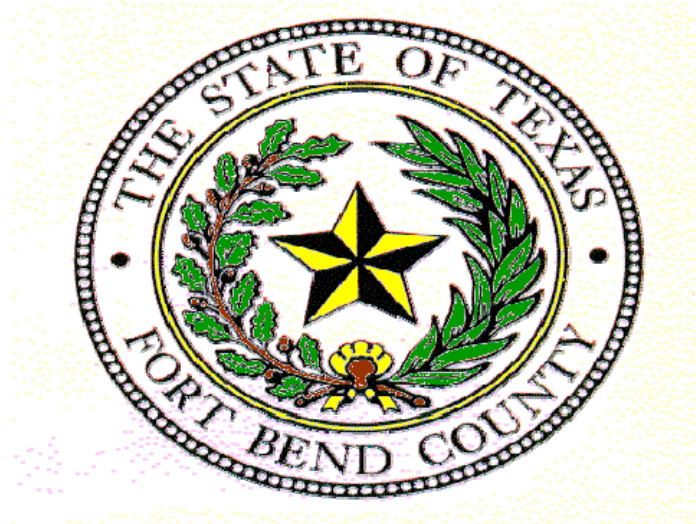


PROPOSED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2017



Pamela Gubbels
Director of Finance & Investments

Robert Ed Sturdivant
County Auditor

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

The **Fort Bend County** budget will raise more total property taxes than last year's budget by \$14,834,651 or 5.73%, and of that amount \$11,450,730 is tax revenue to be raised from new property added to the tax roll this year.

The **Fort Bend County Drainage District** budget will raise less revenue from property taxes than last year's budget by an amount of \$1,892,172 which is a 16.38% decrease from last year's budget. The property tax revenue to be raised from new property added to the roll this year is \$399,864.

	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
FBC Drainage District	\$0.01600	\$0.019753	\$0.021333	\$0.02100
TOTAL County & Drainage	\$0.47400	\$0.46038	\$0.501695	\$0.48600

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

The Fort Bend County Drainage District currently has no debt.

Pamela Gubbels
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Fort Bend County
2017 Proposed Budget

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

		<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>
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

Calculation of Net assessed value:	Certified 7/29/2016	Factor	Budget	Tax Revenues	Tax revenue for \$0.01
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

Calculation of Net assessed value:	Certified 7/29/2016	Factor	Budget	Tax Revenues	Tax revenue for \$0.01
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 Proposed Budget**

		ALL FUNDS	GENERAL (100)	ROAD AND BRIDGE (155)	DRAINAGE (160)	JUVENILE (150)
Unallocated Estimated Fund Balance	+	\$ 64,570,330	\$ 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	=	\$ 66,592,225	\$ 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 Proposed O & M Budget		\$ 373,877,781	\$ 236,206,097	\$ 24,704,684	\$ 9,793,640	\$ 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 Proposed Budget		\$ 346,241,268	\$ 261,090,066	\$ 24,704,684	\$ 11,048,640	\$ 100,000
Change in Fund Balance		\$ (6,937,523)	\$ (7,441,864)	\$ (4,711,263)	\$ (1,384,998)	\$46,500
Estimated Ending Balance		\$ 59,654,702	\$ 41,120,356	\$ 4,046,437	\$ 2,086,084	\$ 53,400
EB as a Percentage of 2017 Budget		17.2%	15.7%	16.4%	18.9%	53.4%

**BUDGET FINANCE SUMMARY
2017 Proposed 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	\$ 1,479,142
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	\$1,479,142
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 Proposed O & M Budget		\$ 396,412	\$ 260,868	\$ 12,639	\$ 40,770,363	\$ 47,414,193
New Capital Improvements Projects (CIP)		\$0	\$0	\$0	\$ -	\$0
Transfers		\$0	\$0	\$0	\$0	\$ (39,556,598)
Total Proposed Budget		\$ 396,412	\$ 260,868	\$ 12,639	\$ 40,770,363	\$7,857,595
Change in Fund Balance		\$ (50,912)	\$ (148,868)	\$187,861	\$4,208,275	\$2,357,746
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%

Fort Bend County
FY 2017 Proposed Budget

BUDGET FINANCE SUMMARY
2017 Proposed 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	\$ 1,479,142	\$ 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 Proposed Budget	\$ 47,414,193	\$ 115,000	\$ 244,690	\$ 25,000	\$ 52	\$ 715,121	\$ 28,180
Transfers	\$(39,556,598)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 2017 Proposed Budget	\$ 7,857,595	\$ 115,000	\$ 244,690	\$ 25,000	\$ 52	\$ 715,121	\$ 28,180
Change in Fund Balance	\$ 2,357,746	\$ (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)	DA STATE ASSET FORFEITURE (335)	EMPLOYEE BENEFITS (850)	OTHER SELF FUNDED INSURANCE (855)
Estimated Beginning Balance	\$ 259,670	\$ 326,452	\$ 2,330	\$ 179,953	\$ 571,077	\$ (1,467,476)
Estimated Other Revenue	\$ 16,500	\$ 1,500	\$ -	\$ 1,000	\$ 9,028,615	\$ 715,626
2017 Proposed Budget	\$ 250,000	\$ 320,000	\$ 2,330	\$ 149,140	\$ 41,000,680	\$ 4,564,000
Transfers					\$(34,338,521)	\$(5,218,077)
Total 2017 Proposed Budget	\$ 250,000	\$ 320,000	\$ 2,330	\$ 149,140	\$ 6,662,159	\$ (654,077)
Change in Fund Balance	\$ (233,500)	\$ (318,500)	\$ (2,330)	\$ (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%	21.3%	7.2%	-2.1%

Fort Bend County
FY 2017 Proposed Budget

FUND	ACCT UNIT	DEPARTMENT NAME	2015 ACTUALS	2016 ADOPTED	2017 PROPOSED	VARIANCE 2017 PROPOSED/ 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 Proposed Budget

FUND	ACCT UNIT	DEPARTMENT NAME	2015 ACTUALS	2016 ADOPTED	2017 PROPOSED	VARIANCE 2017 PROPOSED/ 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	\$ 612,257	4.47%
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 Proposed Budget

FUND	ACCT UNIT	DEPARTMENT NAME	2015 ACTUALS	2016 ADOPTED	2017 PROPOSED	VARIANCE 2017 PROPOSED/ 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	\$ 468,605	37.63%
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
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FUND	ACCT UNIT	DEPARTMENT NAME	2015 ACTUALS	2016 ADOPTED	2017 PROPOSED	VARIANCE 2017 PROPOSED/ 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 FUND			\$ 203,289,737	\$ 239,327,888	\$ 261,090,066	9.09%
150	150575100	JUVENILE PROBATION OPERATING	\$ 6,124,689	\$ (1)	\$ (0)	-23.37%
150	150575101	JUVENILE DETENTION OPERATING	\$ 5,251,149	\$ 0	\$ -	-513.81%
150	150575108	JUVENILE SPECIAL MAGISTRATE	\$ 447,815	\$ 99,999	\$ 100,000	0.54%
155	155611100	ROAD & BRIDGE	\$ 19,935,531	\$ 24,475,701	\$ 24,704,684	0.01%
160	160620100	DRAINAGE DISTRICT-COUNTY	\$ 8,005,161	\$ 10,613,392	\$ 11,048,640	2.68%
195	195585100	COUNTY LAW LIBRARY	\$ 330,198	\$ 398,480	\$ 396,412	-1.24%
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	-53.42%
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%
320	320550204	ASSET FORTFEITURE-CONST PCT 2	\$ -	\$ 2,325	\$ 2,330	0.22%

Fort Bend County
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FUND	ACCT UNIT	DEPARTMENT NAME	2015 ACTUALS	2016 ADOPTED	2017 PROPOSED	VARIANCE 2017 PROPOSED/ 2016 ADOPTED
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 FUND			\$ 41,907,518	\$ 37,511,960	\$ 38,372,757	2.29%
605	605680200	DEBT SERVICE	\$ 10,000	\$ 375,000	\$ 500,000	0.00%
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	-9.75%
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)	23.70%
TOTAL SELF FUNDED INSURANCE FUNDS			\$ 40,432,788	\$ 7,131,393	\$ 6,008,082	-15.75%
GRAND TOTAL			\$ 444,351,744	\$ 318,409,205	\$ 346,241,268	8.74%

2017 Proposed Budget by Category

<u>Accounting Unit</u>	<u>2015 ACTUALS</u>	<u>2016 ADOPTED</u>	<u>2017 PROPOSED</u>
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 Proposed Budget by Category

<u>Accounting Unit</u>	<u>2015 ACTUALS</u>	<u>2016 ADOPTED</u>	<u>2017 PROPOSED</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 Proposed Budget by Category

<u>Accounting Unit</u>	<u>2015 ACTUALS</u>	<u>2016 ADOPTED</u>	<u>2017 PROPOSED</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 Proposed Budget by Category

<u>Accounting Unit</u>	<u>2015 ACTUALS</u>	<u>2016 ADOPTED</u>	<u>2017 PROPOSED</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 Proposed Budget by Category

<u>Accounting Unit</u>	<u>2015 ACTUALS</u>	<u>2016 ADOPTED</u>	<u>2017 PROPOSED</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 Proposed Budget by Category

<u>Accounting Unit</u>	<u>2015 ACTUALS</u>	<u>2016 ADOPTED</u>	<u>2017 PROPOSED</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 Proposed Budget by Category

<u>Accounting Unit</u>	<u>2015 ACTUALS</u>	<u>2016 ADOPTED</u>	<u>2017 PROPOSED</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	\$598,305
OATC-OPERATING AND TRAINING COST	\$12,132	\$13,547	\$13,852
IATC-INFORMATION AND TECHNOLOGY COST	\$2,310		\$100
	\$551,162	\$586,033	\$612,257
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 Proposed Budget by Category

<u>Accounting Unit</u>	<u>2015 ACTUALS</u>	<u>2016 ADOPTED</u>	<u>2017 PROPOSED</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 Proposed Budget by Category

<u>Accounting Unit</u>	<u>2015 ACTUALS</u>	<u>2016 ADOPTED</u>	<u>2017 PROPOSED</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	\$457,434
OATC-OPERATING AND TRAINING COST	\$9,907	\$15,873	\$10,634
IATC-INFORMATION AND TECHNOLOGY COST	\$1,193	\$886	\$537
	\$205,331	\$340,477	\$468,604
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 Proposed Budget by Category

<u>Accounting Unit</u>	<u>2015 ACTUALS</u>	<u>2016 ADOPTED</u>	<u>2017 PROPOSED</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 Proposed Budget by Category

<u>Accounting Unit</u>	<u>2015 ACTUALS</u>	<u>2016 ADOPTED</u>	<u>2017 PROPOSED</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 Proposed Budget by Category

<u>Accounting Unit</u>	<u>2015 ACTUALS</u>	<u>2016 ADOPTED</u>	<u>2017 PROPOSED</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 Proposed Budget by Category

<u>Accounting Unit</u>	<u>2015 ACTUALS</u>	<u>2016 ADOPTED</u>	<u>2017 PROPOSED</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	\$10,444,654
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	\$24,704,685

2017 Proposed Budget by Category

<u>Accounting Unit</u>	<u>2015 ACTUALS</u>	<u>2016 ADOPTED</u>	<u>2017 PROPOSED</u>
160620100-DRAINAGE DISTRICT-COUNTY			
SAPC-SALARIES AND PERSONNEL COST	\$5,324,605	\$5,951,996	\$6,213,264
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	\$11,048,640
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 Proposed Budget by Category

<u>Accounting Unit</u>	<u>2015 ACTUALS</u>	<u>2016 ADOPTED</u>	<u>2017 PROPOSED</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
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
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

2017 Proposed Budget by Category

<u>Accounting Unit</u>	<u>2015 ACTUALS</u>	<u>2016 ADOPTED</u>	<u>2017 PROPOSED</u>
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
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	\$346,241,264

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

Fort Bend County
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FUND	ACCOUNTING UNIT	REVENUE SOURCE	2015 REVENUES	2016 REVENUES	2017 REVENUES
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

Fort Bend County
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FUND	ACCOUNTING UNIT	REVENUE SOURCE	2015 REVENUES	2016 REVENUES	2017 REVENUES
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-EMERGENCY 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

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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

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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