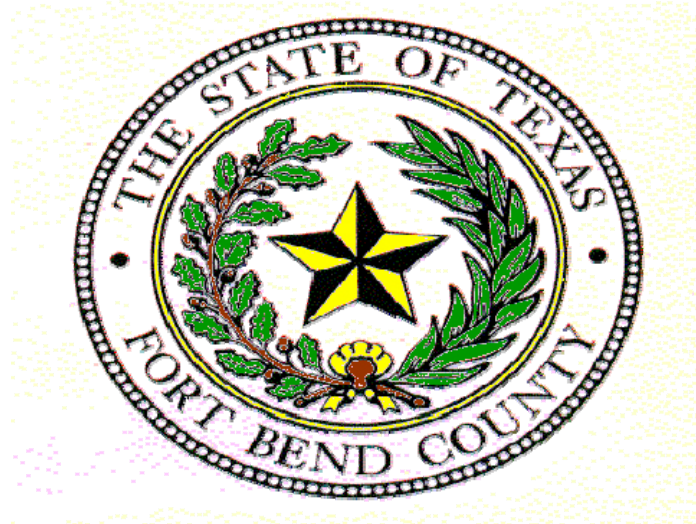


ADOPTED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2013



**Pamela Gubbels
Budget Officer**

**Robert Ed Sturdivant
County Auditor**

ADOPTED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2013

The **Fort Bend County** budget will raise more total property taxes than last year's budget by \$2,736,457 (1.42%) and of that amount \$5,294,601 is tax revenue to be raised from new property added to the tax roll this year.

The **Fort Bend County Drainage District** budget will raise more total property taxes than last year's budget by \$286,185 (3.85%) and of that amount \$209,059 is tax revenue to be raised from new property added to the tax roll this year.

**Pamela Gubbels
Budget Officer**

**Robert Ed Sturdivant
County Auditor**

Fort Bend County
2013 Adopted Budget

Table of Contents

Tax Rate Summary	1
Budget Finance Summary	2
Budget Finance Summary (Other Funds)	4
Budget Summary	5

Expense Budget by Category

100400100 County Judge	10
100401100 Commissioner Pct 1	10
100401200 Commissioner Pct 2	10
100401300 Commissioner Pct 3	10
100401400 Commissioner Pct 4	10
100403100 County Clerk.....	10
100409100 Non-Departmental.....	11
100410100 Risk Management	11
100410101 Property/Casualty /Liability.....	11
100411100 Elections Administrator	11
100411101 Elections Services	11
100412100 Human Resources	11
100414100 Vehicle Maintenance	12
100415100 Fleet Management.....	12
100416100 Records Management.....	12
100417100 Central Mailroom.....	12
100418100 Facilities Mgmt & Planning.....	12
100418101 Facilities Maintenance	12
100418102 Facilities Operations	13

100418103 Facilities Custodial.....	13
100426100 County Court at Law # 1.....	13
100426200 County Court at Law # 2.....	13
100426300 County Court at Law # 3.....	13
100426400 County Court at Law # 4.....	13
100426500 Associate County Court at Law	13
100435100 240 th District Court	14
100435200 268 th District Court	14
100435300 328 th District Court	14
100435400 387 th District Court	14
100435500 400 th District Court	14
100435600 434 th District Court	14
100440100 Child Support	14
100450100 District Clerk.....	15
100450101 District Clerk Jury Payments	15
100455100 Justice of the Peace Pct 1-1.....	15
100455200 Justice of the Peace Pct 1-2.....	15
100455300 Justice of the Peace # 2	15
100455400 Justice of the Peace # 3	15
100455500 Justice of the Peace # 4	15
100460100 Bail Bond Board	15
100475100 County Attorney.....	16
100480100 District Attorney	16
100485100 Public Defender – Mental Health	16
100495100 County Auditor	16
100495101 District Judges Fees/Services.....	16
100497100 County Treasurer	16
100497101 Court Collections	16
100497102 EMS Collections	17
100499100 Tax Collector/Assessor	17
100501100 Budget Office.....	17

100501101 Copy Center	17
100503100 Information Technology	17
100505100 Purchasing.....	17
100512100 Sheriff Detention Operating	18
100512101 Sheriff - Bailiff.....	18
100512102 Sheriff – Courthouse Security.....	18
100535100 Civil Service Commission	18
100540100 Ambulance - EMS.....	18
100543100 Fire Marshal	18
100545100 Department of Public Safety.....	18
100545101 DPS – License & Weight.....	19
100550100 Constable Pct 1	19
100550200 Constable Pct 2	19
100550300 Constable Pct 3	19
100550400 Constable Pct 4	19
100555100 Courts Administration.....	19
100555101 Indigent Defense Program	20
100555102 Behavioral Health Services.....	20
100560100 Sheriff Enforcement Operating.....	20
100560112 Commissary Administration	20
100565100 Choices & Consequences	20
100565101 Death Investigator.....	20
100570100 Adult Probation Operation (CSCD)	20
100570102 CSR Program	20
100570103 Drug Court - County	20
100575105 Juvenile Probation Operating.....	21
100575107 Juvenile Truancy Court.....	21
100580100 Emergency Management - County	21
100610100 Public Transportation	21
100611101 Carpenter Shop.....	21
100622100 Engineering.....	21

100622101 Landfill.....	21
100622102 Recycle Center	22
100622103 Household/AG Waste Program	22
100630100 Health Dept - County	22
100630101 Clinical Health Immunization.....	22
100633100 Animal Control	22
100635100 Health and Human Services.....	22
100635101 Senior Center	22
100638100 Environmental Services	23
100640100 CIHC Coordinator - County.....	23
100640101 Indigent Inmate Medical	23
100645100 Social Services	23
100647101 Child Protective Services – County	23
100650100 County Library Operating.....	23
100655100 Fairgrounds	23
100660100 Parks Department.....	24
100665100 Extension Services	24
100667100 Veterans Services.....	24
100685100 Capital Outlay – General Fund	24
150575100 Juvenile Probation Operating.....	24
150575101 Juvenile Detention Operating	24
150575108 Juvenile Truancy Officer	24
155611100 Road and Bridge	25
160620100 Drainage District - County.....	25
195585100 County Law Library.....	25
200560111 Gus George Law Enf. Academy	25
215650101 Library Donation.....	25
225560112 Forfeited Assets-Task (State).....	25
250575104 Juvenile Probation Special	26
255480101 D.A. Asset Forfeiture	26
260480102 D.A. Bad Check Coll Fees.....	26

265560113 Gus George Memorial.....	26
280475101 County Attorney Salary Supplement	26
270403101 Records Management.....	26
285400101 Records Management-FBC.....	26
285403102 Records Management-CNTY CLK	26
285450101 Records Management-DST CLK.....	26
290499101 VIT Interest (Tax Collector)	26
300411101 Elections Contract.....	27
305560114 Forfeited Assets-Task (Federal).....	27
310560115 Sheriff F/Assets-State	27
315560116 Sheriff F/Assets-Federal	27
320550204 Asset Forfeiture- Constable Pct 2	27
325550403 Const Pct 4 – Asset Forf. State	27
335480104 D.A. State Asset Forfeiture.....	27
390647100 Child Protective Svs -County.....	27
410440101 Child Support Title IV D Reimb.....	27
605680220 2006 Unlimited Tax Road.....	28
605680225 2007 Unlimited Tax Road.....	28
605680230 2007 Facilities Bond	28
605680235 2009 Justice Center Bonds.....	28
605680240 2009 Unlimited Tax Road.....	28
605680245 2009 Unlimited Tax Road Refunding.....	28
605680250 2012 Unlimited Tax Road	28
605680310 2001 FBFCWSC	28
605680315 2010 FB FCWSC Refunding	28
850410104 Employee Health Clinic	28

Revenue Budget

100 General Fund.....	29
150 Juvenile Probation	31
155 Road & Bridge Fund	31

160 Drainage District Fund	31
195 County Law Library Fund	32
200 Gus George Law Academy Fund	32
215 Library Donation Fund	32
225 Forfeited Assets-Task Force Fund	32
260 D A Bad Check Collection Fees Fund	32
265 Gus George Memorial Fund	32
285 FBC Records Management Fund	32
290 VIT Interest (Tax Collector) Fund	32
300 Elections Contract Fund	32
305 Forfeited Assets-Task (Federal) Fund	32
310 Sheriff F/Assets-State Fund	32
315 Sheriff F/Assets-Federal Fund	32
335 D.A. State Assets Forfeiture Fund	32
410 Child Support Fund	32
605 Debt Service Fund	33

2012 TAX RATE SUMMARY
ADOPTED for 2013 Budget

		2012	2011	2010	2009	2008
Net Assessed Value Fort Bend County General	\$41,183,036,007					
	General Fund	\$0.37776	\$0.38184	\$0.38100	\$0.38620	\$0.39595
	Road and Bridge Fund	\$0.02800	\$0.03032	\$0.02770	\$0.03100	\$0.03920
	Interest and Sinking Fund	<u>\$0.07500</u>	<u>\$0.06880</u>	<u>\$0.07146</u>	<u>\$0.06180</u>	<u>\$0.04861</u>
Total County Rate		<u>\$0.48076</u>	<u>\$0.48096</u>	<u>\$0.48016</u>	<u>\$0.47900</u>	<u>\$0.48376</u>
Net Assessed Value FBC Drainage District	\$40,675,924,546					
	Lateral Road/Flood Control	\$0.00000	\$0.00000	\$0.00000	\$0.00000	\$0.00000
	Drainage District Maintenance Fund	<u>\$0.01900</u>	<u>\$0.01880</u>	<u>\$0.01960</u>	<u>\$0.02076</u>	<u>\$0.01600</u>
TOTAL TAX RATE		<u>\$0.49976</u>	<u>\$0.49976</u>	<u>\$0.49976</u>	<u>\$0.49976</u>	<u>\$0.49976</u>

Fort Bend County

Calculation of Net assessed value:	2012 CERTIFIED	Factor	Budget	Tax Revenues
Approved Values	\$ 39,439,947,054	100%	\$ 39,439,947,054	
Under ARB Review Totals	\$ 2,178,861,191	80%	\$ 1,743,088,953	
	<u>\$ 41,618,808,245</u>		<u>\$ 41,183,036,007</u>	<u>\$ 193,041,775</u>

Drainage District

Calculation of Net assessed value:	2012 CERTIFIED	Factor	Budget	Tax Revenues
Approved Values	\$ 38,957,801,849	100%	\$ 38,957,801,849	
Under ARB Review Totals	\$ 2,147,653,371	80%	\$ 1,718,122,697	
	<u>\$ 41,105,455,220</u>		<u>\$ 40,675,924,546</u>	<u>\$ 7,535,215</u>

	Proposed	Effective	Rollback
Fort Bend County	\$0.480760	\$0.478789	\$0.522868
Drainage District Maintenance Fund	\$0.019000	\$0.018689	\$0.020184
TOTAL	<u>\$0.499760</u>	<u>\$0.497478</u>	<u>\$0.543052</u>

BUDGET FINANCE SUMMARY
2013 Adopted Budget 09/11/2012

		ALL FUNDS	GENERAL (100)	ROAD AND BRIDGE (155)	DRAINAGE (160)	JUVENILE (150)
Unallocated Estimated Fund						
Balance (7/01/2012)	+	\$47,518,410	\$ 30,122,567	\$4,912,288	\$1,460,381	\$178,474
Designated for CIP Projects	+	\$21,543,255	\$ 14,433,995	\$2,829,740	\$4,279,520	\$0
Current CIP funds to be used in next 3 years (90%)	-	\$19,388,930	\$12,990,596	\$2,546,766	\$3,851,568	\$0
Total Estimated Beginning Balance	=	\$49,672,736	\$ 31,565,967	\$ 5,195,262	\$ 1,888,333	\$178,474
Estimated Tax Revenue		\$200,576,990	\$151,683,711	\$11,242,969	\$7,535,215	\$0
Estimated Other Revenue		\$41,752,280	\$32,792,980	\$6,085,000	\$405,000	\$236,200
Total Estimated Revenue		\$242,329,270	\$184,476,691	\$17,327,969	\$7,940,215	\$236,200
2013 Proposed O & M Budget		\$245,390,344	\$ 172,425,487	\$19,455,522	\$ 7,744,113	\$ 10,420,438
New Capital Improvements Projects (CIP)		\$4,886,995	\$ 4,209,995	\$ 135,000	\$ 542,000	\$0
Transfers		\$0	\$ 10,020,438	\$0	\$0	\$ (10,020,438)
Total Proposed Budget		\$250,277,339	\$ 186,655,920	\$19,590,522	\$8,286,113	\$400,000
Change in Fund Balance		(\$7,948,069)	(\$2,179,229)	(\$2,262,553)	(\$345,898)	(\$163,800)
Estimated Ending Balance		\$41,724,666	\$ 29,386,737	\$ 2,932,709	\$ 1,542,435	\$14,674
EB as a Percentage of 2013 Budget		16.7%	15.7%	15.0%	18.6%	0.1%

BUDGET FINANCE SUMMARY
2013 Adopted Budget 09/11/2012

		LAW LIBRARY (195)	GUS GEORGE LAW ACADEMY (200)	CHILD SUPPORT TITLE IVD (410)	TOTAL DEBT (605)	OTHER FUNDS (215,225,240,290 ,305,310,315)
Unallocated Estimated Fund						
Balance	+	\$1,052,970	\$775,600	\$276,676	\$4,171,422	\$4,568,032
Designated for CIP Projects	+	\$0	\$0	\$0	\$0	\$0
Current CIP funds to be used in next 3 years	-	\$0	\$0	\$0	\$0	\$0
Total Estimated Beginning Balance	=	\$1,052,970	\$775,600	\$276,676	\$4,171,422	\$4,568,032
Estimated Tax Revenue		\$0	\$0	\$0	\$30,115,095	\$0
Estimated Other Revenue		\$302,000	\$232,500	\$301,500	\$1,045,000	\$352,100
Total Estimated Revenue		\$302,000	\$232,500	\$301,500	\$31,160,095	\$352,100
2013 Proposed O & M Budget New Capital Improvements	\$	265,615	\$176,714	\$12,954	\$ 32,391,429	\$2,498,072
Projects (CIP)		\$0	\$0	\$0	\$0	\$0
Transfers			\$0	\$0	\$0	\$0
Total Adopted Budget		\$265,615	\$176,714	\$12,954	\$32,391,429	\$2,498,072
Change in Fund Balance		\$36,385	\$55,786	\$288,546	(\$1,231,334)	(\$2,145,972)
Estimated Ending Balance		\$1,089,355	\$831,386	\$565,222	\$2,940,088	\$2,422,060
EB as a Percentage of 2013 Budget		410.1%	470.5%	4363.3%	9.1%	97.0%

BUDGET FINANCE SUMMARY
2013 Adopted Budget (Other Funds)

	ALL OTHER FUNDS	LIBRARY DONATION (215)	FORFEITED ASSETS TASK STATE (225)	DA BAD CHECK FUND (260)	DA STATE ASSET FORFEITURE (255)	ELECTION CONTRACT (300)
					\$10,097	
Estimated Beginning Balance	\$4,568,032	\$111,873	\$1,064,361	\$36,852		\$1,214,330
Estimated Tax Revenue	\$0	\$0		\$0	\$0	\$0
Estimated Other Revenue	\$352,100	\$70,000	\$15,000	\$45,000	\$100	\$207,000
2013 Recommended	\$2,498,072	\$125,000	\$411,430	\$65,734	\$5,110	\$262,898.00
Change in Fund Balance	(\$2,145,972)	(\$55,000)	(\$396,430)	(\$20,734)	(\$5,010)	(\$55,898)
Estimated Ending Balance	\$2,422,060	\$56,873	\$667,931	\$16,118	\$5,087	\$1,158,432
EB as a Percentage of 2013						
Budget	96.96%	45.50%	162.34%	24.52%	99.55%	440.64%

	FORFEITED ASSETS TASK - FEDERAL (305)	SHERIFF F/ASSETS - STATE (310)	SHERIFF F/ASSETS - FEDERAL (315)	CONST PCT 4- ASSET FORF. STATE (320)	DA STATE ASSET FORFEITURE (335)	EMPLOYEE BENEFITS (850)
Estimated Beginning Balance	\$52,001	\$374,201	\$517,720	\$2,776	\$383,821	\$800,000
Estimated Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Other Revenue	\$500	\$6,000	\$5,000	\$0	\$3,500	\$0
2013 Recommended Budget	\$48,000	\$100,000	\$320,000	\$2,776	\$383,821	\$773,303
Change in Fund Balance	(\$47,500)	(\$94,000)	(\$315,000)	(\$2,776)	(\$380,321)	(\$773,303)
Estimated Ending Balance	\$4,501	\$280,201	\$202,720	\$0	\$3,500	\$26,697
EB as a Percentage of 2013						
Budget	9.38%	280.20%	63.35%	0.00%	0.91%	3.45%

FY2013 Adopted Budget Summary

Level	Acct Unit	Department/Organization	2011 Actual Exp.	2012 Adopted	2013 Adopted	% Increase over 2012
	ALLCNTY	ALL COUNTY ORGS	\$ 243,471,221	\$ 252,079,490	\$ 250,277,339	-0.71%
400	100400100	COUNTY JUDGE	\$ 479,998	\$ 516,700	\$ 523,943	1.40%
401	100401100	COMMISSIONER PRECINCT 1	\$ 369,248	\$ 379,300	\$ 386,108	1.80%
401	100401200	COMMISSIONERS PRECINCT 2	\$ 503,875	\$ 508,667	\$ 521,309	2.49%
401	100401300	COMMISSIONER PRECINCT 3	\$ 366,145	\$ 391,479	\$ 425,358	8.65%
401	100401400	COMMISSIONER PRECINCT 4	\$ 341,295	\$ 348,338	\$ 352,735	1.26%
403	100403100	COUNTY CLERK	\$ 3,096,878	\$ 3,182,893	\$ 3,298,798	3.64%
409	100409100	NON-DEPARTMENTAL	\$ 7,078,909	\$ 11,368,776	\$ 9,859,580	-13.27%
410	100410100	RISK MANAGEMENT/INSURANCE	\$ 705,623	\$ 834,614	\$ 784,452	-6.01%
410	100410101	PROPERTY/CASUALTY/LIABILITY	\$ 1,945,831	\$ 2,700,000	\$ 2,660,000	-1.48%
411	100411100	ELECTIONS ADMINISTRATION	\$ 627,161	\$ 707,890	\$ 680,259	-3.90%
411	100411102	ELECTIONS SERVICES	\$ 437,480	\$ 555,123	\$ 546,123	-1.62%
412	100412100	HUMAN RESOURCES	\$ 765,448	\$ 845,985	\$ 840,935	-0.60%
414	100414100	VEHICLE MAINTENANCE	\$ 14,414	\$ 10,631	\$ 19,278	81.34%
415	100415100	FLEET MANAGEMENT	\$ -	\$ -	\$ -	#DIV/0!
416	100416100	RECORDS MANAGEMENT	\$ 359,938	\$ 370,236	\$ 375,708	1.48%
417	100417100	CENTRAL MAILROOM	\$ 657,443	\$ 683,501	\$ 686,090	0.38%
418	100418100	FACILITIES & PLANNING	\$ 485,582	\$ 493,053	\$ 502,624	1.94%
418	100418101	FACILITIES MAINTENANCE	\$ 866,658	\$ 1,152,597	\$ 1,169,843	1.50%
418	100418102	FACILITIES OPERATIONS	\$ 5,804,248	\$ 7,691,128	\$ 5,673,768	-26.23%
418	100418103	JANITORIAL	\$ 821,131	\$ 932,315	\$ 920,392	-1.28%
426	100426100	COUNTY COURT AT LAW #1	\$ 723,254	\$ 669,709	\$ 680,335	1.59%
426	100426200	COUNTY COURT AT LAW #2	\$ 851,045	\$ 691,082	\$ 684,411	-0.97%
426	100426300	COUNTY COURT AT LAW #3	\$ 895,833	\$ 686,940	\$ 700,198	1.93%
426	100426400	COUNTY COURT AT LAW #4	\$ 1,188,325	\$ 687,164	\$ 694,638	1.09%
426	100426500	ASSOCIATE COUNTY COURT AT LAW	\$ 190,441	\$ 196,794	\$ 205,794	4.57%
435	100435100	240TH DISTRICT COURT	\$ 716,729	\$ 449,701	\$ 454,568	1.08%
435	100435200	268TH DISTRICT COURT	\$ 930,390	\$ 465,128	\$ 467,641	0.54%
435	100435300	328TH DISTRICT COURT	\$ 712,888	\$ 592,528	\$ 599,832	1.23%
435	100435400	387TH DISTRICT COURT	\$ 601,244	\$ 520,221	\$ 528,945	1.68%
435	100435500	400TH DISTRICT COURT	\$ 697,216	\$ 447,701	\$ 458,779	2.47%
435	100435600	434TH DISTRICT COURT	\$ 1,066,762	\$ 456,682	\$ 461,488	1.05%

FY2013 Adopted Budget Summary

Level	Acct Unit	Department/Organization	2011 Actual Exp.	2012 Adopted	2013 Adopted	% Increase over 2012
440	100440100	CHILD SUPPORT	\$ 415,528	\$ 418,027	\$ 401,924	-3.85%
450	100450100	DISTRICT CLERK	\$ 3,382,864	\$ 3,476,252	\$ 3,539,607	1.82%
450	100450101	DISTRICT CLERK - JURY PAYMENTS	\$ 312,692	\$ 325,000	\$ 275,000	-15.38%
455	100455100	JUSTICE OF THE PEACE PCT1 PL1	\$ 439,084	\$ 444,415	\$ 447,051	0.59%
455	100455200	JUSTICE OF THE PEACE PCT1 PL2	\$ 573,678	\$ 578,677	\$ 589,008	1.79%
455	100455300	JUSTICE OF THE PEACE #2	\$ 521,838	\$ 549,202	\$ 488,483	-11.06%
455	100455400	JUSTICE OF THE PEACE #3	\$ 480,014	\$ 496,063	\$ 505,024	1.81%
455	100455500	JUSTICE OF THE PEACE #4	\$ 402,174	\$ 416,360	\$ 424,893	2.05%
460	100460100	BAIL BOND BOARD	\$ 68,460	\$ 71,820	\$ 75,002	4.43%
475	100475100	COUNTY ATTORNEY	\$ 1,933,244	\$ 1,960,065	\$ 1,977,223	0.88%
480	100480100	DISTRICT ATTORNEY	\$ 6,597,807	\$ 6,950,148	\$ 7,166,498	3.11%
485	100485100	PUBLIC DEFENDER MENTAL HEALTH	\$ -	\$ 295,816	\$ 386,802	30.76%
495	100495100	COUNTY AUDITOR	\$ 1,721,878	\$ 1,797,333	\$ 1,829,348	1.78%
495	100495101	DISTRICT JUDGES ATTORNEY FEES	\$ -	\$ 1,615,000	\$ 2,000,000	23.84%
497	100497100	COUNTY TREASURER	\$ 874,475	\$ 897,926	\$ 831,828	-7.36%
497	100497101	COURT COLLECTIONS	\$ 114,045	\$ 120,973	\$ 122,935	1.62%
497	100497102	EMS COLLECTIONS	\$ 430,195	\$ 441,971	\$ 444,737	0.63%
499	100499100	TAX COLLECTOR/ASSESSOR	\$ 3,611,990	\$ 3,651,361	\$ 3,683,590	0.88%
501	100501100	BUDGET OFFICE	\$ 405,059	\$ 441,736	\$ 443,320	0.36%
501	100501101	COPY CENTER	\$ 7,134	\$ -	\$ -	#DIV/0!
503	100503100	INFORMATION TECHNOLOGY	\$ 4,879,751	\$ 5,238,117	\$ 5,190,609	-0.91%
505	100505100	PURCHASING	\$ 712,748	\$ 716,591	\$ 729,954	1.86%
512	100512100	SHERIFF DETENTION OPERATING	\$ 26,989,569	\$ 26,735,563	\$ 25,810,819	-3.46%
512	100512101	SHERIFF - BAILIFFS	\$ 1,064,136	\$ 1,314,247	\$ 2,142,351	63.01%
512	100512102	COURTHOUSE SECURITY	\$ 425,384	\$ 444,810	\$ -	-100.00%
540	100540100	AMBULANCE-EMS	\$ 8,119,583	\$ 8,599,756	\$ 8,589,506	-0.12%
543	100543100	FIRE MARSHAL	\$ 2,303,712	\$ 2,291,080	\$ 2,299,813	0.38%
545	100545100	DEPT OF PUBLIC SAFETY	\$ 88,485	\$ 108,845	\$ 112,256	3.13%
545	100545101	DPS - LICENSE AND WEIGHT	\$ 3,508	\$ 3,466	\$ 3,466	0.00%
550	100550100	CONSTABLE PCT 1	\$ 1,539,851	\$ 1,473,789	\$ 1,497,849	1.63%
550	100550200	CONSTABLE PCT 2	\$ 1,159,486	\$ 1,172,670	\$ 1,391,655	18.67%
550	100550300	CONSTABLE PCT 3	\$ 985,209	\$ 962,638	\$ 969,490	0.71%

FY2013 Adopted Budget Summary

Level	Acct Unit	Department/Organization	2011 Actual Exp.	2012 Adopted	2013 Adopted	% Increase over 2012
550	100550400	CONSTABLE PCT 4	\$ 967,236	\$ 862,370	\$ 880,522	2.10%
555	100555100	COURTS ADMINISTRATION	\$ 176,884	\$ 166,222	\$ 169,608	2.04%
555	100555101	INDIGENT DEFENSE PROGRAM	\$ 214,168	\$ 237,205	\$ 233,973	-1.36%
555	100555102	BEHAVIORAL HEALTH SERVICES	\$ 41,164	\$ 106,219	\$ 109,903	3.47%
560	100560100	SHERIFF ENFORCEMENT OPERATING	\$ 28,522,309	\$ 28,911,434	\$ 28,203,110	-2.45%
560	100560112	COMMISSARY ADMINISTRATION	\$ (273,011)	\$ 140,995	\$ 134,411	-4.67%
535	100535100	CIVIL SERVICE COMMISSION	\$ -	\$ -	\$ 76,885	#DIV/0!
565	100565100	CHOICES & CONSEQUENCES	\$ 60,031	\$ 61,840	\$ 61,790	-0.08%
565	100565101	DEATH INVESTIGATOR	\$ 22,115	\$ 24,350	\$ 24,350	0.00%
570	100570100	ADULT PROBATION OPERATING	\$ 151,901	\$ 234,442	\$ 146,314	-37.59%
570	100570102	CSR PROGRAM	\$ 253,542	\$ 270,537	\$ 274,912	1.62%
570	100570103	DRUG COURT - COUNTY	\$ 14,221	\$ 55,000	\$ 55,000	0.00%
575	100575105	JUVENILE PROBATION OPERATING	\$ 8,831,717	\$ 8,114,002	\$ 10,020,438	23.50%
575	100575107	JUVENILE TRUANCY COURT	\$ 48	\$ 335,231	\$ 304,205	-9.26%
580	100580100	EMERGENCY MANAGEMENT-COUNTY	\$ 589,544	\$ 571,613	\$ 575,474	0.68%
610	100610100	PUBLIC TRANSPORTATION	\$ 504,286	\$ 2,389,504	\$ 2,575,529	7.79%
611	100611101	CARPENTER SHOP (Interdepartmental)	\$ 854,978	\$ 930,261	\$ 935,883	0.60%
622	100622100	ENGINEERING	\$ 1,609,295	\$ 1,695,283	\$ 1,735,840	2.39%
622	100622101	LANDFILL	\$ 108,669	\$ 180,040	\$ 141,256	-21.54%
622	100622102	RECYCLING CENTER	\$ 160,632	\$ 155,780	\$ 147,506	-5.31%
622	100622103	HOUSEHOLD/AG WASTE PROGRAM	\$ 85,744	\$ 120,320	\$ 103,408	-14.06%
630	100630100	HEALTH DEPT-COUNTY	\$ 674,137	\$ 831,572	\$ 552,077	-33.61%
630	100630101	CLINICAL HEALTH IMMUNIZATIONS	\$ 14,282	\$ -	\$ 287,764	#DIV/0!
633	100633100	ANIMAL SERVICES	\$ 588,061	\$ 700,565	\$ 712,271	1.67%
635	100635100	HEALTH & HUMAN SERVICES	\$ 312,071	\$ 381,768	\$ 489,462	28.21%
657	100635101	SENIORS CENTER	\$ -	\$ -	\$ 168,511	#DIV/0!
638	100638100	ENVIRONMENTAL HEALTH	\$ 1,269,104	\$ 1,276,781	\$ 1,298,529	1.70%
640	100640100	CIHC COORDINATOR-COUNTY	\$ 3,559,539	\$ 4,882,435	\$ 3,647,324	-25.30%
640	100640101	INDIGENT INMATE MEDICAL	\$ (1)	\$ -	\$ -	#DIV/0!
645	100645100	SOCIAL SERVICES	\$ 1,315,708	\$ 1,250,621	\$ 1,252,581	0.16%
647	100647101	CHILD PROTECTIVE SVCS - COUNTY	\$ 83,850	\$ 184,270	\$ 184,200	-0.04%
650	100650100	COUNTY LIBRARY OPERATING	\$ 12,090,766	\$ 13,024,633	\$ 13,276,244	1.93%

FY2013 Adopted Budget Summary

Level	Acct Unit	Department/Organization	2011 Actual Exp.	2012 Adopted	2013 Adopted	% Increase over 2012
655	100655100	FAIRGROUNDS	\$ 376,126	\$ 391,072	\$ 388,644	-0.62%
660	100660100	PARKS DEPARTMENT	\$ 1,393,394	\$ 1,555,742	\$ 1,724,884	10.87%
665	100665100	EXTENSION SERVICE	\$ 804,285	\$ 825,662	\$ 823,691	-0.24%
667	100667100	VETERANS SERVICE	\$ 192,245	\$ 188,787	\$ 195,456	3.53%
685	100685100	CAPITAL OUTLAY	\$ -	\$ 4,952,857	\$ 4,209,995	-15.00%
		TOTAL GENERAL FUND	\$ 170,434,057	\$ 189,556,007	\$ 186,355,920	-1.69%

Fund	Acct Unit	Department/Organization	2011 Actual Exp.	2012 Adopted	2013 Adopted	% Increase over 2012
605		DEBT SERVICE - PRINCIPAL	\$ 19,075,000	\$ 13,280,000	\$ 15,630,000	17.70%
605		DEBT SERVICE - INTEREST & FEES	\$ 15,340,507	\$ 14,858,461	\$ 16,761,429	12.81%
		TOTAL DEBT SERVICE	\$ 34,664,773	\$ 28,138,461	\$ 32,391,429	15.11%

Fund	Acct Unit	Department/Organization	2011 Actual Exp.	2012 Adopted	2013 Adopted	% Increase over 2012
150	150575100	JUVENILE PROBATION OPERATING	\$ 4,909,536.08	\$ 0.80	\$ -	-100.00%
150	150575101	JUVENILE DETENTION OPERATING	\$ 4,140,727.88	\$ 2,091,081.00	\$ -	-100.00%
150	150575108	JUVENILE TRUANCY OFFICERS	\$ -	\$ (0.42)	\$ 400,000	
155	155611100	ROAD & BRIDGE	\$ 19,337,557	\$ 20,209,843	\$ 19,590,522	-3.06%
160	160620100	DRAINAGE DISTRICT-COUNTY	\$ 7,269,272	\$ 8,293,684	\$ 8,286,113	-0.09%
195	195585100	COUNTY LAW LIBRARY	\$ 229,260	\$ 247,145	\$ 265,615	7.47%
200	200560111	GUS GEORGE LAW ENF ACADEMY	\$ 132,216	\$ 204,164	\$ 176,714	-13.45%
270	270403101	RECORDS MANAGEMENT - CO.CLERK	\$ -	\$ -		#DIV/0!
285	285400101	RECORDS MANAGEMENT - FBC	\$ 338,218	\$ -	\$ -	#DIV/0!
285	285403102	RECORDS MANAGEMENT - CO.CLERK	\$ 626,176	\$ -	\$ -	#DIV/0!
285	285450101	RECORDS MANAGEMENT-DIST CLERK	\$ 17,335	\$ -	\$ -	#DIV/0!
295	295400102	COURTHOUSE SECURITY	\$ -	\$ -		#DIV/0!
410	410440101	CHILD SUPPORT TITLE IV-D REIMB	\$ 7,904	\$ 15,064	\$ 12,954	-14.01%
		TOTAL SEPARATELY BUDGETED FUNDS	\$ 37,008,201	\$ 31,060,982	\$ 28,731,918	-7.50%

FY2013 Adopted Budget Summary

Fund	Acct Unit	Department/Organization	2011 Actual Exp.	2012 Adopted	2013 Adopted	% Increase over 2012
215	215650101	LIBRARY DONATION	\$ 62,785	\$ 125,000	\$ 125,000	0.00%
225	225560112	FORFEITED ASSETS TASK (STATE)	\$ 684,472	\$ 166,650	\$ 411,430	146.88%
240	240455101	JP 1-1 TECHNOLOGY FUND	\$ -	\$ -	\$ -	#DIV/0!
240	240455201	JP 1-2 TECHNOLOGY FUND	\$ -	\$ -	\$ -	#DIV/0!
240	240455301	JP 2 TECHNOLOGY FUND	\$ -	\$ -	\$ -	#DIV/0!
240	240455401	JP 3 TECHNOLOGY FUND	\$ -	\$ -	\$ -	#DIV/0!
240	240455501	JP 4 TECHNOLOGY FUND	\$ -	\$ -	\$ -	#DIV/0!
250	250574104	JUVENILE PROBATION SPECIAL	\$ 77,829	\$ -	\$ -	#REF!
255	255480101	D.A. ASSETT FORFEITURE	\$ 14,000	\$ 20,000	\$ 5,110	-74.45%
260	260480102	D.A. BAD CHECKS	\$ 34,704	\$ 109,835	\$ 65,734	-40.15%
265	265560113	GUS GEORGE MEMORIAL	\$ 815	\$ -	\$ -	#DIV/0!
280	280475101	COUNTY ATTORNEY SALARY SUPPL	\$ 8,870	\$ -	\$ -	#DIV/0!
290	290499101	VIT INTEREST (TAX)	\$ 17,255	\$ -	\$ -	#DIV/0!
300	300411101	ELECTIONS CONTRACT	\$ 130,785	\$ 497,333	\$ 262,898	-47.14%
335	335480104	D.A. STATE ASSETT FORFEITURE	\$ 192,776	\$ 385,720	\$ 383,821	-0.49%
305	305560114	FORFEITED ASSETS TASK (FEDERAL)	\$ 66,096	\$ 80,000	\$ 48,000	-40.00%
310	310560115	SHERIFF F/ASSETS (STATE)	\$ 14,565	\$ 407,600	\$ 100,000	-75.47%
315	315560116	SHERIFF F/ASSETS (FEDERAL)	\$ (16,890)	\$ 757,400	\$ 320,000	-57.75%
320	320550204	CONST PCT 2-ASSET FORF. STATE	\$ 479	\$ -	\$ 2,776	#DIV/0!
325	325550403	CONST PCT 4-ASSET FORF. STATE	\$ 131	\$ -	\$ -	#DIV/0!
332	332543102	FIRE MARSHALL STATE FORFEITURE	\$ -	\$ -	\$ -	#DIV/0!
390	390647100	CHILD PROTECTIVE SERVICES COUNTY	\$ 75,518	\$ -	\$ -	#DIV/0!
850	850410104	EMPLOYEE HEALTH CLINIC	\$ -	\$ 774,503	\$ 773,303	-0.15%
810	810420100	TOLL ROAD REVENUE FUND	\$ -	\$ -	\$ -	#DIV/0!
		TOTAL OTHER FUNDS	\$ 1,364,190	\$ 3,324,041	\$ 2,498,072	-24.85%

2013 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2011 ACTUALS</u>	<u>2012 ADOPTED-2012</u>	<u>2013 ADOPTED-2013</u>
100400100-COUNTY JUDGE			
SAPC-SALARIES AND PERSONNEL COST	\$464,545	\$499,924	\$509,456
OATC-OPERATING AND TRAINING COST	\$13,081	\$14,962	\$14,487
IATC-INFORMATION AND TECHNOLOGY COST	\$2,371	\$1,814	
<u>TOTAL</u>	\$479,998	\$516,701	\$523,943
100401100-COMMISSIONER PRECINCT 1			
SAPC-SALARIES AND PERSONNEL COST	\$358,734	\$365,920	\$374,835
OATC-OPERATING AND TRAINING COST	\$7,230	\$13,380	\$11,274
IATC-INFORMATION AND TECHNOLOGY COST	\$3,285		
<u>TOTAL</u>	\$369,248	\$379,300	\$386,109
100401200-COMMISSIONER PRECINCT 2			
SAPC-SALARIES AND PERSONNEL COST	\$478,498	\$486,239	\$498,376
OATC-OPERATING AND TRAINING COST	\$25,287	\$22,429	\$22,933
IATC-INFORMATION AND TECHNOLOGY COST	\$91		
<u>TOTAL</u>	\$503,875	\$508,668	\$521,309
100401300-COMMISSIONER PRECINCT 3			
SAPC-SALARIES AND PERSONNEL COST	\$345,811	\$354,510	\$389,633
OATC-OPERATING AND TRAINING COST	\$17,261	\$36,269	\$35,024
IATC-INFORMATION AND TECHNOLOGY COST	\$3,073	\$700	\$700
<u>TOTAL</u>	\$366,145	\$391,479	\$425,357
100401400-COMMISSIONER PRECINCT 4			
SAPC-SALARIES AND PERSONNEL COST	\$330,989	\$334,188	\$340,718
OATC-OPERATING AND TRAINING COST	\$8,506	\$12,964	\$11,689
IATC-INFORMATION AND TECHNOLOGY COST	\$1,800	\$1,185	\$327
<u>TOTAL</u>	\$341,295	\$348,337	\$352,735
100403100-COUNTY CLERK			
SAPC-SALARIES AND PERSONNEL COST	\$2,983,252	\$3,101,434	\$3,222,024
OATC-OPERATING AND TRAINING COST	\$92,985	\$76,459	\$72,774
IATC-INFORMATION AND TECHNOLOGY COST	\$12,931	\$5,000	\$4,000
CAPA-CAPITAL ACQUISITIONS	\$7,711		
<u>TOTAL</u>	\$3,096,878	\$3,182,893	\$3,298,798

2013 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2011 ACTUALS</u>	<u>2012 ADOPTED-2012</u>	<u>2013 ADOPTED-2013</u>
100409100-NON-DEPARTMENTAL			
SAPC-SALARIES AND PERSONNEL COST	\$2,375,000	\$4,310,316	\$2,976,900
OATC-OPERATING AND TRAINING COST	\$4,889,891	\$7,058,460	\$6,882,680
IATC-INFORMATION AND TECHNOLOGY COST	\$234		
88-PRIOR PERIOD CORRECTIONS	\$-186,217		
<u>TOTAL</u>	\$7,078,909	\$11,368,776	\$9,859,580
100410100-RISK MANAGEMENT/INSURANCE			
SAPC-SALARIES AND PERSONNEL COST	\$565,628	\$602,553	\$616,411
OATC-OPERATING AND TRAINING COST	\$120,820	\$231,124	\$168,041
IATC-INFORMATION AND TECHNOLOGY COST	\$19,175	\$937	
<u>TOTAL</u>	\$705,623	\$834,614	\$784,452
100410101-PROPERTY/CASUALTY/LIABILITY			
OATC-OPERATING AND TRAINING COST	\$1,892,742	\$2,640,000	\$2,567,000
IATC-INFORMATION AND TECHNOLOGY COST			\$3,000
CAPA-CAPITAL ACQUISITIONS	\$53,089	\$60,000	\$90,000
<u>TOTAL</u>	\$1,945,831	\$2,700,000	\$2,660,000
100411100-ELECTIONS ADMINISTRATOR			
SAPC-SALARIES AND PERSONNEL COST	\$532,009	\$548,748	\$562,519
OATC-OPERATING AND TRAINING COST	\$95,152	\$159,142	\$115,039
IATC-INFORMATION AND TECHNOLOGY COST			\$2,700
<u>TOTAL</u>	\$627,161	\$707,890	\$680,258
100411102-ELECTIONS SERVICES			
SAPC-SALARIES AND PERSONNEL COST	\$214,563	\$281,923	\$250,138
OATC-OPERATING AND TRAINING COST	\$216,012	\$264,200	\$295,985
IATC-INFORMATION AND TECHNOLOGY COST	\$6,905	\$9,000	
<u>TOTAL</u>	\$437,480	\$555,123	\$546,123
100412100-HUMAN RESOURCES			
SAPC-SALARIES AND PERSONNEL COST	\$673,368	\$695,230	\$704,935
OATC-OPERATING AND TRAINING COST	\$88,172	\$148,800	\$136,000
IATC-INFORMATION AND TECHNOLOGY COST	\$3,908	\$1,955	
<u>TOTAL</u>	\$765,448	\$845,986	\$840,935

2013 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2011 ACTUALS</u>	<u>2012 ADOPTED-2012</u>	<u>2013 ADOPTED-2013</u>
100414100-VEHICLE MAINTENANCE			
SAPC-SALARIES AND PERSONNEL COST	\$551,438	\$609,050	\$627,089
OATC-OPERATING AND TRAINING COST	\$-554,702	\$-598,419	\$-608,079
IATC-INFORMATION AND TECHNOLOGY COST	\$1,041		\$270
CAPA-CAPITAL ACQUISITIONS	\$17,197		
88-PRIOR PERIOD CORRECTIONS	\$-560		
<u>TOTAL</u>	\$14,414	\$10,631	\$19,280
100415100-FLEET MANAGEMENT			
OATC-OPERATING AND TRAINING COST			\$-1,602,036
CAPA-CAPITAL ACQUISITIONS			\$1,602,036
<u>TOTAL</u>			\$0
100416100-RECORDS MANAGEMENT			
SAPC-SALARIES AND PERSONNEL COST	\$347,361	\$351,784	\$359,499
OATC-OPERATING AND TRAINING COST	\$11,402	\$18,451	\$16,160
IATC-INFORMATION AND TECHNOLOGY COST	\$1,176		\$50
<u>TOTAL</u>	\$359,938	\$370,235	\$375,709
100417100-CENTRAL MAILROOM			
SAPC-SALARIES AND PERSONNEL COST	\$153,096	\$176,557	\$180,722
OATC-OPERATING AND TRAINING COST	\$503,857	\$506,945	\$505,368
IATC-INFORMATION AND TECHNOLOGY COST	\$490		
<u>TOTAL</u>	\$657,443	\$683,502	\$686,090
100418100-FACILITIES MGMT & PLANNING			
SAPC-SALARIES AND PERSONNEL COST	\$443,421	\$444,783	\$451,137
OATC-OPERATING AND TRAINING COST	\$39,880	\$46,953	\$49,436
IATC-INFORMATION AND TECHNOLOGY COST	\$2,281	\$1,317	\$2,052
<u>TOTAL</u>	\$485,582	\$493,053	\$502,624
100418101-FACILITIES MAINTENANCE			
SAPC-SALARIES AND PERSONNEL COST	\$444,651	\$581,926	\$646,503
OATC-OPERATING AND TRAINING COST	\$387,808	\$503,971	\$523,341
IATC-INFORMATION AND TECHNOLOGY COST	\$1,399		
CAPA-CAPITAL ACQUISITIONS	\$32,801	\$66,700	
<u>TOTAL</u>	\$866,658	\$1,152,597	\$1,169,843

2013 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2011 ACTUALS</u>	<u>2012 ADOPTED-2012</u>	<u>2013 ADOPTED-2013</u>
100418102-FACILITIES OPERATIONS			
SAPC-SALARIES AND PERSONNEL COST	\$255,308	\$259,706	\$170,774
OATC-OPERATING AND TRAINING COST	\$5,511,896	\$7,431,422	\$5,502,995
CAPA-CAPITAL ACQUISITIONS	\$37,044		
<u>TOTAL</u>	\$5,804,248	\$7,691,128	\$5,673,769
100418103-FACILITIES CUSTODIAL			
SAPC-SALARIES AND PERSONNEL COST	\$505,204	\$474,466	\$477,821
OATC-OPERATING AND TRAINING COST	\$294,479	\$457,850	\$442,572
CAPA-CAPITAL ACQUISITIONS	\$21,447		
<u>TOTAL</u>	\$821,131	\$932,316	\$920,393
100426100-COUNTY COURT AT LAW #1			
SAPC-SALARIES AND PERSONNEL COST	\$432,483	\$438,709	\$449,734
OATC-OPERATING AND TRAINING COST	\$289,113	\$231,000	\$230,600
IATC-INFORMATION AND TECHNOLOGY COST	\$1,658		
<u>TOTAL</u>	\$723,254	\$669,709	\$680,334
100426200-COUNTY COURT AT LAW #2			
SAPC-SALARIES AND PERSONNEL COST	\$454,482	\$456,681	\$452,756
OATC-OPERATING AND TRAINING COST	\$396,126	\$234,400	\$231,655
IATC-INFORMATION AND TECHNOLOGY COST	\$437		
<u>TOTAL</u>	\$851,045	\$691,081	\$684,411
100426300-COUNTY COURT AT LAW #3			
SAPC-SALARIES AND PERSONNEL COST	\$444,668	\$452,754	\$469,448
OATC-OPERATING AND TRAINING COST	\$443,876	\$232,100	\$230,700
IATC-INFORMATION AND TECHNOLOGY COST	\$1,080	\$2,085	\$50
CAPA-CAPITAL ACQUISITIONS	\$6,209		
<u>TOTAL</u>	\$895,833	\$686,940	\$700,198
100426400-COUNTY COURT AT LAW #4			
SAPC-SALARIES AND PERSONNEL COST	\$446,979	\$457,664	\$468,315
OATC-OPERATING AND TRAINING COST	\$741,346	\$228,823	\$226,323
IATC-INFORMATION AND TECHNOLOGY COST		\$677	
<u>TOTAL</u>	\$1,188,325	\$687,165	\$694,638
100426500-ASSOCIATE COUNTY COURT AT LAW			
SAPC-SALARIES AND PERSONNEL COST	\$181,528	\$185,152	\$195,375
OATC-OPERATING AND TRAINING COST	\$8,913	\$10,419	\$10,419
IATC-INFORMATION AND TECHNOLOGY COST		\$1,224	
<u>TOTAL</u>	\$190,441	\$196,794	\$205,794

2013 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2011 ACTUALS</u>	<u>2012 ADOPTED-2012</u>	<u>2013 ADOPTED-2013</u>
100435100-240TH DISTRICT COURT			
SAPC-SALARIES AND PERSONNEL COST	\$222,594	\$228,105	\$232,971
OATC-OPERATING AND TRAINING COST	\$488,815	\$221,596	\$221,596
CAPA-CAPITAL ACQUISITIONS	\$5,320		
<u>TOTAL</u>	\$716,729	\$449,701	\$454,567
100435200-268TH DISTRICT COURT			
SAPC-SALARIES AND PERSONNEL COST	\$240,536	\$230,377	\$235,089
OATC-OPERATING AND TRAINING COST	\$689,642	\$233,500	\$232,552
IATC-INFORMATION AND TECHNOLOGY COST	\$212	\$1,250	
<u>TOTAL</u>	\$930,390	\$465,127	\$467,641
100435300-328TH DISTRICT COURT			
SAPC-SALARIES AND PERSONNEL COST	\$361,420	\$366,101	\$374,832
OATC-OPERATING AND TRAINING COST	\$351,468	\$225,000	\$225,000
IATC-INFORMATION AND TECHNOLOGY COST		\$1,427	
<u>TOTAL</u>	\$712,888	\$592,527	\$599,832
100435400-387TH DISTRICT COURT			
SAPC-SALARIES AND PERSONNEL COST	\$358,689	\$364,271	\$372,994
OATC-OPERATING AND TRAINING COST	\$236,708	\$155,950	\$155,950
CAPA-CAPITAL ACQUISITIONS	\$5,846		
<u>TOTAL</u>	\$601,244	\$520,221	\$528,944
100435500-400TH DISTRICT COURT			
SAPC-SALARIES AND PERSONNEL COST	\$225,952	\$228,126	\$233,885
OATC-OPERATING AND TRAINING COST	\$471,242	\$219,575	\$219,575
IATC-INFORMATION AND TECHNOLOGY COST	\$22		
CAPA-CAPITAL ACQUISITIONS			\$5,320
<u>TOTAL</u>	\$697,216	\$447,701	\$458,780
100435600-434TH DISTRICT COURT			
SAPC-SALARIES AND PERSONNEL COST	\$225,613	\$228,682	\$233,788
OATC-OPERATING AND TRAINING COST	\$839,894	\$228,000	\$227,700
IATC-INFORMATION AND TECHNOLOGY COST	\$1,255		
<u>TOTAL</u>	\$1,066,762	\$456,682	\$461,488
100440100-CHILD SUPPORT			
SAPC-SALARIES AND PERSONNEL COST	\$394,688	\$400,835	\$384,734
OATC-OPERATING AND TRAINING COST	\$20,840	\$17,191	\$17,191
<u>TOTAL</u>	\$415,528	\$418,026	\$401,925

2013 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2011 ACTUALS</u>	<u>2012 ADOPTED-2012</u>	<u>2013 ADOPTED-2013</u>
100450100-DISTRICT CLERK			
SAPC-SALARIES AND PERSONNEL COST	\$3,253,808	\$3,343,924	\$3,387,402
OATC-OPERATING AND TRAINING COST	\$118,133	\$129,242	\$142,205
IATC-INFORMATION AND TECHNOLOGY COST	\$10,923	\$3,086	\$10,000
<u>TOTAL</u>	\$3,382,864	\$3,476,253	\$3,539,607
100450101-DISTRICT CLERK JURY PAYMENTS			
OATC-OPERATING AND TRAINING COST	\$312,692	\$325,000	\$275,000
<u>TOTAL</u>	\$312,692	\$325,000	\$275,000
100455100-JUSTICE OF THE PEACE PCT1 PL1			
SAPC-SALARIES AND PERSONNEL COST	\$427,506	\$431,593	\$435,529
OATC-OPERATING AND TRAINING COST	\$11,544	\$12,822	\$11,522
IATC-INFORMATION AND TECHNOLOGY COST	\$35		
<u>TOTAL</u>	\$439,084	\$444,415	\$447,051
100455200-JUSTICE OF THE PEACE PCT1 PL2			
SAPC-SALARIES AND PERSONNEL COST	\$555,675	\$556,737	\$569,203
OATC-OPERATING AND TRAINING COST	\$18,003	\$21,940	\$19,805
<u>TOTAL</u>	\$573,678	\$578,677	\$589,008
100455300-JUSTICE OF THE PEACE #2			
SAPC-SALARIES AND PERSONNEL COST	\$509,401	\$528,220	\$468,977
OATC-OPERATING AND TRAINING COST	\$12,437	\$20,982	\$19,506
<u>TOTAL</u>	\$521,838	\$549,202	\$488,483
100455400-JUSTICE OF THE PEACE #3			
SAPC-SALARIES AND PERSONNEL COST	\$468,192	\$485,133	\$495,024
OATC-OPERATING AND TRAINING COST	\$11,823	\$10,930	\$10,000
<u>TOTAL</u>	\$480,014	\$496,063	\$505,024
100455500-JUSTICE OF THE PEACE #4			
SAPC-SALARIES AND PERSONNEL COST	\$387,749	\$402,410	\$410,759
OATC-OPERATING AND TRAINING COST	\$14,425	\$13,950	\$14,135
<u>TOTAL</u>	\$402,174	\$416,360	\$424,894
100460100-BAIL BOND BOARD			
SAPC-SALARIES AND PERSONNEL COST	\$64,578	\$65,493	\$66,995
OATC-OPERATING AND TRAINING COST	\$3,881	\$5,050	\$5,050
IATC-INFORMATION AND TECHNOLOGY COST		\$1,277	\$2,957
<u>TOTAL</u>	\$68,460	\$71,820	\$75,002

2013 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2011 ACTUALS</u>	<u>2012 ADOPTED-2012</u>	<u>2013 ADOPTED-2013</u>
100475100-COUNTY ATTORNEY			
SAPC-SALARIES AND PERSONNEL COST	\$1,804,960	\$1,827,313	\$1,840,335
OATC-OPERATING AND TRAINING COST	\$95,417	\$128,904	\$133,345
IATC-INFORMATION AND TECHNOLOGY COST	\$1,885	\$3,848	\$3,543
CAPA-CAPITAL ACQUISITIONS	\$30,982		
<u>TOTAL</u>	\$1,933,244	\$1,960,066	\$1,977,223
100480100-DISTRICT ATTORNEY			
SAPC-SALARIES AND PERSONNEL COST	\$6,347,899	\$6,674,582	\$6,897,004
OATC-OPERATING AND TRAINING COST	\$228,990	\$275,565	\$269,495
IATC-INFORMATION AND TECHNOLOGY COST	\$20,918	\$0	
<u>TOTAL</u>	\$6,597,807	\$6,950,147	\$7,166,499
100485100-PUBLIC DEFENDER-MENTAL HEALTH			
SAPC-SALARIES AND PERSONNEL COST		\$191,612	\$358,302
OATC-OPERATING AND TRAINING COST		\$88,204	\$28,500
CAPA-CAPITAL ACQUISITIONS		\$16,000	
<u>TOTAL</u>		\$295,816	\$386,802
100495100-COUNTY AUDITOR			
SAPC-SALARIES AND PERSONNEL COST	\$1,695,855	\$1,777,022	\$1,800,378
OATC-OPERATING AND TRAINING COST	\$20,357	\$20,111	\$28,771
IATC-INFORMATION AND TECHNOLOGY COST	\$5,624	\$200	\$200
88-PRIOR PERIOD CORRECTIONS	\$41		
<u>TOTAL</u>	\$1,721,878	\$1,797,333	\$1,829,349
100495101-DISTRICT JUDGES FEES/SERVICES			
OATC-OPERATING AND TRAINING COST		\$1,615,000	\$2,000,000
<u>TOTAL</u>		\$1,615,000	\$2,000,000
100497100-COUNTY TREASURER			
SAPC-SALARIES AND PERSONNEL COST	\$698,366	\$714,476	\$647,448
OATC-OPERATING AND TRAINING COST	\$171,765	\$180,617	\$177,630
IATC-INFORMATION AND TECHNOLOGY COST	\$4,344	\$2,832	
CAPA-CAPITAL ACQUISITIONS			\$6,750
<u>TOTAL</u>	\$874,475	\$897,926	\$831,828
100497101-COURT COLLECTIONS			
SAPC-SALARIES AND PERSONNEL COST	\$99,195	\$104,177	\$106,421
OATC-OPERATING AND TRAINING COST	\$14,851	\$16,797	\$16,515
<u>TOTAL</u>	\$114,045	\$120,973	\$122,936

2013 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2011 ACTUALS</u>	<u>2012 ADOPTED-2012</u>	<u>2013 ADOPTED-2013</u>
100497102-EMS COLLECTIONS			
SAPC-SALARIES AND PERSONNEL COST	\$349,261	\$358,262	\$370,375
OATC-OPERATING AND TRAINING COST	\$74,631	\$76,509	\$74,262
IATC-INFORMATION AND TECHNOLOGY COST	\$457	\$7,200	\$100
CAPA-CAPITAL ACQUISITIONS	\$5,846		
<u>TOTAL</u>	\$430,195	\$441,971	\$444,736
100499100-TAX COLLECTOR/ASSESSOR			
SAPC-SALARIES AND PERSONNEL COST	\$3,308,640	\$3,361,649	\$3,380,855
OATC-OPERATING AND TRAINING COST	\$296,791	\$288,412	\$301,305
IATC-INFORMATION AND TECHNOLOGY COST	\$6,559	\$1,300	\$1,430
<u>TOTAL</u>	\$3,611,990	\$3,651,361	\$3,683,590
100501100-BUDGET OFFICE			
SAPC-SALARIES AND PERSONNEL COST	\$397,065	\$415,146	\$423,141
OATC-OPERATING AND TRAINING COST	\$7,904	\$26,590	\$18,862
IATC-INFORMATION AND TECHNOLOGY COST	\$90		\$1,317
<u>TOTAL</u>	\$405,059	\$441,736	\$443,320
100501101-COPY CENTER			
OATC-OPERATING AND TRAINING COST	\$7,134		
<u>TOTAL</u>	\$7,134		
100503100-INFORMATION TECHNOLOGY			
SAPC-SALARIES AND PERSONNEL COST	\$3,543,876	\$3,781,502	\$3,940,540
OATC-OPERATING AND TRAINING COST	\$967,473	\$1,234,859	\$1,216,289
IATC-INFORMATION AND TECHNOLOGY COST	\$232,024	\$10,266	\$24,480
CAPA-CAPITAL ACQUISITIONS	\$136,378	\$211,490	\$9,300
<u>TOTAL</u>	\$4,879,751	\$5,238,117	\$5,190,609
100505100-PURCHASING			
SAPC-SALARIES AND PERSONNEL COST	\$672,842	\$688,983	\$702,338
OATC-OPERATING AND TRAINING COST	\$28,348	\$27,608	\$27,616
IATC-INFORMATION AND TECHNOLOGY COST	\$3,831		
CAPA-CAPITAL ACQUISITIONS	\$7,338		
88-PRIOR PERIOD CORRECTIONS	\$388		
<u>TOTAL</u>	\$712,748	\$716,591	\$729,954

2013 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2011 ACTUALS</u>	<u>2012 ADOPTED-2012</u>	<u>2013 ADOPTED-2013</u>
100512100-SHERIFF DETENTION OPERATING			
SAPC-SALARIES AND PERSONNEL COST	\$20,281,685	\$20,224,186	\$19,334,359
OATC-OPERATING AND TRAINING COST	\$6,672,993	\$6,397,902	\$6,324,179
IATC-INFORMATION AND TECHNOLOGY COST	\$16,168	\$21,163	\$17,690
CAPA-CAPITAL ACQUISITIONS	\$18,723	\$92,311	\$134,591
<u>TOTAL</u>	\$26,989,569	\$26,735,562	\$25,810,819
100512101-SHERIFF - BAILIFFS			
SAPC-SALARIES AND PERSONNEL COST	\$1,064,136	\$1,290,864	\$2,095,999
OATC-OPERATING AND TRAINING COST		\$23,381	\$46,289
IATC-INFORMATION AND TECHNOLOGY COST			\$63
<u>TOTAL</u>	\$1,064,136	\$1,314,246	\$2,142,351
100512102-SHERIFF - COURTHOUSE SECURITY			
SAPC-SALARIES AND PERSONNEL COST	\$403,752	\$415,853	
OATC-OPERATING AND TRAINING COST	\$21,632	\$28,957	
<u>TOTAL</u>	\$425,384	\$444,810	
100535100-CIVIL SERVICE COMMISSION			
SAPC-SALARIES AND PERSONNEL COST			\$73,635
OATC-OPERATING AND TRAINING COST			\$3,250
<u>TOTAL</u>			\$76,885
100540100-AMBULANCE-EMS			
SAPC-SALARIES AND PERSONNEL COST	\$7,037,254	\$7,421,613	\$7,360,166
OATC-OPERATING AND TRAINING COST	\$844,292	\$911,334	\$1,152,480
IATC-INFORMATION AND TECHNOLOGY COST	\$21,493	\$0	\$10,411
CAPA-CAPITAL ACQUISITIONS	\$216,544	\$266,809	\$66,450
<u>TOTAL</u>	\$8,119,583	\$8,599,755	\$8,589,506
100543100-FIRE MARSHAL			
SAPC-SALARIES AND PERSONNEL COST	\$691,735	\$696,489	\$706,575
OATC-OPERATING AND TRAINING COST	\$1,595,102	\$1,586,684	\$1,593,239
IATC-INFORMATION AND TECHNOLOGY COST	\$1,584	\$7,908	
CAPA-CAPITAL ACQUISITIONS	\$15,291		
<u>TOTAL</u>	\$2,303,712	\$2,291,081	\$2,299,814
100545100-DEPT OF PUBLIC SAFETY			
SAPC-SALARIES AND PERSONNEL COST	\$81,610	\$103,945	\$106,156
OATC-OPERATING AND TRAINING COST	\$6,378	\$4,100	\$5,300
IATC-INFORMATION AND TECHNOLOGY COST	\$498	\$800	\$800
<u>TOTAL</u>	\$88,485	\$108,845	\$112,256

2013 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2011 ACTUALS</u>	<u>2012 ADOPTED-2012</u>	<u>2013 ADOPTED-2013</u>
100545101-DPS - LICENSE & WEIGHT			
OATC-OPERATING AND TRAINING COST	\$3,508	\$3,466	\$3,307
IATC-INFORMATION AND TECHNOLOGY COST			\$159
<u>TOTAL</u>	\$3,508	\$3,466	\$3,466
100550100-CONSTABLE PCT 1			
SAPC-SALARIES AND PERSONNEL COST	\$1,322,815	\$1,336,071	\$1,306,749
OATC-OPERATING AND TRAINING COST	\$160,326	\$100,749	\$191,100
IATC-INFORMATION AND TECHNOLOGY COST	\$4,626	\$3,647	
CAPA-CAPITAL ACQUISITIONS	\$52,085	\$33,321	
<u>TOTAL</u>	\$1,539,851	\$1,473,788	\$1,497,849
100550200-CONSTABLE PCT 2			
SAPC-SALARIES AND PERSONNEL COST	\$1,040,563	\$1,077,001	\$1,204,321
OATC-OPERATING AND TRAINING COST	\$112,975	\$92,984	\$187,335
IATC-INFORMATION AND TECHNOLOGY COST	\$5,948	\$2,684	
<u>TOTAL</u>	\$1,159,486	\$1,172,669	\$1,391,656
100550300-CONSTABLE PCT 3			
SAPC-SALARIES AND PERSONNEL COST	\$831,977	\$837,192	\$816,601
OATC-OPERATING AND TRAINING COST	\$147,536	\$82,252	\$151,208
IATC-INFORMATION AND TECHNOLOGY COST	\$3,257	\$1,693	\$1,680
CAPA-CAPITAL ACQUISITIONS	\$2,439	\$41,500	
<u>TOTAL</u>	\$985,209	\$962,637	\$969,490
100550400-CONSTABLE PCT 4			
SAPC-SALARIES AND PERSONNEL COST	\$785,661	\$788,442	\$782,595
OATC-OPERATING AND TRAINING COST	\$138,196	\$73,928	\$97,927
IATC-INFORMATION AND TECHNOLOGY COST	\$1,233		
CAPA-CAPITAL ACQUISITIONS	\$42,147		
<u>TOTAL</u>	\$967,236	\$862,370	\$880,522
100555100-COURTS ADMINISTRATION			
SAPC-SALARIES AND PERSONNEL COST	\$150,377	\$147,272	\$150,957
OATC-OPERATING AND TRAINING COST	\$17,359	\$18,950	\$18,650
IATC-INFORMATION AND TECHNOLOGY COST	\$1,993		
CAPA-CAPITAL ACQUISITIONS	\$5,533		
88-PRIOR PERIOD CORRECTIONS	\$1,622		
<u>TOTAL</u>	\$176,884	\$166,222	\$169,607

2013 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2011 ACTUALS</u>	<u>2012 ADOPTED-2012</u>	<u>2013 ADOPTED-2013</u>
100555101-INDIGENT DEFENSE PROGRAM			
SAPC-SALARIES AND PERSONNEL COST	\$179,518	\$187,142	\$186,149
OATC-OPERATING AND TRAINING COST	\$34,650	\$50,063	\$47,824
<u>TOTAL</u>	\$214,168	\$237,205	\$233,973
100555102-BEHAVIORAL HEALTH SERVICES			
SAPC-SALARIES AND PERSONNEL COST	\$39,372	\$101,729	\$105,073
OATC-OPERATING AND TRAINING COST	\$1,791	\$4,490	\$4,830
<u>TOTAL</u>	\$41,164	\$106,219	\$109,903
100560100-SHERIFF ENFORCEMENT OPERATIN			
SAPC-SALARIES AND PERSONNEL COST	\$24,135,076	\$24,390,856	\$23,674,939
OATC-OPERATING AND TRAINING COST	\$3,108,875	\$3,375,392	\$4,413,621
IATC-INFORMATION AND TECHNOLOGY COST	\$104,681	\$104,532	\$60,062
CAPA-CAPITAL ACQUISITIONS	\$1,199,649	\$1,040,654	\$54,489
88-PRIOR PERIOD CORRECTIONS	\$-25,972		
<u>TOTAL</u>	\$28,522,309	\$28,911,434	\$28,203,111
100560112-COMMISSARY ADMINISTRATION			
SAPC-SALARIES AND PERSONNEL COST	\$118,658	\$140,995	\$134,411
88-PRIOR PERIOD CORRECTIONS	\$-391,669		
<u>TOTAL</u>	\$-273,011	\$140,995	\$134,411
100565100-CHOICES & CONSEQUENCES			
OATC-OPERATING AND TRAINING COST	\$60,031	\$61,840	\$61,790
<u>TOTAL</u>	\$60,031	\$61,840	\$61,790
100565101-DEATH INVESTIGATORS			
OATC-OPERATING AND TRAINING COST	\$22,115	\$24,350	\$24,350
<u>TOTAL</u>	\$22,115	\$24,350	\$24,350
100570100-ADULT PROBATION OPERATING			
SAPC-SALARIES AND PERSONNEL COST	\$88,061	\$82,049	\$59,387
OATC-OPERATING AND TRAINING COST	\$63,840	\$152,394	\$86,927
<u>TOTAL</u>	\$151,901	\$234,442	\$146,314
100570102-CSR PROGRAM			
SAPC-SALARIES AND PERSONNEL COST	\$253,542	\$270,537	\$274,913
<u>TOTAL</u>	\$253,542	\$270,537	\$274,913
100570103-DRUG COURT - COUNTY			
OATC-OPERATING AND TRAINING COST	\$14,221	\$55,000	\$55,000
<u>TOTAL</u>	\$14,221	\$55,000	\$55,000

2013 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2011 ACTUALS</u>	<u>2012 ADOPTED-2012</u>	<u>2013 ADOPTED-2013</u>
100575105-JUVENILE PROB. OPERATING			
OATC-OPERATING AND TRAINING COST	\$8,831,717	\$8,114,002	\$10,020,438
<u>TOTAL</u>	\$8,831,717	\$8,114,002	\$10,020,438
100575107-JUVENILE TRUANCY COURT			
SAPC-SALARIES AND PERSONNEL COST	\$48	\$325,231	\$281,190
OATC-OPERATING AND TRAINING COST		\$10,000	\$18,059
IATC-INFORMATION AND TECHNOLOGY COST			\$4,956
<u>TOTAL</u>	\$48	\$335,231	\$304,205
100580100-EMERGENCY MANAGEMENT-COUNT			
SAPC-SALARIES AND PERSONNEL COST	\$448,102	\$453,915	\$465,487
OATC-OPERATING AND TRAINING COST	\$115,441	\$117,697	\$109,987
IATC-INFORMATION AND TECHNOLOGY COST	\$1,092		
CAPA-CAPITAL ACQUISITIONS	\$825		
88-PRIOR PERIOD CORRECTIONS	\$24,084		
<u>TOTAL</u>	\$589,544	\$571,612	\$575,475
100610100-PUBLIC TRANSPORTATION			
OATC-OPERATING AND TRAINING COST	\$504,286	\$2,389,504	\$2,575,529
<u>TOTAL</u>	\$504,286	\$2,389,504	\$2,575,529
100611101-CARPENTER SHOP			
SAPC-SALARIES AND PERSONNEL COST	\$834,811	\$907,138	\$910,784
OATC-OPERATING AND TRAINING COST	\$20,167	\$23,123	\$25,100
<u>TOTAL</u>	\$854,978	\$930,261	\$935,884
100622100-ENGINEERING			
SAPC-SALARIES AND PERSONNEL COST	\$1,443,652	\$1,454,380	\$1,480,516
OATC-OPERATING AND TRAINING COST	\$134,979	\$215,519	\$246,589
IATC-INFORMATION AND TECHNOLOGY COST	\$4,872	\$6,384	\$8,735
CAPA-CAPITAL ACQUISITIONS	\$25,792	\$19,000	
<u>TOTAL</u>	\$1,609,295	\$1,695,283	\$1,735,840
100622101-LANDFILL			
SAPC-SALARIES AND PERSONNEL COST	\$26,118	\$43,161	\$44,315
OATC-OPERATING AND TRAINING COST	\$82,551	\$136,879	\$96,940
<u>TOTAL</u>	\$108,669	\$180,040	\$141,255

2013 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2011 ACTUALS</u>	<u>2012 ADOPTED-2012</u>	<u>2013 ADOPTED-2013</u>
100622102-RECYCLING CENTER			
SAPC-SALARIES AND PERSONNEL COST	\$130,962	\$126,214	\$118,840
OATC-OPERATING AND TRAINING COST	\$29,414	\$29,565	\$28,665
CAPA-CAPITAL ACQUISITIONS	\$256		
<u>TOTAL</u>	\$160,632	\$155,779	\$147,505
100622103-HOUSEHOLD/AG WASTE PROGRAM			
SAPC-SALARIES AND PERSONNEL COST	\$47,542	\$50,099	\$51,189
OATC-OPERATING AND TRAINING COST	\$38,203	\$70,220	\$52,220
<u>TOTAL</u>	\$85,744	\$120,319	\$103,409
100630100-HEALTH DEPT-COUNTY			
SAPC-SALARIES AND PERSONNEL COST	\$614,293	\$754,521	\$493,855
OATC-OPERATING AND TRAINING COST	\$70,927	\$77,051	\$58,223
IATC-INFORMATION AND TECHNOLOGY COST	\$1,600		
88-PRIOR PERIOD CORRECTIONS	\$-12,683		
<u>TOTAL</u>	\$674,137	\$831,572	\$552,078
100630101-CLINICAL HEALTH IMMUNIZATION			
SAPC-SALARIES AND PERSONNEL COST	\$14,282		\$259,363
OATC-OPERATING AND TRAINING COST			\$28,400
<u>TOTAL</u>	\$14,282		\$287,763
100633100-ANIMAL CONTROL			
SAPC-SALARIES AND PERSONNEL COST	\$511,750	\$588,863	\$595,350
OATC-OPERATING AND TRAINING COST	\$76,312	\$111,702	\$116,921
<u>TOTAL</u>	\$588,061	\$700,565	\$712,270
100635100-HEALTH & HUMAN SERVICES			
SAPC-SALARIES AND PERSONNEL COST	\$270,884	\$342,897	\$428,726
OATC-OPERATING AND TRAINING COST	\$40,660	\$38,871	\$60,736
IATC-INFORMATION AND TECHNOLOGY COST	\$527		
<u>TOTAL</u>	\$312,071	\$381,768	\$489,462
100635101-SENIORS CENTER			
SAPC-SALARIES AND PERSONNEL COST			\$94,289
OATC-OPERATING AND TRAINING COST			\$67,325
IATC-INFORMATION AND TECHNOLOGY COST			\$6,898
<u>TOTAL</u>			\$168,512

2013 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2011 ACTUALS</u>	<u>2012 ADOPTED-2012</u>	<u>2013 ADOPTED-2013</u>
100638100-ENVIRONMENTAL SERVICES			
SAPC-SALARIES AND PERSONNEL COST	\$1,108,879	\$1,129,153	\$1,137,358
OATC-OPERATING AND TRAINING COST	\$112,967	\$123,085	\$159,542
IATC-INFORMATION AND TECHNOLOGY COST	\$10,894	\$1,043	\$1,628
CAPA-CAPITAL ACQUISITIONS	\$36,364	\$23,500	
<u>TOTAL</u>	\$1,269,104	\$1,276,781	\$1,298,529
100640100-CIHC COORDINATOR-COUNTY			
SAPC-SALARIES AND PERSONNEL COST	\$498,330	\$533,693	\$517,113
OATC-OPERATING AND TRAINING COST	\$3,047,658	\$4,348,741	\$3,127,212
IATC-INFORMATION AND TECHNOLOGY COST	\$10,823		\$3,000
CAPA-CAPITAL ACQUISITIONS	\$2,727		
<u>TOTAL</u>	\$3,559,539	\$4,882,434	\$3,647,325
100640101-INDIGENT INMATE MEDICAL			
OATC-OPERATING AND TRAINING COST	\$-1		
<u>TOTAL</u>	\$-1		
100645100-SOCIAL SERVICES			
SAPC-SALARIES AND PERSONNEL COST	\$632,521	\$661,859	\$659,633
OATC-OPERATING AND TRAINING COST	\$679,219	\$588,763	\$592,947
IATC-INFORMATION AND TECHNOLOGY COST	\$3,967		
<u>TOTAL</u>	\$1,315,708	\$1,250,622	\$1,252,580
100647101-CHILD PROTECTIVE SCVS-COUNTY			
OATC-OPERATING AND TRAINING COST	\$83,850	\$184,270	\$184,200
<u>TOTAL</u>	\$83,850	\$184,270	\$184,200
100650100-COUNTY LIBRARY OPERATING			
SAPC-SALARIES AND PERSONNEL COST	\$9,054,928	\$10,242,909	\$10,314,497
OATC-OPERATING AND TRAINING COST	\$2,728,065	\$2,701,724	\$2,865,887
IATC-INFORMATION AND TECHNOLOGY COST	\$188,205	\$50,000	\$75,000
CAPA-CAPITAL ACQUISITIONS	\$69,310	\$30,000	\$20,860
88-PRIOR PERIOD CORRECTIONS	\$50,257		
<u>TOTAL</u>	\$12,090,766	\$13,024,633	\$13,276,244
100655100-FAIRGROUNDS			
SAPC-SALARIES AND PERSONNEL COST	\$331,912	\$341,919	\$335,427
OATC-OPERATING AND TRAINING COST	\$44,215	\$49,154	\$53,216
<u>TOTAL</u>	\$376,126	\$391,073	\$388,643

2013 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2011 ACTUALS</u>	<u>2012 ADOPTED-2012</u>	<u>2013 ADOPTED-2013</u>
100660100-PARKS DEPARTMENT			
SAPC-SALARIES AND PERSONNEL COST	\$891,128	\$988,911	\$1,076,368
OATC-OPERATING AND TRAINING COST	\$495,835	\$527,426	\$648,037
IATC-INFORMATION AND TECHNOLOGY COST	\$377	\$5,405	\$480
CAPA-CAPITAL ACQUISITIONS	\$6,980	\$34,000	
88-PRIOR PERIOD CORRECTIONS	\$-925		
<u>TOTAL</u>	\$1,393,394	\$1,555,742	\$1,724,885
100665100-EXTENSION SERVICE			
SAPC-SALARIES AND PERSONNEL COST	\$478,619	\$498,327	\$497,611
OATC-OPERATING AND TRAINING COST	\$297,852	\$293,835	\$326,080
IATC-INFORMATION AND TECHNOLOGY COST	\$10,713		
CAPA-CAPITAL ACQUISITIONS	\$17,100	\$33,500	
<u>TOTAL</u>	\$804,285	\$825,662	\$823,691
100667100-VETERANS SERVICE			
SAPC-SALARIES AND PERSONNEL COST	\$186,942	\$178,826	\$184,422
OATC-OPERATING AND TRAINING COST	\$5,303	\$9,960	\$11,035
<u>TOTAL</u>	\$192,245	\$188,786	\$195,457
100685100-CAPITAL OUTLAY-GENERAL FUND			
CAPA-CAPITAL ACQUISITIONS		\$4,952,857	\$4,209,995
<u>TOTAL</u>		\$4,952,857	\$4,209,995
150575100-JUVENILE PROBATION OPERATING			
SAPC-SALARIES AND PERSONNEL COST	\$4,411,788	\$4,525,004	\$4,397,655
OATC-OPERATING AND TRAINING COST	\$479,673	\$-4,557,025	\$-4,397,655
IATC-INFORMATION AND TECHNOLOGY COST	\$9,475	\$32,022	
CAPA-CAPITAL ACQUISITIONS	\$8,600		
<u>TOTAL</u>	\$4,909,536	\$0	\$0
150575101-JUVENILE DETENTION OPERATING			
SAPC-SALARIES AND PERSONNEL COST	\$3,811,180	\$4,521,367	\$4,677,079
OATC-OPERATING AND TRAINING COST	\$329,548	\$-2,430,286	\$-4,677,079
<u>TOTAL</u>	\$4,140,728	\$2,091,081	\$0
150575108-JUVENILE TRUANCY OFFICERS			
SAPC-SALARIES AND PERSONNEL COST		\$252,815	\$413,725
OATC-OPERATING AND TRAINING COST		\$-252,815	\$-13,725
<u>TOTAL</u>		\$0	\$400,000

2013 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2011 ACTUALS</u>	<u>2012 ADOPTED-2012</u>	<u>2013 ADOPTED-2013</u>
155611100-ROAD & BRIDGE			
SAPC-SALARIES AND PERSONNEL COST	\$8,511,411	\$9,070,983	\$9,103,311
OATC-OPERATING AND TRAINING COST	\$8,868,814	\$9,834,293	\$10,487,211
IATC-INFORMATION AND TECHNOLOGY COST	\$9,648	\$4,806	
CAPA-CAPITAL ACQUISITIONS	\$1,967,488	\$1,299,760	
88-PRIOR PERIOD CORRECTIONS	\$-19,805		
<u>TOTAL</u>	\$19,337,557	\$20,209,842	\$19,590,522
160620100-DRAINAGE DISTRICT-COUNTY			
SAPC-SALARIES AND PERSONNEL COST	\$4,813,064	\$5,067,263	\$5,092,348
OATC-OPERATING AND TRAINING COST	\$1,668,332	\$2,586,021	\$2,737,446
IATC-INFORMATION AND TECHNOLOGY COST	\$3,253	\$2,000	\$8,600
CAPA-CAPITAL ACQUISITIONS	\$784,623	\$638,400	\$447,720
<u>TOTAL</u>	\$7,269,272	\$8,293,684	\$8,286,114
195585100-COUNTY LAW LIBRARY			
SAPC-SALARIES AND PERSONNEL COST	\$59,477	\$71,211	\$72,565
OATC-OPERATING AND TRAINING COST	\$168,289	\$175,135	\$187,750
IATC-INFORMATION AND TECHNOLOGY COST	\$1,495	\$800	\$5,300
<u>TOTAL</u>	\$229,260	\$247,146	\$265,615
200560111-GUS GEORGE LAW ENF ACADEMY			
OATC-OPERATING AND TRAINING COST	\$108,218	\$177,664	\$176,714
CAPA-CAPITAL ACQUISITIONS	\$23,997	\$26,500	
<u>TOTAL</u>	\$132,216	\$204,164	\$176,714
215650101-LIBRARY DONATION			
OATC-OPERATING AND TRAINING COST	\$62,034	\$110,000	\$110,000
IATC-INFORMATION AND TECHNOLOGY COST	\$750	\$15,000	\$15,000
<u>TOTAL</u>	\$62,785	\$125,000	\$125,000
225560112-FORFEITED ASSETS-TASK(STATE)			
SAPC-SALARIES AND PERSONNEL COST	\$11,065		
OATC-OPERATING AND TRAINING COST	\$658,826	\$166,150	\$410,730
IATC-INFORMATION AND TECHNOLOGY COST	\$14,581		
CAPA-CAPITAL ACQUISITIONS		\$500	\$700
<u>TOTAL</u>	\$684,472	\$166,650	\$411,430

2013 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2011 ACTUALS</u>	<u>2012 ADOPTED-2012</u>	<u>2013 ADOPTED-2013</u>
250575104-JUVENILE PROBATION SPECIAL			
SAPC-SALARIES AND PERSONNEL COST	\$63,221		
OATC-OPERATING AND TRAINING COST	\$13,083		
IATC-INFORMATION AND TECHNOLOGY COST	\$1,525		
<u>TOTAL</u>	<u>\$77,829</u>		
255480101-D. A. ASSET FORFEITURE			
OATC-OPERATING AND TRAINING COST	\$12,091	\$19,000	\$4,610
IATC-INFORMATION AND TECHNOLOGY COST	\$1,909	\$1,000	\$500
<u>TOTAL</u>	<u>\$14,000</u>	<u>\$20,000</u>	<u>\$5,110</u>
260480102-D.A. BAD CHECK COLL FEES			
SAPC-SALARIES AND PERSONNEL COST		\$11,835	\$11,034
OATC-OPERATING AND TRAINING COST	\$34,696	\$95,000	\$54,200
IATC-INFORMATION AND TECHNOLOGY COST	\$8	\$3,000	\$500
<u>TOTAL</u>	<u>\$34,704</u>	<u>\$109,835</u>	<u>\$65,734</u>
265560113-GUS GEORGE MEMORIAL			
OATC-OPERATING AND TRAINING COST	\$815		
<u>TOTAL</u>	<u>\$815</u>		
280475101-COUNTY ATTORNEY SALARY SUPPL			
SAPC-SALARIES AND PERSONNEL COST	\$8,870		
<u>TOTAL</u>	<u>\$8,870</u>		
285400101-RECORDS MANAGEMENT - FBC			
88-PRIOR PERIOD CORRECTIONS	\$338,218		
<u>TOTAL</u>	<u>\$338,218</u>		
285403102-RECORDS MANAGEMENT - CNTY CLI			
88-PRIOR PERIOD CORRECTIONS	\$626,176		
<u>TOTAL</u>	<u>\$626,176</u>		
285450101-RECORDS MANAGEMENT - DST CLK			
88-PRIOR PERIOD CORRECTIONS	\$17,335		
<u>TOTAL</u>	<u>\$17,335</u>		
290499101-VIT INTEREST(TAX COLLECTOR)			
OATC-OPERATING AND TRAINING COST	\$10,559		
IATC-INFORMATION AND TECHNOLOGY COST	\$6,695		
<u>TOTAL</u>	<u>\$17,255</u>		

2013 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2011 ACTUALS</u>	<u>2012 ADOPTED-2012</u>	<u>2013 ADOPTED-2013</u>
300411101-ELECTIONS CONTRACT			
SAPC-SALARIES AND PERSONNEL COST	\$97,497	\$307,233	\$143,398
OATC-OPERATING AND TRAINING COST	\$23,339	\$124,100	\$91,000
IATC-INFORMATION AND TECHNOLOGY COST	\$9,949	\$66,000	\$28,500
<u>TOTAL</u>	\$130,785	\$497,333	\$262,898
305560114-FORFEITED ASSETS-TASK(FEDERAL			
OATC-OPERATING AND TRAINING COST	\$65,111	\$60,000	\$28,000
CAPA-CAPITAL ACQUISITIONS	\$985	\$20,000	\$20,000
<u>TOTAL</u>	\$66,096	\$80,000	\$48,000
310560115-SHERIFF F/ASSETS-STATE			
OATC-OPERATING AND TRAINING COST	\$14,565	\$310,000	\$100,000
CAPA-CAPITAL ACQUISITIONS		\$97,600	
<u>TOTAL</u>	\$14,565	\$407,600	\$100,000
315560116-SHERIFF F/ASSETS-FEDERAL			
OATC-OPERATING AND TRAINING COST	\$-18,923	\$680,000	\$320,000
CAPA-CAPITAL ACQUISITIONS	\$2,033	\$77,400	
<u>TOTAL</u>	\$-16,890	\$757,400	\$320,000
320550204-ASSET FORTFEITURE-CONST PCT 2			
OATC-OPERATING AND TRAINING COST	\$479		\$2,776
<u>TOTAL</u>	\$479		\$2,776
325550403-CONST PCT 4-ASSET FORF. STATE			
IATC-INFORMATION AND TECHNOLOGY COST	\$131		
<u>TOTAL</u>	\$131		
335480104-D. A. STATE ASSET FORFEITURE			
SAPC-SALARIES AND PERSONNEL COST	\$89,776	\$128,220	\$145,760
OATC-OPERATING AND TRAINING COST	\$71,993	\$217,500	\$203,061
IATC-INFORMATION AND TECHNOLOGY COST	\$10,757	\$10,000	\$30,000
CAPA-CAPITAL ACQUISITIONS	\$20,250	\$30,000	\$5,000
<u>TOTAL</u>	\$192,776	\$385,720	\$383,821
390647100-CHILD PROTECTIVE SCVS-COUNTY			
OATC-OPERATING AND TRAINING COST	\$43,887		
88-PRIOR PERIOD CORRECTIONS	\$31,631		
<u>TOTAL</u>	\$75,518		
410440101-CHILD SUPPORT TITLE IV-D REIMB			
OATC-OPERATING AND TRAINING COST	\$7,904	\$4,000	\$4,800
IATC-INFORMATION AND TECHNOLOGY COST		\$11,064	\$8,154
<u>TOTAL</u>	\$7,904	\$15,064	\$12,954

2013 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2011 ACTUALS</u>	<u>2012 ADOPTED-2012</u>	<u>2013 ADOPTED-2013</u>
605680220-2006 UNLIMITED TAX ROAD			
OATC-OPERATING AND TRAINING COST	\$2,357,856	\$2,363,031	\$2,358,406
<u>TOTAL</u>	\$2,357,856	\$2,363,031	\$2,358,406
605680225-2007 UNLIMITED TAX ROAD			
OATC-OPERATING AND TRAINING COST	\$1,914,479	\$1,911,279	\$1,914,979
<u>TOTAL</u>	\$1,914,479	\$1,911,279	\$1,914,979
605680230-2007 FACILITIES BOND			
OATC-OPERATING AND TRAINING COST	\$6,603,425	\$9,885,425	\$9,885,275
<u>TOTAL</u>	\$6,603,425	\$9,885,425	\$9,885,275
605680235-2009 JUSTICE CENTER BONDS			
OATC-OPERATING AND TRAINING COST	\$6,024,888	\$6,029,838	\$6,030,925
<u>TOTAL</u>	\$6,024,888	\$6,029,838	\$6,030,925
605680240-2009 UNLIMITED TAX ROAD			
OATC-OPERATING AND TRAINING COST	\$3,772,525	\$3,776,025	\$3,775,225
<u>TOTAL</u>	\$3,772,525	\$3,776,025	\$3,775,225
605680245-2009 UNLMTD TAX ROAD REFUNDING			
OATC-OPERATING AND TRAINING COST	\$2,864,100	\$2,760,425	\$2,656,650
<u>TOTAL</u>	\$2,864,100	\$2,760,425	\$2,656,650
605680250-2012 UNLIMITED TAX ROAD			
OATC-OPERATING AND TRAINING COST			\$4,497,850
<u>TOTAL</u>			\$4,497,850
605680310-2001 FBFCWSC			
OATC-OPERATING AND TRAINING COST	\$10,489,089	\$1,412,438	
<u>TOTAL</u>	\$10,489,089	\$1,412,438	
605680315-2010 FBFCWSC REFUNDING			
OATC-OPERATING AND TRAINING COST	\$638,412		\$1,272,119
<u>TOTAL</u>	\$638,412		\$1,272,119
850410104-EMPLOYEE HEALTH CLINIC			
OATC-OPERATING AND TRAINING COST		\$743,553	\$765,803
IATC-INFORMATION AND TECHNOLOGY COST		\$5,750	\$7,500
CAPA-CAPITAL ACQUISITIONS		\$25,200	
<u>TOTAL</u>		\$774,503	\$773,303
	\$243,471,221	\$252,079,483	\$250,277,355

2013 REVENUES

FUND	ACCOUNTING UNIT	REVENUE SOURCE	REVENUES-2011	REVENUES-2012	REVENUES-2013
100-GENERAL FUND	100403100-COUNTY CLERK	51140-0-CONSTABLE PCT. 1	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
100-GENERAL FUND	100403100-COUNTY CLERK	51150-0-CONSTABLE PCT. 2	\$ 15,000.00	\$ 20,000.00	\$ 20,000.00
100-GENERAL FUND	100403100-COUNTY CLERK	51160-0-CONSTABLE PCT. 3	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
100-GENERAL FUND	100403100-COUNTY CLERK	51170-0-CONSTABLE PCT. 4	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
100-GENERAL FUND	100403100-COUNTY CLERK	51180-0-COUNTY CLERK	\$ 3,500,000.00	\$ 3,600,000.00	\$ 4,000,000.00
100-GENERAL FUND	100403100-COUNTY CLERK	51190-0-COUNTY JUDGE	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
100-GENERAL FUND	100403100-COUNTY CLERK	51230-0-DISTRICT ATTORNEY	\$ 120,000.00	\$ 115,000.00	\$ 115,000.00
100-GENERAL FUND	100403100-COUNTY CLERK	51250-0-DISPUTE RESOLUTION	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
100-GENERAL FUND	100403100-COUNTY CLERK	51255-0-COURT APPELLATE FEES	\$ -	\$ 15,000.00	\$ 15,000.00
100-GENERAL FUND	100403100-COUNTY CLERK	51360-0-JURY FEES	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
100-GENERAL FUND	100403100-COUNTY CLERK	51430-0-SHERIFF'S DEPARTMENT	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
100-GENERAL FUND	100403100-COUNTY CLERK	51470-0-PERMIT FEES	\$ 75,000.00	\$ 150,000.00	\$ 175,000.00
100-GENERAL FUND	100403100-COUNTY CLERK	53000-0-INTEREST EARNED	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
100-GENERAL FUND	100403100-COUNTY CLERK	54160-0-ATTORNEY'S FEES REIMBURSE.	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
100-GENERAL FUND	100403100-COUNTY CLERK	54240-0-MISCELLANEOUS REVENUE	\$ 1,500.00	\$ -	\$ -
100-GENERAL FUND	100565100-CHOICES & CONSEQUENCES	51400-0-PMTS/PROGRAM PARTICIPANTS	\$ 45,000.00	\$ 35,000.00	\$ 35,000.00
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51100-0-ANIMAL CONTROL FEES	\$ 25.00	\$ 25.00	\$ 25.00
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51140-0-CONSTABLE PCT. 1	\$ 100.00	\$ 100.00	\$ 100.00
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51160-0-CONSTABLE PCT. 3	\$ 130,000.00	\$ 130,000.00	\$ 130,000.00
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51250-0-DISPUTE RESOLUTION	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51280-0-HEALTH DEPARTMENT	\$ 125.00	\$ 150.00	\$ 150.00
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51340-0-JP PCT 3 - FINES	\$ 625,000.00	\$ 600,000.00	\$ 650,000.00
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51360-0-JURY FEES	\$ 150.00	\$ 150.00	\$ 150.00
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 35,000.00	\$ 45,000.00	\$ 45,000.00
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51430-0-SHERIFF'S DEPARTMENT	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
100-GENERAL FUND	100540100-AMBULANCE-EMS	51260-0-EMERGENCY MEDICAL SERVICES	\$ 5,500,000.00	\$ 5,500,000.00	\$ 5,000,000.00
100-GENERAL FUND	100560112-COMMISSARY ADMINISTRATION	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 130,000.00	\$ 130,000.00
100-GENERAL FUND	100410101-PROPERTY/CASUALTY/LIABILITY	54250-0-REIMBURSEMENTS - MISC	\$ 100,000.00	\$ 50,000.00	\$ 50,000.00
100-GENERAL FUND	100460100-BAIL BOND BOARD	51120-0-BAIL BOND LICENSE FEES	\$ 7,000.00	\$ 7,500.00	\$ 7,500.00
100-GENERAL FUND	100550200-CONSTABLE PCT 2	51150-0-CONSTABLE PCT. 2	\$ 75,000.00	\$ 75,000.00	\$ 60,000.00
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	51200-0-COUNTY LIBRARY	\$ 275,000.00	\$ 275,000.00	\$ 275,000.00
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ 275,000.00	\$ 600,000.00	\$ 800,000.00
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	50400-0-BEER, WINE, & WHISKEY	\$ -	\$ 125,000.00	\$ 125,000.00
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51450-0-TAX ASSESSOR/COLL FEES	\$ -	\$ 3,500,000.00	\$ 5,000,000.00
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ 15,000.00	\$ 15,000.00
100-GENERAL FUND	100440100-CHILD SUPPORT	51210-0-CHILD SUPPORT	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
100-GENERAL FUND	100440100-CHILD SUPPORT	53000-0-INTEREST EARNED	\$ 30.00	\$ 30.00	\$ 30.00
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51150-0-CONSTABLE PCT. 2	\$ 150,000.00	\$ 125,000.00	\$ 125,000.00
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51250-0-DISPUTE RESOLUTION	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51330-0-JP PCT 2 - FINES	\$ 200,000.00	\$ 150,000.00	\$ 175,000.00
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 41,000.00	\$ 45,000.00	\$ 45,000.00
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51430-0-SHERIFF'S DEPARTMENT	\$ 5,000.00	\$ 5,500.00	\$ 5,500.00
100-GENERAL FUND	100543100-FIRE MARSHAL	51290-0-FIRE MARSHALL FEES	\$ 150,000.00	\$ 175,000.00	\$ 175,000.00
100-GENERAL FUND	100543100-FIRE MARSHAL	51300-0-INSPECTIONS FEES	\$ 15,000.00	\$ 20,000.00	\$ 20,000.00
100-GENERAL FUND	100655100-FAIRGROUNDS	51270-0-FAIRGROUNDS RENTAL	\$ 175,000.00	\$ 200,000.00	\$ 225,000.00
100-GENERAL FUND	100630100-HEALTH DEPT-COUNTY	51280-0-HEALTH DEPARTMENT	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
100-GENERAL FUND	100550100-CONSTABLE PCT 1	51140-0-CONSTABLE PCT. 1	\$ 90,000.00	\$ 95,000.00	\$ 95,000.00
100-GENERAL FUND	100411100-ELECTIONS ADMINISTRATOR	54240-0-MISCELLANEOUS REVENUE	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50100-0-PROPERTY TAXES-CURRENT	\$ 145,006,924.00	\$ 147,457,345.00	\$ 151,683,711.00
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50200-0-PROPERTY TAXES-DELINQUENT	\$ 3,500,000.00	\$ 3,300,000.00	\$ 2,500,000.00
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50300-0-PROPERTY TAXES-P & I	\$ 1,800,000.00	\$ 1,500,000.00	\$ 1,500,000.00
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50400-0-BEER, WINE, & WHISKEY	\$ (125,000.00)	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51420-0-STATE ALCOHOLIC BEVERAGE	\$ 775,000.00	\$ 900,000.00	\$ 900,000.00
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51440-0-SERV FEE EARNED FROM STATE	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51450-0-TAX ASSESSOR/COLL FEES	\$ 2,200,000.00	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	52180-0-REIMB FROM STATE	\$ 1,000,000.00	\$ 1,350,000.00	\$ 1,350,000.00
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	53000-0-INTEREST EARNED	\$ 1,550,000.00	\$ 1,500,000.00	\$ 750,000.00

2013 REVENUES

FUND	ACCOUNTING UNIT	REVENUE SOURCE	REVENUES-2011	REVENUES-2012	REVENUES-2013
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54170-0-AUCTION	\$ 175,000.00	\$ 150,000.00	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54180-0-BUILDING LEASE	\$ 100,000.00	\$ 150,000.00	\$ 125,000.00
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54240-0-MISCELLANEOUS REVENUE	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54270-0-RENTAL OF PROPERTY	\$ 50,000.00	\$ 35,000.00	\$ 35,000.00
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54280-0-SALES PROCEEDS	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
100-GENERAL FUND	100610100-PUBLIC TRANSPORTATION	51300-0-INSPECTIONS FEES	\$ 346,417.00	\$ -	\$ -
100-GENERAL FUND	100610100-PUBLIC TRANSPORTATION	51400-0-PMTS/PROGRAM PARTICIPANTS	\$ -	\$ 180,000.00	\$ 200,000.00
100-GENERAL FUND	100610100-PUBLIC TRANSPORTATION	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ 100.00	\$ 100.00
100-GENERAL FUND	100610100-PUBLIC TRANSPORTATION	54250-0-REIMBURSEMENTS - MISC	\$ 5,000.00	\$ -	\$ -
100-GENERAL FUND	100505100-PURCHASING	54170-0-AUCTION	\$ -	\$ -	\$ 200,000.00
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51140-0-CONSTABLE PCT. 1	\$ 100,000.00	\$ 115,000.00	\$ 115,000.00
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51150-0-CONSTABLE PCT. 2	\$ 250.00	\$ 250.00	\$ 250.00
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51160-0-CONSTABLE PCT. 3	\$ 250.00	\$ 500.00	\$ 500.00
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51170-0-CONSTABLE PCT. 4	\$ 250.00	\$ 250.00	\$ 250.00
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51250-0-DISPUTE RESOLUTION	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51320-0-JP PCT 1-2 FINES	\$ 350,000.00	\$ 425,000.00	\$ 550,000.00
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51430-0-SHERIFF'S DEPARTMENT	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
100-GENERAL FUND	100418102-FACILITIES OPERATIONS	54200-0-COMMISSION ON PAY PHONES	\$ 375,000.00	\$ -	\$ -
100-GENERAL FUND	100418102-FACILITIES OPERATIONS	54250-0-REIMBURSEMENTS - MISC	\$ 10,000.00	\$ 15,000.00	\$ 45,000.00
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54180-0-BUILDING LEASE	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54270-0-RENTAL OF PROPERTY	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
100-GENERAL FUND	100550400-CONSTABLE PCT 4	51170-0-CONSTABLE PCT. 4	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
100-GENERAL FUND Total			\$ 174,072,946.00	\$ 179,747,425.00	\$ 184,476,691.00
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	52110-0-BOARD OF PRISONERS	\$ 35,000.00	\$ 50,000.00	\$ 50,000.00
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	52170-0-NATIONAL LUNCH PROGRAM	\$ 90,000.00	\$ 100,000.00	\$ 100,000.00
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	53000-0-INTEREST EARNED	\$ 50,000.00	\$ 70,000.00	\$ 55,000.00
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
150-JUVENILE PROBATION	150575101-JUVENILE DETENTION OPERATING	54200-0-COMMISSION ON PAY PHONES	\$ -	\$ 1,200.00	\$ 1,200.00
150-JUVENILE PROBATION Total			\$ 205,000.00	\$ 251,200.00	\$ 236,200.00
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50100-0-PROPERTY TAXES-CURRENT	\$ 10,542,498.00	\$ 11,708,848.00	\$ 11,242,969.00
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50200-0-PROPERTY TAXES-DELINQUENT	\$ 295,000.00	\$ 275,000.00	\$ 275,000.00
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50300-0-PROPERTY TAXES-P & I	\$ 150,000.00	\$ 130,000.00	\$ 130,000.00
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	51450-0-TAX ASSESSOR/COLL FEES	\$ 3,500,000.00	\$ 3,000,000.00	\$ 3,000,000.00
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	51470-0-PERMIT FEES	\$ 65,000.00	\$ 75,000.00	\$ 75,000.00
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	52100-0-AUTO REGISTRATION FEES	\$ 1,800,000.00	\$ 1,200,000.00	\$ 1,100,000.00
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	52180-0-REIMB FROM STATE	\$ 75,000.00	\$ 105,000.00	\$ 105,000.00
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	53000-0-INTEREST EARNED	\$ 175,000.00	\$ 175,000.00	\$ 150,000.00
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54170-0-AUCTION	\$ 75,000.00	\$ 50,000.00	\$ 50,000.00
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54240-0-MISCELLANEOUS REVENUE	\$ 3,500.00	\$ -	\$ -
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54250-0-REIMBURSEMENTS - MISC	\$ 25,000.00	\$ 250,000.00	\$ 250,000.00
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54260-0-REIMBURSEMENTS - GAS/FUEL	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54280-0-SALES PROCEEDS	\$ 25,000.00	\$ -	\$ -
155-ROAD & BRIDGE	155403103-ROAD & BRIDGE - COUNTY CLERK	51180-0-COUNTY CLERK	\$ 575,000.00	\$ 550,000.00	\$ 500,000.00
155-ROAD & BRIDGE	155450103-ROAD & BRIDGE - DISTRICT CLERK	51240-0-DISTRICT CLERK	\$ 200,000.00	\$ 400,000.00	\$ 300,000.00
155-ROAD & BRIDGE Total			\$ 17,655,998.00	\$ 18,068,848.00	\$ 17,327,969.00
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50100-0-PROPERTY TAXES-CURRENT	\$ 7,372,584.00	\$ 7,179,983.00	\$ 7,535,215.00
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50200-0-PROPERTY TAXES-DELINQUENT	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50300-0-PROPERTY TAXES-P & I	\$ 85,000.00	\$ 90,000.00	\$ 90,000.00
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	53000-0-INTEREST EARNED	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54170-0-AUCTION	\$ 10,000.00	\$ 25,000.00	\$ 25,000.00
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54220-0-IMPACT FEES-FLOOD CONTROL	\$ 150,000.00	\$ -	\$ -
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54240-0-MISCELLANEOUS REVENUE	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54250-0-REIMBURSEMENTS - MISC	\$ 75,000.00	\$ 50,000.00	\$ 25,000.00
160-DRAINAGE DISTRICT Total			\$ 7,952,584.00	\$ 7,609,983.00	\$ 7,940,215.00

2013 REVENUES

FUND	ACCOUNTING UNIT	REVENUE SOURCE	REVENUES-2011	REVENUES-2012	REVENUES-2013
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	51220-0-COURT COST	\$ 285,000.00	\$ 285,000.00	\$ 285,000.00
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	51390-0-LAW LIBRARY	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	53000-0-INTEREST EARNED	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
195-COUNTY LAW LIBRARY			\$ 302,000.00	\$ 302,000.00	\$ 302,000.00
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	52180-0-REIMB FROM STATE	\$ 100,000.00	\$ 125,000.00	\$ 125,000.00
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	53000-0-INTEREST EARNED	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	54230-0-LAW ENFORCE ACADEMY ENROLL	\$ 65,000.00	\$ 100,000.00	\$ 100,000.00
200-GUS GEORGE LAW ACADEMY			\$ 172,500.00	\$ 232,500.00	\$ 232,500.00
215-LIBRARY DONATION	215650101-LIBRARY DONATION	54110-0-DONATIONS	\$ 75,000.00	\$ 75,000.00	\$ 70,000.00
215-LIBRARY DONATION			\$ 75,000.00	\$ 75,000.00	\$ 70,000.00
225-FORFEITED ASSETS-TASK F	225560112-FORFEITED ASSETS-TASK(STATE)	53000-0-INTEREST EARNED	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
225-FORFEITED ASSETS-TASK F	225560112-FORFEITED ASSETS-TASK(STATE)	54170-0-AUCTION	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
225-FORFEITED ASSETS-TASK FORCE			\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
255-D. A. ASSET FORFEITURE	255480101-D. A. ASSET FORFEITURE	53000-0-INTEREST EARNED	\$ -	\$ -	\$ 100.00
255-D. A. ASSET FORFEITURE Total			\$ -	\$ -	\$ 100.00
260-D.A. BAD CHECK COLL FEE	260480102-D.A. BAD CHECK COLL FEES	51130-0-BAD CHECK FEE	\$ 35,000.00	\$ 35,000.00	\$ 30,000.00
260-D.A. BAD CHECK COLL FEE	260480102-D.A. BAD CHECK COLL FEES	52180-0-REIMB FROM STATE	\$ 5,000.00	\$ 15,000.00	\$ 15,000.00
260-D.A. BAD CHECK COLL FEES Total			\$ 40,000.00	\$ 50,000.00	\$ 45,000.00
265-GUS GEORGE MEMORIAL	265560113-GUS GEORGE MEMORIAL	53000-0-INTEREST EARNED	\$ 75.00	\$ -	\$ -
265-GUS GEORGE MEMORIAL Total			\$ 75.00	\$ -	\$ -
285-FBC RECORDS MANAGEME	285403102-RECORDS MANAGEMENT - CNTY CLK	51220-0-COURT COST	\$ 625,000.00	\$ -	\$ -
285-FBC RECORDS MANAGEME	285403102-RECORDS MANAGEMENT - CNTY CLK	51480-0-VITAL RECORDS PRESERVATION	\$ 25,000.00	\$ -	\$ -
285-FBC RECORDS MANAGEME	285403102-RECORDS MANAGEMENT - CNTY CLK	53000-0-INTEREST EARNED	\$ 10,000.00	\$ -	\$ -
285-FBC RECORDS MANAGEME	285400101-RECORDS MANAGEMENT - FBC	51220-0-COURT COST	\$ 115,000.00	\$ -	\$ -
285-FBC RECORDS MANAGEME	285400101-RECORDS MANAGEMENT - FBC	53000-0-INTEREST EARNED	\$ 5,000.00	\$ -	\$ -
285-FBC RECORDS MANAGEME	285450101-RECORDS MANAGEMENT - DST CLK	51220-0-COURT COST	\$ 45,000.00	\$ -	\$ -
285-FBC RECORDS MANAGEMENT Total			\$ 825,000.00	\$ -	\$ -
290-VIT INTEREST(TAX COLLEC	290499101-VIT INTEREST(TAX COLLECTOR)	53000-0-INTEREST EARNED	\$ 70,000.00	\$ -	\$ -
290-VIT INTEREST(TAX COLLECTOR) Total			\$ 70,000.00	\$ -	\$ -
300-ELECTIONS CONTRACT	300411101-ELECTIONS CONTRACT	53000-0-INTEREST EARNED	\$ 6,000.00	\$ 7,000.00	\$ 7,000.00
300-ELECTIONS CONTRACT	300411101-ELECTIONS CONTRACT	54250-0-REIMBURSEMENTS - MISC	\$ 300,000.00	\$ 200,000.00	\$ 200,000.00
300-ELECTIONS CONTRACT Total			\$ 306,000.00	\$ 207,000.00	\$ 207,000.00
305-FORFEITED ASSETS-TASK(F	305560114-FORFEITED ASSETS-TASK(FEDERAL)	52150-0-FEDERAL PAYMENTS	\$ 10,000.00	\$ -	\$ -
305-FORFEITED ASSETS-TASK(F	305560114-FORFEITED ASSETS-TASK(FEDERAL)	53000-0-INTEREST EARNED	\$ 500.00	\$ 500.00	\$ 500.00
305-FORFEITED ASSETS-TASK(FEDERAL) Total			\$ 10,500.00	\$ 500.00	\$ 500.00
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	53000-0-INTEREST EARNED	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	54170-0-AUCTION	\$ 10,000.00	\$ 3,000.00	\$ 3,000.00
310-SHERIFF F/ASSETS-STATE Total			\$ 12,500.00	\$ 6,000.00	\$ 6,000.00
315-SHERIFF F/ASSETS-FEDER/	315560116-SHERIFF F/ASSETS-FEDERAL	53000-0-INTEREST EARNED	\$ 1,000.00	\$ 5,000.00	\$ 5,000.00
315-SHERIFF F/ASSETS-FEDERAL Total			\$ 1,000.00	\$ 5,000.00	\$ 5,000.00
335-D. A. STATE ASSET FORFEI	335480104-D. A. STATE ASSET FORFEITURE	53000-0-INTEREST EARNED	\$ 2,500.00	\$ 3,000.00	\$ 3,500.00
335-D. A. STATE ASSET FORFEITURE Total			\$ 2,500.00	\$ 3,000.00	\$ 3,500.00
410-CHILD SUPPORT FEDERAL I	410440101-CHILD SUPPORT TITLE IV-D REIMB	52180-0-REIMB FROM STATE	\$ 275,000.00	\$ 300,000.00	\$ 300,000.00
410-CHILD SUPPORT FEDERAL I	410440101-CHILD SUPPORT TITLE IV-D REIMB	53000-0-INTEREST EARNED	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
410-CHILD SUPPORT FEDERAL REIMB Total			\$ 276,500.00	\$ 301,500.00	\$ 301,500.00

2013 REVENUES

FUND	ACCOUNTING UNIT	REVENUE SOURCE	REVENUES-2011	REVENUES-2012	REVENUES-2013
100-GENERAL FUND	100400100-COUNTY JUDGE	51190-0-COUNTY JUDGE	\$ 150.00		
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	52110-0-BOARD OF PRISONERS	\$ 20,000.00	\$ 225,000.00	\$ 100,000.00
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	52150-0-FEDERAL PAYMENTS	\$ 20,000.00	\$ 200,000.00	\$ 200,000.00
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	52180-0-REIMB FROM STATE	\$ 15,000.00	\$ -	\$ -
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54200-0-COMMISSION ON PAY PHONES	\$ -	\$ 400,000.00	\$ 400,000.00
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ 5,000.00	\$ 25,000.00	\$ 25,000.00
100-GENERAL FUND	100633100-ANIMAL CONTROL	51100-0-ANIMAL CONTROL FEES	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
100-GENERAL FUND	100633100-ANIMAL CONTROL	52120-0-CITY OF RICHMOND	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
100-GENERAL FUND	100580100-EMERGENCY MANAGEMENT-COUNTY	52150-0-FEDERAL PAYMENTS	\$ 80,000.00	\$ -	\$ -
100-GENERAL FUND	100575107-JUVENILE TRUANCY COURT	51220-0-COURT COST	\$ -	\$ 100,000.00	\$ -
100-GENERAL FUND	100575107-JUVENILE TRUANCY COURT	51355-0-JUVENILE TRUANCY - FINES	\$ -	\$ -	\$ 125,000.00
100-GENERAL FUND	100575107-JUVENILE TRUANCY COURT	52130-0-LOCAL REVENUE	\$ -	\$ 232,100.00	\$ 240,000.00
100-GENERAL FUND	100475100-COUNTY ATTORNEY	52150-0-FEDERAL PAYMENTS	\$ 55,000.00	\$ 55,000.00	\$ 75,000.00
100-GENERAL FUND	100475100-COUNTY ATTORNEY	52180-0-REIMB FROM STATE	\$ 20,000.00	\$ 25,000.00	\$ 25,000.00
100-GENERAL FUND	100450100-DISTRICT CLERK	51140-0-CONSTABLE PCT. 1	\$ 115,000.00	\$ 100,000.00	\$ 100,000.00
100-GENERAL FUND	100450100-DISTRICT CLERK	51150-0-CONSTABLE PCT. 2	\$ 45,000.00	\$ 25,000.00	\$ 25,000.00
100-GENERAL FUND	100450100-DISTRICT CLERK	51160-0-CONSTABLE PCT. 3	\$ 45,000.00	\$ 25,000.00	\$ 25,000.00
100-GENERAL FUND	100450100-DISTRICT CLERK	51170-0-CONSTABLE PCT. 4	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
100-GENERAL FUND	100450100-DISTRICT CLERK	51230-0-DISTRICT ATTORNEY	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
100-GENERAL FUND	100450100-DISTRICT CLERK	51240-0-DISTRICT CLERK	\$ 1,250,000.00	\$ 1,300,000.00	\$ 1,300,000.00
100-GENERAL FUND	100450100-DISTRICT CLERK	51250-0-DISPUTE RESOLUTION	\$ 90,000.00	\$ 95,000.00	\$ 95,000.00
100-GENERAL FUND	100450100-DISTRICT CLERK	51255-0-COURT APPELLATE FEES	\$ -	\$ 35,000.00	\$ 35,000.00
100-GENERAL FUND	100450100-DISTRICT CLERK	51360-0-JURY FEES	\$ 25,000.00	\$ 30,000.00	\$ 30,000.00
100-GENERAL FUND	100450100-DISTRICT CLERK	51430-0-SHERIFF'S DEPARTMENT	\$ 65,000.00	\$ 100,000.00	\$ 100,000.00
100-GENERAL FUND	100450100-DISTRICT CLERK	53000-0-INTEREST EARNED	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
100-GENERAL FUND	100450100-DISTRICT CLERK	54160-0-ATTORNEY'S FEES REIMBURSE.	\$ 50,000.00	\$ 55,000.00	\$ 55,000.00
100-GENERAL FUND	100450100-DISTRICT CLERK	54240-0-MISCELLANEOUS REVENUE	\$ 15,000.00	\$ 185,000.00	\$ 185,000.00
100-GENERAL FUND	100512101-SHERIFF - BAILIFFS	51220-0-COURT COST	\$ -	\$ -	\$ 275,000.00
100-GENERAL FUND	100512101-SHERIFF - BAILIFFS	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ -	\$ 15,000.00
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51170-0-CONSTABLE PCT. 4	\$ 65,000.00	\$ 70,000.00	\$ 70,000.00
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51350-0-JP PCT 4 - FINES	\$ 200,000.00	\$ 250,000.00	\$ 175,000.00
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51360-0-JURY FEES	\$ 200.00	\$ 200.00	\$ 200.00
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 20,000.00	\$ 25,000.00	\$ 25,000.00
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51430-0-SHERIFF'S DEPARTMENT	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00
100-GENERAL FUND	100640100-CIHC COORDINATOR-COUNTY	54150-0-REFUNDS	\$ 200,000.00	\$ 285,000.00	\$ 285,000.00
100-GENERAL FUND	100414100-VEHICLE MAINTENANCE	54260-0-REIMBURSEMENTS - GAS/FUEL	\$ 135,000.00	\$ 175,000.00	\$ 175,000.00
100-GENERAL FUND	100622100-ENGINEERING	51300-0-INSPECTIONS FEES	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00
100-GENERAL FUND	100638100-ENVIRONMENTAL SERVICES	51280-0-HEALTH DEPARTMENT	\$ 500,000.00	\$ 625,000.00	\$ 625,000.00
100-GENERAL FUND	100638100-ENVIRONMENTAL SERVICES	51410-0-RESTITUTION FEES	\$ 1,000.00	\$ 30,000.00	\$ 30,000.00
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51430-0-SHERIFF'S DEPARTMENT	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51470-0-PERMIT FEES	\$ 12,000.00	\$ 1,000.00	\$ 1,000.00
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	52180-0-REIMB FROM STATE	\$ -	\$ 5,000.00	\$ 5,000.00
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ 75,000.00	\$ 65,000.00	\$ 65,000.00
100-GENERAL FUND	100622101-LANDFILL	51380-0-LANDFILL FEES	\$ 200,000.00	\$ 215,000.00	\$ 215,000.00
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51140-0-CONSTABLE PCT. 1	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51150-0-CONSTABLE PCT. 2	\$ 200.00	\$ 250.00	\$ 250.00
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51160-0-CONSTABLE PCT. 3	\$ 250.00	\$ 250.00	\$ 250.00
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51250-0-DISPUTE RESOLUTION	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51280-0-HEALTH DEPARTMENT	\$ 100.00	\$ 200.00	\$ 200.00
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51310-0-JP PCT 1-1 FINES	\$ 185,000.00	\$ 150,000.00	\$ 150,000.00
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51360-0-JURY FEES	\$ 25.00	\$ 25.00	\$ 25.00
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 15,000.00	\$ 20,000.00	\$ 20,000.00
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51430-0-SHERIFF'S DEPARTMENT	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
100-GENERAL FUND	100550300-CONSTABLE PCT 3	51160-0-CONSTABLE PCT. 3	\$ 125,000.00	\$ 130,000.00	\$ 130,000.00
100-GENERAL FUND	100622102-RECYCLING CENTER	54240-0-MISCELLANEOUS REVENUE	\$ 85,000.00	\$ 90,000.00	\$ 90,000.00
100-GENERAL FUND	100480100-DISTRICT ATTORNEY	52180-0-REIMB FROM STATE	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00

2013 REVENUES

FUND	ACCOUNTING UNIT	REVENUE SOURCE	REVENUES-2011	REVENUES-2012	REVENUES-2013
605-DEBT SERVICE	605680200-DEBT SERVICE	50100-0-PROPERTY TAXES-CURRENT	\$ 27,337,554.00	\$ 26,568,891.00	\$ 30,115,095.00
605-DEBT SERVICE	605680200-DEBT SERVICE	50200-0-PROPERTY TAXES-DELINQUENT	\$ 450,000.00	\$ 500,000.00	\$ 500,000.00
605-DEBT SERVICE	605680200-DEBT SERVICE	50300-0-PROPERTY TAXES-P & I	\$ 275,000.00	\$ 300,000.00	\$ 300,000.00
605-DEBT SERVICE	605680200-DEBT SERVICE	53000-0-INTEREST EARNED	\$ 150,000.00	\$ 145,000.00	\$ 145,000.00
605-DEBT SERVICE	605680200-DEBT SERVICE	54220-0-IMPACT FEES-FLOOD CONTROL	\$ -	\$ 100,000.00	\$ 100,000.00
605-DEBT SERVICE Total			\$ 28,212,554.00	\$ 27,613,891.00	\$ 31,160,095.00