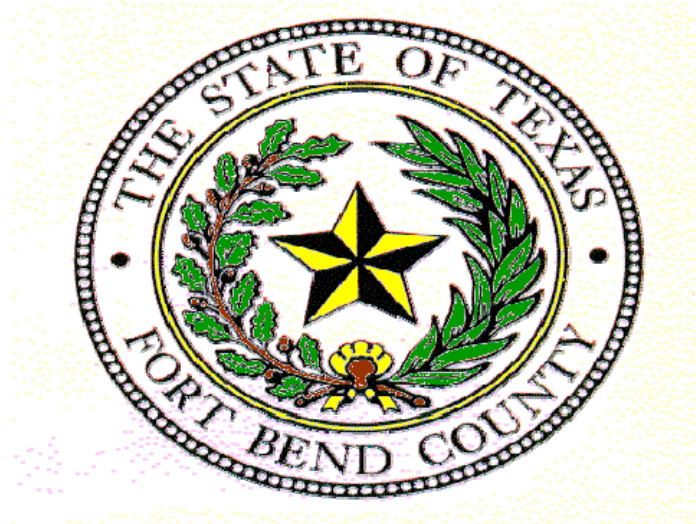


ADOPTED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2018



Pamela Gubbels
Director of Finance & Investments

Robert Ed Sturdivant
County Auditor

ADOPTED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2018

The **Fort Bend County** budget will raise more revenue from property taxes than last year's budget by an amount of \$4,873,053, which is a 1.75 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 \$8,502,506.

WHEREAS, on the 26th day of September, 2017, 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 2017 Proposed Tax Rate	Tax Year 2017 Effective Tax Rate	Tax Year 2017 Rollback Tax Rate	Tax Year 2016 Adopted Tax Rate
General Fund	\$0.36400			\$0.36000
Road & Bridge Fund	\$0.02300			\$0.02200
Interest & Sinking Fund	\$0.06600			\$0.07600
TOTAL County Rate	\$0.45300	\$0.447383	\$0.461710	\$0.45800

Fort Bend County's total debt obligation is \$790,290,000 of which \$389,140,000 is Fort Bend County debt, \$246,065,000 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 2018

The **Fort Bend County Drainage District** budget will raise more revenue from property taxes than last year's budget by an amount of \$510,473, which is a 5.28 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 \$300,152.

WHEREAS, on the 26th day of September, 2017, 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
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
2018 Adopted Budget

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**2017 ADOPTED TAX RATE SUMMARY
for 2018 Budget**

		<u>2017</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>
Net Assessed Value Fort Bend County General	\$63,755,060,072					
General Fund		\$0.36400	\$0.36000	\$0.37300	\$0.37826	\$0.38076
Road and Bridge Fund		\$0.02300	\$0.02200	\$0.03200	\$0.02850	\$0.03100
Interest and Sinking Fund		\$0.06600	\$0.07600	\$0.06000	\$0.06600	\$0.07300
Total County Rate		<u>\$0.45300</u>	<u>\$0.45800</u>	<u>\$0.46500</u>	<u>\$0.47276</u>	<u>\$0.48476</u>
Net Assessed Value FBC Drainage District	\$63,285,660,880					
Drainage District Maintenance Fund		\$0.01600	\$0.01600	\$0.02100	\$0.02200	\$0.01500
TOTAL TAX RATE		<u>\$0.46900</u>	<u>\$0.47400</u>	<u>\$0.48600</u>	<u>\$0.49476</u>	<u>\$0.49976</u>

Fort Bend County

	2017 Certified			Tax Revenues	Tax revenue for \$0.01
Calculation of Net assessed value:	Corrected 8/14/17	Factor	Budget		
ARB Approved Totals	\$ 62,429,122,587	100%	\$ 62,429,122,587	\$ 281,590,162	\$ 6,216,118
Under ARB Review Totals	\$ 1,827,777,387	90%	\$ 1,644,999,648		
Estimated Flood Damage (subtract)	\$ 638,124,326	50%	\$ 319,062,163		
	<u>\$ 64,256,899,974</u>		<u>\$ 63,755,060,072</u>		

Drainage District

	2017 Certified			Tax Revenues	Tax revenue for \$0.01
Calculation of Net assessed value:	Corrected 8/14/17	Factor	Budget		
ARB Approved Totals	\$ 61,979,758,358	100%	61,979,758,358	\$ 9,872,563	\$ 6,170,352
Under ARB Review Totals	\$ 1,805,516,317	90%	\$ 1,624,964,685		
Estimated Flood Damage (subtract)	\$ 638,124,326	50%	\$ 319,062,163		
	<u>\$ 63,785,274,675</u>		<u>\$ 63,285,660,880</u>		

	Proposed	Effective	Rollback
Fort Bend County	\$0.453000	\$0.447383	\$0.466171
Drainage District Maintenance Fund	\$0.016000	\$0.015517	\$0.016758
TOTAL	<u>\$0.469000</u>		<u>\$0.482929</u>

**FORT BEND COUNTY
2018 ADOPTED BUDGET FINANCE SUMMARY**

	FORT BEND COUNTY 1	GENERAL FUND FUND-100	JUVENILE PROBATION FUND-150	ROAD & BRIDGE FUND-155
Unallocated Estimated Fund Balance	77,770,377	48,767,410	53,400	6,115,098
Designated for CIP Projects	23,090,523	10,711,942	-	3,779,220
Current CIP funds to be used in next 3 years (90%)	20,781,471	9,640,748	-	3,401,298
Total Estimated Beginning Balance	80,079,429	49,838,604	53,400	6,493,020
Estimated Tax Revenue	291,462,725	226,266,708	-	14,297,072
Estimated Other Revenue	66,405,668	44,246,396	130,815	7,672,122
Total Estimated Revenue	357,868,393	270,513,104	130,815	21,969,194
Adjusted O & M Budget	400,056,422	262,549,344	14,430,179	24,624,351
Transfers	(34,574,703)	15,793,978	(14,330,178)	-
Total Budget	365,481,719	278,343,322	100,001	24,624,351
Change in Fund Balance	(7,613,327)	(7,830,218)	30,814	(2,655,157)
Estimated Ending Balance	72,466,103	42,008,386	84,214	3,837,863
EB as a Percentage of Budget	19.8%	15.1%	84.2%	15.6%
Net Assessed Value		63,755,060,072	-	63,755,060,072
Tax Rate	\$ 0.4690	\$ 0.3640	\$ -	\$ 0.0230

	DRAINAGE DISTRICT FUND-160	COUNTY LAW LIBRARY FUND-195	GUS GEORGE LAW ACADEMY FUND-200	HISTORICAL COMMISSION FUND-207
Unallocated Estimated Fund Balance	1,746,099	1,254,064	421,003	-
Designated for CIP Projects	8,599,361	-	-	-
Current CIP funds to be used in next 3 years (90%)	7,739,425	-	-	-
Total Estimated Beginning Balance	2,606,035	1,254,064	421,003	-
Estimated Tax Revenue	9,872,563	-	-	-
Estimated Other Revenue	577,601	358,151	110,779	-
Total Estimated Revenue	10,450,164	358,151	110,779	-
Adjusted O & M Budget	10,070,760	403,858	222,460	5,000
Transfers	1,030,000	-	-	(5,000)
Total Budget	11,100,760	403,858	222,460	-
Change in Fund Balance	(650,596)	(45,707)	(111,681)	-
Estimated Ending Balance	1,955,439	1,208,357	309,322	-
EB as a Percentage of Budget	17.6%	299.2%	139.0%	#DIV/0!
Net Assessed Value	63,285,660,880	-	-	-
Tax Rate	\$ 0.0160	\$ -	\$ -	\$ -

**FORT BEND COUNTY
2018 ADOPTED BUDGET FINANCE SUMMARY**

	LIBRARY DONATION FUND-215	FORFEITED ASSETS-TASK FORCE FUND-225	D. A. FEDERAL ASSET FORFEITURE FUND-255	D.A. BAD CHECK COLL FEES FUND-260
Unallocated Estimated Fund Balance	138,929	680,639	-	57,238
Designated for CIP Projects	-	-	-	-
Current CIP funds to be used in next 3 years (90%)	-	-	-	-
Total Estimated Beginning Balance	138,929	680,639	-	57,238
Estimated Tax Revenue	-	-	-	-
Estimated Other Revenue	76,244	24,171	-	27,875
Total Estimated Revenue	76,244	24,171	-	27,875
Adjusted O & M Budget	118,000	250,685	-	76,709
Transfers	-	-	-	-
Total Budget	118,000	250,685	-	76,709
Change in Fund Balance	(41,756)	(226,514)	-	(48,834)
Estimated Ending Balance	97,173	454,125	-	8,404
EB as a Percentage of Budget	82.3%	181.2%	#DIV/0!	11.0%
Net Assessed Value	-	-	-	-
Tax Rate	\$ -	\$ -	\$ -	\$ -

	ELECTIONS CONTRACT FUND-300	FORFEITED ASSETS- TASK(FEDERAL) FUND-305	SHERIFF F/ASSETS- STATE FUND-310	SHERIFF F/ASSETS- FEDERAL FUND-315
Unallocated Estimated Fund Balance	548,527	46,609	345,084	130,214
Designated for CIP Projects	-	-	-	-
Current CIP funds to be used in next 3 years (90%)	-	-	-	-
Total Estimated Beginning Balance	548,527	46,609	345,084	130,214
Estimated Tax Revenue	-	-	-	-
Estimated Other Revenue	343,550	-	28,754	2,103
Total Estimated Revenue	343,550	-	28,754	2,103
Adjusted O & M Budget	637,718	33,680	255,000	130,000
Transfers	-	-	-	-
Total Budget	637,718	33,680	255,000	130,000
Change in Fund Balance	(294,168)	(33,680)	(226,246)	(127,897)
Estimated Ending Balance	254,359	12,929	118,838	2,317
EB as a Percentage of Budget	39.9%	38.4%	46.6%	1.8%
Net Assessed Value	-	-	-	-
Tax Rate	\$ -	\$ -	\$ -	\$ -

**FORT BEND COUNTY
2018 ADOPTED BUDGET FINANCE SUMMARY**

	ASSET FORTFEITURE- CONST PCT 2 FUND-320	FIRE MARSHAL STATE FORFEITURE FUND-332	D. A. STATE ASSET FORFEITURE FUND-335	CHILD SUPPORT FEDERAL REIMB FUND-410
Unallocated Estimated Fund Balance	2,364	5	193,499	247,899
Designated for CIP Projects	-	-	-	-
Current CIP funds to be used in next 3 years (90%)	-	-	-	-
Total Estimated Beginning Balance	2,364	5	193,499	247,899
Estimated Tax Revenue	-	-	-	-
Estimated Other Revenue	-	-	982	189,344
Total Estimated Revenue	-	-	982	189,344
Adjusted O & M Budget	-	-	94,047	6,300
Transfers	-	-	-	-
Total Budget	-	-	94,047	6,300
Change in Fund Balance	-	-	(93,065)	183,044
Estimated Ending Balance	2,364	5	100,434	430,943
EB as a Percentage of Budget	#DIV/0!	#DIV/0!	106.8%	6840.4%
Net Assessed Value	-	-	-	-
Tax Rate	\$ -	\$ -	\$ -	\$ -

	DEBT SERVICE FUND-605	EMPLOYEE BENEFITS FUND-850	OTHER SELF-FUNDED INSURANCE FUND-855
Unallocated Estimated Fund Balance	7,892,711	7,527,839	1,601,746
Designated for CIP Projects	-	-	-
Current CIP funds to be used in next 3 years (90%)	-	-	-
Total Estimated Beginning Balance	7,892,711	7,527,839	1,601,746
Estimated Tax Revenue	41,026,381	-	-
Estimated Other Revenue	658,585	9,556,904	2,401,292
Total Estimated Revenue	41,684,966	9,556,904	2,401,292
Adjusted O & M Budget	40,268,919	41,153,153	4,726,260
Transfers	-	(31,534,626)	(5,528,877)
Total Budget	40,268,919	9,618,527	(802,617)
Change in Fund Balance	1,416,047	(61,623)	3,203,909
Estimated Ending Balance	9,308,758	7,466,216	4,805,655
EB as a Percentage of Budget	23.1%	77.6%	-598.7%
Net Assessed Value	63,755,060,072	-	-
Tax Rate	\$ 0.0660	\$ -	\$ -

**Fort Bend County
FY2018 Budget Summary**

DESCRIPTION	VARIANCE			
	2016 ACTUALS	2017 ADOPTED	2018 ADOPTED	2018 Proposed - 2017 Adopted
100400100 COUNTY JUDGE	\$ 673,092	\$ 773,715	\$ 803,380	3.83%
100401100 COMMISSIONER PRECINCT 1	\$ 460,770	\$ 477,937	\$ 586,842	22.79%
100401200 COMMISSIONER PRECINCT 2	\$ 619,236	\$ 639,623	\$ 657,638	2.82%
100401300 COMMISSIONER PRECINCT 3	\$ 551,117	\$ 645,095	\$ 655,503	1.61%
100401400 COMMISSIONER PRECINCT 4	\$ 430,608	\$ 487,446	\$ 498,265	2.22%
100403100 COUNTY CLERK	\$ 3,941,487	\$ 4,685,616	\$ 5,112,535	9.11%
100409100 NON-DEPARTMENTAL	\$ 15,412,989	\$ 17,959,558	\$ 17,659,646	-1.67%
100410100 RISK MANAGEMENT/INSURANCE	\$ 927,480	\$ 1,038,505	\$ 1,102,751	6.19%
100411100 ELECTIONS ADMINISTRATOR	\$ 884,009	\$ 864,071	\$ 988,776	14.43%
100411102 ELECTIONS SERVICES	\$ 594,327	\$ 572,431	\$ 696,385	21.65%
100412100 HUMAN RESOURCES	\$ 986,904	\$ 986,144	\$ 1,008,092	2.23%
100414100 VEHICLE MAINTENANCE	\$ 10,426	\$ 32,315	\$ 82,032	153.85%
100416100 RECORDS MANAGEMENT	\$ 400,748	\$ 416,236	\$ 428,009	2.83%
100417100 CENTRAL MAILROOM	\$ 839,576	\$ 794,933	\$ 814,144	2.42%
100418100 FACILITIES MGMT & PLANNING	\$ 663,790	\$ 667,692	\$ 697,594	4.48%
100418101 FACILITIES MAINTENANCE	\$ 1,814,744	\$ 2,211,764	\$ 2,485,202	12.36%
100418102 FACILITIES OPERATIONS	\$ 4,364,433	\$ 4,750,078	\$ 4,800,035	1.05%
100418103 FACILITIES CUSTODIAL	\$ 1,177,726	\$ 1,277,567	\$ 1,308,465	2.42%
100418104 JAIL MAINTENANCE	\$ 1,143,742	\$ 1,641,018	\$ 1,539,320	-6.20%
100418105 INTERDEPARTMENTAL CONSTRUCTION	\$ 1,233,123	\$ 1,261,156	\$ 1,245,537	-1.24%
100426100 COUNTY COURT AT LAW #1	\$ 1,034,813	\$ 838,566	\$ 846,415	0.94%
100426200 COUNTY COURT AT LAW #2	\$ 963,803	\$ 831,138	\$ 849,780	2.24%
100426300 COUNTY COURT AT LAW #3	\$ 1,107,374	\$ 835,685	\$ 842,171	0.78%
100426400 COUNTY COURT AT LAW #4	\$ 1,651,264	\$ 841,243	\$ 843,472	0.26%
100426500 ASSOCIATE COUNTY COURT AT LAW	\$ 258,082	\$ -	\$ -	#DIV/0!
100426600 COUNTY COURT AT LAW #5	\$ 806,253	\$ 823,739	\$ 830,765	0.85%
100426650 COUNTY COURT AT LAW #6	\$ -	\$ -	\$ 667,378	#DIV/0!

**Fort Bend County
FY2018 Budget Summary**

DESCRIPTION	2018			VARIANCE
	2016 ACTUALS	2017 ADOPTED	2018 ADOPTED	2018 Proposed - 2017 Adopted
100435100 240TH DISTRICT COURT	\$ 942,809	\$ 495,237	\$ 508,584	2.70%
100435200 268TH DISTRICT COURT	\$ 856,827	\$ 528,666	\$ 528,802	0.03%
100435300 328TH DISTRICT COURT	\$ 894,744	\$ 689,626	\$ 697,182	1.10%
100435400 387TH DISTRICT COURT	\$ 632,335	\$ 612,582	\$ 622,472	1.61%
100435500 400TH DISTRICT COURT	\$ 1,202,085	\$ 473,038	\$ 486,179	2.78%
100435600 434TH DISTRICT COURT	\$ 1,416,128	\$ 525,376	\$ 507,822	-3.34%
100435700 505TH DISTRICT COURT	\$ 329,555	\$ 710,368	\$ 707,557	-0.40%
100435800 458TH DISTRICT COURT	\$ -	\$ -	\$ 513,342	#DIV/0!
100440100 CHILD SUPPORT	\$ 462,793	\$ 505,236	\$ 512,249	1.39%
100450100 DISTRICT CLERK	\$ 4,241,228	\$ 4,652,926	\$ 5,017,806	7.84%
100450101 DISTRICT CLERK JURY PAYMENTS	\$ 203,277	\$ 275,000	\$ 280,500	2.00%
100455100 JUSTICE OF THE PEACE PCT1 PL1	\$ 515,297	\$ 542,529	\$ 559,080	3.05%
100455200 JUSTICE OF THE PEACE PCT1 PL2	\$ 667,857	\$ 696,821	\$ 692,000	-0.69%
100455300 JUSTICE OF THE PEACE #2	\$ 541,916	\$ 572,403	\$ 619,203	8.18%
100455400 JUSTICE OF THE PEACE #3	\$ 627,129	\$ 657,343	\$ 674,087	2.55%
100455500 JUSTICE OF THE PEACE #4	\$ 537,610	\$ 569,164	\$ 570,739	0.28%
100460100 BAIL BOND BOARD	\$ 92,563	\$ 96,640	\$ 101,464	4.99%
100475100 COUNTY ATTORNEY	\$ 7,057,620	\$ 2,710,122	\$ 2,756,863	1.72%
100480100 DISTRICT ATTORNEY	\$ 10,104,766	\$ 11,530,255	\$ 12,703,525	10.18%
100485100 PUBLIC DEFENDER	\$ 778,638	\$ 1,225,901	\$ 1,615,810	31.81%
100495100 COUNTY AUDITOR	\$ 2,140,126	\$ 2,304,851	\$ 2,331,761	1.17%
100495101 DISTRICT JUDGES FEES/SERVICES	\$ -	\$ 2,915,104	\$ 3,000,000	2.91%
100497100 COUNTY TREASURER	\$ 939,590	\$ 990,736	\$ 992,872	0.22%
100497101 COURT COLLECTIONS	\$ 136,609	\$ 142,922	\$ 146,979	2.84%
100497102 EMS COLLECTIONS	\$ 558,577	\$ 606,638	\$ -	-100.00%
100499100 TAX COLLECTOR/ASSESSOR	\$ 4,698,540	\$ 5,274,057	\$ 5,349,072	1.42%
100501100 BUDGET OFFICE	\$ 569,188	\$ 627,434	\$ 644,592	2.73%

**Fort Bend County
FY2018 Budget Summary**

DESCRIPTION	2018			VARIANCE
	2016 ACTUALS	2017 ADOPTED	2018 ADOPTED	2018 Proposed - 2017 Adopted
100503100 INFORMATION TECHNOLOGY	\$ 7,815,521	\$ 9,236,549	\$ 10,559,969	14.33%
100505100 PURCHASING	\$ 906,011	\$ 948,025	\$ 974,827	2.83%
100512100 SHERIFF DETENTION OPERATING	\$ 30,023,671	\$ 31,480,945	\$ 33,684,178	7.00%
100512101 SHERIFF - BAILIFFS	\$ 2,900,389	\$ 3,225,571	\$ 3,597,774	11.54%
100535100 CIVIL SERVICE COMMISSION	\$ 93,190	\$ 98,526	\$ 100,010	1.51%
100540100 AMBULANCE-EMS	\$ 13,155,864	\$ 15,151,978	\$ 16,673,044	10.04%
100543100 FIRE MARSHAL	\$ 2,796,314	\$ 3,138,865	\$ 3,344,690	6.56%
100545100 DEPT OF PUBLIC SAFETY	\$ 141,092	\$ 153,714	\$ 165,884	7.92%
100545101 DPS - LICENSE & WEIGHT	\$ 4,733	\$ 6,627	\$ 6,760	2.01%
100550100 CONSTABLE PCT 1	\$ 1,712,155	\$ 2,155,714	\$ 2,321,950	7.71%
100550200 CONSTABLE PCT 2	\$ 1,834,117	\$ 1,961,474	\$ 2,135,424	8.87%
100550300 CONSTABLE PCT 3	\$ 1,133,872	\$ 1,310,669	\$ 1,734,800	32.36%
100550400 CONSTABLE PCT 4	\$ 1,336,844	\$ 1,417,691	\$ 1,705,330	20.29%
100555100 240th,400th DIST CT ASSOC JDG	\$ 265,211	\$ 268,363	\$ 286,501	6.76%
100555101 INDIGENT DEFENSE PROGRAM	\$ 289,834	\$ 290,623	\$ 334,997	15.27%
100555102 BEHAVIORAL HEALTH SERVICES	\$ 321,890	\$ 520,271	\$ 592,068	13.80%
100555103 268th,434th DIST CT ASSOC JDG	\$ 180,637	\$ 276,757	\$ 291,641	5.38%
100555104 COURTS ADMINISTRATION	\$ -	\$ 175,828	\$ 206,529	17.46%
100555105 ASSOC. COUNTY COURT AT LAW A	\$ -	\$ 266,068	\$ 288,171	8.31%
100555106 ASSOC. COUNTY COURT AT LAW B	\$ -	\$ 266,542	\$ 293,718	10.20%
100560100 SHERIFF ENFORCEMENT OPERATING	\$ 34,111,707	\$ 39,048,640	\$ 39,681,758	1.62%
100560112 COMMISSARY ADMINISTRATION	\$ 19,399	\$ -	\$ -	#DIV/0!
100565101 DEATH INVESTIGATORS	\$ 21,906	\$ 70,100	\$ 154,521	120.43%
100570100 ADULT PROBATION OPERATING	\$ 143,035	\$ 161,414	\$ 159,137	-1.41%
100570102 CSR PROGRAM	\$ 330,079	\$ 348,443	\$ 383,173	9.97%
100570103 DRUG COURT - COUNTY	\$ 80,655	\$ 103,000	\$ 105,060	2.00%
100575105 JUVENILE PROB. OPERATING	\$ 13,373,064	\$ 14,218,884	\$ 14,330,178	0.78%

**Fort Bend County
FY2018 Budget Summary**

DESCRIPTION	VARIANCE			
	2016 ACTUALS	2017 ADOPTED	2018 ADOPTED	2018 Proposed - 2017 Adopted
100575107 JUVENILE TRUANCY COURT	\$ 304,353	\$ 320,830	\$ -	-100.00%
100580100 EMERGENCY MANAGEMENT-COUNTY	\$ 638,716	\$ 733,775	\$ 872,893	18.96%
100610100 PUBLIC TRANSPORTATION	\$ 22,901	\$ 2,586,842	\$ 2,638,579	2.00%
100622100 ENGINEERING	\$ 2,427,343	\$ 2,708,549	\$ 2,732,521	0.89%
100622101 LANDFILL	\$ 11,799	\$ 181,806	\$ 119,986	-34.00%
100622102 RECYCLING CENTER	\$ 269,729	\$ 217,945	\$ 340,069	56.03%
100622103 HOUSEHOLD/AG WASTE PROGRAM	\$ 99,131	\$ 90,983	\$ -	-100.00%
100630100 CLINICAL HEALTH SERVICES	\$ 508,037	\$ 559,832	\$ 701,724	25.35%
100630101 CLINICAL HEALTH IMMUNIZATION	\$ 376,065	\$ 514,786	\$ 548,430	6.54%
100633100 ANIMAL SERVICES	\$ 1,052,274	\$ 1,341,424	\$ 1,456,870	8.61%
100635100 HEALTH & HUMAN SERVICES	\$ 1,178,715	\$ 1,267,206	\$ 1,301,553	2.71%
100635101 SENIORS CENTER	\$ 270,852	\$ 300,958	\$ 305,594	1.54%
100638100 ENVIRONMENTAL SERVICES	\$ 1,479,754	\$ 1,648,254	\$ 1,623,734	-1.49%
100640100 CIHC COORDINATOR-COUNTY	\$ 2,533,016	\$ 2,196,129	\$ 2,491,336	13.44%
100645100 SOCIAL SERVICES	\$ 1,122,065	\$ 1,217,790	\$ 1,285,186	5.53%
100647101 CHILD PROTECTIVE SCVS-COUNTY	\$ 166,350	\$ 184,200	\$ 184,200	0.00%
100650100 COUNTY LIBRARY OPERATING	\$ 15,280,759	\$ 16,318,047	\$ 17,434,480	6.84%
100655100 FAIRGROUNDS	\$ 619,494	\$ 762,084	\$ 762,543	0.06%
100657100 JONES CREEK RANCH	\$ 586,201	\$ 577,505	\$ 627,872	8.72%
100660100 PARKS DEPARTMENT	\$ 1,970,972	\$ 2,067,679	\$ 2,173,823	5.13%
100665100 EXTENSION SERVICE	\$ 836,418	\$ 876,752	\$ 908,845	3.66%
100667100 VETERANS SERVICE	\$ 216,014	\$ 232,916	\$ 241,765	3.80%
100685100 CAPITAL OUTLAY-GENERAL FUND	\$ -	\$ 10,665,085	\$ 14,288,552	33.98%
100 GENERAL FUND TOTAL	\$ 229,061,868	\$ 261,156,905	\$ 278,343,321	6.58%

**Fort Bend County
FY2018 Budget Summary**

DESCRIPTION	VARIANCE			
	2016 ACTUALS	2017 ADOPTED	2018 ADOPTED	2018 Proposed - 2017 Adopted
150575100 JUVENILE PROBATION OPERATING	\$ 6,763,954	\$ 1	\$ -	-100.00%
150575101 JUVENILE DETENTION OPERATING	\$ 5,770,847	\$ 1	\$ -	-100.00%
150575108 JUVENILE TRUANCY OFFICERS	\$ 474,828	\$ 100,000	\$ 100,000	0.00%
150 JUVENILE PROBATION TOTAL	\$ 13,009,628	\$ 100,001	\$ 100,000	0.00%
155611100 ROAD & BRIDGE	\$ 21,029,307	\$ 24,706,541	\$ 24,624,351	-0.33%
155 ROAD & BRIDGE TOTAL	\$ 21,029,307	\$ 24,706,541	\$ 24,624,351	-0.33%
160620100 DRAINAGE DISTRICT-COUNTY	\$ 8,927,192	\$ 11,063,816	\$ 11,100,760	0.33%
160 DRAINAGE DISTRICT TOTAL	\$ 8,927,192	\$ 11,063,816	\$ 11,100,760	0.33%
195585100 COUNTY LAW LIBRARY	\$ 342,007	\$ 396,412	\$ 403,858	1.88%
195 COUNTY LAW LIBRARY TOTAL	\$ 342,007	\$ 396,412	\$ 403,858	1.88%
200560111 GUS GEORGE LAW ENF ACADEMY	\$ 196,654	\$ 260,867	\$ 222,460	-14.72%
200 GUS GEORGE LAW ACADEMY TOTAL	\$ 196,654	\$ 260,867	\$ 222,460	-14.72%
215650101 LIBRARY DONATION	\$ 56,615	\$ 115,000	\$ 118,000	2.61%
215 LIBRARY DONATION TOTAL	\$ 56,615	\$ 115,000	\$ 118,000	2.61%
225560112 FORFEITED ASSETS-TASK (STATE)	\$ 88,798	\$ 244,690	\$ 250,685	2.45%
225 FORFEITED ASSETS-TASK FORCE TOTAL	\$ 88,798	\$ 244,690	\$ 250,685	2.45%
255480101 D. A. FEDERAL ASSET FORFEITURE	\$ 738	\$ 52	\$ -	-100.00%
255 D. A. FEDERAL ASSET FORFEITURE TOTAL	\$ 738	\$ 52	\$ -	-100.00%
260480102 D.A. BAD CHECK COLL FEES	\$ 42,341	\$ 25,000	\$ 76,709	206.84%
260 D.A. BAD CHECK COLL FEES TOTAL	\$ 42,341	\$ 25,000	\$ 76,709	206.84%
300411101 ELECTIONS CONTRACT	\$ 599,544	\$ 715,121	\$ 637,718	-10.82%
300 ELECTIONS CONTRACT TOTAL	\$ 599,544	\$ 715,121	\$ 637,718	-10.82%
305560114 FORFEITED ASSETS-TASK(FEDERAL)	\$ 19,971	\$ 28,180	\$ 33,680	19.52%
305 FORFEITED ASSETS-TASK (FEDERAL) TOTAL	\$ 19,971	\$ 28,180	\$ 33,680	19.52%

**Fort Bend County
FY2018 Budget Summary**

DESCRIPTION	2018			VARIANCE
	2016 ACTUALS	2017 ADOPTED	2018 ADOPTED	2018 Proposed - 2017 Adopted
310560115 SHERIFF F/ASSETS-STATE	\$ 183,608	\$ 250,000	\$ 255,000	2.00%
310 SHERIFF F/ASSETS-STATE TOTAL	\$ 183,608	\$ 250,000	\$ 255,000	2.00%
315560116 SHERIFF F/ASSETS-FEDERAL	\$ 201,441	\$ 320,000	\$ 130,000	-59.38%
315 SHERIFF F/ASSETS-FEDERAL TOTAL	\$ 201,441	\$ 320,000	\$ 130,000	-59.38%
320550204 ASSET FORTFEITURE-CONST PCT 2	\$ -	\$ 2,330	\$ -	-100.00%
320 ASSET FORTFEITURE-CONST PCT 2 TOTAL	\$ -	\$ 2,330	\$ -	-100.00%
332543102 FIRE MARSHAL STATE FORFEITURE	\$ -	\$ 657	\$ -	-100.00%
332 FIRE MARSHAL STATE FORFEITURE TOTAL	\$ -	\$ 657	\$ -	-100.00%
335480104 D. A. STATE ASSET FORFEITURE	\$ 53,609	\$ 149,140	\$ 94,047	-36.94%
335 D. A. STATE ASSET FORFEITURE TOTAL	\$ 53,609	\$ 149,140	\$ 94,047	-36.94%
410440101 CHILD SUPPORT TITLE IV-D REIMB	\$ 1,194	\$ 12,639	\$ 6,300	-50.15%
410 CHILD SUPPORT FEDERAL REIMB TOTAL	\$ 1,194	\$ 12,639	\$ 6,300	-50.15%
605680200 DEBT SERVICE	\$ 10,000	\$ 500,000	\$ 500,000	0.00%
605680225 2007 UNLIMITED TAX ROAD	\$ 1,214,550	\$ -	\$ -	#DIV/0!
605680230 2007 FACILITIES BOND	\$ 4,968,000	\$ 4,968,125	\$ -	-100.00%
605680235 2009 JUSTICE CENTER BONDS	\$ 4,740,281	\$ 3,036,400	\$ 3,038,825	0.08%
605680240 2009 UNLIMITED TAX ROAD	\$ 2,994,688	\$ 2,210,200	\$ 2,210,300	0.00%
605680245 2009 UNLMTD TAX ROAD REFUNDING	\$ 2,355,350	\$ 2,252,250	\$ 2,154,375	-4.35%
605680250 2012 UNLIMITED TAX ROAD	\$ 4,497,275	\$ 4,495,100	\$ 4,497,500	0.05%
605680255 2014 UNLMTD TAX ROAD REFUNDING	\$ 2,144,588	\$ 2,149,638	\$ 2,147,894	-0.08%
605680260 2015A UNLMTD TAX ROAD & RFDG	\$ 3,498,900	\$ 4,521,700	\$ 4,520,825	-0.02%
605680265 2015B FACILITIES REFUNDING	\$ 4,494,400	\$ 4,495,400	\$ 9,107,150	102.59%
605680270 2016A UNLMTD TAX ROAD & RFDG	\$ 35,816,252	\$ 5,137,000	\$ 5,140,750	0.07%
605680275 2016B FACILITIES & J.C. RFDG.	\$ 56,176,666	\$ 5,874,550	\$ 5,874,800	0.00%
605680315 2010 FBFCWSC REFUNDING	\$ 1,183,600	\$ 1,130,000	\$ 1,076,500	-4.73%
605 DEBT SERVICE TOTAL	\$ 124,094,549	\$ 40,770,363	\$ 40,268,919	-1.23%

**Fort Bend County
FY2018 Budget Summary**

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 ADOPTED	VARIANCE 2018 Proposed - 2017 Adopted
850410103 EMPLOYEE BENEFITS	\$ 35,812,241	\$ 6,662,159	\$ 9,618,527	44.38%
850410104 EMPLOYEE HEALTH CLINIC	\$ 1,025,530	\$ -	\$ -	#DIV/0!
850410107 EMPLOYEE WELLNESS PROGRAM	\$ -	\$ -	\$ -	#DIV/0!
850 EMPLOYEE BENEFITS TOTAL	\$ 36,837,771	\$ 6,662,159	\$ 9,618,527	44.38%
855410102 WORKER'S COMPENSATION	\$ 1,071,988	\$ -	\$ -	#DIV/0!
855410105 UNEMPLOYMENT INSURANCE	\$ 235,671	\$ -	\$ -	#DIV/0!
855410106 PROPERTY/CASUALTY/ LIABILITY	\$ 2,265,947	\$ (654,077)	\$ (802,617)	22.71%
855 OTHER SELF-FUNDED INSURANCE TOTAL	\$ 3,573,606	\$ (654,077)	\$ (802,617)	22.71%
GRAND TOTAL	\$ 438,320,439	\$ 346,325,797	\$ 365,481,719	5.53%

FORT BEND COUNTY
FY 2018 ADOPTED BUDGET BY CATEGORY

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 PROPOSED
100400100 COUNTY JUDGE			
SALARIES AND PERSONNEL COST	\$ 658,614	\$ 748,283	\$ 762,829
OPERATING AND TRAINING COST	\$ 14,107	\$ 24,180	\$ 38,643
INFORMATION AND TECHNOLOGY COST	\$ 371	\$ 1,252	\$ 1,909
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100400100 COUNTY JUDGE EXPENSE TOTALS	\$ 673,092	\$ 773,715	\$ 803,381
100401100 COMMISSIONER PRECINCT 1			
SALARIES AND PERSONNEL COST	\$ 452,109	\$ 465,845	\$ 559,675
OPERATING AND TRAINING COST	\$ 8,661	\$ 12,092	\$ 23,288
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 3,879
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100401100 COMMISSIONER PCT 1 EXPENSE TOTALS	\$ 460,770	\$ 477,937	\$ 586,842
100401200 COMMISSIONER PRECINCT 2			
SALARIES AND PERSONNEL COST	\$ 587,368	\$ 607,540	\$ 608,599
OPERATING AND TRAINING COST	\$ 31,817	\$ 32,083	\$ 49,039
INFORMATION AND TECHNOLOGY COST	\$ 52	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100401200 COMMISSIONER PCT 2 EXPENSE TOTALS	\$ 619,237	\$ 639,623	\$ 657,638
100401300 COMMISSIONER PRECINCT 3			
SALARIES AND PERSONNEL COST	\$ 526,597	\$ 605,218	\$ 601,864
OPERATING AND TRAINING COST	\$ 23,929	\$ 39,877	\$ 53,639
INFORMATION AND TECHNOLOGY COST	\$ 592	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100401300 COMMISSIONER PCT 3 EXPENSE TOTALS	\$ 551,118	\$ 645,095	\$ 655,503
100401400 COMMISSIONER PRECINCT 4			
SALARIES AND PERSONNEL COST	\$ 421,836	\$ 475,482	\$ 476,000
OPERATING AND TRAINING COST	\$ 8,298	\$ 11,964	\$ 22,265
INFORMATION AND TECHNOLOGY COST	\$ 473	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100401400 COMMISSIONER PCT 4 EXPENSE TOTALS	\$ 430,607	\$ 487,446	\$ 498,265

FORT BEND COUNTY
FY 2018 ADOPTED BUDGET BY CATEGORY

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 PROPOSED
100403100 COUNTY CLERK			
SALARIES AND PERSONNEL COST	\$ 3,820,306	\$ 4,529,874	\$ 4,877,720
OPERATING AND TRAINING COST	\$ 94,851	\$ 113,816	\$ 194,515
INFORMATION AND TECHNOLOGY COST	\$ 26,330	\$ 41,926	\$ 40,300
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100403100 COUNTY CLERK EXPENSE TOTALS	\$ 3,941,487	\$ 4,685,616	\$ 5,112,535
100409100 NON-DEPARTMENTAL			
SALARIES AND PERSONNEL COST	\$ 5,098,401	\$ 5,588,305	\$ 4,876,649
OPERATING AND TRAINING COST	\$ 8,070,733	\$ 12,371,253	\$ 12,782,997
CAPITAL ACQUISITIONS COST	\$ 2,070,361	\$ -	\$ -
PRIOR PERIOD CORRECTIONS	\$ 173,495	\$ -	\$ -
100409100 NON-DEPARTMENTAL EXPENSES TOTALS	\$ 15,412,990	\$ 17,959,558	\$ 17,659,646
100410100 RISK MANAGEMENT/INSURANCE			
SALARIES AND PERSONNEL COST	\$ 779,761	\$ 855,208	\$ 859,643
OPERATING AND TRAINING COST	\$ 139,984	\$ 183,297	\$ 243,108
INFORMATION AND TECHNOLOGY COST	\$ 551	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ 7,185	\$ -	\$ -
100410100 RISK MANAGEMENT/INSURANCE EXPENSE TOTALS	\$ 927,481	\$ 1,038,505	\$ 1,102,751
100411100 ELECTIONS ADMINISTRATOR			
SALARIES AND PERSONNEL COST	\$ 680,159	\$ 726,756	\$ 756,862
OPERATING AND TRAINING COST	\$ 203,851	\$ 137,315	\$ 231,913
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100411100 ELECTIONS ADMINISTRATOR EXPENSE TOTALS	\$ 884,010	\$ 864,071	\$ 988,775
100411102 ELECTIONS SERVICES			
SALARIES AND PERSONNEL COST	\$ 321,295	\$ 245,663	\$ 381,497
OPERATING AND TRAINING COST	\$ 263,675	\$ 318,368	\$ 306,388
INFORMATION AND TECHNOLOGY COST	\$ 9,357	\$ 8,400	\$ 8,500
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100411102 ELECTIONS SERVICES EXPENSE TOTALS	\$ 594,327	\$ 572,431	\$ 696,385

FORT BEND COUNTY
FY 2018 ADOPTED BUDGET BY CATEGORY

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 PROPOSED
100412100 HUMAN RESOURCES			
SALARIES AND PERSONNEL COST	\$ 822,615	\$ 859,587	\$ 864,196
OPERATING AND TRAINING COST	\$ 157,567	\$ 126,557	\$ 143,896
INFORMATION AND TECHNOLOGY COST	\$ 1,402	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ 5,320	\$ -	\$ -
100412100 HUMAN RESOURCES EXPENSE TOTALS	\$ 986,904	\$ 986,144	\$ 1,008,092
100414100 VEHICLE MAINTENANCE			
SALARIES AND PERSONNEL COST	\$ 755,506	\$ 906,993	\$ 904,294
OPERATING AND TRAINING COST	\$ (947,435)	\$ (911,278)	\$ (966,964)
INFORMATION AND TECHNOLOGY COST	\$ 30	\$ -	\$ 202
CAPITAL ACQUISITIONS COST	\$ 203,563	\$ 36,600	\$ 144,500
PRIOR PERIOD CORRECTIONS COSTS	\$ (1,237)	\$ -	\$ -
100414100 VEHICLE MAINTENANCE EXPENSE TOTALS	\$ 10,427	\$ 32,315	\$ 82,032
100416100 RECORDS MANAGEMENT			
SALARIES AND PERSONNEL COST	\$ 368,707	\$ 399,993	\$ 403,505
OPERATING AND TRAINING COST	\$ 19,031	\$ 16,243	\$ 24,403
INFORMATION AND TECHNOLOGY COST	\$ 7,579	\$ -	\$ 101
CAPITAL ACQUISITIONS COST	\$ 5,431	\$ -	\$ -
100416100 RECORDS MANAGEMENT EXPENSE TOTALS	\$ 400,748	\$ 416,236	\$ 428,009
100417100 CENTRAL MAILROOM			
SALARIES AND PERSONNEL COST	\$ 215,730	\$ 225,995	\$ 228,201
OPERATING AND TRAINING COST	\$ 599,196	\$ 568,938	\$ 585,942
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ 24,650	\$ -	\$ -
100417100 CENTRAL MAILROOM EXPENSE TOTALS	\$ 839,576	\$ 794,933	\$ 814,143
100418100 FACILITIES MGMT & PLANNING			
SALARIES AND PERSONNEL COST	\$ 605,371	\$ 628,301	\$ 639,950
OPERATING AND TRAINING COST	\$ 32,605	\$ 39,391	\$ 57,643
INFORMATION AND TECHNOLOGY COST	\$ 1,664	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ 24,150	\$ -	\$ -
100418100 FACILITIES MGMT & PLANNING EXPENSE TOTALS	\$ 663,790	\$ 667,692	\$ 697,593

FORT BEND COUNTY
FY 2018 ADOPTED BUDGET BY CATEGORY

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 PROPOSED
100418101 FACILITIES MAINTENANCE			
SALARIES AND PERSONNEL COST	\$ 881,587	\$ 1,086,612	\$ 1,196,409
OPERATING AND TRAINING COST	\$ 886,768	\$ 979,307	\$ 1,201,494
INFORMATION AND TECHNOLOGY COST	\$ 13,669	\$ 14,056	\$ 8,300
CAPITAL ACQUISITIONS COST	\$ 32,720	\$ 131,790	\$ 79,000
100418101 FACILITIES MAINTENANCE EXPENSE TOTALS	\$ 1,814,744	\$ 2,211,765	\$ 2,485,203
100418102 FACILITIES OPERATIONS			
SALARIES AND PERSONNEL COST	\$ 196,697	\$ 220,809	\$ 222,016
OPERATING AND TRAINING COST	\$ 4,111,227	\$ 4,529,269	\$ 4,578,019
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
PRIOR PERIOD CORRECTIONS COSTS	\$ 56,510	\$ -	\$ -
100418102 FACILITIES OPERATIONS EXPENSE TOTALS	\$ 4,364,434	\$ 4,750,078	\$ 4,800,035
100418103 FACILITIES CUSTODIAL			
SALARIES AND PERSONNEL COST	\$ 565,976	\$ 601,455	\$ 589,846
OPERATING AND TRAINING COST	\$ 611,750	\$ 676,112	\$ 718,619
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100418103 FACILITIES CUSTODIAL EXPENSE TOTALS	\$ 1,177,726	\$ 1,277,567	\$ 1,308,465
100418104 JAIL MAINTENANCE			
SALARIES AND PERSONNEL COST	\$ 654,481	\$ 723,822	\$ 713,613
OPERATING AND TRAINING COST	\$ 478,992	\$ 779,596	\$ 810,707
INFORMATION AND TECHNOLOGY COST	\$ 10,269	\$ 12,315	\$ 15,000
CAPITAL ACQUISITIONS COST	\$ -	\$ 125,285	\$ -
100418104 JAIL MAINTENANCE EXPENSE TOTALS	\$ 1,143,742	\$ 1,641,018	\$ 1,539,320
100418105 INTERDEPARTMENTAL CONSTRUCTION			
SALARIES AND PERSONNEL COST	\$ 1,140,132	\$ 1,162,344	\$ 1,152,039
OPERATING AND TRAINING COST	\$ 37,666	\$ 74,312	\$ 93,498
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ 55,325	\$ 24,500	\$ -
100418105 INTERDEPARTMENTAL CONSTRUCTION EXPENSE TOTALS	\$ 1,233,123	\$ 1,261,156	\$ 1,245,537

FORT BEND COUNTY
FY 2018 ADOPTED BUDGET BY CATEGORY

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 PROPOSED
100426100 COUNTY COURT AT LAW #1			
SALARIES AND PERSONNEL COST	\$ 573,772	\$ 592,675	\$ 598,543
OPERATING AND TRAINING COST	\$ 460,123	\$ 245,891	\$ 247,701
INFORMATION AND TECHNOLOGY COST	\$ 918	\$ -	\$ 171
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100426100 COUNTY COURT AT LAW #1 EXPENSE TOTALS	\$ 1,034,813	\$ 838,566	\$ 846,415
100426200 COUNTY COURT AT LAW #2			
SALARIES AND PERSONNEL COST	\$ 566,399	\$ 587,467	\$ 596,314
OPERATING AND TRAINING COST	\$ 397,286	\$ 243,671	\$ 253,466
INFORMATION AND TECHNOLOGY COST	\$ 119	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100426200 COUNTY COURT AT LAW #2 EXPENSE TOTALS	\$ 963,804	\$ 831,138	\$ 849,780
100426300 COUNTY COURT AT LAW #3			
SALARIES AND PERSONNEL COST	\$ 550,512	\$ 592,404	\$ 599,931
OPERATING AND TRAINING COST	\$ 556,862	\$ 243,281	\$ 242,240
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100426300 COUNTY COURT AT LAW #3 EXPENSE TOTALS	\$ 1,107,374	\$ 835,685	\$ 842,171
100426400 COUNTY COURT AT LAW #4			
SALARIES AND PERSONNEL COST	\$ 543,375	\$ 597,669	\$ 596,910
OPERATING AND TRAINING COST	\$ 1,107,888	\$ 243,574	\$ 246,562
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100426400 COUNTY COURT AT LAW #4 EXPENSE TOTALS	\$ 1,651,263	\$ 841,243	\$ 843,472
100426500 ASSOCIATE COUNTY COURT AT LAW			
SALARIES AND PERSONNEL COST	\$ 244,251	\$ -	\$ -
OPERATING AND TRAINING COST	\$ 13,831	\$ -	\$ -
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100426500 ASSOCIATE CCL EXPENSE TOTALS	\$ 258,082	\$ -	\$ -

FORT BEND COUNTY
FY 2018 ADOPTED BUDGET BY CATEGORY

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 PROPOSED
100426600 COUNTY COURT AT LAW #5			
SALARIES AND PERSONNEL COST	\$ 412,694	\$ 575,086	\$ 581,246
OPERATING AND TRAINING COST	\$ 372,718	\$ 248,653	\$ 249,519
INFORMATION AND TECHNOLOGY COST	\$ 14,995	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ 5,846	\$ -	\$ -
100426600 COUNTY COURT AT LAW #5 EXPENSE TOTALS	\$ 806,253	\$ 823,739	\$ 830,765
100426700 COUNTY COURT AT LAW #6			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ 441,759
OPERATING AND TRAINING COST	\$ -	\$ -	\$ 215,833
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 9,786
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100426700 COUNTY COURT AT LAW #6 EXPENSE TOTALS	\$ -	\$ -	\$ 667,378
100435100 240TH DISTRICT COURT			
SALARIES AND PERSONNEL COST	\$ 243,640	\$ 259,864	\$ 273,063
OPERATING AND TRAINING COST	\$ 695,675	\$ 235,373	\$ 235,522
INFORMATION AND TECHNOLOGY COST	\$ 3,494	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100435100 240TH DISTRICT COURT EXPENSE TOTALS	\$ 942,809	\$ 495,237	\$ 508,585
100435200 268TH DISTRICT COURT			
SALARIES AND PERSONNEL COST	\$ 270,838	\$ 279,120	\$ 276,933
OPERATING AND TRAINING COST	\$ 585,989	\$ 249,546	\$ 251,869
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100435200 268TH DISTRICT COURT EXPENSE TOTALS	\$ 856,827	\$ 528,666	\$ 528,802
100435300 328TH DISTRICT COURT			
SALARIES AND PERSONNEL COST	\$ 441,971	\$ 455,601	\$ 452,690
OPERATING AND TRAINING COST	\$ 447,335	\$ 234,025	\$ 244,492
INFORMATION AND TECHNOLOGY COST	\$ 118	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ 5,320	\$ -	\$ -
100435300 328TH DISTRICT COURT EXPENSE TOTALS	\$ 894,744	\$ 689,626	\$ 697,182

**FORT BEND COUNTY
FY 2018 ADOPTED BUDGET BY CATEGORY**

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 PROPOSED
100435400 387TH DISTRICT COURT			
SALARIES AND PERSONNEL COST	\$ 439,666	\$ 453,617	\$ 455,621
OPERATING AND TRAINING COST	\$ 192,669	\$ 158,965	\$ 166,851
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100435400 387TH DISTRICT COURT EXPENSE TOTALS	\$ 632,335	\$ 612,582	\$ 622,472
100435500 400TH DISTRICT COURT			
SALARIES AND PERSONNEL COST	\$ 269,493	\$ 259,911	\$ 270,425
OPERATING AND TRAINING COST	\$ 929,835	\$ 213,127	\$ 215,754
INFORMATION AND TECHNOLOGY COST	\$ 2,757	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100435500 400TH DISTRICT COURT EXPENSE TOTALS	\$ 1,202,085	\$ 473,038	\$ 486,179
100435600 434TH DISTRICT COURT			
SALARIES AND PERSONNEL COST	\$ 274,448	\$ 285,514	\$ 277,993
OPERATING AND TRAINING COST	\$ 1,138,920	\$ 239,862	\$ 229,829
INFORMATION AND TECHNOLOGY COST	\$ 2,760	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100435600 434TH DISTRICT COURT EXPENSE TOTALS	\$ 1,416,128	\$ 525,376	\$ 507,822
100435700 505TH DISTRICT COURT			
SALARIES AND PERSONNEL COST	\$ 268,167	\$ 455,733	\$ 451,706
OPERATING AND TRAINING COST	\$ 58,400	\$ 252,836	\$ 254,352
INFORMATION AND TECHNOLOGY COST	\$ 2,987	\$ 1,799	\$ 1,500
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100435700 505TH DISTRICT COURT EXPENSE TOTALS	\$ 329,554	\$ 710,368	\$ 707,558
100435800 458TH DISTRICT COURT			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ 264,170
OPERATING AND TRAINING COST	\$ -	\$ -	\$ 240,259
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 8,913
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100435800 458TH DISTRICT COURT EXPENSE TOTALS	\$ -	\$ -	\$ 513,342

FORT BEND COUNTY
FY 2018 ADOPTED BUDGET BY CATEGORY

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 PROPOSED
100440100 CHILD SUPPORT			
SALARIES AND PERSONNEL COST	\$ 446,417	\$ 487,665	\$ 487,820
OPERATING AND TRAINING COST	\$ 16,376	\$ 17,571	\$ 24,429
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100440100 CHILD SUPPORT EXPENSE TOTALS	\$ 462,793	\$ 505,236	\$ 512,249
100450100 DISTRICT CLERK			
SALARIES AND PERSONNEL COST	\$ 4,062,141	\$ 4,415,572	\$ 4,682,269
OPERATING AND TRAINING COST	\$ 163,468	\$ 234,021	\$ 332,687
INFORMATION AND TECHNOLOGY COST	\$ 15,619	\$ 3,333	\$ 2,850
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100450100 DISTRICT CLERK EXPENSE TOTALS	\$ 4,241,228	\$ 4,652,926	\$ 5,017,806
100450101 DISTRICT CLERK JURY PAYMENTS			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
OPERATING AND TRAINING COST	\$ 203,277	\$ 275,000	\$ 280,500
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100450101 DISTRICT CLERK JURY PAYMENTS EXPENSE TOTALS	\$ 203,277	\$ 275,000	\$ 280,500
100455100 JUSTICE OF THE PEACE PCT1 PL1			
SALARIES AND PERSONNEL COST	\$ 501,874	\$ 530,729	\$ 534,054
OPERATING AND TRAINING COST	\$ 13,422	\$ 11,800	\$ 25,026
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100455100 JUSTICE OF THE PEACE PCT1 PL1 EXPENSE TOTALS	\$ 515,296	\$ 542,529	\$ 559,080
100455200 JUSTICE OF THE PEACE PCT1 PL2			
SALARIES AND PERSONNEL COST	\$ 642,173	\$ 674,345	\$ 657,741
OPERATING AND TRAINING COST	\$ 17,814	\$ 22,476	\$ 34,259
INFORMATION AND TECHNOLOGY COST	\$ 2,549	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ 5,320	\$ -	\$ -
100455200 JUSTICE OF THE PEACE PCT1 PL2 EXPENSE TOTALS	\$ 667,856	\$ 696,821	\$ 692,000

FORT BEND COUNTY
FY 2018 ADOPTED BUDGET BY CATEGORY

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 PROPOSED
100455300 JUSTICE OF THE PEACE #2			
SALARIES AND PERSONNEL COST	\$ 512,631	\$ 552,435	\$ 586,207
OPERATING AND TRAINING COST	\$ 29,284	\$ 19,969	\$ 32,995
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100455300 JUSTICE OF THE PEACE #2 EXPENSE TOTALS	\$ 541,915	\$ 572,404	\$ 619,202
100455400 JUSTICE OF THE PEACE #3			
SALARIES AND PERSONNEL COST	\$ 615,812	\$ 645,553	\$ 650,044
OPERATING AND TRAINING COST	\$ 11,317	\$ 11,790	\$ 24,043
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100455400 JUSTICE OF THE PEACE #3 EXPENSE TOTALS	\$ 627,129	\$ 657,343	\$ 674,087
100455500 JUSTICE OF THE PEACE #4			
SALARIES AND PERSONNEL COST	\$ 526,352	\$ 556,515	\$ 545,311
OPERATING AND TRAINING COST	\$ 11,258	\$ 12,649	\$ 25,427
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100455500 JUSTICE OF THE PEACE #4 EXPENSE TOTALS	\$ 537,610	\$ 569,164	\$ 570,738
100460100 BAIL BOND BOARD			
SALARIES AND PERSONNEL COST	\$ 90,677	\$ 93,019	\$ 95,857
OPERATING AND TRAINING COST	\$ 1,887	\$ 3,551	\$ 5,587
INFORMATION AND TECHNOLOGY COST	\$ -	\$ 70	\$ 20
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100460100 BAIL BOND BOARD EXPENSE TOTALS	\$ 92,564	\$ 96,640	\$ 101,464
100475100 COUNTY ATTORNEY			
SALARIES AND PERSONNEL COST	\$ 2,431,196	\$ 2,553,019	\$ 2,561,243
OPERATING AND TRAINING COST	\$ 4,606,643	\$ 146,879	\$ 191,030
INFORMATION AND TECHNOLOGY COST	\$ 7,165	\$ 10,223	\$ 4,590
CAPITAL ACQUISITIONS COST	\$ 12,617	\$ -	\$ -
100475100 COUNTY ATTORNEY EXPENSE TOTALS	\$ 7,057,621	\$ 2,710,121	\$ 2,756,863

FORT BEND COUNTY
FY 2018 ADOPTED BUDGET BY CATEGORY

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 PROPOSED
100480100 DISTRICT ATTORNEY			
SALARIES AND PERSONNEL COST	\$ 9,678,639	\$ 10,831,241	\$ 11,602,927
OPERATING AND TRAINING COST	\$ 325,718	\$ 663,697	\$ 1,052,280
INFORMATION AND TECHNOLOGY COST	\$ 34,210	\$ 17,418	\$ 48,318
CAPITAL ACQUISITIONS COST	\$ 66,200	\$ 17,900	\$ -
100480100 DISTRICT ATTORNEY EXPENSE TOTALS	\$ 10,104,767	\$ 11,530,256	\$ 12,703,525
100485100 PUBLIC DEFENDER			
SALARIES AND PERSONNEL COST	\$ 724,600	\$ 815,297	\$ 1,439,500
OPERATING AND TRAINING COST	\$ 33,584	\$ 409,854	\$ 175,360
INFORMATION AND TECHNOLOGY COST	\$ 3,904	\$ 750	\$ 950
CAPITAL ACQUISITIONS COST	\$ 16,550	\$ -	\$ -
100485100 PUBLIC DEFENDER EXPENSE TOTALS	\$ 778,638	\$ 1,225,901	\$ 1,615,810
100495100 COUNTY AUDITOR			
SALARIES AND PERSONNEL COST	\$ 2,083,341	\$ 2,276,025	\$ 2,253,024
OPERATING AND TRAINING COST	\$ 56,598	\$ 27,120	\$ 77,362
INFORMATION AND TECHNOLOGY COST	\$ 186	\$ 1,706	\$ 1,375
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100495100 COUNTY AUDITOR EXPENSE TOTALS	\$ 2,140,125	\$ 2,304,851	\$ 2,331,761
100495101 DISTRICT JUDGES FEES/SERVICES			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
OPERATING AND TRAINING COST	\$ -	\$ 2,915,104	\$ 3,000,000
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100495101 DISTRICT JUDGES FEES/SERVICES EXPENSE TOTALS	\$ -	\$ 2,915,104	\$ 3,000,000
100497100 COUNTY TREASURER			
SALARIES AND PERSONNEL COST	\$ 764,437	\$ 802,288	\$ 784,824
OPERATING AND TRAINING COST	\$ 174,945	\$ 185,925	\$ 201,800
INFORMATION AND TECHNOLOGY COST	\$ 207	\$ 2,523	\$ 6,248
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100497100 COUNTY TREASURER EXPENSE TOTALS	\$ 939,589	\$ 990,736	\$ 992,872

**FORT BEND COUNTY
FY 2018 ADOPTED BUDGET BY CATEGORY**

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 PROPOSED
100497101 COURT COLLECTIONS			
SALARIES AND PERSONNEL COST	\$ 121,871	\$ 126,827	\$ 128,066
OPERATING AND TRAINING COST	\$ 14,575	\$ 15,714	\$ 18,524
INFORMATION AND TECHNOLOGY COST	\$ 163	\$ 381	\$ 389
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100497101 COURT COLLECTIONS EXPENSE TOTALS	\$ 136,609	\$ 142,922	\$ 146,979
100497102 EMS COLLECTIONS			
SALARIES AND PERSONNEL COST	\$ 415,414	\$ 442,020	\$ -
OPERATING AND TRAINING COST	\$ 143,126	\$ 164,618	\$ -
INFORMATION AND TECHNOLOGY COST	\$ 37	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100497102 EMS COLLECTIONS EXPENSE TOTALS	\$ 558,577	\$ 606,638	\$ -
100499100 TAX COLLECTOR/ASSESSOR			
SALARIES AND PERSONNEL COST	\$ 4,399,544	\$ 4,971,373	\$ 4,970,015
OPERATING AND TRAINING COST	\$ 271,916	\$ 291,334	\$ 377,937
INFORMATION AND TECHNOLOGY COST	\$ 27,080	\$ 11,350	\$ 1,120
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100499100 TAX COLLECTOR/ASSESSOR EXPENSE TOTALS	\$ 4,698,540	\$ 5,274,057	\$ 5,349,072
100501100 BUDGET OFFICE			
SALARIES AND PERSONNEL COST	\$ 562,010	\$ 613,482	\$ 617,668
OPERATING AND TRAINING COST	\$ 6,910	\$ 13,852	\$ 26,825
INFORMATION AND TECHNOLOGY COST	\$ 267	\$ 100	\$ 100
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100501100 BUDGET OFFICE EXPENSE TOTALS	\$ 569,187	\$ 627,434	\$ 644,593
100503100 INFORMATION TECHNOLOGY			
SALARIES AND PERSONNEL COST	\$ 4,776,697	\$ 5,370,583	\$ 5,438,719
OPERATING AND TRAINING COST	\$ 2,598,175	\$ 3,452,344	\$ 4,692,945
INFORMATION AND TECHNOLOGY COST	\$ 358,665	\$ 355,038	\$ 378,305
CAPITAL ACQUISITIONS COST	\$ 81,986	\$ 58,583	\$ 50,000
100503100 INFORMATION TECHNOLOGY EXPENSE TOTALS	\$ 7,815,523	\$ 9,236,548	\$ 10,559,969

FORT BEND COUNTY
FY 2018 ADOPTED BUDGET BY CATEGORY

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 PROPOSED
100505100 PURCHASING			
SALARIES AND PERSONNEL COST	\$ 876,979	\$ 921,032	\$ 927,511
OPERATING AND TRAINING COST	\$ 26,290	\$ 26,993	\$ 47,315
INFORMATION AND TECHNOLOGY COST	\$ 2,742	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100505100 PURCHASING EXPENSE TOTALS	\$ 906,011	\$ 948,025	\$ 974,826
100512100 SHERIFF DETENTION OPERATING			
SALARIES AND PERSONNEL COST	\$ 23,593,432	\$ 24,653,488	\$ 24,882,691
OPERATING AND TRAINING COST	\$ 6,207,537	\$ 6,615,277	\$ 8,623,811
INFORMATION AND TECHNOLOGY COST	\$ 19,672	\$ 53,060	\$ 72,066
CAPITAL ACQUISITIONS COST	\$ 203,030	\$ 159,121	\$ 105,610
100512100 SHERIFF DETENTION OPERATING EXPENSE TOTALS	\$ 30,023,671	\$ 31,480,946	\$ 33,684,178
100512101 SHERIFF - BAILIFFS			
SALARIES AND PERSONNEL COST	\$ 2,858,577	\$ 3,153,716	\$ 3,406,446
OPERATING AND TRAINING COST	\$ 36,883	\$ 60,914	\$ 165,389
INFORMATION AND TECHNOLOGY COST	\$ 4,928	\$ 10,941	\$ 7,739
CAPITAL ACQUISITIONS	\$ -	\$ -	\$ 18,200
100512101 SHERIFF - BAILIFFS EXPENSES TOTALS	\$ 2,900,388	\$ 3,225,571	\$ 3,597,774
100535100 CIVIL SERVICE COMMISSION			
SALARIES AND PERSONNEL COST	\$ 85,178	\$ 87,831	\$ 87,395
OPERATING AND TRAINING COST	\$ 8,012	\$ 10,695	\$ 12,615
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100535100 CIVIL SERVICE COMMISSION EXPENSE TOTALS	\$ 93,190	\$ 98,526	\$ 100,010
100540100 AMBULANCE - EMS			
SALARIES AND PERSONNEL COST	\$ 11,146,121	\$ 12,397,269	\$ 13,285,313
OPERATING AND TRAINING COST	\$ 1,210,693	\$ 1,617,449	\$ 2,342,631
INFORMATION AND TECHNOLOGY COST	\$ 5,851	\$ 30,560	\$ 31,100
CAPITAL ACQUISITIONS	\$ 793,199	\$ 1,106,700	\$ 1,014,000
100540100 AMBULANCE-EMS EXPENSES TOTALS	\$ 13,155,864	\$ 15,151,978	\$ 16,673,044

FORT BEND COUNTY
FY 2018 ADOPTED BUDGET BY CATEGORY

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 PROPOSED
100543100 FIRE MARSHAL			
SALARIES AND PERSONNEL COST	\$ 1,081,377	\$ 1,264,673	\$ 1,520,707
OPERATING AND TRAINING COST	\$ 1,633,227	\$ 1,722,316	\$ 1,732,183
INFORMATION AND TECHNOLOGY COST	\$ 7,409	\$ 5,476	\$ 13,190
CAPITAL ACQUISITIONS COST	\$ 74,300	\$ 146,400	\$ 78,610
100543100 FIRE MARSHAL EXPENSE TOTALS	\$ 2,796,313	\$ 3,138,865	\$ 3,344,690
100545100 DEPT OF PUBLIC SAFETY			
SALARIES AND PERSONNEL COST	\$ 120,328	\$ 124,518	\$ 136,945
OPERATING AND TRAINING COST	\$ 17,155	\$ 18,503	\$ 28,439
INFORMATION AND TECHNOLOGY COST	\$ 3,609	\$ 10,693	\$ 500
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100545100 DEPT OF PUBLIC SAFETY EXPENSE TOTALS	\$ 141,092	\$ 153,714	\$ 165,884
100545101 DPS - LICENSE& WEIGHT			
OPERATING AND TRAINING COST	\$ 4,272	\$ 5,673	\$ 6,210
INFORMAITON AND TECHNOLOGY COST	\$ 461	\$ 954	\$ 550
100545101 DPS - LICENSE & WEIGHT EXPENSE TOTALS	\$ 4,733	\$ 6,627	\$ 6,760
100550100 CONSTABLE PCT 1			
SALARIES AND PERSONNEL COST	\$ 1,560,289	\$ 1,661,527	\$ 1,874,111
OPERATING AND TRAINING COST	\$ 110,955	\$ 274,587	\$ 300,240
INFORMATION AND TECHNOLOGY COST	\$ 37	\$ -	\$ 1,600
CAPITAL ACQUISITIONS COST	\$ 40,873	\$ 219,600	\$ 146,000
100550100 CONSTABLE PCT 1 EXPENSE TOTALS	\$ 1,712,154	\$ 2,155,714	\$ 2,321,951
100550200 CONSTABLE PCT 2			
SALARIES AND PERSONNEL COST	\$ 1,609,828	\$ 1,664,051	\$ 1,818,507
OPERATING AND TRAINING COST	\$ 121,715	\$ 224,223	\$ 242,161
INFORMATION AND TECHNOLOGY COST	\$ 874	\$ -	\$ 1,756
CAPITAL ACQUISITIONS COST	\$ 101,700	\$ 73,200	\$ 73,000
100550200 CONSTABLE PCT 2 EXPENSE TOTALS	\$ 1,834,117	\$ 1,961,474	\$ 2,135,424

FORT BEND COUNTY
FY 2018 ADOPTED BUDGET BY CATEGORY

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 PROPOSED
100550300 CONSTABLE PCT 3			
SALARIES AND PERSONNEL COST	\$ 984,598	\$ 1,128,621	\$ 1,334,744
OPERATING AND TRAINING COST	\$ 122,246	\$ 155,021	\$ 244,343
INFORMATION AND TECHNOLOGY COST	\$ 932	\$ 930	\$ 9,713
CAPITAL ACQUISITIONS COST	\$ 26,097	\$ 26,097	\$ 146,000
100550300 CONSTABLE PCT 3 EXPENSE TOTALS	\$ 1,133,873	\$ 1,310,669	\$ 1,734,800
100550400 CONSTABLE PCT 4			
SALARIES AND PERSONNEL COST	\$ 1,112,888	\$ 1,169,566	\$ 1,353,604
OPERATING AND TRAINING COST	\$ 110,873	\$ 174,925	\$ 242,226
INFORMATION AND TECHNOLOGY COST	\$ 6,495	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ 106,588	\$ 73,200	\$ 109,500
100550400 CONSTABLE PCT 4 EXPENSE TOTALS	\$ 1,336,844	\$ 1,417,691	\$ 1,705,330
100555100 240th,400th DIST CT ASSOC JDG			
SALARIES AND PERSONNEL COST	\$ 254,056	\$ 256,315	\$ 268,508
OPERATING AND TRAINING COST	\$ 10,386	\$ 11,784	\$ 17,393
INFORMATION AND TECHNOLOGY COST	\$ 769	\$ 264	\$ 600
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100555100 240th,400th DIST CT ASSOC JDG EXPENSE TOTALS	\$ 265,211	\$ 268,363	\$ 286,501
100555101 INDIGENT DEFENSE PROGRAM			
SALARIES AND PERSONNEL COST	\$ 217,641	\$ 230,031	\$ 284,089
OPERATING AND TRAINING COST	\$ 72,192	\$ 60,592	\$ 50,909
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100555101 INDIGENT DEFENSE PROGRAM EXPENSE TOTALS	\$ 289,833	\$ 290,623	\$ 334,998
100555102 BEHAVIORAL HEALTH SERVICES			
SALARIES AND PERSONNEL COST	\$ 299,622	\$ 506,600	\$ 550,704
OPERATING AND TRAINING COST	\$ 18,212	\$ 12,256	\$ 31,156
INFORMATION AND TECHNOLOGY COST	\$ 4,057	\$ 1,415	\$ 1,208
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ 9,000
100555102 BEHAVIORAL HEALTH SERVICES EXPENSE TOTALS	\$ 321,891	\$ 520,271	\$ 592,068

FORT BEND COUNTY
FY 2018 ADOPTED BUDGET BY CATEGORY

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 PROPOSED
100555103 268th,434th DIST CT ASSOC JDG			
SALARIES AND PERSONNEL COST	\$ 170,422	\$ 256,457	\$ 271,773
OPERATING AND TRAINING COST	\$ 10,214	\$ 18,699	\$ 19,567
INFORMATION AND TECHNOLOGY COST	\$ -	\$ 1,601	\$ 300
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100555103 268th,434th DIST CT ASSOC JDG EXPENSE TOTALS	\$ 180,636	\$ 276,757	\$ 291,640
 100555104 COURTS ADMINISTRATION			
SALARIES AND PERSONNEL COST	\$ -	\$ 160,506	\$ 156,279
OPERATING AND TRAINING COST	\$ -	\$ 12,910	\$ 50,250
INFORMATION AND TECHNOLOGY COST	\$ -	\$ 2,412	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100555104 COURTS ADMINISTRATION EXPENSE TOTALS	\$ -	\$ 175,828	\$ 206,529
 100555105 ASSOC. COUNTY COURT AT LAW A			
SALARIES AND PERSONNEL COST	\$ -	\$ 250,453	\$ 266,523
OPERATING AND TRAINING COST	\$ -	\$ 15,615	\$ 21,648
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100555105 ASSOC. COUNTY COURT AT LAW A EXPENSE TOTALS	\$ -	\$ 266,068	\$ 288,171
 100555106 ASSOC. COUNTY COURT AT LAW B			
SALARIES AND PERSONNEL COST	\$ -	\$ 246,925	\$ 268,851
OPERATING AND TRAINING COST	\$ -	\$ 16,818	\$ 24,867
INFORMATION AND TECHNOLOGY COST	\$ -	\$ 2,799	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100555106 ASSOC. COUNTY COURT AT LAW B EXPENSE TOTALS	\$ -	\$ 266,542	\$ 293,718
 100560100 SHERIFF ENFORCEMENT OPERATING			
SALARIES AND PERSONNEL COST	\$ 29,576,904	\$ 32,081,643	\$ 32,476,613
OPERATING AND TRAINING COST	\$ 3,314,033	\$ 4,517,511	\$ 5,397,046
INFORMATION AND TECHNOLOGY COST	\$ 101,813	\$ 232,075	\$ 135,425
CAPITAL ACQUISITIONS COST	\$ 1,118,957	\$ 2,217,412	\$ 1,672,674
100560100 SHERIFF ENFORCEMENT OPERATING EXPENSE TOTALS	\$ 34,111,707	\$ 39,048,641	\$ 39,681,758

FORT BEND COUNTY
FY 2018 ADOPTED BUDGET BY CATEGORY

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 PROPOSED
100560112 COMMISSARY ADMINISTRATION			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
OPERATING AND TRAINING COST	\$ 19,399	\$ -	\$ -
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100560112 COMMISSARY ADMINISTRATION EXPENSE TOTALS	\$ 19,399	\$ -	\$ -
100565101 DEATH INVESTIGATORS			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ 148,967
OPERATING AND TRAINING COST	\$ 21,906	\$ 70,100	\$ 5,554
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100565101 DEATH INVESTIGATORS EXPENSE TOTALS	\$ 21,906	\$ 70,100	\$ 154,521
100570100 ADULT PROBATION OPERATING			
SALARIES AND PERSONNEL COST	\$ 78,998	\$ 81,984	\$ 86,023
OPERATING AND TRAINING COST	\$ 64,036	\$ 79,430	\$ 73,114
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100570100 ADULT PROBATION OPERATING EXPENSE TOTALS	\$ 143,034	\$ 161,414	\$ 159,137
100570102 CSR PROGRAM			
SALARIES AND PERSONNEL COST	\$ 306,112	\$ 319,803	\$ 335,908
OPERATING AND TRAINING COST	\$ 23,967	\$ 28,640	\$ 47,265
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100570102 CSR PROGRAM EXPENSE TOTALS	\$ 330,079	\$ 348,443	\$ 383,173
100570103 DRUG COURT - COUNTY			
OPERATING AND TRAINING COST	\$ 80,655	\$ 103,000	\$ 105,060
100570103 DRUG COURT - COUNTY EXPENSE TOTALS	\$ 80,655	\$ 103,000	\$ 105,060

FORT BEND COUNTY
FY 2018 ADOPTED BUDGET BY CATEGORY

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 PROPOSED
100575105 JUVENILE PROB. OPERATING			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
OPERATING AND TRAINING COST	\$ 13,373,064	\$ 14,218,884	\$ 14,330,178
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100575105 JUVENILE PROB. OPERATING EXPENSE TOTALS	\$ 13,373,064	\$ 14,218,884	\$ 14,330,178
100575107 JUVENILE TRUANCY COURT			
SALARIES AND PERSONNEL COST	\$ 301,492	\$ 310,430	\$ -
OPERATING AND TRAINING COST	\$ 2,805	\$ 10,400	\$ -
INFORMATION AND TECHNOLOGY COST	\$ 55	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100575107 JUVENILE TRUANCY COURT EXPENSE TOTALS	\$ 304,352	\$ 320,830	\$ -
100580100 EMERGENCY MANAGEMENT - COUNTY			
SALARIES AND PERSONNEL COST	\$ 532,527	\$ 618,177	\$ 702,220
OPERATING AND TRAINING COST	\$ 88,725	\$ 115,298	\$ 134,373
INFORMATION AND TECHNOLOGY COST	\$ 11,493	\$ 300	\$ 300
CAPITAL ACQUISITIONS COST	\$ 5,972	\$ -	\$ 36,000
100580100 EMERGENCY MANAGEMENT-COUNTY EXPENSE TOTALS	\$ 638,717	\$ 733,775	\$ 872,893
100610100 PUBLIC TRANSPORTATION			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
OPERATING AND TRAINING COST	\$ 22,901	\$ 2,586,842	\$ 2,638,579
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100610100 PUBLIC TRANSPORTATION EXPENSE TOTALS	\$ 22,901	\$ 2,586,842	\$ 2,638,579
100622100 ENGINEERING			
SALARIES AND PERSONNEL COST	\$ 2,096,051	\$ 2,231,627	\$ 2,269,185
OPERATING AND TRAINING COST	\$ 220,412	\$ 398,606	\$ 394,543
INFORMATION AND TECHNOLOGY COST	\$ 17,746	\$ 20,315	\$ 14,592
CAPITAL ACQUISITIONS COST	\$ 93,134	\$ 58,000	\$ 54,200
100622100 ENGINEERING EXPENSE TOTALS	\$ 2,427,343	\$ 2,708,548	\$ 2,732,520

FORT BEND COUNTY
FY 2018 ADOPTED BUDGET BY CATEGORY

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 PROPOSED
100622101 LANDFILL			
SALARIES AND PERSONNEL COST	\$ 27,870	\$ 40,762	\$ 40,067
OPERATING AND TRAINING COST	\$ 55,630	\$ 81,044	\$ 79,919
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ 60,000	\$ -
PRIOR PERIOD CORRECTIONS COSTS	\$ (71,701)	\$ -	\$ -
100622101 LANDFILL EXPENSE TOTALS	\$ 11,799	\$ 181,806	\$ 119,986
100622102 RECYCLING CENTER			
SALARIES AND PERSONNEL COST	\$ 133,967	\$ 142,766	\$ 180,446
OPERATING AND TRAINING COST	\$ 55,528	\$ 55,179	\$ 109,623
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ 80,234	\$ 20,000	\$ 50,000
100622102 RECYCLING CENTER EXPENSE TOTALS	\$ 269,729	\$ 217,945	\$ 340,069
100622103 HOUSEHOLD/AG WASTE PROGRAM			
SALARIES AND PERSONNEL COST	\$ 29,107	\$ 36,072	\$ -
OPERATING AND TRAINING COST	\$ 63,968	\$ 54,911	\$ -
INFORMATION AND TECHNOLOGY COST	\$ 124	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ 5,932	\$ -	\$ -
100622103 HOUSEHOLD/AG WASTE PROGRAM EXPENSE TOTALS	\$ 99,131	\$ 90,983	\$ -
100630100 CLINICAL HEALTH SERVICES			
SALARIES AND PERSONNEL COST	\$ 464,063	\$ 515,256	\$ 597,029
OPERATING AND TRAINING COST	\$ 43,130	\$ 44,576	\$ 104,695
INFORMATION AND TECHNOLOGY COST	\$ 845	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100630100 CLINICAL HEALTH SERVICES EXPENSE TOTALS	\$ 508,038	\$ 559,832	\$ 701,724
100630101 CLINICAL HEALTH IMMUNIZATION			
SALARIES AND PERSONNEL COST	\$ 356,843	\$ 498,968	\$ 512,366
OPERATING AND TRAINING COST	\$ 19,223	\$ 14,766	\$ 36,064
INFORMATION AND TECHNOLOGY COST	\$ -	\$ 1,052	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100630101 CLINICAL HEALTH IMMUNIZATION EXPENSE TOTALS	\$ 376,066	\$ 514,786	\$ 548,430

FORT BEND COUNTY
FY 2018 ADOPTED BUDGET BY CATEGORY

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 PROPOSED
100633100 ANIMAL SERVICES			
SALARIES AND PERSONNEL COST	\$ 846,158	\$ 1,113,167	\$ 1,172,731
OPERATING AND TRAINING COST	\$ 147,502	\$ 188,579	\$ 228,268
INFORMATION AND TECHNOLOGY COST	\$ -	\$ 1,078	\$ 5,071
CAPITAL ACQUISITIONS COST	\$ 58,614	\$ 38,600	\$ 50,800
100633100 ANIMAL SERVICES EXPENSE TOTALS	\$ 1,052,274	\$ 1,341,424	\$ 1,456,870
100635100 HEALTH & HUMAN SERVICES			
SALARIES AND PERSONNEL COST	\$ 502,626	\$ 524,499	\$ 524,027
OPERATING AND TRAINING COST	\$ 672,438	\$ 742,707	\$ 777,527
INFORMATION AND TECHNOLOGY COST	\$ 3,651	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100635100 HEALTH & HUMAN SERVICES EXPENSE TOTALS	\$ 1,178,715	\$ 1,267,206	\$ 1,301,554
100635101 SENIORS CENTER			
SALARIES AND PERSONNEL COST	\$ 251,913	\$ 281,490	\$ 280,187
OPERATING AND TRAINING COST	\$ 18,185	\$ 19,468	\$ 25,407
INFORMATION AND TECHNOLOGY COST	\$ 755	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100635101 SENIORS CENTER EXPENSE TOTALS	\$ 270,853	\$ 300,958	\$ 305,594
100638100 ENVIRONMENTAL SERVICES			
SALARIES AND PERSONNEL COST	\$ 1,321,228	\$ 1,437,312	\$ 1,432,554
OPERATING AND TRAINING COST	\$ 110,510	\$ 126,959	\$ 144,549
INFORMATION AND TECHNOLOGY COST	\$ 1,496	\$ 1,483	\$ 1,931
CAPITAL ACQUISITIONS COST	\$ 46,520	\$ 82,500	\$ 44,700
100638100 ENVIRONMENTAL SERVICES EXPENSE TOTALS	\$ 1,479,754	\$ 1,648,254	\$ 1,623,734
100640100 CIHC COORDINATOR - COUNTY			
SALARIES AND PERSONNEL COST	\$ 599,706	\$ 625,646	\$ 625,550
OPERATING AND TRAINING COST	\$ 1,933,311	\$ 1,570,482	\$ 1,865,786
100640100 CIHC COORDINATOR-COUNTY EXPENSE TOTALS	\$ 2,533,017	\$ 2,196,128	\$ 2,491,336

FORT BEND COUNTY
FY 2018 ADOPTED BUDGET BY CATEGORY

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 PROPOSED
100645100 SOCIAL SERVICES			
SALARIES AND PERSONNEL COST	\$ 787,043	\$ 841,779	\$ 907,134
OPERATING AND TRAINING COST	\$ 333,231	\$ 376,011	\$ 371,852
INFORMATION AND TECHNOLOGY COST	\$ 1,791	\$ -	\$ 1,200
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ 5,000
100645100 SOCIAL SERVICES EXPENSE TOTALS	\$ 1,122,065	\$ 1,217,790	\$ 1,285,186
100647101 CHILD PROTECTIVE SCVS - COUNTY			
OPERATING AND TRAINING COST	\$ 166,350	\$ 184,200	\$ 184,200
100647101 CHILD PROTECTIVE SCVS - COUNTY EXPENSE TOTAL	\$ 166,350	\$ 184,200	\$ 184,200
100650100 COUNTY LIBRARY OPERATING			
SALARIES AND PERSONNEL COST	\$ 11,527,837	\$ 12,363,631	\$ 13,067,921
OPERATING AND TRAINING COST	\$ 3,385,074	\$ 3,521,292	\$ 4,039,499
INFORMATION AND TECHNOLOGY COST	\$ 197,360	\$ 221,941	\$ 327,060
CAPITAL ACQUISITIONS COST	\$ 170,488	\$ 211,184	\$ -
100650100 COUNTY LIBRARY OPERATING EXPENSE TOTALS	\$ 15,280,759	\$ 16,318,048	\$ 17,434,480
100655100 FAIRGROUNDS			
SALARIES AND PERSONNEL COST	\$ 475,259	\$ 557,699	\$ 609,853
OPERATING AND TRAINING COST	\$ 121,194	\$ 127,385	\$ 152,691
INFORMATION AND TECHNOLOGY COST	\$ 191	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ 22,850	\$ 77,000	\$ -
100655100 FAIRGROUNDS EXPENSE TOTALS	\$ 619,494	\$ 762,084	\$ 762,544
100657100 JONES CREEK RANCH			
SALARIES AND PERSONNEL COST	\$ 392,716	\$ 439,165	\$ 472,166
OPERATING AND TRAINING COST	\$ 99,347	\$ 107,910	\$ 110,855
INFORMATION AND TECHNOLOGY COST	\$ 5,350	\$ 5,930	\$ -
CAPITAL ACQUISITIONS COST	\$ 88,789	\$ 24,500	\$ 44,851
100657100 JONES CREEK RANCH EXPENSE TOTALS	\$ 586,202	\$ 577,505	\$ 627,872

FORT BEND COUNTY
FY 2018 ADOPTED BUDGET BY CATEGORY

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 PROPOSED
100660100 PARKS DEPARTMENT			
SALARIES AND PERSONNEL COST	\$ 1,246,509	\$ 1,358,341	\$ 1,412,469
OPERATING AND TRAINING COST	\$ 576,446	\$ 656,639	\$ 637,053
INFORMATION AND TECHNOLOGY COST	\$ 6,295	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ 141,723	\$ 52,700	\$ 124,300
100660100 PARKS DEPARTMENT EXPENSE TOTALS	\$ 1,970,973	\$ 2,067,680	\$ 2,173,822
100665100 EXTENSION SERVICE			
SALARIES AND PERSONNEL COST	\$ 477,016	\$ 512,608	\$ 512,683
OPERATING AND TRAINING COST	\$ 347,174	\$ 363,743	\$ 390,842
INFORMATION AND TECHNOLOGY COST	\$ 257	\$ 400	\$ 5,320
CAPITAL ACQUISITIONS COST	\$ 11,971	\$ -	\$ -
100665100 EXTENSION SERVICE EXPENSE TOTALS	\$ 836,418	\$ 876,751	\$ 908,845
100667100 VETERANS SERVICE			
SALARIES AND PERSONNEL COST	\$ 210,334	\$ 221,957	\$ 226,145
OPERATING AND TRAINING COST	\$ 5,364	\$ 10,958	\$ 14,920
INFORMATION AND TECHNOLOGY COST	\$ 315	\$ -	\$ 700
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
100667100 VETERANS SERVICE EXPENSE TOTALS	\$ 216,013	\$ 232,915	\$ 241,765
100685100 CAPITAL OUTLAY			
CAPITAL ACQUISITIONS	\$ -	\$ 10,665,085	\$ 14,288,552
100685100 CAPITAL OUTLAY EXPENSE TOTALS	\$ -	\$ 10,665,085	\$ 14,288,552
150575100 JUVENILE PROBATION OPERATING			
SALARIES AND PERSONNEL COST	\$ 5,626,581	\$ 6,263,972	\$ 6,179,150
OPERATING AND TRAINING COST	\$ 1,065,570	\$ (6,263,972)	\$ (6,252,150)
INFORMATION AND TECHNOLOGY COST	\$ 3,185	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ 68,618	\$ -	\$ 73,000
150575100 JUVENILE PROBATION OPERATING EXPENSE TOTALS	\$ 6,763,954	\$ -	\$ -

FORT BEND COUNTY
FY 2018 ADOPTED BUDGET BY CATEGORY

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 PROPOSED
150575101 JUVENILE DETENTION OPERATING			
SALARIES AND PERSONNEL COST	\$ 5,551,675	\$ 6,159,123	\$ 5,959,074
OPERATING AND TRAINING COST	\$ 213,851	\$ (6,159,122)	\$ (5,959,074)
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ 5,320	\$ -	\$ -
150575101 JUVENILE DETENTION OPERATING EXPENSE TOTALS	\$ 5,770,846	\$ 1	\$ -
150575108 JUVENILE TRUANCY OFFICERS			
SALARIES AND PERSONNEL COST	\$ 466,236	\$ 497,486	\$ 494,547
OPERATING AND TRAINING COST	\$ 8,591	\$ (397,486)	\$ (394,547)
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
150575108 JUVENILE TRUANCY OFFICERS EXPENSE TOTALS	\$ 474,827	\$ 100,000	\$ 100,000
155611100 ROAD & BRIDGE			
SALARIES AND PERSONNEL COST	\$ 9,666,413	\$ 10,446,510	\$ 10,243,937
OPERATING AND TRAINING COST	\$ 10,408,322	\$ 13,247,654	\$ 13,344,872
INFORMATION AND TECHNOLOGY COST	\$ 1,574	\$ 5,700	\$ 6,100
CAPITAL ACQUISITIONS COST	\$ 970,998	\$ 1,006,677	\$ 1,029,442
PRIOR PERIOD CORRECTIONS COSTS	\$ (18,000)	\$ -	\$ -
155611100 ROAD & BRIDGE EXPENSE TOTALS	\$ 21,029,307	\$ 24,706,541	\$ 24,624,351
160620100 DRAINAGE DISTRICT			
SALARIES AND PERSONNEL COST	\$ 5,656,281	\$ 6,228,440	\$ 6,066,451
OPERATING AND TRAINING COST	\$ 2,057,916	\$ 3,773,226	\$ 3,582,009
INFORMATION AND TECHNOLOGY COST	\$ 5,731	\$ 21,150	\$ 2,800
CAPITAL ACQUISITIONS COST	\$ 1,212,264	\$ 1,041,000	\$ 1,449,500
PRIOR PERIOD CORRECTIONS COSTS	\$ (5,000)	\$ -	\$ -
160620100 DRAINAGE DISTRICT EXPENSE TOTALS	\$ 8,927,192	\$ 11,063,816	\$ 11,100,760
195585100 COUNTY LAW LIBRARY			
SALARIES AND PERSONNEL COST	\$ 142,145	\$ 151,718	\$ 160,187
OPERATING AND TRAINING COST	\$ 195,501	\$ 237,300	\$ 237,771
INFORMATION AND TECHNOLOGY COST	\$ 4,361	\$ 7,394	\$ 5,900
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
195585100 COUNTY LAW LIBRARY EXPENSE TOTALS	\$ 342,007	\$ 396,412	\$ 403,858

FORT BEND COUNTY
FY 2018 ADOPTED BUDGET BY CATEGORY

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 PROPOSED
200560111 GUS GEORGE LAW ENF ACADEMY			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
OPERATING AND TRAINING COST	\$ 166,720	\$ 157,522	\$ 185,847
INFORMATION AND TECHNOLOGY COST	\$ 13,384	\$ 66,665	\$ 36,613
CAPITAL ACQUISITIONS COST	\$ 16,550	\$ 36,681	\$ -
200560111 GUS GEORGE LAW ENF ACADEMY EXPENSE TOTALS	\$ 196,654	\$ 260,868	\$ 222,460
215650101 LIBRARY DONATION			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
OPERATING AND TRAINING COST	\$ 54,723	\$ 110,000	\$ 116,000
INFORMATION AND TECHNOLOGY COST	\$ 1,891	\$ 5,000	\$ 2,000
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
215650101 LIBRARY DONATION EXPENSE TOTALS	\$ 56,614	\$ 115,000	\$ 118,000
225560112 FORFEITED ASSETS-TASK (STATE)			
SALARIES AND PERSONNEL COST	\$ 8,790	\$ -	\$ -
OPERATING AND TRAINING COST	\$ 77,889	\$ 244,690	\$ 250,685
INFORMATION TECHNOLOGY COST	\$ 2,120	\$ -	\$ -
225560112 FORFEITED ASSETS-TASK (STATE) EXPENSE TOTALS	\$ 88,799	\$ 244,690	\$ 250,685
255480101 D. A. FEDERAL ASSET FORFEITURE			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
OPERATING AND TRAINING COST	\$ 738	\$ 52	\$ -
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
255480101 D. A. FED ASSET FORFEITURE EXPENSE TOTALS	\$ 738	\$ 52	\$ -
260480102 D.A. BAD CHECK COLL FEES			
SALARIES AND PERSONNEL COST	\$ 125	\$ -	\$ -
OPERATING AND TRAINING COST	\$ 41,775	\$ 25,000	\$ 76,709
INFORMATION AND TECHNOLOGY COST	\$ 440	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
260480102 D.A. BAD CHECK COLL FEES EXPENSE TOTALS	\$ 42,340	\$ 25,000	\$ 76,709

FORT BEND COUNTY
FY 2018 ADOPTED BUDGET BY CATEGORY

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 PROPOSED
300411101 ELECTIONS CONTRACT			
SALARIES AND PERSONNEL COST	\$ 312,866	\$ 217,421	\$ 376,821
OPERATING AND TRAINING COST	\$ 194,718	\$ 160,700	\$ 176,897
INFORMATION AND TECHNOLOGY COST	\$ 44,402	\$ 37,000	\$ 84,000
CAPITAL ACQUISITIONS COST	\$ 47,557	\$ 300,000	\$ -
300411101 ELECTIONS CONTRACT EXPENSE TOTALS	\$ 599,543	\$ 715,121	\$ 637,718
305560114 FORFEITED ASSETS-TASK (FEDERAL)			
OPERATING AND TRAINING COST	\$ 19,872	\$ 28,180	\$ 33,680
INFORMATION AND TECHNOLOGY COST	\$ 99	\$ -	\$ -
305560114 FORFEITED ASSETS-TASK (FEDERAL)	\$ 19,971	\$ 28,180	\$ 33,680
310560115 SHERIFF F/ASSETS-STATE			
OPERATING AND TRAINING COST	\$ 92,696	\$ 250,000	\$ 255,000
INFORMATION AND TECHNOLOGY COST	\$ 12,665	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ 78,246	\$ -	\$ -
310560115 SHERIFF F/ASSETS-STATE EXPENSE TOTALS	\$ 183,607	\$ 250,000	\$ 255,000
315560116 SHERIFF F/ASSETS-FEDERAL			
OPERATING AND TRAINING COST	\$ 108,106	\$ 320,000	\$ 130,000
INFORMATION AND TECHNOLOGY COST	\$ 2,457	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ 90,878	\$ -	\$ -
315560116 SHERIFF F/ASSETS-FEDERAL EXPENSE TOTALS	\$ 201,441	\$ 320,000	\$ 130,000
320550204 ASSET FORTFEITURE-CONST PCT 2			
OPERATING AND TRAINING COST	\$ -	\$ 2,330	\$ -
320550204 ASSET FORTFEITURE-CONST PCT 2 EXPENSE TOTALS	\$ -	\$ 2,330	\$ -
332543102 FIRE MARSHAL STATE FORFEITURE			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
OPERATING AND TRAINING COST	\$ -	\$ 657	\$ -
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
332543102 FIRE MARSHAL STATE FORFEITURE EXPENSE TOTALS	\$ -	\$ 657	\$ -

FORT BEND COUNTY
FY 2018 ADOPTED BUDGET BY CATEGORY

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 PROPOSED
335480104 D. A. STATE ASSET FORFEITURE			
SALARIES AND PERSONNEL COST	\$ 48,088	\$ 68,425	\$ 48,308
OPERATING AND TRAINING COST	\$ -	\$ 80,715	\$ 45,739
INFORMATION AND TECHNOLOGY COST	\$ 5,521	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
335480104 D. A. STATE ASSET FORFEITURE EXPENSE TOTALS	\$ 53,609	\$ 149,140	\$ 94,047
 410440101 CHILD SUPPORT FEDERAL REIMB			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
OPERATING AND TRAINING COST	\$ -	\$ 12,449	\$ 6,300
INFORMATION AND TECHNOLOGY COST	\$ 1,194	\$ 190	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
410440101 CHILD SUPPORT FEDERAL REIMB EXPENSE TOTALS	\$ 1,194	\$ 12,639	\$ 6,300
 605680200 DEBT SERVICE			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
OPERATING AND TRAINING COST	\$ 10,000	\$ 500,000	\$ 500,000
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
605680200 DEBT SERVICE EXPENSES TOTAL	\$ 10,000	\$ 500,000	\$ 500,000
 605680220 2006 UNLIMITED TAX ROAD			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
OPERATING AND TRAINING COST	\$ -	\$ -	\$ -
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
605680220 2006 UNLIMITED TAX ROAD EXPENSE TOTALS	\$ -	\$ -	\$ -
 605680225 2007 UNLIMITED TAX ROAD			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
OPERATING AND TRAINING COST	\$ 1,214,550	\$ -	\$ -
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
605680225 2007 UNLIMITED TAX ROAD EXPENSE TOTALS	\$ 1,214,550	\$ -	\$ -

FORT BEND COUNTY
FY 2018 ADOPTED BUDGET BY CATEGORY

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 PROPOSED
605680230 2007 FACILITIES BOND			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
OPERATING AND TRAINING COST	\$ 4,968,000	\$ 4,968,125	\$ -
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
605680230 2007 FACILITIES BOND EXPENSE TOTALS	\$ 4,968,000	\$ 4,968,125	\$ -
605680235 2009 JUSTICE CENTER BONDS			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
OPERATING AND TRAINING COST	\$ 4,740,281	\$ 3,036,400	\$ 3,038,825
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
605680235 2009 JUSTICE CENTER BONDS EXPENSE TOTALS	\$ 4,740,281	\$ 3,036,400	\$ 3,038,825
605680240 2009 UNLIMITED TAX ROAD			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
OPERATING AND TRAINING COST	\$ 2,994,688	\$ 2,210,200	\$ 2,210,300
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
605680240 2009 UNLIMITED TAX ROAD EXPENSE TOTALS	\$ 2,994,688	\$ 2,210,200	\$ 2,210,300
605680245 2009 UNLMTD TAX ROAD REFUNDING			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
OPERATING AND TRAINING COST	\$ 2,355,350	\$ 2,252,250	\$ 2,154,375
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
605680245 2009 UNLMTD TAX ROAD REFUNDING EXPENSE TOTALS	\$ 2,355,350	\$ 2,252,250	\$ 2,154,375
605680250 2012 UNLIMITED TAX ROAD			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
OPERATING AND TRAINING COST	\$ 4,497,275	\$ 4,495,100	\$ 4,497,500
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
605680250 2012 UNLIMITED TAX ROAD EXPENSE TOTALS	\$ 4,497,275	\$ 4,495,100	\$ 4,497,500

**FORT BEND COUNTY
FY 2018 ADOPTED BUDGET BY CATEGORY**

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 PROPOSED
605680255 2014 UNLMTD TAX ROAD REFUNDING			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
OPERATING AND TRAINING COST	\$ 2,144,588	\$ 2,149,638	\$ 2,147,894
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
605680255 2014 UNLMTD TAX ROAD REFUNDING EXPENSE TOTALS	\$ 2,144,588	\$ 2,149,638	\$ 2,147,894
605680260 2015A UNLMTD TAX ROAD & RFDG			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
OPERATING AND TRAINING COST	\$ 3,498,900	\$ 4,521,700	\$ 4,520,825
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
605680260 2015A UNLMTD TAX ROAD & RFDG EXPENSE TOTALS	\$ 3,498,900	\$ 4,521,700	\$ 4,520,825
605680265 2015B FACILITIES REFUNDING			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
OPERATING AND TRAINING COST	\$ 4,494,400	\$ 4,495,400	\$ 9,107,150
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
605680265 2015B FACILITIES REFUNDING EXPENSE TOTALS	\$ 4,494,400	\$ 4,495,400	\$ 9,107,150
605680270 2016A UNLMTD TAX ROAD & RFDG			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
OPERATING AND TRAINING COST	\$ 35,816,252	\$ 5,137,000	\$ 5,140,750
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
605680270 2016A UNLMTD TAX ROAD & RFDG EXPENSE TOTALS	\$ 35,816,252	\$ 5,137,000	\$ 5,140,750
605680275 2016B FACILITIES & J.C. RFDG.			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
OPERATING AND TRAINING COST	\$ 56,176,666	\$ 5,874,550	\$ 5,874,800
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
605680275 2016B FACILITIES & J.C. RFDG. EXPENSE TOTALS	\$ 56,176,666	\$ 5,874,550	\$ 5,874,800

FORT BEND COUNTY
FY 2018 ADOPTED BUDGET BY CATEGORY

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 PROPOSED
605680315 2010 FBFCWSC REFUNDING			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
OPERATING AND TRAINING COST	\$ 1,183,600	\$ 1,130,000	\$ 1,076,500
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
605680315 2010 FBFCWSC REFUNDING EXPENSE TOTALS	\$ 1,183,600	\$ 1,130,000	\$ 1,076,500
850410103 EMPLOYEE BENEFITS			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
OPERATING AND TRAINING COST	\$ 35,773,486	\$ 6,662,159	\$ 9,618,527
INFORMATION AND TECHNOLOGY COST	\$ 1,236	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
DEPRECIATION EXPENSE COSTS	\$ 640	\$ -	\$ -
PRIOR PERIOD CORRECTIONS COSTS	\$ 36,879	\$ -	\$ -
850410103 EMPLOYEE BENEFITS EXPENSE TOTALS	\$ 35,812,241	\$ 6,662,159	\$ 9,618,527
850410104 EMPLOYEE HEALTH CLINIC			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
OPERATING AND TRAINING COST	\$ 964,929	\$ -	\$ (47,000)
INFORMATION AND TECHNOLOGY COST	\$ 22,750	\$ -	\$ 47,000
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
DEPRECIATION EXPENSE COSTS	\$ 37,851	\$ -	\$ -
850410104 EMPLOYEE HEALTH CLINIC EXPENSE TOTALS	\$ 1,025,530	\$ -	\$ -
850410107 EMPLOYEE WELLNESS PROGRAM			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
OPERATING AND TRAINING COST	\$ -	\$ -	\$ (20,000)
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 20,000
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
850410107 EMPLOYEE WELLNESS PROGRAM EXPENSE TOTALS	\$ -	\$ -	\$ -
855410102 WORKER'S COMPENSATION			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
OPERATING AND TRAINING COST	\$ 1,071,988	\$ -	\$ -
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
855410102 WORKER'S COMPENSATION EXPENSE TOTALS	\$ 1,071,988	\$ -	\$ -

FORT BEND COUNTY
FY 2018 ADOPTED BUDGET BY CATEGORY

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 PROPOSED
855410105 UNEMPLOYMENT INSURANCE			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
OPERATING AND TRAINING COST	\$ 235,671	\$ -	\$ -
INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
CAPITAL ACQUISITIONS COST	\$ -	\$ -	\$ -
855410105 UNEMPLOYMENT INSURANCE EXPENSE TOTALS	\$ 235,671	\$ -	\$ -
855410106 PROPERTY/CASUALTY/ LIABILITY			
SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
OPERATING AND TRAINING COST	\$ 2,232,083	\$ (764,077)	\$ (937,617)
INFORMATION AND TECHNOLOGY COST	\$ 899	\$ 10,000	\$ 10,000
CAPITAL ACQUISITIONS COST	\$ 32,965	\$ 100,000	\$ 125,000
855410106 PROPERTY/CASUALTY/ LIABILITY EXPENSE TOTALS	\$ 2,265,947	\$ (654,077)	\$ (802,617)
GRAND TOTAL	\$ 438,320,446	\$ 346,325,797	\$ 365,481,719

Fort Bend County
2018 Revenues

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2016 REVENUES	2017 REVENUES	2018 REVENUES
100-GENERAL FUND	100403100 COUNTY CLERK	51140 CONSTABLE PCT. 1	\$ 65,000	\$ 75,000	\$ 73,115
100-GENERAL FUND	100403100 COUNTY CLERK	51150 CONSTABLE PCT. 2	\$ 22,000	\$ 23,000	\$ 21,885
100-GENERAL FUND	100403100 COUNTY CLERK	51160 CONSTABLE PCT. 3	\$ 25,000	\$ 29,000	\$ 28,400
100-GENERAL FUND	100403100 COUNTY CLERK	51170 CONSTABLE PCT. 4	\$ 27,500	\$ 30,000	\$ 34,029
100-GENERAL FUND	100403100 COUNTY CLERK	51180 COUNTY CLERK	\$ 4,300,000	\$ 4,200,000	\$ 4,366,726
100-GENERAL FUND	100403100 COUNTY CLERK	51190 COUNTY JUDGE	\$ 6,000	\$ 7,900	\$ 7,598
100-GENERAL FUND	100403100 COUNTY CLERK	51220 COURT COST	\$ 4,600	\$ 4,500	\$ 4,853
100-GENERAL FUND	100403100 COUNTY CLERK	51230 DISTRICT ATTORNEY	\$ 115,000	\$ 112,000	\$ 124,108
100-GENERAL FUND	100403100 COUNTY CLERK	51250 DISPUTE RESOLUTION	\$ 46,500	\$ 43,000	\$ 45,722
100-GENERAL FUND	100403100 COUNTY CLERK	51255 COURT APPELLATE FEES	\$ 15,000	\$ 15,000	\$ 16,415
100-GENERAL FUND	100403100 COUNTY CLERK	51360 JURY FEES	\$ 3,100	\$ 3,500	\$ 5,465
100-GENERAL FUND	100403100 COUNTY CLERK	51430 SHERIFF'S DEPARTMENT	\$ 80,000	\$ 65,000	\$ 67,667
100-GENERAL FUND	100403100 COUNTY CLERK	51470 PERMIT FEES	\$ 375,000	\$ 340,000	\$ 302,900
100-GENERAL FUND	100403100 COUNTY CLERK	53000 INTEREST EARNED	\$ 1,500	\$ 1,500	\$ 3,427
100-GENERAL FUND	100403100 COUNTY CLERK	54160 ATTORNEY'S FEES REIMBURSE.	\$ 1,500	\$ 1,500	\$ 1,550
100-GENERAL FUND	100403100 COUNTY CLERK	54240 MISCELLANEOUS REVENUE	\$ 90,000	\$ 94,000	\$ 96,608
100-GENERAL FUND	100403100 COUNTY CLERK	54150 REFUNDS	\$ -	\$ -	\$ 18
100-GENERAL FUND	100409100 NON-DEPARTMENTAL	50100 PROPERTY TAXES-CURRENT	\$ 202,778,766	\$ 210,001,442	\$ 226,266,708
100-GENERAL FUND	100409100 NON-DEPARTMENTAL	50200 PROPERTY TAXES-DELINQUENT	\$ 2,240,000	\$ 2,100,000	\$ 2,052,651
100-GENERAL FUND	100409100 NON-DEPARTMENTAL	50300 PROPERTY TAXES-P & I	\$ 1,200,000	\$ 1,200,000	\$ 1,184,530
100-GENERAL FUND	100409100 NON-DEPARTMENTAL	51420 STATE ALCOHOLIC BEVERAGE	\$ 1,500,000	\$ 1,500,000	\$ 1,558,892
100-GENERAL FUND	100409100 NON-DEPARTMENTAL	51440 SERV FEE EARNED FROM STATE	\$ 360,000	\$ 400,000	\$ 424,236
100-GENERAL FUND	100409100 NON-DEPARTMENTAL	52180 REIMB FROM STATE	\$ 1,550,000	\$ 1,000,000	\$ 971,418
100-GENERAL FUND	100409100 NON-DEPARTMENTAL	53000 INTEREST EARNED	\$ 550,000	\$ 900,000	\$ 1,061,602
100-GENERAL FUND	100409100 NON-DEPARTMENTAL	54180 BUILDING LEASE	\$ 175,000	\$ 200,000	\$ 298,650
100-GENERAL FUND	100409100 NON-DEPARTMENTAL	54240 MISCELLANEOUS REVENUE	\$ 75,000	\$ 75,000	\$ 92,886
100-GENERAL FUND	100409100 NON-DEPARTMENTAL	54270 RENTAL OF PROPERTY	\$ 50,000	\$ 50,000	\$ 51,555
100-GENERAL FUND	100409100 NON-DEPARTMENTAL	51450 TAX ASSESSOR/COLL FEES	\$ -	\$ -	\$ 2,862
100-GENERAL FUND	100409100 NON-DEPARTMENTAL	52150 FEDERAL PAYMENTS	\$ -	\$ -	\$ 32,143
100-GENERAL FUND	100409100 NON-DEPARTMENTAL	54250 REIMBURSEMENTS - MISC	\$ -	\$ -	\$ 11,354
100-GENERAL FUND	100409100 NON-DEPARTMENTAL	54300 MINERAL LEASE AND ROYALTY	\$ -	\$ -	\$ 1,305
100-GENERAL FUND	100409100 NON-DEPARTMENTAL	54360 DISCOUNTS EARNED	\$ -	\$ -	\$ 831
100-GENERAL FUND	100411100 ELECTIONS ADMINISTRATOR	54240 MISCELLANEOUS REVENUE	\$ 4,500	\$ 5,000	\$ 5,235
100-GENERAL FUND	100414100 VEHICLE MAINTENANCE	54260 REIMBURSEMENTS - GAS/FUEL	\$ 120,000	\$ 100,000	\$ 115,086
100-GENERAL FUND	100418102 FACILITIES OPERATIONS	54250 REIMBURSEMENTS - MISC	\$ 140,000	\$ 150,000	\$ 162,491
100-GENERAL FUND	100426100 COUNTY COURT AT LAW #1	52180 REIMB FROM STATE	\$ -	\$ 105,000	\$ 105,000
100-GENERAL FUND	100426200 COUNTY COURT AT LAW #2	52180 REIMB FROM STATE	\$ -	\$ 105,000	\$ 105,000
100-GENERAL FUND	100426300 COUNTY COURT AT LAW #3	52180 REIMB FROM STATE	\$ -	\$ 105,000	\$ 105,000
100-GENERAL FUND	100426400 COUNTY COURT AT LAW #4	52180 REIMB FROM STATE	\$ -	\$ 105,000	\$ 105,000
100-GENERAL FUND	100426600 COUNTY COURT AT LAW #5	52180 REIMB FROM STATE	\$ -	\$ 105,000	\$ 105,000
100-GENERAL FUND	100440100 CHILD SUPPORT	51210 CHILD SUPPORT	\$ 4,500	\$ 2,500	\$ 2,176
100-GENERAL FUND	100450100 DISTRICT CLERK	51140 CONSTABLE PCT. 1	\$ 80,000	\$ 75,000	\$ 72,398
100-GENERAL FUND	100450100 DISTRICT CLERK	51150 CONSTABLE PCT. 2	\$ 25,000	\$ 26,000	\$ 29,617
100-GENERAL FUND	100450100 DISTRICT CLERK	51160 CONSTABLE PCT. 3	\$ 25,000	\$ 20,000	\$ 21,111

Fort Bend County
2018 Revenues

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2016	2017	2018
			REVENUES	REVENUES	REVENUES
100-GENERAL FUND	100450100 DISTRICT CLERK	51170 CONSTABLE PCT. 4	\$ 17,000	\$ 16,000	\$ 18,342
100-GENERAL FUND	100450100 DISTRICT CLERK	51230 DISTRICT ATTORNEY	\$ 35,000	\$ 36,000	\$ 41,431
100-GENERAL FUND	100450100 DISTRICT CLERK	51240 DISTRICT CLERK	\$ 1,025,000	\$ 1,075,000	\$ 1,160,546
100-GENERAL FUND	100450100 DISTRICT CLERK	51250 DISPUTE RESOLUTION	\$ 88,000	\$ 92,000	\$ 97,122
100-GENERAL FUND	100450100 DISTRICT CLERK	51255 COURT APPELLATE FEES	\$ 30,000	\$ 30,000	\$ 32,214
100-GENERAL FUND	100450100 DISTRICT CLERK	51360 JURY FEES	\$ 15,000	\$ 18,000	\$ 26,538
100-GENERAL FUND	100450100 DISTRICT CLERK	51430 SHERIFF'S DEPARTMENT	\$ 80,000	\$ 75,000	\$ 70,393
100-GENERAL FUND	100450100 DISTRICT CLERK	53000 INTEREST EARNED	\$ 500	\$ -	\$ 923
100-GENERAL FUND	100450100 DISTRICT CLERK	54160 ATTORNEY'S FEES REIMBURSE.	\$ 75,000	\$ 76,000	\$ 76,937
100-GENERAL FUND	100450100 DISTRICT CLERK	54240 MISCELLANEOUS REVENUE	\$ 400,000	\$ 425,000	\$ 409,080
100-GENERAL FUND	100450100 DISTRICT CLERK	54250 REIMBURSEMENTS - MISC	\$ 5,000	\$ -	\$ -
100-GENERAL FUND	100455100 JUSTICE OF THE PEACE PCT1 PL1	51140 CONSTABLE PCT. 1	\$ 60,000	\$ 62,000	\$ 67,052
100-GENERAL FUND	100455100 JUSTICE OF THE PEACE PCT1 PL1	51150 CONSTABLE PCT. 2	\$ 250	\$ 250	\$ 226
100-GENERAL FUND	100455100 JUSTICE OF THE PEACE PCT1 PL1	51160 CONSTABLE PCT. 3	\$ 500	\$ 500	\$ 179
100-GENERAL FUND	100455100 JUSTICE OF THE PEACE PCT1 PL1	51170 CONSTABLE PCT. 4	\$ 200	\$ 200	\$ 187
100-GENERAL FUND	100455100 JUSTICE OF THE PEACE PCT1 PL1	51250 DISPUTE RESOLUTION	\$ 2,500	\$ 2,500	\$ 3,051
100-GENERAL FUND	100455100 JUSTICE OF THE PEACE PCT1 PL1	51280 HEALTH DEPARTMENT	\$ 100	\$ 100	\$ 33
100-GENERAL FUND	100455100 JUSTICE OF THE PEACE PCT1 PL1	51310 JP PCT 1-1 FINES	\$ 175,000	\$ 175,000	\$ 161,368
100-GENERAL FUND	100455100 JUSTICE OF THE PEACE PCT1 PL1	51360 JURY FEES	\$ 50	\$ 100	\$ 142
100-GENERAL FUND	100455100 JUSTICE OF THE PEACE PCT1 PL1	51370 JUSTICE OF THE PEACE - CIVIL	\$ 22,500	\$ 22,500	\$ 24,683
100-GENERAL FUND	100455100 JUSTICE OF THE PEACE PCT1 PL1	51430 SHERIFF'S DEPARTMENT	\$ 2,000	\$ 2,000	\$ 2,569
100-GENERAL FUND	100455200 JUSTICE OF THE PEACE PCT1 PL2	51140 CONSTABLE PCT. 1	\$ 95,000	\$ 95,000	\$ 102,926
100-GENERAL FUND	100455200 JUSTICE OF THE PEACE PCT1 PL2	51150 CONSTABLE PCT. 2	\$ 100	\$ 100	\$ 142
100-GENERAL FUND	100455200 JUSTICE OF THE PEACE PCT1 PL2	51160 CONSTABLE PCT. 3	\$ 250	\$ 250	\$ 156
100-GENERAL FUND	100455200 JUSTICE OF THE PEACE PCT1 PL2	51250 DISPUTE RESOLUTION	\$ 1,800	\$ 2,500	\$ 2,691
100-GENERAL FUND	100455200 JUSTICE OF THE PEACE PCT1 PL2	51320 JP PCT 1-2 FINES	\$ 675,000	\$ 750,000	\$ 770,675
100-GENERAL FUND	100455200 JUSTICE OF THE PEACE PCT1 PL2	51360 JURY FEES	\$ 200	\$ 200	\$ 284
100-GENERAL FUND	100455200 JUSTICE OF THE PEACE PCT1 PL2	51370 JUSTICE OF THE PEACE - CIVIL	\$ 21,500	\$ 23,000	\$ 26,975
100-GENERAL FUND	100455200 JUSTICE OF THE PEACE PCT1 PL2	51430 SHERIFF'S DEPARTMENT	\$ 4,200	\$ 5,000	\$ 6,800
100-GENERAL FUND	100455200 JUSTICE OF THE PEACE PCT1 PL2	54240 MISCELLANEOUS REVENUE	\$ 500	\$ 500	\$ 407
100-GENERAL FUND	100455300 JUSTICE OF THE PEACE #2	51150 CONSTABLE PCT. 2	\$ 180,000	\$ 200,000	\$ 211,376
100-GENERAL FUND	100455300 JUSTICE OF THE PEACE #2	51250 DISPUTE RESOLUTION	\$ 4,500	\$ 4,500	\$ 5,397
100-GENERAL FUND	100455300 JUSTICE OF THE PEACE #2	51330 JP PCT 2 - FINES	\$ 185,000	\$ 190,000	\$ 197,459
100-GENERAL FUND	100455300 JUSTICE OF THE PEACE #2	51360 JURY FEES	\$ 500	\$ 500	\$ 403
100-GENERAL FUND	100455300 JUSTICE OF THE PEACE #2	51370 JUSTICE OF THE PEACE - CIVIL	\$ 60,000	\$ 62,000	\$ 66,588
100-GENERAL FUND	100455300 JUSTICE OF THE PEACE #2	51430 SHERIFF'S DEPARTMENT	\$ 2,500	\$ 2,500	\$ 2,417
100-GENERAL FUND	100455300 JUSTICE OF THE PEACE #2	54240 MISCELLANEOUS REVENUE	\$ 500	\$ 500	\$ 400
100-GENERAL FUND	100455400 JUSTICE OF THE PEACE #3	51100 ANIMAL SERVICES FEES	\$ 100	\$ 100	\$ 100
100-GENERAL FUND	100455400 JUSTICE OF THE PEACE #3	51140 CONSTABLE PCT. 1	\$ 500	\$ 500	\$ 557
100-GENERAL FUND	100455400 JUSTICE OF THE PEACE #3	51150 CONSTABLE PCT. 2	\$ 100	\$ 500	\$ 730
100-GENERAL FUND	100455400 JUSTICE OF THE PEACE #3	51160 CONSTABLE PCT. 3	\$ 145,000	\$ 145,000	\$ 157,486
100-GENERAL FUND	100455400 JUSTICE OF THE PEACE #3	51170 CONSTABLE PCT. 4	\$ 500	\$ 500	\$ 760
100-GENERAL FUND	100455400 JUSTICE OF THE PEACE #3	51250 DISPUTE RESOLUTION	\$ 5,500	\$ 5,000	\$ 5,441
100-GENERAL FUND	100455400 JUSTICE OF THE PEACE #3	51280 HEALTH DEPARTMENT	\$ 150	\$ 150	\$ 215

Fort Bend County
2018 Revenues

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2016 REVENUES	2017 REVENUES	2018 REVENUES
100-GENERAL FUND	100455400 JUSTICE OF THE PEACE #3	51340 JP PCT 3 - FINES	\$ 850,000	\$ 850,000	\$ 830,262
100-GENERAL FUND	100455400 JUSTICE OF THE PEACE #3	51360 JURY FEES	\$ 300	\$ 300	\$ 442
100-GENERAL FUND	100455400 JUSTICE OF THE PEACE #3	51370 JUSTICE OF THE PEACE - CIVIL	\$ 40,000	\$ 35,000	\$ 40,380
100-GENERAL FUND	100455400 JUSTICE OF THE PEACE #3	51430 SHERIFF'S DEPARTMENT	\$ 12,000	\$ 12,000	\$ 11,739
100-GENERAL FUND	100455400 JUSTICE OF THE PEACE #3	54240 MISCELLANEOUS REVENUE	\$ -	\$ 500	\$ 393
100-GENERAL FUND	100455400 JUSTICE OF THE PEACE #3	54150 REFUNDS	\$ -	\$ -	\$ 83
100-GENERAL FUND	100455500 JUSTICE OF THE PEACE #4	51140 CONSTABLE PCT. 1	\$ 1,000	\$ 1,000	\$ 1,619
100-GENERAL FUND	100455500 JUSTICE OF THE PEACE #4	51150 CONSTABLE PCT. 2	\$ 1,200	\$ 1,500	\$ 2,048
100-GENERAL FUND	100455500 JUSTICE OF THE PEACE #4	51160 CONSTABLE PCT. 3	\$ 500	\$ 500	\$ 1,066
100-GENERAL FUND	100455500 JUSTICE OF THE PEACE #4	51170 CONSTABLE PCT. 4	\$ 62,000	\$ 70,000	\$ 76,817
100-GENERAL FUND	100455500 JUSTICE OF THE PEACE #4	51250 DISPUTE RESOLUTION	\$ 3,500	\$ 3,500	\$ 4,276
100-GENERAL FUND	100455500 JUSTICE OF THE PEACE #4	51350 JP PCT 4 - FINES	\$ 155,000	\$ 300,000	\$ 213,493
100-GENERAL FUND	100455500 JUSTICE OF THE PEACE #4	51360 JURY FEES	\$ 500	\$ 500	\$ 700
100-GENERAL FUND	100455500 JUSTICE OF THE PEACE #4	51370 JUSTICE OF THE PEACE - CIVIL	\$ 27,000	\$ 30,000	\$ 32,199
100-GENERAL FUND	100455500 JUSTICE OF THE PEACE #4	51430 SHERIFF'S DEPARTMENT	\$ 2,500	\$ 2,500	\$ 1,901
100-GENERAL FUND	100455500 JUSTICE OF THE PEACE #4	51100 ANIMAL SERVICES FEES	\$ -	\$ -	\$ 19
100-GENERAL FUND	100455500 JUSTICE OF THE PEACE #4	54240 MISCELLANEOUS REVENUE	\$ -	\$ -	\$ 281
100-GENERAL FUND	100460100 BAIL BOND BOARD	51120 BAIL BOND LICENSE FEES	\$ 8,000	\$ 7,500	\$ 7,431
100-GENERAL FUND	100475100 COUNTY ATTORNEY	52150 FEDERAL PAYMENTS	\$ 80,000	\$ 75,000	\$ 53,213
100-GENERAL FUND	100475100 COUNTY ATTORNEY	52180 REIMB FROM STATE	\$ 25,000	\$ 23,000	\$ 21,454
100-GENERAL FUND	100475100 COUNTY ATTORNEY	54240 MISCELLANEOUS REVENUE	\$ 5,000	\$ 3,000	\$ 1,495
100-GENERAL FUND	100475100 COUNTY ATTORNEY	54250 REIMBURSEMENTS - MISC	\$ 1,000		\$ 13,019
100-GENERAL FUND	100480100 DISTRICT ATTORNEY	52180 REIMB FROM STATE	\$ 130,000	\$ 135,000	\$ 120,537
100-GENERAL FUND	100480100 DISTRICT ATTORNEY	54150 REFUNDS	\$ -	\$ -	\$ 753
100-GENERAL FUND	100499100 TAX COLLECTOR/ASSESSOR	50400 BEER, WINE, & WHISKEY	\$ 125,000	\$ 125,000	\$ 139,576
100-GENERAL FUND	100499100 TAX COLLECTOR/ASSESSOR	51140 CONSTABLE PCT. 1	\$ 500	\$ 500	\$ 448
100-GENERAL FUND	100499100 TAX COLLECTOR/ASSESSOR	51150 CONSTABLE PCT. 2	\$ 1,000	\$ 1,000	\$ 413
100-GENERAL FUND	100499100 TAX COLLECTOR/ASSESSOR	51160 CONSTABLE PCT. 3	\$ 500	\$ 500	\$ 215
100-GENERAL FUND	100499100 TAX COLLECTOR/ASSESSOR	51170 CONSTABLE PCT. 4	\$ 300	\$ 300	\$ 179
100-GENERAL FUND	100499100 TAX COLLECTOR/ASSESSOR	51450 TAX ASSESSOR/COLL FEES	\$ 6,500,000	\$ 7,500,000	\$ 8,262,737
100-GENERAL FUND	100499100 TAX COLLECTOR/ASSESSOR	54240 MISCELLANEOUS REVENUE	\$ 25,000	\$ 25,000	\$ 23,389
100-GENERAL FUND	100499100 TAX COLLECTOR/ASSESSOR	54150 REFUNDS	\$ -	\$ -	\$ 2,121
100-GENERAL FUND	100503100 INFORMATION TECHNOLOGY	54150 REFUNDS	\$ -	\$ -	\$ 13,585
100-GENERAL FUND	100505100 PURCHASING	54170 AUCTION	\$ 300,000	\$ 350,000	\$ 305,908
100-GENERAL FUND	100505100 PURCHASING	54240 MISCELLANEOUS REVENUE	\$ 20,000	\$ 25,000	\$ 33,815
100-GENERAL FUND	100505100 PURCHASING	54280 SALES PROCEEDS	\$ 10,000	\$ 5,000	\$ 23,888
100-GENERAL FUND	100512100 SHERIFF DETENTION OPERATING	52110 BOARD OF PRISONERS	\$ 2,750,000	\$ 2,750,000	\$ 2,759,017
100-GENERAL FUND	100512100 SHERIFF DETENTION OPERATING	52150 FEDERAL PAYMENTS	\$ 200,000	\$ 200,000	\$ -
100-GENERAL FUND	100512100 SHERIFF DETENTION OPERATING	54200 COMMISSION ON PAY PHONES	\$ 336,000	\$ 180,000	\$ 218,352
100-GENERAL FUND	100512100 SHERIFF DETENTION OPERATING	54240 MISCELLANEOUS REVENUE	\$ 35,000	\$ 40,000	\$ 46,492
100-GENERAL FUND	100512100 SHERIFF DETENTION OPERATING	54150 REFUNDS	\$ -	\$ -	\$ 139
100-GENERAL FUND	100512100 SHERIFF DETENTION OPERATING	54250 REIMBURSEMENTS - MISC	\$ -	\$ -	\$ 31
100-GENERAL FUND	100512101 SHERIFF - BAILIFFS	51220 COURT COST	\$ 280,000	\$ 280,000	\$ 282,472
100-GENERAL FUND	100512101 SHERIFF - BAILIFFS	54240 MISCELLANEOUS REVENUE	\$ 20,000	\$ 15,000	\$ 7,044

Fort Bend County
2018 Revenues

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2016 REVENUES	2017 REVENUES	2018 REVENUES
100-GENERAL FUND	100540100 AMBULANCE-EMS	51260 EMERGENGY MEDICAL SERVICES	\$ 6,750,000	\$ 6,750,000	\$ 6,533,522
100-GENERAL FUND	100540100 AMBULANCE-EMS	52150 FEDERAL PAYMENTS	\$ 1,325,500	\$ 2,093,240	\$ 1,469,163
100-GENERAL FUND	100540100 AMBULANCE-EMS	54240 MISCELLANEOUS REVENUE	\$ 6,500	\$ 7,000	\$ 8,549
100-GENERAL FUND	100540100 AMBULANCE-EMS	54250 REIMBURSEMENTS - MISC	\$ -	\$ -	\$ 881
100-GENERAL FUND	100543100 FIRE MARSHAL	51290 FIRE MARSHAL FEES	\$ 450,000	\$ 675,000	\$ 667,472
100-GENERAL FUND	100543100 FIRE MARSHAL	51300 INSPECTIONS FEES	\$ 25,000	\$ -	\$ -
100-GENERAL FUND	100543100 FIRE MARSHAL	54250 REIMBURSEMENTS - MISC	\$ 1,000	\$ 1,000	\$ 895
100-GENERAL FUND	100550100 CONSTABLE PCT 1	51140 CONSTABLE PCT. 1	\$ 100,000	\$ 100,000	\$ 101,239
100-GENERAL FUND	100550200 CONSTABLE PCT 2	51150 CONSTABLE PCT. 2	\$ 55,000	\$ 50,000	\$ 67,429
100-GENERAL FUND	100550300 CONSTABLE PCT 3	51160 CONSTABLE PCT. 3	\$ 100,000	\$ 100,000	\$ 85,038
100-GENERAL FUND	100550400 CONSTABLE PCT 4	51170 CONSTABLE PCT. 4	\$ 40,000	\$ 50,000	\$ 63,792
100-GENERAL FUND	100560100 SHERIFF ENFORCEMENT OPERATING	51410 RESTITUTION FEES	\$ 1,500	\$ 3,000	\$ 3,414
100-GENERAL FUND	100560100 SHERIFF ENFORCEMENT OPERATING	51430 SHERIFF'S DEPARTMENT	\$ 350,000	\$ 350,000	\$ 412,408
100-GENERAL FUND	100560100 SHERIFF ENFORCEMENT OPERATING	51470 PERMIT FEES	\$ 56,500	\$ 75,000	\$ 37,536
100-GENERAL FUND	100560100 SHERIFF ENFORCEMENT OPERATING	52180 REIMB FROM STATE	\$ 9,500	\$ 9,500	\$ 9,579
100-GENERAL FUND	100560100 SHERIFF ENFORCEMENT OPERATING	54170 AUCTION	\$ 10,250	\$ 7,500	\$ 7,807
100-GENERAL FUND	100560100 SHERIFF ENFORCEMENT OPERATING	54240 MISCELLANEOUS REVENUE	\$ 115,000	\$ 100,000	\$ 135,299
100-GENERAL FUND	100560100 SHERIFF ENFORCEMENT OPERATING	54250 REIMBURSEMENTS - MISC	\$ 65,000	\$ 65,000	\$ 69,725
100-GENERAL FUND	100560100 SHERIFF ENFORCEMENT OPERATING	54150 REFUNDS	\$ -	\$ -	\$ 1,084
100-GENERAL FUND	100560112 COMMISSARY ADMINISTRATION	54250 REIMBURSEMENTS - MISC	\$ 10,000	\$ 25,000	\$ 58,101
100-GENERAL FUND	100570100 ADULT PROBATION	54240 MISCELLANEOUS REVENUE	\$ -	\$ -	\$ 149
100-GENERAL FUND	100570102 CSR PROGRAM	54110 DONATIONS	\$ 10,500	\$ 10,500	\$ 4,100
100-GENERAL FUND	100575105 JUVENILE PROB. OPERATING	54240 MISCELLANEOUS REVENUE	\$ 100	\$ 100	\$ 120
100-GENERAL FUND	100575107 SPECIAL MAGISTRATE COURT	51140 CONSTABLE PCT. 1	\$ 700	\$ 700	\$ 429
100-GENERAL FUND	100575107 SPECIAL MAGISTRATE COURT	51150 CONSTABLE PCT. 2	\$ 850	\$ 850	\$ 442
100-GENERAL FUND	100575107 SPECIAL MAGISTRATE COURT	51160 CONSTABLE PCT. 3	\$ 100	\$ 100	\$ 38
100-GENERAL FUND	100575107 SPECIAL MAGISTRATE COURT	51170 CONSTABLE PCT. 4	\$ 200	\$ 200	\$ 70
100-GENERAL FUND	100575107 SPECIAL MAGISTRATE COURT	51355 JUVENILE TRUANCY - FINES	\$ 128,000	\$ -	\$ -
100-GENERAL FUND	100575107 SPECIAL MAGISTRATE COURT	52130 LOCAL REVENUE	\$ 240,000	\$ -	\$ 240,000
100-GENERAL FUND	100610100 PUBLIC TRANSPORTATION	51400 PMTS/PROGRAM PARTICIPANTS	\$ 350,000	\$ 350,000	\$ 375,600
100-GENERAL FUND	100610100 PUBLIC TRANSPORTATION	54240 MISCELLANEOUS REVENUE	\$ 1,000	\$ 1,000	\$ -
100-GENERAL FUND	100622100 ENGINEERING	51300 INSPECTIONS FEES	\$ 350,000	\$ 325,000	\$ 360,735
100-GENERAL FUND	100622101 LANDFILL	51380 LANDFILL FEES	\$ 200,000	\$ 200,000	\$ 200,000
100-GENERAL FUND	100622102 RECYCLING CENTER	54240 MISCELLANEOUS REVENUE	\$ 60,000	\$ 60,000	\$ 64,223
100-GENERAL FUND	100630100 CLINICAL HEALTH SERVICES	51280 HEALTH DEPARTMENT	\$ 25,000	\$ 25,000	\$ 18,395
100-GENERAL FUND	100630101 CLINICAL HEALTH IMMUNIZATION	51280 HEALTH DEPARTMENT	\$ 20,000	\$ 20,000	\$ 25,232
100-GENERAL FUND	100633100 ANIMAL SERVICES	51100 ANIMAL SERVICES FEES	\$ 65,000	\$ 65,000	\$ 70,507
100-GENERAL FUND	100633100 ANIMAL SERVICES	51105 ANIMAL SERVICES VET FEES	\$ -	\$ 35,000	\$ 7,969
100-GENERAL FUND	100633100 ANIMAL SERVICES	52120 CITY OF RICHMOND	\$ 11,616	\$ 11,620	\$ 11,616
100-GENERAL FUND	100633100 ANIMAL SERVICES	54240 MISCELLANEOUS REVENUE	\$ -	\$ -	\$ 3,964
100-GENERAL FUND	100638100 ENVIRONMENTAL SERVICES	51280 HEALTH DEPARTMENT	\$ 775,000	\$ 900,000	\$ 829,563
100-GENERAL FUND	100640100 CIHC COORDINATOR-COUNTY	54150 REFUNDS	\$ 30,000	\$ 35,000	\$ 31,207
100-GENERAL FUND	100650100 COUNTY LIBRARY OPERATING	51200 COUNTY LIBRARY	\$ 280,000	\$ 280,000	\$ 290,018
100-GENERAL FUND	100650100 COUNTY LIBRARY OPERATING	54240 MISCELLANEOUS REVENUE	\$ 12,000	\$ 12,000	\$ 11,643

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FUND	ACCOUNTING UNIT	REVENUE SOURCE	2016 REVENUES	2017 REVENUES	2018 REVENUES
100-GENERAL FUND	100650100 COUNTY LIBRARY OPERATING	54250 REIMBURSEMENTS - MISC	\$ 600,000	\$ 500,000	\$ 468,544
100-GENERAL FUND	100655100 FAIRGROUNDS	51270 FAIRGROUNDS RENTAL	\$ 190,000	\$ 190,000	\$ 188,496
100-GENERAL FUND	100655100 FAIRGROUNDS	54250 REIMBURSEMENTS - MISC	\$ 25,000	\$ 25,000	\$ 30,649
100-GENERAL FUND	100657100 JONES CREEK RANCH	51270 FAIRGROUNDS RENTAL	\$ 150,000	\$ 75,000	\$ 48,398
100-GENERAL FUND	100657100 JONES CREEK RANCH	54300 MINERAL LEASE AND ROYALTY	\$ 1,500	\$ -	\$ -
100-GENERAL FUND	100660100 PARKS DEPARTMENT	54180 BUILDING LEASE	\$ 3,500	\$ 4,000	\$ 3,690
100-GENERAL FUND	100660100 PARKS DEPARTMENT	54240 MISCELLANEOUS REVENUE	\$ 8,000	\$ 6,500	\$ 5,997
100-GENERAL FUND	100660100 PARKS DEPARTMENT	54270 RENTAL OF PROPERTY	\$ 50,000	\$ 35,000	\$ 34,312
100-GENERAL FUND TOTAL			\$ 244,539,082	\$ 253,648,202	\$ 270,513,104
150-JUVENILE PROBATION	150575100 JUVENILE PROBATION OPERATING	52110 BOARD OF PRISONERS	\$ 65,000	\$ 75,000	\$ 68,328
150-JUVENILE PROBATION	150575100 JUVENILE PROBATION OPERATING	53000 INTEREST EARNED	\$ 20,000	\$ 45,000	\$ 41,763
150-JUVENILE PROBATION	150575100 JUVENILE PROBATION OPERATING	54250 REIMBURSEMENTS - MISC	\$ 20,000	\$ 25,000	\$ 19,369
150-JUVENILE PROBATION	150575101 JUVENILE DETENTION OPERATING	54200 COMMISSION ON PAY PHONES	\$ 1,900	\$ 1,500	\$ 1,355
150-JUVENILE PROBATION TOTAL			\$ 106,900	\$ 146,500	\$ 130,815
155-ROAD & BRIDGE	155403103 ROAD & BRIDGE - COUNTY CLERK	51180 COUNTY CLERK	\$ 625,000	\$ 575,000	\$ 620,580
155-ROAD & BRIDGE	155450103 ROAD & BRIDGE - DISTRICT CLERK	51240 DISTRICT CLERK	\$ 225,000	\$ 225,000	\$ 271,805
155-ROAD & BRIDGE	155611100 ROAD & BRIDGE	50100 PROPERTY TAXES-CURRENT	\$ 17,396,570	\$ 12,833,421	\$ 14,297,072
155-ROAD & BRIDGE	155611100 ROAD & BRIDGE	50200 PROPERTY TAXES-DELINQUENT	\$ 174,000	\$ 175,000	\$ 156,479
155-ROAD & BRIDGE	155611100 ROAD & BRIDGE	50300 PROPERTY TAXES-P & I	\$ 90,000	\$ 90,000	\$ 90,077
155-ROAD & BRIDGE	155611100 ROAD & BRIDGE	51450 TAX ASSESSOR/COLL FEES	\$ 4,875,000	\$ 5,000,000	\$ 5,399,688
155-ROAD & BRIDGE	155611100 ROAD & BRIDGE	51470 PERMIT FEES	\$ 100,000	\$ 75,000	\$ 94,133
155-ROAD & BRIDGE	155611100 ROAD & BRIDGE	52100 AUTO REGISTRATION FEES	\$ 250,000	\$ 360,000	\$ 360,000
155-ROAD & BRIDGE	155611100 ROAD & BRIDGE	52180 REIMB FROM STATE	\$ 250,000	\$ 300,000	\$ 249,940
155-ROAD & BRIDGE	155611100 ROAD & BRIDGE	53000 INTEREST EARNED	\$ 35,000	\$ 50,000	\$ 82,736
155-ROAD & BRIDGE	155611100 ROAD & BRIDGE	54170 AUCTION	\$ 75,000	\$ 50,000	\$ 42,052
155-ROAD & BRIDGE	155611100 ROAD & BRIDGE	54240 MISCELLANEOUS REVENUE	\$ 10,000	\$ 10,000	\$ 4,934
155-ROAD & BRIDGE	155611100 ROAD & BRIDGE	54250 REIMBURSEMENTS - MISC	\$ 200,000	\$ 200,000	\$ 262,805
155-ROAD & BRIDGE	155611100 ROAD & BRIDGE	54260 REIMBURSEMENTS - GAS/FUEL	\$ 60,000	\$ 50,000	\$ 36,893
155-ROAD & BRIDGE TOTAL			\$ 24,365,570	\$ 19,993,421	\$ 21,969,194
160-DRAINAGE DISTRICT	160620100 DRAINAGE DISTRICT-COUNTY	50100 PROPERTY TAXES-CURRENT	\$ 11,280,816	\$ 9,248,642	\$ 9,872,563
160-DRAINAGE DISTRICT	160620100 DRAINAGE DISTRICT-COUNTY	50200 PROPERTY TAXES-DELINQUENT	\$ 100,000	\$ 105,000	\$ 101,921
160-DRAINAGE DISTRICT	160620100 DRAINAGE DISTRICT-COUNTY	50300 PROPERTY TAXES-P & I	\$ 55,000	\$ 75,000	\$ 59,432
160-DRAINAGE DISTRICT	160620100 DRAINAGE DISTRICT-COUNTY	53000 INTEREST EARNED	\$ 20,000	\$ 50,000	\$ 106,858
160-DRAINAGE DISTRICT	160620100 DRAINAGE DISTRICT-COUNTY	54170 AUCTION	\$ 25,000	\$ 25,000	\$ 66,576
160-DRAINAGE DISTRICT	160620100 DRAINAGE DISTRICT-COUNTY	54220 IMPACT FEES-FLOOD CONTROL	\$ 25,000	\$ 100,000	\$ 165,841
160-DRAINAGE DISTRICT	160620100 DRAINAGE DISTRICT-COUNTY	54240 MISCELLANEOUS REVENUE	\$ 20,000	\$ 10,000	\$ 10,348
160-DRAINAGE DISTRICT	160620100 DRAINAGE DISTRICT-COUNTY	54250 REIMBURSEMENTS - MISC	\$ 20,000	\$ 50,000	\$ 66,625
160-DRAINAGE DISTRICT TOTAL			\$ 11,545,816	\$ 9,663,642	\$ 10,450,164
195-COUNTY LAW LIBRARY	195585100 COUNTY LAW LIBRARY	51220 COURT COST	\$ 315,000	\$ 330,000	\$ 340,017
195-COUNTY LAW LIBRARY	195585100 COUNTY LAW LIBRARY	51390 LAW LIBRARY	\$ 11,000	\$ 12,000	\$ 12,607
195-COUNTY LAW LIBRARY	195585100 COUNTY LAW LIBRARY	53000 INTEREST EARNED	\$ 3,000	\$ 3,500	\$ 5,527
195-COUNTY LAW LIBRARY TOTAL			\$ 329,000	\$ 345,500	\$ 358,151

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FUND		ACCOUNTING UNIT		REVENUE SOURCE	2016 REVENUES	2017 REVENUES	2018 REVENUES
200-GUS GEORGE LAW ACADEMY	200560111	GUS GEORGE LAW ENF ACADEMY	52180	REIMB FROM STATE	\$ 25,000	\$ 55,000	\$ 57,620
200-GUS GEORGE LAW ACADEMY	200560111	GUS GEORGE LAW ENF ACADEMY	53000	INTEREST EARNED	\$ 2,000	\$ 2,000	\$ 2,742
200-GUS GEORGE LAW ACADEMY	200560111	GUS GEORGE LAW ENF ACADEMY	54230	LAW ENFORCE ACADEMY ENROLL	\$ 63,000	\$ 55,000	\$ 50,417
200-GUS GEORGE LAW ACADEMY TOTAL					\$ 90,000	\$ 112,000	\$ 110,779
215-LIBRARY DONATION	215650101		53000	INTEREST EARNED	\$ 350	\$ -	\$ -
215-LIBRARY DONATION	215650101	LIBRARY DONATION	54110	DONATIONS	\$ 75,000	\$ 70,000	\$ 76,244
215-LIBRARY DONATION TOTAL					\$ 75,350	\$ 70,000	\$ 76,244
225-FORFEITED ASSETS-TASK FORCE	225560112	FORFEITED ASSETS-TASK(STATE)	53000	INTEREST EARNED	\$ 1,500	\$ 2,000	\$ 4,003
225-FORFEITED ASSETS-TASK FORCE	225560112	FORFEITED ASSETS-TASK(STATE)	54170	AUCTION	\$ 5,000	\$ 5,000	\$ 20,168
225-FORFEITED ASSETS-TASK FORCE TOTAL					\$ 6,500	\$ 7,000	\$ 24,171
260-D.A. BAD CHECK COLL FEES	260480102	D.A. BAD CHECK COLL FEES	51130	BAD CHECK FEE	\$ 20,000	\$ 15,000	\$ 15,561
260-D.A. BAD CHECK COLL FEES	260480102	D.A. BAD CHECK COLL FEES	52180	REIMB FROM STATE	\$ 20,000	\$ 10,000	\$ 12,314
260-D.A. BAD CHECK COLL FEES TOTAL					\$ 40,000	\$ 25,000	\$ 27,875
300-ELECTIONS CONTRACT	300411101	ELECTIONS CONTRACT	54250	REIMBURSEMENTS - MISC	\$ 350,000	\$ 350,000	\$ 343,550
300-ELECTIONS CONTRACT TOTAL					\$ 350,000	\$ 350,000	\$ 343,550
305-FORFEITED ASSETS-TASK(FEDERAL)	305560114	FORFEITED ASSETS-TASK(FEDERAL)	53000	INTEREST EARNED	\$ 100	\$ 100	\$ -
305-FORFEITED ASSETS-TASK(FEDERAL) TOTAL					\$ 100	\$ 100	\$ -
310-SHERIFF F/ASSETS-STATE	310560115	SHERIFF F/ASSETS-STATE	53000	INTEREST EARNED	\$ 1,500	\$ 1,500	\$ 1,748
310-SHERIFF F/ASSETS-STATE	310560115	SHERIFF F/ASSETS-STATE	54170	AUCTION	\$ 15,000	\$ 15,000	\$ 27,006
310-SHERIFF F/ASSETS-STATE TOTAL					\$ 16,500	\$ 16,500	\$ 28,754
315-SHERIFF F/ASSETS-FEDERAL	315560116	SHERIFF F/ASSETS-FEDERAL	53000	INTEREST EARNED	\$ 1,500	\$ 1,500	\$ 2,103
315-SHERIFF F/ASSETS-FEDERAL TOTAL					\$ 1,500	\$ 1,500	\$ 2,103
335-D. A. STATE ASSET FORFEITURE	335480104	D. A. STATE ASSET FORFEITURE	53000	INTEREST EARNED	\$ 1,000	\$ 1,000	\$ 982
335-D. A. STATE ASSET FORFEITURE TOTAL					\$ 1,000	\$ 1,000	\$ 982
410-CHILD SUPPORT FEDERAL REIMB	410440101	CHILD SUPPORT TITLE IV-D REIMB	52180	REIMB FROM STATE	\$ 250,000	\$ 200,000	\$ 188,227
410-CHILD SUPPORT FEDERAL REIMB	410440101	CHILD SUPPORT TITLE IV-D REIMB	53000	INTEREST EARNED	\$ 500	\$ 500	\$ 1,117
410-CHILD SUPPORT FEDERAL REIMB TOTAL					\$ 250,500	\$ 200,500	\$ 189,344
605-DEBT SERVICE	605680200	DEBT SERVICE	50100	PROPERTY TAXES-CURRENT	\$ 32,618,568	\$ 44,333,638	\$ 41,026,381
605-DEBT SERVICE	605680200	DEBT SERVICE	50200	PROPERTY TAXES-DELINQUENT	\$ 400,000	\$ 400,000	\$ 377,740
605-DEBT SERVICE	605680200	DEBT SERVICE	50300	PROPERTY TAXES-P & I	\$ 215,000	\$ 215,000	\$ 221,894
605-DEBT SERVICE	605680200	DEBT SERVICE	53000	INTEREST EARNED	\$ 30,000	\$ 30,000	\$ 58,951
605-DEBT SERVICE TOTAL					\$ 33,263,568	\$ 44,978,638	\$ 41,684,966
850-EMPLOYEE BENEFITS	850410103	EMPLOYEE BENEFITS	53000	INTEREST EARNED	\$ 36,000	\$ 9,000	\$ 21,976
850-EMPLOYEE BENEFITS	850410103	EMPLOYEE BENEFITS	54150	REFUNDS	\$ 275,000	\$ 275,000	\$ 362,709
850-EMPLOYEE BENEFITS	850410103	EMPLOYEE BENEFITS	54210	INSUR. TRANSFER-CO PORTION	\$ 1,988,492	\$ 2,485,615	\$ 2,754,000
850-EMPLOYEE BENEFITS	850410103	EMPLOYEE BENEFITS	54240	MISCELLANEOUS REVENUE	\$ 1,300	\$ 1,500	\$ 24,062
850-EMPLOYEE BENEFITS	850410103	EMPLOYEE BENEFITS	54250	REIMBURSEMENTS - MISC	\$ 1,500,000	\$ 1,800,000	\$ 1,529,351
850-EMPLOYEE BENEFITS	850410103	EMPLOYEE BENEFITS	54290	EMPLOYEES' DEPENDENTS	\$ 3,500,000	\$ 3,750,000	\$ 4,021,940
850-EMPLOYEE BENEFITS	850410103	EMPLOYEE BENEFITS	54310	COBRA PREMIUMS	\$ 25,000	\$ 27,500	\$ 35,905
850-EMPLOYEE BENEFITS	850410103	EMPLOYEE BENEFITS	54330	SILVER CHOICE PREMIUMS	\$ 275,000	\$ 290,000	\$ 349,471
850-EMPLOYEE BENEFITS	850410103	EMPLOYEE BENEFITS	54380	RETIREE DEPENDENT PREMIUM	\$ 380,000	\$ 390,000	\$ 457,490
850-EMPLOYEE BENEFITS TOTAL					\$ 7,980,792	\$ 9,028,615	\$ 9,556,904

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FUND	ACCOUNTING UNIT	REVENUE SOURCE	2016 REVENUES	2017 REVENUES	2018 REVENUES
855-OTHER SELF-FUNDED INSURANCE	855410102 WORKER'S COMPENSATION	54150 REFUNDS	\$ 25,000	\$ 25,000	\$ 236,426
855-OTHER SELF-FUNDED INSURANCE	855410102 WORKER'S COMPENSATION	54210 INSUR. TRANSFER-CO PORTION	\$ 361,355	\$ 380,626	\$ 562,682
855-OTHER SELF-FUNDED INSURANCE	855410102 WORKER'S COMPENSATION	54250 REIMBURSEMENTS - MISC	\$ 200,000	\$ 235,000	\$ 142,569
855-OTHER SELF-FUNDED INSURANCE	855410102	55000 OPERATING TRANSFERS IN	\$ -	\$ -	\$ 1,395,025
855-OTHER SELF-FUNDED INSURANCE	855410106 PROPERTY/CASUALTY/ LIABILITY	54250 REIMBURSEMENTS - MISC	\$ 100,000	\$ 75,000	\$ 64,590
855-OTHER SELF-FUNDED INSURANCE TOTAL			\$ 686,355	\$ 715,626	\$ 2,401,292
GRAND TOTAL			\$ 323,648,533	\$ 339,303,744	\$ 357,868,392