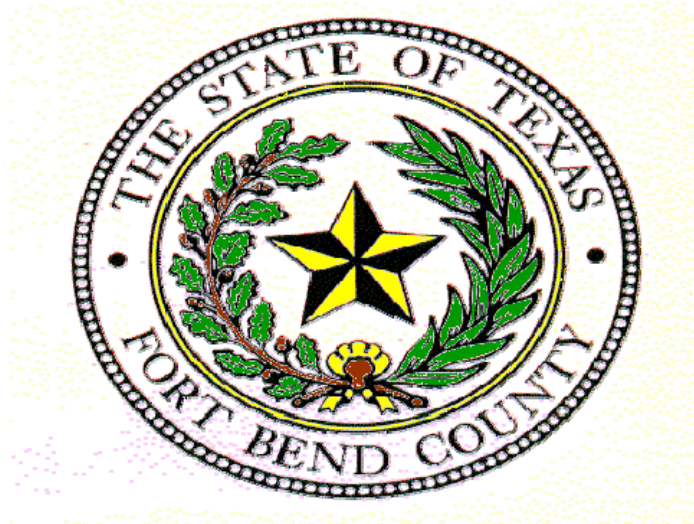


ADOPTED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2014



**Pamela Gubbels
Budget Officer**

**Robert Ed Sturdivant
County Auditor**

ADOPTED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2014

The **Fort Bend County** budget will raise more revenue from property taxes than last year's budget by an amount of \$12,633,660, which is a 6.34 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$7,629,353.

WHEREAS, on the 10th day of September, 2013, at a regular meeting of the Commissioners Court of Fort Bend County, Texas, sitting as the governing body of Fort Bend County, upon motion of Commissioner Meyers, seconded by Commissioner Prestage, and upon record vote, the motion passed 5 votes in favor, 0 votes opposed:

<i>Member of Commissioners Court</i>	<i>Yes</i>	<i>No</i>
Robert Hebert, County Judge	<u>Yes</u>	<u> </u>
Richard Morrison, Commissioner, Pct 1	<u>Yes</u>	<u> </u>
James Prestage, Commissioner, Pct. 2	<u>Yes</u>	<u> </u>
Andy Meyers, Commissioner, Pct. 3	<u>Yes</u>	<u> </u>
James Patterson, Commissioner, Pct. 4	<u>Yes</u>	<u> </u>

	TY2013 Proposed Tax Rate	TY2013 Effective Tax Rate	TY2013 Rollback Tax Rate	TY 2012 Adopted Tax Rate
General Fund	\$0.38076			\$0.37776
Road & Bridge Fund	\$0.03100			\$0.02800
Interest & Sinking Fund	\$0.07300			\$0.07500
TOTAL County Rate	\$0.48476	\$0.463407	\$0.498087	\$0.48076

*TY = Tax Year

Fort Bend County's total debt obligation is \$654,220,000 of which \$347,555,000 is Fort Bend County debt, \$151,580,000 is Fort Bend County Toll Road, and \$155,085,000 is Fort Bend Grand Parkway Toll Road.

ADOPTED BUDGET OF FORT BEND COUNTY DRAINAGE DISTRICT FOR FISCAL YEAR 2014

“The **Fort Bend County Drainage District** budget will raise less revenue from property taxes than last year’s budget by an amount of \$1,206,109 which is a 15.51 percent decrease from last year’s budget. The property tax revenue to be raised from new property added to the tax roll this year is \$235,930.

WHEREAS, on the 10th day of September, 2013, at a regular meeting of the Commissioners Court of Fort Bend County, Texas, sitting as the governing body of Fort Bend County, upon motion of Commissioner Patterson, seconded by Commissioner Meyers, and upon record vote, the motion passed 5 votes in favor, 0 votes opposed:

<i>Member of Commissioners Court</i>	<i>Yes</i>	<i>No</i>
Robert Hebert, County Judge	<u>Yes</u>	<u> </u>
Richard Morrison, Commissioner, Pct 1	<u>Yes</u>	<u> </u>
James Prestage, Commissioner, Pct. 2	<u>Yes</u>	<u> </u>
Andy Meyers, Commissioner, Pct. 3	<u>Yes</u>	<u> </u>
James Patterson, Commissioner, Pct. 4	<u>Yes</u>	<u> </u>

	TY2013 Adopted Tax Rate	TY2013 Effective Tax Rate	TY2013 Rollback Tax Rate	TY 2012 Adopted Tax Rate
FBC Drainage District	\$0.01500	\$0.018270	\$0.019731	\$0.01900

*TY = Tax Year

The Fort Bend County Drainage District currently has no debt obligation.

Fort Bend County
2014 Adopted Budget

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**2013 TAX RATE SUMMARY
PROPOSED for 2014 Budget**

		2013	2012	2011	2010	2009
Net Assessed Value Fort Bend County General	\$43,840,191,314					
General Fund		\$0.38076	\$0.37776	\$0.38184	\$0.38100	\$0.38620
Road and Bridge Fund		\$0.03100	\$0.02800	\$0.03032	\$0.02770	\$0.03100
Interest and Sinking Fund		<u>\$0.07300</u>	<u>\$0.07500</u>	<u>\$0.06880</u>	<u>\$0.07146</u>	<u>\$0.06180</u>
Total County Rate		<u>\$0.48476</u>	<u>\$0.48076</u>	<u>\$0.48096</u>	<u>\$0.48016</u>	<u>\$0.47900</u>
Net Assessed Value FBC Drainage District	\$43,289,038,954					
Drainage District Maintenance Fund		<u>\$0.01500</u>	<u>\$0.01900</u>	<u>\$0.01880</u>	<u>\$0.01960</u>	<u>\$0.02076</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:	8/1/2013	Factor	Budget	Tax Revenues	Tax revenue for \$0.01
Approved Values	\$ 41,977,668,270	100%	\$ 41,977,668,270		
Under ARB Review Totals	\$ 2,660,747,206	70%	\$ 1,862,523,044		
	<u>\$ 44,638,415,476</u>		<u>\$ 43,840,191,314</u>	<u>\$ 207,206,719</u>	<u>\$ 4,274,419</u>

Drainage District

Calculation of Net assessed value:	8/1/2013	Factor	Budget	Tax Revenues	Tax revenue for \$0.01
Approved Values	\$ 41,438,304,253	100%	\$ 41,438,304,253		
Under ARB Review Totals	\$ 2,643,906,716	70%	\$ 1,850,734,701		
	<u>\$ 44,082,210,969</u>		<u>\$ 43,289,038,954</u>	<u>\$ 6,331,022</u>	<u>\$ 4,220,681</u>

BUDGET FINANCE SUMMARY 2014 Adopted Budget

		ALL FUNDS	GENERAL (100)	ROAD AND BRIDGE (155)	DRAINAGE (160)	JUVENILE (150)
Unallocated Estimated Fund						
Balance	+	\$54,269,649	\$ 36,852,181	\$4,453,982	\$4,695,570	\$227,753
					\$2,502,528	
Designated for CIP Projects	+	\$13,454,549	\$ 9,649,871	\$1,302,150		\$0
Current CIP funds to be used in next 3 years (90%)	-	\$12,109,094	\$8,684,884	\$1,171,935	\$2,252,275	\$0
Total Estimated Beginning Balance	=	\$55,615,104	\$ 37,817,168	\$ 4,584,197	\$ 4,945,823	\$227,753
Estimated Tax Revenue		\$213,537,741	\$162,752,765	\$13,250,698	\$6,331,022	\$0
Estimated Other Revenue		\$42,379,100	\$33,867,325	\$6,035,000	\$505,000	\$126,000
Total Estimated Revenue		\$255,916,841	\$196,620,090	\$19,285,698	\$6,836,022	\$126,000
2014 Adopted O & M Budget						
New Capital Improvements Projects (CIP)		\$3,821,735	\$ 3,721,735	\$ 100,000	\$ -	\$0
Transfers		\$0	\$ 10,963,503	\$0	\$0	\$ (10,963,503)
Total Adopted Budget		\$271,328,102	\$ 204,359,778	\$ 20,578,064	\$10,235,107	\$326,000
Change in Fund Balance		(\$15,411,262)	(\$7,739,689)	(\$1,292,366)	(\$3,399,085)	(\$200,000)
Estimated Ending Balance EB as a Percentage of 2014 Budget		\$40,203,842	\$ 30,077,480	\$ 3,291,831	\$ 1,546,737	\$27,753
		14.8%	14.7%	16.0%	15.1%	0.2%

BUDGET FINANCE SUMMARY

2014 Adopted Budget

		LAW LIBRARY (195)	GUS GEORGE LAW ACADEMY (200)	CHILD SUPPORT TITLE IVD (410)	TOTAL DEBT (605)	OTHER FUNDS (215,225,240,29 0,305,310,315)
Unallocated Estimated Fund						
Balance	+	\$1,158,580	\$777,291	\$336,245	\$2,110,248	\$3,657,799
Designated for CIP Projects						
Current CIP funds to be used in	+	\$0	\$0	\$0	\$0	\$0
next 3 years	-	\$0	\$0	\$0	\$0	\$0
Total Estimated Beginning						
Balance	=	\$1,158,580	\$777,291	\$336,245	\$2,110,248	\$3,657,799
Estimated Tax Revenue						
		\$0	\$0	\$0	\$31,203,256	\$0
Estimated Other Revenue						
		\$319,500	\$127,500	\$300,500	\$760,000	\$338,275
Total Estimated Revenue						
		\$319,500	\$127,500	\$300,500	\$31,963,256	\$338,275
2014 Adopted O & M Budget						
	\$	331,662	\$ 176,214	\$ 12,000	\$ 32,349,548	\$2,959,728
New Capital Improvements						
Projects (CIP)		\$0	\$0	\$0	\$0	\$0
Transfers			\$0	\$0	\$0	\$0
Total Adopted Budget						
		\$331,662	\$176,214	\$12,000	\$32,349,548	\$2,959,728
Change in Fund Balance						
		(\$12,162)	(\$48,714)	\$288,500	(\$386,292)	(\$2,621,453)
Estimated Ending Balance						
		\$1,146,418	\$728,577	\$624,745	\$1,723,956	\$1,036,346
EB as a Percentage of 2014						
Budget		345.7%	413.5%	5206.2%	5.3%	35.0%

BUDGET FINANCE SUMMARY

2014 Budget Adopted (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)
Estimated Beginning Balance	\$3,657,799	\$131,729	\$582,853	\$104,509	\$5,042	\$819,836
Estimated Tax Revenue	\$0	\$0		\$0	\$0	\$0
Estimated Other Revenue	\$338,275	\$70,000	\$7,000	\$55,000	\$25	\$202,500
2014 Adopted	\$2,959,728	\$128,000	\$325,860	\$80,000	\$5,067	\$569,320.00
Change in Fund Balance	(\$2,621,453)	(\$58,000)	(\$318,860)	(\$25,000)	(\$5,042)	(\$366,820)
Estimated Ending Balance	\$1,036,346	\$73,729	\$263,993	\$79,509	\$0	\$453,016
EB as a Percentage of 2014 Budget	35.0%	57.6%	81.0%	99.4%	0.0%	79.6%

	FORFEITED ASSETS TASK - FEDERAL (305)	SHERIFF F/ASSETS - STATE (310)	SHERIFF F/ASSETS - FEDERAL (315)	CONST PCT 2- ASSET FORF. STATE (320)	DA STATE ASSET FORFEITURE (335)	EMPLOYEE BENEFITS (850)
Estimated Beginning Balance	\$77,444	\$334,548	\$423,658	\$2,778	\$255,402	\$920,000
Estimated Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Other Revenue	\$50	\$1,000	\$1,500	\$0	\$1,200	\$0
2014 Adopted Budget	\$70,000	\$325,000	\$350,000	\$2,778	\$256,617	\$847,086
Change in Fund Balance	(\$69,950)	(\$324,000)	(\$348,500)	(\$2,778)	(\$255,417)	(\$847,086)
Estimated Ending Balance	\$7,494	\$10,548	\$75,158	\$0	(\$15)	\$72,914
EB as a Percentage of 2014 Budget	10.7%	3.2%	21.5%	0.0%	0.0%	8.6%

**Fort Bend County
FY 2014 Budget Summary**

Fund	Acct. Unit	Department	2012 Actual Expenses	2013 Adopted	2014 Adopted	Variance (2013 Adopted/ 2014 Adopted)
100	100400100	COUNTY JUDGE	\$ 490,480	\$ 523,943	\$ 610,735	16.57%
100	100401100	COMMISSIONER PRECINCT 1	\$ 375,771	\$ 386,109	\$ 413,749	7.16%
100	100401200	COMMISSIONER PRECINCT 2	\$ 526,265	\$ 521,309	\$ 565,248	8.43%
100	100401300	COMMISSIONER PRECINCT 3	\$ 312,980	\$ 425,357	\$ 477,712	12.31%
100	100401400	COMMISSIONER PRECINCT 4	\$ 335,051	\$ 352,735	\$ 393,815	11.65%
100	100403100	COUNTY CLERK	\$ 3,161,993	\$ 3,298,798	\$ 3,404,341	3.20%
100	100409100	NON-DEPARTMENTAL	\$ 7,212,768	\$ 9,859,580	\$ 11,883,309	20.53%
100	100410100	RISK MANAGEMENT/INSURANCE	\$ 750,518	\$ 784,452	\$ 807,071	2.88%
100	100410101	PROPERTY/CASUALTY/LIABILITY	\$ 2,310,014	\$ 2,660,000	\$ 2,822,000	6.09%
100	100411100	ELECTIONS ADMINISTRATOR	\$ 658,856	\$ 680,258	\$ 759,598	11.66%
100	100411102	ELECTIONS SERVICES	\$ 473,527	\$ 546,123	\$ 610,700	11.82%
100	100412100	HUMAN RESOURCES	\$ 783,021	\$ 840,935	\$ 854,593	1.62%
100	100414100	VEHICLE MAINTENANCE	\$ 10,878	\$ 19,280	\$ (170,872)	-986.28%
100	100415100	FLEET MANAGEMENT	\$ -	\$ -	\$ -	#DIV/0!
100	100416100	RECORDS MANAGEMENT	\$ 370,383	\$ 375,709	\$ 369,894	-1.55%
100	100417100	CENTRAL MAILROOM	\$ 673,897	\$ 686,090	\$ 739,713	7.82%
100	100418100	FACILITIES MGMT & PLANNING	\$ 490,214	\$ 502,624	\$ 611,094	21.58%
100	100418101	FACILITIES MAINTENANCE	\$ 1,020,146	\$ 1,169,843	\$ 1,287,984	10.10%
100	100418102	FACILITIES OPERATIONS	\$ 5,644,985	\$ 5,673,769	\$ 4,184,634	-26.25%
100	100418103	FACILITIES CUSTODIAL	\$ 887,953	\$ 920,393	\$ 968,104	5.18%
100	100418104	JAIL MAINTENANCE	\$ -		\$ 1,164,754	
100	100418105	INTERDEPARTMENTAL CONSTRUCTION	\$ 890,256	\$ 935,884	\$ 973,402	4.01%
100	100426100	COUNTY COURT AT LAW #1	\$ 819,151	\$ 680,334	\$ 715,524	5.17%
100	100426200	COUNTY COURT AT LAW #2	\$ 942,022	\$ 684,411	\$ 715,020	4.47%
100	100426300	COUNTY COURT AT LAW #3	\$ 985,585	\$ 700,198	\$ 731,999	4.54%
100	100426400	COUNTY COURT AT LAW #4	\$ 1,384,531	\$ 694,638	\$ 723,130	4.10%
100	100426500	ASSOCIATE COUNTY COURT AT LAW	\$ 205,353	\$ 205,794	\$ 246,697	19.88%
100	100435100	240TH DISTRICT COURT	\$ 850,120	\$ 454,567	\$ 468,998	3.17%
100	100435200	268TH DISTRICT COURT	\$ 709,007	\$ 467,641	\$ 488,892	4.54%
100	100435300	328TH DISTRICT COURT	\$ 593,191	\$ 599,832	\$ 627,590	4.63%
100	100435400	387TH DISTRICT COURT	\$ 603,879	\$ 528,944	\$ 555,693	5.06%
100	100435500	400TH DISTRICT COURT	\$ 879,369	\$ 458,780	\$ 470,006	2.45%
100	100435600	434TH DISTRICT COURT	\$ 1,666,205	\$ 461,488	\$ 475,919	3.13%
100	100440100	CHILD SUPPORT	\$ 391,862	\$ 401,925	\$ 443,562	10.36%
100	100450100	DISTRICT CLERK	\$ 3,461,806	\$ 3,539,607	\$ 3,745,112	5.81%

**Fort Bend County
FY 2014 Budget Summary**

Fund	Acct. Unit	Department	2012 Actual Expenses	2013 Adopted	2014 Adopted	Variance (2013 Adopted/ 2014 Adopted)
100	100450101	DISTRICT CLERK JURY PAYMENTS	\$ 217,779	\$ 275,000	\$ 275,000	0.00%
100	100455100	JUSTICE OF THE PEACE PCT1 PL1	\$ 437,391	\$ 447,051	\$ 463,154	3.60%
100	100455200	JUSTICE OF THE PEACE PCT1 PL2	\$ 583,176	\$ 589,008	\$ 625,971	6.28%
100	100455300	JUSTICE OF THE PEACE #2	\$ 461,911	\$ 488,483	\$ 509,193	4.24%
100	100455400	JUSTICE OF THE PEACE #3	\$ 497,665	\$ 505,024	\$ 563,773	11.63%
100	100455500	JUSTICE OF THE PEACE #4	\$ 407,679	\$ 424,894	\$ 447,127	5.23%
100	100460100	BAIL BOND BOARD	\$ 71,653	\$ 75,002	\$ 85,549	14.06%
100	100475100	COUNTY ATTORNEY	\$ 2,037,811	\$ 1,977,223	\$ 2,072,207	4.80%
100	100480100	DISTRICT ATTORNEY	\$ 6,792,445	\$ 7,166,499	\$ 7,946,469	10.88%
100	100485100	PUBLIC DEFENDER-MENTAL HEALTH	\$ 14,833	\$ 386,802	\$ 609,104	57.47%
100	100495100	COUNTY AUDITOR	\$ 1,780,850	\$ 1,829,349	\$ 1,928,540	5.42%
100	100495101	DISTRICT JUDGES FEES/SERVICES	\$ -	\$ 2,000,000	\$ 3,000,000	50.00%
100	100497100	COUNTY TREASURER	\$ 803,176	\$ 831,828	\$ 862,207	3.65%
100	100497101	COURT COLLECTIONS	\$ 113,861	\$ 122,936	\$ 126,339	2.77%
100	100497102	EMS COLLECTIONS	\$ 422,496	\$ 444,736	\$ 464,598	4.47%
100	100499100	TAX COLLECTOR/ASSESSOR	\$ 3,667,247	\$ 3,683,590	\$ 4,034,434	9.52%
100	100501100	BUDGET OFFICE	\$ 429,104	\$ 443,320	\$ 463,371	4.52%
100	100503100	INFORMATION TECHNOLOGY	\$ 4,971,056	\$ 5,190,609	\$ 6,538,954	25.98%
100	100505100	PURCHASING	\$ 728,809	\$ 729,954	\$ 765,989	4.94%
100	100512100	SHERIFF DETENTION OPERATING	\$ 27,268,636	\$ 25,810,819	\$ 27,053,127	4.81%
100	100512101	SHERIFF - BAILIFFS	\$ 2,005,418	\$ 2,142,351	\$ 2,397,965	11.93%
100	100512102	SHERIFF - COURTHOUSE SECURITY	\$ -	\$ -	\$ -	#DIV/0!
100	100535100	CIVIL SERVICE COMMISSION	\$ 32,474	\$ 76,885	\$ 91,937	19.58%
100	100540100	AMBULANCE-EMS	\$ 8,363,575	\$ 8,589,506	\$ 9,785,349	13.92%
100	100543100	FIRE MARSHAL	\$ 2,311,755	\$ 2,299,814	\$ 2,531,475	10.07%
100	100545100	DEPT OF PUBLIC SAFETY	\$ 109,703	\$ 112,256	\$ 117,316	4.51%
100	100545101	DPS - LICENSE & WEIGHT	\$ 3,281	\$ 3,466	\$ 4,138	19.39%
100	100550100	CONSTABLE PCT 1	\$ 1,479,114	\$ 1,497,849	\$ 1,682,234	12.31%
100	100550200	CONSTABLE PCT 2	\$ 1,260,682	\$ 1,391,656	\$ 1,584,623	13.87%
100	100550300	CONSTABLE PCT 3	\$ 980,605	\$ 969,490	\$ 1,143,689	17.97%
100	100550400	CONSTABLE PCT 4	\$ 874,096	\$ 880,522	\$ 1,099,493	24.87%
100	100555100	COURTS ADMINISTRATION	\$ 167,881	\$ 169,607	\$ 341,431	101.31%
100	100555101	INDIGENT DEFENSE PROGRAM	\$ 223,209	\$ 233,973	\$ 236,407	1.04%
100	100555102	BEHAVIORAL HEALTH SERVICES	\$ 132,736	\$ 109,903	\$ 195,218	77.63%
100	100560100	SHERIFF ENFORCEMENT OPERATING	\$ 29,824,027	\$ 28,203,111	\$ 32,065,963	13.70%

**Fort Bend County
FY 2014 Budget Summary**

Fund	Acct. Unit	Department	2012 Actual Expenses	2013 Adopted	2014 Adopted	Variance (2013 Adopted/ 2014 Adopted)
100	100560112	COMMISSARY ADMINISTRATION	\$ 149,535	\$ 134,411	\$ 151,518	12.73%
100	100565100	CHOICES & CONSEQUENCES	\$ 52,597	\$ 61,790	\$ -	-100.00%
100	100565101	DEATH INVESTIGATORS	\$ 21,334	\$ 24,350	\$ 24,350	0.00%
100	100570100	ADULT PROBATION OPERATING	\$ 131,831	\$ 146,314	\$ 143,139	-2.17%
100	100570102	CSR PROGRAM	\$ 253,565	\$ 274,913	\$ 296,096	7.71%
100	100570103	DRUG COURT - COUNTY	\$ 60,451	\$ 55,000	\$ 55,000	0.00%
100	100575105	JUVENILE PROB. OPERATING	\$ 8,114,001	\$ 10,020,438	\$ 10,963,503	9.41%
100	100575107	JUVENILE TRUANCY COURT	\$ 275,059	\$ 304,205	\$ 307,086	0.95%
100	100580100	EMERGENCY MANAGEMENT-COUNTY	\$ 572,152	\$ 575,475	\$ 578,514	0.53%
100	100610100	PUBLIC TRANSPORTATION	\$ 505,616	\$ 2,575,529	\$ 4,096,095	59.04%
100	100622100	ENGINEERING	\$ 1,592,137	\$ 1,735,840	\$ 2,174,652	25.28%
100	100622101	LANDFILL	\$ 123,574	\$ 141,255	\$ 132,903	-5.91%
100	100622102	RECYCLING CENTER	\$ 137,796	\$ 147,505	\$ 147,526	0.01%
100	100622103	HOUSEHOLD/AG WASTE PROGRAM	\$ 76,789	\$ 103,409	\$ 94,507	-8.61%
100	100630100	HEALTH DEPT-COUNTY	\$ 461,223	\$ 552,078	\$ 553,101	0.19%
100	100630101	CLINICAL HEALTH IMMUNIZATION	\$ 267,093	\$ 287,763	\$ 296,860	3.16%
100	100633100	ANIMAL SERVICES	\$ 661,640	\$ 712,270	\$ 823,307	15.59%
100	100635100	HEALTH & HUMAN SERVICES	\$ 469,585	\$ 489,462	\$ 866,136	76.96%
100	100635101	SENIORS CENTER	\$ 22,063	\$ 168,512	\$ 201,334	19.48%
100	100638100	ENVIRONMENTAL SERVICES	\$ 1,273,115	\$ 1,298,529	\$ 1,448,820	11.57%
100	100640100	CIHC COORDINATOR-COUNTY	\$ 2,420,423	\$ 3,647,325	\$ 2,679,576	-26.53%
100	100645100	SOCIAL SERVICES	\$ 1,241,836	\$ 1,252,580	\$ 903,270	-27.89%
100	100647101	CHILD PROTECTIVE SCVS-COUNTY	\$ 64,050	\$ 184,200	\$ 184,200	0.00%
100	100650100	COUNTY LIBRARY OPERATING	\$ 13,005,638	\$ 13,276,244	\$ 13,903,433	4.72%
100	100655100	FAIRGROUNDS	\$ 384,137	\$ 388,643	\$ 467,402	20.27%
100	100660100	PARKS DEPARTMENT	\$ 1,505,380	\$ 1,724,885	\$ 1,882,744	9.15%
100	100665100	EXTENSION SERVICE	\$ 798,366	\$ 823,691	\$ 807,788	-1.93%
100	100667100	VETERANS SERVICE	\$ 189,583	\$ 195,457	\$ 203,119	3.92%
100	100685100	CAPITAL OUTLAY-GENERAL FUND	\$ -	\$ 4,209,995	\$ 3,721,735	-11.60%
TOTAL GENERAL FUND			\$ 175,178,739	\$ 186,655,934	\$ 204,359,778	9.48%

**Fort Bend County
FY 2014 Budget Summary**

Fund	Acct. Unit	Department	2012 Actual Expenses	2013 Adopted	2014 Adopted	Variance (2013 Adopted/ 2014 Adopted)
150	150575100	JUVENILE PROBATION OPERATING	\$ 5,159,041	\$ -	\$ 0	#DIV/0!
150	150575101	JUVENILE DETENTION OPERATING	\$ 4,719,243	\$ -	\$ -	#DIV/0!
150	150575108	JUVENILE TRUANCY OFFICERS	\$ 320,587	\$ 400,000	\$ 326,000	-18.50%
155	155611100	ROAD & BRIDGE	\$ 18,479,858	\$ 19,590,522	\$ 20,578,064	5.04%
160	160620100	DRAINAGE DISTRICT-COUNTY	\$ 7,600,915	\$ 8,286,114	\$ 10,235,107	23.52%
195	195585100	COUNTY LAW LIBRARY	\$ 222,033	\$ 265,615	\$ 331,662	24.87%
200	200560111	GUS GEORGE LAW ENF ACADEMY	\$ 120,158	\$ 176,714	\$ 176,214	-0.28%
410	410440101	CHILD SUPPORT TITLE IV-D REIMB	\$ 4,998	\$ 12,954	\$ 12,000	-7.36%
TOTAL SEPARATLEY BUDGETED FUNDS			\$ 36,626,833	\$ 28,731,920	\$ 31,659,048	10.19%
215	215650101	LIBRARY DONATION	\$ 57,678	\$ 125,000	\$ 128,000	2.40%
225	225560112	FORFEITED ASSETS-TASK(STATE)	\$ 578,083	\$ 411,430	\$ 325,860	-20.80%
255	255480101	D. A. ASSET FORFEITURE	\$ 14,327	\$ 5,110	\$ 5,067	-0.84%
260	260480102	D.A. BAD CHECK COLL FEES	\$ 28,225	\$ 65,734	\$ 80,000	21.70%
300	300411101	ELECTIONS CONTRACT	\$ 335,360	\$ 262,898	\$ 569,320	116.56%
305	305560114	FORFEITED ASSETS-TASK(FEDERAL)	\$ 41,833	\$ 48,000	\$ 70,000	45.83%
310	310560115	SHERIFF F/ASSETS-STATE	\$ 257,159	\$ 100,000	\$ 325,000	225.00%
315	315560116	SHERIFF F/ASSETS-FEDERAL	\$ 1,035,045	\$ 320,000	\$ 350,000	9.38%
320	320550204	ASSET FORTFEITURE-CONST PCT 2	\$ -	\$ 2,776	\$ 2,778	0.07%
335	335480104	D. A. STATE ASSET FORFEITURE	\$ 378,434	\$ 383,821	\$ 256,617	-33.14%
850	850410104	EMPLOYEE HEALTH CLINIC	\$ 644,728	\$ 773,303	\$ 847,086	
TOTAL OTHER FUNDS			\$ 3,731,409	\$ 2,511,026	\$ 2,959,728	17.87%
605	605680220	2006 UNLIMITED TAX ROAD	\$ 2,361,531	\$ 2,358,406	\$ 2,360,781	0.10%
605	605680225	2007 UNLIMITED TAX ROAD	\$ 1,909,779	\$ 1,914,979	\$ 1,911,979	-0.16%
605	605680230	2007 FACILITIES BOND	\$ 9,883,425	\$ 9,885,275	\$ 9,881,775	-0.04%
605	605680235	2009 JUSTICE CENTER BONDS	\$ 6,028,338	\$ 6,030,925	\$ 6,039,163	0.14%
605	605680240	2009 UNLIMITED TAX ROAD	\$ 3,774,525	\$ 3,775,225	\$ 3,776,525	0.03%
605	605680245	2009 UNLMTD TAX ROAD REFUNDING	\$ 2,758,925	\$ 2,656,650	\$ 2,554,150	-3.86%
605	605680250	2012 UNLIMITED TAX ROAD	\$ 869,967	\$ 4,497,850	\$ 4,499,475	0.04%
605	605680315	2010 FBFCWSC REFUNDING	\$ 1,285,238	\$ 1,272,119	\$ 1,325,700	4.21%
TOTAL DEBT SERVICES			\$ 28,871,728	\$ 32,391,429	\$ 32,349,548	-0.13%

GRAND TOTAL	\$ 244,408,709	\$ 250,290,309	\$ 271,328,102	8.41%
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2014 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2012 ACTUALS</u>	<u>2013 ADOPTED-2012</u>	<u>2014 ADOPTED-2013</u>
100400100-COUNTY JUDGE			
IATC-INFORMATION AND TECHNOLOGY COST	\$310.64		\$160.00
OATC-OPERATING AND TRAINING COST	\$12,135.57	\$14,486.70	\$15,010.00
SAPC-SALARIES AND PERSONNEL COST	\$478,033.54	\$509,456.20	\$595,564.91
	\$490,479.75	\$523,942.90	\$610,734.91
100401100-COMMISSIONER PRECINCT 1			
IATC-INFORMATION AND TECHNOLOGY COST	\$249.00		
OATC-OPERATING AND TRAINING COST	\$9,064.83	\$11,274.30	\$13,534.00
SAPC-SALARIES AND PERSONNEL COST	\$366,456.87	\$374,834.97	\$400,215.48
	\$375,770.70	\$386,109.27	\$413,749.48
100401200-COMMISSIONER PRECINCT 2			
IATC-INFORMATION AND TECHNOLOGY COST	\$374.28		
OATC-OPERATING AND TRAINING COST	\$22,570.95	\$22,932.70	\$22,888.00
SAPC-SALARIES AND PERSONNEL COST	\$503,319.87	\$498,375.90	\$542,361.02
	\$526,265.10	\$521,308.60	\$565,249.02
100401300-COMMISSIONER PRECINCT 3			
IATC-INFORMATION AND TECHNOLOGY COST	\$71.70	\$700.00	
OATC-OPERATING AND TRAINING COST	\$14,411.46	\$35,024.00	\$45,281.00
SAPC-SALARIES AND PERSONNEL COST	\$298,497.29	\$389,633.02	\$432,430.00
	\$312,980.45	\$425,357.02	\$477,711.00
100401400-COMMISSIONER PRECINCT 4			
IATC-INFORMATION AND TECHNOLOGY COST	\$790.41	\$327.00	
OATC-OPERATING AND TRAINING COST	\$6,647.30	\$11,689.10	\$11,682.00
SAPC-SALARIES AND PERSONNEL COST	\$327,613.40	\$340,718.44	\$382,132.93
	\$335,051.11	\$352,734.54	\$393,814.93
100403100-COUNTY CLERK			
IATC-INFORMATION AND TECHNOLOGY COST	\$4,982.49	\$4,000.00	\$3,000.00
OATC-OPERATING AND TRAINING COST	\$76,646.67	\$72,774.30	\$74,177.00
SAPC-SALARIES AND PERSONNEL COST	\$3,080,363.88	\$3,222,023.88	\$3,327,163.06
	\$3,161,993.04	\$3,298,798.18	\$3,404,340.06
100409100-NON-DEPARTMENTAL			
88-PRIOR PERIOD CORRECTIONS	(\$510,834.00)		
OATC-OPERATING AND TRAINING COST	\$5,064,686.84	\$6,882,680.00	\$7,790,509.00
SAPC-SALARIES AND PERSONNEL COST	\$2,658,915.00	\$2,976,900.00	\$4,092,800.00
	\$7,212,767.84	\$9,859,580.00	\$11,883,309.00
100410100-RISK MANAGEMENT/INSURANCE			
IATC-INFORMATION AND TECHNOLOGY COST	\$1,627.95		
OATC-OPERATING AND TRAINING COST	\$141,122.92	\$168,041.00	\$165,306.00
SAPC-SALARIES AND PERSONNEL COST	\$607,766.68	\$616,410.68	\$641,764.98
	\$750,517.55	\$784,451.68	\$807,070.98

2014 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2012 ACTUALS</u>	<u>2013 ADOPTED-2012</u>	<u>2014 ADOPTED-2013</u>
100410101-PROPERTY/CASUALTY/LIABILITY			
CAPA-CAPITAL ACQUISITIONS	\$36,115.50	\$90,000.00	\$80,000.00
IATC-INFORMATION AND TECHNOLOGY COST		\$3,000.00	\$10,000.00
OATC-OPERATING AND TRAINING COST	\$2,273,898.11	\$2,567,000.00	\$2,732,000.00
	\$2,310,013.61	\$2,660,000.00	\$2,822,000.00
100411100-ELECTIONS ADMINISTRATOR			
IATC-INFORMATION AND TECHNOLOGY COST		\$2,700.00	
OATC-OPERATING AND TRAINING COST	\$130,197.86	\$115,038.70	\$174,464.00
SAPC-SALARIES AND PERSONNEL COST	\$528,658.13	\$562,519.40	\$585,134.38
	\$658,855.99	\$680,258.10	\$759,598.38
100411102-ELECTIONS SERVICES			
IATC-INFORMATION AND TECHNOLOGY COST	\$6,555.26		\$4,000.00
OATC-OPERATING AND TRAINING COST	\$196,085.30	\$295,985.00	\$279,250.00
SAPC-SALARIES AND PERSONNEL COST	\$270,886.78	\$250,138.00	\$327,450.00
	\$473,527.34	\$546,123.00	\$610,700.00
100412100-HUMAN RESOURCES			
IATC-INFORMATION AND TECHNOLOGY COST	\$471.72		
OATC-OPERATING AND TRAINING COST	\$86,307.67	\$136,000.00	\$133,300.00
SAPC-SALARIES AND PERSONNEL COST	\$696,242.52	\$704,934.63	\$721,292.15
	\$783,021.91	\$840,934.63	\$854,592.15
100414100-VEHICLE MAINTENANCE			
CAPA-CAPITAL ACQUISITIONS			\$2,421,734.00
IATC-INFORMATION AND TECHNOLOGY COST		\$270.00	\$2,162.00
OATC-OPERATING AND TRAINING COST	(\$597,833.98)	(\$608,079.00)	(\$3,378,396.39)
SAPC-SALARIES AND PERSONNEL COST	\$608,712.08	\$627,088.66	\$783,628.62
	\$10,878.10	\$19,279.66	(\$170,871.77)
100415100-FLEET MANAGEMENT			
CAPA-CAPITAL ACQUISITIONS		\$1,602,036.00	
OATC-OPERATING AND TRAINING COST		(\$1,602,036.00)	
		\$0.00	
100416100-RECORDS MANAGEMENT			
CAPA-CAPITAL ACQUISITIONS			\$6,500.00
IATC-INFORMATION AND TECHNOLOGY COST	\$224.13	\$50.00	\$2,691.00
OATC-OPERATING AND TRAINING COST	\$13,086.17	\$16,160.00	\$16,292.00
SAPC-SALARIES AND PERSONNEL COST	\$357,072.88	\$359,498.90	\$344,410.70
	\$370,383.18	\$375,708.90	\$369,893.70
100417100-CENTRAL MAILROOM			
OATC-OPERATING AND TRAINING COST	\$501,327.10	\$505,368.30	\$554,311.00
SAPC-SALARIES AND PERSONNEL COST	\$172,570.29	\$180,721.86	\$185,402.41
	\$673,897.39	\$686,090.16	\$739,713.41

2014 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2012 ACTUALS</u>	<u>2013 ADOPTED-2012</u>	<u>2014 ADOPTED-2013</u>
100418100-FACILITIES MGMT & PLANNING			
IATC-INFORMATION AND TECHNOLOGY COST	\$3,292.71	\$2,052.00	
OATC-OPERATING AND TRAINING COST	\$36,182.04	\$49,435.60	\$48,049.00
SAPC-SALARIES AND PERSONNEL COST	\$450,739.41	\$451,136.72	\$563,045.23
	\$490,214.16	\$502,624.32	\$611,094.23
100418101-FACILITIES MAINTENANCE			
CAPA-CAPITAL ACQUISITIONS	\$60,885.00		
IATC-INFORMATION AND TECHNOLOGY COST	\$6,192.56		
OATC-OPERATING AND TRAINING COST	\$460,684.67	\$523,340.80	\$642,818.00
SAPC-SALARIES AND PERSONNEL COST	\$492,383.57	\$646,502.60	\$645,166.60
	\$1,020,145.80	\$1,169,843.40	\$1,287,984.60
100418102-FACILITIES OPERATIONS			
IATC-INFORMATION AND TECHNOLOGY COST	\$2,723.59		
OATC-OPERATING AND TRAINING COST	\$5,380,600.15	\$5,502,994.60	\$3,997,754.00
SAPC-SALARIES AND PERSONNEL COST	\$261,660.76	\$170,774.40	\$186,879.89
	\$5,644,984.50	\$5,673,769.00	\$4,184,633.89
100418103-FACILITIES CUSTODIAL			
OATC-OPERATING AND TRAINING COST	\$438,717.09	\$442,572.00	\$442,559.00
SAPC-SALARIES AND PERSONNEL COST	\$449,235.67	\$477,821.23	\$525,545.99
	\$887,952.76	\$920,393.23	\$968,104.99
100418104-JAIL MAINTENANCE			
CAPA-CAPITAL ACQUISITIONS			\$65,200.00
IATC-INFORMATION AND TECHNOLOGY COST			\$15,800.00
OATC-OPERATING AND TRAINING COST			\$682,758.00
SAPC-SALARIES AND PERSONNEL COST			\$400,995.42
			\$1,164,753.42
100418105-INTERDEPARTMENTAL CONSTRUCTION			
OATC-OPERATING AND TRAINING COST			\$35,800.00
SAPC-SALARIES AND PERSONNEL COST			\$937,602.00
			\$973,402.00
100426100-COUNTY COURT AT LAW #1			
CAPA-CAPITAL ACQUISITIONS	\$5,320.00		\$526.00
OATC-OPERATING AND TRAINING COST	\$375,407.28	\$230,600.00	\$230,600.00
SAPC-SALARIES AND PERSONNEL COST	\$438,423.70	\$449,734.14	\$484,397.20
	\$819,150.98	\$680,334.14	\$715,523.20
100426200-COUNTY COURT AT LAW #2			
CAPA-CAPITAL ACQUISITIONS	\$5,320.00		
IATC-INFORMATION AND TECHNOLOGY COST	\$1,074.60		
OATC-OPERATING AND TRAINING COST	\$470,253.13	\$231,655.00	\$229,630.00
SAPC-SALARIES AND PERSONNEL COST	\$465,374.06	\$452,755.99	\$485,390.00
	\$942,021.79	\$684,410.99	\$715,020.00

2014 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2012 ACTUALS</u>	<u>2013 ADOPTED-2012</u>	<u>2014 ADOPTED-2013</u>
100426300-COUNTY COURT AT LAW #3			
IATC-INFORMATION AND TECHNOLOGY COST	\$1,952.90	\$50.00	\$80.00
OATC-OPERATING AND TRAINING COST	\$531,316.51	\$230,700.00	\$229,875.00
SAPC-SALARIES AND PERSONNEL COST	\$452,315.86	\$469,447.69	\$502,044.20
	\$985,585.27	\$700,197.69	\$731,999.20
100426400-COUNTY COURT AT LAW #4			
OATC-OPERATING AND TRAINING COST	\$931,313.00	\$226,323.00	\$226,323.00
SAPC-SALARIES AND PERSONNEL COST	\$453,218.38	\$468,314.97	\$496,807.00
	\$1,384,531.38	\$694,637.97	\$723,130.00
100426500-ASSOCIATE COUNTY COURT AT LAW			
IATC-INFORMATION AND TECHNOLOGY COST	\$935.29		
OATC-OPERATING AND TRAINING COST	\$13,206.10	\$10,419.00	\$15,844.00
SAPC-SALARIES AND PERSONNEL COST	\$191,211.36	\$195,375.47	\$230,853.35
	\$205,352.75	\$205,794.47	\$246,697.35
100435100-240TH DISTRICT COURT			
OATC-OPERATING AND TRAINING COST	\$623,301.90	\$221,596.00	\$221,596.00
SAPC-SALARIES AND PERSONNEL COST	\$226,818.02	\$232,971.03	\$247,401.80
	\$850,119.92	\$454,567.03	\$468,997.80
100435200-268TH DISTRICT COURT			
IATC-INFORMATION AND TECHNOLOGY COST	\$1,331.43		
OATC-OPERATING AND TRAINING COST	\$478,877.75	\$232,552.00	\$241,552.00
SAPC-SALARIES AND PERSONNEL COST	\$228,797.49	\$235,089.05	\$247,340.40
	\$709,006.67	\$467,641.05	\$488,892.40
100435300-328TH DISTRICT COURT			
IATC-INFORMATION AND TECHNOLOGY COST	\$1,924.30		
OATC-OPERATING AND TRAINING COST	\$224,288.63	\$225,000.00	\$225,000.00
SAPC-SALARIES AND PERSONNEL COST	\$366,977.96	\$374,831.82	\$402,590.00
	\$593,190.89	\$599,831.82	\$627,590.00
100435400-387TH DISTRICT COURT			
OATC-OPERATING AND TRAINING COST	\$238,213.76	\$155,950.00	\$156,500.00
SAPC-SALARIES AND PERSONNEL COST	\$365,664.81	\$372,994.47	\$399,192.80
	\$603,878.57	\$528,944.47	\$555,692.80
100435500-400TH DISTRICT COURT			
CAPA-CAPITAL ACQUISITIONS		\$5,320.00	\$533.00
OATC-OPERATING AND TRAINING COST	\$649,466.52	\$219,575.00	\$220,500.00
SAPC-SALARIES AND PERSONNEL COST	\$229,902.19	\$233,885.11	\$248,973.20
	\$879,368.71	\$458,780.11	\$470,006.20
100435600-434TH DISTRICT COURT			
OATC-OPERATING AND TRAINING COST	\$1,436,676.00	\$227,700.00	\$227,700.00
SAPC-SALARIES AND PERSONNEL COST	\$229,528.54	\$233,788.07	\$248,218.80
	\$1,666,204.54	\$461,488.07	\$475,918.80

2014 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2012 ACTUALS</u>	<u>2013 ADOPTED-2012</u>	<u>2014 ADOPTED-2013</u>
100440100-CHILD SUPPORT			
OATC-OPERATING AND TRAINING COST	\$15,999.79	\$17,191.00	\$16,691.00
SAPC-SALARIES AND PERSONNEL COST	\$375,862.36	\$384,733.65	\$426,871.86
	\$391,862.15	\$401,924.65	\$443,562.86
100450100-DISTRICT CLERK			
CAPA-CAPITAL ACQUISITIONS			\$7,640.00
IATC-INFORMATION AND TECHNOLOGY COST	\$7,075.06	\$10,000.14	\$3,450.00
OATC-OPERATING AND TRAINING COST	\$136,076.58	\$142,204.90	\$173,018.00
SAPC-SALARIES AND PERSONNEL COST	\$3,318,654.77	\$3,387,402.36	\$3,561,003.06
	\$3,461,806.41	\$3,539,607.40	\$3,745,111.06
100450101-DISTRICT CLERK JURY PAYMENTS			
OATC-OPERATING AND TRAINING COST	\$217,779.00	\$275,000.00	\$275,000.00
	\$217,779.00	\$275,000.00	\$275,000.00
100455100-JUSTICE OF THE PEACE PCT1 PL1			
OATC-OPERATING AND TRAINING COST	\$9,984.30	\$11,522.00	\$11,133.00
SAPC-SALARIES AND PERSONNEL COST	\$427,406.33	\$435,529.49	\$452,021.67
	\$437,390.63	\$447,051.49	\$463,154.67
100455200-JUSTICE OF THE PEACE PCT1 PL2			
OATC-OPERATING AND TRAINING COST	\$20,677.86	\$19,805.00	\$17,999.00
SAPC-SALARIES AND PERSONNEL COST	\$562,498.16	\$569,203.01	\$607,972.11
	\$583,176.02	\$589,008.01	\$625,971.11
100455300-JUSTICE OF THE PEACE #2			
OATC-OPERATING AND TRAINING COST	\$16,654.73	\$19,505.90	\$20,505.00
SAPC-SALARIES AND PERSONNEL COST	\$445,256.75	\$468,976.85	\$488,686.99
	\$461,911.48	\$488,482.75	\$509,191.99
100455400-JUSTICE OF THE PEACE #3			
OATC-OPERATING AND TRAINING COST	\$10,246.37	\$10,000.00	\$10,950.00
SAPC-SALARIES AND PERSONNEL COST	\$487,418.27	\$495,024.20	\$552,823.31
	\$497,664.64	\$505,024.20	\$563,773.31
100455500-JUSTICE OF THE PEACE #4			
OATC-OPERATING AND TRAINING COST	\$8,448.88	\$14,135.00	\$14,070.00
SAPC-SALARIES AND PERSONNEL COST	\$399,230.13	\$410,758.56	\$433,057.20
	\$407,679.01	\$424,893.56	\$447,127.20
100460100-BAIL BOND BOARD			
IATC-INFORMATION AND TECHNOLOGY COST	\$1,256.51	\$2,957.00	
OATC-OPERATING AND TRAINING COST	\$4,175.48	\$5,050.00	\$5,514.00
SAPC-SALARIES AND PERSONNEL COST	\$66,220.65	\$66,995.39	\$80,035.98
	\$71,652.64	\$75,002.39	\$85,549.98
100475100-COUNTY ATTORNEY			
88-PRIOR PERIOD CORRECTIONS	\$77,254.73		
IATC-INFORMATION AND TECHNOLOGY COST	\$5,637.75	\$3,543.00	\$7,447.00
OATC-OPERATING AND TRAINING COST	\$182,951.51	\$133,344.70	\$133,665.00
SAPC-SALARIES AND PERSONNEL COST	\$1,771,967.48	\$1,840,334.80	\$1,931,094.90
	\$2,037,811.47	\$1,977,222.50	\$2,072,206.90

2014 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2012 ACTUALS</u>	<u>2013 ADOPTED-2012</u>	<u>2014 ADOPTED-2013</u>
100480100-DISTRICT ATTORNEY			
CAPA-CAPITAL ACQUISITIONS			\$7,640.00
OATC-OPERATING AND TRAINING COST	\$146,742.32	\$269,494.51	\$409,326.23
SAPC-SALARIES AND PERSONNEL COST	\$6,645,702.95	\$6,897,004.42	\$7,529,502.10
	\$6,792,445.27	\$7,166,498.93	\$7,946,468.33
100485100-PUBLIC DEFENDER-MENTAL HEALTH			
CAPA-CAPITAL ACQUISITIONS	\$14,833.00		
OATC-OPERATING AND TRAINING COST		\$28,500.00	\$196,470.00
SAPC-SALARIES AND PERSONNEL COST		\$358,302.00	\$412,634.61
	\$14,833.00	\$386,802.00	\$609,104.61
100495100-COUNTY AUDITOR			
IATC-INFORMATION AND TECHNOLOGY COST	\$1,469.47	\$200.00	\$500.00
OATC-OPERATING AND TRAINING COST	\$19,233.92	\$28,770.60	\$24,635.00
SAPC-SALARIES AND PERSONNEL COST	\$1,760,146.86	\$1,800,378.05	\$1,903,404.60
	\$1,780,850.25	\$1,829,348.65	\$1,928,539.60
100495101-DISTRICT JUDGES FEES/SERVICES			
OATC-OPERATING AND TRAINING COST		\$2,000,000.00	\$3,000,000.00
		\$2,000,000.00	\$3,000,000.00
100497100-COUNTY TREASURER			
CAPA-CAPITAL ACQUISITIONS		\$6,750.00	
IATC-INFORMATION AND TECHNOLOGY COST	\$2,896.55		
OATC-OPERATING AND TRAINING COST	\$148,924.77	\$177,630.00	\$176,910.00
SAPC-SALARIES AND PERSONNEL COST	\$651,354.97	\$647,448.36	\$685,297.43
	\$803,176.29	\$831,828.36	\$862,207.43
100497101-COURT COLLECTIONS			
OATC-OPERATING AND TRAINING COST	\$14,264.15	\$16,515.00	\$15,650.00
SAPC-SALARIES AND PERSONNEL COST	\$99,596.63	\$106,421.39	\$110,689.61
	\$113,860.78	\$122,936.39	\$126,339.61
100497102-EMS COLLECTIONS			
CAPA-CAPITAL ACQUISITIONS	\$666.00		
IATC-INFORMATION AND TECHNOLOGY COST	\$6,781.49	\$100.00	
OATC-OPERATING AND TRAINING COST	\$55,223.09	\$74,261.50	\$78,063.00
SAPC-SALARIES AND PERSONNEL COST	\$359,825.05	\$370,374.80	\$386,533.87
	\$422,495.63	\$444,736.30	\$464,596.87
100499100-TAX COLLECTOR/ASSESSOR			
IATC-INFORMATION AND TECHNOLOGY COST	\$19,156.53	\$1,430.00	\$2,686.00
OATC-OPERATING AND TRAINING COST	\$268,477.20	\$301,305.00	\$304,804.00
SAPC-SALARIES AND PERSONNEL COST	\$3,379,612.99	\$3,380,855.02	\$3,726,944.23
	\$3,667,246.72	\$3,683,590.02	\$4,034,434.23
100501100-BUDGET OFFICE			
IATC-INFORMATION AND TECHNOLOGY COST	\$4,201.72	\$1,317.00	
OATC-OPERATING AND TRAINING COST	\$7,610.98	\$18,862.00	\$13,402.00
SAPC-SALARIES AND PERSONNEL COST	\$417,291.67	\$423,140.60	\$449,968.14
	\$429,104.37	\$443,319.60	\$463,370.14

2014 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2012 ACTUALS</u>	<u>2013 ADOPTED-2012</u>	<u>2014 ADOPTED-2013</u>
100503100-INFORMATION TECHNOLOGY			
CAPA-CAPITAL ACQUISITIONS	\$221,807.61	\$9,300.00	
IATC-INFORMATION AND TECHNOLOGY COST	\$42,411.70	\$24,480.00	\$24,480.00
OATC-OPERATING AND TRAINING COST	\$1,120,049.90	\$1,216,288.80	\$2,375,570.00
SAPC-SALARIES AND PERSONNEL COST	\$3,586,786.88	\$3,940,539.87	\$4,138,905.25
	\$4,971,056.09	\$5,190,608.67	\$6,538,955.25
100505100-PURCHASING			
CAPA-CAPITAL ACQUISITIONS	\$5,080.00		
OATC-OPERATING AND TRAINING COST	\$33,359.18	\$27,615.70	\$26,096.00
SAPC-SALARIES AND PERSONNEL COST	\$690,369.92	\$702,338.36	\$739,893.40
	\$728,809.10	\$729,954.06	\$765,989.40
100512100-SHERIFF DETENTION OPERATING			
88-PRIOR PERIOD CORRECTIONS	\$875.00		
CAPA-CAPITAL ACQUISITIONS	\$6,873.36	\$134,590.80	\$12,312.00
IATC-INFORMATION AND TECHNOLOGY COST	\$14,774.04	\$17,690.16	\$19,009.74
OATC-OPERATING AND TRAINING COST	\$6,543,624.24	\$6,324,179.11	\$5,189,915.68
SAPC-SALARIES AND PERSONNEL COST	\$20,702,489.25	\$19,334,359.20	\$21,831,888.10
	\$27,268,635.89	\$25,810,819.27	\$27,053,125.52
100512101-SHERIFF - BAILIFFS			
IATC-INFORMATION AND TECHNOLOGY COST	\$20,249.14	\$63.00	
OATC-OPERATING AND TRAINING COST	\$28,317.29	\$46,288.65	\$39,720.15
SAPC-SALARIES AND PERSONNEL COST	\$1,956,851.61	\$2,095,999.30	\$2,358,245.85
	\$2,005,418.04	\$2,142,350.95	\$2,397,966.00
100535100-CIVIL SERVICE COMMISSION			
IATC-INFORMATION AND TECHNOLOGY COST	\$28.27		\$130.00
OATC-OPERATING AND TRAINING COST	\$1,903.57	\$3,250.00	\$15,200.00
SAPC-SALARIES AND PERSONNEL COST	\$30,542.21	\$73,634.97	\$76,606.49
	\$32,474.05	\$76,884.97	\$91,936.49
100540100-AMBULANCE-EMS			
CAPA-CAPITAL ACQUISITIONS	\$278,631.82	\$66,450.00	\$422,870.00
IATC-INFORMATION AND TECHNOLOGY COST	\$8,900.80	\$10,411.00	\$22,990.00
OATC-OPERATING AND TRAINING COST	\$874,611.90	\$1,152,479.50	\$1,349,127.00
SAPC-SALARIES AND PERSONNEL COST	\$7,201,430.77	\$7,360,165.84	\$7,990,361.94
	\$8,363,575.29	\$8,589,506.34	\$9,785,348.94
100543100-FIRE MARSHAL			
IATC-INFORMATION AND TECHNOLOGY COST	\$4,123.13		\$345.00
OATC-OPERATING AND TRAINING COST	\$1,593,698.03	\$1,593,239.20	\$1,708,386.50
SAPC-SALARIES AND PERSONNEL COST	\$713,933.88	\$706,575.05	\$822,744.03
	\$2,311,755.04	\$2,299,814.25	\$2,531,475.53

2014 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2012 ACTUALS</u>	<u>2013 ADOPTED-2012</u>	<u>2014 ADOPTED-2013</u>
100545100-DEPT OF PUBLIC SAFETY			
IATC-INFORMATION AND TECHNOLOGY COST	\$579.83	\$800.00	\$500.00
OATC-OPERATING AND TRAINING COST	\$4,273.69	\$5,299.91	\$6,462.00
SAPC-SALARIES AND PERSONNEL COST	\$104,849.81	\$106,155.63	\$110,353.78
	\$109,703.33	\$112,255.54	\$117,315.78
100545101-DPS - LICENSE & WEIGHT			
IATC-INFORMATION AND TECHNOLOGY COST		\$159.00	\$305.00
OATC-OPERATING AND TRAINING COST	\$3,281.40	\$3,306.96	\$3,833.00
	\$3,281.40	\$3,465.96	\$4,138.00
100550100-CONSTABLE PCT 1			
CAPA-CAPITAL ACQUISITIONS	\$24,492.05		
IATC-INFORMATION AND TECHNOLOGY COST	\$4,868.10		
OATC-OPERATING AND TRAINING COST	\$107,173.90	\$191,100.20	\$271,223.64
SAPC-SALARIES AND PERSONNEL COST	\$1,342,579.63	\$1,306,749.06	\$1,411,010.91
	\$1,479,113.68	\$1,497,849.26	\$1,682,234.55
100550200-CONSTABLE PCT 2			
CAPA-CAPITAL ACQUISITIONS	\$88,194.38		
IATC-INFORMATION AND TECHNOLOGY COST	\$2,547.34		\$7,850.00
OATC-OPERATING AND TRAINING COST	\$92,101.72	\$187,335.00	\$232,237.00
SAPC-SALARIES AND PERSONNEL COST	\$1,077,838.58	\$1,204,321.45	\$1,344,535.77
	\$1,260,682.02	\$1,391,656.45	\$1,584,622.77
100550300-CONSTABLE PCT 3			
CAPA-CAPITAL ACQUISITIONS	\$40,322.04		
IATC-INFORMATION AND TECHNOLOGY COST	\$3,788.20	\$1,680.00	
OATC-OPERATING AND TRAINING COST	\$85,129.45	\$151,208.40	\$252,617.00
SAPC-SALARIES AND PERSONNEL COST	\$851,364.89	\$816,601.11	\$891,071.49
	\$980,604.58	\$969,489.51	\$1,143,688.49
100550400-CONSTABLE PCT 4			
IATC-INFORMATION AND TECHNOLOGY COST	\$5,150.39		
OATC-OPERATING AND TRAINING COST	\$66,152.51	\$97,926.60	\$237,357.00
SAPC-SALARIES AND PERSONNEL COST	\$802,793.56	\$782,595.30	\$862,136.49
	\$874,096.46	\$880,521.90	\$1,099,493.49
100555100-COURTS ADMINISTRATION			
IATC-INFORMATION AND TECHNOLOGY COST	\$76.20		\$150.00
OATC-OPERATING AND TRAINING COST	\$15,839.61	\$18,650.00	\$28,398.00
SAPC-SALARIES AND PERSONNEL COST	\$151,965.04	\$150,956.92	\$312,881.06
	\$167,880.85	\$169,606.92	\$341,429.06
100555101-INDIGENT DEFENSE PROGRAM			
IATC-INFORMATION AND TECHNOLOGY COST			\$774.00
OATC-OPERATING AND TRAINING COST	\$45,528.94	\$47,824.00	\$45,209.00
SAPC-SALARIES AND PERSONNEL COST	\$177,679.58	\$186,149.47	\$190,424.59
	\$223,208.52	\$233,973.47	\$236,407.59

2014 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2012 ACTUALS</u>	<u>2013 ADOPTED-2012</u>	<u>2014 ADOPTED-2013</u>
100555102-BEHAVIORAL HEALTH SERVICES			
IATC-INFORMATION AND TECHNOLOGY COST	\$27.75		\$774.00
OATC-OPERATING AND TRAINING COST	\$6,192.15	\$4,830.00	\$6,562.00
SAPC-SALARIES AND PERSONNEL COST	\$126,515.88	\$105,072.59	\$187,882.00
	\$132,735.78	\$109,902.59	\$195,218.00
100560100-SHERIFF ENFORCEMENT OPERATING			
88-PRIOR PERIOD CORRECTIONS	\$772.56		
CAPA-CAPITAL ACQUISITIONS	\$800,985.11	\$54,489.00	\$98,308.60
IATC-INFORMATION AND TECHNOLOGY COST	\$54,549.77	\$60,061.64	\$57,262.87
OATC-OPERATING AND TRAINING COST	\$3,249,031.52	\$4,413,621.48	\$4,876,061.25
SAPC-SALARIES AND PERSONNEL COST	\$25,718,687.93	\$23,674,938.68	\$27,034,330.41
	\$29,824,026.89	\$28,203,110.80	\$32,065,963.13
100560112-COMMISSARY ADMINISTRATION			
SAPC-SALARIES AND PERSONNEL COST	\$149,535.29	\$134,411.41	\$151,517.29
	\$149,535.29	\$134,411.41	\$151,517.29
100565100-CHOICES & CONSEQUENCES			
OATC-OPERATING AND TRAINING COST	\$52,596.54	\$61,790.00	
	\$52,596.54	\$61,790.00	
100565101-DEATH INVESTIGATORS			
OATC-OPERATING AND TRAINING COST	\$21,333.73	\$24,350.00	\$24,350.00
	\$21,333.73	\$24,350.00	\$24,350.00
100570100-ADULT PROBATION OPERATING			
IATC-INFORMATION AND TECHNOLOGY COST	\$627.25		
OATC-OPERATING AND TRAINING COST	\$70,683.66	\$86,926.60	\$83,988.00
SAPC-SALARIES AND PERSONNEL COST	\$60,520.19	\$59,386.98	\$59,150.33
	\$131,831.10	\$146,313.58	\$143,138.33
100570102-CSR PROGRAM			
OATC-OPERATING AND TRAINING COST	\$7,500.76		\$10,091.00
SAPC-SALARIES AND PERSONNEL COST	\$246,063.84	\$274,912.75	\$286,005.89
	\$253,564.60	\$274,912.75	\$296,096.89
100570103-DRUG COURT - COUNTY			
OATC-OPERATING AND TRAINING COST	\$60,451.00	\$55,000.00	\$55,000.00
	\$60,451.00	\$55,000.00	\$55,000.00
100575105-JUVENILE PROB. OPERATING			
OATC-OPERATING AND TRAINING COST	\$8,114,001.00	\$10,020,438.00	\$10,963,503.00
	\$8,114,001.00	\$10,020,438.00	\$10,963,503.00
100575107-JUVENILE TRUANCY COURT			
IATC-INFORMATION AND TECHNOLOGY COST	\$4,424.88	\$4,956.00	\$2,256.00
OATC-OPERATING AND TRAINING COST	\$8,894.35	\$18,059.00	\$10,080.00
SAPC-SALARIES AND PERSONNEL COST	\$261,740.19	\$281,190.16	\$294,750.80
	\$275,059.42	\$304,205.16	\$307,086.80

2014 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2012 ACTUALS</u>	<u>2013 ADOPTED-2012</u>	<u>2014 ADOPTED-2013</u>
100580100-EMERGENCY MANAGEMENT-COUNTY			
88-PRIOR PERIOD CORRECTIONS	\$1,779.00		
IATC-INFORMATION AND TECHNOLOGY COST	\$1,014.06		
OATC-OPERATING AND TRAINING COST	\$106,975.67	\$109,987.10	\$112,660.00
SAPC-SALARIES AND PERSONNEL COST	\$462,383.72	\$465,487.50	\$465,854.11
	\$572,152.45	\$575,474.60	\$578,514.11
100610100-PUBLIC TRANSPORTATION			
OATC-OPERATING AND TRAINING COST	\$505,616.43	\$2,575,528.50	\$4,096,095.00
	\$505,616.43	\$2,575,528.50	\$4,096,095.00
100611101-CARPENTER SHOP			
OATC-OPERATING AND TRAINING COST	\$12,275.59	\$25,100.00	
SAPC-SALARIES AND PERSONNEL COST	\$877,980.08	\$910,784.42	
	\$890,255.67	\$935,884.42	
100622100-ENGINEERING			
CAPA-CAPITAL ACQUISITIONS	\$18,784.00		
IATC-INFORMATION AND TECHNOLOGY COST	\$8,917.64	\$8,735.00	\$16,115.00
OATC-OPERATING AND TRAINING COST	\$151,748.70	\$246,588.90	\$403,365.00
SAPC-SALARIES AND PERSONNEL COST	\$1,412,686.54	\$1,480,516.38	\$1,755,172.18
	\$1,592,136.88	\$1,735,840.28	\$2,174,652.18
100622101-LANDFILL			
88-PRIOR PERIOD CORRECTIONS	(\$2,242.91)		
OATC-OPERATING AND TRAINING COST	\$95,156.62	\$96,940.00	\$90,940.00
SAPC-SALARIES AND PERSONNEL COST	\$30,660.47	\$44,314.80	\$41,962.99
	\$123,574.18	\$141,254.80	\$132,902.99
100622102-RECYCLING CENTER			
OATC-OPERATING AND TRAINING COST	\$15,339.75	\$28,665.00	\$19,314.00
SAPC-SALARIES AND PERSONNEL COST	\$122,455.98	\$118,839.90	\$128,211.73
	\$137,795.73	\$147,504.90	\$147,525.73
100622103-HOUSEHOLD/AG WASTE PROGRAM			
OATC-OPERATING AND TRAINING COST	\$51,963.38	\$52,220.00	\$50,720.00
SAPC-SALARIES AND PERSONNEL COST	\$24,825.51	\$51,189.01	\$43,787.46
	\$76,788.89	\$103,409.01	\$94,507.46
100630100-HEALTH DEPT-COUNTY			
OATC-OPERATING AND TRAINING COST	\$37,293.97	\$58,223.40	\$39,720.00
SAPC-SALARIES AND PERSONNEL COST	\$423,929.44	\$493,854.53	\$513,381.68
	\$461,223.41	\$552,077.93	\$553,101.68
100630101-CLINICAL HEALTH IMMUNIZATION			
OATC-OPERATING AND TRAINING COST	\$12,487.95	\$28,400.00	\$28,168.00
SAPC-SALARIES AND PERSONNEL COST	\$254,604.88	\$259,363.24	\$268,692.42
	\$267,092.83	\$287,763.24	\$296,860.42

2014 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2012 ACTUALS</u>	<u>2013 ADOPTED-2012</u>	<u>2014 ADOPTED-2013</u>
100633100-ANIMAL CONTROL			
IATC-INFORMATION AND TECHNOLOGY COST	\$296.00		
OATC-OPERATING AND TRAINING COST	\$96,216.90	\$116,920.50	\$171,112.00
SAPC-SALARIES AND PERSONNEL COST	\$565,126.68	\$595,349.68	\$652,195.52
	\$661,639.58	\$712,270.18	\$823,307.52
100635100-HEALTH & HUMAN SERVICES			
IATC-INFORMATION AND TECHNOLOGY COST	\$395.87		
OATC-OPERATING AND TRAINING COST	\$59,866.79	\$60,736.40	\$412,340.00
SAPC-SALARIES AND PERSONNEL COST	\$409,322.68	\$428,725.80	\$453,796.11
	\$469,585.34	\$489,462.20	\$866,136.11
100635101-SENIORS CENTER			
IATC-INFORMATION AND TECHNOLOGY COST		\$6,898.00	\$100.00
OATC-OPERATING AND TRAINING COST		\$67,325.00	\$19,900.00
SAPC-SALARIES AND PERSONNEL COST	\$22,062.55	\$94,288.90	\$181,334.80
	\$22,062.55	\$168,511.90	\$201,334.80
100638100-ENVIRONMENTAL SERVICES			
CAPA-CAPITAL ACQUISITIONS	\$23,340.39		
IATC-INFORMATION AND TECHNOLOGY COST	\$839.25	\$1,628.00	\$1,624.00
OATC-OPERATING AND TRAINING COST	\$120,399.65	\$159,542.30	\$205,015.00
SAPC-SALARIES AND PERSONNEL COST	\$1,128,535.36	\$1,137,358.29	\$1,242,181.50
	\$1,273,114.65	\$1,298,528.59	\$1,448,820.50
100640100-CIHC COORDINATOR-COUNTY			
CAPA-CAPITAL ACQUISITIONS	\$32,168.00		
IATC-INFORMATION AND TECHNOLOGY COST	\$14,977.94	\$3,000.00	
OATC-OPERATING AND TRAINING COST	\$1,893,977.55	\$3,127,211.70	\$2,127,163.00
SAPC-SALARIES AND PERSONNEL COST	\$479,299.70	\$517,113.00	\$552,412.15
	\$2,420,423.19	\$3,647,324.70	\$2,679,575.15
100645100-SOCIAL SERVICES			
IATC-INFORMATION AND TECHNOLOGY COST	\$19,495.49		
OATC-OPERATING AND TRAINING COST	\$587,817.57	\$592,946.70	\$246,004.00
SAPC-SALARIES AND PERSONNEL COST	\$634,522.89	\$659,633.60	\$657,265.48
	\$1,241,835.95	\$1,252,580.30	\$903,269.48
100647101-CHILD PROTECTIVE SCVS-COUNTY			
OATC-OPERATING AND TRAINING COST	\$64,050.00	\$184,200.00	\$184,200.00
	\$64,050.00	\$184,200.00	\$184,200.00
100650100-COUNTY LIBRARY OPERATING			
CAPA-CAPITAL ACQUISITIONS	\$50,616.56	\$20,860.00	\$31,500.00
IATC-INFORMATION AND TECHNOLOGY COST	\$106,361.62	\$75,000.00	\$167,280.00
OATC-OPERATING AND TRAINING COST	\$2,604,003.55	\$2,865,886.90	\$3,064,104.00
SAPC-SALARIES AND PERSONNEL COST	\$10,244,656.73	\$10,314,497.09	\$10,640,548.55
	\$13,005,638.46	\$13,276,243.99	\$13,903,432.55

2014 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2012 ACTUALS</u>	<u>2013 ADOPTED-2012</u>	<u>2014 ADOPTED-2013</u>
100655100-FAIRGROUNDS			
CAPA-CAPITAL ACQUISITIONS	\$7,695.00		\$12,333.00
OATC-OPERATING AND TRAINING COST	\$42,674.17	\$53,216.00	\$52,750.00
SAPC-SALARIES AND PERSONNEL COST	\$333,767.80	\$335,427.06	\$402,319.79
	\$384,136.97	\$388,643.06	\$467,402.79
100660100-PARKS DEPARTMENT			
CAPA-CAPITAL ACQUISITIONS	\$39,761.99		
IATC-INFORMATION AND TECHNOLOGY COST	\$1,046.44	\$480.00	
OATC-OPERATING AND TRAINING COST	\$525,522.14	\$648,036.80	\$715,567.00
SAPC-SALARIES AND PERSONNEL COST	\$939,049.36	\$1,076,367.81	\$1,167,176.86
	\$1,505,379.93	\$1,724,884.61	\$1,882,743.86
100665100-EXTENSION SERVICE			
CAPA-CAPITAL ACQUISITIONS	\$29,977.00		
IATC-INFORMATION AND TECHNOLOGY COST	\$2,094.71		
OATC-OPERATING AND TRAINING COST	\$318,149.59	\$326,080.30	\$324,092.00
SAPC-SALARIES AND PERSONNEL COST	\$448,144.41	\$497,610.98	\$483,695.58
	\$798,365.71	\$823,691.28	\$807,787.58
100667100-VETERANS SERVICE			
OATC-OPERATING AND TRAINING COST	\$7,353.57	\$11,035.48	\$11,208.00
SAPC-SALARIES AND PERSONNEL COST	\$182,229.43	\$184,421.67	\$191,910.16
	\$189,583.00	\$195,457.15	\$203,118.16
100685100-CAPITAL OUTLAY-GENERAL FUND			
CAPA-CAPITAL ACQUISITIONS		\$4,209,995.00	\$3,721,735.00
		\$4,209,995.00	\$3,721,735.00
150575100-JUVENILE PROBATION OPERATING			
CAPA-CAPITAL ACQUISITIONS	\$245,770.15		
IATC-INFORMATION AND TECHNOLOGY COST	\$41,915.59		
OATC-OPERATING AND TRAINING COST	\$473,721.35	(\$4,397,655.00)	(\$4,948,530.00)
SAPC-SALARIES AND PERSONNEL COST	\$4,397,634.14	\$4,397,655.00	\$4,948,529.96
	\$5,159,041.23	\$0.00	(\$0.04)
150575101-JUVENILE DETENTION OPERATING			
CAPA-CAPITAL ACQUISITIONS	\$90,212.00		
OATC-OPERATING AND TRAINING COST	\$366,694.34	(\$4,677,079.00)	(\$4,906,415.00)
SAPC-SALARIES AND PERSONNEL COST	\$4,262,336.91	\$4,677,079.00	\$4,906,416.57
	\$4,719,243.25	\$0.00	\$1.57
150575108-JUVENILE TRUANCY OFFICERS			
IATC-INFORMATION AND TECHNOLOGY COST	\$20,842.81		
OATC-OPERATING AND TRAINING COST	\$44,194.68	(\$13,725.00)	(\$113,378.00)
SAPC-SALARIES AND PERSONNEL COST	\$255,549.53	\$413,725.00	\$439,377.70
	\$320,587.02	\$400,000.00	\$325,999.70

2014 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2012 ACTUALS</u>	<u>2013 ADOPTED-2012</u>	<u>2014 ADOPTED-2013</u>
155611100-ROAD & BRIDGE			
88-PRIOR PERIOD CORRECTIONS	\$44,889.08		
CAPA-CAPITAL ACQUISITIONS	\$1,305,141.55		\$159,266.00
IATC-INFORMATION AND TECHNOLOGY COST	\$4,593.89		\$1,900.00
OATC-OPERATING AND TRAINING COST	\$8,606,183.59	\$10,487,211.00	\$11,158,606.00
SAPC-SALARIES AND PERSONNEL COST	\$8,519,049.65	\$9,103,311.18	\$9,258,291.49
	\$18,479,857.76	\$19,590,522.18	\$20,578,063.49
160620100-DRAINAGE DISTRICT-COUNTY			
CAPA-CAPITAL ACQUISITIONS	\$718,661.85	\$447,720.00	\$688,600.00
IATC-INFORMATION AND TECHNOLOGY COST	\$604.83	\$8,600.00	\$8,107.00
OATC-OPERATING AND TRAINING COST	\$1,904,946.06	\$2,737,446.00	\$4,234,367.38
SAPC-SALARIES AND PERSONNEL COST	\$4,976,702.48	\$5,092,348.25	\$5,304,032.70
	\$7,600,915.22	\$8,286,114.25	\$10,235,107.08
195585100-COUNTY LAW LIBRARY			
IATC-INFORMATION AND TECHNOLOGY COST	\$203.36	\$5,300.00	\$6,000.00
OATC-OPERATING AND TRAINING COST	\$156,954.24	\$187,750.00	\$203,185.00
SAPC-SALARIES AND PERSONNEL COST	\$64,875.39	\$72,565.47	\$122,477.22
	\$222,032.99	\$265,615.47	\$331,662.22
200560111-GUS GEORGE LAW ENF ACADEMY			
CAPA-CAPITAL ACQUISITIONS	\$27,807.05		
IATC-INFORMATION AND TECHNOLOGY COST	\$98.00		
OATC-OPERATING AND TRAINING COST	\$92,253.33	\$176,714.00	\$176,214.00
	\$120,158.38	\$176,714.00	\$176,214.00
215650101-LIBRARY DONATION			
IATC-INFORMATION AND TECHNOLOGY COST		\$15,000.00	\$15,000.00
OATC-OPERATING AND TRAINING COST	\$57,677.61	\$110,000.00	\$113,000.00
	\$57,677.61	\$125,000.00	\$128,000.00
225560112-FORFEITED ASSETS-TASK(STATE)			
CAPA-CAPITAL ACQUISITIONS	\$175.00	\$700.00	
OATC-OPERATING AND TRAINING COST	\$569,578.46	\$410,730.00	\$325,860.00
SAPC-SALARIES AND PERSONNEL COST	\$8,329.48		
	\$578,082.94	\$411,430.00	\$325,860.00
255480101-D. A. ASSET FORFEITURE			
IATC-INFORMATION AND TECHNOLOGY COST	\$935.43	\$500.00	\$50.00
OATC-OPERATING AND TRAINING COST	\$13,391.73	\$4,610.00	\$5,017.00
	\$14,327.16	\$5,110.00	\$5,067.00
260480102-D.A. BAD CHECK COLL FEES			
IATC-INFORMATION AND TECHNOLOGY COST		\$500.00	\$1,500.00
OATC-OPERATING AND TRAINING COST	\$28,224.76	\$54,200.00	\$67,480.00
SAPC-SALARIES AND PERSONNEL COST		\$11,034.00	\$11,020.00
	\$28,224.76	\$65,734.00	\$80,000.00
295400102-COURTHOUSE SECURITY			
OATC-OPERATING AND TRAINING COST	\$355,539.15		
	\$355,539.15		

2014 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2012 ACTUALS</u>	<u>2013 ADOPTED-2012</u>	<u>2014 ADOPTED-2013</u>
300411101-ELECTIONS CONTRACT			
IATC-INFORMATION AND TECHNOLOGY COST	\$37,117.83	\$28,500.00	\$54,900.00
OATC-OPERATING AND TRAINING COST	\$82,375.13	\$91,000.00	\$167,700.00
SAPC-SALARIES AND PERSONNEL COST	\$215,866.55	\$143,398.00	\$346,720.00
	\$335,359.51	\$262,898.00	\$569,320.00
305560114-FORFEITED ASSETS-TASK(FEDERAL)			
CAPA-CAPITAL ACQUISITIONS	\$5,451.50	\$20,000.00	
IATC-INFORMATION AND TECHNOLOGY COST	\$11,610.05		
OATC-OPERATING AND TRAINING COST	\$24,771.29	\$28,000.00	\$70,000.00
	\$41,832.84	\$48,000.00	\$70,000.00
310560115-SHERIFF F/ASSETS-STATE			
CAPA-CAPITAL ACQUISITIONS	\$174,345.20		
IATC-INFORMATION AND TECHNOLOGY COST	\$4,969.00		
OATC-OPERATING AND TRAINING COST	\$77,844.59	\$100,000.00	\$325,000.00
	\$257,158.79	\$100,000.00	\$325,000.00
315560116-SHERIFF F/ASSETS-FEDERAL			
CAPA-CAPITAL ACQUISITIONS	\$977,428.89		
IATC-INFORMATION AND TECHNOLOGY COST	\$499.00		
OATC-OPERATING AND TRAINING COST	\$57,116.99	\$320,000.00	\$350,000.00
	\$1,035,044.88	\$320,000.00	\$350,000.00
320550204-ASSET FORTFEITURE-CONST PCT 2			
OATC-OPERATING AND TRAINING COST		\$2,776.00	\$2,778.00
		\$2,776.00	\$2,778.00
335480104-D. A. STATE ASSET FORFEITURE			
CAPA-CAPITAL ACQUISITIONS	\$24,217.25	\$5,000.00	\$5,000.00
IATC-INFORMATION AND TECHNOLOGY COST	\$14,279.75	\$30,000.00	\$16,155.00
OATC-OPERATING AND TRAINING COST	\$212,099.46	\$203,061.00	\$79,520.00
SAPC-SALARIES AND PERSONNEL COST	\$127,837.56	\$145,760.00	\$155,942.62
	\$378,434.02	\$383,821.00	\$256,617.62
410440101-CHILD SUPPORT TITLE IV-D REIMB			
IATC-INFORMATION AND TECHNOLOGY COST	\$4,023.01	\$8,154.00	\$3,000.00
OATC-OPERATING AND TRAINING COST	\$975.00	\$4,800.00	\$9,000.00
	\$4,998.01	\$12,954.00	\$12,000.00
605680220-2006 UNLIMITED TAX ROAD			
OATC-OPERATING AND TRAINING COST	\$2,361,531.25	\$2,358,406.00	\$2,360,781.00
	\$2,361,531.25	\$2,358,406.00	\$2,360,781.00
605680225-2007 UNLIMITED TAX ROAD			
OATC-OPERATING AND TRAINING COST	\$1,909,778.75	\$1,914,979.00	\$1,911,979.00
	\$1,909,778.75	\$1,914,979.00	\$1,911,979.00
605680230-2007 FACILITIES BOND			
OATC-OPERATING AND TRAINING COST	\$9,883,425.00	\$9,885,275.00	\$9,881,775.00
	\$9,883,425.00	\$9,885,275.00	\$9,881,775.00

2014 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2012 ACTUALS</u>	<u>2013 ADOPTED-2012</u>	<u>2014 ADOPTED-2013</u>
605680235-2009 JUSTICE CENTER BONDS			
OATC-OPERATING AND TRAINING COST	\$6,028,337.50	\$6,030,925.00	\$6,039,163.00
	\$6,028,337.50	\$6,030,925.00	\$6,039,163.00
605680240-2009 UNLIMITED TAX ROAD			
OATC-OPERATING AND TRAINING COST	\$3,774,525.00	\$3,775,225.00	\$3,776,525.00
	\$3,774,525.00	\$3,775,225.00	\$3,776,525.00
605680245-2009 UNLMTD TAX ROAD REFUNDING			
OATC-OPERATING AND TRAINING COST	\$2,758,925.00	\$2,656,650.00	\$2,554,150.00
	\$2,758,925.00	\$2,656,650.00	\$2,554,150.00
605680250-2012 UNLIMITED TAX ROAD			
OATC-OPERATING AND TRAINING COST	\$869,966.66	\$4,497,850.00	\$4,499,475.00
	\$869,966.66	\$4,497,850.00	\$4,499,475.00
605680315-2010 FBFCWSC REFUNDING			
OATC-OPERATING AND TRAINING COST	\$1,285,237.50	\$1,272,119.00	\$1,325,700.00
	\$1,285,237.50	\$1,272,119.00	\$1,325,700.00
850410104-EMPLOYEE HEALTH CLINIC			
81-DEPRECIATION EXPENSE	\$10,254.57		
CAPA-CAPITAL ACQUISITIONS	\$95,003.60		
IATC-INFORMATION AND TECHNOLOGY COST	\$21,552.28	\$7,500.00	\$7,500.00
OATC-OPERATING AND TRAINING COST	\$517,917.45	\$765,803.00	\$839,586.00
	\$644,727.90	\$773,303.00	\$847,086.00
<u>GRAND TOTAL</u>	\$244,403,709.08	\$250,277,354.95	\$271,328,104.02

2014 Revenues

FUND	ACCOUNTING UNIT	REVENUE SOURCE	REVENUES-2012	REVENUES-2013	REVENUES-2014
100-GENERAL FUND	100403100-COUNTY CLERK	51140-0-CONSTABLE PCT. 1	\$ 60,000	\$ 60,000	\$ 60,000
100-GENERAL FUND	100403100-COUNTY CLERK	51150-0-CONSTABLE PCT. 2	\$ 20,000	\$ 20,000	\$ 20,000
100-GENERAL FUND	100403100-COUNTY CLERK	51160-0-CONSTABLE PCT. 3	\$ 25,000	\$ 25,000	\$ 25,000
100-GENERAL FUND	100403100-COUNTY CLERK	51170-0-CONSTABLE PCT. 4	\$ 20,000	\$ 20,000	\$ 25,000
100-GENERAL FUND	100403100-COUNTY CLERK	51180-0-COUNTY CLERK	\$ 3,600,000	\$ 4,000,000	\$ 4,500,000
100-GENERAL FUND	100403100-COUNTY CLERK	51190-0-COUNTY JUDGE	\$ 5,000	\$ 5,000	\$ 5,000
100-GENERAL FUND	100403100-COUNTY CLERK	51220-0-COURT COST	\$ -	\$ -	\$ 5,000
100-GENERAL FUND	100403100-COUNTY CLERK	51230-0-DISTRICT ATTORNEY	\$ 115,000	\$ 115,000	\$ 115,000
100-GENERAL FUND	100403100-COUNTY CLERK	51250-0-DISPUTE RESOLUTION	\$ 50,000	\$ 50,000	\$ 50,000
100-GENERAL FUND	100403100-COUNTY CLERK	51255-0-COURT APPELLATE FEES	\$ 15,000	\$ 15,000	\$ 15,000
100-GENERAL FUND	100403100-COUNTY CLERK	51360-0-JURY FEES	\$ 3,000	\$ 3,000	\$ 3,000
100-GENERAL FUND	100403100-COUNTY CLERK	51430-0-SHERIFF'S DEPARTMENT	\$ 90,000	\$ 90,000	\$ 90,000
100-GENERAL FUND	100403100-COUNTY CLERK	51470-0-PERMIT FEES	\$ 150,000	\$ 175,000	\$ 300,000
100-GENERAL FUND	100403100-COUNTY CLERK	53000-0-INTEREST EARNED	\$ 2,000	\$ 2,000	\$ 2,000
100-GENERAL FUND	100403100-COUNTY CLERK	54160-0-ATTORNEY'S FEES REIMBURSE.	\$ 1,000	\$ 1,000	\$ 1,000
100-GENERAL FUND	100403100-COUNTY CLERK	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ -	\$ 50,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50100-0-PROPERTY TAXES-CURRENT	\$ 147,457,345	\$ 151,683,711	\$ 162,752,765
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50200-0-PROPERTY TAXES-DELINQUENT	\$ 3,300,000	\$ 2,500,000	\$ 2,200,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50300-0-PROPERTY TAXES-P & I	\$ 1,500,000	\$ 1,500,000	\$ 1,250,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51420-0-STATE ALCOHOLIC BEVERAGE	\$ 900,000	\$ 900,000	\$ 850,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51440-0-SERV FEE EARNED FROM STATE	\$ 300,000	\$ 300,000	\$ 375,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	52180-0-REIMB FROM STATE	\$ 1,350,000	\$ 1,350,000	\$ 1,100,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	53000-0-INTEREST EARNED	\$ 1,500,000	\$ 750,000	\$ 600,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54170-0-AUCTION	\$ 150,000	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54180-0-BUILDING LEASE	\$ 150,000	\$ 125,000	\$ 275,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54240-0-MISCELLANEOUS REVENUE	\$ 50,000	\$ 50,000	\$ 50,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54270-0-RENTAL OF PROPERTY	\$ 35,000	\$ 35,000	\$ 47,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54280-0-SALES PROCEEDS	\$ 10,000	\$ 10,000	\$ -
100-GENERAL FUND	100410101-PROPERTY/CASUALTY/LIABILITY	54250-0-REIMBURSEMENTS - MISC	\$ 50,000	\$ 50,000	\$ 100,000
100-GENERAL FUND	100411100-ELECTIONS ADMINISTRATOR	54240-0-MISCELLANEOUS REVENUE	\$ 5,000	\$ 5,000	\$ 5,000
100-GENERAL FUND	100414100-VEHICLE MAINTENANCE	54260-0-REIMBURSEMENTS - GAS/FUEL	\$ 175,000	\$ 175,000	\$ 225,000
100-GENERAL FUND	100418102-FACILITIES OPERATIONS	54250-0-REIMBURSEMENTS - MISC	\$ 15,000	\$ 45,000	\$ 125,000
100-GENERAL FUND	100440100-CHILD SUPPORT	51210-0-CHILD SUPPORT	\$ 8,500	\$ 8,500	\$ 5,000
100-GENERAL FUND	100440100-CHILD SUPPORT	53000-0-INTEREST EARNED	\$ 30	\$ 30	\$ 25
100-GENERAL FUND	100450100-DISTRICT CLERK	51140-0-CONSTABLE PCT. 1	\$ 100,000	\$ 100,000	\$ 80,000
100-GENERAL FUND	100450100-DISTRICT CLERK	51150-0-CONSTABLE PCT. 2	\$ 25,000	\$ 25,000	\$ 25,000
100-GENERAL FUND	100450100-DISTRICT CLERK	51160-0-CONSTABLE PCT. 3	\$ 25,000	\$ 25,000	\$ 25,000
100-GENERAL FUND	100450100-DISTRICT CLERK	51170-0-CONSTABLE PCT. 4	\$ 25,000	\$ 25,000	\$ 20,000
100-GENERAL FUND	100450100-DISTRICT CLERK	51230-0-DISTRICT ATTORNEY	\$ 25,000	\$ 25,000	\$ 30,000
100-GENERAL FUND	100450100-DISTRICT CLERK	51240-0-DISTRICT CLERK	\$ 1,300,000	\$ 1,300,000	\$ 1,000,000
100-GENERAL FUND	100450100-DISTRICT CLERK	51250-0-DISPUTE RESOLUTION	\$ 95,000	\$ 95,000	\$ 85,000
100-GENERAL FUND	100450100-DISTRICT CLERK	51255-0-COURT APPELLATE FEES	\$ 35,000	\$ 35,000	\$ 30,000
100-GENERAL FUND	100450100-DISTRICT CLERK	51360-0-JURY FEES	\$ 30,000	\$ 30,000	\$ 15,000
100-GENERAL FUND	100450100-DISTRICT CLERK	51430-0-SHERIFF'S DEPARTMENT	\$ 100,000	\$ 100,000	\$ 75,000
100-GENERAL FUND	100450100-DISTRICT CLERK	53000-0-INTEREST EARNED	\$ 1,500	\$ 1,500	\$ 300
100-GENERAL FUND	100450100-DISTRICT CLERK	54160-0-ATTORNEY'S FEES REIMBURSE.	\$ 55,000	\$ 55,000	\$ 80,000
100-GENERAL FUND	100450100-DISTRICT CLERK	54240-0-MISCELLANEOUS REVENUE	\$ 185,000	\$ 185,000	\$ 230,000
100-GENERAL FUND	100450100-DISTRICT CLERK	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ 5,000
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51140-0-CONSTABLE PCT. 1	\$ 50,000	\$ 50,000	\$ 50,000
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51150-0-CONSTABLE PCT. 2	\$ 250	\$ 250	\$ 250
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51160-0-CONSTABLE PCT. 3	\$ 250	\$ 250	\$ 500
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51170-0-CONSTABLE PCT. 4	\$ -	\$ -	\$ 100
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51250-0-DISPUTE RESOLUTION	\$ 2,000	\$ 2,000	\$ 2,500
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51280-0-HEALTH DEPARTMENT	\$ 200	\$ 200	\$ 200
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51310-0-JP PCT 1-1 FINES	\$ 150,000	\$ 150,000	\$ 225,000
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51360-0-JURY FEES	\$ 25	\$ 25	\$ 25
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 20,000	\$ 20,000	\$ 20,000
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51430-0-SHERIFF'S DEPARTMENT	\$ 2,500	\$ 2,500	\$ 2,500
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51140-0-CONSTABLE PCT. 1	\$ 115,000	\$ 115,000	\$ 100,000
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51150-0-CONSTABLE PCT. 2	\$ 250	\$ 250	\$ 250

2014 Revenues

FUND	ACCOUNTING UNIT	REVENUE SOURCE	REVENUES-2012	REVENUES-2013	REVENUES-2014
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51160-0-CONSTABLE PCT. 3	\$ 500	\$ 500	\$ 500
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51170-0-CONSTABLE PCT. 4	\$ 250	\$ 250	\$ 250
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51250-0-DISPUTE RESOLUTION	\$ 1,500	\$ 1,500	\$ 1,500
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51320-0-JP PCT 1-2 FINES	\$ 425,000	\$ 550,000	\$ 650,000
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 25,000	\$ 25,000	\$ 25,000
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51430-0-SHERIFF'S DEPARTMENT	\$ 5,000	\$ 5,000	\$ 5,000
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51150-0-CONSTABLE PCT. 2	\$ 125,000	\$ 125,000	\$ 165,000
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51250-0-DISPUTE RESOLUTION	\$ 1,500	\$ 1,500	\$ 3,000
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51330-0-JP PCT 2 - FINES	\$ 150,000	\$ 175,000	\$ 195,000
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 45,000	\$ 45,000	\$ 55,000
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51430-0-SHERIFF'S DEPARTMENT	\$ 5,500	\$ 5,500	\$ 2,500
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51100-0-ANIMAL CONTROL FEES	\$ 25	\$ 25	\$ 25
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51140-0-CONSTABLE PCT. 1	\$ 100	\$ 100	\$ 100
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51160-0-CONSTABLE PCT. 3	\$ 130,000	\$ 130,000	\$ 130,000
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51250-0-DISPUTE RESOLUTION	\$ 5,000	\$ 5,000	\$ 5,500
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51280-0-HEALTH DEPARTMENT	\$ 150	\$ 150	\$ 150
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51340-0-JP PCT 3 - FINES	\$ 600,000	\$ 650,000	\$ 900,000
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51360-0-JURY FEES	\$ 150	\$ 150	\$ 150
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 45,000	\$ 45,000	\$ 40,000
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51430-0-SHERIFF'S DEPARTMENT	\$ 18,000	\$ 18,000	\$ 15,000
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51170-0-CONSTABLE PCT. 4	\$ 70,000	\$ 70,000	\$ 65,000
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51350-0-JP PCT 4 - FINES	\$ 250,000	\$ 175,000	\$ 145,000
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51360-0-JURY FEES	\$ 200	\$ 200	\$ 200
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 25,000	\$ 25,000	\$ 30,000
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51430-0-SHERIFF'S DEPARTMENT	\$ 5,000	\$ 5,000	\$ 5,000
100-GENERAL FUND	100460100-BAIL BOND BOARD	51120-0-BAIL BOND LICENSE FEES	\$ 7,500	\$ 7,500	\$ 6,000
100-GENERAL FUND	100475100-COUNTY ATTORNEY	52150-0-FEDERAL PAYMENTS	\$ 55,000	\$ 75,000	\$ 100,000
100-GENERAL FUND	100475100-COUNTY ATTORNEY	52180-0-REIMB FROM STATE	\$ 25,000	\$ 25,000	\$ 25,000
100-GENERAL FUND	100475100-COUNTY ATTORNEY	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ -	\$ 8,000
100-GENERAL FUND	100475100-COUNTY ATTORNEY	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ 5,000
100-GENERAL FUND	100480100-DISTRICT ATTORNEY	52180-0-REIMB FROM STATE	\$ 125,000	\$ 125,000	\$ 130,000
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	50400-0-BEER, WINE, & WHISKEY	\$ 125,000	\$ 125,000	\$ 65,000
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51140-0-CONSTABLE PCT. 1	\$ -	\$ -	\$ 500
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51150-0-CONSTABLE PCT. 2	\$ -	\$ -	\$ 1,000
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51160-0-CONSTABLE PCT. 3	\$ -	\$ -	\$ 500
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51170-0-CONSTABLE PCT. 4	\$ -	\$ -	\$ 300
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51450-0-TAX ASSESSOR/COLL FEES	\$ 3,500,000	\$ 5,000,000	\$ 4,000,000
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	54240-0-MISCELLANEOUS REVENUE	\$ 15,000	\$ 15,000	\$ 25,000
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ 5,000
100-GENERAL FUND	100505100-PURCHASING	54170-0-AUCTION	\$ -	\$ 200,000	\$ 250,000
100-GENERAL FUND	100505100-PURCHASING	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ -	\$ 5,000
100-GENERAL FUND	100505100-PURCHASING	54280-0-SALES PROCEEDS	\$ -	\$ -	\$ 5,000
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	52110-0-BOARD OF PRISONERS	\$ 225,000	\$ 100,000	\$ 850,000
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	52150-0-FEDERAL PAYMENTS	\$ 200,000	\$ 200,000	\$ 150,000
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54200-0-COMMISSION ON PAY PHONES	\$ 400,000	\$ 400,000	\$ 250,000
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ 25,000	\$ 25,000	\$ 70,000
100-GENERAL FUND	100512101-SHERIFF - BAILIFFS	51220-0-COURT COST	\$ -	\$ 275,000	\$ 300,000
100-GENERAL FUND	100512101-SHERIFF - BAILIFFS	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ 15,000	\$ 25,000
100-GENERAL FUND	100540100-AMBULANCE-EMS	51260-0-EMERGENCY MEDICAL SERVICES	\$ 5,500,000	\$ 5,000,000	\$ 6,000,000
100-GENERAL FUND	100543100-FIRE MARSHAL	51290-0-FIRE MARSHALL FEES	\$ 175,000	\$ 175,000	\$ 250,000
100-GENERAL FUND	100543100-FIRE MARSHAL	51300-0-INSPECTIONS FEES	\$ 20,000	\$ 20,000	\$ 20,000
100-GENERAL FUND	100550100-CONSTABLE PCT 1	51140-0-CONSTABLE PCT. 1	\$ 95,000	\$ 95,000	\$ 125,000
100-GENERAL FUND	100550200-CONSTABLE PCT 2	51150-0-CONSTABLE PCT. 2	\$ 75,000	\$ 60,000	\$ 55,000
100-GENERAL FUND	100550300-CONSTABLE PCT 3	51160-0-CONSTABLE PCT. 3	\$ 130,000	\$ 130,000	\$ 100,000
100-GENERAL FUND	100550400-CONSTABLE PCT 4	51170-0-CONSTABLE PCT. 4	\$ 50,000	\$ 50,000	\$ 40,000
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51430-0-SHERIFF'S DEPARTMENT	\$ 75,000	\$ 75,000	\$ 200,000
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51470-0-PERMIT FEES	\$ 1,000	\$ 1,000	\$ 25,000
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	52180-0-REIMB FROM STATE	\$ 5,000	\$ 5,000	\$ 10,000

2014 Revenues

FUND	ACCOUNTING UNIT	REVENUE SOURCE	REVENUES-2012	REVENUES-2013	REVENUES-2014
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54170-0-AUCTION	\$ -	\$ -	\$ 5,000
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ 100,000	\$ 100,000	\$ 100,000
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ 65,000	\$ 65,000	\$ 75,000
100-GENERAL FUND	100560112-COMMISSARY ADMINISTRATION	54250-0-REIMBURSEMENTS - MISC	\$ 130,000	\$ 130,000	\$ 130,000
100-GENERAL FUND	100565100-CHOICES & CONSEQUENCES	51400-0-PMTS/PROGRAM PARTICIPANTS	\$ 35,000	\$ 35,000	\$ 10,000
100-GENERAL FUND	100575107-JUVENILE TRUANCY COURT	51220-0-COURT COST	\$ 100,000	\$ -	\$ -
100-GENERAL FUND	100575107-JUVENILE TRUANCY COURT	51355-0-JUVENILE TRUANCY - FINES	\$ -	\$ 125,000	\$ 115,000
100-GENERAL FUND	100575107-JUVENILE TRUANCY COURT	52130-0-LOCAL REVENUE	\$ 232,100	\$ 240,000	\$ 240,000
100-GENERAL FUND	100610100-PUBLIC TRANSPORTATION	51400-0-PMTS/PROGRAM PARTICIPANTS	\$ 180,000	\$ 200,000	\$ 150,000
100-GENERAL FUND	100610100-PUBLIC TRANSPORTATION	54240-0-MISCELLANEOUS REVENUE	\$ 100	\$ 100	\$ -
100-GENERAL FUND	100622100-ENGINEERING	51300-0-INSPECTIONS FEES	\$ 225,000	\$ 225,000	\$ 325,000
100-GENERAL FUND	100622101-LANDFILL	51380-0-LANDFILL FEES	\$ 215,000	\$ 215,000	\$ 175,000
100-GENERAL FUND	100622102-RECYCLING CENTER	54240-0-MISCELLANEOUS REVENUE	\$ 90,000	\$ 90,000	\$ 75,000
100-GENERAL FUND	100630100-HEALTH DEPT-COUNTY	51280-0-HEALTH DEPARTMENT	\$ 50,000	\$ 50,000	\$ 25,000
100-GENERAL FUND	100630101-CLINICAL HEALTH IMMUNIZATION	51280-0-HEALTH DEPARTMENT	\$ -	\$ -	\$ 15,000
100-GENERAL FUND	100633100-ANIMAL CONTROL	51100-0-ANIMAL CONTROL FEES	\$ 25,000	\$ 25,000	\$ 30,000
100-GENERAL FUND	100633100-ANIMAL CONTROL	52120-0-CITY OF RICHMOND	\$ 15,000	\$ 15,000	\$ 10,000
100-GENERAL FUND	100638100-ENVIRONMENTAL SERVICES	51280-0-HEALTH DEPARTMENT	\$ 625,000	\$ 625,000	\$ 650,000
100-GENERAL FUND	100638100-ENVIRONMENTAL SERVICES	51410-0-RESTITUTION FEES	\$ 30,000	\$ 30,000	\$ 5,000
100-GENERAL FUND	100640100-CIHC COORDINATOR-COUNTY	54150-0-REFUNDS	\$ 285,000	\$ 285,000	\$ 75,000
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	51200-0-COUNTY LIBRARY	\$ 275,000	\$ 275,000	\$ 275,000
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ -	\$ 10,000
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ 600,000	\$ 800,000	\$ 975,000
100-GENERAL FUND	100655100-FAIRGROUNDS	51270-0-FAIRGROUNDS RENTAL	\$ 200,000	\$ 225,000	\$ 225,000
100-GENERAL FUND	100655100-FAIRGROUNDS	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ 5,000
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54180-0-BUILDING LEASE	\$ 5,000	\$ 5,000	\$ 2,500
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ -	\$ 5,000
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54270-0-RENTAL OF PROPERTY	\$ 50,000	\$ 50,000	\$ 45,000
100-GENERAL FUND Total			\$ 179,747,425	\$ 184,476,691	\$ 196,620,090
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	52110-0-BOARD OF PRISONERS	\$ 50,000	\$ 50,000	\$ 75,000
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	52170-0-NATIONAL LUNCH PROGRAM	\$ 100,000	\$ 100,000	\$ -
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	53000-0-INTEREST EARNED	\$ 70,000	\$ 55,000	\$ 15,000
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ 30,000	\$ 30,000	\$ 35,000
150-JUVENILE PROBATION	150575101-JUVENILE DETENTION OPERATING	54200-0-COMMISSION ON PAY PHONES	\$ 1,200	\$ 1,200	\$ 1,000
150 - JUVENILE PROBATION Total			\$ 251,200	\$ 236,200	\$ 126,000
155-ROAD & BRIDGE	155403103-ROAD & BRIDGE - COUNTY CLERK	51180-0-COUNTY CLERK	\$ 550,000	\$ 500,000	\$ 500,000
155-ROAD & BRIDGE	155450103-ROAD & BRIDGE - DISTRICT CLERK	51240-0-DISTRICT CLERK	\$ 400,000	\$ 300,000	\$ 250,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50100-0-PROPERTY TAXES-CURRENT	\$ 11,708,848	\$ 11,242,969	\$ 13,250,698
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50200-0-PROPERTY TAXES-DELINQUENT	\$ 275,000	\$ 275,000	\$ 175,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50300-0-PROPERTY TAXES-P & I	\$ 130,000	\$ 130,000	\$ 100,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	51450-0-TAX ASSESSOR/COLL FEES	\$ 3,000,000	\$ 3,000,000	\$ 3,500,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	51470-0-PERMIT FEES	\$ 75,000	\$ 75,000	\$ 65,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	52100-0-AUTO REGISTRATION FEES	\$ 1,200,000	\$ 1,100,000	\$ 1,000,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	52180-0-REIMB FROM STATE	\$ 105,000	\$ 105,000	\$ 105,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	53000-0-INTEREST EARNED	\$ 175,000	\$ 150,000	\$ 40,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54170-0-AUCTION	\$ 50,000	\$ 50,000	\$ 50,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54250-0-REIMBURSEMENTS - MISC	\$ 250,000	\$ 250,000	\$ 175,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54260-0-REIMBURSEMENTS - GAS/FUEL	\$ 150,000	\$ 150,000	\$ 75,000
155 - ROAD & BRIDGE Total			\$ 18,068,848	\$ 17,327,969	\$ 19,285,698
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50100-0-PROPERTY TAXES-CURRENT	\$ 7,179,983	\$ 7,535,215	\$ 6,331,022
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50200-0-PROPERTY TAXES-DELINQUENT	\$ 150,000	\$ 150,000	\$ 125,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50300-0-PROPERTY TAXES-P & I	\$ 90,000	\$ 90,000	\$ 60,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	53000-0-INTEREST EARNED	\$ 100,000	\$ 100,000	\$ 25,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54170-0-AUCTION	\$ 25,000	\$ 25,000	\$ 15,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54220-0-IMPACT FEES-FLOOD CONTROL	\$ -	\$ -	\$ 250,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54240-0-MISCELLANEOUS REVENUE	\$ 15,000	\$ 15,000	\$ 15,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54250-0-REIMBURSEMENTS - MISC	\$ 50,000	\$ 25,000	\$ 15,000
160 - DRAINAGE DISTRICT Total			\$ 7,609,983	\$ 7,940,215	\$ 6,836,022

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FUND	ACCOUNTING UNIT	REVENUE SOURCE	REVENUES-2012	REVENUES-2013	REVENUES-2014
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	51220-0-COURT COST	\$ 285,000	\$ 285,000	\$ 305,000
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	51390-0-LAW LIBRARY	\$ 9,000	\$ 9,000	\$ 12,000
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	53000-0-INTEREST EARNED	\$ 8,000	\$ 8,000	\$ 2,500
195 - COUNTY LAW LIBRARY Total			\$ 302,000	\$ 302,000	\$ 319,500
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	52180-0-REIMB FROM STATE	\$ 125,000	\$ 125,000	\$ 50,000
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	53000-0-INTEREST EARNED	\$ 7,500	\$ 7,500	\$ 2,500
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	54230-0-LAW ENFORCE ACADEMY ENROLL	\$ 100,000	\$ 100,000	\$ 75,000
200 - GUS GEORGE LAW ACADEMY Total			\$ 232,500	\$ 232,500	\$ 127,500
215-LIBRARY DONATION	215650101-LIBRARY DONATION	54110-0-DONATIONS	\$ 75,000	\$ 70,000	\$ 70,000
215 - LIBRARY DONATION Total			\$ 75,000	\$ 70,000	\$ 70,000
225-FORFEITED ASSETS-TASK FORCE	225560112-FORFEITED ASSETS-TASK(STATE)	53000-0-INTEREST EARNED	\$ 10,000	\$ 10,000	\$ 2,000
225-FORFEITED ASSETS-TASK FORCE	225560112-FORFEITED ASSETS-TASK(STATE)	54170-0-AUCTION	\$ 5,000	\$ 5,000	\$ 5,000
225 - FORFEITED ASSETS - TASK FORCE Total			\$ 15,000	\$ 15,000	\$ 7,000
255-D. A. ASSET FORFEITURE	255480101-D. A. ASSET FORFEITURE	53000-0-INTEREST EARNED	\$ -	\$ 100	\$ 25
255 - D.A. ASSET FORFEITURE Total			\$ -	\$ 100	\$ 25
260-D.A. BAD CHECK COLL FEES	260480102-D.A. BAD CHECK COLL FEES	51130-0-BAD CHECK FEE	\$ 35,000	\$ 30,000	\$ 30,000
260-D.A. BAD CHECK COLL FEES	260480102-D.A. BAD CHECK COLL FEES	52180-0-REIMB FROM STATE	\$ 15,000	\$ 15,000	\$ 25,000
260 - D.A. BAD CHECK COLL FEES Total			\$ 50,000	\$ 45,000	\$ 55,000
300-ELECTIONS CONTRACT	300411101-ELECTIONS CONTRACT	53000-0-INTEREST EARNED	\$ 7,000	\$ 7,000	\$ 2,500
300-ELECTIONS CONTRACT	300411101-ELECTIONS CONTRACT	54250-0-REIMBURSEMENTS - MISC	\$ 200,000	\$ 200,000	\$ 200,000
300 - ELECTIONS CONTRACT Total			\$ 207,000	\$ 207,000	\$ 202,500
305-FORFEITED ASSETS-TASK(FEDERAL)	305560114-FORFEITED ASSETS-TASK(FEDERAL)	53000-0-INTEREST EARNED	\$ 500	\$ 500	\$ 50
305 - FORFEITED ASSETS - TASK (FEDERAL) Total			\$ 500	\$ 500	\$ 50
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	53000-0-INTEREST EARNED	\$ 3,000	\$ 3,000	\$ 1,000
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	54170-0-AUCTION	\$ 3,000	\$ 3,000	\$ -
310 - SHERIFF F/ASSETS - STATE Total			\$ 6,000	\$ 6,000	\$ 1,000
315-SHERIFF F/ASSETS-FEDERAL	315560116-SHERIFF F/ASSETS-FEDERAL	53000-0-INTEREST EARNED	\$ 5,000	\$ 5,000	\$ 1,500
315 - SHERIFF F/ASSETS - FEDERAL Total			\$ 5,000	\$ 5,000	\$ 1,500
335-D. A. STATE ASSET FORFEITURE	335480104-D. A. STATE ASSET FORFEITURE	53000-0-INTEREST EARNED	\$ 3,000	\$ 3,500	\$ 1,200
335 - D.A. STATE ASSET FORFEITURE Total			\$ 3,000	\$ 3,500	\$ 1,200
410-CHILD SUPPORT FEDERAL REIMB	410440101-CHILD SUPPORT TITLE IV-D REIMB	52180-0-REIMB FROM STATE	\$ 300,000	\$ 300,000	\$ 300,000
410-CHILD SUPPORT FEDERAL REIMB	410440101-CHILD SUPPORT TITLE IV-D REIMB	53000-0-INTEREST EARNED	\$ 1,500	\$ 1,500	\$ 500
410 - CHILD SUPPORT FEDERAL REIMB Total			\$ 301,500	\$ 301,500	\$ 300,500
605-DEBT SERVICE	605680200-DEBT SERVICE	50100-0-PROPERTY TAXES-CURRENT	\$ 26,568,891	\$ 30,115,095	\$ 31,203,256
605-DEBT SERVICE	605680200-DEBT SERVICE	50200-0-PROPERTY TAXES-DELINQUENT	\$ 500,000	\$ 500,000	\$ 475,000
605-DEBT SERVICE	605680200-DEBT SERVICE	50300-0-PROPERTY TAXES-P & I	\$ 300,000	\$ 300,000	\$ 250,000
605-DEBT SERVICE	605680200-DEBT SERVICE	53000-0-INTEREST EARNED	\$ 145,000	\$ 145,000	\$ 35,000
605-DEBT SERVICE	605680200-DEBT SERVICE	54220-0-IMPACT FEES-FLOOD CONTROL	\$ 100,000	\$ 100,000	\$ -
605 - DEBT SERVICE Total			\$ 27,613,891	\$ 31,160,095	\$ 31,963,256