAD & BRIDGE	1	5yd Dump Truck	\$ 78,000
155611100 ROAD & BRIDGE	3	Lift Arm Trucks (3)	\$ 420,000
<b>155611100 ROAD &amp; BRIDGE Total</b>	<b>15</b>		<b>\$ 1,165,000</b>
<b>Grand Total</b>	<b>59</b>		<b>\$ 2,144,350</b>

FY2011 Proposed CIP  
as of 7/20/2010

100 GENERAL FUND:

Requesting Dept	Project Name	Fund #	Current Budget	Amount Available	2011 Request	Total Project Request	Recommended Total	Comments
Vehicle Maintenance	Pct. 3 Fueling Center	100	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ 10,000	delay for now and just put in electric gate
Vehicle Maintenance	VM Generator	100	\$ -	\$ -	\$ 50,369	\$ 50,369	\$ -	
Fairgrounds	Fairgrds Building C Roof Replace.	100	\$ -	\$ -	\$ 102,000	\$ 102,000	?	Facilities will have a roof consultant come out and do an assessment
Parks	Park Expansion (Kitty Holly)	100	\$ 200,000	\$ 200,000	\$ 200,000	\$ 400,000	\$ 183,000	
Parks	Parks Upgrades	100	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	add 150,000 to operating budget in a separate account
Parks	Taylor House	100	\$ 60,000	\$ 3,986	\$ 50,000	\$ 110,000	\$ 25,000	
Parks	Parks Security Lighting	100	\$ 105,479	\$ (3,739)	\$ 10,000	\$ -	\$ -	
Animal Services	Animal Services Expansion	100	\$ -	\$ -	\$ 549,116	\$ 852,868	\$ -	
Facilities M&P	Rosenberg Annex Roof	100	\$ -	\$ -	\$ 652,095	\$ 652,095	\$ 652,100	
Facilities M&P	Emily Court Roof	100	\$ -	\$ -	\$ 140,835	\$ 140,835	\$ 140,900	
Facilities M&P	Travis Bldg. Chiller	100	\$ -	\$ -	\$ 111,527	\$ 111,527	\$ -	
Sheriff - Detention	Jail Generators	100	\$ -	\$ -	\$ 938,316	\$ 938,316	\$ 100,000	
Sheriff - Detention	Jail Landscaping	100	\$ -	\$ -	\$ 19,580	\$ 19,580	\$ -	
Sheriff - Detention	Jail Repairs	100	\$ -	\$ -	\$ 222,000	\$ 392,000	\$ -	operating budget
Non-Departmental	Comm. Courthouse Audio/Video Upgrade	100	\$ -	\$ -	\$ 24,481	\$ 24,481	\$ 20,000	
					<b>\$ 3,445,319</b>	<b>\$ 4,169,071</b>	<b>\$ 1,131,000</b>	

155 ROAD & BRIDGE:

Requesting Dept	Project Name	Fund #	Current Budget	Amount Available	2011 Request	Total Project Request	Recommended Total	Comments
Road & Bridge	Dairy Ashford Roof Replacement	155	\$ -	\$ -	\$ 275,000	\$ 275,000	\$ -	will fund from 2010
Road & Bridge	Traffic Signals	155	\$ 1,911,350	\$ 709,799	\$ 600,000	\$ 600,000	\$ -	will fund from 2010
					<b>\$ 875,000</b>	<b>\$ 875,000</b>	<b>\$ -</b>	

160 DRAINAGE DISTRICT:

Requesting Dept	Project Name	Fund #	Current Budget	Amount Available	2011 Request	Total Project Request	Recommended Total	Comments
Drainage District	Upper Oyster Creek	160	\$ -	\$ -	\$ 320,720	\$ 320,720	\$ 320,720	

Budget Hearings  
July 21, 2010

**1:00 p.m.**

**Facilities Maintenance** - Building Maintenance Worker position - \$78,474

**Facilities Operations** - Landscaper position - \$78,730

**District Attorney** - 3 positions (1 Clerk, 1 Investigator, 1 Attorney II) - \$109,520

**CCL Associate Judge** - Full Time Court Coordinator position – \$48,573; net \$29,978

**2:00 p.m.**

**Sheriff Enforcement** - vehicles

**Indigent Health Care** - Clerk III position - \$42,889

**JP, Pct. 2** - Wants more travel money - \$3,000

**Auditor** - 2 positions (1 Accountant \$69,282, 1 Accounts Payable \$51,939) \$121,221

**FACILITIES MAINTENANCE**

ACCOUNT	2009 ACTUALS		2010 YTD As of 6/28/2010		2010 ADOPTED		2011 TARGET		2011 REQUEST		2011 RECOMMENDED		CHANGE		2011 PROPOSED		COMMENTS
SALARIES AND LABOR	61000	\$ 248,201	\$	211,118	\$ 330,697	\$ 330,697	\$ 370,871	\$ 370,871	\$ 370,871	\$ 370,871	\$ 337,504	\$ (33,367)	\$ 337,504	Removed (1) Position			
OVERTIME	61200	\$ 44	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
LONGEVITY	61400	\$ 5,209	\$ 3,507	\$ 5,475	\$ 5,475	\$ 5,845	\$ 5,880	\$ 5,880	\$ 5,880	\$ 5,880	\$ 35	\$ (2,550)					
PAYROLL TAXES	62000	\$ 19,139	\$ 16,128	\$ 25,717	\$ 25,717	\$ 28,819	\$ 26,269	\$ 26,269	\$ 26,269	\$ 26,269	\$ (4,228)	\$ 36,570					
RETIREMENT	62100	\$ 25,859	\$ 22,799	\$ 36,407	\$ 36,407	\$ 40,798	\$ 36,570	\$ 36,570	\$ 36,570	\$ 36,570	\$ (10,560)	\$ 66,500					
INSURANCE - GROUP	62200	\$ 73,920	\$ 37,099	\$ 73,920	\$ 73,920	\$ 77,060	\$ 66,500	\$ 66,500	\$ 66,500	\$ 66,500	\$ (292)	\$ 4,121					
WORKERS COMP/UNEMPLOYMENT	62300	\$ 3,060	\$ 2,017	\$ 3,026	\$ 3,026	\$ 3,026	\$ 4,413	\$ 4,413	\$ 4,413	\$ 4,413	\$ (34,272)	\$ 110,000	Recomm'd Reduction, significant amount of money remaining on a current PO				
FEES	63000	\$ 77,588	\$ 69,328	\$ 60,575	\$ 64,929	\$ 134,272	\$ 100,000	\$ (34,272)	\$ 110,000	\$ 110,000	\$ 570	\$ 570					
TRAVEL	63200	\$ -	\$ -	\$ -	\$ -	\$ 570	\$ 570	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
RENTAL	63300	\$ -	\$ 314	\$ 2,500	\$ 2,300	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
OFFICE SUPPLIES	63500	\$ 201	\$ 62	\$ 200	\$ 184	\$ 771	\$ 771	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
OPERATING SUPPLIES	63600	\$ 89,948	\$ 31,305	\$ 72,000	\$ 66,240	\$ 67,843	\$ 67,564	\$ (279)	\$ 67,564	\$ 67,564	\$ 511	\$ 11,488	Correction				
VEHICLE ALLOCATIONS	63610	\$ 17,084	\$ -	\$ 11,944	\$ 10,989	\$ 10,989	\$ 11,500	\$ 511	\$ 11,488	\$ 11,488	\$ 244,340	\$ 244,340					
REPAIRS & MAINTENANCE	63700	\$ 303,585	\$ 88,785	\$ 265,875	\$ 235,405	\$ 244,340	\$ 244,340	\$ 7,515	\$ 244,340	\$ 244,340	\$ (57,733)	\$ 12,500	Remove (2) Trucks and components				
PROPERTY & EQUIPMENT	64000	\$ 1,562	\$ 1,331	\$ 1,350	\$ 1,242	\$ 9,769	\$ 7,515	\$ (2,254)	\$ 7,515	\$ 7,515	\$ -	\$ -					
CAPITAL ACQUISITIONS	64500	\$ 38,251	\$ -	\$ -	\$ -	\$ 57,733	\$ -	\$ (57,733)	\$ -	\$ -	\$ -	\$ -					
INFORMATION TECHNOLOGY	65000	\$ -	\$ 234	\$ 1,368	\$ 1,259	\$ 1,935	\$ 568	\$ (1,367)	\$ 568	\$ 568	\$ -	\$ -	Removed Position				
INFORMATION TECHNOLOGY	65000	\$ -	\$ 1,181	\$ -	\$ -	\$ 1,935	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Removed Position				
<b>TOTAL:</b>		<b>\$ 903,651</b>	<b>\$ 485,206</b>	<b>\$ 891,055</b>	<b>\$ 857,790</b>	<b>\$ 1,058,528</b>	<b>\$ 912,172</b>	<b>\$ (146,356)</b>	<b>\$ 934,860</b>	<b>\$ 934,860</b>							

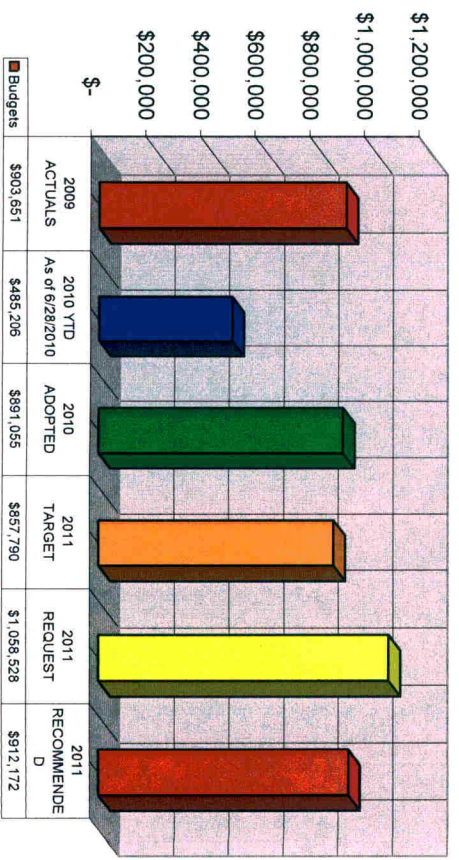
Variance (10 Adopted/2011 Proposed) 4.89% Increase

REVENUES:	2009 Actuals	2010 YTD
	\$ -	\$ -
	As of 6/28/2010	

	2009	2010	2011
FTE:	7.00	7.00	7.00

Comments Cont'd	Salary	Benefits	Total Salary	Additional Cost	Total Cost
Removed Lead Building Maintenance Wkr	\$ 35,809	\$ 17,500	\$ 53,309	\$ 25,165	\$ 78,474
Building Maint. Lead Worker can be delayed to future years.					
Are there any Building Maint. Employees that are HVAC certified?					
Majority of the new Facilities with the Justice Center being the most labor intensive is set to open near the end of Fiscal year 2011					
Removed Cargo Van - A position requested last year was approved w/o a vehicle therefore it was submitted in this year's request.					
Removed Scissor Lift @ \$15,683 Road and Bridge is set to purchase one this year					

To find further details on your 2010 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.



100418102

FACILITIES OPERATIONS	ACCOUNT	2009		2010 YTD		2010		2011		2011		2011		CHANGE	2011 PROPOSED		COMMENTS
		ACTUALS	As of 6/28/2010	ADOPTED	TARGET	REQUEST	RECOMMENDED	RECOMMENDED	2011 PROPOSED								
SALARIES AND LABOR	61000	\$ 161,718	\$ 113,692	\$ 176,540	\$ 176,540	\$ 208,549	\$ 172,740	\$ (35,809)	\$ 172,740	Remove Position							
LONGEVITY	61400	\$ 1,478	\$ 1,110	\$ 1,930	\$ 1,930	\$ 2,110	\$ 2,110	\$ -	\$ 2,110								
PAYROLL TAXES	62000	\$ 12,001	\$ 8,363	\$ 13,653	\$ 13,653	\$ 16,115	\$ 13,376	\$ (2,739)	\$ 13,376	Remove Position							
RETIREMENT	62100	\$ 16,653	\$ 12,177	\$ 19,328	\$ 19,328	\$ 22,814	\$ 18,621	\$ (4,193)	\$ 18,621	Remove Position							
INSURANCE - GROUP	62200	\$ 52,800	\$ 26,500	\$ 52,800	\$ 52,800	\$ 58,060	\$ 47,500	\$ (10,560)	\$ 47,500	Remove Position							
WORKERS COMP/UNEMPLOYMENT	62300	\$ 1,519	\$ 1,071	\$ 1,606	\$ 1,606	\$ 2,420	\$ 2,098	\$ (322)	\$ 2,098	Remove Position							
FEES	63000	\$ 22,755	\$ 3,189	\$ 5,690	\$ 5,235	\$ 23,075	\$ 23,075	\$ -	\$ 23,075								
UTILITIES	63400	\$ 5,283,435	\$ 3,874,182	\$ 6,671,860	\$ 6,535,319	\$ 6,109,484	\$ 6,109,484	\$ -	\$ 6,120,284								
OFFICE SUPPLIES	63500	\$ 1,361	\$ 590	\$ 1,845	\$ 1,697	\$ 1,822	\$ 1,822	\$ -	\$ 1,822								
OPERATING SUPPLIES	63600	\$ 45	\$ -	\$ -	\$ -	\$ 57,784	\$ 37,500	\$ (20,284)	\$ 37,500	Remove Position (Landscaping							
VEHICLE ALLOCATIONS	63610	\$ 2,698	\$ -	\$ 1,887	\$ 1,736	\$ 3,472	\$ 1,736	\$ (1,736)	\$ 1,815	correction							
PROPERTY & EQUIPMENT	64000	\$ 197	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ 100								
CAPITAL ACQUISITIONS	64500	\$ -	\$ -	\$ -	\$ -	\$ 60,150	\$ 37,000	\$ (23,150)	\$ 37,000	Remove Position (Truck and							
INFORMATION TECHNOLOGY	65000	\$ 1,437	\$ -	\$ 1,368	\$ 1,259	\$ 2,117	\$ -	\$ (2,117)	\$ -	Additional Items)							
<b>TOTAL:</b>		<b>\$ 5,558,096</b>	<b>\$ 4,040,873</b>	<b>\$ 6,948,508</b>	<b>\$ 6,811,104</b>	<b>\$ 6,568,074</b>	<b>\$ 6,467,162</b>	<b>\$ (\$100,912)</b>	<b>\$ 6,478,041</b>	Remove Position							

Variance (10 Adopted/2011 Proposed)  
-6.77% Decrease

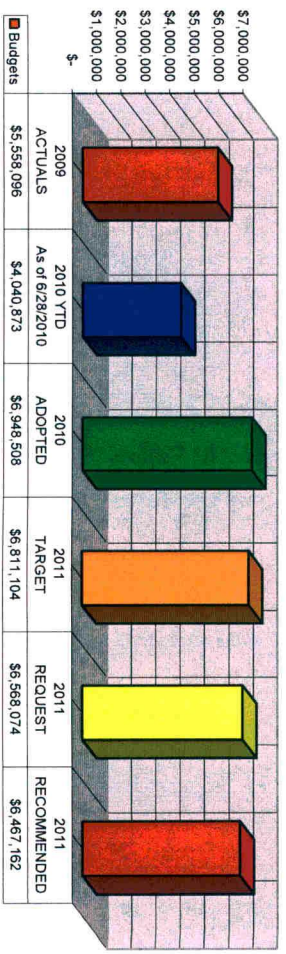
REVENUES:	2009 Actuals	2010YTD
	\$ 327,476	\$ 302,865
		As of 6/28/2010

FTE:	2009	2010	2011
	5.00	5.00	5.00

**Comments Cont'd**

Between CSCD, Jail, and R&B the grounds are maintained. Monies are already placed in the Detention budget for landscaping.



100480100

DISTRICT ATTORNEY

ACCOUNT	2009		2010 YTD		2010		2011		2011		2011		CHANGE	2011 PROPOSED		COMMENTS
	ACTUALS	As of 6/28/2010	ADOPTED	TARGET	REQUEST	RECOMMENDED	RECOMMENDED	CHANGE	PROPOSED	COMMENTS						
SALARIES AND LABOR	61000	\$ 4,474,100	\$ 3,128,922	\$ 4,498,874	\$ 4,498,874	\$ 4,832,154	\$ 4,537,830	\$ (294,324)	\$ 4,537,830	Removed Positions						
TEMPORARY OR PART-TIME	61100	\$ 464	\$ 18,111	\$ -	\$ -	\$ 44,266	\$ 44,266	\$ -	\$ 44,266							
OVERTIME	61200	\$ 2	\$ 48	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
LONGEVITY	61400	\$ 29,105	\$ 50,015	\$ 35,950	\$ 35,950	\$ 39,505	\$ 117,212	\$ 77,707	\$ 117,212	Added Assistant DA's Supplemental Longevity						
PAYROLL TAXES	62000	\$ 332,997	\$ 235,014	\$ 346,914	\$ 346,914	\$ 376,068	\$ 353,525	\$ (22,543)	\$ 353,525	Removed Positions						
RETIREMENT	62100	\$ 459,124	\$ 339,330	\$ 491,327	\$ 491,327	\$ 532,395	\$ 492,163	\$ (40,232)	\$ 492,163	Removed Positions						
INSURANCE - GROUP	62200	\$ 823,680	\$ 418,695	\$ 834,240	\$ 834,240	\$ 803,300	\$ 750,500	\$ (52,800)	\$ 750,500	Removed Positions						
WORKERS COMP/UNEMPLOYMENT	62300	\$ 40,699	\$ 27,436	\$ 40,813	\$ 40,813	\$ 58,031	\$ 55,455	\$ (2,576)	\$ 55,455	Removed Positions						
FEES	63000	\$ 174,296	\$ 87,806	\$ 143,935	\$ 132,420	\$ 83,543	\$ 83,543	\$ -	\$ 83,543							
TRAVEL	63200	\$ 34,127	\$ 33,030	\$ 44,656	\$ 41,084	\$ 23,936	\$ 16,936	\$ (7,000)	\$ 16,936	Removed Positions						
RENTAL	63300	\$ 39,394	\$ 29,863	\$ 39,396	\$ 36,244	\$ 43,205	\$ 43,205	\$ -	\$ 43,205							
OFFICE SUPPLIES	63500	\$ 46,951	\$ 45,609	\$ 51,450	\$ 47,334	\$ 51,450	\$ 51,450	\$ -	\$ 51,450							
OPERATING SUPPLIES	63600	\$ 3,022	\$ 1,244	\$ 3,000	\$ 2,760	\$ 3,000	\$ 3,000	\$ -	\$ 3,000							
VEHICLE ALLOCATIONS	63610	\$ 17,083	\$ -	\$ 16,622	\$ 15,292	\$ 16,622	\$ 15,914	\$ (708)	\$ 15,902							
GRANT/PROJECT ALLOCATIONS	63620	\$ -	\$ -	\$ 124,164	\$ 114,231	\$ 123,157	\$ 123,157	\$ -	\$ 123,157							
REPAIRS & MAINTENANCE	63700	\$ 32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
PROPERTY & EQUIPMENT	64000	\$ 12,919	\$ 1,376	\$ 2,400	\$ 2,208	\$ 16,865	\$ 1,800	\$ (15,065)	\$ 1,800	Removed Positions						
CAPITAL ACQUISITIONS	64500	\$ 36,902	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ (23,000)	\$ -	Removed Positions						
INFORMATION TECHNOLOGY	65000	\$ 2,728	\$ -	\$ -	\$ -	\$ 32,012	\$ 20,908	\$ (11,104)	\$ 20,908	Removed Positions and (4) computers at DA's request						
PRIOR PERIOD CORRECTIONS	69500	\$ (1,860)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
<b>TOTAL:</b>		<b>\$ 6,525,766</b>	<b>\$ 4,416,499</b>	<b>\$ 6,673,742</b>	<b>\$ 6,639,692</b>	<b>\$ 7,102,508</b>	<b>\$ 6,710,863</b>	<b>\$ (391,644)</b>	<b>\$ 6,710,851</b>							

Variance (10 Adopted/2011 Proposed)  
0.56% Increase

DISTRICT ATTORNEY

REVENUES:	2009 Actuals	2010 YTD
	\$ 93,330	\$ 80,500
As of 6/28/2010		

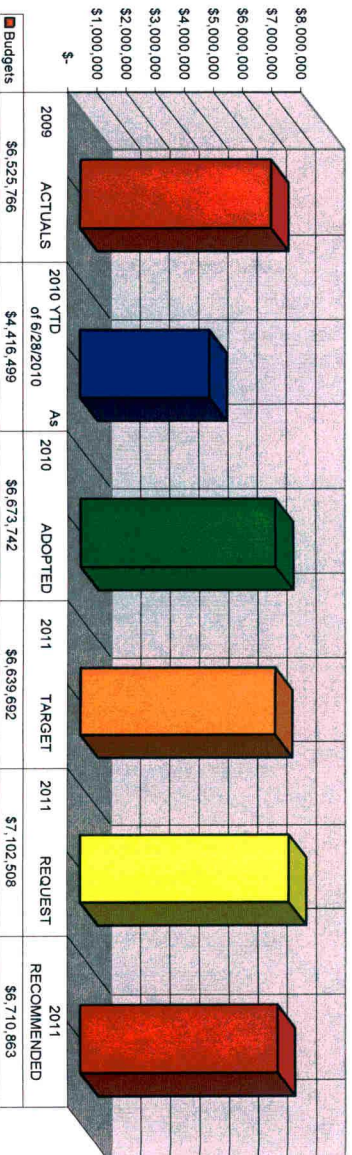
FTE:	2009	2010
	78.00	79.00
		79.00

Comments Cont'd

Removed (5) positions. The DA's Budget was severely over Target do to Requested Positions.

In 2010, the Das Supp Longevity was left out therefore the Target was calculated w/o an additional \$77K.  
The Das Supp. Longevity was placed in this year.

To find further details on your 2011 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.



100426500

ASSOCIATE COUNTY COURT AT LAW

	2009	2010 YTD	2010	2011	2011	2011	2011	2011	2011	2011	COMMENTS
ACCOUNT	ACTUALS	As of 6/28/2010	ADOPTED	TARGET	REQUEST	RECOMMENDED	CHANGE	PROPOSED			
SALARIES AND LABOR	61000	\$ 104,914	\$ 72,992	\$ 105,006	\$ 105,006	\$ 136,848	\$ (31,842)	\$ 105,006	Removed Position		
LONGEVITY	61400	\$ 563	\$ 421	\$ 620	\$ 620	\$ 680	\$ 0	\$ 680	Removed Position		
PAYROLL TAXES	62000	\$ 7,844	\$ 5,481	\$ 8,080	\$ 8,080	\$ 10,521	\$ (2,436)	\$ 8,085	Removed Position		
RETIREMENT	62100	\$ 10,761	\$ 7,799	\$ 11,439	\$ 11,439	\$ 14,894	\$ (3,638)	\$ 11,256	Removed Position		
INSURANCE - GROUP	62200	\$ 10,560	\$ 5,300	\$ 10,560	\$ 10,560	\$ 20,060	\$ (10,560)	\$ 9,500	Removed Position		
WORKERS COMP/UNEMPLOYMENT	62300	\$ 950	\$ 634	\$ 951	\$ 951	\$ 1,555	\$ (287)	\$ 1,268	Removed Position		
FEES	63000	\$ 4,579	\$ 1,384	\$ 3,000	\$ 2,760	\$ 3,761	\$ -	\$ 3,761			
TRAVEL	63200	\$ 657	\$ 1,339	\$ 2,340	\$ 2,153	\$ 3,200	\$ -	\$ 3,200			
OFFICE SUPPLIES	63500	\$ 2,671	\$ 1,737	\$ 3,600	\$ 3,312	\$ 5,071	\$ -	\$ 5,071			
OPERATING SUPPLIES	63600	\$ 197	\$ 27	\$ 400	\$ 368	\$ 600	\$ -	\$ 600			
REPAIRS & MAINTENANCE	63700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
PROPERTY & EQUIPMENT	64000	\$ 504	\$ 28	\$ 2,150	\$ 1,978	\$ -	\$ -	\$ -			
INFORMATION TECHNOLOGY	65000	\$ 1,725	\$ 4	\$ 1,512	\$ 1,391	\$ -	\$ -	\$ -			
INFORMATION TECHNOLOGY-TAGGED	65000	\$ 180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
<b>TOTAL:</b>	<b>\$ 146,104</b>	<b>\$ 97,147</b>	<b>\$ 149,657</b>	<b>\$ 148,617</b>	<b>\$ 197,189</b>	<b>\$ 148,427</b>	<b>\$ (48,762)</b>	<b>\$ 148,427</b>			

Variance (10 Adopted/2011 Proposed)  
-0.82% Decrease

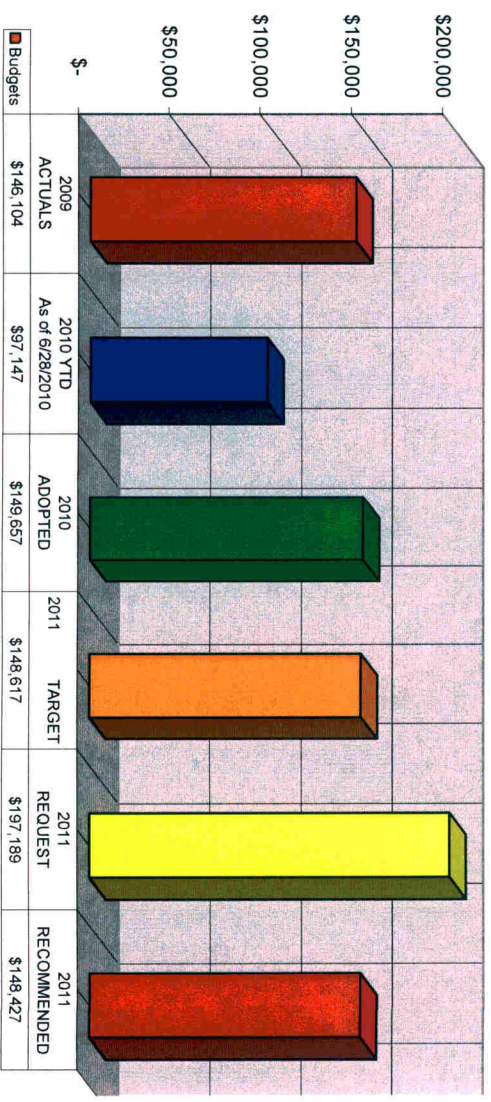
REVENUES:	2009 Actuals	2010 YTD
	\$ -	\$ -

	2009	2010	2011
FTE:	1.00	1.00	1.00

Comments Cont'd

\*\*Requesting current part time employee, Renee White, be made full time.  
 Full Time Salary: \$ 31,842  
 Benefits: \$ 16,731  
**Total Cost of Position: \$ 48,573 \*\*\*Removed Position**  
 Currently, Renee's salary is budgeted in Indigent Defense.  
 Total Budgeted for Part Time: \$ 18,595

To find further details on your 2011 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.



100560100

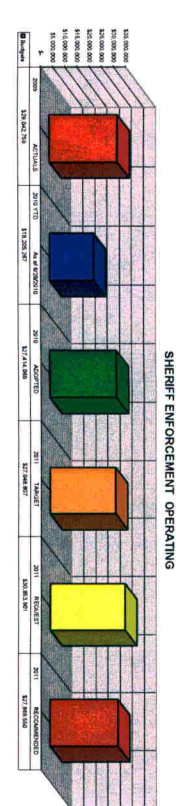
**SHERIFF ENFORCEMENT OPERATING**

ACCOUNT	2009 ACTUALS		2010 YTD of 6/28/2010		2010 ADOPTED		2011 TARGET		2011 REQUEST		2011 RECOMMENDED		CHANGE		2011 PROPOSED		RECOMMENDED COMMENTS
SALARIES AND LABOR	61000	\$ 15,741,218	\$	11,205,990	\$ 15,612,863	\$ 15,612,863	\$ 15,612,863	\$ 16,823,067	\$	\$15,822,214	\$	(1,000,853)	\$16,000,882			Recommend 3 Investigators and 1 TCO I. All other positions removed with assoc. costs. Moved 3 Transport Officers from Det. To Ent. Moved 1 Fug. Warrants Coord from IST Project to Ent.	
TEMPORARY OR PART-TIME OVERTIME	61200	\$ 58,155	\$	56,230	\$ 84,200	\$ 84,200	\$ 84,200	\$ 84,220	\$	\$59,200	\$	(25,020)	\$700,000			removed PT Investigator	
LONGEVITY	61400	\$ 586,813	\$	534,424	\$ 382,386	\$ 382,386	\$ 382,386	\$ 735,000	\$	\$700,000	\$	(35,000)	\$196,675			Sheriff commented that Ticket Writer will reduce OT	
PAYROLL TAXES	62000	\$ 1,219,287	\$	877,561	\$ 1,248,735	\$ 1,248,735	\$ 1,248,735	\$ 1,368,824	\$	\$1,287,919	\$	(80,905)	\$1,301,751				
RETIREMENT	62100	\$ 1,687,596	\$	1,266,107	\$ 1,767,155	\$ 1,767,155	\$ 1,767,155	\$ 1,937,825	\$	\$1,792,986	\$	(144,839)	\$1,812,242				
INSURANCE - GROUP	62200	\$ 3,421,904	\$	1,717,180	\$ 3,421,440	\$ 3,421,440	\$ 3,421,440	\$ 3,426,300	\$	\$3,135,000	\$	(291,300)	\$3,173,000				
WORKERS COMP/EMPLOYMENT FEES	62300	\$ 142,795	\$	97,962	\$ 146,895	\$ 146,895	\$ 146,895	\$ 210,843	\$	\$210,846	\$	(72,542)	\$213,016			reduced aircraft airtime to \$40/month (18,092); reduced care/feeding stray animals (5,000); reduced repairs to equipment (13,850); reduced vehicle upfitting (18,000); reduced medical services	
PROFESSIONAL SERVICES	63100	\$ 24,851	\$	23,599	\$ 22,000	\$ 20,240	\$ 20,240	\$ 42,500	\$	\$32,500	\$	(10,990)	\$100,000			Bring closer to target	
TRAVEL	63200	\$ 67,898	\$	66,294	\$ 100,000	\$ 92,000	\$ 92,000	\$ 194,670	\$	\$100,000	\$	(94,670)	\$67,600			Bring closer to target	
RENTAL	63300	\$ 12,678	\$	4,364	\$ 72,000	\$ 66,240	\$ 66,240	\$ 67,600	\$	\$67,600	\$	-	\$0				
UTILITIES	63400	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$	\$0	\$	-	\$0				
OFFICE SUPPLIES	63500	\$ 142,580	\$	107,927	\$ 149,510	\$ 137,549	\$ 137,549	\$ 185,909	\$	\$154,424	\$	(31,485)	\$236,000			Bring closer to target	
OPERATING SUPPLIES	63600	\$ 232,472	\$	104,962	\$ 236,000	\$ 217,120	\$ 217,120	\$ 389,878	\$	\$236,000	\$	(153,878)	\$1,418,957			23,553 costs associated with new positions not recommended; remaining reduction made to bring closer to target	
VEHICLE MAINTENANCE ALLOCATIONS	63610	\$ 1,444,709	\$	-	\$ 1,435,235	\$ 1,320,416	\$ 1,320,416	\$ 1,320,416	\$	\$1,420,022	\$	99,606	\$			updated vehicle allocation	
GRANT/PROJECT ALLOCATIONS	63620	\$ -	\$	-	\$ 27,598	\$ 25,390	\$ 25,390	\$ 37,731	\$	\$37,731	\$	-	\$37,731				
REPAIRS & MAINTENANCE	63700	\$ 3,154	\$	257	\$ 56,600	\$ 52,072	\$ 52,072	\$ 43,715	\$	\$43,715	\$	(124,893)	\$342,566				
PROPERTY & EQUIPMENT	64000	\$ 591,158	\$	80,343	\$ 509,767	\$ 468,986	\$ 468,986	\$ 467,459	\$	\$0	\$	-	\$0				
PROPERTY & EQUIPMENT-TAGGED	64000	\$ 68,661	\$	33,337	\$ 1,178,575	\$ 1,084,289	\$ 1,084,289	\$ 2,179,580	\$	\$0	\$	-	\$0				
CAPITAL ACQUISITIONS	64500	\$ 1,430,254	\$	1,246,238	\$ -	\$ -	\$ -	\$ -	\$	\$1,206,831	\$	(972,749)	\$1,211,981				
CONSTRUCTION IN PROGRESS	64600	\$ 163,125	\$	-	\$ 80,105	\$ 73,697	\$ 73,697	\$ 229,132	\$	\$179,999	\$	(49,133)	\$139,815				
INFORMATION TECHNOLOGY-TAGGED	65000	\$ 53,681	\$	103,481	\$ 49,343	\$ 49,343	\$ 49,343	\$ 970	\$	\$0	\$	-	\$0				
UNAUTHORIZED P-CARD PURCHASES	65400	\$ 970	\$	(29)	\$ -	\$ -	\$ -	\$ -	\$	\$0	\$	-	\$0				
PRIOR PERIOD CORRECTIONS	69500	\$ (86)	\$	358	\$ -	\$ -	\$ -	\$ -	\$	\$0	\$	-	\$0				
<b>TOTAL:</b>		<b>\$ 28,042,759</b>	<b>\$</b>	<b>18,205,267</b>	<b>\$ 27,414,059</b>	<b>\$ 27,048,807</b>	<b>\$ 30,853,901</b>	<b>\$ 27,969,550</b>	<b>\$</b>	<b>(2,984,351)</b>	<b>\$ 28,084,517</b>						

REVENUES: 2009 Actuals 2010 YTD 2010 YTD As of 6/28/2010  
 \$ 617,294 \$ 162,231  
 Variance (10 Adopted/2011 Proposed) 2.45% Increase

	2009	2010	2011
FTE:	324.00	326.00	334.00

Comments Cont'd  
 To find further details on your 2011 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawso



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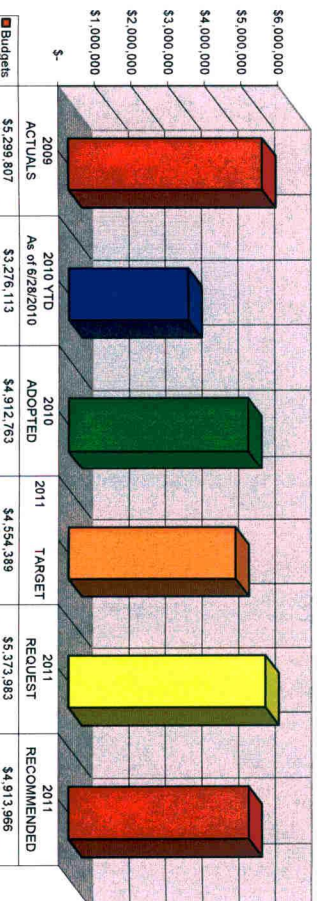
CHIC COORDINATOR-COUNTY	ACCOUNT	2009		2010 YTD		2010		2011		2011		2011		CHANGE	2011		COMMENTS
		ACTUALS	As of 6/28/2010	ADOPTED	TARGET	REQUEST	RECOMMENDED	RECOMMENDED	PROPOSED								
	SALARIES AND LABOR	61000	\$ 328,141	\$ 228,026	\$ 330,656	\$ 330,656	\$ 410,229	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ (79,511)	\$330,718	Removed 3 Positions	
	TEMPORARY OR PART TIME	61100	\$ -	\$ 11,913	\$ -	\$ -	\$ 4,110	\$ 4,110	\$ 4,110	\$ 4,110	\$ 4,110	\$ 4,110	\$ 4,110	\$ 0	\$4,110		
	LONGEVITY	61400	\$ 3,226	\$ 2,420	\$ 3,575	\$ 3,575	\$ 31,697	\$ 35,659	\$ 35,659	\$ 35,659	\$ 35,659	\$ 35,659	\$ 35,659	\$ (6,083)	\$25,614	Removed 3 Positions	
	PAYROLL TAXES	62000	\$ 23,834	\$ 17,343	\$ 25,569	\$ 25,569	\$ 36,197	\$ 44,873	\$ 44,873	\$ 44,873	\$ 44,873	\$ 44,873	\$ 44,873	\$ (9,214)	\$35,659	Removed 3 Positions	
	RETIREMENT	62100	\$ 33,805	\$ 24,489	\$ 36,197	\$ 36,197	\$ 95,040	\$ 117,180	\$ 117,180	\$ 117,180	\$ 117,180	\$ 117,180	\$ 117,180	\$ (31,680)	\$85,500	Removed 3 Positions	
	INSURANCE - GROUP	62200	\$ 95,040	\$ 47,699	\$ 95,040	\$ 95,040	\$ 3,008	\$ 4,734	\$ 4,734	\$ 4,734	\$ 4,734	\$ 4,734	\$ 4,734	\$ (716)	\$4,018	Removed 3 Positions	
	WORKERS COMP/UNEMPLOYMENT	62300	\$ 3,022	\$ 2,005	\$ 3,008	\$ 3,008	\$ 104,418	\$ 106,684	\$ 106,684	\$ 106,684	\$ 106,684	\$ 106,684	\$ 106,684	\$ -	\$106,684	Took back to 2010 Adopted. Not opening an additional facility.	
	FEES	63000	\$ 128,557	\$ 71,441	\$ 105,498	\$ 104,418	\$ 4,536,048	\$ 4,536,048	\$ 4,536,048	\$ 4,536,048	\$ 4,536,048	\$ 4,536,048	\$ 4,536,048	\$ (320,000)	\$4,216,048		
	PROFESSIONAL SERVICES	63100	\$ 4,590,517	\$ 2,821,826	\$ 4,216,048	\$ 3,871,404	\$ 10,500	\$ 60,140	\$ 60,140	\$ 60,140	\$ 60,140	\$ 60,140	\$ 60,140	\$ -	\$60,140		
	TRAVEL	63200	\$ 6,323	\$ 3,140	\$ 11,600	\$ 10,672	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ -	\$10,500		
	RENTAL	63300	\$ 55,648	\$ 40,708	\$ 55,300	\$ 50,876	\$ 60,140	\$ 60,140	\$ 60,140	\$ 60,140	\$ 60,140	\$ 60,140	\$ 60,140	\$ -	\$60,140		
	UTILITIES	63400	\$ -	\$ -	\$ 5,300	\$ -	\$ 5,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (5,300)	\$11,545	Utilities budgeted in Facilities budget	
	OFFICE SUPPLIES	63500	\$ 7,410	\$ 4,125	\$ 12,813	\$ 11,788	\$ 12,813	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ (1,000)	\$500	Lowered due to not opening additional facility	
	OPERATING SUPPLIES	63600	\$ 3,787	\$ -	\$ 500	\$ 460	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	\$297	This number should only be 2,531; it was a double entry in the budget	
	VEHICLE ALLOCATIONS	63610	\$ -	\$ -	\$ 2,751	\$ 2,531	\$ 5,282	\$ 297	\$ 297	\$ 297	\$ 297	\$ 297	\$ 297	\$ (4,985)	\$0		
	REPAIRS & MAINTENANCE	63700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0		
	PROPERTY & EQUIPMENT	64000	\$ 7,138	\$ 420	\$ 8,000	\$ 7,360	\$ 7,360	\$ 7,360	\$ 7,360	\$ 7,360	\$ 7,360	\$ 7,360	\$ 7,360	\$ -	\$7,360		
	CAPITAL ACQUISITIONS	64500	\$ 12,399	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0		
	INFORMATION TECHNOLOGY	65000	\$ 959	\$ 499	\$ 908	\$ 835	\$ 8,533	\$ 7,005	\$ 7,005	\$ 7,005	\$ 7,005	\$ 7,005	\$ 7,005	\$ (1,528)	\$7,273	Used models in LBP and changed monitors to 20 inch	
	<b>TOTAL:</b>		<b>\$ 5,299,807</b>	<b>\$ 3,276,113</b>	<b>\$ 4,912,763</b>	<b>\$ 4,554,389</b>	<b>\$ 5,373,983</b>	<b>\$ 4,913,966</b>	<b>\$ (460,017)</b>	<b>\$ 4,913,966</b>	<b>\$ 4,913,966</b>	<b>\$ 4,913,966</b>	<b>\$ 4,913,966</b>	<b>\$ -</b>			
	<b>REVENUES:</b>		<b>2009 Actuals</b>	<b>2010 YTD</b>	<b>Variance (10 Adopted/2011 Proposed)</b>												
			\$ 2,450	\$ 125,272	0.02% Increase												
			As of 6/28/2010														
			2009	2010	2011												
			CURRENT	9,000	9,000												

Comments Cont'd

Requesting New Positions:		Clerk II	Salary: \$25,348	Benefits: \$15,473	Total Cost of Position: \$40,821
		Clerk III	Salary: \$27,081	Benefits: \$15,808	Total Cost: \$42,889

\*\*\*Removed ALL positions.

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COUNTY AUDITOR	ACCOUNT	2009		2010 YTD		2010		2011		2011		2011		COMMENTS
		ACTUALS	As of 6/28/2010	ADOPTED	TARGET	REQUEST	RECOMMENDED	CHANGE	PROPOSED					
	SALARIES AND LABOR	61000	\$ 1,106,545	\$ 791,640	\$ 1,134,390	\$ 1,143,776	\$ 1,241,992	\$ 1,161,625	\$ (80,367)	\$ 1,161,625	Removed Positions			
	TEMPORARY OR PART-TIME	61100	\$ 20,609	\$ 7,664	\$ 20,000	\$ 11,295	\$ 15,000	\$ 15,000	\$ -	\$ 15,000				
	VERTIME	61200	\$ 1,067	\$ 5,426	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
	LONGEVITY	61400	\$ 9,063	\$ 6,964	\$ 10,510	\$ 10,510	\$ 11,395	\$ 11,395	\$ -	\$ 11,395	Removed Positions			
	PAYROLL TAXES	62000	\$ 83,566	\$ 59,115	\$ 89,115	\$ 89,833	\$ 97,031	\$ 90,883	\$ (6,148)	\$ 90,883	Removed Positions			
	RETIREMENT	62100	\$ 113,935	\$ 85,387	\$ 126,337	\$ 127,354	\$ 135,742	\$ 124,954	\$ (10,788)	\$ 124,954	Removed Positions			
	INSURANCE - GROUP	62200	\$ 229,680	\$ 116,599	\$ 232,320	\$ 232,320	\$ 230,120	\$ 209,000	\$ (21,120)	\$ 209,000	Removed Positions			
	WORKERS COMP/UNEMPLOYMENT	62300	\$ 10,263	\$ 7,045	\$ 10,484	\$ 10,568	\$ 14,896	\$ 14,166	\$ (730)	\$ 14,166	Removed Positions			
	FEES	63000	\$ 6,023	\$ 3,607	\$ 10,815	\$ 8,294	\$ 8,290	\$ 8,290	\$ -	\$ 8,290				
	TRAVEL	63200	\$ 14,247	\$ 2,407	\$ 4,850	\$ 2,162	\$ 4,350	\$ 4,350	\$ -	\$ 4,350				
	RENTAL	63300	\$ (120)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
	OFFICE SUPPLIES	63500	\$ 5,378	\$ 2,507	\$ 7,300	\$ 6,716	\$ 6,450	\$ 6,450	\$ -	\$ 6,450				
	OPERATING SUPPLIES	63600	\$ 610	\$ 90	\$ 350	\$ 322	\$ 350	\$ 350	\$ -	\$ 350				
	VEHICLE ALLOCATIONS	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
	REPAIRS & MAINTENANCE	63700	\$ 376	\$ -	\$ 500	\$ 460	\$ 300	\$ 300	\$ -	\$ 300				
	PROPERTY & EQUIPMENT	64000	\$ 5,268	\$ 877	\$ 1,500	\$ 1,380	\$ 4,890	\$ 1,000	\$ (3,890)	\$ 1,000	Removed Positions			
	CAPITAL ACQUISITIONS	64500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
	INFORMATION TECHNOLOGY	65000	\$ 2,181	\$ 384	\$ -	\$ 1,656	\$ 2,831	\$ -	\$ (2,831)	\$ -	Removed Positions			
	INFORMATION TECHNOLOGY-TAGGED	65000	\$ 4,147	\$ 1,514	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
	<b>TOTAL:</b>		<b>\$ 1,612,837</b>	<b>\$ 1,091,227</b>	<b>\$ 1,648,470</b>	<b>\$ 1,646,645</b>	<b>\$ 1,773,637</b>	<b>\$ 1,648,487</b>	<b>\$ (125,150)</b>	<b>\$ 1,648,487</b>				

Variance (10 Adopted/2011 Proposed)  
0.00% Increase

REVENUES:	2009 Actuals	2010 YTD
	\$ -	\$ -

	2009	2010	2011
FTE:	22.00	22.00	22.00

Comments Cont'd	Salary	Benefits	Total Salary	Additional	Total
Removed					
(2) Positions Requested	\$ 31,842	\$ 16,737.00	\$ 48,579.00	\$ 3,360.00	\$ 51,939.00
Audit Assistant - AP Auditor	\$ 46,374	\$ 19,548.00	\$ 65,922.00	\$ 3,360.00	\$ 69,282.00
Accountant			\$ 114,501.00	\$ 6,720.00	\$ 121,221.00
<b>Total</b>					

The Auditor's Office Adopted salary reclassification levels in 2010 at a lower rate than the positions were actually reclassified for.

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