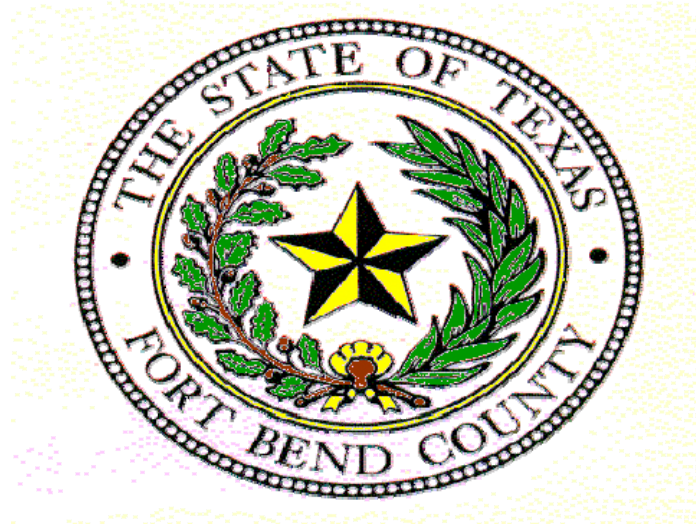


ADOPTED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2015



**Pamela Gubbels
Budget Officer**

**Robert Ed Sturdivant
County Auditor**

ADOPTED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2015

The **Fort Bend County** budget will raise more revenue from property taxes than last year's budget by an amount of \$10,888,426, which is a 5.05 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 \$9,292,793.

WHEREAS, on the 9th day of September, 2014, 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 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>

	TY2014 Adopted Tax Rate	TY2014 Effective Tax Rate	TY2014 Rollback Tax Rate	TY 2013 Adopted Tax Rate
General Fund	\$0.37826			\$0.38076
Road & Bridge Fund	\$0.02850			\$0.03100
Interest & Sinking Fund	\$0.06600			\$0.07300
TOTAL County Rate	\$0.47276	\$0.458025	\$0.488345	\$0.48476

*TY = Tax Year

Fort Bend County's total debt obligation is \$634,430,000 of which \$330,110,000 is Fort Bend County debt, \$149,235,000 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 2015

The **Fort Bend County Drainage District** budget will raise more revenue from property taxes than last year's budget by an amount of \$3,996,460, which is a 60.62 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 \$432,246.

WHEREAS, on the 9th day of September, 2014, 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>

	TY2014 Adopted Tax Rate	TY2014 Effective Tax Rate	TY2014 Rollback Tax Rate	TY 2013 Adopted Tax Rate
Drainage District Fund	\$0.02200			\$0.01500
TOTAL County Rate	\$0.02200	\$0.014121	\$0.015250	\$0.01500

*TY = Tax Year

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

Fort Bend County
2015 Adopted Budget

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2014 TAX RATE SUMMARY
ADOPTED for 2015 Budget

		2014	2013	2012	2011
Net Assessed Value Fort Bend County General	\$48,737,357,798				
General Fund		\$0.37826	\$0.38076	\$0.37776	\$0.38184
Road and Bridge Fund		\$0.02850	\$0.03100	\$0.02800	\$0.03032
Interest and Sinking Fund		\$0.06600	\$0.07300	\$0.07500	\$0.06880
Total County Rate		<u>\$0.47276</u>	<u>\$0.48476</u>	<u>\$0.48076</u>	<u>\$0.48096</u>
 Net Assessed Value FBC Drainage District	 \$48,133,514,717				
Drainage District Maintenance Fund		<u>\$0.02200</u>	<u>\$0.01500</u>	<u>\$0.01900</u>	<u>\$0.01880</u>
 TOTAL TAX RATE		<u>\$0.49476</u>	<u>\$0.49976</u>	<u>\$0.49976</u>	<u>\$0.49976</u>

Fort Bend County

Calculation of Net assessed value:	Certified	Factor	Budget	Tax Revenues	Tax revenue for \$0.01
Approved Values	\$ 45,576,901,817	100%	\$ 45,576,901,817		
Under ARB Review Totals	\$ 3,511,617,757	90%	\$ 3,160,455,981		
	<u>\$ 49,088,519,574</u>		<u>\$ 48,737,357,798</u>	<u>\$230,352,735</u>	<u>\$ 4,751,892</u>

Drainage District

Calculation of Net assessed value:	Certified	Factor	Budget	Tax Revenues	Tax revenue for \$0.01
Approved Values	\$ 44,999,842,547	100%	\$ 44,999,842,547		
Under ARB Review Totals	\$ 3,481,857,967	90%	\$ 3,133,672,170		
	<u>\$ 48,481,700,514</u>		<u>\$ 48,133,514,717</u>	<u>\$ 7,039,527</u>	<u>\$ 4,693,018</u>

BUDGET FINANCE SUMMARY

2015 Adopted Budget

		ALL FUNDS	GENERAL (100)	ROAD AND BRIDGE (155)	DRAINAGE (160)	JUVENILE (150)
Unallocated Estimated Fund						
Balance	+ \$	49,334,961	\$ 34,360,044	\$6,543,847	\$653,764	\$320
Designated for CIP Projects	+ \$	17,506,712	\$ 11,263,804	\$1,785,913	\$4,456,995	\$0
Current CIP funds to be used in next 3 years (90%)	- \$	15,756,041	\$10,137,424	\$1,607,322	\$4,011,296	\$0
Total Estimated Beginning Balance	= \$	51,085,632	\$ 35,486,424	\$ 6,722,438	\$ 1,099,464	\$ 320
Estimated Tax Revenue		\$234,975,103	\$179,745,081	\$13,542,893	\$10,324,639	\$0
Estimated Other Revenue		\$51,691,491	\$40,344,091	\$6,375,000	\$335,000	\$101,900
Total Estimated Revenue		\$286,666,594	\$220,089,172	\$19,917,893	\$10,659,639	\$101,900
2015 Adopted O & M Budget	\$	278,692,855	\$ 196,550,799	\$ 22,421,154	\$ 8,905,797	\$ 12,323,664
New Capital Improvements Projects (CIP)	\$	11,542,628	\$ 10,105,551	\$ 437,077	\$ 1,000,000	\$0
Transfers	\$	-	\$ 12,223,664	\$0	\$0	\$ (12,223,664)
Total Adopted Budget	\$	290,235,483	\$ 218,880,014	\$ 22,858,231	\$ 9,905,797	\$ 100,000
Change in Fund Balance		(\$3,568,889)	\$1,209,158	(\$2,940,337)	\$753,842	\$1,900
Estimated Ending Balance	\$	47,516,743	\$ 36,695,582	\$ 3,782,101	\$ 1,853,305	\$ 2,220
EB as a Percentage of 2015 Budget		16.4%	16.8%	16.5%	18.7%	2.2%

BUDGET FINANCE SUMMARY

2015 Adopted Budget

		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	+	\$1,143,669	\$658,578	\$352,971	\$2,456,559	\$3,165,209
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	=	\$1,143,669	\$658,578	\$352,971	\$2,456,559	\$3,165,209
Estimated Tax Revenue		\$0	\$0	\$0	\$31,362,490	\$0
Estimated Other Revenue		\$319,000	\$112,500	\$300,500	\$774,000	\$3,029,500
Total Estimated Revenue		\$319,000	\$112,500	\$300,500	\$32,136,490	\$3,029,500
2015 Adopted O & M Budget	\$	388,348	\$ 209,980	\$ 12,771	\$ 32,559,873	\$5,320,469
New Capital Improvements Projects (CIP)		\$0	\$0	\$0	\$0	\$0
Transfers			\$0	\$0	\$0	\$0
Total Adopted Budget	\$	388,348	\$ 209,980	\$ 12,771	\$ 32,559,873	\$ 5,320,469
Change in Fund Balance		(\$69,348)	(\$97,480)	\$287,729	(\$423,383)	(\$2,290,969)
Estimated Ending Balance		\$1,074,321	\$561,098	\$640,700	\$2,033,176	\$874,240
EB as a Percentage of 2015 Budget		276.6%	267.2%	5016.8%	6.2%	16.4%

BUDGET FINANCE SUMMARY

2015 Adopted Budget (Other Funds)

	LIBRARY DONATION (215)	FORFEITED ASSETS TASK STATE (225)	DA BAD CHECK FUND (260)	DA STATE ASSET FORFEITURE (255)	ELECTION CONTRACT (300)	FORFEITED ASSETS TASK - FEDERAL (305)
Estimated Beginning Balance	\$109,352	\$478,006	\$74,083	\$2,191	\$642,978	\$65,706
Estimated Tax Revenue	\$0		\$0	\$0	\$0	\$0
Estimated Other Revenue	\$55,000	\$6,500	\$45,000	\$0	\$77,500	\$0
2015 Adopted	\$ 120,000	\$ 145,944	\$ 65,500	\$ 50	429,074.00	\$30,000
Change in Fund Balance	(\$65,000)	(\$139,444)	(\$20,500)	(\$50)	(\$351,574)	(\$30,000)
Estimated Ending Balance	\$44,352	\$338,562	\$53,583	\$2,141	\$291,404	\$35,706
EB as a Percentage of 2015 Budget	37.0%	232.0%	81.8%	4282.0%	67.9%	119.0%

	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)	EMPLOYEE BENEFITS (855)
Estimated Beginning Balance	\$366,457	\$406,504	\$2,316	\$148,744	\$870,000	\$0
Estimated Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Other Revenue	\$1,000	\$1,000	\$0	\$500	\$0	\$2,843,000
2015 Adopted	\$325,000	\$350,000	\$2,316	\$148,000	\$861,586	\$2,843,000
Change in Fund Balance	(\$324,000)	(\$349,000)	(\$2,316)	(\$147,500)	(\$861,586)	\$0
Estimated Ending Balance	\$42,457	\$57,504	\$0	\$1,245	\$8,414	\$0
EB as a Percentage of 2015 Budget	13.1%	16.4%	0.0%	0.8%	1.0%	0.0%

**Fort Bend County
FY 2015 Adopted Budget**

Fund	Acct. Unit	Department	2013 Actual Expense	2014 Adopted	2015 Adopted	Variance (2014 Adopted/ 2015 Adopted)
100	100400100	COUNTY JUDGE	\$ 512,118	\$ 610,735	\$ 647,778	6.07%
100	100401100	COMMISSIONER PRECINCT 1	\$ 381,103	\$ 413,749	\$ 438,855	6.07%
100	100401200	COMMISSIONER PRECINCT 2	\$ 506,595	\$ 565,249	\$ 596,958	5.61%
100	100401300	COMMISSIONER PRECINCT 3	\$ 368,197	\$ 477,711	\$ 589,159	23.33%
100	100401400	COMMISSIONER PRECINCT 4	\$ 342,364	\$ 393,815	\$ 415,973	5.63%
100	100403100	COUNTY CLERK	\$ 3,129,374	\$ 3,404,340	\$ 3,536,095	3.87%
100	100409100	NON-DEPARTMENTAL	\$ 8,141,541	\$ 11,883,309	\$ 12,892,960	8.50%
100	100410100	RISK MANAGEMENT/INSURANCE	\$ 734,781	\$ 807,071	\$ 880,716	9.12%
100	100410101	PROPERTY/CASUALTY/LIABILITY	\$ -	\$ 2,822,000	\$ -	-100.00%
100	100411100	ELECTIONS ADMINISTRATOR	\$ 641,431	\$ 759,598	\$ 748,860	-1.41%
100	100411102	ELECTIONS SERVICES	\$ 530,105	\$ 610,700	\$ 558,856	-8.49%
100	100412100	HUMAN RESOURCES	\$ 804,559	\$ 854,592	\$ 913,757	6.92%
100	100414100	VEHICLE MAINTENANCE	\$ 16,416	\$ (170,872)	\$ 1,615	-100.95%
100	100415100	FLEET MANAGEMENT	\$ 65,064	\$ -	\$ -	
100	100416100	RECORDS MANAGEMENT	\$ 331,700	\$ 369,894	\$ 380,509	2.87%
100	100417100	CENTRAL MAILROOM	\$ 696,245	\$ 739,713	\$ 733,191	-0.88%
100	100418100	FACILITIES MGMT & PLANNING	\$ 551,246	\$ 611,094	\$ 635,244	3.95%
100	100418101	FACILITIES MAINTENANCE	\$ 1,004,381	\$ 1,287,985	\$ 1,603,071	24.46%
100	100418102	FACILITIES OPERATIONS	\$ 5,148,571	\$ 4,184,634	\$ 4,338,568	3.68%
100	100418103	FACILITIES CUSTODIAL	\$ 844,570	\$ 968,105	\$ 1,087,807	12.36%
100	100418104	JAIL MAINTENANCE	\$ 55,633	\$ 1,164,753	\$ 1,266,360	8.72%
100	100418105	INTERDEPARTMENTAL CONSTRUCTION	\$ 4,982	\$ 973,402	\$ 1,142,761	17.40%
100	100426100	COUNTY COURT AT LAW #1	\$ 815,676	\$ 715,523	\$ 773,562	8.11%
100	100426200	COUNTY COURT AT LAW #2	\$ 816,020	\$ 715,020	\$ 761,577	6.51%
100	100426300	COUNTY COURT AT LAW #3	\$ 996,758	\$ 731,999	\$ 767,674	4.87%
100	100426400	COUNTY COURT AT LAW #4	\$ 1,229,438	\$ 723,130	\$ 751,155	3.88%
100	100426500	ASSOCIATE COUNTY COURT AT LAW	\$ 204,488	\$ 246,697	\$ 252,306	2.27%
100	100435100	240TH DISTRICT COURT	\$ 1,066,644	\$ 468,998	\$ 481,700	2.71%
100	100435200	268TH DISTRICT COURT	\$ 793,483	\$ 488,892	\$ 501,596	2.60%

**Fort Bend County
FY 2015 Adopted Budget**

Fund	Acct. Unit	Department	2013 Actual Expense	2014 Adopted	2015 Adopted	Variance (2014 Adopted/ 2015 Adopted)
100	100435300	328TH DISTRICT COURT	\$ 651,421	\$ 627,590	\$ 649,406	3.48%
100	100435400	387TH DISTRICT COURT	\$ 574,465	\$ 555,693	\$ 577,152	3.86%
100	100435500	400TH DISTRICT COURT	\$ 993,378	\$ 470,006	\$ 482,108	2.57%
100	100435600	434TH DISTRICT COURT	\$ 1,237,445	\$ 475,919	\$ 488,640	2.67%
100	100440100	CHILD SUPPORT	\$ 393,083	\$ 443,563	\$ 458,098	3.28%
100	100450100	DISTRICT CLERK	\$ 3,418,138	\$ 3,745,111	\$ 3,961,249	5.77%
100	100450101	DISTRICT CLERK JURY PAYMENTS	\$ 223,918	\$ 275,000	\$ 250,000	-9.09%
100	100455100	JUSTICE OF THE PEACE PCT1 PL1	\$ 420,848	\$ 463,155	\$ 487,360	5.23%
100	100455200	JUSTICE OF THE PEACE PCT1 PL2	\$ 580,480	\$ 625,971	\$ 662,143	5.78%
100	100455300	JUSTICE OF THE PEACE #2	\$ 435,843	\$ 509,192	\$ 526,339	3.37%
100	100455400	JUSTICE OF THE PEACE #3	\$ 496,669	\$ 563,773	\$ 597,639	6.01%
100	100455500	JUSTICE OF THE PEACE #4	\$ 411,115	\$ 447,127	\$ 471,283	5.40%
100	100460100	BAIL BOND BOARD	\$ 73,855	\$ 85,550	\$ 89,019	4.05%
100	100475100	COUNTY ATTORNEY	\$ 1,933,846	\$ 2,072,207	\$ 2,151,724	3.84%
100	100480100	DISTRICT ATTORNEY	\$ 6,861,067	\$ 7,946,468	\$ 8,688,748	9.34%
100	100485100	PUBLIC DEFENDER-MENTAL HEALTH	\$ -	\$ 609,105	\$ 661,057	8.53%
100	100495100	COUNTY AUDITOR	\$ 1,799,326	\$ 1,928,540	\$ 2,025,850	5.05%
100	100495101	DISTRICT JUDGES FEES/SERVICES	\$ -	\$ 3,000,000	\$ 2,500,000	-16.67%
100	100497100	COUNTY TREASURER	\$ 786,222	\$ 862,207	\$ 912,558	5.84%
100	100497101	COURT COLLECTIONS	\$ 115,918	\$ 126,340	\$ 134,017	6.08%
100	100497102	EMS COLLECTIONS	\$ 446,288	\$ 464,597	\$ 554,228	19.29%
100	100499100	TAX COLLECTOR/ASSESSOR	\$ 3,598,287	\$ 4,034,434	\$ 4,323,447	7.16%
100	100501100	BUDGET OFFICE	\$ 435,895	\$ 463,370	\$ 558,344	20.50%
100	100503100	INFORMATION TECHNOLOGY	\$ 4,580,370	\$ 6,538,955	\$ 7,300,809	11.65%
100	100505100	PURCHASING	\$ 727,533	\$ 765,989	\$ 854,562	11.56%
100	100512100	SHERIFF DETENTION OPERATING	\$ 26,462,533	\$ 27,053,126	\$ 28,514,968	5.40%
100	100512101	SHERIFF - BAILIFFS	\$ 2,196,025	\$ 2,397,966	\$ 2,681,617	11.83%
100	100535100	CIVIL SERVICE COMMISSION	\$ 76,391	\$ 91,936	\$ 91,271	-0.72%
100	100540100	AMBULANCE-EMS	\$ 8,586,951	\$ 9,785,349	\$ 9,914,485	1.32%

**Fort Bend County
FY 2015 Adopted Budget**

Fund	Acct. Unit	Department	2013 Actual Expense	2014 Adopted	2015 Adopted	Variance (2014 Adopted/ 2015 Adopted)
100	100543100	FIRE MARSHAL	\$ 2,314,356	\$ 2,531,476	\$ 2,760,242	9.04%
100	100545100	DEPT OF PUBLIC SAFETY	\$ 110,647	\$ 117,316	\$ 144,846	23.47%
100	100545101	DPS - LICENSE & WEIGHT	\$ 3,510	\$ 4,138	\$ 3,627	-12.35%
100	100550100	CONSTABLE PCT 1	\$ 1,541,868	\$ 1,682,235	\$ 1,794,259	6.66%
100	100550200	CONSTABLE PCT 2	\$ 1,417,172	\$ 1,584,623	\$ 1,707,853	7.78%
100	100550300	CONSTABLE PCT 3	\$ 963,852	\$ 1,143,688	\$ 1,236,461	8.11%
100	100550400	CONSTABLE PCT 4	\$ 892,298	\$ 1,099,493	\$ 1,205,053	9.60%
100	100555100	COURTS ADMINISTRATION	\$ 169,552	\$ 341,429	\$ 267,132	-21.76%
100	100555101	INDIGENT DEFENSE PROGRAM	\$ 209,288	\$ 236,408	\$ 250,732	6.06%
100	100555102	BEHAVIORAL HEALTH SERVICES	\$ 135,943	\$ 195,218	\$ 255,028	30.64%
100	100555103	268th,434th DIST CT ASSOC JDG	\$ -	\$ -	\$ 181,482	
100	100560100	SHERIFF ENFORCEMENT OPERATING	\$ 28,893,237	\$ 32,065,963	\$ 33,518,350	4.53%
100	100560112	COMMISSARY ADMINISTRATION	\$ 152,898	\$ 151,517	\$ -	-100.00%
100	100565101	DEATH INVESTIGATORS	\$ 22,398	\$ 24,350	\$ 24,350	0.00%
100	100570100	ADULT PROBATION OPERATING	\$ 132,364	\$ 143,138	\$ 137,876	-3.68%
100	100570102	CSR PROGRAM	\$ 274,397	\$ 296,097	\$ 303,784	2.60%
100	100570103	DRUG COURT - COUNTY	\$ 64,461	\$ 55,000	\$ 55,000	0.00%
100	100575105	JUVENILE PROB. OPERATING	\$ 10,020,438	\$ 10,963,503	\$ 12,223,664	11.49%
100	100575107	JUVENILE TRUANCY COURT	\$ 292,880	\$ 307,087	\$ 331,156	7.84%
100	100580100	EMERGENCY MANAGEMENT-COUNTY	\$ 534,021	\$ 578,514	\$ 600,138	3.74%
100	100610100	PUBLIC TRANSPORTATION	\$ 501,188	\$ 4,096,095	\$ 2,438,346	-40.47%
100	100622100	ENGINEERING	\$ 1,530,860	\$ 2,174,652	\$ 2,427,466	11.63%
100	100622101	LANDFILL	\$ 108,015	\$ 132,903	\$ 229,544	72.72%
100	100622102	RECYCLING CENTER	\$ 135,928	\$ 147,526	\$ 152,591	3.43%
100	100622103	HOUSEHOLD/AG WASTE PROGRAM	\$ 80,137	\$ 94,507	\$ 121,318	28.37%
100	100630100	HEALTH DEPT-COUNTY	\$ 462,116	\$ 553,102	\$ 485,309	-12.26%
100	100630101	CLINICAL HEALTH IMMUNIZATION	\$ 271,665	\$ 296,860	\$ 364,540	22.80%
100	100633100	ANIMAL CONTROL	\$ 674,031	\$ 823,308	\$ 949,247	15.30%
100	100635100	HEALTH & HUMAN SERVICES	\$ 481,142	\$ 866,136	\$ 1,103,673	27.42%

**Fort Bend County
FY 2015 Adopted Budget**

Fund	Acct. Unit	Department	2013 Actual Expense	2014 Adopted	2015 Adopted	Variance (2014 Adopted/ 2015 Adopted)
100	100635101	SENIORS CENTER	\$ 123,151	\$ 201,335	\$ 282,561	40.34%
100	100638100	ENVIRONMENTAL SERVICES	\$ 1,267,193	\$ 1,448,820	\$ 1,493,905	3.11%
100	100640100	CIHC COORDINATOR-COUNTY	\$ 1,914,686	\$ 2,679,575	\$ 2,377,102	-11.29%
100	100645100	SOCIAL SERVICES	\$ 1,219,519	\$ 903,269	\$ 978,144	8.29%
100	100647101	CHILD PROTECTIVE SCVS-COUNTY	\$ 184,200	\$ 184,200	\$ 184,200	0.00%
100	100650100	COUNTY LIBRARY OPERATING	\$ 12,990,330	\$ 13,903,433	\$ 14,679,093	5.58%
100	100655100	FAIRGROUNDS	\$ 407,384	\$ 467,403	\$ 532,073	13.84%
100	100657100	GORDON RANCH	\$ -	\$ -	\$ 631,605	
100	100660100	PARKS DEPARTMENT	\$ 1,522,077	\$ 1,882,744	\$ 2,018,968	7.24%
100	100665100	EXTENSION SERVICE	\$ 689,907	\$ 807,788	\$ 843,849	4.46%
100	100667100	VETERANS SERVICE	\$ 192,612	\$ 203,118	\$ 213,114	4.92%
100	100685100	CAPITAL OUTLAY-GENERAL FUND	\$ -	\$ 3,721,735	\$ 10,105,551	171.53%
TOTAL GENERAL FUND			\$ 172,152,516	\$ 204,359,779	\$ 218,880,014	7.11%
150	150575100	JUVENILE PROBATION OPERATING	\$ 5,133,620	\$ (0)	\$ -	-100.00%
150	150575101	JUVENILE DETENTION OPERATING	\$ 4,765,971	\$ 2	\$ -	-100.00%
150	150575108	JUVENILE TRUANCY OFFICERS	\$ 418,443	\$ 326,000	\$ 100,000	-69.33%
155	155611100	ROAD & BRIDGE	\$ 17,888,072	\$ 20,578,063	\$ 22,858,231	11.08%
160	160620100	DRAINAGE DISTRICT-COUNTY	\$ 7,228,513	\$ 10,235,107	\$ 9,905,797	-3.22%
195	195585100	COUNTY LAW LIBRARY	\$ 240,504	\$ 331,662	\$ 388,348	17.09%
200	200560111	GUS GEORGE LAW ENF ACADEMY	\$ 101,790	\$ 176,214	\$ 209,980	19.16%
410	410440101	CHILD SUPPORT TITLE IV-D REIMB	\$ 9,035	\$ 12,000	\$ 12,771	6.43%
TOTAL SEPARATLEY BUDGETED FUNDS			\$ 101,790	\$ 176,214	\$ 209,980	19.16%

**Fort Bend County
FY 2015 Adopted Budget**

			2013 Actual			Variance
Fund	Acct. Unit	Department	Expense	2014 Adopted	2015 Adopted	(2014 Adopted/ 2015 Adopted)
215	215650101	LIBRARY DONATION	\$ 59,467	\$ 128,000	\$ 120,000	-6.25%
225	225560112	FORFEITED ASSETS-TASK(STATE)	\$ 736,972	\$ 325,860	\$ 145,944	-55.21%
255	255480101	D. A. ASSET FORFEITURE	\$ 4,504	\$ 5,067	\$ 50	-99.01%
260	260480102	D.A. BAD CHECK COLL FEES	\$ 61,730	\$ 80,000	\$ 65,500	-18.13%
300	300411101	ELECTIONS CONTRACT	\$ 167,208	\$ 569,320	\$ 429,074	-24.63%
305	305560114	FORFEITED ASSETS-TASK(FEDERAL)	\$ 20,936	\$ 70,000	\$ 30,000	-57.14%
310	310560115	SHERIFF F/ASSETS-STATE	\$ 198,067	\$ 325,000	\$ 325,000	0.00%
315	315560116	SHERIFF F/ASSETS-FEDERAL	\$ 310,702	\$ 350,000	\$ 350,000	0.00%
320	320550204	ASSET FORTFEITURE-CONST PCT 2	\$ 469	\$ 2,778	\$ 2,316	-16.63%
335	335480104	D. A. STATE ASSET FORFEITURE	\$ 305,600	\$ 256,618	\$ 148,000	-42.33%
850	850410104	EMPLOYEE HEALTH CLINIC	\$ 664,418	\$ 847,086	\$ 861,586	1.71%
855	855410102	PROPERTY/CASUALTY/LIABILITY	\$ -	\$ -	\$ 2,843,000	
TOTAL OTHER FUNDS			\$ 664,418	\$ 847,086	\$ 861,586	1.71%
605	605680200	DEBT SERVICE	\$ 425,187	\$ -	\$ 375,000	
605	605680220	2006 UNLIMITED TAX ROAD	\$ 2,356,906	\$ 2,360,781	\$ 2,361,756	0.04%
605	605680225	2007 UNLIMITED TAX ROAD	\$ 1,913,479	\$ 1,911,979	\$ 1,912,279	0.02%
605	605680230	2007 FACILITIES BOND	\$ 9,883,775	\$ 9,881,775	\$ 9,882,900	0.01%
605	605680235	2009 JUSTICE CENTER BONDS	\$ 6,029,425	\$ 6,039,163	\$ 6,036,338	-0.05%
605	605680240	2009 UNLIMITED TAX ROAD	\$ 3,773,725	\$ 3,776,525	\$ 3,774,750	-0.05%
605	605680245	2009 UNLMTD TAX ROAD REFUNDING	\$ 2,655,150	\$ 2,554,150	\$ 2,457,550	-3.78%
605	605680250	2012 UNLIMITED TAX ROAD	\$ 4,496,400	\$ 4,499,475	\$ 4,495,000	-0.10%
605	605680315	2010 FBFCWSC REFUNDING	\$ 1,270,719	\$ 1,325,700	\$ 1,264,300	-4.63%
TOTAL DEBT SERVICES			\$ 32,804,766	\$ 32,349,548	\$ 32,559,873	0.65%

GRAND TOTAL

\$	243,273,304	\$	271,328,104	\$	290,235,483	6.97%
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2015 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2013 ACTUALS</u>	<u>2014 ADOPTED</u>	<u>2015 ADOPTED</u>
100400100-COUNTY JUDGE			
SAPC-SALARIES AND PERSONNEL COST	\$498,533	\$595,565	\$632,652
OATC-OPERATING AND TRAINING COST	\$12,857	\$15,010	\$14,927
IATC-INFORMATION AND TECHNOLOGY COST	\$84	\$160	\$200
CAPA-CAPITAL ACQUISITIONS	\$645		
	\$512,118	\$610,735	\$647,779
100401100-COMMISSIONER PRECINCT 1			
SAPC-SALARIES AND PERSONNEL COST	\$370,114	\$400,215	\$426,151
OATC-OPERATING AND TRAINING COST	\$10,988	\$13,534	\$12,705
	\$381,103	\$413,749	\$438,855
100401200-COMMISSIONER PRECINCT 2			
SAPC-SALARIES AND PERSONNEL COST	\$484,174	\$542,361	\$569,721
OATC-OPERATING AND TRAINING COST	\$21,035	\$22,888	\$27,236
IATC-INFORMATION AND TECHNOLOGY COST	\$1,385		
	\$506,595	\$565,249	\$596,957
100401300-COMMISSIONER PRECINCT 3			
SAPC-SALARIES AND PERSONNEL COST	\$348,236	\$432,430	\$555,944
OATC-OPERATING AND TRAINING COST	\$18,836	\$45,281	\$33,215
IATC-INFORMATION AND TECHNOLOGY COST	\$1,125		
	\$368,197	\$477,711	\$589,159
100401400-COMMISSIONER PRECINCT 4			
SAPC-SALARIES AND PERSONNEL COST	\$330,833	\$382,133	\$404,476
OATC-OPERATING AND TRAINING COST	\$11,531	\$11,682	\$11,498
	\$342,364	\$393,815	\$415,974
100403100-COUNTY CLERK			
SAPC-SALARIES AND PERSONNEL COST	\$3,059,914	\$3,327,163	\$3,461,996
OATC-OPERATING AND TRAINING COST	\$65,464	\$74,177	\$74,098
IATC-INFORMATION AND TECHNOLOGY COST	\$3,997	\$3,000	
	\$3,129,374	\$3,404,340	\$3,536,095
100409100-NON-DEPARTMENTAL			
SAPC-SALARIES AND PERSONNEL COST	\$2,976,900	\$4,092,800	\$3,545,660
OATC-OPERATING AND TRAINING COST	\$5,164,411	\$7,790,509	\$9,347,300
IATC-INFORMATION AND TECHNOLOGY COST	\$396		
88-PRIOR PERIOD CORRECTIONS	\$-166		
	\$8,141,541	\$11,883,309	\$12,892,960
100410100-RISK MANAGEMENT/INSURANCE			
SAPC-SALARIES AND PERSONNEL COST	\$594,069	\$641,765	\$679,514
OATC-OPERATING AND TRAINING COST	\$140,636	\$165,306	\$201,202
IATC-INFORMATION AND TECHNOLOGY COST	\$76		
	\$734,781	\$807,071	\$880,716

2015 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2013 ACTUALS</u>	<u>2014 ADOPTED</u>	<u>2015 ADOPTED</u>
100410101-PROPERTY/CASUALTY/LIABILITY			
OATC-OPERATING AND TRAINING COST	\$2,194,098	\$2,732,000	
IATC-INFORMATION AND TECHNOLOGY COST		\$10,000	
CAPA-CAPITAL ACQUISITIONS	\$33,807	\$80,000	
	\$2,227,905	\$2,822,000	
100411100-ELECTIONS ADMINISTRATOR			
SAPC-SALARIES AND PERSONNEL COST	\$526,472	\$585,134	\$617,163
OATC-OPERATING AND TRAINING COST	\$107,275	\$174,464	\$131,697
IATC-INFORMATION AND TECHNOLOGY COST	\$2,184		
CAPA-CAPITAL ACQUISITIONS	\$5,500		
	\$641,431	\$759,598	\$748,859
100411102-ELECTIONS SERVICES			
SAPC-SALARIES AND PERSONNEL COST	\$274,366	\$327,450	\$292,556
OATC-OPERATING AND TRAINING COST	\$219,228	\$279,250	\$257,300
IATC-INFORMATION AND TECHNOLOGY COST	\$36,511	\$4,000	\$9,000
	\$530,105	\$610,700	\$558,856
100412100-HUMAN RESOURCES			
SAPC-SALARIES AND PERSONNEL COST	\$677,805	\$721,292	\$778,956
OATC-OPERATING AND TRAINING COST	\$125,070	\$133,300	\$134,800
IATC-INFORMATION AND TECHNOLOGY COST	\$1,684		
	\$804,559	\$854,592	\$913,756
100414100-VEHICLE MAINTENANCE			
SAPC-SALARIES AND PERSONNEL COST	\$557,203	\$783,629	\$822,898
OATC-OPERATING AND TRAINING COST	\$-633,733	\$-3,378,396	\$-826,738
IATC-INFORMATION AND TECHNOLOGY COST	\$321	\$2,162	
CAPA-CAPITAL ACQUISITIONS	\$92,626	\$2,421,734	\$5,455
	\$16,416	\$-170,872	\$1,615
100415100-FLEET MANAGEMENT			
SAPC-SALARIES AND PERSONNEL COST	\$65,064		
OATC-OPERATING AND TRAINING COST			\$-3,177,381
CAPA-CAPITAL ACQUISITIONS			\$3,177,381
	\$65,064		\$0
100416100-RECORDS MANAGEMENT			
SAPC-SALARIES AND PERSONNEL COST	\$320,684	\$344,411	\$364,217
OATC-OPERATING AND TRAINING COST	\$8,429	\$16,292	\$16,292
IATC-INFORMATION AND TECHNOLOGY COST	\$2,588	\$2,691	
CAPA-CAPITAL ACQUISITIONS		\$6,500	
	\$331,700	\$369,894	\$380,508
100417100-CENTRAL MAILROOM			
SAPC-SALARIES AND PERSONNEL COST	\$172,430	\$185,402	\$191,502
OATC-OPERATING AND TRAINING COST	\$523,815	\$554,311	\$541,688
	\$696,245	\$739,713	\$733,191

2015 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2013 ACTUALS</u>	<u>2014 ADOPTED</u>	<u>2015 ADOPTED</u>
100418100-FACILITIES MGMT & PLANNING			
SAPC-SALARIES AND PERSONNEL COST	\$514,137	\$563,045	\$596,011
OATC-OPERATING AND TRAINING COST	\$31,403	\$48,049	\$39,232
IATC-INFORMATION AND TECHNOLOGY COST	\$5,706		
	\$551,246	\$611,094	\$635,243
100418101-FACILITIES MAINTENANCE			
SAPC-SALARIES AND PERSONNEL COST	\$478,515	\$645,167	\$796,780
OATC-OPERATING AND TRAINING COST	\$524,666	\$642,818	\$751,391
IATC-INFORMATION AND TECHNOLOGY COST	\$1,201		\$7,500
CAPA-CAPITAL ACQUISITIONS			\$47,400
	\$1,004,381	\$1,287,985	\$1,603,071
100418102-FACILITIES OPERATIONS			
SAPC-SALARIES AND PERSONNEL COST	\$184,899	\$186,880	\$204,804
OATC-OPERATING AND TRAINING COST	\$4,930,646	\$3,997,754	\$4,133,764
CAPA-CAPITAL ACQUISITIONS	\$33,026		
	\$5,148,571	\$4,184,634	\$4,338,567
100418103-FACILITIES CUSTODIAL			
SAPC-SALARIES AND PERSONNEL COST	\$409,076	\$525,546	\$559,050
OATC-OPERATING AND TRAINING COST	\$435,495	\$442,559	\$528,758
	\$844,570	\$968,105	\$1,087,808
100418104-JAIL MAINTENANCE			
SAPC-SALARIES AND PERSONNEL COST	\$16,985	\$400,995	\$553,148
OATC-OPERATING AND TRAINING COST	\$15,877	\$682,758	\$692,212
IATC-INFORMATION AND TECHNOLOGY COST	\$774	\$15,800	\$21,000
CAPA-CAPITAL ACQUISITIONS	\$21,997	\$65,200	
	\$55,633	\$1,164,753	\$1,266,360
100418105-INTERDEPARTMENTAL CONSTRUCTION			
SAPC-SALARIES AND PERSONNEL COST	\$4,982	\$937,602	\$981,970
OATC-OPERATING AND TRAINING COST		\$35,800	\$63,191
CAPA-CAPITAL ACQUISITIONS			\$97,600
	\$4,982	\$973,402	\$1,142,762
100426100-COUNTY COURT AT LAW #1			
SAPC-SALARIES AND PERSONNEL COST	\$444,447	\$484,397	\$533,905
OATC-OPERATING AND TRAINING COST	\$369,710	\$230,600	\$238,751
IATC-INFORMATION AND TECHNOLOGY COST	\$1,519		\$906
CAPA-CAPITAL ACQUISITIONS		\$526	
	\$815,676	\$715,523	\$773,562
100426200-COUNTY COURT AT LAW #2			
SAPC-SALARIES AND PERSONNEL COST	\$445,502	\$485,390	\$531,742
OATC-OPERATING AND TRAINING COST	\$370,519	\$229,630	\$229,630
IATC-INFORMATION AND TECHNOLOGY COST			\$205
	\$816,020	\$715,020	\$761,577

2015 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2013 ACTUALS</u>	<u>2014 ADOPTED</u>	<u>2015 ADOPTED</u>
100426300-COUNTY COURT AT LAW #3			
SAPC-SALARIES AND PERSONNEL COST	\$459,499	\$502,044	\$538,095
OATC-OPERATING AND TRAINING COST	\$535,445	\$229,875	\$229,325
IATC-INFORMATION AND TECHNOLOGY COST	\$1,814	\$80	\$255
	\$996,758	\$731,999	\$767,675
100426400-COUNTY COURT AT LAW #4			
SAPC-SALARIES AND PERSONNEL COST	\$468,558	\$496,807	\$523,901
OATC-OPERATING AND TRAINING COST	\$755,560	\$226,323	\$227,253
CAPA-CAPITAL ACQUISITIONS	\$5,320		
	\$1,229,438	\$723,130	\$751,154
100426500-ASSOCIATE COUNTY COURT AT LAW			
SAPC-SALARIES AND PERSONNEL COST	\$193,708	\$230,853	\$236,646
OATC-OPERATING AND TRAINING COST	\$10,257	\$15,844	\$15,660
IATC-INFORMATION AND TECHNOLOGY COST	\$523		
	\$204,488	\$246,697	\$252,306
100435100-240TH DISTRICT COURT			
SAPC-SALARIES AND PERSONNEL COST	\$227,697	\$247,402	\$260,105
OATC-OPERATING AND TRAINING COST	\$838,948	\$221,596	\$221,596
	\$1,066,644	\$468,998	\$481,701
100435200-268TH DISTRICT COURT			
SAPC-SALARIES AND PERSONNEL COST	\$233,957	\$247,340	\$260,044
OATC-OPERATING AND TRAINING COST	\$558,882	\$241,552	\$241,552
CAPA-CAPITAL ACQUISITIONS	\$645		
	\$793,483	\$488,892	\$501,596
100435300-328TH DISTRICT COURT			
SAPC-SALARIES AND PERSONNEL COST	\$369,014	\$402,590	\$424,407
OATC-OPERATING AND TRAINING COST	\$282,408	\$225,000	\$225,000
	\$651,421	\$627,590	\$649,407
100435400-387TH DISTRICT COURT			
SAPC-SALARIES AND PERSONNEL COST	\$380,020	\$399,193	\$421,501
OATC-OPERATING AND TRAINING COST	\$194,445	\$156,500	\$155,650
	\$574,465	\$555,693	\$577,151
100435500-400TH DISTRICT COURT			
SAPC-SALARIES AND PERSONNEL COST	\$231,806	\$248,973	\$261,708
OATC-OPERATING AND TRAINING COST	\$756,251	\$220,500	\$220,400
CAPA-CAPITAL ACQUISITIONS	\$5,320	\$533	
	\$993,378	\$470,006	\$482,108
100435600-434TH DISTRICT COURT			
SAPC-SALARIES AND PERSONNEL COST	\$231,850	\$248,219	\$260,940
OATC-OPERATING AND TRAINING COST	\$1,004,369	\$227,700	\$227,700
IATC-INFORMATION AND TECHNOLOGY COST	\$1,227		
	\$1,237,445	\$475,919	\$488,640

2015 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2013 ACTUALS</u>	<u>2014 ADOPTED</u>	<u>2015 ADOPTED</u>
100440100-CHILD SUPPORT			
SAPC-SALARIES AND PERSONNEL COST	\$377,834	\$426,872	\$441,065
OATC-OPERATING AND TRAINING COST	\$15,249	\$16,691	\$17,033
	\$393,083	\$443,563	\$458,098
100450100-DISTRICT CLERK			
SAPC-SALARIES AND PERSONNEL COST	\$3,259,746	\$3,561,003	\$3,774,456
OATC-OPERATING AND TRAINING COST	\$146,388	\$173,018	\$186,793
IATC-INFORMATION AND TECHNOLOGY COST	\$12,004	\$3,450	
CAPA-CAPITAL ACQUISITIONS		\$7,640	
	\$3,418,138	\$3,745,111	\$3,961,249
100450101-DISTRICT CLERK JURY PAYMENTS			
OATC-OPERATING AND TRAINING COST	\$223,918	\$275,000	\$250,000
	\$223,918	\$275,000	\$250,000
100455100-JUSTICE OF THE PEACE PCT1 PL1			
SAPC-SALARIES AND PERSONNEL COST	\$409,067	\$452,022	\$475,909
OATC-OPERATING AND TRAINING COST	\$11,781	\$11,133	\$11,450
	\$420,848	\$463,155	\$487,359
100455200-JUSTICE OF THE PEACE PCT1 PL2			
SAPC-SALARIES AND PERSONNEL COST	\$562,506	\$607,972	\$645,792
OATC-OPERATING AND TRAINING COST	\$17,975	\$17,999	\$16,350
	\$580,480	\$625,971	\$662,142
100455300-JUSTICE OF THE PEACE #2			
SAPC-SALARIES AND PERSONNEL COST	\$418,228	\$488,687	\$507,123
OATC-OPERATING AND TRAINING COST	\$17,615	\$20,505	\$19,216
	\$435,843	\$509,192	\$526,339
100455400-JUSTICE OF THE PEACE #3			
SAPC-SALARIES AND PERSONNEL COST	\$487,149	\$552,823	\$584,840
OATC-OPERATING AND TRAINING COST	\$9,520	\$10,950	\$12,800
	\$496,669	\$563,773	\$597,640
100455500-JUSTICE OF THE PEACE #4			
SAPC-SALARIES AND PERSONNEL COST	\$398,961	\$433,057	\$457,953
OATC-OPERATING AND TRAINING COST	\$12,154	\$14,070	\$13,330
	\$411,115	\$447,127	\$471,283
100460100-BAIL BOND BOARD			
SAPC-SALARIES AND PERSONNEL COST	\$66,288	\$80,036	\$86,785
OATC-OPERATING AND TRAINING COST	\$3,725	\$5,514	\$2,234
IATC-INFORMATION AND TECHNOLOGY COST	\$3,842		
	\$73,855	\$85,550	\$89,019
100475100-COUNTY ATTORNEY			
SAPC-SALARIES AND PERSONNEL COST	\$1,817,397	\$1,931,095	\$2,019,842
OATC-OPERATING AND TRAINING COST	\$112,723	\$133,665	\$128,585
IATC-INFORMATION AND TECHNOLOGY COST	\$3,726	\$7,447	\$3,297
	\$1,933,846	\$2,072,207	\$2,151,724

2015 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2013 ACTUALS</u>	<u>2014 ADOPTED</u>	<u>2015 ADOPTED</u>
100480100-DISTRICT ATTORNEY			
SAPC-SALARIES AND PERSONNEL COST	\$6,726,877	\$7,529,502	\$8,108,873
OATC-OPERATING AND TRAINING COST	\$133,807	\$409,326	\$480,760
IATC-INFORMATION AND TECHNOLOGY COST			\$8,775
CAPA-CAPITAL ACQUISITIONS		\$7,640	\$90,340
88-PRIOR PERIOD CORRECTIONS	\$382		
	\$6,861,067	\$7,946,468	\$8,688,748
100485100-PUBLIC DEFENDER-MENTAL HEALTH			
SAPC-SALARIES AND PERSONNEL COST		\$412,635	\$637,487
OATC-OPERATING AND TRAINING COST		\$196,470	\$23,520
IATC-INFORMATION AND TECHNOLOGY COST			\$50
		\$609,105	\$661,057
100495100-COUNTY AUDITOR			
SAPC-SALARIES AND PERSONNEL COST	\$1,772,715	\$1,903,405	\$1,994,400
OATC-OPERATING AND TRAINING COST	\$22,170	\$24,635	\$24,756
IATC-INFORMATION AND TECHNOLOGY COST	\$4,441	\$500	\$906
CAPA-CAPITAL ACQUISITIONS			\$5,787
	\$1,799,326	\$1,928,540	\$2,025,849
100495101-DISTRICT JUDGES FEES/SERVICES			
OATC-OPERATING AND TRAINING COST		\$3,000,000	\$2,500,000
		\$3,000,000	\$2,500,000
100497100-COUNTY TREASURER			
SAPC-SALARIES AND PERSONNEL COST	\$637,532	\$685,297	\$724,949
OATC-OPERATING AND TRAINING COST	\$139,275	\$176,910	\$176,410
IATC-INFORMATION AND TECHNOLOGY COST	\$2,665		\$4,000
CAPA-CAPITAL ACQUISITIONS	\$6,750		\$7,200
	\$786,222	\$862,207	\$912,559
100497101-COURT COLLECTIONS			
SAPC-SALARIES AND PERSONNEL COST	\$101,864	\$110,690	\$118,455
OATC-OPERATING AND TRAINING COST	\$13,910	\$15,650	\$15,563
IATC-INFORMATION AND TECHNOLOGY COST	\$144		
	\$115,918	\$126,340	\$134,018
100497102-EMS COLLECTIONS			
SAPC-SALARIES AND PERSONNEL COST	\$364,457	\$386,534	\$403,360
OATC-OPERATING AND TRAINING COST	\$81,765	\$78,063	\$150,867
IATC-INFORMATION AND TECHNOLOGY COST	\$65		
	\$446,288	\$464,597	\$554,227
100499100-TAX COLLECTOR/ASSESSOR			
SAPC-SALARIES AND PERSONNEL COST	\$3,296,799	\$3,726,944	\$4,036,346
OATC-OPERATING AND TRAINING COST	\$275,813	\$304,804	\$286,100
IATC-INFORMATION AND TECHNOLOGY COST	\$25,675	\$2,686	\$1,000
	\$3,598,287	\$4,034,434	\$4,323,446

2015 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2013 ACTUALS</u>	<u>2014 ADOPTED</u>	<u>2015 ADOPTED</u>
100501100-BUDGET OFFICE			
SAPC-SALARIES AND PERSONNEL COST	\$417,654	\$449,968	\$538,932
OATC-OPERATING AND TRAINING COST	\$10,955	\$13,402	\$15,966
IATC-INFORMATION AND TECHNOLOGY COST	\$1,506		\$3,446
CAPA-CAPITAL ACQUISITIONS	\$5,781		
	\$435,895	\$463,370	\$558,344
100503100-INFORMATION TECHNOLOGY			
SAPC-SALARIES AND PERSONNEL COST	\$3,731,547	\$4,138,905	\$4,394,338
OATC-OPERATING AND TRAINING COST	\$653,390	\$2,375,570	\$2,483,917
IATC-INFORMATION AND TECHNOLOGY COST	\$158,421	\$24,480	\$422,554
CAPA-CAPITAL ACQUISITIONS	\$37,012		
	\$4,580,370	\$6,538,955	\$7,300,809
100505100-PURCHASING			
SAPC-SALARIES AND PERSONNEL COST	\$693,735	\$739,893	\$826,527
OATC-OPERATING AND TRAINING COST	\$27,897	\$26,096	\$26,536
IATC-INFORMATION AND TECHNOLOGY COST	\$5,901		\$1,500
	\$727,533	\$765,989	\$854,563
100512100-SHERIFF DETENTION OPERATING			
SAPC-SALARIES AND PERSONNEL COST	\$20,173,607	\$21,831,888	\$22,788,538
OATC-OPERATING AND TRAINING COST	\$6,244,578	\$5,189,916	\$5,476,931
IATC-INFORMATION AND TECHNOLOGY COST	\$17,574	\$19,010	\$12,950
CAPA-CAPITAL ACQUISITIONS	\$65,332	\$12,312	\$236,550
88-PRIOR PERIOD CORRECTIONS	\$-38,559		
	\$26,462,533	\$27,053,126	\$28,514,969
100512101-SHERIFF - BAILIFFS			
SAPC-SALARIES AND PERSONNEL COST	\$2,157,188	\$2,358,246	\$2,615,554
OATC-OPERATING AND TRAINING COST	\$41,822	\$39,720	\$50,443
IATC-INFORMATION AND TECHNOLOGY COST			\$5,620
CAPA-CAPITAL ACQUISITIONS			\$10,000
88-PRIOR PERIOD CORRECTIONS	\$-2,985		
	\$2,196,025	\$2,397,966	\$2,681,618
100535100-CIVIL SERVICE COMMISSION			
SAPC-SALARIES AND PERSONNEL COST	\$72,707	\$76,606	\$81,022
OATC-OPERATING AND TRAINING COST	\$3,684	\$15,200	\$10,250
IATC-INFORMATION AND TECHNOLOGY COST		\$130	
	\$76,391	\$91,936	\$91,272
100540100-AMBULANCE-EMS			
SAPC-SALARIES AND PERSONNEL COST	\$7,312,411	\$7,990,362	\$8,129,336
OATC-OPERATING AND TRAINING COST	\$901,471	\$1,349,127	\$1,243,813
IATC-INFORMATION AND TECHNOLOGY COST	\$4,351	\$22,990	\$40,501
CAPA-CAPITAL ACQUISITIONS	\$368,717	\$422,870	\$500,835
	\$8,586,951	\$9,785,349	\$9,914,486

2015 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2013 ACTUALS</u>	<u>2014 ADOPTED</u>	<u>2015 ADOPTED</u>
100543100-FIRE MARSHAL			
SAPC-SALARIES AND PERSONNEL COST	\$716,486	\$822,744	\$1,033,382
OATC-OPERATING AND TRAINING COST	\$1,597,802	\$1,708,387	\$1,647,834
IATC-INFORMATION AND TECHNOLOGY COST	\$69	\$345	\$2,477
CAPA-CAPITAL ACQUISITIONS			\$76,550
	\$2,314,356	\$2,531,476	\$2,760,242
100545100-DEPT OF PUBLIC SAFETY			
SAPC-SALARIES AND PERSONNEL COST	\$104,829	\$110,354	\$117,829
OATC-OPERATING AND TRAINING COST	\$5,019	\$6,462	\$22,506
IATC-INFORMATION AND TECHNOLOGY COST	\$798	\$500	\$4,511
	\$110,647	\$117,316	\$144,846
100545101-DPS - LICENSE & WEIGHT			
OATC-OPERATING AND TRAINING COST	\$3,357	\$3,833	\$3,552
IATC-INFORMATION AND TECHNOLOGY COST	\$153	\$305	\$75
	\$3,510	\$4,138	\$3,627
100550100-CONSTABLE PCT 1			
SAPC-SALARIES AND PERSONNEL COST	\$1,322,591	\$1,411,011	\$1,493,834
OATC-OPERATING AND TRAINING COST	\$137,037	\$271,224	\$175,231
IATC-INFORMATION AND TECHNOLOGY COST	\$27		
CAPA-CAPITAL ACQUISITIONS	\$82,213		\$125,193
	\$1,541,868	\$1,682,235	\$1,794,258
100550200-CONSTABLE PCT 2			
SAPC-SALARIES AND PERSONNEL COST	\$1,222,187	\$1,344,536	\$1,441,203
OATC-OPERATING AND TRAINING COST	\$109,834	\$232,237	\$167,611
IATC-INFORMATION AND TECHNOLOGY COST	\$300	\$7,850	
CAPA-CAPITAL ACQUISITIONS	\$84,851		\$99,040
	\$1,417,172	\$1,584,623	\$1,707,854
100550300-CONSTABLE PCT 3			
SAPC-SALARIES AND PERSONNEL COST	\$825,890	\$891,071	\$1,038,401
OATC-OPERATING AND TRAINING COST	\$105,622	\$252,617	\$161,829
IATC-INFORMATION AND TECHNOLOGY COST	\$2,914		\$2,616
CAPA-CAPITAL ACQUISITIONS	\$29,426		\$33,613
	\$963,852	\$1,143,688	\$1,236,459
100550400-CONSTABLE PCT 4			
SAPC-SALARIES AND PERSONNEL COST	\$804,122	\$862,136	\$914,000
OATC-OPERATING AND TRAINING COST	\$88,019	\$237,357	\$194,571
IATC-INFORMATION AND TECHNOLOGY COST	\$157		\$800
CAPA-CAPITAL ACQUISITIONS			\$95,683
	\$892,298	\$1,099,493	\$1,205,055

2015 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2013 ACTUALS</u>	<u>2014 ADOPTED</u>	<u>2015 ADOPTED</u>
100555100-COURTS ADMINISTRATION			
SAPC-SALARIES AND PERSONNEL COST	\$154,153	\$312,881	\$257,383
OATC-OPERATING AND TRAINING COST	\$15,399	\$28,398	\$9,748
IATC-INFORMATION AND TECHNOLOGY COST		\$150	
	\$169,552	\$341,429	\$267,131
100555101-INDIGENT DEFENSE PROGRAM			
SAPC-SALARIES AND PERSONNEL COST	\$180,635	\$190,425	\$204,931
OATC-OPERATING AND TRAINING COST	\$28,622	\$45,209	\$45,801
IATC-INFORMATION AND TECHNOLOGY COST	\$32	\$774	
	\$209,288	\$236,408	\$250,732
100555102-BEHAVIORAL HEALTH SERVICES			
SAPC-SALARIES AND PERSONNEL COST	\$128,960	\$187,882	\$248,465
OATC-OPERATING AND TRAINING COST	\$6,983	\$6,562	\$6,562
IATC-INFORMATION AND TECHNOLOGY COST		\$774	
	\$135,943	\$195,218	\$255,027
100555103-268th,434th DIST CT ASSOC JDG			
SAPC-SALARIES AND PERSONNEL COST			\$162,229
OATC-OPERATING AND TRAINING COST			\$19,253
			\$181,482
100560100-SHERIFF ENFORCEMENT OPERATING			
SAPC-SALARIES AND PERSONNEL COST	\$24,820,139	\$27,034,330	\$28,492,180
OATC-OPERATING AND TRAINING COST	\$3,105,505	\$4,876,061	\$3,827,422
IATC-INFORMATION AND TECHNOLOGY COST	\$36,804	\$57,263	\$32,577
CAPA-CAPITAL ACQUISITIONS	\$929,310	\$98,309	\$1,166,169
88-PRIOR PERIOD CORRECTIONS	\$1,479		
	\$28,893,237	\$32,065,963	\$33,518,348
100560112-COMMISSARY ADMINISTRATION			
SAPC-SALARIES AND PERSONNEL COST	\$147,489	\$151,517	
OATC-OPERATING AND TRAINING COST	\$5,409		
	\$152,898	\$151,517	
100565100-CHOICES & CONSEQUENCES			
OATC-OPERATING AND TRAINING COST	\$45,257		
	\$45,257		
100565101-DEATH INVESTIGATORS			
OATC-OPERATING AND TRAINING COST	\$22,398	\$24,350	\$24,350
	\$22,398	\$24,350	\$24,350
100570100-ADULT PROBATION OPERATING			
SAPC-SALARIES AND PERSONNEL COST	\$58,732	\$59,150	\$62,253
OATC-OPERATING AND TRAINING COST	\$73,632	\$83,988	\$75,622
	\$132,364	\$143,138	\$137,875
100570102-CSR PROGRAM			
SAPC-SALARIES AND PERSONNEL COST	\$266,397	\$286,006	\$292,693
OATC-OPERATING AND TRAINING COST	\$8,000	\$10,091	\$11,091
	\$274,397	\$296,097	\$303,784

2015 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2013 ACTUALS</u>	<u>2014 ADOPTED</u>	<u>2015 ADOPTED</u>
100570103-DRUG COURT - COUNTY			
OATC-OPERATING AND TRAINING COST	\$64,461	\$55,000	\$55,000
	\$64,461	\$55,000	\$55,000
100575105-JUVENILE PROB. OPERATING			
OATC-OPERATING AND TRAINING COST	\$10,020,438	\$10,963,503	\$12,223,664
	\$10,020,438	\$10,963,503	\$12,223,664
100575107-JUVENILE TRUANCY COURT			
SAPC-SALARIES AND PERSONNEL COST	\$272,318	\$294,751	\$321,075
OATC-OPERATING AND TRAINING COST	\$15,856	\$10,080	\$10,080
IATC-INFORMATION AND TECHNOLOGY COST	\$4,706	\$2,256	
	\$292,880	\$307,087	\$331,155
100580100-EMERGENCY MANAGEMENT-COUNTY			
SAPC-SALARIES AND PERSONNEL COST	\$436,691	\$465,854	\$488,534
OATC-OPERATING AND TRAINING COST	\$95,517	\$112,660	\$111,504
IATC-INFORMATION AND TECHNOLOGY COST	\$1,813		\$100
	\$534,021	\$578,514	\$600,138
100610100-PUBLIC TRANSPORTATION			
OATC-OPERATING AND TRAINING COST	\$501,188	\$4,096,095	\$2,438,346
	\$501,188	\$4,096,095	\$2,438,346
100611101-CARPENTER SHOP			
SAPC-SALARIES AND PERSONNEL COST	\$822,162		
OATC-OPERATING AND TRAINING COST	\$14,430		
	\$836,592		
100622100-ENGINEERING			
SAPC-SALARIES AND PERSONNEL COST	\$1,366,338	\$1,755,172	\$2,009,354
OATC-OPERATING AND TRAINING COST	\$156,001	\$403,365	\$352,862
IATC-INFORMATION AND TECHNOLOGY COST	\$8,522	\$16,115	\$15,250
CAPA-CAPITAL ACQUISITIONS			\$50,000
	\$1,530,860	\$2,174,652	\$2,427,466
100622101-LANDFILL			
SAPC-SALARIES AND PERSONNEL COST	\$31,330	\$41,963	\$40,174
OATC-OPERATING AND TRAINING COST	\$76,685	\$90,940	\$89,370
CAPA-CAPITAL ACQUISITIONS			\$100,000
	\$108,015	\$132,903	\$229,544
100622102-RECYCLING CENTER			
SAPC-SALARIES AND PERSONNEL COST	\$116,912	\$128,212	\$117,506
OATC-OPERATING AND TRAINING COST	\$19,017	\$19,314	\$35,085
	\$135,928	\$147,526	\$152,591
100622103-HOUSEHOLD/AG WASTE PROGRAM			
SAPC-SALARIES AND PERSONNEL COST	\$31,700	\$43,787	\$36,128
OATC-OPERATING AND TRAINING COST	\$48,438	\$50,720	\$85,190
	\$80,137	\$94,507	\$121,318

2015 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2013 ACTUALS</u>	<u>2014 ADOPTED</u>	<u>2015 ADOPTED</u>
100630100-HEALTH DEPT-COUNTY			
SAPC-SALARIES AND PERSONNEL COST	\$414,433	\$513,382	\$445,086
OATC-OPERATING AND TRAINING COST	\$29,271	\$39,720	\$40,223
IATC-INFORMATION AND TECHNOLOGY COST	\$1,474		
CAPA-CAPITAL ACQUISITIONS	\$16,939		
	\$462,116	\$553,102	\$485,309
100630101-CLINICAL HEALTH IMMUNIZATION			
SAPC-SALARIES AND PERSONNEL COST	\$258,092	\$268,692	\$341,340
OATC-OPERATING AND TRAINING COST	\$13,573	\$28,168	\$23,200
	\$271,665	\$296,860	\$364,540
100633100-ANIMAL CONTROL			
SAPC-SALARIES AND PERSONNEL COST	\$567,160	\$652,196	\$778,856
OATC-OPERATING AND TRAINING COST	\$98,490	\$171,112	\$151,890
IATC-INFORMATION AND TECHNOLOGY COST	\$28		
CAPA-CAPITAL ACQUISITIONS	\$8,352		\$18,500
	\$674,031	\$823,308	\$949,245
100635100-HEALTH & HUMAN SERVICES			
SAPC-SALARIES AND PERSONNEL COST	\$423,894	\$453,796	\$481,519
OATC-OPERATING AND TRAINING COST	\$55,449	\$412,340	\$622,156
IATC-INFORMATION AND TECHNOLOGY COST	\$1,799		
	\$481,142	\$866,136	\$1,103,675
100635101-SENIORS CENTER			
SAPC-SALARIES AND PERSONNEL COST	\$74,139	\$181,335	\$237,802
OATC-OPERATING AND TRAINING COST	\$34,224	\$19,900	\$44,760
IATC-INFORMATION AND TECHNOLOGY COST	\$14,789	\$100	
	\$123,151	\$201,335	\$282,562
100638100-ENVIRONMENTAL SERVICES			
SAPC-SALARIES AND PERSONNEL COST	\$1,121,527	\$1,242,181	\$1,319,310
OATC-OPERATING AND TRAINING COST	\$127,107	\$205,015	\$131,170
IATC-INFORMATION AND TECHNOLOGY COST	\$1,620	\$1,624	\$623
CAPA-CAPITAL ACQUISITIONS	\$16,939		\$42,800
	\$1,267,193	\$1,448,820	\$1,493,903
100640100-CIHC COORDINATOR-COUNTY			
SAPC-SALARIES AND PERSONNEL COST	\$499,476	\$552,412	\$550,676
OATC-OPERATING AND TRAINING COST	\$1,411,541	\$2,127,163	\$1,826,427
IATC-INFORMATION AND TECHNOLOGY COST	\$2,518		
CAPA-CAPITAL ACQUISITIONS	\$1,151		
	\$1,914,686	\$2,679,575	\$2,377,102

2015 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2013 ACTUALS</u>	<u>2014 ADOPTED</u>	<u>2015 ADOPTED</u>
100645100-SOCIAL SERVICES			
SAPC-SALARIES AND PERSONNEL COST	\$611,957	\$657,265	\$733,038
OATC-OPERATING AND TRAINING COST	\$615,669	\$246,004	\$243,637
IATC-INFORMATION AND TECHNOLOGY COST			\$1,467
88-PRIOR PERIOD CORRECTIONS	\$-8,107		
	\$1,219,519	\$903,269	\$978,142
100647101-CHILD PROTECTIVE SCVS-COUNTY			
OATC-OPERATING AND TRAINING COST	\$184,200	\$184,200	\$184,200
	\$184,200	\$184,200	\$184,200
100650100-COUNTY LIBRARY OPERATING			
SAPC-SALARIES AND PERSONNEL COST	\$9,972,601	\$10,640,549	\$11,238,115
OATC-OPERATING AND TRAINING COST	\$2,873,854	\$3,064,104	\$3,188,670
IATC-INFORMATION AND TECHNOLOGY COST	\$111,207	\$167,280	\$171,398
CAPA-CAPITAL ACQUISITIONS	\$32,668	\$31,500	\$80,910
	\$12,990,330	\$13,903,433	\$14,679,093
100655100-FAIRGROUNDS			
SAPC-SALARIES AND PERSONNEL COST	\$326,294	\$402,320	\$468,180
OATC-OPERATING AND TRAINING COST	\$62,757	\$52,750	\$62,986
IATC-INFORMATION AND TECHNOLOGY COST			\$906
CAPA-CAPITAL ACQUISITIONS	\$18,334	\$12,333	
	\$407,384	\$467,403	\$532,072
100657100-GORDON RANCH			
SAPC-SALARIES AND PERSONNEL COST			\$410,906
OATC-OPERATING AND TRAINING COST			\$96,300
IATC-INFORMATION AND TECHNOLOGY COST			\$25,000
CAPA-CAPITAL ACQUISITIONS			\$99,400
			\$631,606
100660100-PARKS DEPARTMENT			
SAPC-SALARIES AND PERSONNEL COST	\$975,156	\$1,167,177	\$1,225,843
OATC-OPERATING AND TRAINING COST	\$523,802	\$715,567	\$642,731
IATC-INFORMATION AND TECHNOLOGY COST	\$2,147		\$2,992
CAPA-CAPITAL ACQUISITIONS	\$20,972		\$147,400
	\$1,522,077	\$1,882,744	\$2,018,967
100665100-EXTENSION SERVICE			
SAPC-SALARIES AND PERSONNEL COST	\$429,098	\$483,696	\$498,726
OATC-OPERATING AND TRAINING COST	\$260,100	\$324,092	\$320,122
IATC-INFORMATION AND TECHNOLOGY COST	\$709		
CAPA-CAPITAL ACQUISITIONS			\$25,000
	\$689,907	\$807,788	\$843,848
100667100-VETERANS SERVICE			
SAPC-SALARIES AND PERSONNEL COST	\$183,012	\$191,910	\$202,962
OATC-OPERATING AND TRAINING COST	\$9,600	\$11,208	\$10,151
	\$192,612	\$203,118	\$213,113

2015 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2013 ACTUALS</u>	<u>2014 ADOPTED</u>	<u>2015 ADOPTED</u>
100685100-CAPITAL OUTLAY-GENERAL FUND			
CAPA-CAPITAL ACQUISITIONS		\$3,721,735	\$10,105,551
		\$3,721,735	\$10,105,551
150575100-JUVENILE PROBATION OPERATING			
SAPC-SALARIES AND PERSONNEL COST	\$4,429,504	\$4,948,530	\$5,191,776
OATC-OPERATING AND TRAINING COST	\$703,496	\$-4,948,530	\$-5,191,777
IATC-INFORMATION AND TECHNOLOGY COST	\$621		
	\$5,133,620	\$0	\$-1
150575101-JUVENILE DETENTION OPERATING			
SAPC-SALARIES AND PERSONNEL COST	\$4,474,529	\$4,906,417	\$5,291,352
OATC-OPERATING AND TRAINING COST	\$290,616	\$-4,906,415	\$-5,291,352
IATC-INFORMATION AND TECHNOLOGY COST	\$230		
CAPA-CAPITAL ACQUISITIONS	\$670		
88-PRIOR PERIOD CORRECTIONS	\$-74		
	\$4,765,971	\$2	\$0
150575108-JUVENILE TRUANCY OFFICERS			
SAPC-SALARIES AND PERSONNEL COST	\$411,200	\$439,378	\$461,356
OATC-OPERATING AND TRAINING COST	\$7,244	\$-113,378	\$-361,356
	\$418,443	\$326,000	\$100,000
155611100-ROAD & BRIDGE			
SAPC-SALARIES AND PERSONNEL COST	\$8,305,445	\$9,258,291	\$9,718,002
OATC-OPERATING AND TRAINING COST	\$9,353,261	\$11,158,606	\$12,045,616
IATC-INFORMATION AND TECHNOLOGY COST	\$4,604	\$1,900	
CAPA-CAPITAL ACQUISITIONS	\$224,761	\$159,266	\$1,094,613
	\$17,888,072	\$20,578,063	\$22,858,231
160620100-DRAINAGE DISTRICT-COUNTY			
SAPC-SALARIES AND PERSONNEL COST	\$4,924,440	\$5,304,033	\$5,644,598
OATC-OPERATING AND TRAINING COST	\$1,751,009	\$4,234,367	\$3,465,718
IATC-INFORMATION AND TECHNOLOGY COST	\$1,472	\$8,107	\$4,766
CAPA-CAPITAL ACQUISITIONS	\$551,592	\$688,600	\$790,715
	\$7,228,513	\$10,235,107	\$9,905,797
195585100-COUNTY LAW LIBRARY			
SAPC-SALARIES AND PERSONNEL COST	\$72,464	\$122,477	\$141,119
OATC-OPERATING AND TRAINING COST	\$162,227	\$203,185	\$238,670
IATC-INFORMATION AND TECHNOLOGY COST	\$5,813	\$6,000	\$8,560
	\$240,504	\$331,662	\$388,349
200560111-GUS GEORGE LAW ENF ACADEMY			
OATC-OPERATING AND TRAINING COST	\$101,790	\$176,214	\$192,550
IATC-INFORMATION AND TECHNOLOGY COST			\$17,430
	\$101,790	\$176,214	\$209,980
215650101-LIBRARY DONATION			
OATC-OPERATING AND TRAINING COST	\$56,387	\$113,000	\$110,000
IATC-INFORMATION AND TECHNOLOGY COST	\$3,080	\$15,000	\$10,000
	\$59,467	\$128,000	\$120,000

2015 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2013 ACTUALS</u>	<u>2014 ADOPTED</u>	<u>2015 ADOPTED</u>
225560112-FORFEITED ASSETS-TASK(STATE)			
SAPC-SALARIES AND PERSONNEL COST	\$8,216		
OATC-OPERATING AND TRAINING COST	\$728,696	\$325,860	\$145,944
CAPA-CAPITAL ACQUISITIONS	\$60		
	\$736,972	\$325,860	\$145,944
255480101-D. A. ASSET FORFEITURE			
OATC-OPERATING AND TRAINING COST	\$4,207	\$5,017	\$50
IATC-INFORMATION AND TECHNOLOGY COST	\$297	\$50	
	\$4,504	\$5,067	\$50
260480102-D.A. BAD CHECK COLL FEES			
SAPC-SALARIES AND PERSONNEL COST		\$11,020	\$10,074
OATC-OPERATING AND TRAINING COST	\$61,730	\$67,480	\$55,426
IATC-INFORMATION AND TECHNOLOGY COST		\$1,500	
	\$61,730	\$80,000	\$65,500
300411101-ELECTIONS CONTRACT			
SAPC-SALARIES AND PERSONNEL COST	\$104,390	\$346,720	\$196,674
OATC-OPERATING AND TRAINING COST	\$34,526	\$167,700	\$136,500
IATC-INFORMATION AND TECHNOLOGY COST	\$4,453	\$54,900	\$95,900
CAPA-CAPITAL ACQUISITIONS	\$23,839		
	\$167,208	\$569,320	\$429,074
305560114-FORFEITED ASSETS-TASK(FEDERAL)			
OATC-OPERATING AND TRAINING COST	\$18,252	\$70,000	\$30,000
CAPA-CAPITAL ACQUISITIONS	\$2,684		
	\$20,936	\$70,000	\$30,000
310560115-SHERIFF F/ASSETS-STATE			
OATC-OPERATING AND TRAINING COST	\$73,676	\$325,000	\$325,000
CAPA-CAPITAL ACQUISITIONS	\$124,391		
	\$198,067	\$325,000	\$325,000
315560116-SHERIFF F/ASSETS-FEDERAL			
OATC-OPERATING AND TRAINING COST	\$180,249	\$350,000	\$350,000
IATC-INFORMATION AND TECHNOLOGY COST	\$3,536		
CAPA-CAPITAL ACQUISITIONS	\$126,917		
	\$310,702	\$350,000	\$350,000
320550204-ASSET FORTFEITURE-CONST PCT 2			
OATC-OPERATING AND TRAINING COST	\$469	\$2,778	\$2,316
	\$469	\$2,778	\$2,316
335480104-D. A. STATE ASSET FORFEITURE			
SAPC-SALARIES AND PERSONNEL COST	\$131,576	\$155,943	\$81,251
OATC-OPERATING AND TRAINING COST	\$172,134	\$79,520	\$54,708
IATC-INFORMATION AND TECHNOLOGY COST	\$1,706	\$16,155	\$2,041
CAPA-CAPITAL ACQUISITIONS	\$184	\$5,000	\$10,000
	\$305,600	\$256,618	\$148,000

2015 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2013 ACTUALS</u>	<u>2014 ADOPTED</u>	<u>2015 ADOPTED</u>
410440101-CHILD SUPPORT TITLE IV-D REIMB			
OATC-OPERATING AND TRAINING COST	\$1,959	\$9,000	\$6,300
IATC-INFORMATION AND TECHNOLOGY COST	\$7,076	\$3,000	\$1,000
CAPA-CAPITAL ACQUISITIONS			\$5,471
	\$9,035	\$12,000	\$12,771
605680200-DEBT SERVICE			
OATC-OPERATING AND TRAINING COST	\$425,187		\$375,000
	\$425,187		\$375,000
605680220-2006 UNLIMITED TAX ROAD			
OATC-OPERATING AND TRAINING COST	\$2,356,906	\$2,360,781	\$2,361,756
	\$2,356,906	\$2,360,781	\$2,361,756
605680225-2007 UNLIMITED TAX ROAD			
OATC-OPERATING AND TRAINING COST	\$1,913,479	\$1,911,979	\$1,912,279
	\$1,913,479	\$1,911,979	\$1,912,279
605680230-2007 FACILITIES BOND			
OATC-OPERATING AND TRAINING COST	\$9,883,775	\$9,881,775	\$9,882,900
	\$9,883,775	\$9,881,775	\$9,882,900
605680235-2009 JUSTICE CENTER BONDS			
OATC-OPERATING AND TRAINING COST	\$6,029,425	\$6,039,163	\$6,036,338
	\$6,029,425	\$6,039,163	\$6,036,338
605680240-2009 UNLIMITED TAX ROAD			
OATC-OPERATING AND TRAINING COST	\$3,773,725	\$3,776,525	\$3,774,750
	\$3,773,725	\$3,776,525	\$3,774,750
605680245-2009 UNLMTD TAX ROAD REFUNDING			
OATC-OPERATING AND TRAINING COST	\$2,655,150	\$2,554,150	\$2,457,550
	\$2,655,150	\$2,554,150	\$2,457,550
605680250-2012 UNLIMITED TAX ROAD			
OATC-OPERATING AND TRAINING COST	\$4,496,400	\$4,499,475	\$4,495,000
	\$4,496,400	\$4,499,475	\$4,495,000
605680315-2010 FBFCWSC REFUNDING			
OATC-OPERATING AND TRAINING COST	\$1,270,719	\$1,325,700	\$1,264,300
	\$1,270,719	\$1,325,700	\$1,264,300
850410103-EMPLOYEE BENEFITS			
OATC-OPERATING AND TRAINING COST	\$32,697,433		
CAPA-CAPITAL ACQUISITIONS	\$-35,469		
	\$32,661,964		
850410104-EMPLOYEE HEALTH CLINIC			
OATC-OPERATING AND TRAINING COST	\$624,886	\$839,586	\$853,586
IATC-INFORMATION AND TECHNOLOGY COST	\$7,000	\$7,500	\$8,000
CAPA-CAPITAL ACQUISITIONS	\$0		
81-DEPRECIATION EXPENSE	\$32,532		
	\$664,418	\$847,086	\$861,586

2015 Adopted Budget by Category

<u>Accounting Unit</u>	<u>2013 ACTUALS</u>	<u>2014 ADOPTED</u>	<u>2015 ADOPTED</u>
855410102-OTHER SELF FUNDED INSURANCE			
OATC-OPERATING AND TRAINING COST	\$2,599,150		\$2,733,000
IATC-INFORMATION AND TECHNOLOGY COST			\$10,000
CAPA-CAPITAL ACQUISITIONS			\$100,000
	\$2,599,150		\$2,843,000
<u>GRAND TOTAL</u>	\$281,644,173	\$271,328,104	\$290,235,479

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2013 REVENUES	2014 REVENUES	2015 REVENUES
100-GENERAL FUND	100403100-COUNTY CLERK	51140-0-CONSTABLE PCT. 1	\$ 60,000	\$ 60,000	\$ 65,000
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	\$ 25,000	\$ 30,000
100-GENERAL FUND	100403100-COUNTY CLERK	51180-0-COUNTY CLERK	\$ 4,000,000	\$ 4,500,000	\$ 3,900,000
100-GENERAL FUND	100403100-COUNTY CLERK	51190-0-COUNTY JUDGE	\$ 5,000	\$ 5,000	\$ 5,500
100-GENERAL FUND	100403100-COUNTY CLERK	51220-0-COURT COST	\$ -	\$ 5,000	\$ 5,500
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	\$ 45,000
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	\$ 65,000
100-GENERAL FUND	100403100-COUNTY CLERK	51470-0-PERMIT FEES	\$ 175,000	\$ 300,000	\$ 325,000
100-GENERAL FUND	100403100-COUNTY CLERK	53000-0-INTEREST EARNED	\$ 2,000	\$ 2,000	\$ 1,200
100-GENERAL FUND	100403100-COUNTY CLERK	54160-0-ATTORNEY'S FEES REIMBURSE.	\$ 1,000	\$ 1,000	\$ 500
100-GENERAL FUND	100403100-COUNTY CLERK	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ 50,000	\$ 75,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50100-0-PROPERTY TAXES-CURRENT	\$ 151,683,711	\$ 162,752,765	\$ 179,745,081
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50200-0-PROPERTY TAXES-DELINQUENT	\$ 2,500,000	\$ 2,200,000	\$ 2,300,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50300-0-PROPERTY TAXES-P & I	\$ 1,500,000	\$ 1,250,000	\$ 1,200,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51420-0-STATE ALCOHOLIC BEVERAGE	\$ 900,000	\$ 850,000	\$ 900,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51440-0-SERV FEE EARNED FROM STATE	\$ 300,000	\$ 375,000	\$ 375,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	52180-0-REIMB FROM STATE	\$ 1,350,000	\$ 1,100,000	\$ 1,800,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	53000-0-INTEREST EARNED	\$ 750,000	\$ 600,000	\$ 600,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54180-0-BUILDING LEASE	\$ 125,000	\$ 275,000	\$ 250,000
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	\$ 47,000	\$ 55,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54280-0-SALES PROCEEDS	\$ 10,000	\$ -	\$ -
100-GENERAL FUND	100410101-PROPERTY/CASUALTY/LIABILITY	54250-0-REIMBURSEMENTS - MISC	\$ 50,000	\$ 100,000	\$ -
100-GENERAL FUND	100411100-ELECTIONS ADMINISTRATOR	54240-0-MISCELLANEOUS REVENUE	\$ 5,000	\$ 5,000	\$ 4,000
100-GENERAL FUND	100414100-VEHICLE MAINTENANCE	54260-0-REIMBURSEMENTS - GAS/FUEL	\$ 175,000	\$ 225,000	\$ 175,000
100-GENERAL FUND	100418102-FACILITIES OPERATIONS	54250-0-REIMBURSEMENTS - MISC	\$ 45,000	\$ 125,000	\$ 150,000
100-GENERAL FUND	100440100-CHILD SUPPORT	51210-0-CHILD SUPPORT	\$ 8,500	\$ 5,000	\$ 3,000
100-GENERAL FUND	100440100-CHILD SUPPORT	53000-0-INTEREST EARNED	\$ 30	\$ 25	\$ -
100-GENERAL FUND	100450100-DISTRICT CLERK	51140-0-CONSTABLE PCT. 1	\$ 100,000	\$ 80,000	\$ 100,000
100-GENERAL FUND	100450100-DISTRICT CLERK	51150-0-CONSTABLE PCT. 2	\$ 25,000	\$ 25,000	\$ 45,000
100-GENERAL FUND	100450100-DISTRICT CLERK	51160-0-CONSTABLE PCT. 3	\$ 25,000	\$ 25,000	\$ 20,000
100-GENERAL FUND	100450100-DISTRICT CLERK	51170-0-CONSTABLE PCT. 4	\$ 25,000	\$ 20,000	\$ 20,000
100-GENERAL FUND	100450100-DISTRICT CLERK	51230-0-DISTRICT ATTORNEY	\$ 25,000	\$ 30,000	\$ 45,000
100-GENERAL FUND	100450100-DISTRICT CLERK	51240-0-DISTRICT CLERK	\$ 1,300,000	\$ 1,000,000	\$ 1,100,000
100-GENERAL FUND	100450100-DISTRICT CLERK	51250-0-DISPUTE RESOLUTION	\$ 95,000	\$ 85,000	\$ 90,000
100-GENERAL FUND	100450100-DISTRICT CLERK	51255-0-COURT APPELLATE FEES	\$ 35,000	\$ 30,000	\$ 30,000
100-GENERAL FUND	100450100-DISTRICT CLERK	51360-0-JURY FEES	\$ 30,000	\$ 15,000	\$ 15,000
100-GENERAL FUND	100450100-DISTRICT CLERK	51430-0-SHERIFF'S DEPARTMENT	\$ 100,000	\$ 75,000	\$ 90,000
100-GENERAL FUND	100450100-DISTRICT CLERK	53000-0-INTEREST EARNED	\$ 1,500	\$ 300	\$ 500
100-GENERAL FUND	100450100-DISTRICT CLERK	54160-0-ATTORNEY'S FEES REIMBURSE.	\$ 55,000	\$ 80,000	\$ 100,000
100-GENERAL FUND	100450100-DISTRICT CLERK	54240-0-MISCELLANEOUS REVENUE	\$ 185,000	\$ 230,000	\$ 325,000
100-GENERAL FUND	100450100-DISTRICT CLERK	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 5,000	\$ 20,000

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2013 REVENUES	2014 REVENUES	2015 REVENUES
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51140-0-CONSTABLE PCT. 1	\$ 50,000	\$ 50,000	\$ 60,000
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	\$ 500	\$ 500
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51170-0-CONSTABLE PCT. 4	\$ -	\$ 100	\$ 100
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51250-0-DISPUTE RESOLUTION	\$ 2,000	\$ 2,500	\$ 2,500
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51280-0-HEALTH DEPARTMENT	\$ 200	\$ 200	\$ 100
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51310-0-JP PCT 1-1 FINES	\$ 150,000	\$ 225,000	\$ 125,000
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	\$ 25,000
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51430-0-SHERIFF'S DEPARTMENT	\$ 2,500	\$ 2,500	\$ 2,000
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51140-0-CONSTABLE PCT. 1	\$ 115,000	\$ 100,000	\$ 90,000
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51150-0-CONSTABLE PCT. 2	\$ 250	\$ 250	\$ 100
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51160-0-CONSTABLE PCT. 3	\$ 500	\$ 500	\$ 250
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51170-0-CONSTABLE PCT. 4	\$ 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	\$ 550,000	\$ 650,000	\$ 700,000
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 25,000	\$ 25,000	\$ 20,000
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51430-0-SHERIFF'S DEPARTMENT	\$ 5,000	\$ 5,000	\$ 4,000
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51150-0-CONSTABLE PCT. 2	\$ 125,000	\$ 165,000	\$ 180,000
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51250-0-DISPUTE RESOLUTION	\$ 1,500	\$ 3,000	\$ 4,000
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51330-0-JP PCT 2 - FINES	\$ 175,000	\$ 195,000	\$ 155,000
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 45,000	\$ 55,000	\$ 65,000
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51430-0-SHERIFF'S DEPARTMENT	\$ 5,500	\$ 2,500	\$ 2,000
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51100-0-ANIMAL CONTROL FEES	\$ 25	\$ 25	\$ 200
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51140-0-CONSTABLE PCT. 1	\$ 100	\$ 100	\$ 350
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51150-0-CONSTABLE PCT. 2	\$ -	\$ -	\$ 100
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51160-0-CONSTABLE PCT. 3	\$ 130,000	\$ 130,000	\$ 150,000
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51170-0-CONSTABLE PCT. 4	\$ -	\$ -	\$ 500
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51250-0-DISPUTE RESOLUTION	\$ 5,000	\$ 5,500	\$ 5,000
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	\$ 650,000	\$ 900,000	\$ 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	\$ 40,000	\$ 35,000
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51430-0-SHERIFF'S DEPARTMENT	\$ 18,000	\$ 15,000	\$ 15,000
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51140-0-CONSTABLE PCT. 1	\$ -	\$ -	\$ 500
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51150-0-CONSTABLE PCT. 2	\$ -	\$ -	\$ 1,000
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51160-0-CONSTABLE PCT. 3	\$ -	\$ -	\$ 500
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51170-0-CONSTABLE PCT. 4	\$ 70,000	\$ 65,000	\$ 60,000
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51250-0-DISPUTE RESOLUTION	\$ -	\$ -	\$ 1,500
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51350-0-JP PCT 4 - FINES	\$ 175,000	\$ 145,000	\$ 125,000
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51360-0-JURY FEES	\$ 200	\$ 200	\$ 500
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 25,000	\$ 30,000	\$ 30,000
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51430-0-SHERIFF'S DEPARTMENT	\$ 5,000	\$ 5,000	\$ 3,000
100-GENERAL FUND	100460100-BAIL BOND BOARD	51120-0-BAIL BOND LICENSE FEES	\$ 7,500	\$ 6,000	\$ 6,000
100-GENERAL FUND	100475100-COUNTY ATTORNEY	52150-0-FEDERAL PAYMENTS	\$ 75,000	\$ 100,000	\$ 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	\$ 5,000

2015 Revenues

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2013 REVENUES	2014 REVENUES	2015 REVENUES
100-GENERAL FUND	100475100-COUNTY ATTORNEY	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 5,000	\$ 1,000
100-GENERAL FUND	100480100-DISTRICT ATTORNEY	52180-0-REIMB FROM STATE	\$ 125,000	\$ 130,000	\$ 145,000
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	50400-0-BEER, WINE, & WHISKEY	\$ 125,000	\$ 65,000	\$ 150,000
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51140-0-CONSTABLE PCT. 1	\$ -	\$ 500	\$ 750
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51150-0-CONSTABLE PCT. 2	\$ -	\$ 1,000	\$ 1,200
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51160-0-CONSTABLE PCT. 3	\$ -	\$ 500	\$ 250
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51170-0-CONSTABLE PCT. 4	\$ -	\$ 300	\$ 100
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51450-0-TAX ASSESSOR/COLL FEES	\$ 5,000,000	\$ 4,000,000	\$ 5,200,000
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	54240-0-MISCELLANEOUS REVENUE	\$ 15,000	\$ 25,000	\$ 23,000
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	\$ 300,000
100-GENERAL FUND	100505100-PURCHASING	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ 5,000	\$ 10,000
100-GENERAL FUND	100505100-PURCHASING	54280-0-SALES PROCEEDS	\$ -	\$ 5,000	\$ 10,000
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	52110-0-BOARD OF PRISONERS	\$ 100,000	\$ 850,000	\$ 3,250,000
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	52150-0-FEDERAL PAYMENTS	\$ 200,000	\$ 150,000	\$ 225,000
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54200-0-COMMISSION ON PAY PHONES	\$ 400,000	\$ 250,000	\$ 340,000
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ 25,000	\$ 70,000	\$ 65,000
100-GENERAL FUND	100512101-SHERIFF - BAILIFFS	51220-0-COURT COST	\$ 275,000	\$ 300,000	\$ 275,000
100-GENERAL FUND	100512101-SHERIFF - BAILIFFS	54240-0-MISCELLANEOUS REVENUE	\$ 15,000	\$ 25,000	\$ 30,000
100-GENERAL FUND	100540100-AMBULANCE-EMS	51260-0-EMERGEGY MEDICAL SERVICES	\$ 5,000,000	\$ 6,000,000	\$ 6,800,000
100-GENERAL FUND	100540100-AMBULANCE-EMS	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ -	\$ 5,000
100-GENERAL FUND	100543100-FIRE MARSHAL	51290-0-FIRE MARSHALL FEES	\$ 175,000	\$ 250,000	\$ 800,000
100-GENERAL FUND	100543100-FIRE MARSHAL	51300-0-INSPECTIONS FEES	\$ 20,000	\$ 20,000	\$ 20,000
100-GENERAL FUND	100543100-FIRE MARSHAL	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ 1,000
100-GENERAL FUND	100550100-CONSTABLE PCT 1	51140-0-CONSTABLE PCT. 1	\$ 95,000	\$ 125,000	\$ 115,000
100-GENERAL FUND	100550200-CONSTABLE PCT 2	51150-0-CONSTABLE PCT. 2	\$ 60,000	\$ 55,000	\$ 55,000
100-GENERAL FUND	100550300-CONSTABLE PCT 3	51160-0-CONSTABLE PCT. 3	\$ 130,000	\$ 100,000	\$ 105,000
100-GENERAL FUND	100550400-CONSTABLE PCT 4	51170-0-CONSTABLE PCT. 4	\$ 50,000	\$ 40,000	\$ 40,000
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51430-0-SHERIFF'S DEPARTMENT	\$ 75,000	\$ 200,000	\$ 375,000
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51470-0-PERMIT FEES	\$ 1,000	\$ 25,000	\$ 75,000
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	52180-0-REIMB FROM STATE	\$ 5,000	\$ 10,000	\$ 10,000
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54170-0-AUCTION	\$ -	\$ 5,000	\$ 7,000
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ 100,000	\$ 100,000	\$ 110,000
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ 65,000	\$ 75,000	\$ 75,000
100-GENERAL FUND	100560112-COMMISSARY ADMINISTRATION	54250-0-REIMBURSEMENTS - MISC	\$ 130,000	\$ 130,000	\$ 5,000
100-GENERAL FUND	100565100-CHOICES & CONSEQUENCES	51400-0-PMTS/PROGRAM PARTICIPANTS	\$ 35,000	\$ 10,000	\$ -
100-GENERAL FUND	100570102-CSR PROGRAM	54110-0-DONATIONS	\$ -	\$ -	\$ 8,000
100-GENERAL FUND	100575105-JUVENILE PROB. OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ -	\$ 100
100-GENERAL FUND	100575107-JUVENILE TRUANCY COURT	51140-0-CONSTABLE PCT. 1	\$ -	\$ -	\$ 2,500
100-GENERAL FUND	100575107-JUVENILE TRUANCY COURT	51150-0-CONSTABLE PCT. 2	\$ -	\$ -	\$ 1,500
100-GENERAL FUND	100575107-JUVENILE TRUANCY COURT	51160-0-CONSTABLE PCT. 3	\$ -	\$ -	\$ 100
100-GENERAL FUND	100575107-JUVENILE TRUANCY COURT	51170-0-CONSTABLE PCT. 4	\$ -	\$ -	\$ 500
100-GENERAL FUND	100575107-JUVENILE TRUANCY COURT	51355-0-JUVENILE TRUANCY - FINES	\$ 125,000	\$ 115,000	\$ 150,000
100-GENERAL FUND	100575107-JUVENILE TRUANCY COURT	52130-0-LOCAL REVENUE	\$ 240,000	\$ 240,000	\$ 240,000
100-GENERAL FUND	100610100-PUBLIC TRANSPORTATION	51400-0-PMTS/PROGRAM PARTICIPANTS	\$ 200,000	\$ 150,000	\$ 200,000
100-GENERAL FUND	100610100-PUBLIC TRANSPORTATION	54240-0-MISCELLANEOUS REVENUE	\$ 100	\$ -	\$ 1,000
100-GENERAL FUND	100622100-ENGINEERING	51300-0-INSPECTIONS FEES	\$ 225,000	\$ 325,000	\$ 450,000

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2013 REVENUES	2014 REVENUES	2015 REVENUES
100-GENERAL FUND	100622101-LANDFILL	51380-0-LANDFILL FEES	\$ 215,000	\$ 175,000	\$ 200,000
100-GENERAL FUND	100622102-RECYCLING CENTER	54240-0-MISCELLANEOUS REVENUE	\$ 90,000	\$ 75,000	\$ 95,000
100-GENERAL FUND	100630100-HEALTH DEPT-COUNTY	51280-0-HEALTH DEPARTMENT	\$ 50,000	\$ 25,000	\$ 30,000
100-GENERAL FUND	100630101-CLINICAL HEALTH IMMUNIZATION	51280-0-HEALTH DEPARTMENT	\$ -	\$ 15,000	\$ 15,000
100-GENERAL FUND	100633100-ANIMAL CONTROL	51100-0-ANIMAL CONTROL FEES	\$ 25,000	\$ 30,000	\$ 75,000
100-GENERAL FUND	100633100-ANIMAL CONTROL	52120-0-CITY OF RICHMOND	\$ 15,000	\$ 10,000	\$ 11,616
100-GENERAL FUND	100638100-ENVIRONMENTAL SERVICES	51280-0-HEALTH DEPARTMENT	\$ 625,000	\$ 650,000	\$ 700,000
100-GENERAL FUND	100638100-ENVIRONMENTAL SERVICES	51410-0-RESTITUTION FEES	\$ 30,000	\$ 5,000	\$ -
100-GENERAL FUND	100640100-CIHC COORDINATOR-COUNTY	54150-0-REFUNDS	\$ 285,000	\$ 75,000	\$ 15,000
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	51200-0-COUNTY LIBRARY	\$ 275,000	\$ 275,000	\$ 300,000
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ 10,000	\$ 10,000
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ 800,000	\$ 975,000	\$ 1,250,000
100-GENERAL FUND	100655100-FAIRGROUNDS	51270-0-FAIRGROUNDS RENTAL	\$ 225,000	\$ 225,000	\$ 275,000
100-GENERAL FUND	100655100-FAIRGROUNDS	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 5,000	\$ 10,000
100-GENERAL FUND	100657100-GORDON RANCH	51270-0-FAIRGROUNDS RENTAL	\$ -	\$ -	\$ 150,000
100-GENERAL FUND	100657100-GORDON RANCH	54300-0-MINERAL LEASE AND ROYALTY	\$ -	\$ -	\$ 10,000
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54180-0-BUILDING LEASE	\$ 5,000	\$ 2,500	\$ 2,000
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ 5,000	\$ 7,500
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54270-0-RENTAL OF PROPERTY	\$ 50,000	\$ 45,000	\$ 50,000
100-GENERAL FUND Total			\$ 184,476,691	\$ 196,620,090	\$ 220,089,172
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	52110-0-BOARD OF PRISONERS	\$ 50,000	\$ 75,000	\$ 50,000
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	52170-0-NATIONAL LUNCH PROGRAM	\$ 100,000	\$ -	\$ -
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	53000-0-INTEREST EARNED	\$ 55,000	\$ 15,000	\$ 20,000
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ 30,000	\$ 35,000	\$ 30,000
150-JUVENILE PROBATION	150575101-JUVENILE DETENTION OPERATING	54200-0-COMMISSION ON PAY PHONES	\$ 1,200	\$ 1,000	\$ 1,900
150-JUVENILE PROBATION Total			\$ 236,200	\$ 126,000	\$ 101,900
155-ROAD & BRIDGE	155403103-ROAD & BRIDGE - COUNTY CLERK	51180-0-COUNTY CLERK	\$ 500,000	\$ 500,000	\$ 575,000
155-ROAD & BRIDGE	155450103-ROAD & BRIDGE - DISTRICT CLERK	51240-0-DISTRICT CLERK	\$ 300,000	\$ 250,000	\$ 300,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50100-0-PROPERTY TAXES-CURRENT	\$ 11,242,969	\$ 13,250,698	\$ 13,542,893
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50200-0-PROPERTY TAXES-DELINQUENT	\$ 275,000	\$ 175,000	\$ 185,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50300-0-PROPERTY TAXES-P & I	\$ 130,000	\$ 100,000	\$ 125,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	51450-0-TAX ASSESSOR/COLL FEES	\$ 3,000,000	\$ 3,500,000	\$ 4,500,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	51470-0-PERMIT FEES	\$ 75,000	\$ 65,000	\$ 95,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	52100-0-AUTO REGISTRATION FEES	\$ 1,100,000	\$ 1,000,000	\$ -
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	52180-0-REIMB FROM STATE	\$ 105,000	\$ 105,000	\$ 200,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	53000-0-INTEREST EARNED	\$ 150,000	\$ 40,000	\$ 35,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54170-0-AUCTION	\$ 50,000	\$ 50,000	\$ 75,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ -	\$ 10,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54250-0-REIMBURSEMENTS - MISC	\$ 250,000	\$ 175,000	\$ 200,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54260-0-REIMBURSEMENTS - GAS/FUEL	\$ 150,000	\$ 75,000	\$ 75,000
155-ROAD & BRIDGE Total			\$ 17,327,969	\$ 19,285,698	\$ 19,917,893
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50100-0-PROPERTY TAXES-CURRENT	\$ 7,535,215	\$ 6,331,022	\$ 10,324,639
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50200-0-PROPERTY TAXES-DELINQUENT	\$ 150,000	\$ 125,000	\$ 125,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50300-0-PROPERTY TAXES-P & I	\$ 90,000	\$ 60,000	\$ 65,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	53000-0-INTEREST EARNED	\$ 100,000	\$ 25,000	\$ 25,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54170-0-AUCTION	\$ 25,000	\$ 15,000	\$ 25,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54220-0-IMPACT FEES-FLOOD CONTROL	\$ -	\$ 250,000	\$ 50,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54240-0-MISCELLANEOUS REVENUE	\$ 15,000	\$ 15,000	\$ 30,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54250-0-REIMBURSEMENTS - MISC	\$ 25,000	\$ 15,000	\$ 15,000
160-DRAINAGE DISTRICT Total			\$ 7,940,215	\$ 6,836,022	\$ 10,659,639

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2013 REVENUES	2014 REVENUES	2015 REVENUES
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	51220-0-COURT COST	\$ 285,000	\$ 305,000	\$ 305,000
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	51390-0-LAW LIBRARY	\$ 9,000	\$ 12,000	\$ 11,000
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	53000-0-INTEREST EARNED	\$ 8,000	\$ 2,500	\$ 3,000
195-COUNTY LAW LIBRARY Total			\$ 302,000	\$ 319,500	\$ 319,000
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	52180-0-REIMB FROM STATE	\$ 125,000	\$ 50,000	\$ 50,000
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	53000-0-INTEREST EARNED	\$ 7,500	\$ 2,500	\$ 2,500
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	54230-0-LAW ENFORCE ACADEMY ENROLL	\$ 100,000	\$ 75,000	\$ 60,000
200-GUS GEORGE LAW ACADEMY Total			\$ 232,500	\$ 127,500	\$ 112,500
215-LIBRARY DONATION	215650101-LIBRARY DONATION	54110-0-DONATIONS	\$ 70,000	\$ 70,000	\$ 55,000
215-LIBRARY DONATION Total			\$ 70,000	\$ 70,000	\$ 55,000
225-FORFEITED ASSETS-TASK FORCE	225560112-FORFEITED ASSETS-TASK(STATE)	53000-0-INTEREST EARNED	\$ 10,000	\$ 2,000	\$ 1,500
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	\$ 7,000	\$ 6,500
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	\$ 30,000	\$ 30,000	\$ 25,000
260-D.A. BAD CHECK COLL FEES	260480102-D.A. BAD CHECK COLL FEES	52180-0-REIMB FROM STATE	\$ 15,000	\$ 25,000	\$ 20,000
260-D.A. BAD CHECK COLL FEES Total			\$ 45,000	\$ 55,000	\$ 45,000
300-ELECTIONS CONTRACT	300411101-ELECTIONS CONTRACT	53000-0-INTEREST EARNED	\$ 7,000	\$ 2,500	\$ 2,500
300-ELECTIONS CONTRACT	300411101-ELECTIONS CONTRACT	54250-0-REIMBURSEMENTS - MISC	\$ 200,000	\$ 200,000	\$ 75,000
300-ELECTIONS CONTRACT Total			\$ 207,000	\$ 202,500	\$ 77,500
305-FORFEITED ASSETS-TASK(FEDERAL)	305560114-FORFEITED ASSETS-TASK(FEDERAL)	53000-0-INTEREST EARNED	\$ 500	\$ 50	\$ -
305-FORFEITED ASSETS - TASK (FEDERAL) Total			\$ 500	\$ 50	\$ -
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	53000-0-INTEREST EARNED	\$ 3,000	\$ 1,000	\$ 1,000
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	54170-0-AUCTION	\$ 3,000	\$ -	\$ -
310-SHERIFF F/ASSETS - STATE Total			\$ 6,000	\$ 1,000	\$ 1,000
315-SHERIFF F/ASSETS-FEDERAL	315560116-SHERIFF F/ASSETS-FEDERAL	53000-0-INTEREST EARNED	\$ 5,000	\$ 1,500	\$ 1,000
315-SHERIFF F/ASSETS - FEDERAL Total			\$ 5,000	\$ 1,500	\$ 1,000
335-D. A. STATE ASSET FORFEITURE	335480104-D. A. STATE ASSET FORFEITURE	53000-0-INTEREST EARNED	\$ 3,500	\$ 1,200	\$ 500
335-D.A. STATE ASSET FORFEITURE Total			\$ 3,500	\$ 1,200	\$ 500
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	\$ 500	\$ 500
410-CHILD SUPPORT FEDERAL REIMB Total			\$ 301,500	\$ 300,500	\$ 300,500
605-DEBT SERVICE	605680200-DEBT SERVICE	50100-0-PROPERTY TAXES-CURRENT	\$ 30,115,095	\$ 31,203,256	\$ 31,362,490
605-DEBT SERVICE	605680200-DEBT SERVICE	50200-0-PROPERTY TAXES-DELINQUENT	\$ 500,000	\$ 475,000	\$ 450,000
605-DEBT SERVICE	605680200-DEBT SERVICE	50300-0-PROPERTY TAXES-P & I	\$ 300,000	\$ 250,000	\$ 300,000
605-DEBT SERVICE	605680200-DEBT SERVICE	53000-0-INTEREST EARNED	\$ 145,000	\$ 35,000	\$ 24,000
605-DEBT SERVICE	605680200-DEBT SERVICE	54220-0-IMPACT FEES-FLOOD CONTROL	\$ 100,000	\$ -	\$ -
605-DEBT SERVICE Total			\$ 31,160,095	\$ 31,963,256	\$ 32,136,490
855-WORKERS' COMP/UNEMPLOYMENT	855410102-OTHER SELF FUNDED INSURANCE	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ 225,000
855-WORKERS' COMP/UNEMPLOYMENT Total			\$ -	\$ -	\$ 225,000
GRAND TOTAL			\$ 242,329,270	\$ 255,916,841	\$ 284,048,594