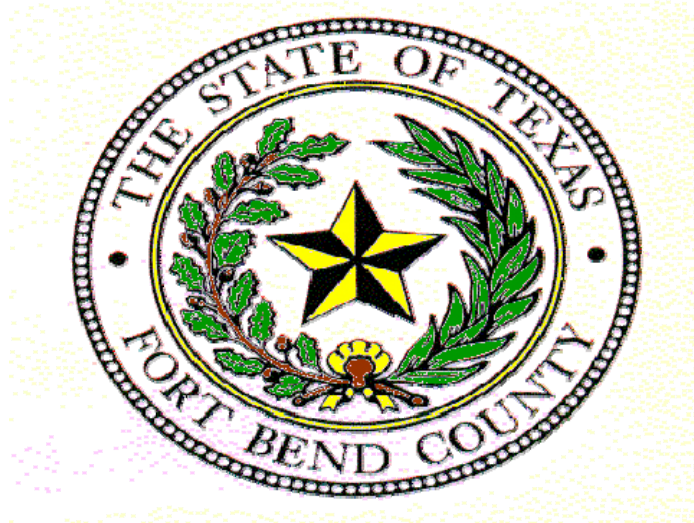


ADOPTED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2017



Pamela Gubbels
Director of Finance & Investments

Robert Ed Sturdivant
County Auditor

ADOPTED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2017

The **Fort Bend County** budget will raise more revenue from property taxes than last year's budget by an amount of \$14,834,651, which is a 5.73 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 \$11,450,730.

WHEREAS, on the 13th day of September, 2016, 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 Patterson, 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> |

| | Tax Year 2016 Proposed Tax Rate | Tax Year 2016 Effective Tax Rate | Tax Year 2016 Rollback Tax Rate | Tax Year 2015 Adopted Tax Rate |
|--------------------------|--|---|--|---|
| General Fund | \$0.37000 | | | \$0.37300 |
| Road & Bridge Fund | \$0.02200 | | | \$0.03200 |
| Interest & Sinking Fund | \$0.07600 | | | \$0.06000 |
| TOTAL County Rate | \$0.45800 | \$0.440627 | \$0.480362 | \$0.46500 |

Fort Bend County's total debt obligation is \$817,100,000 of which \$410,560,000 is Fort Bend County debt, \$251,455,000 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 2017

The **Fort Bend County Drainage District** budget will raise less revenue from property taxes than last year's budget by an amount of \$1,892,172, which is a 16.38 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 \$399,864.

WHEREAS, on the 13th day of September, 2016, 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 Morrison, 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 | Yes | _____ |
| Richard Morrison, Commissioner, Pct 1 | Yes | _____ |
| James Prestage, Commissioner, Pct. 2 | Yes | _____ |
| Andy Meyers, Commissioner, Pct. 3 | Yes | _____ |
| James Patterson, Commissioner, Pct. 4 | Yes | _____ |

| | Tax Year 2016 Proposed Tax Rate | Tax Year 2016 Effective Tax Rate | Tax Year 2016 Rollback Tax Rate | Tax Year 2015 Adopted Tax Rate |
|--------------------------|--|---|--|---|
| Drainage District Fund | \$0.01600 | | | \$0.02100 |
| TOTAL County Rate | \$0.01600 | \$0.019753 | \$0.021333 | \$0.02100 |

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

Fort Bend County
2017 Adopted Budget

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**2016 ADOPTED TAX RATE SUMMARY
for 2017 Budget**

| | 2016 | 2015 | 2014 | 2013 |
|--|-------------------------|------------------|------------------|------------------|
| Net Assessed Value Fort Bend County General | \$59,829,470,658 | | | |
| General Fund | \$0.36000 | \$0.37300 | \$0.37826 | \$0.38076 |
| Road and Bridge Fund | \$0.02200 | \$0.03200 | \$0.02850 | \$0.03100 |
| Interest and Sinking Fund | \$0.07600 | \$0.06000 | \$0.06600 | \$0.07300 |
| Total County Rate | <u>\$0.45800</u> | <u>\$0.46500</u> | <u>\$0.47276</u> | <u>\$0.48476</u> |
| | | | | |
| Net Assessed Value FBC Drainage District | \$59,286,169,308 | | | |
| Drainage District Maintenance Fund | \$0.01600 | \$0.02100 | \$0.02200 | \$0.01500 |
| | | | | |
| TOTAL TAX RATE | <u>\$0.47400</u> | <u>\$0.48600</u> | <u>\$0.49476</u> | <u>\$0.49976</u> |

Fort Bend County

| | Certified 7/29/2016 | Factor | Budget | Tax Revenues | Tax revenue for \$0.01 |
|------------------------------------|--------------------------------|---------------|-------------------|---------------------|---------------------------------------|
| Calculation of Net assessed value: | | | | | |
| Preliminary Values | \$ 58,247,212,423 | 100% | \$ 58,247,212,423 | | |
| Under ARB Review Totals | \$ 2,694,684,127 | 90% | \$ 2,425,215,714 | | |
| Flood Properties (subtract) | \$ 2,107,393,699 | 40% | \$ 842,957,480 | | |
| | \$ 60,941,896,550 | | \$ 59,829,470,658 | \$ 267,168,501 | \$ 5,833,373 |

Drainage District

| | Certified 7/29/2016 | Factor | Budget | Tax Revenues | Tax revenue for \$0.01 |
|------------------------------------|--------------------------------|---------------|-------------------|---------------------|---------------------------------------|
| Calculation of Net assessed value: | | | | | |
| Preliminary Values | \$ 57,720,008,194 | 100% | 57,720,008,194 | | |
| Under ARB Review Totals | \$ 2,676,798,437 | 90% | 2,409,118,593 | | |
| Flood Properties (subtract) | \$ 2,107,393,699 | 40% | 842,957,480 | | |
| | \$ 60,396,806,631 | | \$ 59,286,169,308 | \$ 9,248,642 | \$ 5,780,402 |

| | Proposed | Effective | Rollback |
|------------------------------------|-------------------|------------------|-----------------|
| Fort Bend County | \$0.458000 | \$0.440627 | \$0.480362 |
| Drainage District Maintenance Fund | \$0.016000 | \$0.019753 | \$0.021333 |
| TOTAL | \$0.474000 | | |

**BUDGET FINANCE SUMMARY
2017 Adopted Budget**

| | | ALL FUNDS | GENERAL (100) | ROAD AND BRIDGE (155) | DRAINAGE (160) | JUVENILE (150) |
|--|---|-----------------------|-----------------------|--------------------------|----------------------|----------------------|
| Unallocated Estimated Fund Balance | + | \$ 64,570,987 | \$ 47,636,334 | \$8,381,396 | \$2,751,377 | \$6,900 |
| Designated for CIP Projects | + | \$ 20,218,950 | \$ 9,258,864 | \$3,763,037 | \$7,197,049 | \$0 |
| Current CIP funds to be used in next 3 years (90%) | - | \$ 18,197,055 | \$8,332,978 | \$3,386,733 | \$6,477,344 | \$0 |
| Total Estimated Beginning Balance | = | \$ 66,592,882 | \$ 48,562,220 | \$ 8,757,700 | \$ 3,471,082 | \$ 6,900 |
| Estimated Tax Revenue | | \$ 276,417,144 | \$210,001,442 | \$12,833,421 | \$9,248,642 | \$0 |
| Estimated Other Revenue | | \$ 62,886,601 | \$43,646,760 | \$7,160,000 | \$415,000 | \$146,500 |
| Total Estimated Revenue | | \$ 339,303,745 | \$253,648,202 | \$19,993,421 | \$9,663,642 | \$146,500 |
| 2017 Adopted O & M Budget | | \$ 373,962,316 | \$ 236,272,941 | \$ 24,706,541 | \$ 9,808,817 | \$ 14,318,884 |
| New Capital Improvements Projects (CIP) | | \$ 11,920,085 | \$ 10,665,085 | \$ - | \$ 1,255,000 | \$0 |
| Transfers | | \$ (39,556,598) | \$ 14,218,884 | \$0 | \$0 | \$ (14,218,884) |
| Total Adopted Budget | | \$ 346,325,803 | \$ 261,156,910 | \$ 24,706,541 | \$ 11,063,817 | \$ 100,000 |
| Change in Fund Balance | | \$ (7,022,058) | (\$7,508,708) | (\$4,713,120) | (\$1,400,175) | \$46,500 |
| Estimated Ending Balance | | \$ 59,570,824 | \$ 41,053,512 | \$ 4,044,580 | \$ 2,070,907 | \$ 53,400 |
| EB as a Percentage of 2017 Budget | | 17.2% | 15.7% | 16.4% | 18.7% | 53.4% |

**BUDGET FINANCE SUMMARY
2017 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 | + | \$1,193,388 | \$523,692 | \$242,634 | \$2,355,467 | \$ 1,479,799 |
| 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 | = | \$1,193,388 | \$523,692 | \$242,634 | \$2,355,467 | \$1,479,799 |
| Estimated Tax Revenue | | \$0 | \$0 | \$0 | \$44,333,638 | \$0 |
| Estimated Other Revenue | | \$345,500 | \$112,000 | \$200,500 | \$645,000 | \$ 10,215,341 |
| Total Estimated Revenue | | \$345,500 | \$112,000 | \$200,500 | \$44,978,638 | \$10,215,341 |
| 2017 Adopted O & M Budget | | \$ 396,412 | \$ 260,868 | \$ 12,639 | \$ 40,770,363 | \$ 47,414,850 |
| New Capital Improvements Projects (CIP) | | \$0 | \$0 | \$0 | \$ - | \$0 |
| Transfers | | \$0 | \$0 | \$0 | \$0 | \$ (39,556,598) |
| Total Adopted Budget | | \$ 396,412 | \$ 260,868 | \$ 12,639 | \$ 40,770,363 | \$7,858,252 |
| Change in Fund Balance | | (\$50,912) | (\$148,868) | \$187,861 | \$4,208,275 | \$2,357,089 |
| Estimated Ending Balance | | \$1,142,476 | \$374,824 | \$430,495 | \$6,563,742 | \$3,836,888 |
| EB as a Percentage of 2017 Budget | | 288.2% | 143.7% | 3406.1% | 16.1% | 48.8% |

BUDGET FINANCE SUMMARY

2017 Adopted Budget (Other Funds)

| | ALL OTHER FUNDS | LIBRARY DONATION (215) | FORFEITED ASSETS TASK STATE (225) | DA BAD CHECK FUND (260) | DA STATE ASSET FORFEITURE (255) | ELECTION CONTRACT (300) | FORFEITED ASSETS TASK FEDERAL (305) |
|--|-----------------|------------------------|-----------------------------------|-------------------------|---------------------------------|-------------------------|-------------------------------------|
| Estimated Beginning Balance | \$ 1,479,799 | \$ 136,987 | \$ 743,008 | \$ 4,123 | \$ 52 | \$ 681,602 | \$ 41,364 |
| Estimated Other Revenue | \$ 10,215,341 | \$ 70,000 | \$ 7,000 | \$ 25,000 | \$ - | \$ 350,000 | \$ 100 |
| 2017 Adopted Budget | \$ 47,414,850 | \$ 115,000 | \$ 244,690 | \$ 25,000 | \$ 52 | \$ 715,121 | \$ 28,180 |
| Transfers | \$(39,556,598) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total 2017 Adopted Budget | \$ 7,858,252 | \$ 115,000 | \$ 244,690 | \$ 25,000 | \$ 52 | \$ 715,121 | \$ 28,180 |
| Change in Fund Balance | \$ 2,357,089 | \$ (45,000) | \$ (237,690) | \$ - | \$ (52) | \$ (365,121) | \$ (28,080) |
| Estimated Ending Balance | \$ 3,836,888 | \$ 91,987 | \$ 505,318 | \$ 4,123 | \$ - | \$ 316,481 | \$ 13,284 |
| EB as a Percentage of 2017 Budget | 48.8% | 80.0% | 206.5% | 16.5% | 0.0% | 44.3% | 47.1% |

| | SHERIFF F/ASSETS - STATE (310) | SHERIFF F/ASSETS - FEDERAL (315) | CONST PCT 2- ASSET FORF. STATE (320) | FIRE MARSHAL STATE FORFEITURE (332) | DA STATE ASSET FORFEITURE (335) | EMPLOYEE BENEFITS (850) | OTHER SELF FUNDED INSURANCE (855) |
|--|--------------------------------|----------------------------------|--------------------------------------|-------------------------------------|---------------------------------|-------------------------|-----------------------------------|
| Estimated Beginning Balance | \$ 259,670 | \$ 326,452 | \$ 2,330 | \$ 657 | \$ 179,953 | \$ 571,077 | \$ (1,467,476) |
| Estimated Other Revenue | \$ 16,500 | \$ 1,500 | \$ - | \$ - | \$ 1,000 | \$ 9,028,615 | \$ 715,626 |
| 2017 Adopted Budget | \$ 250,000 | \$ 320,000 | \$ 2,330 | \$ 657 | \$ 149,140 | \$ 41,000,680 | \$ 4,564,000 |
| Transfers | | | | | | \$(34,338,521) | \$ (5,218,077) |
| Total 2017 Adopted Budget | \$ 250,000 | \$ 320,000 | \$ 2,330 | \$ 657 | \$ 149,140 | \$ 6,662,159 | \$ (654,077) |
| Change in Fund Balance | \$ (233,500) | \$ (318,500) | \$ (2,330) | \$ (657) | \$ (148,140) | \$ 2,366,456 | \$ 1,369,703 |
| Estimated Ending Balance | \$ 26,170 | \$ 7,952 | \$ - | \$ - | \$ 31,813 | \$ 2,937,533 | \$ (97,773) |
| EB as a Percentage of 2017 Budget | 10.5% | 2.5% | 0.0% | 0.0% | 21.3% | 7.2% | -2.1% |

Fort Bend County
FY 2017 Adopted Budget

| FUND | ACCT UNIT | DEPARTMENT NAME | 2015 ACTUALS | 2016 ADOPTED | 2017 ADOPTED | VARIANCE 2017 ADOPTED/ 2016 ADOPTED |
|------|-----------|--------------------------------|-----------------|-----------------|-----------------|---|
| 100 | 100400100 | COUNTY JUDGE | \$ 648,243 | \$ 680,706 | \$ 773,715 | 13.66% |
| 100 | 100401100 | COMMISSIONER PRECINCT 1 | \$ 432,513 | \$ 464,620 | \$ 477,938 | 2.87% |
| 100 | 100401200 | COMMISSIONER PRECINCT 2 | \$ 582,331 | \$ 620,411 | \$ 639,624 | 3.10% |
| 100 | 100401300 | COMMISSIONER PRECINCT 3 | \$ 478,847 | \$ 623,267 | \$ 645,095 | 3.50% |
| 100 | 100401400 | COMMISSIONER PRECINCT 4 | \$ 409,226 | \$ 438,914 | \$ 487,445 | 11.06% |
| 100 | 100403100 | COUNTY CLERK | \$ 3,464,054 | \$ 3,997,459 | \$ 4,685,616 | 17.21% |
| 100 | 100409100 | NON-DEPARTMENTAL | \$ 12,648,495 | \$ 15,876,043 | \$ 17,959,558 | 13.12% |
| 100 | 100410100 | RISK MANAGEMENT/INSURANCE | \$ 840,176 | \$ 996,238 | \$ 1,038,505 | 4.24% |
| 100 | 100411100 | ELECTIONS ADMINISTRATOR | \$ 735,103 | \$ 898,570 | \$ 864,071 | -3.84% |
| 100 | 100411102 | ELECTIONS SERVICES | \$ 568,983 | \$ 574,756 | \$ 572,431 | -0.40% |
| 100 | 100412100 | HUMAN RESOURCES | \$ 898,823 | \$ 1,023,141 | \$ 986,144 | -3.62% |
| 100 | 100414100 | VEHICLE MAINTENANCE | \$ 18,080 | \$ 15,366 | \$ 32,315 | 110.30% |
| 100 | 100416100 | RECORDS MANAGEMENT | \$ 370,059 | \$ 416,900 | \$ 416,236 | -0.16% |
| 100 | 100417100 | CENTRAL MAILROOM | \$ 734,531 | \$ 797,528 | \$ 794,932 | -0.33% |
| 100 | 100418100 | FACILITIES MGMT & PLANNING | \$ 632,030 | \$ 663,759 | \$ 667,692 | 0.59% |
| 100 | 100418101 | FACILITIES MAINTENANCE | \$ 1,471,593 | \$ 1,892,238 | \$ 2,211,765 | 16.89% |
| 100 | 100418102 | FACILITIES OPERATIONS | \$ 4,272,295 | \$ 4,639,483 | \$ 4,750,078 | 2.38% |
| 100 | 100418103 | FACILITIES CUSTODIAL | \$ 1,128,346 | \$ 1,201,917 | \$ 1,277,568 | 6.29% |
| 100 | 100418104 | JAIL MAINTENANCE | \$ 1,170,827 | \$ 1,497,308 | \$ 1,641,020 | 9.60% |
| 100 | 100418105 | INTERDEPARTMENTAL CONSTRUCTION | \$ 1,093,109 | \$ 1,266,099 | \$ 1,261,157 | -0.39% |
| 100 | 100426100 | COUNTY COURT AT LAW #1 | \$ 961,990 | \$ 821,676 | \$ 838,567 | 2.06% |
| 100 | 100426200 | COUNTY COURT AT LAW #2 | \$ 905,629 | \$ 812,590 | \$ 831,138 | 2.28% |
| 100 | 100426300 | COUNTY COURT AT LAW #3 | \$ 1,183,378 | \$ 817,323 | \$ 835,684 | 2.25% |
| 100 | 100426400 | COUNTY COURT AT LAW #4 | \$ 1,460,149 | \$ 812,851 | \$ 841,242 | 3.49% |
| 100 | 100426500 | ASSOCIATE COUNTY COURT AT LAW | \$ 252,299 | \$ 262,495 | \$ - | -100.00% |
| 100 | 100426600 | COUNTY COURT AT LAW #5 | \$ - | \$ 626,753 | \$ 823,738 | 31.43% |
| 100 | 100435100 | 240TH DISTRICT COURT | \$ 1,116,352 | \$ 500,725 | \$ 495,237 | -1.10% |
| 100 | 100435200 | 268TH DISTRICT COURT | \$ 829,492 | \$ 524,993 | \$ 528,667 | 0.70% |
| 100 | 100435300 | 328TH DISTRICT COURT | \$ 852,831 | \$ 675,514 | \$ 689,625 | 2.09% |
| 100 | 100435400 | 387TH DISTRICT COURT | \$ 589,091 | \$ 595,970 | \$ 612,582 | 2.79% |

Fort Bend County
FY 2017 Adopted Budget

| FUND | ACCT UNIT | DEPARTMENT NAME | 2015 ACTUALS | 2016 ADOPTED | 2017 ADOPTED | VARIANCE 2017 ADOPTED/ 2016 ADOPTED |
|------|-----------|-------------------------------|-----------------|-----------------|-----------------|---|
| 100 | 100435500 | 400TH DISTRICT COURT | \$ 849,184 | \$ 481,138 | \$ 473,038 | -1.68% |
| 100 | 100435600 | 434TH DISTRICT COURT | \$ 1,252,263 | \$ 512,365 | \$ 525,377 | 2.54% |
| 100 | 100435700 | 505TH DISTRICT COURT | \$ 21,445 | \$ 504,604 | \$ 710,368 | 40.78% |
| 100 | 100440100 | CHILD SUPPORT | \$ 455,204 | \$ 482,776 | \$ 505,236 | 4.65% |
| 100 | 100450100 | DISTRICT CLERK | \$ 3,898,040 | \$ 4,469,300 | \$ 4,652,926 | 4.11% |
| 100 | 100450101 | DISTRICT CLERK JURY PAYMENTS | \$ 238,531 | \$ 300,000 | \$ 275,000 | -8.33% |
| 100 | 100455100 | JUSTICE OF THE PEACE PCT1 PL1 | \$ 484,733 | \$ 520,165 | \$ 542,529 | 4.30% |
| 100 | 100455200 | JUSTICE OF THE PEACE PCT1 PL2 | \$ 635,568 | \$ 683,991 | \$ 696,821 | 1.88% |
| 100 | 100455300 | JUSTICE OF THE PEACE #2 | \$ 502,010 | \$ 551,276 | \$ 572,403 | 3.83% |
| 100 | 100455400 | JUSTICE OF THE PEACE #3 | \$ 599,529 | \$ 629,756 | \$ 657,343 | 4.38% |
| 100 | 100455500 | JUSTICE OF THE PEACE #4 | \$ 465,149 | \$ 541,521 | \$ 569,164 | 5.10% |
| 100 | 100460100 | BAIL BOND BOARD | \$ 88,367 | \$ 93,458 | \$ 96,639 | 3.40% |
| 100 | 100475100 | COUNTY ATTORNEY | \$ 2,142,758 | \$ 2,603,567 | \$ 2,710,122 | 4.09% |
| 100 | 100480100 | DISTRICT ATTORNEY | \$ 8,366,827 | \$ 10,595,228 | \$ 11,530,255 | 8.82% |
| 100 | 100485100 | PUBLIC DEFENDER | \$ 658,643 | \$ 1,071,070 | \$ 1,225,900 | 14.46% |
| 100 | 100495100 | COUNTY AUDITOR | \$ 1,977,626 | \$ 2,146,975 | \$ 2,304,851 | 7.35% |
| 100 | 100495101 | DISTRICT JUDGES FEES/SERVICES | \$ - | \$ 3,000,000 | \$ 2,915,104 | -2.83% |
| 100 | 100497100 | COUNTY TREASURER | \$ 883,065 | \$ 957,615 | \$ 990,737 | 3.46% |
| 100 | 100497101 | COURT COLLECTIONS | \$ 124,512 | \$ 137,908 | \$ 142,923 | 3.64% |
| 100 | 100497102 | EMS COLLECTIONS | \$ 505,788 | \$ 591,852 | \$ 606,638 | 2.50% |
| 100 | 100499100 | TAX COLLECTOR/ASSESSOR | \$ 4,309,187 | \$ 4,718,305 | \$ 5,274,057 | 11.78% |
| 100 | 100501100 | BUDGET OFFICE | \$ 551,162 | \$ 586,033 | \$ 627,434 | 7.06% |
| 100 | 100503100 | INFORMATION TECHNOLOGY | \$ 6,803,099 | \$ 8,032,575 | \$ 9,236,550 | 14.99% |
| 100 | 100505100 | PURCHASING | \$ 855,112 | \$ 922,731 | \$ 948,025 | 2.74% |
| 100 | 100512100 | SHERIFF DETENTION OPERATING | \$ 28,541,234 | \$ 29,738,684 | \$ 31,480,946 | 5.86% |
| 100 | 100512101 | SHERIFF - BAILIFFS | \$ 2,689,164 | \$ 2,966,936 | \$ 3,225,571 | 8.72% |
| 100 | 100535100 | CIVIL SERVICE COMMISSION | \$ 86,635 | \$ 95,666 | \$ 98,526 | 2.99% |
| 100 | 100540100 | AMBULANCE-EMS | \$ 10,556,301 | \$ 12,891,696 | \$ 15,151,978 | 17.53% |
| 100 | 100543100 | FIRE MARSHAL | \$ 2,698,052 | \$ 2,839,733 | \$ 3,138,865 | 10.53% |
| 100 | 100545100 | DEPT OF PUBLIC SAFETY | \$ 144,029 | \$ 150,747 | \$ 153,714 | 1.97% |

Fort Bend County
FY 2017 Adopted Budget

| FUND | ACCT UNIT | DEPARTMENT NAME | 2015 ACTUALS | 2016 ADOPTED | 2017 ADOPTED | VARIANCE 2017 ADOPTED/ 2016 ADOPTED |
|------|-----------|----------------------------------|-----------------|-----------------|-----------------|---|
| 100 | 100545101 | DPS - LICENSE & WEIGHT | \$ 3,297 | \$ 6,173 | \$ 6,627 | 7.35% |
| 100 | 100550100 | CONSTABLE PCT 1 | \$ 1,688,704 | \$ 1,829,342 | \$ 2,155,714 | 17.84% |
| 100 | 100550200 | CONSTABLE PCT 2 | \$ 1,649,293 | \$ 1,890,988 | \$ 1,961,474 | 3.73% |
| 100 | 100550300 | CONSTABLE PCT 3 | \$ 1,207,640 | \$ 1,311,050 | \$ 1,310,669 | -0.03% |
| 100 | 100550400 | CONSTABLE PCT 4 | \$ 1,121,885 | \$ 1,316,006 | \$ 1,417,690 | 7.73% |
| 100 | 100555100 | 240th,400th DIST CT ASSOC JDG | \$ 281,820 | \$ 277,356 | \$ 268,363 | -3.24% |
| 100 | 100555101 | INDIGENT DEFENSE PROGRAM | \$ 248,150 | \$ 276,946 | \$ 290,624 | 4.94% |
| 100 | 100555102 | BEHAVIORAL HEALTH SERVICES | \$ 205,331 | \$ 340,477 | \$ 520,272 | 52.81% |
| 100 | 100555103 | 268th,434th DIST CT ASSOC JDG | \$ 169,432 | \$ 180,071 | \$ 276,757 | 53.69% |
| 100 | 100555104 | COURTS ADMINISTRATION | \$ - | \$ - | \$ 175,828 | |
| 100 | 100555105 | ASSOCIATE COUNTY COURT AT LAW #1 | \$ - | \$ - | \$ 266,068 | |
| 100 | 100555106 | ASSOCIATE COUNTY COURT AT LAW #2 | \$ - | \$ - | \$ 266,542 | |
| 100 | 100560100 | SHERIFF ENFORCEMENT OPERATING | \$ 32,007,365 | \$ 35,986,316 | \$ 39,048,640 | 8.51% |
| 100 | 100560112 | COMMISSARY ADMINISTRATION | \$ 126,629 | \$ - | \$ - | |
| 100 | 100565101 | DEATH INVESTIGATORS | \$ 22,353 | \$ 24,350 | \$ 70,100 | 187.89% |
| 100 | 100570100 | ADULT PROBATION OPERATING | \$ 125,792 | \$ 164,491 | \$ 161,414 | -1.87% |
| 100 | 100570102 | CSR PROGRAM | \$ 295,337 | \$ 344,443 | \$ 348,444 | 1.16% |
| 100 | 100570103 | DRUG COURT - COUNTY | \$ 48,046 | \$ 100,000 | \$ 103,000 | 3.00% |
| 100 | 100575105 | JUVENILE PROB. OPERATING | \$ 12,247,869 | \$ 13,373,064 | \$ 14,218,884 | 6.32% |
| 100 | 100575107 | SPECIAL MAGISTRATE COURT | \$ 314,150 | \$ 334,903 | \$ 320,830 | -4.20% |
| 100 | 100580100 | EMERGENCY MANAGEMENT-COUNTY | \$ 572,072 | \$ 626,181 | \$ 733,775 | 17.18% |
| 100 | 100610100 | PUBLIC TRANSPORTATION | \$ 56,891 | \$ 2,511,497 | \$ 2,586,842 | 3.00% |
| 100 | 100622100 | ENGINEERING | \$ 2,274,194 | \$ 2,808,067 | \$ 2,708,549 | -3.54% |
| 100 | 100622101 | LANDFILL | \$ 203,522 | \$ 126,961 | \$ 181,805 | 43.20% |
| 100 | 100622102 | RECYCLING CENTER | \$ 131,318 | \$ 276,585 | \$ 217,944 | -21.20% |
| 100 | 100622103 | HOUSEHOLD/AG WASTE PROGRAM | \$ 66,430 | \$ 96,475 | \$ 90,983 | -5.69% |
| 100 | 100630100 | CLINICAL HEALTH SERVICES | \$ 404,894 | \$ 527,945 | \$ 559,832 | 6.04% |
| 100 | 100630101 | CLINICAL HEALTH IMMUNIZATION | \$ 347,528 | \$ 386,016 | \$ 514,786 | 33.36% |
| 100 | 100633100 | ANIMAL SERVICES | \$ 905,510 | \$ 1,149,753 | \$ 1,341,425 | 16.67% |
| 100 | 100635100 | HEALTH & HUMAN SERVICES | \$ 1,062,891 | \$ 1,140,497 | \$ 1,267,206 | 11.11% |

Fort Bend County
FY 2017 Adopted Budget

| FUND | ACCT UNIT | DEPARTMENT NAME | 2015 ACTUALS | 2016 ADOPTED | 2017 ADOPTED | VARIANCE 2017 ADOPTED/ 2016 ADOPTED |
|----------------------------|-----------|--------------------------------|-----------------------|-----------------------|-----------------------|---|
| 100 | 100635101 | SENIORS CENTER | \$ 275,858 | \$ 290,989 | \$ 300,958 | 3.43% |
| 100 | 100638100 | ENVIRONMENTAL SERVICES | \$ 1,423,237 | \$ 1,567,205 | \$ 1,648,255 | 5.17% |
| 100 | 100640100 | CIHC COORDINATOR-COUNTY | \$ 2,000,509 | \$ 2,123,960 | \$ 2,196,128 | 3.40% |
| 100 | 100645100 | SOCIAL SERVICES | \$ 986,726 | \$ 1,151,044 | \$ 1,217,791 | 5.80% |
| 100 | 100647101 | CHILD PROTECTIVE SCVS-COUNTY | \$ 119,180 | \$ 184,200 | \$ 184,200 | 0.00% |
| 100 | 100650100 | COUNTY LIBRARY OPERATING | \$ 14,634,586 | \$ 15,538,011 | \$ 16,318,047 | 5.02% |
| 100 | 100655100 | FAIRGROUNDS | \$ 527,806 | \$ 607,311 | \$ 762,084 | 25.49% |
| 100 | 100657100 | JONES CREEK RANCH | \$ 529,315 | \$ 627,055 | \$ 577,504 | -7.90% |
| 100 | 100660100 | PARKS DEPARTMENT | \$ 1,874,897 | \$ 2,146,505 | \$ 2,067,681 | -3.67% |
| 100 | 100665100 | EXTENSION SERVICE | \$ 788,317 | \$ 839,379 | \$ 876,752 | 4.45% |
| 100 | 100667100 | VETERANS SERVICE | \$ 208,871 | \$ 224,871 | \$ 232,916 | 3.58% |
| 100 | 100685100 | CAPITAL OUTLAY-GENERAL FUND | \$ - | \$ 7,768,118 | \$ 10,665,085 | 37.29% |
| TOTAL GENERAL FUNDS | | | \$ 203,289,737 | \$ 239,327,888 | \$ 261,156,910 | 9.12% |
| 150 | 150575100 | JUVENILE PROBATION OPERATING | \$ 6,124,689 | \$ (1) | \$ (0) | -23.37% |
| 150 | 150575101 | JUVENILE DETENTION OPERATING | \$ 5,251,149 | \$ 0 | \$ - | -100.00% |
| 150 | 150575108 | JUVENILE SPECIAL MAGISTRATE | \$ 447,815 | \$ 99,999 | \$ 100,000 | 0.00% |
| 155 | 155403103 | ROAD & BRIDGE - COUNTY CLERK | \$ - | \$ - | \$ - | |
| 155 | 155450103 | ROAD & BRIDGE - DISTRICT CLERK | \$ - | \$ - | \$ - | |
| 155 | 155611100 | ROAD & BRIDGE | \$ 19,935,531 | \$ 24,475,701 | \$ 24,706,541 | 0.94% |
| 160 | 160620100 | DRAINAGE DISTRICT-COUNTY | \$ 8,005,161 | \$ 10,613,392 | \$ 11,063,817 | 4.24% |
| 195 | 195585100 | COUNTY LAW LIBRARY | \$ 330,198 | \$ 398,480 | \$ 396,412 | -0.52% |
| 200 | 200560111 | GUS GEORGE LAW ENF ACADEMY | \$ 195,191 | \$ 217,877 | \$ 260,868 | 19.73% |
| 215 | 215650101 | LIBRARY DONATION | \$ 102,946 | \$ 97,460 | \$ 115,000 | 18.00% |
| 225 | 225560112 | FORFEITED ASSETS-TASK(STATE) | \$ 581,701 | \$ 144,997 | \$ 244,690 | 68.76% |
| 255 | 255480101 | D. A. FEDERAL ASSET FORFEITURE | \$ - | \$ 739 | \$ 52 | -92.96% |
| 260 | 260480102 | D.A. BAD CHECK COLL FEES | \$ 48,281 | \$ 90,325 | \$ 25,000 | -72.32% |
| 300 | 300411101 | ELECTIONS CONTRACT | \$ 244,297 | \$ 585,565 | \$ 715,121 | 22.12% |
| 305 | 305560114 | FORFEITED ASSETS-TASK(FEDERAL) | \$ 23,591 | \$ 33,200 | \$ 28,180 | -15.12% |
| 310 | 310560115 | SHERIFF F/ASSETS-STATE | \$ 253,628 | \$ 279,000 | \$ 250,000 | -10.39% |
| 315 | 315560116 | SHERIFF F/ASSETS-FEDERAL | \$ 240,220 | \$ 396,401 | \$ 320,000 | -19.27% |

Fort Bend County
FY 2017 Adopted Budget

| FUND | ACCT UNIT | DEPARTMENT NAME | 2015 ACTUALS | 2016 ADOPTED | 2017 ADOPTED | VARIANCE 2017 ADOPTED/ 2016 ADOPTED |
|--|-----------|--------------------------------|-----------------------|----------------------|----------------------|---|
| 320 | 320550204 | ASSET FORTFEITURE-CONST PCT 2 | \$ - | \$ 2,325 | \$ 2,330 | 0.22% |
| 320 | 332543102 | FIRE MARSHAL STATE FORFEITURE | \$ - | \$ - | \$ 657 | |
| 335 | 335480104 | D. A. STATE ASSET FORFEITURE | \$ 115,766 | \$ 68,425 | \$ 149,140 | 117.96% |
| 410 | 410440101 | CHILD SUPPORT TITLE IV-D REIMB | \$ 7,352 | \$ 8,075 | \$ 12,639 | 56.52% |
| TOTAL OTHER FUNDS | | | \$ 41,907,518 | \$ 37,511,960 | \$ 38,390,448 | 2.34% |
| 605 | 605680200 | DEBT SERVICE | \$ 10,000 | \$ 375,000 | \$ 500,000 | 33.33% |
| 605 | 605680220 | 2006 UNLIMITED TAX ROAD | \$ 1,372,400 | \$ - | \$ - | |
| 605 | 605680225 | 2007 UNLIMITED TAX ROAD | \$ 1,560,839 | \$ 1,215,800 | \$ - | -100.00% |
| 605 | 605680230 | 2007 FACILITIES BOND | \$ 7,424,638 | \$ 4,848,375 | \$ 4,968,125 | 2.47% |
| 605 | 605680235 | 2009 JUSTICE CENTER BONDS | \$ 6,034,838 | \$ 6,039,313 | \$ 3,036,400 | -49.72% |
| 605 | 605680240 | 2009 UNLIMITED TAX ROAD | \$ 3,773,250 | \$ 3,777,913 | \$ 2,210,200 | -41.50% |
| 605 | 605680245 | 2009 UNLMTD TAX ROAD REFUNDING | \$ 2,456,050 | \$ 2,356,850 | \$ 2,252,250 | -4.44% |
| 605 | 605680250 | 2012 UNLIMITED TAX ROAD | \$ 4,493,550 | \$ 4,498,725 | \$ 4,495,100 | -0.08% |
| 605 | 605680255 | 2014 UNLMTD TAX ROAD REFUNDING | \$ 704,888 | \$ 2,146,588 | \$ 2,149,638 | 0.14% |
| 605 | 605680260 | 2015A UNLMTD TAX ROAD & RFDG | \$ 18,333,965 | \$ 3,499,900 | \$ 4,521,700 | 29.20% |
| 605 | 605680265 | 2015B FACILITIES REFUNDING | \$ 111,294,985 | \$ 4,495,400 | \$ 4,495,400 | 0.00% |
| 605 | 605680315 | 2010 FBFCWSC REFUNDING | \$ 1,262,300 | \$ 1,184,100 | \$ 1,130,000 | -4.57% |
| 605 | 605680270 | 2016A UNLMTD TAX ROAD & RFDG | \$ - | \$ - | \$ 5,137,000 | |
| 605 | 605680275 | 2016B FACILITIES & J.C. RFDG. | \$ - | \$ - | \$ 5,874,550 | |
| TOTAL DEBT SERVICE | | | \$ 158,721,702 | \$ 34,437,964 | \$ 40,770,363 | 18.39% |
| 850 | 850410103 | EMPLOYEE BENEFITS | \$ 35,666,240 | \$ 7,497,191 | \$ 6,662,159 | -11.14% |
| 850 | 850410104 | EMPLOYEE HEALTH CLINIC | \$ 810,887 | \$ - | \$ - | |
| 855 | 855410102 | WORKER'S COMPENSATION | \$ 965,124 | \$ - | \$ - | |
| 855 | 855410105 | UNEMPLOYMENT INSURANCE | \$ 430,011 | \$ - | \$ - | |
| 855 | 855410106 | PROPERTY/CASUALTY/ LIABILITY | \$ 2,560,526 | \$ (365,798) | \$ (654,077) | 78.81% |
| TOTAL SELF FUNDED INSURANCE FUNDS | | | \$ 40,432,788 | \$ 7,131,393 | \$ 6,008,082 | -15.75% |

Grand Total

\$ 444,351,744 \$ 318,409,205 \$ 346,325,803

8.77%

2017 Adopted Budget by Category

| <u>Accounting Unit</u> | <u>2015 ACTUALS</u> | <u>2016 ADOPTED</u> | <u>2017 ADOPTED</u> |
|--|---------------------|---------------------|---------------------|
| Others | | | |
| 100400100-COUNTY JUDGE | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$629,100 | \$663,807 | \$748,283 |
| OATC-OPERATING AND TRAINING COST | \$13,533 | \$16,648 | \$24,180 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$289 | \$250 | \$1,252 |
| CAPA-CAPITAL ACQUISITIONS | \$5,320 | | |
| | \$648,243 | \$680,706 | \$773,715 |
| 100401100-COMMISSIONER PRECINCT 1 | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$423,844 | \$451,960 | \$465,845 |
| OATC-OPERATING AND TRAINING COST | \$8,669 | \$12,660 | \$12,092 |
| | \$432,513 | \$464,620 | \$477,937 |
| 100401200-COMMISSIONER PRECINCT 2 | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$555,066 | \$587,193 | \$607,540 |
| OATC-OPERATING AND TRAINING COST | \$27,129 | \$33,218 | \$32,083 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$137 | | |
| | \$582,331 | \$620,411 | \$639,623 |
| 100401300-COMMISSIONER PRECINCT 3 | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$455,945 | \$589,099 | \$605,218 |
| OATC-OPERATING AND TRAINING COST | \$22,092 | \$34,169 | \$39,877 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$810 | | |
| | \$478,847 | \$623,267 | \$645,095 |
| 100401400-COMMISSIONER PRECINCT 4 | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$397,266 | \$427,056 | \$475,482 |
| OATC-OPERATING AND TRAINING COST | \$10,445 | \$11,857 | \$11,964 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$1,515 | | |
| | \$409,226 | \$438,914 | \$487,446 |
| 100403100-COUNTY CLERK | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$3,391,765 | \$3,872,577 | \$4,529,874 |
| OATC-OPERATING AND TRAINING COST | \$70,729 | \$97,744 | \$113,816 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$1,560 | \$27,138 | \$41,926 |
| | \$3,464,054 | \$3,997,459 | \$4,685,616 |
| 100409100-NON-DEPARTMENTAL | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$4,245,660 | \$4,748,401 | \$5,588,305 |
| OATC-OPERATING AND TRAINING COST | \$7,271,608 | \$11,127,642 | \$12,371,253 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$950 | | |
| CAPA-CAPITAL ACQUISITIONS | \$1,130,277 | | |
| | \$12,648,495 | \$15,876,043 | \$17,959,558 |

2017 Adopted Budget by Category

| <u>Accounting Unit</u> | <u>2015 ACTUALS</u> | <u>2016 ADOPTED</u> | <u>2017 ADOPTED</u> |
|---|---------------------|---------------------|---------------------|
| 100410100-RISK MANAGEMENT/INSURANCE | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$679,818 | \$809,121 | \$855,208 |
| OATC-OPERATING AND TRAINING COST | \$133,332 | \$176,516 | \$183,297 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$595 | \$601 | |
| CAPA-CAPITAL ACQUISITIONS | \$26,431 | \$10,000 | |
| | \$840,176 | \$996,238 | \$1,038,505 |
| 100411100-ELECTIONS ADMINISTRATOR | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$605,986 | \$693,105 | \$726,756 |
| OATC-OPERATING AND TRAINING COST | \$129,117 | \$205,465 | \$137,315 |
| | \$735,103 | \$898,570 | \$864,071 |
| 100411102-ELECTIONS SERVICES | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$291,938 | \$292,556 | \$245,663 |
| OATC-OPERATING AND TRAINING COST | \$268,198 | \$272,800 | \$318,368 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$8,847 | \$9,400 | \$8,400 |
| | \$568,983 | \$574,756 | \$572,431 |
| 100412100-HUMAN RESOURCES | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$780,733 | \$829,591 | \$859,587 |
| OATC-OPERATING AND TRAINING COST | \$115,879 | \$193,550 | \$126,557 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$2,211 | | |
| | \$898,823 | \$1,023,141 | \$986,144 |
| 100414100-VEHICLE MAINTENANCE | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$784,390 | \$850,328 | \$906,993 |
| OATC-OPERATING AND TRAINING COST | \$-725,434 | \$-1,111,708 | \$-911,278 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$6,939 | | |
| CAPA-CAPITAL ACQUISITIONS | | \$276,746 | \$36,600 |
| 88-PRIOR PERIOD CORRECTIONS | \$-47,814 | | |
| | \$18,080 | \$15,366 | \$32,315 |
| 100416100-RECORDS MANAGEMENT | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$361,648 | \$384,232 | \$399,993 |
| OATC-OPERATING AND TRAINING COST | \$8,142 | \$18,482 | \$16,243 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$269 | \$14,186 | |
| | \$370,059 | \$416,900 | \$416,236 |
| 100417100-CENTRAL MAILROOM | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$183,633 | \$217,565 | \$225,995 |
| OATC-OPERATING AND TRAINING COST | \$550,898 | \$555,313 | \$568,938 |
| CAPA-CAPITAL ACQUISITIONS | | \$24,650 | |
| | \$734,531 | \$797,528 | \$794,933 |
| 100418100-FACILITIES MGMT & PLANNING | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$591,816 | \$608,609 | \$628,301 |
| OATC-OPERATING AND TRAINING COST | \$34,781 | \$38,600 | \$39,391 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$5,433 | | |
| CAPA-CAPITAL ACQUISITIONS | | \$16,550 | |
| | \$632,030 | \$663,759 | \$667,692 |

2017 Adopted Budget by Category

| <u>Accounting Unit</u> | <u>2015 ACTUALS</u> | <u>2016 ADOPTED</u> | <u>2017 ADOPTED</u> |
|---|---------------------|---------------------|---------------------|
| 100418101-FACILITIES MAINTENANCE | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$740,223 | \$902,461 | \$1,086,612 |
| OATC-OPERATING AND TRAINING COST | \$679,592 | \$954,207 | \$979,307 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$7,178 | \$11,500 | \$14,056 |
| CAPA-CAPITAL ACQUISITIONS | \$44,600 | \$24,070 | \$131,790 |
| | \$1,471,593 | \$1,892,238 | \$2,211,764 |
| 100418102-FACILITIES OPERATIONS | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$202,357 | \$216,201 | \$220,809 |
| OATC-OPERATING AND TRAINING COST | \$4,062,238 | \$4,423,282 | \$4,529,269 |
| CAPA-CAPITAL ACQUISITIONS | \$7,700 | | |
| | \$4,272,295 | \$4,639,483 | \$4,750,078 |
| 100418103-FACILITIES CUSTODIAL | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$532,487 | \$579,701 | \$601,455 |
| OATC-OPERATING AND TRAINING COST | \$595,858 | \$622,215 | \$676,112 |
| | \$1,128,346 | \$1,201,917 | \$1,277,567 |
| 100418104-JAIL MAINTENANCE | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$521,883 | \$725,480 | \$723,822 |
| OATC-OPERATING AND TRAINING COST | \$634,062 | \$750,828 | \$779,596 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$14,883 | \$21,000 | \$12,315 |
| CAPA-CAPITAL ACQUISITIONS | | | \$125,285 |
| | \$1,170,827 | \$1,497,308 | \$1,641,018 |
| 100418105-INTERDEPARTMENTAL CONSTRUCTION | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$972,539 | \$1,136,203 | \$1,162,344 |
| OATC-OPERATING AND TRAINING COST | \$51,836 | \$62,456 | \$74,312 |
| CAPA-CAPITAL ACQUISITIONS | \$68,735 | \$67,440 | \$24,500 |
| | \$1,093,109 | \$1,266,099 | \$1,261,156 |
| 100426100-COUNTY COURT AT LAW #1 | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$519,444 | \$578,982 | \$592,675 |
| OATC-OPERATING AND TRAINING COST | \$441,735 | \$241,784 | \$245,891 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$811 | \$910 | |
| | \$961,990 | \$821,676 | \$838,566 |
| 100426200-COUNTY COURT AT LAW #2 | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$515,269 | \$572,000 | \$587,467 |
| OATC-OPERATING AND TRAINING COST | \$390,146 | \$239,680 | \$243,671 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$214 | \$910 | |
| | \$905,629 | \$812,590 | \$831,138 |
| 100426300-COUNTY COURT AT LAW #3 | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$517,894 | \$577,011 | \$592,404 |
| OATC-OPERATING AND TRAINING COST | \$665,169 | \$239,402 | \$243,281 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$314 | \$910 | |
| | \$1,183,378 | \$817,323 | \$835,685 |

2017 Adopted Budget by Category

| <u>Accounting Unit</u> | <u>2015 ACTUALS</u> | <u>2016 ADOPTED</u> | <u>2017 ADOPTED</u> |
|--|---------------------|---------------------|---------------------|
| 100426400-COUNTY COURT AT LAW #4 | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$512,901 | \$574,491 | \$597,669 |
| OATC-OPERATING AND TRAINING COST | \$947,248 | \$237,450 | \$243,574 |
| IATC-INFORMATION AND TECHNOLOGY COST | | \$910 | |
| | \$1,460,149 | \$812,851 | \$841,243 |
| 100426500-ASSOCIATE COUNTY COURT AT LAW | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$234,239 | \$246,365 | |
| OATC-OPERATING AND TRAINING COST | \$18,060 | \$16,130 | |
| | \$252,299 | \$262,495 | |
| 100426600-COUNTY COURT AT LAW #5 | | | |
| SAPC-SALARIES AND PERSONNEL COST | | \$440,509 | \$575,086 |
| OATC-OPERATING AND TRAINING COST | | \$185,338 | \$248,653 |
| IATC-INFORMATION AND TECHNOLOGY COST | | \$906 | |
| | | \$626,753 | \$823,739 |
| 100435100-240TH DISTRICT COURT | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$247,933 | \$268,324 | \$259,864 |
| OATC-OPERATING AND TRAINING COST | \$868,419 | \$232,401 | \$235,373 |
| | \$1,116,352 | \$500,725 | \$495,237 |
| 100435200-268TH DISTRICT COURT | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$256,885 | \$267,597 | \$279,120 |
| OATC-OPERATING AND TRAINING COST | \$572,607 | \$252,076 | \$249,546 |
| IATC-INFORMATION AND TECHNOLOGY COST | | \$5,320 | |
| | \$829,492 | \$524,993 | \$528,666 |
| 100435300-328TH DISTRICT COURT | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$419,710 | \$439,490 | \$455,601 |
| OATC-OPERATING AND TRAINING COST | \$433,121 | \$230,704 | \$234,025 |
| IATC-INFORMATION AND TECHNOLOGY COST | | \$5,320 | |
| | \$852,831 | \$675,514 | \$689,626 |
| 100435400-387TH DISTRICT COURT | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$416,416 | \$436,705 | \$453,617 |
| OATC-OPERATING AND TRAINING COST | \$172,302 | \$159,265 | \$158,965 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$372 | | |
| | \$589,091 | \$595,970 | \$612,582 |
| 100435500-400TH DISTRICT COURT | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$257,175 | \$268,588 | \$259,911 |
| OATC-OPERATING AND TRAINING COST | \$591,069 | \$212,550 | \$213,127 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$940 | | |
| | \$849,184 | \$481,138 | \$473,038 |
| 100435600-434TH DISTRICT COURT | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$258,845 | \$273,315 | \$285,514 |
| OATC-OPERATING AND TRAINING COST | \$993,418 | \$239,050 | \$239,862 |
| | \$1,252,263 | \$512,365 | \$525,376 |

2017 Adopted Budget by Category

| <u>Accounting Unit</u> | <u>2015 ACTUALS</u> | <u>2016 ADOPTED</u> | <u>2017 ADOPTED</u> |
|--|---------------------|---------------------|---------------------|
| 100435700-505TH DISTRICT COURT | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$19,634 | \$261,434 | \$455,733 |
| OATC-OPERATING AND TRAINING COST | \$1,811 | \$242,370 | \$252,836 |
| IATC-INFORMATION AND TECHNOLOGY COST | | \$800 | \$1,799 |
| | \$21,445 | \$504,604 | \$710,368 |
| 100440100-CHILD SUPPORT | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$439,442 | \$465,232 | \$487,665 |
| OATC-OPERATING AND TRAINING COST | \$15,762 | \$17,544 | \$17,571 |
| | \$455,204 | \$482,776 | \$505,236 |
| 100450100-DISTRICT CLERK | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$3,721,998 | \$4,211,366 | \$4,415,572 |
| OATC-OPERATING AND TRAINING COST | \$169,908 | \$232,977 | \$234,021 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$6,135 | \$24,957 | \$3,333 |
| | \$3,898,040 | \$4,469,300 | \$4,652,926 |
| 100450101-DISTRICT CLERK JURY PAYMENTS | | | |
| OATC-OPERATING AND TRAINING COST | \$238,531 | \$300,000 | \$275,000 |
| | \$238,531 | \$300,000 | \$275,000 |
| 100455100-JUSTICE OF THE PEACE PCT1 PL1 | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$473,754 | \$506,365 | \$530,729 |
| OATC-OPERATING AND TRAINING COST | \$10,979 | \$13,800 | \$11,800 |
| | \$484,733 | \$520,165 | \$542,529 |
| 100455200-JUSTICE OF THE PEACE PCT1 PL2 | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$620,020 | \$656,997 | \$674,345 |
| OATC-OPERATING AND TRAINING COST | \$15,549 | \$19,125 | \$22,476 |
| IATC-INFORMATION AND TECHNOLOGY COST | | \$7,869 | |
| | \$635,568 | \$683,991 | \$696,821 |
| 100455300-JUSTICE OF THE PEACE #2 | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$481,566 | \$520,327 | \$552,435 |
| OATC-OPERATING AND TRAINING COST | \$20,444 | \$30,949 | \$19,969 |
| | \$502,010 | \$551,276 | \$572,403 |
| 100455400-JUSTICE OF THE PEACE #3 | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$582,705 | \$616,056 | \$645,553 |
| OATC-OPERATING AND TRAINING COST | \$16,824 | \$13,700 | \$11,790 |
| | \$599,529 | \$629,756 | \$657,343 |
| 100455500-JUSTICE OF THE PEACE #4 | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$452,482 | \$529,385 | \$556,515 |
| OATC-OPERATING AND TRAINING COST | \$12,667 | \$12,136 | \$12,649 |
| | \$465,149 | \$541,521 | \$569,164 |
| 100460100-BAIL BOND BOARD | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$86,617 | \$90,652 | \$93,019 |
| OATC-OPERATING AND TRAINING COST | \$1,750 | \$2,781 | \$3,551 |
| IATC-INFORMATION AND TECHNOLOGY COST | | \$25 | \$70 |
| | \$88,367 | \$93,458 | \$96,640 |

2017 Adopted Budget by Category

| <u>Accounting Unit</u> | <u>2015 ACTUALS</u> | <u>2016 ADOPTED</u> | <u>2017 ADOPTED</u> |
|--|---------------------|---------------------|---------------------|
| 100475100-COUNTY ATTORNEY | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$2,041,542 | \$2,457,854 | \$2,553,019 |
| OATC-OPERATING AND TRAINING COST | \$97,704 | \$138,714 | \$146,879 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$3,512 | \$6,999 | \$10,223 |
| 88-PRIOR PERIOD CORRECTIONS | \$0 | | |
| | \$2,142,758 | \$2,603,567 | \$2,710,122 |
| 100480100-DISTRICT ATTORNEY | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$7,991,651 | \$9,880,263 | \$10,831,241 |
| OATC-OPERATING AND TRAINING COST | \$287,143 | \$604,815 | \$663,697 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$3,945 | \$22,450 | \$17,418 |
| CAPA-CAPITAL ACQUISITIONS | \$84,088 | \$87,700 | \$17,900 |
| | \$8,366,827 | \$10,595,228 | \$11,530,255 |
| 100485100-PUBLIC DEFENDER | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$632,740 | \$822,619 | \$815,297 |
| OATC-OPERATING AND TRAINING COST | \$25,864 | \$227,782 | \$409,854 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$39 | \$4,120 | \$750 |
| CAPA-CAPITAL ACQUISITIONS | | \$16,550 | |
| | \$658,643 | \$1,071,070 | \$1,225,901 |
| 100495100-COUNTY AUDITOR | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$1,950,424 | \$2,122,740 | \$2,276,025 |
| OATC-OPERATING AND TRAINING COST | \$19,641 | \$23,735 | \$27,120 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$7,561 | \$500 | \$1,706 |
| | \$1,977,626 | \$2,146,975 | \$2,304,851 |
| 100495101-DISTRICT JUDGES FEES/SERVICES | | | |
| OATC-OPERATING AND TRAINING COST | | \$3,000,000 | \$2,915,104 |
| | | \$3,000,000 | \$2,915,104 |
| 100497100-COUNTY TREASURER | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$713,904 | \$770,899 | \$802,288 |
| OATC-OPERATING AND TRAINING COST | \$161,799 | \$182,716 | \$185,925 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$2,030 | \$4,000 | \$2,523 |
| CAPA-CAPITAL ACQUISITIONS | \$5,333 | | |
| | \$883,065 | \$957,615 | \$990,736 |
| 100497101-COURT COLLECTIONS | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$109,835 | \$122,277 | \$126,827 |
| OATC-OPERATING AND TRAINING COST | \$14,616 | \$15,256 | \$15,714 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$61 | \$375 | \$381 |
| | \$124,512 | \$137,908 | \$142,922 |
| 100497102-EMS COLLECTIONS | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$407,174 | \$439,123 | \$442,020 |
| OATC-OPERATING AND TRAINING COST | \$98,614 | \$152,629 | \$164,618 |
| IATC-INFORMATION AND TECHNOLOGY COST | | \$100 | |
| | \$505,788 | \$591,852 | \$606,638 |

2017 Adopted Budget by Category

| <u>Accounting Unit</u> | <u>2015 ACTUALS</u> | <u>2016 ADOPTED</u> | <u>2017 ADOPTED</u> |
|--|---------------------|---------------------|---------------------|
| 100499100-TAX COLLECTOR/ASSESSOR | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$4,023,584 | \$4,420,658 | \$4,971,373 |
| OATC-OPERATING AND TRAINING COST | \$264,860 | \$287,487 | \$291,334 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$20,743 | \$1,000 | \$11,350 |
| CAPA-CAPITAL ACQUISITIONS | | \$9,160 | |
| | \$4,309,187 | \$4,718,305 | \$5,274,057 |
| 100501100-BUDGET OFFICE | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$536,720 | \$572,486 | \$613,482 |
| OATC-OPERATING AND TRAINING COST | \$12,132 | \$13,547 | \$13,852 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$2,310 | | \$100 |
| | \$551,162 | \$586,033 | \$627,434 |
| 100503100-INFORMATION TECHNOLOGY | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$4,291,134 | \$4,857,887 | \$5,370,583 |
| OATC-OPERATING AND TRAINING COST | \$2,175,356 | \$2,882,188 | \$3,452,344 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$316,738 | \$292,500 | \$355,038 |
| CAPA-CAPITAL ACQUISITIONS | \$19,871 | | \$58,583 |
| | \$6,803,099 | \$8,032,575 | \$9,236,548 |
| 100505100-PURCHASING | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$825,666 | \$893,866 | \$921,032 |
| OATC-OPERATING AND TRAINING COST | \$28,540 | \$28,866 | \$26,993 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$907 | | |
| | \$855,112 | \$922,731 | \$948,025 |
| 100512100-SHERIFF DETENTION OPERATING | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$22,575,061 | \$23,698,584 | \$24,653,488 |
| OATC-OPERATING AND TRAINING COST | \$5,523,492 | \$5,809,270 | \$6,615,277 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$6,901 | \$23,075 | \$53,060 |
| CAPA-CAPITAL ACQUISITIONS | \$432,906 | \$207,755 | \$159,121 |
| 88-PRIOR PERIOD CORRECTIONS | \$2,874 | | |
| | \$28,541,234 | \$29,738,684 | \$31,480,945 |
| 100512101-SHERIFF - BAILIFFS | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$2,632,206 | \$2,900,216 | \$3,153,716 |
| OATC-OPERATING AND TRAINING COST | \$42,899 | \$59,998 | \$60,914 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$4,669 | \$6,723 | \$10,941 |
| CAPA-CAPITAL ACQUISITIONS | \$9,391 | | |
| | \$2,689,164 | \$2,966,936 | \$3,225,571 |
| 100535100-CIVIL SERVICE COMMISSION | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$80,744 | \$85,188 | \$87,831 |
| OATC-OPERATING AND TRAINING COST | \$5,891 | \$10,428 | \$10,695 |
| IATC-INFORMATION AND TECHNOLOGY COST | | \$50 | |
| | \$86,635 | \$95,666 | \$98,526 |

2017 Adopted Budget by Category

| <u>Accounting Unit</u> | <u>2015 ACTUALS</u> | <u>2016 ADOPTED</u> | <u>2017 ADOPTED</u> |
|---|---------------------|---------------------|---------------------|
| 100540100-AMBULANCE-EMS | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$8,847,113 | \$10,760,339 | \$12,397,269 |
| OATC-OPERATING AND TRAINING COST | \$999,497 | \$1,328,777 | \$1,617,449 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$26,392 | \$6,000 | \$30,560 |
| CAPA-CAPITAL ACQUISITIONS | \$683,412 | \$796,580 | \$1,106,700 |
| 88-PRIOR PERIOD CORRECTIONS | \$-114 | | |
| | \$10,556,301 | \$12,891,696 | \$15,151,978 |
| 100543100-FIRE MARSHAL | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$986,728 | \$1,074,408 | \$1,264,673 |
| OATC-OPERATING AND TRAINING COST | \$1,632,003 | \$1,672,218 | \$1,722,316 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$6,241 | \$7,775 | \$5,476 |
| CAPA-CAPITAL ACQUISITIONS | \$73,081 | \$85,332 | \$146,400 |
| | \$2,698,052 | \$2,839,733 | \$3,138,865 |
| 100545100-DEPT OF PUBLIC SAFETY | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$117,589 | \$126,245 | \$124,518 |
| OATC-OPERATING AND TRAINING COST | \$22,011 | \$20,802 | \$18,503 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$4,429 | \$3,700 | \$10,693 |
| | \$144,029 | \$150,747 | \$153,714 |
| 100545101-DPS - LICENSE & WEIGHT | | | |
| OATC-OPERATING AND TRAINING COST | \$3,242 | \$5,673 | \$5,673 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$56 | \$500 | \$954 |
| | \$3,297 | \$6,173 | \$6,627 |
| 100550100-CONSTABLE PCT 1 | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$1,445,191 | \$1,598,407 | \$1,661,527 |
| OATC-OPERATING AND TRAINING COST | \$142,004 | \$180,804 | \$274,587 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$512 | \$886 | |
| CAPA-CAPITAL ACQUISITIONS | \$100,997 | \$49,245 | \$219,600 |
| | \$1,688,704 | \$1,829,342 | \$2,155,714 |
| 100550200-CONSTABLE PCT 2 | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$1,436,494 | \$1,590,424 | \$1,664,051 |
| OATC-OPERATING AND TRAINING COST | \$135,785 | \$175,981 | \$224,223 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$697 | | |
| CAPA-CAPITAL ACQUISITIONS | \$74,818 | \$124,583 | \$73,200 |
| 88-PRIOR PERIOD CORRECTIONS | \$1,498 | | |
| | \$1,649,293 | \$1,890,988 | \$1,961,474 |
| 100550300-CONSTABLE PCT 3 | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$1,062,500 | \$1,117,473 | \$1,128,621 |
| OATC-OPERATING AND TRAINING COST | \$127,306 | \$163,851 | \$155,021 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$1,870 | \$751 | \$930 |
| CAPA-CAPITAL ACQUISITIONS | \$14,466 | \$28,975 | \$26,097 |
| 88-PRIOR PERIOD CORRECTIONS | \$1,498 | | |
| | \$1,207,640 | \$1,311,050 | \$1,310,669 |

2017 Adopted Budget by Category

| <u>Accounting Unit</u> | <u>2015 ACTUALS</u> | <u>2016 ADOPTED</u> | <u>2017 ADOPTED</u> |
|--|---------------------|---------------------|---------------------|
| 100550400-CONSTABLE PCT 4 | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$922,764 | \$1,078,547 | \$1,169,566 |
| OATC-OPERATING AND TRAINING COST | \$109,514 | \$152,255 | \$174,925 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$80 | \$2,525 | |
| CAPA-CAPITAL ACQUISITIONS | \$86,531 | \$82,679 | \$73,200 |
| 88-PRIOR PERIOD CORRECTIONS | \$2,996 | | |
| | \$1,121,885 | \$1,316,006 | \$1,417,691 |
| 100555100-240th,400th DIST CT ASSOC JDG | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$266,638 | \$254,753 | \$256,315 |
| OATC-OPERATING AND TRAINING COST | \$15,026 | \$22,003 | \$11,784 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$156 | \$600 | \$264 |
| | \$281,820 | \$277,356 | \$268,363 |
| 100555101-INDIGENT DEFENSE PROGRAM | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$202,744 | \$229,770 | \$230,031 |
| OATC-OPERATING AND TRAINING COST | \$45,318 | \$47,176 | \$60,592 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$87 | | |
| | \$248,150 | \$276,946 | \$290,623 |
| 100555102-BEHAVIORAL HEALTH SERVICES | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$194,231 | \$323,718 | \$506,601 |
| OATC-OPERATING AND TRAINING COST | \$9,907 | \$15,873 | \$12,256 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$1,193 | \$886 | \$1,415 |
| | \$205,331 | \$340,477 | \$520,272 |
| 100555103-268th,434th DIST CT ASSOC JDG | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$161,605 | \$169,768 | \$256,457 |
| OATC-OPERATING AND TRAINING COST | \$7,826 | \$10,303 | \$18,699 |
| IATC-INFORMATION AND TECHNOLOGY COST | | | \$1,601 |
| | \$169,432 | \$180,071 | \$276,757 |
| 100555104-COURTS ADMINISTRATION | | | |
| SAPC-SALARIES AND PERSONNEL COST | | | \$160,506 |
| OATC-OPERATING AND TRAINING COST | | | \$12,910 |
| IATC-INFORMATION AND TECHNOLOGY COST | | | \$2,412 |
| | | | \$175,828 |
| 100555105-ASSOC. COUNTY COURT AT LAW #1 | | | |
| SAPC-SALARIES AND PERSONNEL COST | | | \$250,453 |
| OATC-OPERATING AND TRAINING COST | | | \$15,615 |
| | | | \$266,068 |
| 100555106-ASSOC. COUNTY COURT AT LAW #2 | | | |
| SAPC-SALARIES AND PERSONNEL COST | | | \$246,925 |
| OATC-OPERATING AND TRAINING COST | | | \$16,818 |
| IATC-INFORMATION AND TECHNOLOGY COST | | | \$2,799 |
| | | | \$266,542 |

2017 Adopted Budget by Category

| <u>Accounting Unit</u> | <u>2015 ACTUALS</u> | <u>2016 ADOPTED</u> | <u>2017 ADOPTED</u> |
|--|---------------------|---------------------|---------------------|
| 100560100-SHERIFF ENFORCEMENT OPERATING | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$27,776,159 | \$29,672,154 | \$32,081,643 |
| OATC-OPERATING AND TRAINING COST | \$3,121,422 | \$4,679,118 | \$4,517,511 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$36,683 | \$46,779 | \$232,075 |
| CAPA-CAPITAL ACQUISITIONS | \$1,043,142 | \$1,588,265 | \$2,217,412 |
| 88-PRIOR PERIOD CORRECTIONS | \$29,960 | | |
| | \$32,007,365 | \$35,986,316 | \$39,048,640 |
| 100560112-COMMISSARY ADMINISTRATION | | | |
| OATC-OPERATING AND TRAINING COST | \$16,404 | | |
| CAPA-CAPITAL ACQUISITIONS | \$110,226 | | |
| | \$126,629 | | |
| 100565101-DEATH INVESTIGATORS | | | |
| OATC-OPERATING AND TRAINING COST | \$22,353 | \$24,350 | \$70,100 |
| | \$22,353 | \$24,350 | \$70,100 |
| 100570100-ADULT PROBATION OPERATING | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$72,204 | \$78,587 | \$81,984 |
| OATC-OPERATING AND TRAINING COST | \$52,828 | \$85,904 | \$79,430 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$760 | | |
| | \$125,792 | \$164,491 | \$161,414 |
| 100570102-CSR PROGRAM | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$282,841 | \$319,639 | \$319,803 |
| OATC-OPERATING AND TRAINING COST | \$12,496 | \$24,804 | \$28,640 |
| | \$295,337 | \$344,443 | \$348,443 |
| 100570103-DRUG COURT - COUNTY | | | |
| OATC-OPERATING AND TRAINING COST | \$48,046 | \$100,000 | \$103,000 |
| | \$48,046 | \$100,000 | \$103,000 |
| 100575105-JUVENILE PROB. OPERATING | | | |
| OATC-OPERATING AND TRAINING COST | \$12,247,869 | \$13,373,064 | \$14,218,884 |
| | \$12,247,869 | \$13,373,064 | \$14,218,884 |
| 100575107-SPECIAL MAGISTRATE COURT | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$308,348 | \$324,378 | \$310,430 |
| OATC-OPERATING AND TRAINING COST | \$5,802 | \$10,375 | \$10,400 |
| IATC-INFORMATION AND TECHNOLOGY COST | | \$150 | |
| | \$314,150 | \$334,903 | \$320,830 |
| 100580100-EMERGENCY MANAGEMENT-COUNTY | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$488,432 | \$510,291 | \$618,177 |
| OATC-OPERATING AND TRAINING COST | \$82,543 | \$115,790 | \$115,298 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$1,097 | \$100 | \$300 |
| | \$572,072 | \$626,181 | \$733,775 |
| 100610100-PUBLIC TRANSPORTATION | | | |
| OATC-OPERATING AND TRAINING COST | \$3,783 | \$2,511,497 | \$2,586,842 |
| CAPA-CAPITAL ACQUISITIONS | \$31,105 | | |
| 88-PRIOR PERIOD CORRECTIONS | \$22,002 | | |
| | \$56,891 | \$2,511,497 | \$2,586,842 |

2017 Adopted Budget by Category

| <u>Accounting Unit</u> | <u>2015 ACTUALS</u> | <u>2016 ADOPTED</u> | <u>2017 ADOPTED</u> |
|---|---------------------|---------------------|---------------------|
| 100622100-ENGINEERING | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$1,929,950 | \$2,187,149 | \$2,231,627 |
| OATC-OPERATING AND TRAINING COST | \$271,237 | \$518,568 | \$398,606 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$11,893 | \$15,846 | \$20,315 |
| CAPA-CAPITAL ACQUISITIONS | \$61,113 | \$86,504 | \$58,000 |
| | \$2,274,194 | \$2,808,067 | \$2,708,549 |
| 100622101-LANDFILL | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$33,118 | \$41,326 | \$40,762 |
| OATC-OPERATING AND TRAINING COST | \$61,769 | \$85,635 | \$81,044 |
| CAPA-CAPITAL ACQUISITIONS | \$108,635 | | \$60,000 |
| | \$203,522 | \$126,961 | \$181,806 |
| 100622102-RECYCLING CENTER | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$107,418 | \$138,938 | \$142,766 |
| OATC-OPERATING AND TRAINING COST | \$23,900 | \$47,647 | \$55,179 |
| CAPA-CAPITAL ACQUISITIONS | | \$90,000 | \$20,000 |
| | \$131,318 | \$276,585 | \$217,945 |
| 100622103-HOUSEHOLD/AG WASTE PROGRAM | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$31,683 | \$37,569 | \$36,072 |
| OATC-OPERATING AND TRAINING COST | \$34,747 | \$58,906 | \$54,911 |
| | \$66,430 | \$96,475 | \$90,983 |
| 100630100-CLINICAL HEALTH SERVICES | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$375,605 | \$486,397 | \$515,256 |
| OATC-OPERATING AND TRAINING COST | \$26,982 | \$41,448 | \$44,576 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$2,307 | \$100 | |
| | \$404,894 | \$527,945 | \$559,832 |
| 100630101-CLINICAL HEALTH IMMUNIZATION | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$330,145 | \$365,041 | \$498,968 |
| OATC-OPERATING AND TRAINING COST | \$17,383 | \$20,975 | \$14,766 |
| IATC-INFORMATION AND TECHNOLOGY COST | | | \$1,052 |
| | \$347,528 | \$386,016 | \$514,786 |
| 100633100-ANIMAL SERVICES | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$707,459 | \$895,763 | \$1,113,167 |
| OATC-OPERATING AND TRAINING COST | \$174,957 | \$193,424 | \$188,579 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$6,005 | \$1,946 | \$1,078 |
| CAPA-CAPITAL ACQUISITIONS | \$17,090 | \$58,620 | \$38,600 |
| | \$905,510 | \$1,149,753 | \$1,341,424 |
| 100635100-HEALTH & HUMAN SERVICES | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$476,625 | \$506,270 | \$524,499 |
| OATC-OPERATING AND TRAINING COST | \$581,546 | \$629,227 | \$742,707 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$4,721 | \$5,000 | |
| | \$1,062,891 | \$1,140,497 | \$1,267,206 |

2017 Adopted Budget by Category

| <u>Accounting Unit</u> | <u>2015 ACTUALS</u> | <u>2016 ADOPTED</u> | <u>2017 ADOPTED</u> |
|---|---------------------|---------------------|---------------------|
| 100635101-SENIORS CENTER | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$233,815 | \$271,744 | \$281,490 |
| OATC-OPERATING AND TRAINING COST | \$41,162 | \$19,245 | \$19,468 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$882 | | |
| | \$275,858 | \$290,989 | \$300,958 |
| 100638100-ENVIRONMENTAL SERVICES | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$1,259,854 | \$1,380,837 | \$1,437,312 |
| OATC-OPERATING AND TRAINING COST | \$116,173 | \$143,668 | \$126,959 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$617 | \$1,500 | \$1,483 |
| CAPA-CAPITAL ACQUISITIONS | \$46,593 | \$41,200 | \$82,500 |
| | \$1,423,237 | \$1,567,205 | \$1,648,254 |
| 100640100-CIHC COORDINATOR-COUNTY | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$515,123 | \$597,511 | \$625,646 |
| OATC-OPERATING AND TRAINING COST | \$1,485,386 | \$1,526,374 | \$1,570,482 |
| IATC-INFORMATION AND TECHNOLOGY COST | | \$75 | |
| | \$2,000,509 | \$2,123,960 | \$2,196,129 |
| 100645100-SOCIAL SERVICES | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$722,064 | \$822,373 | \$841,779 |
| OATC-OPERATING AND TRAINING COST | \$263,206 | \$326,686 | \$376,011 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$1,456 | \$1,986 | |
| | \$986,726 | \$1,151,044 | \$1,217,790 |
| 100647101-CHILD PROTECTIVE SCVS-COUNTY | | | |
| OATC-OPERATING AND TRAINING COST | \$119,180 | \$184,200 | \$184,200 |
| | \$119,180 | \$184,200 | \$184,200 |
| 100650100-COUNTY LIBRARY OPERATING | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$11,041,921 | \$11,756,005 | \$12,363,631 |
| OATC-OPERATING AND TRAINING COST | \$3,152,346 | \$3,341,668 | \$3,521,292 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$120,839 | \$221,941 | \$221,941 |
| CAPA-CAPITAL ACQUISITIONS | \$319,479 | \$218,397 | \$211,184 |
| | \$14,634,586 | \$15,538,011 | \$16,318,047 |
| 100655100-FAIRGROUNDS | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$431,648 | \$499,757 | \$557,699 |
| OATC-OPERATING AND TRAINING COST | \$95,253 | \$84,704 | \$127,385 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$906 | | |
| CAPA-CAPITAL ACQUISITIONS | | \$22,850 | \$77,000 |
| | \$527,806 | \$607,311 | \$762,084 |
| 100657100-JONES CREEK RANCH | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$342,955 | \$420,848 | \$439,165 |
| OATC-OPERATING AND TRAINING COST | \$98,903 | \$105,365 | \$107,910 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$1,084 | \$5,842 | \$5,930 |
| CAPA-CAPITAL ACQUISITIONS | \$86,372 | \$95,000 | \$24,500 |
| | \$529,315 | \$627,055 | \$577,505 |

2017 Adopted Budget by Category

| <u>Accounting Unit</u> | <u>2015 ACTUALS</u> | <u>2016 ADOPTED</u> | <u>2017 ADOPTED</u> |
|---|---------------------|---------------------|---------------------|
| 100660100-PARKS DEPARTMENT | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$1,115,781 | \$1,320,871 | \$1,358,341 |
| OATC-OPERATING AND TRAINING COST | \$553,276 | \$680,808 | \$656,639 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$1,417 | \$886 | |
| CAPA-CAPITAL ACQUISITIONS | \$204,423 | \$143,940 | \$52,700 |
| | \$1,874,897 | \$2,146,505 | \$2,067,679 |
| 100665100-EXTENSION SERVICE | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$468,281 | \$501,271 | \$512,608 |
| OATC-OPERATING AND TRAINING COST | \$293,828 | \$338,007 | \$363,743 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$1,558 | \$100 | \$400 |
| CAPA-CAPITAL ACQUISITIONS | \$24,650 | | |
| | \$788,317 | \$839,379 | \$876,752 |
| 100667100-VETERANS SERVICE | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$202,601 | \$214,005 | \$221,957 |
| OATC-OPERATING AND TRAINING COST | \$6,234 | \$10,817 | \$10,958 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$35 | \$50 | |
| | \$208,871 | \$224,871 | \$232,916 |
| 100685100-CAPITAL OUTLAY-GENERAL FUND | | | |
| CAPA-CAPITAL ACQUISITIONS | | \$7,768,118 | \$10,665,085 |
| | | \$7,768,118 | \$10,665,085 |
| 150575100-JUVENILE PROBATION OPERATING | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$5,289,392 | \$5,864,568 | \$6,263,972 |
| OATC-OPERATING AND TRAINING COST | \$780,161 | \$-5,933,188 | \$-6,263,972 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$115 | | |
| CAPA-CAPITAL ACQUISITIONS | \$55,022 | \$68,620 | |
| | \$6,124,689 | \$-1 | \$1 |
| 150575101-JUVENILE DETENTION OPERATING | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$5,051,058 | \$5,691,895 | \$6,159,123 |
| OATC-OPERATING AND TRAINING COST | \$200,091 | \$-5,697,215 | \$-6,159,122 |
| CAPA-CAPITAL ACQUISITIONS | | \$5,320 | |
| | \$5,251,149 | \$0 | \$1 |
| 150575108-SPECIAL MAGISTRATE COURT OFFCR | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$439,015 | \$483,252 | \$497,486 |
| OATC-OPERATING AND TRAINING COST | \$8,800 | \$-383,253 | \$-397,486 |
| | \$447,815 | \$99,999 | \$100,000 |
| 155611100-ROAD & BRIDGE | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$8,971,995 | \$10,282,593 | \$10,446,511 |
| OATC-OPERATING AND TRAINING COST | \$9,865,722 | \$13,265,038 | \$13,247,654 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$6,651 | \$1,590 | \$5,700 |
| CAPA-CAPITAL ACQUISITIONS | \$1,114,818 | \$926,480 | \$1,006,677 |
| 88-PRIOR PERIOD CORRECTIONS | \$-23,654 | | |
| | \$19,935,531 | \$24,475,701 | \$24,706,542 |

2017 Adopted Budget by Category

| <u>Accounting Unit</u> | <u>2015 ACTUALS</u> | <u>2016 ADOPTED</u> | <u>2017 ADOPTED</u> |
|---|---------------------|---------------------|---------------------|
| 160620100-DRAINAGE DISTRICT-COUNTY | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$5,324,605 | \$5,951,996 | \$6,228,441 |
| OATC-OPERATING AND TRAINING COST | \$1,945,389 | \$3,706,680 | \$3,773,226 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$5,470 | \$2,116 | \$21,150 |
| CAPA-CAPITAL ACQUISITIONS | \$729,697 | \$952,600 | \$1,041,000 |
| | \$8,005,161 | \$10,613,392 | \$11,063,817 |
| 195585100-COUNTY LAW LIBRARY | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$137,357 | \$148,991 | \$151,718 |
| OATC-OPERATING AND TRAINING COST | \$186,659 | \$240,929 | \$237,300 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$6,182 | \$8,560 | \$7,394 |
| | \$330,198 | \$398,480 | \$396,412 |
| 200560111-GUS GEORGE LAW ENF ACADEMY | | | |
| OATC-OPERATING AND TRAINING COST | \$182,601 | \$184,244 | \$157,522 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$12,590 | \$1,279 | \$66,665 |
| CAPA-CAPITAL ACQUISITIONS | | \$32,354 | \$36,681 |
| | \$195,191 | \$217,877 | \$260,867 |
| 215650101-LIBRARY DONATION | | | |
| OATC-OPERATING AND TRAINING COST | \$73,738 | \$92,460 | \$110,000 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$7,208 | \$5,000 | \$5,000 |
| CAPA-CAPITAL ACQUISITIONS | \$22,000 | | |
| | \$102,946 | \$97,460 | \$115,000 |
| 225560112-FORFEITED ASSETS-TASK(STATE) | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$11,457 | | |
| OATC-OPERATING AND TRAINING COST | \$564,027 | \$144,997 | \$244,690 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$6,217 | | |
| | \$581,701 | \$144,997 | \$244,690 |
| 255480101-D. A. FEDERAL ASSET FORFEITURE | | | |
| OATC-OPERATING AND TRAINING COST | | \$739 | \$52 |
| | | \$739 | \$52 |
| 260480102-D.A. BAD CHECK COLL FEES | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$125 | \$6,675 | |
| OATC-OPERATING AND TRAINING COST | \$48,156 | \$83,650 | \$25,000 |
| | \$48,281 | \$90,325 | \$25,000 |
| 300411101-ELECTIONS CONTRACT | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$99,792 | \$309,446 | \$217,421 |
| OATC-OPERATING AND TRAINING COST | \$95,553 | \$182,300 | \$160,700 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$48,951 | \$93,819 | \$37,000 |
| CAPA-CAPITAL ACQUISITIONS | | | \$300,000 |
| | \$244,297 | \$585,565 | \$715,121 |
| 305560114-FORFEITED ASSETS-TASK(FEDERAL) | | | |
| OATC-OPERATING AND TRAINING COST | \$23,591 | \$33,200 | \$28,180 |
| | \$23,591 | \$33,200 | \$28,180 |

2017 Adopted Budget by Category

| <u>Accounting Unit</u> | <u>2015 ACTUALS</u> | <u>2016 ADOPTED</u> | <u>2017 ADOPTED</u> |
|---|---------------------|---------------------|---------------------|
| 310560115-SHERIFF F/ASSETS-STATE | | | |
| OATC-OPERATING AND TRAINING COST | \$53,200 | \$279,000 | \$250,000 |
| CAPA-CAPITAL ACQUISITIONS | \$200,428 | | |
| | \$253,628 | \$279,000 | \$250,000 |
| 315560116-SHERIFF F/ASSETS-FEDERAL | | | |
| OATC-OPERATING AND TRAINING COST | \$120,401 | \$396,401 | \$320,000 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$8,002 | | |
| CAPA-CAPITAL ACQUISITIONS | \$111,817 | | |
| | \$240,220 | \$396,401 | \$320,000 |
| 320550204-ASSET FORTFEITURE-CONST PCT 2 | | | |
| OATC-OPERATING AND TRAINING COST | | \$2,325 | \$2,330 |
| | | \$2,325 | \$2,330 |
| 332543102-FIRE MARSHALL STATE FORFEITURE | | | |
| OATC-OPERATING AND TRAINING COST | \$0 | \$0 | \$657 |
| | \$0 | \$0 | \$657 |
| 335480104-D. A. STATE ASSET FORFEITURE | | | |
| SAPC-SALARIES AND PERSONNEL COST | \$69,413 | \$68,425 | \$68,425 |
| OATC-OPERATING AND TRAINING COST | \$44,933 | | \$80,715 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$1,420 | | |
| | \$115,766 | \$68,425 | \$149,140 |
| 410440101-CHILD SUPPORT TITLE IV-D REIMB | | | |
| OATC-OPERATING AND TRAINING COST | \$383 | \$6,300 | \$12,449 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$1,664 | \$1,775 | \$190 |
| CAPA-CAPITAL ACQUISITIONS | \$5,306 | | |
| | \$7,352 | \$8,075 | \$12,639 |
| 605680200-DEBT SERVICE | | | |
| OATC-OPERATING AND TRAINING COST | \$10,000 | \$375,000 | \$500,000 |
| | \$10,000 | \$375,000 | \$500,000 |
| 605680220-2006 UNLIMITED TAX ROAD | | | |
| OATC-OPERATING AND TRAINING COST | \$1,372,400 | | |
| | \$1,372,400 | | |
| 605680225-2007 UNLIMITED TAX ROAD | | | |
| OATC-OPERATING AND TRAINING COST | \$1,560,839 | \$1,215,800 | |
| | \$1,560,839 | \$1,215,800 | |
| 605680230-2007 FACILITIES BOND | | | |
| OATC-OPERATING AND TRAINING COST | \$7,424,638 | \$4,848,375 | \$4,968,125 |
| | \$7,424,638 | \$4,848,375 | \$4,968,125 |
| 605680235-2009 JUSTICE CENTER BONDS | | | |
| OATC-OPERATING AND TRAINING COST | \$6,034,838 | \$6,039,313 | \$3,036,400 |
| | \$6,034,838 | \$6,039,313 | \$3,036,400 |
| 605680240-2009 UNLIMITED TAX ROAD | | | |
| OATC-OPERATING AND TRAINING COST | \$3,773,250 | \$3,777,913 | \$2,210,200 |
| | \$3,773,250 | \$3,777,913 | \$2,210,200 |

2017 Adopted Budget by Category

| <u>Accounting Unit</u> | <u>2015 ACTUALS</u> | <u>2016 ADOPTED</u> | <u>2017 ADOPTED</u> |
|--|----------------------|---------------------|---------------------|
| 605680245-2009 UNLMTD TAX ROAD REFUNDING | | | |
| OATC-OPERATING AND TRAINING COST | \$2,456,050 | \$2,356,850 | \$2,252,250 |
| | \$2,456,050 | \$2,356,850 | \$2,252,250 |
| 605680250-2012 UNLIMITED TAX ROAD | | | |
| OATC-OPERATING AND TRAINING COST | \$4,493,550 | \$4,498,725 | \$4,495,100 |
| | \$4,493,550 | \$4,498,725 | \$4,495,100 |
| 605680255-2014 UNLMTD TAX ROAD REFUNDING | | | |
| OATC-OPERATING AND TRAINING COST | \$704,888 | \$2,146,588 | \$2,149,638 |
| | \$704,888 | \$2,146,588 | \$2,149,638 |
| 605680260-2015A UNLMTD TAX ROAD & RFDG | | | |
| OATC-OPERATING AND TRAINING COST | \$18,333,965 | \$3,499,900 | \$4,521,700 |
| | \$18,333,965 | \$3,499,900 | \$4,521,700 |
| 605680265-2015B FACILITIES REFUNDING | | | |
| OATC-OPERATING AND TRAINING COST | \$111,294,985 | \$4,495,400 | \$4,495,400 |
| | \$111,294,985 | \$4,495,400 | \$4,495,400 |
| 605680270-2016A UNLMTD TAX ROAD & RFDG | | | |
| OATC-OPERATING AND TRAINING COST | | | \$5,137,000 |
| | | | \$5,137,000 |
| 605680275-2016B FACILITIES & J.C. RFDG. | | | |
| OATC-OPERATING AND TRAINING COST | | | \$5,874,550 |
| | | | \$5,874,550 |
| 605680315-2010 FBFCWSC REFUNDING | | | |
| OATC-OPERATING AND TRAINING COST | \$1,262,300 | \$1,184,100 | \$1,130,000 |
| | \$1,262,300 | \$1,184,100 | \$1,130,000 |
| 850410103-EMPLOYEE BENEFITS | | | |
| OATC-OPERATING AND TRAINING COST | \$35,660,320 | \$7,312,191 | \$6,662,159 |
| CAPA-CAPITAL ACQUISITIONS | \$5,805 | \$185,000 | |
| 88-PRIOR PERIOD CORRECTIONS | \$114 | | |
| | \$35,666,240 | \$7,497,191 | \$6,662,159 |
| 850410104-EMPLOYEE HEALTH CLINIC | | | |
| OATC-OPERATING AND TRAINING COST | \$769,066 | \$-47,000 | \$0 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$7,244 | \$47,000 | |
| 81-DEPRECIATION EXPENSE | \$34,576 | | |
| | \$810,887 | \$0 | \$0 |
| 855410102-WORKER'S COMPENSATION | | | |
| OATC-OPERATING AND TRAINING COST | \$965,124 | \$0 | \$0 |
| | \$965,124 | \$0 | \$0 |
| 855410105-UNEMPLOYMENT INSURANCE | | | |
| OATC-OPERATING AND TRAINING COST | \$430,011 | \$0 | \$0 |
| | \$430,011 | \$0 | \$0 |

2017 Adopted Budget by Category

| <u>Accounting Unit</u> | <u>2015 ACTUALS</u> | <u>2016 ADOPTED</u> | <u>2017 ADOPTED</u> |
|--|----------------------|----------------------|----------------------|
| 855410106-PROPERTY/CASUALTY/ LIABILITY | | | |
| OATC-OPERATING AND TRAINING COST | \$2,458,893 | \$-474,523 | \$-764,077 |
| IATC-INFORMATION AND TECHNOLOGY COST | \$3,526 | \$8,725 | \$10,000 |
| CAPA-CAPITAL ACQUISITIONS | \$98,107 | \$100,000 | \$100,000 |
| | \$2,560,526 | \$-365,798 | \$-654,077 |
| <u>GRAND TOTAL</u> | \$444,351,744 | \$318,409,205 | \$346,325,800 |

Fort Bend County
2017 Revenues

| FUND | ACCOUNTING UNIT | REVENUE SOURCE | 2015 REVENUES | 2016 REVENUES | 2017 REVENUES |
|------------------|-----------------------------------|------------------------------------|-------------------|-------------------|-------------------|
| 100-GENERAL FUND | 100403100-COUNTY CLERK | 51140-0-CONSTABLE PCT. 1 | \$ 65,000.00 | \$ 65,000.00 | \$ 75,000.00 |
| 100-GENERAL FUND | 100403100-COUNTY CLERK | 51150-0-CONSTABLE PCT. 2 | \$ 20,000.00 | \$ 22,000.00 | \$ 23,000.00 |
| 100-GENERAL FUND | 100403100-COUNTY CLERK | 51160-0-CONSTABLE PCT. 3 | \$ 25,000.00 | \$ 25,000.00 | \$ 29,000.00 |
| 100-GENERAL FUND | 100403100-COUNTY CLERK | 51170-0-CONSTABLE PCT. 4 | \$ 30,000.00 | \$ 27,500.00 | \$ 30,000.00 |
| 100-GENERAL FUND | 100403100-COUNTY CLERK | 51180-0-COUNTY CLERK | \$ 3,900,000.00 | \$ 4,300,000.00 | \$ 4,200,000.00 |
| 100-GENERAL FUND | 100403100-COUNTY CLERK | 51190-0-COUNTY JUDGE | \$ 5,500.00 | \$ 6,000.00 | \$ 7,900.00 |
| 100-GENERAL FUND | 100403100-COUNTY CLERK | 51220-0-COURT COST | \$ 5,500.00 | \$ 4,600.00 | \$ 4,500.00 |
| 100-GENERAL FUND | 100403100-COUNTY CLERK | 51230-0-DISTRICT ATTORNEY | \$ 115,000.00 | \$ 115,000.00 | \$ 112,000.00 |
| 100-GENERAL FUND | 100403100-COUNTY CLERK | 51250-0-DISPUTE RESOLUTION | \$ 45,000.00 | \$ 46,500.00 | \$ 43,000.00 |
| 100-GENERAL FUND | 100403100-COUNTY CLERK | 51255-0-COURT APPELLATE FEES | \$ 15,000.00 | \$ 15,000.00 | \$ 15,000.00 |
| 100-GENERAL FUND | 100403100-COUNTY CLERK | 51360-0-JURY FEES | \$ 3,000.00 | \$ 3,100.00 | \$ 3,500.00 |
| 100-GENERAL FUND | 100403100-COUNTY CLERK | 51430-0-SHERIFF'S DEPARTMENT | \$ 65,000.00 | \$ 80,000.00 | \$ 65,000.00 |
| 100-GENERAL FUND | 100403100-COUNTY CLERK | 51470-0-PERMIT FEES | \$ 325,000.00 | \$ 375,000.00 | \$ 340,000.00 |
| 100-GENERAL FUND | 100403100-COUNTY CLERK | 53000-0-INTEREST EARNED | \$ 1,200.00 | \$ 1,500.00 | \$ 1,500.00 |
| 100-GENERAL FUND | 100403100-COUNTY CLERK | 54160-0-ATTORNEY'S FEES REIMBURSE. | \$ 500.00 | \$ 1,500.00 | \$ 1,500.00 |
| 100-GENERAL FUND | 100403100-COUNTY CLERK | 54240-0-MISCELLANEOUS REVENUE | \$ 75,000.00 | \$ 90,000.00 | \$ 94,000.00 |
| 100-GENERAL FUND | 100409100-NON-DEPARTMENTAL | 50100-0-PROPERTY TAXES-CURRENT | \$ 179,745,081.00 | \$ 202,778,766.00 | \$ 210,001,442.00 |
| 100-GENERAL FUND | 100409100-NON-DEPARTMENTAL | 50200-0-PROPERTY TAXES-DELINQUENT | \$ 2,300,000.00 | \$ 2,240,000.00 | \$ 2,100,000.00 |
| 100-GENERAL FUND | 100409100-NON-DEPARTMENTAL | 50300-0-PROPERTY TAXES-P & I | \$ 1,200,000.00 | \$ 1,200,000.00 | \$ 1,200,000.00 |
| 100-GENERAL FUND | 100409100-NON-DEPARTMENTAL | 51420-0-STATE ALCOHOLIC BEVERAGE | \$ 900,000.00 | \$ 1,500,000.00 | \$ 1,500,000.00 |
| 100-GENERAL FUND | 100409100-NON-DEPARTMENTAL | 51440-0-SERV FEE EARNED FROM STATE | \$ 375,000.00 | \$ 360,000.00 | \$ 400,000.00 |
| 100-GENERAL FUND | 100409100-NON-DEPARTMENTAL | 52180-0-REIMB FROM STATE | \$ 1,800,000.00 | \$ 1,550,000.00 | \$ 1,000,000.00 |
| 100-GENERAL FUND | 100409100-NON-DEPARTMENTAL | 53000-0-INTEREST EARNED | \$ 600,000.00 | \$ 550,000.00 | \$ 900,000.00 |
| 100-GENERAL FUND | 100409100-NON-DEPARTMENTAL | 54180-0-BUILDING LEASE | \$ 250,000.00 | \$ 175,000.00 | \$ 200,000.00 |
| 100-GENERAL FUND | 100409100-NON-DEPARTMENTAL | 54240-0-MISCELLANEOUS REVENUE | \$ 50,000.00 | \$ 75,000.00 | \$ 75,000.00 |
| 100-GENERAL FUND | 100409100-NON-DEPARTMENTAL | 54270-0-RENTAL OF PROPERTY | \$ 55,000.00 | \$ 50,000.00 | \$ 50,000.00 |
| 100-GENERAL FUND | 100411100-ELECTIONS ADMINISTRATOR | 54240-0-MISCELLANEOUS REVENUE | \$ 4,000.00 | \$ 4,500.00 | \$ 5,000.00 |
| 100-GENERAL FUND | 100414100-VEHICLE MAINTENANCE | 54260-0-REIMBURSEMENTS - GAS/FUEL | \$ 175,000.00 | \$ 120,000.00 | \$ 100,000.00 |
| 100-GENERAL FUND | 100418102-FACILITIES OPERATIONS | 54250-0-REIMBURSEMENTS - MISC | \$ 150,000.00 | \$ 140,000.00 | \$ 150,000.00 |
| 100-GENERAL FUND | 100426100-COUNTY COURT AT LAW #1 | 52180-0-REIMB FROM STATE | \$ - | \$ - | \$ 105,000.00 |
| 100-GENERAL FUND | 100426200-COUNTY COURT AT LAW #2 | 52180-0-REIMB FROM STATE | \$ - | \$ - | \$ 105,000.00 |
| 100-GENERAL FUND | 100426300-COUNTY COURT AT LAW #3 | 52180-0-REIMB FROM STATE | \$ - | \$ - | \$ 105,000.00 |
| 100-GENERAL FUND | 100426400-COUNTY COURT AT LAW #4 | 52180-0-REIMB FROM STATE | \$ - | \$ - | \$ 105,000.00 |
| 100-GENERAL FUND | 100426600-COUNTY COURT AT LAW #5 | 52180-0-REIMB FROM STATE | \$ - | \$ - | \$ 105,000.00 |
| 100-GENERAL FUND | 100440100-CHILD SUPPORT | 51210-0-CHILD SUPPORT | \$ 3,000.00 | \$ 4,500.00 | \$ 2,500.00 |
| 100-GENERAL FUND | 100450100-DISTRICT CLERK | 51140-0-CONSTABLE PCT. 1 | \$ 100,000.00 | \$ 80,000.00 | \$ 75,000.00 |
| 100-GENERAL FUND | 100450100-DISTRICT CLERK | 51150-0-CONSTABLE PCT. 2 | \$ 45,000.00 | \$ 25,000.00 | \$ 26,000.00 |
| 100-GENERAL FUND | 100450100-DISTRICT CLERK | 51160-0-CONSTABLE PCT. 3 | \$ 20,000.00 | \$ 25,000.00 | \$ 20,000.00 |
| 100-GENERAL FUND | 100450100-DISTRICT CLERK | 51170-0-CONSTABLE PCT. 4 | \$ 20,000.00 | \$ 17,000.00 | \$ 16,000.00 |

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|------------------|---|--------------------------------------|-----------------|-----------------|-----------------|
| 100-GENERAL FUND | 100450100-DISTRICT CLERK | 51230-0-DISTRICT ATTORNEY | \$ 45,000.00 | \$ 35,000.00 | \$ 36,000.00 |
| 100-GENERAL FUND | 100450100-DISTRICT CLERK | 51240-0-DISTRICT CLERK | \$ 1,100,000.00 | \$ 1,025,000.00 | \$ 1,075,000.00 |
| 100-GENERAL FUND | 100450100-DISTRICT CLERK | 51250-0-DISPUTE RESOLUTION | \$ 90,000.00 | \$ 88,000.00 | \$ 92,000.00 |
| 100-GENERAL FUND | 100450100-DISTRICT CLERK | 51255-0-COURT APPELLATE FEES | \$ 30,000.00 | \$ 30,000.00 | \$ 30,000.00 |
| 100-GENERAL FUND | 100450100-DISTRICT CLERK | 51360-0-JURY FEES | \$ 15,000.00 | \$ 15,000.00 | \$ 18,000.00 |
| 100-GENERAL FUND | 100450100-DISTRICT CLERK | 51430-0-SHERIFF'S DEPARTMENT | \$ 90,000.00 | \$ 80,000.00 | \$ 75,000.00 |
| 100-GENERAL FUND | 100450100-DISTRICT CLERK | 53000-0-INTEREST EARNED | \$ 500.00 | \$ 500.00 | \$ - |
| 100-GENERAL FUND | 100450100-DISTRICT CLERK | 54160-0-ATTORNEY'S FEES REIMBURSE. | \$ 100,000.00 | \$ 75,000.00 | \$ 76,000.00 |
| 100-GENERAL FUND | 100450100-DISTRICT CLERK | 54240-0-MISCELLANEOUS REVENUE | \$ 325,000.00 | \$ 400,000.00 | \$ 425,000.00 |
| 100-GENERAL FUND | 100450100-DISTRICT CLERK | 54250-0-REIMBURSEMENTS - MISC | \$ 20,000.00 | \$ 5,000.00 | \$ - |
| 100-GENERAL FUND | 100455100-JUSTICE OF THE PEACE PCT1 PL1 | 51140-0-CONSTABLE PCT. 1 | \$ 60,000.00 | \$ 60,000.00 | \$ 62,000.00 |
| 100-GENERAL FUND | 100455100-JUSTICE OF THE PEACE PCT1 PL1 | 51150-0-CONSTABLE PCT. 2 | \$ 250.00 | \$ 250.00 | \$ 250.00 |
| 100-GENERAL FUND | 100455100-JUSTICE OF THE PEACE PCT1 PL1 | 51160-0-CONSTABLE PCT. 3 | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| 100-GENERAL FUND | 100455100-JUSTICE OF THE PEACE PCT1 PL1 | 51170-0-CONSTABLE PCT. 4 | \$ 100.00 | \$ 200.00 | \$ 200.00 |
| 100-GENERAL FUND | 100455100-JUSTICE OF THE PEACE PCT1 PL1 | 51250-0-DISPUTE RESOLUTION | \$ 2,500.00 | \$ 2,500.00 | \$ 2,500.00 |
| 100-GENERAL FUND | 100455100-JUSTICE OF THE PEACE PCT1 PL1 | 51280-0-HEALTH DEPARTMENT | \$ 100.00 | \$ 100.00 | \$ 100.00 |
| 100-GENERAL FUND | 100455100-JUSTICE OF THE PEACE PCT1 PL1 | 51310-0-JP PCT 1-1 FINES | \$ 125,000.00 | \$ 175,000.00 | \$ 175,000.00 |
| 100-GENERAL FUND | 100455100-JUSTICE OF THE PEACE PCT1 PL1 | 51360-0-JURY FEES | \$ 25.00 | \$ 50.00 | \$ 100.00 |
| 100-GENERAL FUND | 100455100-JUSTICE OF THE PEACE PCT1 PL1 | 51370-0-JUSTICE OF THE PEACE - CIVIL | \$ 25,000.00 | \$ 22,500.00 | \$ 22,500.00 |
| 100-GENERAL FUND | 100455100-JUSTICE OF THE PEACE PCT1 PL1 | 51430-0-SHERIFF'S DEPARTMENT | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 |
| 100-GENERAL FUND | 100455200-JUSTICE OF THE PEACE PCT1 PL2 | 51140-0-CONSTABLE PCT. 1 | \$ 90,000.00 | \$ 95,000.00 | \$ 95,000.00 |
| 100-GENERAL FUND | 100455200-JUSTICE OF THE PEACE PCT1 PL2 | 51150-0-CONSTABLE PCT. 2 | \$ 100.00 | \$ 100.00 | \$ 100.00 |
| 100-GENERAL FUND | 100455200-JUSTICE OF THE PEACE PCT1 PL2 | 51160-0-CONSTABLE PCT. 3 | \$ 250.00 | \$ 250.00 | \$ 250.00 |
| 100-GENERAL FUND | 100455200-JUSTICE OF THE PEACE PCT1 PL2 | 51250-0-DISPUTE RESOLUTION | \$ 1,500.00 | \$ 1,800.00 | \$ 2,500.00 |
| 100-GENERAL FUND | 100455200-JUSTICE OF THE PEACE PCT1 PL2 | 51320-0-JP PCT 1-2 FINES | \$ 700,000.00 | \$ 675,000.00 | \$ 750,000.00 |
| 100-GENERAL FUND | 100455200-JUSTICE OF THE PEACE PCT1 PL2 | 51360-0-JURY FEES | \$ - | \$ 200.00 | \$ 200.00 |
| 100-GENERAL FUND | 100455200-JUSTICE OF THE PEACE PCT1 PL2 | 51370-0-JUSTICE OF THE PEACE - CIVIL | \$ 20,000.00 | \$ 21,500.00 | \$ 23,000.00 |
| 100-GENERAL FUND | 100455200-JUSTICE OF THE PEACE PCT1 PL2 | 51430-0-SHERIFF'S DEPARTMENT | \$ 4,000.00 | \$ 4,200.00 | \$ 5,000.00 |
| 100-GENERAL FUND | 100455200-JUSTICE OF THE PEACE PCT1 PL2 | 54240-0-MISCELLANEOUS REVENUE | \$ - | \$ 500.00 | \$ 500.00 |
| 100-GENERAL FUND | 100455300-JUSTICE OF THE PEACE #2 | 51150-0-CONSTABLE PCT. 2 | \$ 180,000.00 | \$ 180,000.00 | \$ 200,000.00 |
| 100-GENERAL FUND | 100455300-JUSTICE OF THE PEACE #2 | 51250-0-DISPUTE RESOLUTION | \$ 4,000.00 | \$ 4,500.00 | \$ 4,500.00 |
| 100-GENERAL FUND | 100455300-JUSTICE OF THE PEACE #2 | 51330-0-JP PCT 2 - FINES | \$ 155,000.00 | \$ 185,000.00 | \$ 190,000.00 |
| 100-GENERAL FUND | 100455300-JUSTICE OF THE PEACE #2 | 51360-0-JURY FEES | \$ - | \$ 500.00 | \$ 500.00 |
| 100-GENERAL FUND | 100455300-JUSTICE OF THE PEACE #2 | 51370-0-JUSTICE OF THE PEACE - CIVIL | \$ 65,000.00 | \$ 60,000.00 | \$ 62,000.00 |
| 100-GENERAL FUND | 100455300-JUSTICE OF THE PEACE #2 | 51430-0-SHERIFF'S DEPARTMENT | \$ 2,000.00 | \$ 2,500.00 | \$ 2,500.00 |
| 100-GENERAL FUND | 100455300-JUSTICE OF THE PEACE #2 | 54240-0-MISCELLANEOUS REVENUE | \$ - | \$ 500.00 | \$ 500.00 |
| 100-GENERAL FUND | 100455400-JUSTICE OF THE PEACE #3 | 51100-0-ANIMAL SERVICES FEES | \$ 200.00 | \$ 100.00 | \$ 100.00 |
| 100-GENERAL FUND | 100455400-JUSTICE OF THE PEACE #3 | 51140-0-CONSTABLE PCT. 1 | \$ 350.00 | \$ 500.00 | \$ 500.00 |

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|------------------|---------------------------------------|--------------------------------------|-----------------|-----------------|-----------------|
| 100-GENERAL FUND | 100455400-JUSTICE OF THE PEACE #3 | 51150-0-CONSTABLE PCT. 2 | \$ 100.00 | \$ 100.00 | \$ 500.00 |
| 100-GENERAL FUND | 100455400-JUSTICE OF THE PEACE #3 | 51160-0-CONSTABLE PCT. 3 | \$ 150,000.00 | \$ 145,000.00 | \$ 145,000.00 |
| 100-GENERAL FUND | 100455400-JUSTICE OF THE PEACE #3 | 51170-0-CONSTABLE PCT. 4 | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| 100-GENERAL FUND | 100455400-JUSTICE OF THE PEACE #3 | 51250-0-DISPUTE RESOLUTION | \$ 5,000.00 | \$ 5,500.00 | \$ 5,000.00 |
| 100-GENERAL FUND | 100455400-JUSTICE OF THE PEACE #3 | 51280-0-HEALTH DEPARTMENT | \$ 150.00 | \$ 150.00 | \$ 150.00 |
| 100-GENERAL FUND | 100455400-JUSTICE OF THE PEACE #3 | 51340-0-JP PCT 3 - FINES | \$ 900,000.00 | \$ 850,000.00 | \$ 850,000.00 |
| 100-GENERAL FUND | 100455400-JUSTICE OF THE PEACE #3 | 51360-0-JURY FEES | \$ 150.00 | \$ 300.00 | \$ 300.00 |
| 100-GENERAL FUND | 100455400-JUSTICE OF THE PEACE #3 | 51370-0-JUSTICE OF THE PEACE - CIVIL | \$ 35,000.00 | \$ 40,000.00 | \$ 35,000.00 |
| 100-GENERAL FUND | 100455400-JUSTICE OF THE PEACE #3 | 51430-0-SHERIFF'S DEPARTMENT | \$ 15,000.00 | \$ 12,000.00 | \$ 12,000.00 |
| 100-GENERAL FUND | 100455400-JUSTICE OF THE PEACE #3 | 54240-0-MISCELLANEOUS REVENUE | \$ - | \$ - | \$ 500.00 |
| 100-GENERAL FUND | 100455500-JUSTICE OF THE PEACE #4 | 51140-0-CONSTABLE PCT. 1 | \$ 500.00 | \$ 1,000.00 | \$ 1,000.00 |
| 100-GENERAL FUND | 100455500-JUSTICE OF THE PEACE #4 | 51150-0-CONSTABLE PCT. 2 | \$ 1,000.00 | \$ 1,200.00 | \$ 1,500.00 |
| 100-GENERAL FUND | 100455500-JUSTICE OF THE PEACE #4 | 51160-0-CONSTABLE PCT. 3 | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| 100-GENERAL FUND | 100455500-JUSTICE OF THE PEACE #4 | 51170-0-CONSTABLE PCT. 4 | \$ 60,000.00 | \$ 62,000.00 | \$ 70,000.00 |
| 100-GENERAL FUND | 100455500-JUSTICE OF THE PEACE #4 | 51250-0-DISPUTE RESOLUTION | \$ 1,500.00 | \$ 3,500.00 | \$ 3,500.00 |
| 100-GENERAL FUND | 100455500-JUSTICE OF THE PEACE #4 | 51350-0-JP PCT 4 - FINES | \$ 125,000.00 | \$ 155,000.00 | \$ 300,000.00 |
| 100-GENERAL FUND | 100455500-JUSTICE OF THE PEACE #4 | 51360-0-JURY FEES | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| 100-GENERAL FUND | 100455500-JUSTICE OF THE PEACE #4 | 51370-0-JUSTICE OF THE PEACE - CIVIL | \$ 30,000.00 | \$ 27,000.00 | \$ 30,000.00 |
| 100-GENERAL FUND | 100455500-JUSTICE OF THE PEACE #4 | 51430-0-SHERIFF'S DEPARTMENT | \$ 3,000.00 | \$ 2,500.00 | \$ 2,500.00 |
| 100-GENERAL FUND | 100460100-BAIL BOND BOARD | 51120-0-BAIL BOND LICENSE FEES | \$ 6,000.00 | \$ 8,000.00 | \$ 7,500.00 |
| 100-GENERAL FUND | 100475100-COUNTY ATTORNEY | 52150-0-FEDERAL PAYMENTS | \$ 100,000.00 | \$ 80,000.00 | \$ 75,000.00 |
| 100-GENERAL FUND | 100475100-COUNTY ATTORNEY | 52180-0-REIMB FROM STATE | \$ 25,000.00 | \$ 25,000.00 | \$ 23,000.00 |
| 100-GENERAL FUND | 100475100-COUNTY ATTORNEY | 54240-0-MISCELLANEOUS REVENUE | \$ 5,000.00 | \$ 5,000.00 | \$ 3,000.00 |
| 100-GENERAL FUND | 100475100-COUNTY ATTORNEY | 54250-0-REIMBURSEMENTS - MISC | \$ 1,000.00 | \$ 1,000.00 | \$ - |
| 100-GENERAL FUND | 100480100-DISTRICT ATTORNEY | 52180-0-REIMB FROM STATE | \$ 145,000.00 | \$ 130,000.00 | \$ 135,000.00 |
| 100-GENERAL FUND | 100499100-TAX COLLECTOR/ASSESSOR | 50400-0-BEER, WINE, & WHISKEY | \$ 150,000.00 | \$ 125,000.00 | \$ 125,000.00 |
| 100-GENERAL FUND | 100499100-TAX COLLECTOR/ASSESSOR | 51140-0-CONSTABLE PCT. 1 | \$ 750.00 | \$ 500.00 | \$ 500.00 |
| 100-GENERAL FUND | 100499100-TAX COLLECTOR/ASSESSOR | 51150-0-CONSTABLE PCT. 2 | \$ 1,200.00 | \$ 1,000.00 | \$ 1,000.00 |
| 100-GENERAL FUND | 100499100-TAX COLLECTOR/ASSESSOR | 51160-0-CONSTABLE PCT. 3 | \$ 250.00 | \$ 500.00 | \$ 500.00 |
| 100-GENERAL FUND | 100499100-TAX COLLECTOR/ASSESSOR | 51170-0-CONSTABLE PCT. 4 | \$ 100.00 | \$ 300.00 | \$ 300.00 |
| 100-GENERAL FUND | 100499100-TAX COLLECTOR/ASSESSOR | 51450-0-TAX ASSESSOR/COLL FEES | \$ 5,200,000.00 | \$ 6,500,000.00 | \$ 7,500,000.00 |
| 100-GENERAL FUND | 100499100-TAX COLLECTOR/ASSESSOR | 54240-0-MISCELLANEOUS REVENUE | \$ 23,000.00 | \$ 25,000.00 | \$ 25,000.00 |
| 100-GENERAL FUND | 100505100-PURCHASING | 54170-0-AUCTION | \$ 300,000.00 | \$ 300,000.00 | \$ 350,000.00 |
| 100-GENERAL FUND | 100505100-PURCHASING | 54240-0-MISCELLANEOUS REVENUE | \$ 10,000.00 | \$ 20,000.00 | \$ 25,000.00 |
| 100-GENERAL FUND | 100505100-PURCHASING | 54280-0-SALES PROCEEDS | \$ 10,000.00 | \$ 10,000.00 | \$ 5,000.00 |
| 100-GENERAL FUND | 100512100-SHERIFF DETENTION OPERATING | 52110-0-BOARD OF PRISONERS | \$ 3,250,000.00 | \$ 2,750,000.00 | \$ 2,750,000.00 |
| 100-GENERAL FUND | 100512100-SHERIFF DETENTION OPERATING | 52150-0-FEDERAL PAYMENTS | \$ 225,000.00 | \$ 200,000.00 | \$ 200,000.00 |
| 100-GENERAL FUND | 100512100-SHERIFF DETENTION OPERATING | 54200-0-COMMISSION ON PAY PHONES | \$ 340,000.00 | \$ 336,000.00 | \$ 180,000.00 |

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|------------------|---|------------------------------------|-----------------|-----------------|-----------------|
| 100-GENERAL FUND | 100512100-SHERIFF DETENTION OPERATING | 54240-0-MISCELLANEOUS REVENUE | \$ 65,000.00 | \$ 35,000.00 | \$ 40,000.00 |
| 100-GENERAL FUND | 100512101-SHERIFF - BAILIFFS | 51220-0-COURT COST | \$ 275,000.00 | \$ 280,000.00 | \$ 280,000.00 |
| 100-GENERAL FUND | 100512101-SHERIFF - BAILIFFS | 54240-0-MISCELLANEOUS REVENUE | \$ 30,000.00 | \$ 20,000.00 | \$ 15,000.00 |
| 100-GENERAL FUND | 100540100-AMBULANCE-EMS | 51260-0-EMERGENGY MEDICAL SERVICES | \$ 6,800,000.00 | \$ 6,750,000.00 | \$ 6,750,000.00 |
| 100-GENERAL FUND | 100540100-AMBULANCE-EMS | 52150-0-FEDERAL PAYMENTS | \$ - | \$ 1,325,500.00 | \$ 2,093,240.00 |
| 100-GENERAL FUND | 100540100-AMBULANCE-EMS | 54240-0-MISCELLANEOUS REVENUE | \$ 5,000.00 | \$ 6,500.00 | \$ 7,000.00 |
| 100-GENERAL FUND | 100543100-FIRE MARSHAL | 51290-0-FIRE MARSHAL FEES | \$ 800,000.00 | \$ 450,000.00 | \$ 675,000.00 |
| 100-GENERAL FUND | 100543100-FIRE MARSHAL | 51300-0-INSPECTIONS FEES | \$ 20,000.00 | \$ 25,000.00 | \$ - |
| 100-GENERAL FUND | 100543100-FIRE MARSHAL | 54250-0-REIMBURSEMENTS - MISC | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| 100-GENERAL FUND | 100550100-CONSTABLE PCT 1 | 51140-0-CONSTABLE PCT. 1 | \$ 115,000.00 | \$ 100,000.00 | \$ 100,000.00 |
| 100-GENERAL FUND | 100550200-CONSTABLE PCT 2 | 51150-0-CONSTABLE PCT. 2 | \$ 55,000.00 | \$ 55,000.00 | \$ 50,000.00 |
| 100-GENERAL FUND | 100550300-CONSTABLE PCT 3 | 51160-0-CONSTABLE PCT. 3 | \$ 105,000.00 | \$ 100,000.00 | \$ 100,000.00 |
| 100-GENERAL FUND | 100550400-CONSTABLE PCT 4 | 51170-0-CONSTABLE PCT. 4 | \$ 40,000.00 | \$ 40,000.00 | \$ 50,000.00 |
| 100-GENERAL FUND | 100560100-SHERIFF ENFORCEMENT OPERATING | 51410-0-RESTITUTION FEES | \$ - | \$ 1,500.00 | \$ 3,000.00 |
| 100-GENERAL FUND | 100560100-SHERIFF ENFORCEMENT OPERATING | 51430-0-SHERIFF'S DEPARTMENT | \$ 375,000.00 | \$ 350,000.00 | \$ 350,000.00 |
| 100-GENERAL FUND | 100560100-SHERIFF ENFORCEMENT OPERATING | 51470-0-PERMIT FEES | \$ 75,000.00 | \$ 56,500.00 | \$ 75,000.00 |
| 100-GENERAL FUND | 100560100-SHERIFF ENFORCEMENT OPERATING | 52180-0-REIMB FROM STATE | \$ 10,000.00 | \$ 9,500.00 | \$ 9,500.00 |
| 100-GENERAL FUND | 100560100-SHERIFF ENFORCEMENT OPERATING | 54170-0-AUCTION | \$ 7,000.00 | \$ 10,250.00 | \$ 7,500.00 |
| 100-GENERAL FUND | 100560100-SHERIFF ENFORCEMENT OPERATING | 54240-0-MISCELLANEOUS REVENUE | \$ 110,000.00 | \$ 115,000.00 | \$ 100,000.00 |
| 100-GENERAL FUND | 100560100-SHERIFF ENFORCEMENT OPERATING | 54250-0-REIMBURSEMENTS - MISC | \$ 75,000.00 | \$ 65,000.00 | \$ 65,000.00 |
| 100-GENERAL FUND | 100560112-COMMISSARY ADMINISTRATION | 54250-0-REIMBURSEMENTS - MISC | \$ 5,000.00 | \$ 10,000.00 | \$ 25,000.00 |
| 100-GENERAL FUND | 100570102-CSR PROGRAM | 54110-0-DONATIONS | \$ 8,000.00 | \$ 10,500.00 | \$ 10,500.00 |
| 100-GENERAL FUND | 100575105-JUVENILE PROB. OPERATING | 54240-0-MISCELLANEOUS REVENUE | \$ 100.00 | \$ 100.00 | \$ 100.00 |
| 100-GENERAL FUND | 100575107-SPECIAL MAGISTRATE COURT | 51140-0-CONSTABLE PCT. 1 | \$ 2,500.00 | \$ 700.00 | \$ 700.00 |
| 100-GENERAL FUND | 100575107-SPECIAL MAGISTRATE COURT | 51150-0-CONSTABLE PCT. 2 | \$ 1,500.00 | \$ 850.00 | \$ 850.00 |
| 100-GENERAL FUND | 100575107-SPECIAL MAGISTRATE COURT | 51160-0-CONSTABLE PCT. 3 | \$ 100.00 | \$ 100.00 | \$ 100.00 |
| 100-GENERAL FUND | 100575107-SPECIAL MAGISTRATE COURT | 51170-0-CONSTABLE PCT. 4 | \$ 500.00 | \$ 200.00 | \$ 200.00 |
| 100-GENERAL FUND | 100575107-SPECIAL MAGISTRATE COURT | 51355-0-JUVENILE TRUANCY - FINES | \$ 150,000.00 | \$ 128,000.00 | \$ - |
| 100-GENERAL FUND | 100575107-SPECIAL MAGISTRATE COURT | 52130-0-LOCAL REVENUE | \$ 240,000.00 | \$ 240,000.00 | \$ - |
| 100-GENERAL FUND | 100610100-PUBLIC TRANSPORTATION | 51400-0-PMTS/PROGRAM PARTICIPANTS | \$ 200,000.00 | \$ 350,000.00 | \$ 350,000.00 |
| 100-GENERAL FUND | 100610100-PUBLIC TRANSPORTATION | 54240-0-MISCELLANEOUS REVENUE | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| 100-GENERAL FUND | 100622100-ENGINEERING | 51300-0-INSPECTIONS FEES | \$ 450,000.00 | \$ 350,000.00 | \$ 325,000.00 |
| 100-GENERAL FUND | 100622101-LANDFILL | 51380-0-LANDFILL FEES | \$ 200,000.00 | \$ 200,000.00 | \$ 200,000.00 |
| 100-GENERAL FUND | 100622102-RECYCLING CENTER | 54240-0-MISCELLANEOUS REVENUE | \$ 95,000.00 | \$ 60,000.00 | \$ 60,000.00 |
| 100-GENERAL FUND | 100630100-CLINICAL HEALTH SERVICES | 51280-0-HEALTH DEPARTMENT | \$ 30,000.00 | \$ 25,000.00 | \$ 25,000.00 |
| 100-GENERAL FUND | 100630101-CLINICAL HEALTH IMMUNIZATION | 51280-0-HEALTH DEPARTMENT | \$ 15,000.00 | \$ 20,000.00 | \$ 20,000.00 |
| 100-GENERAL FUND | 100633100-ANIMAL SERVICES | 51100-0-ANIMAL SERVICES FEES | \$ 75,000.00 | \$ 65,000.00 | \$ 65,000.00 |
| 100-GENERAL FUND | 100633100-ANIMAL SERVICES | 51105-0-ANIMAL SERVICES VET FEES | \$ - | \$ - | \$ 35,000.00 |

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|-------------------------------------|--|-----------------------------------|--------------------------|--------------------------|--------------------------|
| 100-GENERAL FUND | 100633100-ANIMAL SERVICES | 52120-0-CITY OF RICHMOND | \$ 11,616.00 | \$ 11,616.00 | \$ 11,620.00 |
| 100-GENERAL FUND | 100638100-ENVIRONMENTAL SERVICES | 51280-0-HEALTH DEPARTMENT | \$ 700,000.00 | \$ 775,000.00 | \$ 900,000.00 |
| 100-GENERAL FUND | 100640100-CIHC COORDINATOR-COUNTY | 54150-0-REFUNDS | \$ 15,000.00 | \$ 30,000.00 | \$ 35,000.00 |
| 100-GENERAL FUND | 100650100-COUNTY LIBRARY OPERATING | 51200-0-COUNTY LIBRARY | \$ 300,000.00 | \$ 280,000.00 | \$ 280,000.00 |
| 100-GENERAL FUND | 100650100-COUNTY LIBRARY OPERATING | 54240-0-MISCELLANEOUS REVENUE | \$ 10,000.00 | \$ 12,000.00 | \$ 12,000.00 |
| 100-GENERAL FUND | 100650100-COUNTY LIBRARY OPERATING | 54250-0-REIMBURSEMENTS - MISC | \$ 1,250,000.00 | \$ 600,000.00 | \$ 500,000.00 |
| 100-GENERAL FUND | 100655100-FAIRGROUNDS | 51270-0-FAIRGROUNDS RENTAL | \$ 275,000.00 | \$ 190,000.00 | \$ 190,000.00 |
| 100-GENERAL FUND | 100655100-FAIRGROUNDS | 54250-0-REIMBURSEMENTS - MISC | \$ 10,000.00 | \$ 25,000.00 | \$ 25,000.00 |
| 100-GENERAL FUND | 100657100-JONES CREEK RANCH | 51270-0-FAIRGROUNDS RENTAL | \$ 150,000.00 | \$ 150,000.00 | \$ 75,000.00 |
| 100-GENERAL FUND | 100657100-JONES CREEK RANCH | 54300-0-MINERAL LEASE AND ROYALTY | \$ 10,000.00 | \$ 1,500.00 | \$ - |
| 100-GENERAL FUND | 100660100-PARKS DEPARTMENT | 54180-0-BUILDING LEASE | \$ 2,000.00 | \$ 3,500.00 | \$ 4,000.00 |
| 100-GENERAL FUND | 100660100-PARKS DEPARTMENT | 54240-0-MISCELLANEOUS REVENUE | \$ 7,500.00 | \$ 8,000.00 | \$ 6,500.00 |
| 100-GENERAL FUND | 100660100-PARKS DEPARTMENT | 54270-0-RENTAL OF PROPERTY | \$ 50,000.00 | \$ 50,000.00 | \$ 35,000.00 |
| 100-GENERAL FUND-TOTAL | | | \$ 220,089,172.00 | \$ 244,539,082.00 | \$ 253,648,202.00 |
| 150-JUVENILE PROBATION | 150575100-JUVENILE PROBATION OPERATING | 52110-0-BOARD OF PRISONERS | \$ 50,000.00 | \$ 65,000.00 | \$ 75,000.00 |
| 150-JUVENILE PROBATION | 150575100-JUVENILE PROBATION OPERATING | 53000-0-INTEREST EARNED | \$ 20,000.00 | \$ 20,000.00 | \$ 45,000.00 |
| 150-JUVENILE PROBATION | 150575100-JUVENILE PROBATION OPERATING | 54250-0-REIMBURSEMENTS - MISC | \$ 30,000.00 | \$ 20,000.00 | \$ 25,000.00 |
| 150-JUVENILE PROBATION | 150575101-JUVENILE DETENTION OPERATING | 54200-0-COMMISSION ON PAY PHONES | \$ 1,900.00 | \$ 1,900.00 | \$ 1,500.00 |
| 150-JUVENILE PROBATION-TOTAL | | | \$ 101,900.00 | \$ 106,900.00 | \$ 146,500.00 |
| 155-ROAD & BRIDGE | 155403103-ROAD & BRIDGE - COUNTY CLERK | 51180-0-COUNTY CLERK | \$ 575,000.00 | \$ 625,000.00 | \$ 575,000.00 |
| 155-ROAD & BRIDGE | 155450103-ROAD & BRIDGE - DISTRICT CLERK | 51240-0-DISTRICT CLERK | \$ 300,000.00 | \$ 225,000.00 | \$ 225,000.00 |
| 155-ROAD & BRIDGE | 155611100-ROAD & BRIDGE | 50100-0-PROPERTY TAXES-CURRENT | \$ 13,542,893.00 | \$ 17,396,570.00 | \$ 12,833,421.00 |
| 155-ROAD & BRIDGE | 155611100-ROAD & BRIDGE | 50200-0-PROPERTY TAXES-DELINQUENT | \$ 185,000.00 | \$ 174,000.00 | \$ 175,000.00 |
| 155-ROAD & BRIDGE | 155611100-ROAD & BRIDGE | 50300-0-PROPERTY TAXES-P & I | \$ 125,000.00 | \$ 90,000.00 | \$ 90,000.00 |
| 155-ROAD & BRIDGE | 155611100-ROAD & BRIDGE | 51450-0-TAX ASSESSOR/COLL FEES | \$ 4,500,000.00 | \$ 4,875,000.00 | \$ 5,000,000.00 |
| 155-ROAD & BRIDGE | 155611100-ROAD & BRIDGE | 51470-0-PERMIT FEES | \$ 95,000.00 | \$ 100,000.00 | \$ 75,000.00 |
| 155-ROAD & BRIDGE | 155611100-ROAD & BRIDGE | 52100-0-AUTO REGISTRATION FEES | \$ - | \$ 250,000.00 | \$ 360,000.00 |
| 155-ROAD & BRIDGE | 155611100-ROAD & BRIDGE | 52180-0-REIMB FROM STATE | \$ 200,000.00 | \$ 250,000.00 | \$ 300,000.00 |
| 155-ROAD & BRIDGE | 155611100-ROAD & BRIDGE | 53000-0-INTEREST EARNED | \$ 35,000.00 | \$ 35,000.00 | \$ 50,000.00 |
| 155-ROAD & BRIDGE | 155611100-ROAD & BRIDGE | 54170-0-AUCTION | \$ 75,000.00 | \$ 75,000.00 | \$ 50,000.00 |
| 155-ROAD & BRIDGE | 155611100-ROAD & BRIDGE | 54240-0-MISCELLANEOUS REVENUE | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 |
| 155-ROAD & BRIDGE | 155611100-ROAD & BRIDGE | 54250-0-REIMBURSEMENTS - MISC | \$ 200,000.00 | \$ 200,000.00 | \$ 200,000.00 |
| 155-ROAD & BRIDGE | 155611100-ROAD & BRIDGE | 54260-0-REIMBURSEMENTS - GAS/FUEL | \$ 75,000.00 | \$ 60,000.00 | \$ 50,000.00 |
| 155-ROAD & BRIDGE-TOTAL | | | \$ 19,917,893.00 | \$ 24,365,570.00 | \$ 19,993,421.00 |
| 160-DRAINAGE DISTRICT | 160620100-DRAINAGE DISTRICT-COUNTY | 50100-0-PROPERTY TAXES-CURRENT | \$ 10,324,639.00 | \$ 11,280,816.00 | \$ 9,248,642.00 |
| 160-DRAINAGE DISTRICT | 160620100-DRAINAGE DISTRICT-COUNTY | 50200-0-PROPERTY TAXES-DELINQUENT | \$ 125,000.00 | \$ 100,000.00 | \$ 105,000.00 |
| 160-DRAINAGE DISTRICT | 160620100-DRAINAGE DISTRICT-COUNTY | 50300-0-PROPERTY TAXES-P & I | \$ 65,000.00 | \$ 55,000.00 | \$ 75,000.00 |
| 160-DRAINAGE DISTRICT | 160620100-DRAINAGE DISTRICT-COUNTY | 53000-0-INTEREST EARNED | \$ 25,000.00 | \$ 20,000.00 | \$ 50,000.00 |

Fort Bend County
2017 Revenues

| FUND | ACCOUNTING UNIT | REVENUE SOURCE | 2015 REVENUES | 2016 REVENUES | 2017 REVENUES |
|---|--|------------------------------------|-------------------------|-------------------------|------------------------|
| 160-DRAINAGE DISTRICT | 160620100-DRAINAGE DISTRICT-COUNTY | 54170-0-AUCTION | \$ 25,000.00 | \$ 25,000.00 | \$ 25,000.00 |
| 160-DRAINAGE DISTRICT | 160620100-DRAINAGE DISTRICT-COUNTY | 54220-0-IMPACT FEES-FLOOD CONTROL | \$ 50,000.00 | \$ 25,000.00 | \$ 100,000.00 |
| 160-DRAINAGE DISTRICT | 160620100-DRAINAGE DISTRICT-COUNTY | 54240-0-MISCELLANEOUS REVENUE | \$ 30,000.00 | \$ 20,000.00 | \$ 10,000.00 |
| 160-DRAINAGE DISTRICT | 160620100-DRAINAGE DISTRICT-COUNTY | 54250-0-REIMBURSEMENTS - MISC | \$ 15,000.00 | \$ 20,000.00 | \$ 50,000.00 |
| 160-DRAINAGE DISTRICT-TOTAL | | | \$ 10,659,639.00 | \$ 11,545,816.00 | \$ 9,663,642.00 |
| 195-COUNTY LAW LIBRARY | 195585100-COUNTY LAW LIBRARY | 51220-0-COURT COST | \$ 305,000.00 | \$ 315,000.00 | \$ 330,000.00 |
| 195-COUNTY LAW LIBRARY | 195585100-COUNTY LAW LIBRARY | 51390-0-LAW LIBRARY | \$ 11,000.00 | \$ 11,000.00 | \$ 12,000.00 |
| 195-COUNTY LAW LIBRARY | 195585100-COUNTY LAW LIBRARY | 53000-0-INTEREST EARNED | \$ 3,000.00 | \$ 3,000.00 | \$ 3,500.00 |
| 195-COUNTY LAW LIBRARY-TOTAL | | | \$ 319,000.00 | \$ 329,000.00 | \$ 345,500.00 |
| 200-GUS GEORGE LAW ACADEMY | 200560111-GUS GEORGE LAW ENF ACADEMY | 52180-0-REIMB FROM STATE | \$ 50,000.00 | \$ 25,000.00 | \$ 55,000.00 |
| 200-GUS GEORGE LAW ACADEMY | 200560111-GUS GEORGE LAW ENF ACADEMY | 53000-0-INTEREST EARNED | \$ 2,500.00 | \$ 2,000.00 | \$ 2,000.00 |
| 200-GUS GEORGE LAW ACADEMY | 200560111-GUS GEORGE LAW ENF ACADEMY | 54230-0-LAW ENFORCE ACADEMY ENROLL | \$ 60,000.00 | \$ 63,000.00 | \$ 55,000.00 |
| 200-GUS GEORGE LAW ACADEMY-TOTAL | | | \$ 112,500.00 | \$ 90,000.00 | \$ 112,000.00 |
| 215-LIBRARY DONATION | 215650101-LIBRARY DONATION | 53000-0-INTEREST EARNED | \$ - | \$ 350.00 | \$ - |
| 215-LIBRARY DONATION | 215650101-LIBRARY DONATION | 54110-0-DONATIONS | \$ 55,000.00 | \$ 75,000.00 | \$ 70,000.00 |
| 215-LIBRARY DONATION-TOTAL | | | \$ 55,000.00 | \$ 75,350.00 | \$ 70,000.00 |
| 225-FORFEITED ASSETS-TASK FORCE | 225560112-FORFEITED ASSETS-TASK(STATE) | 53000-0-INTEREST EARNED | \$ 1,500.00 | \$ 1,500.00 | \$ 2,000.00 |
| 225-FORFEITED ASSETS-TASK FORCE | 225560112-FORFEITED ASSETS-TASK(STATE) | 54170-0-AUCTION | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 |
| 225-FORFEITED ASSETS-TASK FORCE-TOTAL | | | \$ 6,500.00 | \$ 6,500.00 | \$ 7,000.00 |
| 260-D.A. BAD CHECK COLL FEES | 260480102-D.A. BAD CHECK COLL FEES | 51130-0-BAD CHECK FEE | \$ 25,000.00 | \$ 20,000.00 | \$ 15,000.00 |
| 260-D.A. BAD CHECK COLL FEES | 260480102-D.A. BAD CHECK COLL FEES | 52180-0-REIMB FROM STATE | \$ 20,000.00 | \$ 20,000.00 | \$ 10,000.00 |
| 260-D.A. BAD CHECK COLL FEES-TOTAL | | | \$ 45,000.00 | \$ 40,000.00 | \$ 25,000.00 |
| 300-ELECTIONS CONTRACT | 300411101-ELECTIONS CONTRACT | 53000-0-INTEREST EARNED | \$ 2,500.00 | \$ - | \$ - |
| 300-ELECTIONS CONTRACT | 300411101-ELECTIONS CONTRACT | 54250-0-REIMBURSEMENTS - MISC | \$ 75,000.00 | \$ 350,000.00 | \$ 350,000.00 |
| 300-ELECTIONS CONTRACT-TOTAL | | | \$ 77,500.00 | \$ 350,000.00 | \$ 350,000.00 |
| 305-FORFEITED ASSETS-TASK(FEDERAL) | 305560114-FORFEITED ASSETS-TASK(FEDERAL) | 53000-0-INTEREST EARNED | \$ - | \$ 100.00 | \$ 100.00 |
| 305-FORFEITED ASSETS-TASK(FEDERAL)-TOTAL | | | \$ - | \$ 100.00 | \$ 100.00 |
| 310-SHERIFF F/ASSETS-STATE | 310560115-SHERIFF F/ASSETS-STATE | 53000-0-INTEREST EARNED | \$ 1,000.00 | \$ 1,500.00 | \$ 1,500.00 |
| 310-SHERIFF F/ASSETS-STATE | 310560115-SHERIFF F/ASSETS-STATE | 54170-0-AUCTION | \$ - | \$ 15,000.00 | \$ 15,000.00 |
| 310-SHERIFF F/ASSETS-STATE-TOTAL | | | \$ 1,000.00 | \$ 16,500.00 | \$ 16,500.00 |
| 315-SHERIFF F/ASSETS-FEDERAL | 315560116-SHERIFF F/ASSETS-FEDERAL | 53000-0-INTEREST EARNED | \$ 1,000.00 | \$ 1,500.00 | \$ 1,500.00 |
| 315-SHERIFF F/ASSETS-FEDERAL | | | \$ 1,000.00 | \$ 1,500.00 | \$ 1,500.00 |
| 335-D. A. STATE ASSET FORFEITURE | 335480104-D. A. STATE ASSET FORFEITURE | 53000-0-INTEREST EARNED | \$ 500.00 | \$ 1,000.00 | \$ 1,000.00 |
| 335-D. A. STATE ASSET FORFEITURE-TOTAL | | | \$ 500.00 | \$ 1,000.00 | \$ 1,000.00 |
| 410-CHILD SUPPORT FEDERAL REIMB | 410440101-CHILD SUPPORT TITLE IV-D REIMB | 52180-0-REIMB FROM STATE | \$ 300,000.00 | \$ 250,000.00 | \$ 200,000.00 |
| 410-CHILD SUPPORT FEDERAL REIMB | 410440101-CHILD SUPPORT TITLE IV-D REIMB | 53000-0-INTEREST EARNED | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| 410-CHILD SUPPORT FEDERAL REIMB-TOTAL | | | \$ 300,500.00 | \$ 250,500.00 | \$ 200,500.00 |

Fort Bend County
2017 Revenues

| FUND | ACCOUNTING UNIT | REVENUE SOURCE | 2015 REVENUES | 2016 REVENUES | 2017 REVENUES |
|--|--|------------------------------------|--------------------------|--------------------------|--------------------------|
| 605-DEBT SERVICE | 605680200-DEBT SERVICE | 50100-0-PROPERTY TAXES-CURRENT | \$ 31,362,490.00 | \$ 32,618,568.00 | \$ 44,333,638.00 |
| 605-DEBT SERVICE | 605680200-DEBT SERVICE | 50200-0-PROPERTY TAXES-DELINQUENT | \$ 450,000.00 | \$ 400,000.00 | \$ 400,000.00 |
| 605-DEBT SERVICE | 605680200-DEBT SERVICE | 50300-0-PROPERTY TAXES-P & I | \$ 300,000.00 | \$ 215,000.00 | \$ 215,000.00 |
| 605-DEBT SERVICE | 605680200-DEBT SERVICE | 53000-0-INTEREST EARNED | \$ 24,000.00 | \$ 30,000.00 | \$ 30,000.00 |
| 605-DEBT SERVICE-TOTAL | | | \$ 32,136,490.00 | \$ 33,263,568.00 | \$ 44,978,638.00 |
| 850-EMPLOYEE BENEFITS | 850410103-EMPLOYEE BENEFITS | 53000-0-INTEREST EARNED | \$ - | \$ 36,000.00 | \$ 9,000.00 |
| 850-EMPLOYEE BENEFITS | 850410103-EMPLOYEE BENEFITS | 54150-0-REFUNDS | \$ - | \$ 275,000.00 | \$ 275,000.00 |
| 850-EMPLOYEE BENEFITS | 850410103-EMPLOYEE BENEFITS | 54210-0-INSUR. TRANSFER-CO PORTION | \$ - | \$ 1,988,492.00 | \$ 2,485,615.00 |
| 850-EMPLOYEE BENEFITS | 850410103-EMPLOYEE BENEFITS | 54240-0-MISCELLANEOUS REVENUE | \$ - | \$ 1,300.00 | \$ 1,500.00 |
| 850-EMPLOYEE BENEFITS | 850410103-EMPLOYEE BENEFITS | 54250-0-REIMBURSEMENTS - MISC | \$ - | \$ 1,500,000.00 | \$ 1,800,000.00 |
| 850-EMPLOYEE BENEFITS | 850410103-EMPLOYEE BENEFITS | 54290-0-EMPLOYEES' DEPENDENTS | \$ - | \$ 3,500,000.00 | \$ 3,750,000.00 |
| 850-EMPLOYEE BENEFITS | 850410103-EMPLOYEE BENEFITS | 54310-0-COBRA PREMIUMS | \$ - | \$ 25,000.00 | \$ 27,500.00 |
| 850-EMPLOYEE BENEFITS | 850410103-EMPLOYEE BENEFITS | 54330-0-SILVER CHOICE PREMIUMS | \$ - | \$ 275,000.00 | \$ 290,000.00 |
| 850-EMPLOYEE BENEFITS | 850410103-EMPLOYEE BENEFITS | 54380-0-RETIREE DEPENDENT PREMIUM | \$ - | \$ 380,000.00 | \$ 390,000.00 |
| 850-EMPLOYEE BENEFITS-TOTAL | | | \$ - | \$ 7,980,792.00 | \$ 9,028,615.00 |
| 855-OTHER SELF-FUNDED INSURANCE | 855410102-WORKER'S COMPENSATION | 54150-0-REFUNDS | \$ - | \$ 25,000.00 | \$ 25,000.00 |
| 855-OTHER SELF-FUNDED INSURANCE | 855410102-WORKER'S COMPENSATION | 54210-0-INSUR. TRANSFER-CO PORTION | \$ - | \$ 361,355.00 | \$ 380,626.00 |
| 855-OTHER SELF-FUNDED INSURANCE | 855410102-WORKER'S COMPENSATION | 54250-0-REIMBURSEMENTS - MISC | \$ 225,000.00 | \$ 200,000.00 | \$ 235,000.00 |
| 855-OTHER SELF-FUNDED INSURANCE | 855410106-PROPERTY/CASUALTY/ LIABILITY | 54250-0-REIMBURSEMENTS - MISC | \$ - | \$ 100,000.00 | \$ 75,000.00 |
| 855-OTHER SELF-FUNDED INSURANCE-TOTAL | | | \$ 225,000.00 | \$ 686,355.00 | \$ 715,626.00 |
| GRAND TOTAL | | | \$ 284,048,594.00 | \$ 323,648,533.00 | \$ 339,303,744.00 |