



PROPOSED

Brazoria County, Texas Fiscal Year 2020 Budget

This budget will raise less revenue from property taxes than last year's budget by an amount of \$-137,665, which is a -0.11 percent decrease from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$4,016,201.01.



August 29, 2019 @ 07:32

General Fund Revenue

Fund Name: 10000 - General Fund

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|--------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 410 | Tax Revenue | 81,655,711 | 83,241,374 | 85,203,436 | 85,203,436 | 85,203,436 |
| 411 | Other Constitutional Tax | 34,250,000 | 35,250,000 | 34,000,000 | 34,000,000 | 34,000,000 |
| 419 | Penalty and Interest | 635,000 | 635,000 | 635,000 | 635,000 | 635,000 |
| 420 | Licenses and Permits | 1,845,300 | 1,930,450 | 2,035,450 | 2,035,450 | 2,035,450 |
| 430 | Grant Revenue | 345,000 | 470,333 | 704,082 | 704,082 | 704,082 |
| 435 | Shared Revenue | 753,000 | 777,000 | 747,000 | 747,000 | 747,000 |
| 437 | Fees of Office | 6,727,700 | 7,025,100 | 7,045,100 | 7,045,100 | 7,045,100 |
| 439 | Library Revenue Fees | 78,500 | 66,000 | 66,000 | 66,000 | 66,000 |
| 440 | Road and Bridge Fees | 0 | 0 | 0 | 0 | 0 |
| 441 | Legislative Fees | 1,138,750 | 1,122,100 | 1,249,600 | 1,249,600 | 1,249,600 |
| 445 | Other Fees | 1,141,100 | 1,124,100 | 1,124,100 | 1,124,100 | 1,124,100 |
| 450 | Fines and Forfeitures | 3,520,050 | 4,120,000 | 4,120,000 | 4,120,000 | 4,120,000 |
| 460 | Investment Income | 600,000 | 1,000,000 | 1,800,000 | 1,800,000 | 1,800,000 |
| 463 | Sale of Assets | 100,000 | 105,000 | 230,000 | 230,000 | 230,000 |
| 465 | Contributions | 0 | 0 | 0 | 0 | 0 |
| 470 | Miscellaneous Revenue | 1,350,100 | 1,315,000 | 1,315,000 | 1,315,000 | 1,315,000 |
| 890 | Transfers | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| | Fund Total | \$134,340,211 | \$138,381,457 | \$140,474,768 | \$140,474,768 | \$140,474,768 |
| | Total Revenue | \$134,340,211 | \$138,381,457 | \$140,474,768 | \$140,474,768 | \$140,474,768 |



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General Fund Expenditures

Fund Name: 10000 - General Fund

Department Name: 10000 - County Judge

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 690,277 | 782,887 | 834,257 | 834,257 | 834,257 |
| 521 | Operating | 64,150 | 66,150 | 64,100 | 63,650 | 63,650 |
| Department Total | | \$754,427 | \$849,037 | \$898,357 | \$897,907 | \$897,907 |

Department Name: 10100 - Comm. South Service Center

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 434,340 | 445,665 | 466,093 | 466,093 | 466,093 |
| 521 | Operating | 16,375 | 16,375 | 16,375 | 16,375 | 16,375 |
| Department Total | | \$450,715 | \$462,040 | \$482,468 | \$482,468 | \$482,468 |

Department Name: 10200 - Comm. Central Service Center

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 402,423 | 409,412 | 445,351 | 445,351 | 445,351 |
| 521 | Operating | 14,450 | 14,100 | 13,300 | 13,300 | 13,300 |
| 591 | Capital | 0 | 31,000 | 0 | 0 | 0 |
| Department Total | | \$416,873 | \$454,512 | \$458,651 | \$458,651 | \$458,651 |

Department Name: 10300 - Comm. North Service Center

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 419,613 | 430,639 | 452,368 | 452,368 | 452,368 |
| 521 | Operating | 22,900 | 22,900 | 20,500 | 20,500 | 20,500 |
| Department Total | | \$442,513 | \$453,539 | \$472,868 | \$472,868 | \$472,868 |

Department Name: 10400 - Comm. West Service Center

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|----------------|--------------------|----------------------|-----------|-------------|----------|
| 500 | Salary/Benefit | 428,024 | 436,067 | 454,558 | 454,558 | 454,558 |



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| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|------------------|------------------|------------------|
| 521 | Operating | 22,100 | 22,150 | 22,650 | 22,650 | 22,650 |
| 591 | Capital | 35,000 | 0 | 0 | 0 | 0 |
| Department Total | | \$485,124 | \$458,217 | \$477,208 | \$477,208 | \$477,208 |

Department Name: 12000 - County Clerk

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|--------------------|--------------------|--------------------|
| 500 | Salary/Benefit | 2,877,454 | 2,995,099 | 3,317,383 | 3,317,383 | 3,317,383 |
| 521 | Operating | 53,900 | 59,560 | 59,560 | 59,560 | 59,560 |
| Department Total | | \$2,931,354 | \$3,054,659 | \$3,376,943 | \$3,376,943 | \$3,376,943 |

Department Name: 13000 - Veteran's Service

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 199,925 | 205,101 | 223,358 | 223,358 | 223,358 |
| 521 | Operating | 7,536 | 5,491 | 8,431 | 8,431 | 8,431 |
| Department Total | | \$207,461 | \$210,592 | \$231,789 | \$231,789 | \$231,789 |

Department Name: 14000 - Emergency Management

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 259,771 | 270,679 | 374,759 | 374,759 | 374,759 |
| 521 | Operating | 76,604 | 78,104 | 81,104 | 77,104 | 77,104 |
| 591 | Capital | 0 | 0 | 28,000 | 28,000 | 28,000 |
| 890 | Transfers | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| Department Total | | \$456,375 | \$468,783 | \$603,863 | \$599,863 | \$599,863 |

Department Name: 14900 - Non-Departmental

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|----------------|--------------------|----------------------|------------|-------------|------------|
| 500 | Salary/Benefit | 0 | 0 | 0 | 0 | 0 |
| 521 | Operating | 5,119,877 | 5,105,609 | 15,105,609 | 15,635,609 | 15,635,609 |
| 591 | Capital | 0 | 600,000 | 600,000 | 4,100,000 | 4,100,000 |
| 890 | Transfers | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |



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| | | | | | |
|-------------------------|--------------------|--------------------|---------------------|---------------------|---------------------|
| Department Total | \$5,319,877 | \$5,905,609 | \$15,905,609 | \$19,935,609 | \$19,935,609 |
|-------------------------|--------------------|--------------------|---------------------|---------------------|---------------------|

Department Name: 15001 - County Court at Law 1

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 433,041 | 440,067 | 495,471 | 495,471 | 495,471 |
| 521 | Operating | 196,200 | 208,900 | 218,100 | 219,200 | 219,200 |
| Department Total | | \$629,241 | \$648,967 | \$713,571 | \$714,671 | \$714,671 |

Department Name: 15002 - County Court at Law 2

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 433,114 | 440,141 | 495,544 | 495,544 | 495,544 |
| 521 | Operating | 206,000 | 206,000 | 206,000 | 206,000 | 206,000 |
| Department Total | | \$639,114 | \$646,141 | \$701,544 | \$701,544 | \$701,544 |

Department Name: 15003 - County Court at Law 3

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 411,317 | 416,712 | 461,473 | 461,473 | 461,473 |
| 521 | Operating | 189,059 | 189,059 | 189,059 | 220,059 | 220,059 |
| Department Total | | \$600,375 | \$605,771 | \$650,532 | \$681,532 | \$681,532 |

Department Name: 15004 - County Court at Law 4

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 431,796 | 440,580 | 495,984 | 495,984 | 495,984 |
| 521 | Operating | 219,200 | 219,500 | 219,500 | 219,700 | 219,700 |
| Department Total | | \$650,996 | \$660,080 | \$715,484 | \$715,684 | \$715,684 |

Department Name: 15900 - Probate Court Investigations

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 150,355 | 154,891 | 169,732 | 169,732 | 169,732 |
| 521 | Operating | 11,022 | 6,477 | 7,077 | 6,727 | 6,727 |
| Department Total | | \$161,377 | \$161,368 | \$176,809 | \$176,459 | \$176,459 |



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| Department Name: 16000 - District Courts | | | | | | |
|--|----------------|--------------------|----------------------|------------------|------------------|------------------|
| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
| 500 | Salary/Benefit | 375,835 | 364,386 | 514,834 | 514,834 | 514,834 |
| 521 | Operating | 180,805 | 198,805 | 198,805 | 174,105 | 174,105 |
| Department Total | | \$556,640 | \$563,191 | \$713,639 | \$688,939 | \$688,939 |

| Department Name: 16023 - District Court-23rd | | | | | | |
|--|----------------|--------------------|----------------------|------------|-------------|------------|
| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
| 500 | Salary/Benefit | 235,975 | 245,265 | 0 | 0 | 0 |
| 521 | Operating | 215,000 | 215,000 | 0 | 0 | 0 |
| Department Total | | \$450,975 | \$460,265 | \$0 | \$0 | \$0 |

| Department Name: 16149 - District Court-149th | | | | | | |
|---|----------------|--------------------|----------------------|------------------|------------------|------------------|
| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
| 500 | Salary/Benefit | 262,332 | 269,324 | 280,199 | 280,199 | 280,199 |
| 521 | Operating | 365,000 | 365,000 | 365,000 | 365,000 | 365,000 |
| Department Total | | \$627,332 | \$634,324 | \$645,199 | \$645,199 | \$645,199 |

| Department Name: 16239 - District Court-239th | | | | | | |
|---|----------------|--------------------|----------------------|------------------|------------------|------------------|
| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
| 500 | Salary/Benefit | 262,185 | 272,251 | 283,129 | 283,129 | 283,129 |
| 521 | Operating | 365,000 | 365,000 | 365,000 | 385,000 | 385,000 |
| Department Total | | \$627,185 | \$637,251 | \$648,129 | \$668,129 | \$668,129 |

| Department Name: 16300 - District Court-300th | | | | | | |
|---|----------------|--------------------|----------------------|------------------|------------------|------------------|
| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
| 500 | Salary/Benefit | 256,744 | 263,567 | 274,030 | 274,030 | 274,030 |
| 521 | Operating | 330,000 | 330,000 | 330,000 | 330,000 | 330,000 |
| Department Total | | \$586,744 | \$593,567 | \$604,030 | \$604,030 | \$604,030 |

| Department Name: 16412 - District Court-412th | | | | | | |
|---|---------------|--------------------|----------------------|-----------|-------------|----------|
| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |



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| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 249,993 | 268,864 | 259,892 | 259,892 | 259,892 |
| 521 | Operating | 330,000 | 330,000 | 330,000 | 350,000 | 350,000 |
| Department Total | | \$579,993 | \$598,864 | \$589,892 | \$609,892 | \$609,892 |

Department Name: 16461 - District Court-461st

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 0 | 0 | 246,420 | 246,420 | 246,420 |
| 521 | Operating | 0 | 0 | 365,000 | 365,000 | 365,000 |
| Department Total | | \$0 | \$0 | \$611,420 | \$611,420 | \$611,420 |

Department Name: 17000 - District Clerk

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|--------------------|--------------------|--------------------|
| 500 | Salary/Benefit | 2,722,930 | 2,829,381 | 2,885,372 | 2,885,372 | 2,885,372 |
| 521 | Operating | 78,147 | 78,147 | 82,147 | 80,347 | 80,347 |
| Department Total | | \$2,801,077 | \$2,907,528 | \$2,967,519 | \$2,965,719 | \$2,965,719 |

Department Name: 18110 - Justice of the Peace 1,1

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 489,995 | 537,816 | 564,388 | 564,388 | 564,388 |
| 521 | Operating | 11,933 | 15,333 | 18,833 | 18,833 | 18,833 |
| Department Total | | \$501,928 | \$553,149 | \$583,221 | \$583,221 | \$583,221 |

Department Name: 18120 - Justice of the Peace 1,2

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 451,485 | 475,492 | 491,823 | 491,823 | 491,823 |
| 521 | Operating | 11,300 | 11,850 | 14,950 | 14,950 | 14,950 |
| Department Total | | \$462,785 | \$487,342 | \$506,773 | \$506,773 | \$506,773 |

Department Name: 18210 - Justice of the Peace 2,1

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|---------------|--------------------|----------------------|-----------|-------------|----------|
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| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 492,897 | 512,259 | 525,312 | 525,312 | 525,312 |
| 521 | Operating | 13,200 | 13,200 | 13,200 | 13,200 | 13,200 |
| Department Total | | \$506,097 | \$525,459 | \$538,512 | \$538,512 | \$538,512 |

Department Name: 18220 - Justice of the Peace 2,2

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 500,514 | 526,793 | 530,251 | 530,251 | 530,251 |
| 521 | Operating | 19,050 | 21,250 | 22,350 | 22,350 | 22,350 |
| Department Total | | \$519,564 | \$548,043 | \$552,601 | \$552,601 | \$552,601 |

Department Name: 18310 - Justice of the Peace 3,1

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 439,307 | 460,863 | 480,098 | 480,098 | 480,098 |
| 521 | Operating | 36,850 | 49,150 | 54,375 | 54,375 | 54,375 |
| Department Total | | \$476,157 | \$510,013 | \$534,473 | \$534,473 | \$534,473 |

Department Name: 18320 - Justice of the Peace 3,2

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 346,890 | 374,978 | 404,777 | 404,777 | 404,777 |
| 521 | Operating | 13,750 | 13,950 | 18,300 | 14,750 | 14,750 |
| Department Total | | \$360,640 | \$388,928 | \$423,077 | \$419,527 | \$419,527 |

Department Name: 18410 - Justice of the Peace 4,1

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 438,306 | 461,948 | 481,012 | 481,012 | 481,012 |
| 521 | Operating | 15,350 | 15,350 | 15,850 | 15,900 | 15,900 |
| Department Total | | \$453,656 | \$477,298 | \$496,862 | \$496,912 | \$496,912 |

Department Name: 18420 - Justice of the Peace 4,2

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|---------------|--------------------|----------------------|-----------|-------------|----------|
|----------|---------------|--------------------|----------------------|-----------|-------------|----------|



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| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 578,126 | 594,658 | 652,133 | 652,133 | 652,133 |
| 521 | Operating | 22,350 | 22,350 | 22,350 | 22,350 | 22,350 |
| Department Total | | \$600,476 | \$617,008 | \$674,483 | \$674,483 | \$674,483 |

Department Name: 19000 - Judicial Miscellaneous

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|--------------------|--------------------|--------------------|
| 500 | Salary/Benefit | 306,513 | 306,082 | 336,264 | 336,264 | 336,264 |
| 521 | Operating | 1,810,000 | 2,210,000 | 2,210,000 | 2,210,000 | 2,210,000 |
| 890 | Transfers | 50,000 | 50,000 | 150,000 | 150,000 | 150,000 |
| Department Total | | \$2,166,513 | \$2,566,082 | \$2,696,264 | \$2,696,264 | \$2,696,264 |

Department Name: 19100 - Indigent Defense

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 141,392 | 191,454 | 216,338 | 216,338 | 216,338 |
| 521 | Operating | 5,571 | 5,571 | 7,171 | 7,171 | 7,171 |
| Department Total | | \$146,963 | \$197,025 | \$223,509 | \$223,509 | \$223,509 |

Department Name: 19200 - Bail Bond Board

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 137,835 | 143,297 | 128,580 | 128,580 | 128,580 |
| 521 | Operating | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 |
| Department Total | | \$143,335 | \$148,797 | \$134,080 | \$134,080 | \$134,080 |

Department Name: 19300 - District Attorney

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|----------------|--------------------|----------------------|-----------|-------------|-----------|
| 500 | Salary/Benefit | 6,986,924 | 7,285,726 | 7,778,085 | 7,778,085 | 7,778,085 |
| 521 | Operating | 125,064 | 125,264 | 125,000 | 125,000 | 125,000 |
| 581 | Debt Service | 0 | 0 | 0 | 0 | 0 |
| 890 | Transfers | 334,000 | 334,000 | 334,000 | 334,000 | 334,000 |



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| | | | | | |
|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Department Total | \$7,445,988 | \$7,744,990 | \$8,237,085 | \$8,237,085 | \$8,237,085 |
|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|

Department Name: 19900 - Law Library

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 500 | Salary/Benefit | 0 | 0 | 0 | 0 | 0 |
| 890 | Transfers | 52,000 | 63,000 | 65,000 | 65,000 | 65,000 |
| Department Total | | \$52,000 | \$63,000 | \$65,000 | \$65,000 | \$65,000 |

Department Name: 20100 - County Auditor

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|--------------------|--------------------|--------------------|
| 500 | Salary/Benefit | 1,816,878 | 1,886,898 | 1,988,720 | 1,988,720 | 1,988,720 |
| 521 | Operating | 18,915 | 18,915 | 18,915 | 18,915 | 18,915 |
| Department Total | | \$1,835,793 | \$1,905,813 | \$2,007,635 | \$2,007,635 | \$2,007,635 |

Department Name: 20200 - Purchasing

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 658,605 | 737,363 | 794,858 | 794,858 | 794,858 |
| 521 | Operating | 22,585 | 22,585 | 42,285 | 38,610 | 38,610 |
| Department Total | | \$681,190 | \$759,948 | \$837,143 | \$833,468 | \$833,468 |

Department Name: 20300 - County Treasurer

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 343,970 | 353,828 | 376,620 | 376,620 | 376,620 |
| 521 | Operating | 155,276 | 155,935 | 165,735 | 165,735 | 165,735 |
| Department Total | | \$499,246 | \$509,763 | \$542,355 | \$542,355 | \$542,355 |

Department Name: 20400 - Human Resources

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 649,096 | 767,727 | 795,183 | 795,183 | 795,183 |
| 521 | Operating | 58,300 | 158,300 | 58,300 | 58,300 | 58,300 |
| Department Total | | \$707,396 | \$926,027 | \$853,483 | \$853,483 | \$853,483 |



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| Department Name: 21000 - Tax Assessor-Collector | | | | | | |
|---|----------------|--------------------|----------------------|--------------------|--------------------|--------------------|
| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
| 500 | Salary/Benefit | 3,478,291 | 3,599,266 | 3,630,535 | 3,630,535 | 3,630,535 |
| 521 | Operating | 510,552 | 477,098 | 495,995 | 495,995 | 495,995 |
| 591 | Capital | 25,000 | 0 | 46,000 | 46,000 | 46,000 |
| Department Total | | \$4,013,843 | \$4,076,364 | \$4,172,530 | \$4,172,530 | \$4,172,530 |

| Department Name: 22000 - Information Systems | | | | | | |
|--|----------------|--------------------|----------------------|--------------------|--------------------|--------------------|
| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
| 500 | Salary/Benefit | 2,766,807 | 3,022,992 | 3,155,841 | 3,155,841 | 3,155,841 |
| 521 | Operating | 5,519,939 | 5,907,301 | 5,703,759 | 5,704,759 | 5,704,759 |
| 591 | Capital | 859,378 | 790,352 | 878,499 | 883,999 | 883,999 |
| Department Total | | \$9,146,124 | \$9,720,645 | \$9,738,100 | \$9,744,600 | \$9,744,600 |

| Department Name: 23000 - Appraisal District Assessment | | | | | | |
|--|---------------|--------------------|----------------------|------------------|------------------|------------------|
| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
| 521 | Operating | 850,000 | 800,000 | 850,000 | 810,000 | 810,000 |
| Department Total | | \$850,000 | \$800,000 | \$850,000 | \$810,000 | \$810,000 |

| Department Name: 24000 - Elections | | | | | | |
|------------------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
| 500 | Salary/Benefit | 209,210 | 205,212 | 204,800 | 204,800 | 204,800 |
| 521 | Operating | 256,350 | 237,350 | 291,350 | 291,350 | 291,350 |
| 591 | Capital | 0 | 0 | 0 | 0 | 0 |
| Department Total | | \$465,560 | \$442,562 | \$496,150 | \$496,150 | \$496,150 |

| Department Name: 25000 - Facilities Management | | | | | | |
|--|----------------|--------------------|----------------------|-----------|-------------|-----------|
| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
| 500 | Salary/Benefit | 2,024,413 | 2,078,739 | 2,311,961 | 2,311,961 | 2,311,961 |
| 521 | Operating | 2,123,951 | 2,163,700 | 2,179,700 | 1,970,700 | 1,970,700 |
| 591 | Capital | 460,000 | 405,251 | 871,646 | 1,357,697 | 1,357,697 |



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| | | | | | |
|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Department Total | \$4,608,364 | \$4,647,690 | \$5,363,307 | \$5,640,358 | \$5,640,358 |
|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|

Department Name: 26000 - Property Insurance

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|--------------------|--------------------|--------------------|
| 521 | Operating | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Department Total | | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |

Department Name: 30000 - County Sheriff

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|---------------------|----------------------|---------------------|---------------------|---------------------|
| 500 | Salary/Benefit | 17,704,685 | 18,523,447 | 19,105,161 | 19,105,161 | 19,105,161 |
| 521 | Operating | 2,155,717 | 2,312,342 | 2,442,912 | 2,213,912 | 2,213,912 |
| 591 | Capital | 2,090,076 | 735,075 | 1,246,454 | 970,362 | 970,362 |
| Department Total | | \$21,950,479 | \$21,570,864 | \$22,794,527 | \$22,289,435 | \$22,289,435 |

Department Name: 31000 - Tx Dept of Public Safety (DPS)

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 193,831 | 201,750 | 210,285 | 210,285 | 210,285 |
| 521 | Operating | 0 | 0 | 71 | 71 | 71 |
| Department Total | | \$193,831 | \$201,750 | \$210,356 | \$210,356 | \$210,356 |

Department Name: 32100 - Constable-Precinct 1

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|--------------------|--------------------|--------------------|
| 500 | Salary/Benefit | 680,560 | 761,188 | 882,623 | 882,623 | 882,623 |
| 521 | Operating | 176,676 | 156,400 | 97,200 | 97,200 | 97,200 |
| 591 | Capital | 159,860 | 67,310 | 67,900 | 67,900 | 67,900 |
| Department Total | | \$1,017,096 | \$984,898 | \$1,047,723 | \$1,047,723 | \$1,047,723 |

Department Name: 32200 - Constable-Precinct 2

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|----------------|--------------------|----------------------|-----------|-------------|----------|
| 500 | Salary/Benefit | 683,967 | 768,386 | 805,225 | 805,225 | 805,225 |
| 521 | Operating | 134,470 | 134,270 | 119,530 | 124,030 | 124,030 |
| 591 | Capital | 168,000 | 36,000 | 70,000 | 70,000 | 70,000 |



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| | | | | | |
|-------------------------|------------------|------------------|------------------|------------------|------------------|
| Department Total | \$986,437 | \$938,656 | \$994,755 | \$999,255 | \$999,255 |
|-------------------------|------------------|------------------|------------------|------------------|------------------|

Department Name: 32300 - Constable-Precinct 3

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 674,240 | 695,404 | 771,335 | 771,335 | 771,335 |
| 521 | Operating | 136,336 | 104,736 | 91,736 | 91,736 | 91,736 |
| 591 | Capital | 125,000 | 40,000 | 94,500 | 94,500 | 94,500 |
| Department Total | | \$935,576 | \$840,140 | \$957,571 | \$957,571 | \$957,571 |

Department Name: 32400 - Constable-Precinct 4

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|--------------------|--------------------|--------------------|
| 500 | Salary/Benefit | 722,528 | 920,615 | 987,705 | 987,705 | 987,705 |
| 521 | Operating | 130,050 | 139,750 | 140,405 | 140,405 | 140,405 |
| 591 | Capital | 114,000 | 76,000 | 140,000 | 105,000 | 105,000 |
| Department Total | | \$966,578 | \$1,136,365 | \$1,268,110 | \$1,233,110 | \$1,233,110 |

Department Name: 33000 - Inmate Community Service Work

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 145,956 | 146,744 | 146,922 | 146,922 | 146,922 |
| 521 | Operating | 57,832 | 51,750 | 58,411 | 58,411 | 58,411 |
| 591 | Capital | 0 | 8,500 | 0 | 0 | 0 |
| Department Total | | \$203,788 | \$206,994 | \$205,333 | \$205,333 | \$205,333 |

Department Name: 34000 - Ambulance EMS

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 521 | Operating | 96,000 | 96,000 | 96,000 | 96,000 | 96,000 |
| Department Total | | \$96,000 | \$96,000 | \$96,000 | \$96,000 | \$96,000 |

Department Name: 34100 - Fire Protection

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|----------------|--------------------|----------------------|-----------|-------------|----------|
| 500 | Salary/Benefit | 62,790 | 64,800 | 67,533 | 67,533 | 67,533 |
| 521 | Operating | 566,000 | 566,000 | 566,000 | 566,000 | 566,000 |



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| | | | | | |
|-------------------------|------------------|------------------|------------------|------------------|------------------|
| Department Total | \$628,790 | \$630,800 | \$633,533 | \$633,533 | \$633,533 |
|-------------------------|------------------|------------------|------------------|------------------|------------------|

Department Name: 35000 - Detention Center

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|---------------------|----------------------|---------------------|---------------------|---------------------|
| 500 | Salary/Benefit | 13,002,920 | 13,422,658 | 13,040,791 | 13,040,791 | 13,040,791 |
| 521 | Operating | 5,389,542 | 5,644,013 | 5,740,572 | 5,515,572 | 5,515,572 |
| 591 | Capital | 248,229 | 215,000 | 92,921 | 92,921 | 92,921 |
| Department Total | | \$18,640,691 | \$19,281,671 | \$18,874,284 | \$18,649,284 | \$18,649,284 |

Department Name: 36000 - Juvenile Probation

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|---------------------|---------------------|---------------------|
| 500 | Salary/Benefit | 7,461,225 | 7,806,822 | 7,885,929 | 7,885,929 | 7,885,929 |
| 521 | Operating | 1,130,613 | 1,110,936 | 1,570,831 | 1,570,831 | 1,570,831 |
| 591 | Capital | 50,000 | 28,500 | 50,000 | 50,000 | 50,000 |
| 890 | Transfers | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 |
| Department Total | | \$9,291,838 | \$9,596,258 | \$10,156,760 | \$10,156,760 | \$10,156,760 |

Department Name: 40000 - Adult Probation

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|------------------|------------------|------------------|
| 521 | Operating | 57,590 | 94,550 | 140,644 | 140,644 | 140,644 |
| 591 | Capital | 0 | 0 | 32,000 | 32,000 | 32,000 |
| 890 | Transfers | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| Department Total | | \$97,590 | \$134,550 | \$212,644 | \$212,644 | \$212,644 |

Department Name: 45000 - Health

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|----------------|--------------------|----------------------|-----------|-------------|-----------|
| 500 | Salary/Benefit | 1,037,037 | 1,063,778 | 1,190,085 | 1,190,085 | 1,190,085 |
| 521 | Operating | 91,900 | 94,400 | 109,655 | 90,400 | 90,400 |
| 591 | Capital | 0 | 0 | 0 | 0 | 0 |
| 890 | Transfers | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 |



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| | | | | | |
|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Department Total | \$1,144,937 | \$1,174,178 | \$1,315,740 | \$1,296,485 | \$1,296,485 |
|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|

Department Name: 45200 - Indigent Health Care

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|--------------------|--------------------|--------------------|
| 500 | Salary/Benefit | 123,645 | 128,938 | 141,440 | 141,440 | 141,440 |
| 521 | Operating | 3,102,139 | 3,104,095 | 3,108,848 | 2,433,848 | 2,433,848 |
| Department Total | | \$3,225,784 | \$3,233,033 | \$3,250,288 | \$2,575,288 | \$2,575,288 |

Department Name: 45300 - Water Lab

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 196,437 | 207,554 | 224,018 | 224,018 | 224,018 |
| 521 | Operating | 57,650 | 53,950 | 53,950 | 53,950 | 53,950 |
| Department Total | | \$254,087 | \$261,504 | \$277,968 | \$277,968 | \$277,968 |

Department Name: 46000 - Children Protective Services

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|------------------|------------------|------------------|
| 521 | Operating | 119,870 | 119,870 | 149,870 | 139,870 | 139,870 |
| 890 | Transfers | 85,000 | 85,000 | 85,000 | 85,000 | 85,000 |
| Department Total | | \$204,870 | \$204,870 | \$234,870 | \$224,870 | \$224,870 |

Department Name: 47000 - Environmental Health

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|--------------------|--------------------|--------------------|
| 500 | Salary/Benefit | 1,059,673 | 1,145,582 | 1,236,857 | 1,236,857 | 1,236,857 |
| 521 | Operating | 66,352 | 67,436 | 80,265 | 81,765 | 81,765 |
| 890 | Transfers | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| Department Total | | \$1,186,025 | \$1,273,018 | \$1,377,122 | \$1,378,622 | \$1,378,622 |

Department Name: 49000 - County Welfare

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|----------------|--------------------|----------------------|-----------|-------------|----------|
| 500 | Salary/Benefit | 152,622 | 160,603 | 168,827 | 168,827 | 168,827 |
| 521 | Operating | 13,400 | 13,400 | 13,400 | 13,400 | 13,400 |



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| | | | | | |
|-------------------------|------------------|------------------|------------------|------------------|------------------|
| Department Total | \$166,022 | \$174,003 | \$182,227 | \$182,227 | \$182,227 |
|-------------------------|------------------|------------------|------------------|------------------|------------------|

Department Name: 49900 - Mosquito Control

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------|-------------|------------|
| 500 | Salary/Benefit | 0 | 0 | 0 | 0 | 0 |
| Department Total | | \$0 | \$0 | \$0 | \$0 | \$0 |

Department Name: 50000 - Mental Hlth-Mental Retardation

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|------------------|------------------|------------------|
| 521 | Operating | 270,000 | 270,000 | 270,000 | 331,000 | 331,000 |
| Department Total | | \$270,000 | \$270,000 | \$270,000 | \$331,000 | \$331,000 |

Department Name: 51000 - Actions

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 521 | Operating | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Department Total | | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |

Department Name: 52000 - Helpline

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 521 | Operating | 14,000 | 14,000 | 20,000 | 20,000 | 20,000 |
| Department Total | | \$14,000 | \$14,000 | \$20,000 | \$20,000 | \$20,000 |

Department Name: 53000 - Marine Protection Service

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 521 | Operating | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| Department Total | | \$12,000 | \$12,000 | \$12,000 | \$12,000 | \$12,000 |

Department Name: 55000 - Library Administration

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|----------------|--------------------|----------------------|-----------|-------------|-----------|
| 500 | Salary/Benefit | 5,693,461 | 5,957,765 | 6,241,857 | 6,241,857 | 6,241,857 |
| 521 | Operating | 1,862,983 | 1,936,525 | 1,980,940 | 1,980,940 | 1,980,940 |
| 591 | Capital | 87,100 | 51,000 | 35,000 | 0 | 0 |



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| | | | | | |
|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Department Total | \$7,643,544 | \$7,945,290 | \$8,257,797 | \$8,222,797 | \$8,222,797 |
|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|

Department Name: 56000 - Parks

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|--------------------|--------------------|--------------------|
| 500 | Salary/Benefit | 2,839,301 | 3,049,139 | 3,178,729 | 3,178,729 | 3,178,729 |
| 521 | Operating | 1,127,600 | 1,129,380 | 1,261,850 | 1,161,850 | 1,161,850 |
| 591 | Capital | 916,700 | 998,000 | 1,191,000 | 1,191,000 | 1,191,000 |
| Department Total | | \$4,883,601 | \$5,176,519 | \$5,631,579 | \$5,531,579 | \$5,531,579 |

Department Name: 57000 - Fairgrounds

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 89,720 | 92,282 | 97,029 | 97,029 | 97,029 |
| 521 | Operating | 155,000 | 155,000 | 155,000 | 155,000 | 155,000 |
| 591 | Capital | 300,000 | 300,000 | 700,000 | 695,000 | 695,000 |
| Department Total | | \$544,720 | \$547,282 | \$952,029 | \$947,029 | \$947,029 |

Department Name: 58000 - Museum

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 602,725 | 623,418 | 650,277 | 650,277 | 650,277 |
| 521 | Operating | 16,935 | 17,880 | 18,350 | 18,350 | 18,350 |
| 591 | Capital | 319,539 | 0 | 0 | 0 | 0 |
| Department Total | | \$939,199 | \$641,298 | \$668,627 | \$668,627 | \$668,627 |

Department Name: 60000 - Agriculture Extension

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 457,130 | 450,486 | 479,411 | 479,411 | 479,411 |
| 521 | Operating | 58,600 | 58,600 | 64,200 | 64,200 | 64,200 |
| 591 | Capital | 40,000 | 0 | 0 | 0 | 0 |
| Department Total | | \$555,730 | \$509,086 | \$543,611 | \$543,611 | \$543,611 |

Department Name: 65000 - Flood Plain Administrator

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|---------------|--------------------|----------------------|-----------|-------------|----------|
|----------|---------------|--------------------|----------------------|-----------|-------------|----------|



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| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------------|---------------------------|-----------------------------|------------------|--------------------|------------------|
| 500 | Salary/Benefit | 203,248 | 211,817 | 225,756 | 225,756 | 225,756 |
| 521 | Operating | 14,362 | 14,362 | 14,362 | 14,362 | 14,362 |
| Department Total | | \$217,610 | \$226,179 | \$240,118 | \$240,118 | \$240,118 |
| Fund Total | | \$134,340,211 | \$138,381,457 | \$154,907,739 | \$157,672,768 | \$157,672,768 |
| Total Expenditures | | \$134,340,211 | \$138,381,457 | \$154,907,739 | \$157,672,768 | \$157,672,768 |



August 29, 2019 @ 03:42

Juvenile Probation Fees Revenue

Fund Name: 10200 - Juv Prob Fees

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|----------------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 430 | Grant Revenue | 0 | 1,500 | 1,500 | 1,500 | 1,500 |
| 445 | Other Fees | 0 | 30,000 | 30,000 | 30,000 | 30,000 |
| 460 | Investment Income | 0 | 0 | 0 | 0 | 0 |
| | Fund Total | \$0 | \$31,500 | \$31,500 | \$31,500 | \$31,500 |
| | Total Revenue | \$0 | \$31,500 | \$31,500 | \$31,500 | \$31,500 |



August 28, 2019 @ 10:50

Juvenile Probation Fees Expenditures

Fund Name: 10200 - Juv Prob Fees

Department Name: 36000 - Juvenile Probation

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 521 | Operating | 0 | 26,100 | 26,100 | 26,100 | 26,100 |
| 591 | Capital | 0 | 0 | 0 | 0 | 0 |
| Department Total | | \$0 | \$26,100 | \$26,100 | \$26,100 | \$26,100 |
| Fund Total | | \$0 | \$26,100 | \$26,100 | \$26,100 | \$26,100 |
| Total Expenditures | | \$0 | \$26,100 | \$26,100 | \$26,100 | \$26,100 |



August 29, 2019 @ 03:43

Env Health-Retail Food Permits Revenue

Fund Name: 10400 - Env Health-Retail Food Permits

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|----------------------|--------------------|----------------------|------------------|------------------|------------------|
| 420 | Licenses and Permits | 0 | 100,000 | 100,000 | 100,000 | 100,000 |
| 890 | Transfers | 0 | 60,000 | 60,000 | 60,000 | 60,000 |
| | Fund Total | \$0 | \$160,000 | \$160,000 | \$160,000 | \$160,000 |
| | Total Revenue | \$0 | \$160,000 | \$160,000 | \$160,000 | \$160,000 |



August 28, 2019 @ 11:01

Env Health - Retail Food Permits Expenditures

Fund Name: 10400 - Env Health-Retail Food Permits

Department Name: 47000 - Environmental Health

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 0 | 181,194 | 196,260 | 196,260 | 196,260 |
| Department Total | | \$0 | \$181,194 | \$196,260 | \$196,260 | \$196,260 |
| Fund Total | | \$0 | \$181,194 | \$196,260 | \$196,260 | \$196,260 |
| Total Expenditures | | \$0 | \$181,194 | \$196,260 | \$196,260 | \$196,260 |



August 29, 2019 @ 03:44

Fire Training Field Revenue

Fund Name: 10600 - Fire Training Field

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|---------------|-------------------|--------------------|----------------------|-----------|-------------|----------|
| 460 | Investment Income | 0 | 0 | 500 | 500 | 500 |
| Fund Total | | \$0 | \$0 | \$500 | \$500 | \$500 |
| Total Revenue | | \$0 | \$0 | \$500 | \$500 | \$500 |



August 28, 2019 @ 11:06

Fire Training Field Expenditures

Fund Name: 10600 - Fire Training Field

Department Name: 34100 - Fire Protection

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 521 | Operating | 0 | 10,000 | 10,000 | 10,000 | 10,000 |
| Department Total | | \$0 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| Fund Total | | \$0 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| Total Expenditures | | \$0 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |



August 29, 2019 @ 03:45

Parks Special Events Revenue

Fund Name: 10700 - Parks Special Events

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|----------------------|--------------------|----------------------|----------------|----------------|----------------|
| 460 | Investment Income | 0 | 200 | 5,200 | 5,200 | 5,200 |
| 465 | Contributions | 0 | 5,000 | 0 | 0 | 0 |
| | Fund Total | \$0 | \$5,200 | \$5,200 | \$5,200 | \$5,200 |
| | Total Revenue | \$0 | \$5,200 | \$5,200 | \$5,200 | \$5,200 |



August 28, 2019 @ 11:25

Parks Special Events Expenditures

Fund Name: 10700 - Parks Special Events

Department Name: 56000 - Parks

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------------|---------------------------|-----------------------------|------------------|--------------------|-----------------|
| 521 | Operating | 0 | 12,000 | 12,000 | 12,000 | 12,000 |
| Department Total | | \$0 | \$12,000 | \$12,000 | \$12,000 | \$12,000 |
| Fund Total | | \$0 | \$12,000 | \$12,000 | \$12,000 | \$12,000 |
| Total Expenditures | | \$0 | \$12,000 | \$12,000 | \$12,000 | \$12,000 |



August 29, 2019 @ 03:46

Parks SFA Munson Historical Revenue

Fund Name: 10710 - Parks SFA Munson Historical

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|-----------------------|--------------------|----------------------|----------------|----------------|----------------|
| 445 | Other Fees | 0 | 0 | 0 | 0 | 0 |
| 465 | Contributions | 0 | 0 | 2,000 | 2,000 | 2,000 |
| 470 | Miscellaneous Revenue | 0 | 0 | 0 | 0 | 0 |
| | Fund Total | \$0 | \$0 | \$2,000 | \$2,000 | \$2,000 |
| | Total Revenue | \$0 | \$0 | \$2,000 | \$2,000 | \$2,000 |



August 28, 2019 @ 11:29

Parks SFA Munson Historical Expenditures

Fund Name: 10710 - Parks SFA Munson Historical

Department Name: 56000 - Parks

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------------|---------------------------|-----------------------------|------------------|--------------------|-----------------|
| 521 | Operating | 0 | 0 | 1,500 | 1,500 | 1,500 |
| Department Total | | \$0 | \$0 | \$1,500 | \$1,500 | \$1,500 |
| Fund Total | | \$0 | \$0 | \$1,500 | \$1,500 | \$1,500 |
| Total Expenditures | | \$0 | \$0 | \$1,500 | \$1,500 | \$1,500 |



August 29, 2019 @ 03:46

CPS Donations Revenue

Fund Name: 10850 - CPS-Donations

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|----------------------|--------------------|----------------------|----------------|----------------|----------------|
| 460 | Investment Income | 0 | 0 | 350 | 350 | 350 |
| 465 | Contributions | 0 | 0 | 8,000 | 8,000 | 8,000 |
| | Fund Total | \$0 | \$0 | \$8,350 | \$8,350 | \$8,350 |
| | Total Revenue | \$0 | \$0 | \$8,350 | \$8,350 | \$8,350 |



August 28, 2019 @ 11:31

CPS - Donations Expenditures

Fund Name: 10850 - CPS-Donations

Department Name: 46000 - Children Protective Services

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 521 | Operating | 0 | 25,000 | 25,000 | 25,000 | 25,000 |
| Department Total | | \$0 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| Fund Total | | \$0 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| Total Expenditures | | \$0 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |



Road & Bridge Revenue

Fund Name: 20000 - Road and Bridge Non-Construct

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------|-----------------------|---------------------|----------------------|---------------------|---------------------|---------------------|
| 410 | Tax Revenue | 30,655,526 | 32,339,264 | 31,072,070 | 31,072,070 | 31,072,070 |
| 419 | Penalty and Interest | 205,000 | 205,000 | 205,000 | 205,000 | 205,000 |
| 430 | Grant Revenue | 85,000 | 85,000 | 85,000 | 85,000 | 85,000 |
| 435 | Shared Revenue | 0 | 0 | 0 | 0 | 0 |
| 437 | Fees of Office | 0 | 0 | 0 | 0 | 0 |
| 440 | Road and Bridge Fees | 710,000 | 0 | 710,000 | 710,000 | 710,000 |
| 445 | Other Fees | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 460 | Investment Income | 100,000 | 250,000 | 500,000 | 500,000 | 500,000 |
| 463 | Sale of Assets | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 465 | Contributions | 0 | 0 | 0 | 0 | 0 |
| 470 | Miscellaneous Revenue | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Fund Total | | \$32,007,026 | \$33,130,764 | \$32,823,570 | \$32,823,570 | \$32,823,570 |

Fund Name: 20500 - Road and Bridge Construction

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------------------|-----------------------|---------------------|----------------------|---------------------|---------------------|---------------------|
| 465 | Contributions | 0 | 0 | 0 | 0 | 0 |
| 470 | Miscellaneous Revenue | 0 | 0 | 0 | 0 | 0 |
| 890 | Transfers | 0 | 0 | 0 | 0 | 0 |
| Fund Total | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Revenue | | \$32,007,026 | \$33,130,764 | \$32,823,570 | \$32,823,570 | \$32,823,570 |



August 29, 2019 @ 03:38

Road & Bridge Expenditures

Fund Name: 20000 - Road and Bridge Non-Construct

Department Name: 70000 - Road and Bridge

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|---------------------|----------------------|---------------------|---------------------|---------------------|
| 500 | Salary/Benefit | 12,736,236 | 14,673,237 | 15,233,954 | 15,233,954 | 15,233,954 |
| 521 | Operating | 8,527,668 | 6,983,000 | 6,362,001 | 6,362,001 | 6,362,001 |
| 591 | Capital | 3,201,500 | 2,767,000 | 2,585,000 | 2,585,000 | 2,585,000 |
| 890 | Transfers | 0 | 0 | 0 | 0 | 0 |
| Department Total | | \$24,465,404 | \$24,423,237 | \$24,180,955 | \$24,180,955 | \$24,180,955 |

| | | | | | |
|------------|--------------|--------------|--------------|--------------|--------------|
| Fund Total | \$24,465,404 | \$24,423,237 | \$24,180,955 | \$24,180,955 | \$24,180,955 |
|------------|--------------|--------------|--------------|--------------|--------------|

Fund Name: 20500 - Road and Bridge Construction

Department Name: 70000 - Road and Bridge

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|---------------------|----------------------|---------------------|---------------------|---------------------|
| 500 | Salary/Benefit | 1,783,250 | 0 | 0 | 0 | 0 |
| 521 | Operating | 24,063,001 | 23,857,000 | 26,580,000 | 26,580,000 | 26,580,000 |
| 591 | Capital | 2,785,000 | 500,000 | 0 | 0 | 0 |
| Department Total | | \$28,631,251 | \$24,357,000 | \$26,580,000 | \$26,580,000 | \$26,580,000 |

| | | | | | |
|------------|--------------|--------------|--------------|--------------|--------------|
| Fund Total | \$28,631,251 | \$24,357,000 | \$26,580,000 | \$26,580,000 | \$26,580,000 |
|------------|--------------|--------------|--------------|--------------|--------------|

| | | | | | |
|--------------------|--------------|--------------|--------------|--------------|--------------|
| Total Expenditures | \$53,096,655 | \$48,780,237 | \$50,760,955 | \$50,760,955 | \$50,760,955 |
|--------------------|--------------|--------------|--------------|--------------|--------------|



August 29, 2019 @ 07:37

Fire Marshal Revenue

Fund Name: 38000 - Emergency Mgmt-Fire Code

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|----------------------|--------------------|----------------------|------------------|------------------|------------------|
| 420 | Licenses and Permits | 100,000 | 225,000 | 110,000 | 110,000 | 110,000 |
| 890 | Transfers | 120,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| | Fund Total | \$220,000 | \$525,000 | \$410,000 | \$410,000 | \$410,000 |
| | Total Revenue | \$220,000 | \$525,000 | \$410,000 | \$410,000 | \$410,000 |



August 28, 2019 @ 11:34

Emergency Mgmt - Fire Code Expenditures

Fund Name: 38000 - Emergency Mgmt-Fire Code

Department Name: 14000 - Emergency Management

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 273,732 | 416,873 | 539,781 | 539,781 | 539,781 |
| 521 | Operating | 35,475 | 61,900 | 111,400 | 126,400 | 126,400 |
| 591 | Capital | 134,000 | 196,600 | 242,000 | 242,000 | 242,000 |
| Department Total | | \$443,207 | \$675,373 | \$893,181 | \$908,181 | \$908,181 |

Department Name: 22000 - Information Systems

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|----------------|----------------|----------------|
| 521 | Operating | 10,095 | 0 | 8,984 | 8,984 | 8,984 |
| Department Total | | \$10,095 | \$0 | \$8,984 | \$8,984 | \$8,984 |

| | | | | | |
|------------|-----------|-----------|-----------|-----------|-----------|
| Fund Total | \$453,302 | \$675,373 | \$902,165 | \$917,165 | \$917,165 |
|------------|-----------|-----------|-----------|-----------|-----------|

| | | | | | |
|--------------------|-----------|-----------|-----------|-----------|-----------|
| Total Expenditures | \$453,302 | \$675,373 | \$902,165 | \$917,165 | \$917,165 |
|--------------------|-----------|-----------|-----------|-----------|-----------|



August 29, 2019 @ 03:50

Vital Statistics Fee Revenue

Fund Name: 38100 - Vital Statistics Fee

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|-----------------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 441 | Legislative Fees | 0 | 13,000 | 13,000 | 13,000 | 13,000 |
| 460 | Investment Income | 0 | 250 | 250 | 250 | 250 |
| 470 | Miscellaneous Revenue | 0 | 0 | 0 | 0 | 0 |
| | Fund Total | \$0 | \$13,250 | \$13,250 | \$13,250 | \$13,250 |
| | Total Revenue | \$0 | \$13,250 | \$13,250 | \$13,250 | \$13,250 |



August 29, 2019 @ 03:11

Vital Statistics Fee Expenditures

Fund Name: 38100 - Vital Statistics Fee

Department Name: 12000 - County Clerk

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|----------------|----------------|----------------|
| 521 | Operating | 0 | 3,500 | 3,500 | 3,500 | 3,500 |
| Department Total | | \$0 | \$3,500 | \$3,500 | \$3,500 | \$3,500 |
| Fund Total | | \$0 | \$3,500 | \$3,500 | \$3,500 | \$3,500 |
| Total Expenditures | | \$0 | \$3,500 | \$3,500 | \$3,500 | \$3,500 |



August 29, 2019 @ 03:51

Records Management-Co Clk Revenue

Fund Name: 38110 - Records Management-Co. Clk.

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|----------------------|--------------------|----------------------|------------------|------------------|------------------|
| 441 | Legislative Fees | 0 | 700,000 | 700,000 | 700,000 | 700,000 |
| 460 | Investment Income | 0 | 32,000 | 32,000 | 32,000 | 32,000 |
| | Fund Total | \$0 | \$732,000 | \$732,000 | \$732,000 | \$732,000 |
| | Total Revenue | \$0 | \$732,000 | \$732,000 | \$732,000 | \$732,000 |



August 29, 2019 @ 03:09

Records Management - Co. Clk Expenditures

Fund Name: 38110 - Records Management-Co. Clk.

Department Name: 12000 - County Clerk

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 0 | 92,463 | 92,093 | 92,093 | 92,093 |
| 521 | Operating | 0 | 776,500 | 846,000 | 846,000 | 846,000 |
| 591 | Capital | 0 | 0 | 0 | 0 | 0 |
| Department Total | | \$0 | \$868,963 | \$938,093 | \$938,093 | \$938,093 |
| Fund Total | | \$0 | \$868,963 | \$938,093 | \$938,093 | \$938,093 |
| Total Expenditures | | \$0 | \$868,963 | \$938,093 | \$938,093 | \$938,093 |



August 29, 2019 @ 03:52

Records Archive-Co Clk Revenue

Fund Name: 38120 - Records Archive-Co Clk

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|----------------------|--------------------|----------------------|------------------|------------------|------------------|
| 441 | Legislative Fees | 0 | 650,000 | 650,000 | 650,000 | 650,000 |
| 460 | Investment Income | 0 | 7,000 | 7,000 | 7,000 | 7,000 |
| | Fund Total | \$0 | \$657,000 | \$657,000 | \$657,000 | \$657,000 |
| | Total Revenue | \$0 | \$657,000 | \$657,000 | \$657,000 | \$657,000 |



August 29, 2019 @ 03:13

Records Archive - Co Clk Expenditures

Fund Name: 38120 - Records Archive-Co Clk

Department Name: 12000 - County Clerk

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 0 | 86,420 | 86,418 | 86,418 | 86,418 |
| 521 | Operating | 0 | 750,000 | 600,000 | 600,000 | 600,000 |
| Department Total | | \$0 | \$836,420 | \$686,418 | \$686,418 | \$686,418 |
| Fund Total | | \$0 | \$836,420 | \$686,418 | \$686,418 | \$686,418 |
| Total Expenditures | | \$0 | \$836,420 | \$686,418 | \$686,418 | \$686,418 |



August 29, 2019 @ 03:53

Civ,Crim,Prob Records Mgmt Revenue

Fund Name: 38200 - Civ,Crim,Prob Records Mgmt

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|----------------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 441 | Legislative Fees | 0 | 60,000 | 60,000 | 60,000 | 60,000 |
| 460 | Investment Income | 0 | 6,000 | 6,000 | 6,000 | 6,000 |
| | Fund Total | \$0 | \$66,000 | \$66,000 | \$66,000 | \$66,000 |
| | Total Revenue | \$0 | \$66,000 | \$66,000 | \$66,000 | \$66,000 |



August 29, 2019 @ 03:11

Civ, Crim, Prob Records Mgmt Expenditures

Fund Name: 38200 - Civ,Crim,Prob Records Mgmt

Department Name: 12000 - County Clerk

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 521 | Operating | 0 | 38,500 | 37,500 | 37,500 | 37,500 |
| Department Total | | \$0 | \$38,500 | \$37,500 | \$37,500 | \$37,500 |

Department Name: 22000 - Information Systems

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 521 | Operating | 0 | 10,000 | 10,000 | 10,000 | 10,000 |
| Department Total | | \$0 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |

| | | | | | |
|------------|-----|----------|----------|----------|----------|
| Fund Total | \$0 | \$48,500 | \$47,500 | \$47,500 | \$47,500 |
|------------|-----|----------|----------|----------|----------|

| | | | | | |
|--------------------|-----|----------|----------|----------|----------|
| Total Expenditures | \$0 | \$48,500 | \$47,500 | \$47,500 | \$47,500 |
|--------------------|-----|----------|----------|----------|----------|



August 29, 2019 @ 03:54

Cnty, District Court Technology Revenue

Fund Name: 38220 - Cnty, District Court Technology

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|----------------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 441 | Legislative Fees | 0 | 14,000 | 14,000 | 14,000 | 14,000 |
| 460 | Investment Income | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| | Fund Total | \$0 | \$15,000 | \$15,000 | \$15,000 | \$15,000 |
| | Total Revenue | \$0 | \$15,000 | \$15,000 | \$15,000 | \$15,000 |



August 28, 2019 @ 11:46

County, District Court Technology Expenditures

Fund Name: 38220 - Cnty, District Court Technology

Department Name: 17000 - District Clerk

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|------------|-------------|------------|
| 521 | Operating | 0 | 0 | 0 | 0 | 0 |
| 591 | Capital | 0 | 0 | 0 | 0 | 0 |
| Department Total | | \$0 | \$0 | \$0 | \$0 | \$0 |

Department Name: 19000 - Judicial Miscellaneous

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|------------|-------------|------------|
| 521 | Operating | 0 | 0 | 0 | 0 | 0 |
| Department Total | | \$0 | \$0 | \$0 | \$0 | \$0 |

Department Name: 22000 - Information Systems

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|------------|-------------|------------|
| 521 | Operating | 0 | 20,000 | 0 | 0 | 0 |
| Department Total | | \$0 | \$20,000 | \$0 | \$0 | \$0 |

| | | | | | |
|------------|-----|----------|-----|-----|-----|
| Fund Total | \$0 | \$20,000 | \$0 | \$0 | \$0 |
|------------|-----|----------|-----|-----|-----|

| | | | | | |
|--------------------|-----|----------|-----|-----|-----|
| Total Expenditures | \$0 | \$20,000 | \$0 | \$0 | \$0 |
|--------------------|-----|----------|-----|-----|-----|



August 29, 2019 @ 03:55

Records Preservation-Cty,DstClk Revenue

Fund Name: 38230 - Record Preservation-Cty,DstClk

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|----------------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 441 | Legislative Fees | 0 | 40,000 | 40,000 | 40,000 | 40,000 |
| 460 | Investment Income | 0 | 22,000 | 2,500 | 2,500 | 2,500 |
| | Fund Total | \$0 | \$62,000 | \$42,500 | \$42,500 | \$42,500 |
| | Total Revenue | \$0 | \$62,000 | \$42,500 | \$42,500 | \$42,500 |



August 28, 2019 @ 11:47

Record Preservation - County, District Clerk Expenditures

Fund Name: 38230 - Record Preservation-Cty,DstClk

Department Name: 17000 - District Clerk

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 0 | 57,564 | 61,340 | 61,340 | 61,340 |
| 521 | Operating | 0 | 0 | 100,000 | 100,000 | 100,000 |
| Department Total | | \$0 | \$57,564 | \$161,340 | \$161,340 | \$161,340 |
| Fund Total | | \$0 | \$57,564 | \$161,340 | \$161,340 | \$161,340 |
| Total Expenditures | | \$0 | \$57,564 | \$161,340 | \$161,340 | \$161,340 |



August 29, 2019 @ 03:56

Family Protection Fund Revenue

Fund Name: 38310 - Family Protection Fund

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|----------------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 441 | Legislative Fees | 0 | 21,000 | 21,000 | 21,000 | 21,000 |
| 460 | Investment Income | 0 | 250 | 250 | 250 | 250 |
| | Fund Total | \$0 | \$21,250 | \$21,250 | \$21,250 | \$21,250 |
| | Total Revenue | \$0 | \$21,250 | \$21,250 | \$21,250 | \$21,250 |



August 28, 2019 @ 11:49

Family Protection Fund Expenditures

Fund Name: 38310 - Family Protection Fund

Department Name: 19300 - District Attorney

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 521 | Operating | 0 | 34,000 | 32,000 | 32,000 | 32,000 |
| Department Total | | \$0 | \$34,000 | \$32,000 | \$32,000 | \$32,000 |
| Fund Total | | \$0 | \$34,000 | \$32,000 | \$32,000 | \$32,000 |
| Total Expenditures | | \$0 | \$34,000 | \$32,000 | \$32,000 | \$32,000 |



August 29, 2019 @ 03:57

Records Management-Dist Clk Revenue

Fund Name: 38320 - Records Management-Dist. Clk.

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|----------------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 441 | Legislative Fees | 0 | 40,000 | 40,000 | 40,000 | 40,000 |
| 460 | Investment Income | 0 | 500 | 500 | 500 | 500 |
| | Fund Total | \$0 | \$40,500 | \$40,500 | \$40,500 | \$40,500 |
| | Total Revenue | \$0 | \$40,500 | \$40,500 | \$40,500 | \$40,500 |



August 28, 2019 @ 11:52

Records Management - District Clerk Expenditures

Fund Name: 38320 - Records Management-Dist. Clk.

Department Name: 17000 - District Clerk

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 500 | Salary/Benefit | 0 | 24,020 | 24,020 | 24,020 | 24,020 |
| 521 | Operating | 0 | 0 | 0 | 0 | 0 |
| Department Total | | \$0 | \$24,020 | \$24,020 | \$24,020 | \$24,020 |
| Fund Total | | \$0 | \$24,020 | \$24,020 | \$24,020 | \$24,020 |
| Total Expenditures | | \$0 | \$24,020 | \$24,020 | \$24,020 | \$24,020 |



August 29, 2019 @ 03:58

Records Archive-District Clerk Revenue

Fund Name: 38330 - Records Archive-District Clerk

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|----------------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 441 | Legislative Fees | 0 | 43,000 | 43,000 | 43,000 | 43,000 |
| 460 | Investment Income | 0 | 500 | 500 | 500 | 500 |
| | Fund Total | \$0 | \$43,500 | \$43,500 | \$43,500 | \$43,500 |
| | Total Revenue | \$0 | \$43,500 | \$43,500 | \$43,500 | \$43,500 |



August 28, 2019 @ 11:53

Records Archive - District Clerk Expenditures

Fund Name: 38330 - Records Archive-District Clerk

Department Name: 17000 - District Clerk

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 500 | Salary/Benefit | 0 | 20,017 | 20,016 | 20,016 | 20,016 |
| 521 | Operating | 0 | 0 | 0 | 0 | 0 |
| Department Total | | \$0 | \$20,017 | \$20,016 | \$20,016 | \$20,016 |
| Fund Total | | \$0 | \$20,017 | \$20,016 | \$20,016 | \$20,016 |
| Total Expenditures | | \$0 | \$20,017 | \$20,016 | \$20,016 | \$20,016 |



August 29, 2019 @ 04:08

JP Building Security Revenue

Fund Name: 38400 - JP Building Security Fund

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|---------------|-------------------|--------------------|----------------------|-----------|-------------|----------|
| 430 | Grant Revenue | 0 | 15,000 | 0 | 0 | 0 |
| 441 | Legislative Fees | 0 | 25,000 | 25,000 | 25,000 | 25,000 |
| 460 | Investment Income | 0 | 0 | 750 | 750 | 750 |
| Fund Total | | \$0 | \$40,000 | \$25,750 | \$25,750 | \$25,750 |
| Total Revenue | | \$0 | \$40,000 | \$25,750 | \$25,750 | \$25,750 |



August 28, 2019 @ 11:54

JP Building Security Expenditures

Fund Name: 38400 - JP Building Security Fund

Department Name: 19000 - Judicial Miscellaneous

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 521 | Operating | 0 | 40,000 | 35,000 | 35,000 | 35,000 |
| 591 | Capital | 0 | 30,000 | 0 | 0 | 0 |
| Department Total | | \$0 | \$70,000 | \$35,000 | \$35,000 | \$35,000 |

Department Name: 32100 - Constable-Precinct 1

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 500 | Salary/Benefit | 0 | 20,592 | 58,685 | 58,685 | 58,685 |
| Department Total | | \$0 | \$20,592 | \$58,685 | \$58,685 | \$58,685 |

Department Name: 32200 - Constable-Precinct 2

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 500 | Salary/Benefit | 0 | 20,592 | 52,700 | 52,700 | 52,700 |
| Department Total | | \$0 | \$20,592 | \$52,700 | \$52,700 | \$52,700 |

Department Name: 32300 - Constable-Precinct 3

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 500 | Salary/Benefit | 0 | 40,610 | 80,502 | 80,502 | 80,502 |
| Department Total | | \$0 | \$40,610 | \$80,502 | \$80,502 | \$80,502 |

Department Name: 32400 - Constable-Precinct 4

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 500 | Salary/Benefit | 0 | 40,610 | 53,372 | 53,372 | 53,372 |
| Department Total | | \$0 | \$40,610 | \$53,372 | \$53,372 | \$53,372 |

| | | | | | | |
|-------------------|--|------------|------------------|------------------|------------------|------------------|
| Fund Total | | \$0 | \$192,404 | \$280,259 | \$280,259 | \$280,259 |
|-------------------|--|------------|------------------|------------------|------------------|------------------|



August 28, 2019 @ 11:54

| | | | | | |
|--------------------|-----|-----------|-----------|-----------|-----------|
| Total Expenditures | \$0 | \$192,404 | \$280,259 | \$280,259 | \$280,259 |
|--------------------|-----|-----------|-----------|-----------|-----------|



August 29, 2019 @ 04:08

Justice Court Technology Revenue

Fund Name: 38410 - Justice Court Technology Fund

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|----------------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 441 | Legislative Fees | 0 | 95,000 | 85,000 | 85,000 | 85,000 |
| 460 | Investment Income | 0 | 3,500 | 3,500 | 3,500 | 3,500 |
| | Fund Total | \$0 | \$98,500 | \$88,500 | \$88,500 | \$88,500 |
| | Total Revenue | \$0 | \$98,500 | \$88,500 | \$88,500 | \$88,500 |



August 28, 2019 @ 11:55

Justice Court Technology Expenditures

Fund Name: 38410 - Justice Court Technology Fund

Department Name: 18310 - Justice of the Peace 3,1

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 521 | Operating | 0 | 14,000 | 14,000 | 14,000 | 14,000 |
| Department Total | | \$0 | \$14,000 | \$14,000 | \$14,000 | \$14,000 |

Department Name: 19000 - Judicial Miscellaneous

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 521 | Operating | 0 | 40,000 | 40,000 | 40,000 | 40,000 |
| Department Total | | \$0 | \$40,000 | \$40,000 | \$40,000 | \$40,000 |

Department Name: 22000 - Information Systems

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|----------------|----------------|----------------|
| 521 | Operating | 0 | 23,133 | 8,659 | 8,659 | 8,659 |
| Department Total | | \$0 | \$23,133 | \$8,659 | \$8,659 | \$8,659 |

| | | | | | |
|------------|-----|----------|----------|----------|----------|
| Fund Total | \$0 | \$77,133 | \$62,659 | \$62,659 | \$62,659 |
|------------|-----|----------|----------|----------|----------|

| | | | | | |
|--------------------|-----|----------|----------|----------|----------|
| Total Expenditures | \$0 | \$77,133 | \$62,659 | \$62,659 | \$62,659 |
|--------------------|-----|----------|----------|----------|----------|



August 29, 2019 @ 04:09

Financial Security Revenue

Fund Name: 38500 - Financial Security

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------|-----------------------|--------------------|----------------------|------------------|------------------|------------------|
| 441 | Legislative Fees | 0 | 180,000 | 175,000 | 175,000 | 175,000 |
| 460 | Investment Income | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| 470 | Miscellaneous Revenue | 0 | 100 | 100 | 100 | 100 |
| Fund Total | | \$0 | \$185,100 | \$180,100 | \$180,100 | \$180,100 |
| Total Revenue | | \$0 | \$185,100 | \$180,100 | \$180,100 | \$180,100 |



August 28, 2019 @ 11:56

Financial Security Expenditures

Fund Name: 38500 - Financial Security

Department Name: 14900 - Non-Departmental

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|------------------|------------------|------------------|
| 521 | Operating | 0 | 20,000 | 20,000 | 20,000 | 20,000 |
| 890 | Transfers | 0 | 200,000 | 200,000 | 200,000 | 200,000 |
| Department Total | | \$0 | \$220,000 | \$220,000 | \$220,000 | \$220,000 |

Department Name: 25000 - Facilities Management

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 521 | Operating | 0 | 40,000 | 40,000 | 40,000 | 40,000 |
| 591 | Capital | 0 | 0 | 0 | 0 | 0 |
| Department Total | | \$0 | \$40,000 | \$40,000 | \$40,000 | \$40,000 |

| | | | | | |
|------------|-----|-----------|-----------|-----------|-----------|
| Fund Total | \$0 | \$260,000 | \$260,000 | \$260,000 | \$260,000 |
|------------|-----|-----------|-----------|-----------|-----------|

| | | | | | |
|--------------------|-----|-----------|-----------|-----------|-----------|
| Total Expenditures | \$0 | \$260,000 | \$260,000 | \$260,000 | \$260,000 |
|--------------------|-----|-----------|-----------|-----------|-----------|



August 29, 2019 @ 07:38

DA Hot Check Revenue

Fund Name: 38710 - D A Hot Check Collection

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|----------------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 445 | Other Fees | 0 | 20,000 | 20,000 | 20,000 | 20,000 |
| | Fund Total | \$0 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| | Total Revenue | \$0 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |



August 28, 2019 @ 11:58

DA Hot Check Collection Expenditures

Fund Name: 38710 - D A Hot Check Collection

Department Name: 19300 - District Attorney

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 0 | 99,528 | 106,103 | 106,103 | 106,103 |
| 521 | Operating | 0 | 6,250 | 6,200 | 6,200 | 6,200 |
| Department Total | | \$0 | \$105,778 | \$112,303 | \$112,303 | \$112,303 |
| Fund Total | | \$0 | \$105,778 | \$112,303 | \$112,303 | \$112,303 |
| Total Expenditures | | \$0 | \$105,778 | \$112,303 | \$112,303 | \$112,303 |



August 29, 2019 @ 07:41

DA Supplemental Revenue

Fund Name: 38720 - D A Supplemental

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|----------------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 430 | Grant Revenue | 0 | 30,000 | 25,000 | 25,000 | 25,000 |
| 460 | Investment Income | 0 | 70 | 70 | 70 | 70 |
| | Fund Total | \$0 | \$30,070 | \$25,070 | \$25,070 | \$25,070 |
| | Total Revenue | \$0 | \$30,070 | \$25,070 | \$25,070 | \$25,070 |



August 28, 2019 @ 11:59

DA Supplemental Expenditures

Fund Name: 38720 - D A Supplemental

Department Name: 19300 - District Attorney

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 500 | Salary/Benefit | 0 | 19,839 | 20,218 | 20,218 | 20,218 |
| 521 | Operating | 0 | 3,780 | 3,780 | 3,780 | 3,780 |
| Department Total | | \$0 | \$23,619 | \$23,998 | \$23,998 | \$23,998 |
| Fund Total | | \$0 | \$23,619 | \$23,998 | \$23,998 | \$23,998 |
| Total Expenditures | | \$0 | \$23,619 | \$23,998 | \$23,998 | \$23,998 |



August 29, 2019 @ 07:42

DA Forfeiture Revenue

Fund Name: 38730 - D A Forfeiture, CCP Chapter 59

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|---------------|-----------------------|--------------------|----------------------|-----------|-------------|-----------|
| 450 | Fines and Forfeitures | 0 | 100,000 | 65,000 | 65,000 | 65,000 |
| 460 | Investment Income | 0 | 700 | 700 | 700 | 700 |
| 463 | Sale of Assets | 0 | 50,000 | 50,000 | 50,000 | 50,000 |
| Fund Total | | \$0 | \$150,700 | \$115,700 | \$115,700 | \$115,700 |
| Total Revenue | | \$0 | \$150,700 | \$115,700 | \$115,700 | \$115,700 |



August 28, 2019 @ 12:00

DA Forfeiture, CCP Chapter 59 Expenditures

Fund Name: 38730 - D A Forfeiture, CCP Chapter 59

Department Name: 19300 - District Attorney

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 0 | 24,251 | 24,789 | 24,789 | 24,789 |
| 521 | Operating | 0 | 66,950 | 68,450 | 68,450 | 68,450 |
| 591 | Capital | 0 | 60,000 | 60,000 | 60,000 | 60,000 |
| 890 | Transfers | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| Department Total | | \$0 | \$152,201 | \$154,239 | \$154,239 | \$154,239 |

Department Name: 22000 - Information Systems

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|------------|-------------|------------|
| 521 | Operating | 0 | 5,500 | 0 | 0 | 0 |
| Department Total | | \$0 | \$5,500 | \$0 | \$0 | \$0 |

| | | | | | |
|------------|-----|-----------|-----------|-----------|-----------|
| Fund Total | \$0 | \$157,701 | \$154,239 | \$154,239 | \$154,239 |
|------------|-----|-----------|-----------|-----------|-----------|

| | | | | | |
|--------------------|-----|-----------|-----------|-----------|-----------|
| Total Expenditures | \$0 | \$157,701 | \$154,239 | \$154,239 | \$154,239 |
|--------------------|-----|-----------|-----------|-----------|-----------|



August 29, 2019 @ 04:20

Voter Registration Revenue

Fund Name: 38810 - Voter Registration-Tax Office

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|-------------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 430 | Grant Revenue | 0 | 0 | 45,000 | 45,000 | 45,000 |
| | Fund Total | \$0 | \$0 | \$45,000 | \$45,000 | \$45,000 |
| | Total Revenue | \$0 | \$0 | \$45,000 | \$45,000 | \$45,000 |



August 30, 2019 @ 07:25

Voter Registration Expenditures

Fund Name: 38810 - Voter Registration

Department Name: 21000 - Tax Assessor-Collector

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------------|---------------------------|-----------------------------|------------------|--------------------|-----------------|
| 521 | Operating | 0 | 0 | 0 | 0 | 0 |
| Department Total | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund Total | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | | \$0 | \$0 | \$0 | \$0 | \$0 |



August 29, 2019 @ 07:44

Special Inv, Dealer Escrow - Tax Revenue

Fund Name: 38820 - Special Inv, Dealer Escrow-Tax

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|----------------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 419 | Penalty and Interest | 0 | 10,000 | 10,000 | 10,000 | 10,000 |
| 460 | Investment Income | 0 | 12,000 | 12,000 | 12,000 | 12,000 |
| | Fund Total | \$0 | \$22,000 | \$22,000 | \$22,000 | \$22,000 |
| | Total Revenue | \$0 | \$22,000 | \$22,000 | \$22,000 | \$22,000 |



August 28, 2019 @ 12:04

Special Inv, Dealer Escrow - Tax Expenditures

Fund Name: 38820 - Special Inv,Dealer Escrow-Tax

Department Name: 21000 - Tax Assessor-Collector

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|------------|-------------|------------|
| 521 | Operating | 0 | 0 | 0 | 0 | 0 |
| Department Total | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund Total | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | | \$0 | \$0 | \$0 | \$0 | \$0 |



August 29, 2019 @ 07:47

Sheriff Contraband Forfeiture Revenue

Fund Name: 39100 - Sheriff Contraband Forfeiture

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|-----------------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 450 | Fines and Forfeitures | 0 | 20,000 | 10,000 | 10,000 | 10,000 |
| 460 | Investment Income | 0 | 4,000 | 4,000 | 4,000 | 4,000 |
| 463 | Sale of Assets | 0 | 10,000 | 10,000 | 10,000 | 10,000 |
| 470 | Miscellaneous Revenue | 0 | 0 | 0 | 0 | 0 |
| 890 | Transfers | 0 | 0 | 0 | 0 | 0 |
| | Fund Total | \$0 | \$34,000 | \$24,000 | \$24,000 | \$24,000 |
| | Total Revenue | \$0 | \$34,000 | \$24,000 | \$24,000 | \$24,000 |



August 28, 2019 @ 12:05

Sheriff Contraband Forfeiture Expenditures

Fund Name: 39100 - Sheriff Contraband Forfeiture

Department Name: 30000 - County Sheriff

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 521 | Operating | 0 | 150,000 | 95,000 | 95,000 | 95,000 |
| 591 | Capital | 0 | 100,000 | 0 | 0 | 0 |
| Department Total | | \$0 | \$250,000 | \$95,000 | \$95,000 | \$95,000 |

Department Name: 35000 - Detention Center

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|------------|-------------|------------|
| 591 | Capital | 0 | 0 | 0 | 0 | 0 |
| Department Total | | \$0 | \$0 | \$0 | \$0 | \$0 |

| | | | | | | |
|--------------------|--|-----|-----------|----------|----------|----------|
| Fund Total | | \$0 | \$250,000 | \$95,000 | \$95,000 | \$95,000 |
| Total Expenditures | | \$0 | \$250,000 | \$95,000 | \$95,000 | \$95,000 |



August 29, 2019 @ 07:51

Narcotics Task Force Revenue

Fund Name: 39110 - Braz Cnty Narcotics Task Force

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------|-----------------------|--------------------|----------------------|------------------|------------------|------------------|
| 450 | Fines and Forfeitures | 0 | 200,000 | 150,000 | 150,000 | 150,000 |
| 460 | Investment Income | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| 463 | Sale of Assets | 0 | 150,000 | 150,000 | 150,000 | 150,000 |
| Fund Total | | \$0 | \$355,000 | \$305,000 | \$305,000 | \$305,000 |
| Total Revenue | | \$0 | \$355,000 | \$305,000 | \$305,000 | \$305,000 |



August 28, 2019 @ 12:06

Brazoria County Narcotics Task Force Expenditures

Fund Name: 39110 - Braz Cnty Narcotics Task Force

Department Name: 30000 - County Sheriff

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|------------------|------------------|------------------|
| 521 | Operating | 0 | 250,000 | 245,000 | 245,000 | 245,000 |
| 890 | Transfers | 0 | 113,000 | 113,000 | 113,000 | 113,000 |
| Department Total | | \$0 | \$363,000 | \$358,000 | \$358,000 | \$358,000 |
| Fund Total | | \$0 | \$363,000 | \$358,000 | \$358,000 | \$358,000 |
| Total Expenditures | | \$0 | \$363,000 | \$358,000 | \$358,000 | \$358,000 |



August 29, 2019 @ 07:52

Sheriff Commissary Revenue

Fund Name: 39120 - Sheriff Commissary Fund

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------|-----------------------|--------------------|----------------------|--------------------|--------------------|--------------------|
| 445 | Other Fees | 0 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| 460 | Investment Income | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| 470 | Miscellaneous Revenue | 0 | 0 | 0 | 0 | 0 |
| Fund Total | | \$0 | \$1,205,000 | \$1,205,000 | \$1,205,000 | \$1,205,000 |
| Total Revenue | | \$0 | \$1,205,000 | \$1,205,000 | \$1,205,000 | \$1,205,000 |



August 28, 2019 @ 12:07

Sheriff Commissary Fund Expenditures

Fund Name: 39120 - Sheriff Commissary Fund

Department Name: 35000 - Detention Center

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|--------------------|--------------------|--------------------|
| 500 | Salary/Benefit | 0 | 188,597 | 205,872 | 205,872 | 205,872 |
| 521 | Operating | 0 | 800,000 | 800,000 | 800,000 | 800,000 |
| 591 | Capital | 0 | 0 | 0 | 0 | 0 |
| Department Total | | \$0 | \$988,597 | \$1,005,872 | \$1,005,872 | \$1,005,872 |
| Fund Total | | \$0 | \$988,597 | \$1,005,872 | \$1,005,872 | \$1,005,872 |
| Total Expenditures | | \$0 | \$988,597 | \$1,005,872 | \$1,005,872 | \$1,005,872 |



August 29, 2019 @ 07:52

Sheriff Federal Forfeiture Revenue

Fund Name: 39130 - Sheriff-Federal Forfeiture

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------|-----------------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 430 | Grant Revenue | 0 | 0 | 0 | 0 | 0 |
| 450 | Fines and Forfeitures | 0 | 50,000 | 25,000 | 25,000 | 25,000 |
| 460 | Investment Income | 0 | 1,600 | 1,600 | 1,600 | 1,600 |
| 463 | Sale of Assets | 0 | 8,000 | 8,000 | 8,000 | 8,000 |
| Fund Total | | \$0 | \$59,600 | \$34,600 | \$34,600 | \$34,600 |
| Total Revenue | | \$0 | \$59,600 | \$34,600 | \$34,600 | \$34,600 |



August 28, 2019 @ 12:08

Sheriff Federal Forfeiture Expenditures

Fund Name: 39130 - Sheriff-Federal Forfeiture

Department Name: 30000 - County Sheriff

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 521 | Operating | 0 | 100,000 | 90,000 | 90,000 | 90,000 |
| 591 | Capital | 0 | 80,000 | 0 | 0 | 0 |
| Department Total | | \$0 | \$180,000 | \$90,000 | \$90,000 | \$90,000 |

Department Name: 35000 - Detention Center

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|------------|-------------|------------|
| 591 | Capital | 0 | 0 | 0 | 0 | 0 |
| Department Total | | \$0 | \$0 | \$0 | \$0 | \$0 |

| | | | | | |
|------------|-----|-----------|----------|----------|----------|
| Fund Total | \$0 | \$180,000 | \$90,000 | \$90,000 | \$90,000 |
|------------|-----|-----------|----------|----------|----------|

| | | | | | |
|--------------------|-----|-----------|----------|----------|----------|
| Total Expenditures | \$0 | \$180,000 | \$90,000 | \$90,000 | \$90,000 |
|--------------------|-----|-----------|----------|----------|----------|



August 29, 2019 @ 04:11

CSCD-Bond Supervision Revenue

Fund Name: 39210 - CSCD-Bond Supervision

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|----------------------|--------------------|----------------------|----------------|----------------|----------------|
| 445 | Other Fees | 0 | 0 | 9,500 | 9,500 | 9,500 |
| 890 | Transfers | 0 | 0 | 0 | 0 | 0 |
| | Fund Total | \$0 | \$0 | \$9,500 | \$9,500 | \$9,500 |
| | Total Revenue | \$0 | \$0 | \$9,500 | \$9,500 | \$9,500 |



August 28, 2019 @ 12:15

CSCD - Bond Supervision Expenditures

Fund Name: 39210 - CSCD-Bond Supervision

Department Name: 40000 - Adult Probation

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|-----------------|-----------------|-----------------|
| 500 | Salary/Benefit | 0 | 0 | 90,972 | 90,972 | 90,972 |
| 521 | Operating | 0 | 0 | 7,409 | 7,409 | 7,409 |
| Department Total | | \$0 | \$0 | \$98,381 | \$98,381 | \$98,381 |
| Fund Total | | \$0 | \$0 | \$98,381 | \$98,381 | \$98,381 |
| Total Expenditures | | \$0 | \$0 | \$98,381 | \$98,381 | \$98,381 |



August 29, 2019 @ 07:54

Library Special Projects Revenue

Fund Name: 39410 - Library-Special Projects

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|----------------------|--------------------|----------------------|------------------|------------------|------------------|
| 460 | Investment Income | 0 | 2,600 | 2,600 | 2,600 | 2,600 |
| 465 | Contributions | 0 | 250,000 | 200,000 | 200,000 | 200,000 |
| | Fund Total | \$0 | \$252,600 | \$202,600 | \$202,600 | \$202,600 |
| | Total Revenue | \$0 | \$252,600 | \$202,600 | \$202,600 | \$202,600 |



August 28, 2019 @ 12:17

Library - Special Projects Expenditures

Fund Name: 39410 - Library-Special Projects

Department Name: 55000 - Library Administration

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|------------------|------------------|------------------|
| 521 | Operating | 0 | 260,200 | 253,550 | 253,550 | 253,550 |
| 591 | Capital | 0 | 0 | 0 | 0 | 0 |
| Department Total | | \$0 | \$260,200 | \$253,550 | \$253,550 | \$253,550 |
| Fund Total | | \$0 | \$260,200 | \$253,550 | \$253,550 | \$253,550 |
| Total Expenditures | | \$0 | \$260,200 | \$253,550 | \$253,550 | \$253,550 |



August 29, 2019 @ 07:54

Law Library Revenue

Fund Name: 39800 - Law Library

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|-----------------------|--------------------|----------------------|------------------|------------------|------------------|
| 441 | Legislative Fees | 185,000 | 185,000 | 185,000 | 185,000 | 185,000 |
| 460 | Investment Income | 500 | 500 | 500 | 500 | 500 |
| 470 | Miscellaneous Revenue | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 |
| 890 | Transfers | 54,000 | 63,000 | 65,000 | 65,000 | 65,000 |
| | Fund Total | \$253,500 | \$262,500 | \$264,500 | \$264,500 | \$264,500 |
| | Total Revenue | \$253,500 | \$262,500 | \$264,500 | \$264,500 | \$264,500 |



August 28, 2019 @ 01:47

Law Library Expenditures

Fund Name: 39800 - Law Library

Department Name: 19900 - Law Library

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|------------------|------------------|------------------|
| 500 | Salary/Benefit | 79,596 | 81,926 | 85,456 | 85,456 | 85,456 |
| 521 | Operating | 317,100 | 312,100 | 322,100 | 322,100 | 322,100 |
| 591 | Capital | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Department Total | | \$416,696 | \$414,026 | \$427,556 | \$427,556 | \$427,556 |

Department Name: 22000 - Information Systems

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|------------|-------------|------------|
| 521 | Operating | 9,500 | 0 | 0 | 0 | 0 |
| Department Total | | \$9,500 | \$0 | \$0 | \$0 | \$0 |

| | | | | | |
|------------|-----------|-----------|-----------|-----------|-----------|
| Fund Total | \$426,196 | \$414,026 | \$427,556 | \$427,556 | \$427,556 |
|------------|-----------|-----------|-----------|-----------|-----------|

| | | | | | |
|--------------------|-----------|-----------|-----------|-----------|-----------|
| Total Expenditures | \$426,196 | \$414,026 | \$427,556 | \$427,556 | \$427,556 |
|--------------------|-----------|-----------|-----------|-----------|-----------|



August 29, 2019 @ 07:55

Mosquito Control Revenue

Fund Name: 39900 - Mosquito Control District

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------|-----------------------|--------------------|----------------------|--------------------|--------------------|--------------------|
| 410 | Tax Revenue | 838,650 | 442,297 | 2,386,920 | 2,386,920 | 2,386,920 |
| 419 | Penalty and Interest | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 460 | Investment Income | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 |
| 463 | Sale of Assets | 500 | 500 | 500 | 500 | 500 |
| 470 | Miscellaneous Revenue | 0 | 0 | 0 | 0 | 0 |
| Fund Total | | \$858,650 | \$462,297 | \$2,406,920 | \$2,406,920 | \$2,406,920 |
| Total Revenue | | \$858,650 | \$462,297 | \$2,406,920 | \$2,406,920 | \$2,406,920 |



August 28, 2019 @ 01:49

Mosquito Control District Expenditures

Fund Name: 39900 - Mosquito Control District

Department Name: 22000 - Information Systems

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|------------|-------------|------------|
| 521 | Operating | 5,000 | 0 | 0 | 0 | 0 |
| Department Total | | \$5,000 | \$0 | \$0 | \$0 | \$0 |

Department Name: 49900 - Mosquito Control

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|--------------------|--------------------|--------------------|
| 500 | Salary/Benefit | 1,208,941 | 1,219,643 | 1,231,382 | 1,231,382 | 1,231,382 |
| 521 | Operating | 1,561,429 | 1,552,510 | 1,556,300 | 1,556,300 | 1,556,300 |
| 591 | Capital | 35,800 | 80,000 | 54,000 | 54,000 | 54,000 |
| Department Total | | \$2,806,170 | \$2,852,153 | \$2,841,682 | \$2,841,682 | \$2,841,682 |
| Fund Total | | \$2,811,170 | \$2,852,153 | \$2,841,682 | \$2,841,682 | \$2,841,682 |
| Total Expenditures | | \$2,811,170 | \$2,852,153 | \$2,841,682 | \$2,841,682 | \$2,841,682 |



August 29, 2019 @ 04:13

2012 Gen Oblig Rfd (2003 CO) Revenue

Fund Name: 40000 - 2012 Gen Oblig Rfd (2003 CO)

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|----------------------|--------------------|----------------------|------------|-------------|------------|
| 410 | Tax Revenue | 447,280 | 0 | 0 | 0 | 0 |
| 419 | Penalty and Interest | 1,000 | 0 | 0 | 0 | 0 |
| 460 | Investment Income | 1,000 | 0 | 0 | 0 | 0 |
| | Fund Total | \$449,280 | \$0 | \$0 | \$0 | \$0 |
| | Total Revenue | \$449,280 | \$0 | \$0 | \$0 | \$0 |



August 28, 2019 @ 01:51

2012 Gen Oblig Rfd (2003 CO) Expenditures

Fund Name: 40000 - 2012 Gen Oblig Rfd (2003 CO)

Department Name: 14900 - Non-Departmental

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------------|---------------------------|-----------------------------|------------------|--------------------|-----------------|
| 581 | Debt Service | 953,000 | 0 | 0 | 0 | 0 |
| Department Total | | \$953,000 | \$0 | \$0 | \$0 | \$0 |
| Fund Total | | \$953,000 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | | \$953,000 | \$0 | \$0 | \$0 | \$0 |



August 29, 2019 @ 07:56

2016 Limited Tax Rfd (2006 CO) Revenue

Fund Name: 41000 - 2016 Limited Tax Rfd (2006 CO)

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|----------------------|--------------------|----------------------|------------------|------------------|------------------|
| 410 | Tax Revenue | 863,809 | 1,120,485 | 891,548 | 891,548 | 891,548 |
| 419 | Penalty and Interest | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 460 | Investment Income | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| | Fund Total | \$865,809 | \$1,122,485 | \$893,548 | \$893,548 | \$893,548 |
| | Total Revenue | \$865,809 | \$1,122,485 | \$893,548 | \$893,548 | \$893,548 |



August 28, 2019 @ 01:53

2016 Limited Tax Rfd (2006 CO) Expenditures

Fund Name: 41000 - 2016 Limited Tax Rfd (2006 CO)

Department Name: 14900 - Non-Departmental

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------------|---------------------------|-----------------------------|--------------------|--------------------|------------------|
| 581 | Debt Service | 844,700 | 1,097,134 | 1,097,158 | 841,525 | 841,525 |
| Department Total | | \$844,700 | \$1,097,134 | \$1,097,158 | \$841,525 | \$841,525 |
| Fund Total | | \$844,700 | \$1,097,134 | \$1,097,158 | \$841,525 | \$841,525 |
| Total Expenditures | | \$844,700 | \$1,097,134 | \$1,097,158 | \$841,525 | \$841,525 |



August 29, 2019 @ 07:57

2012 Certificate of Obligation Revenue

Fund Name: 42000 - 2012 Cert of Oblig-I,S

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|----------------------|--------------------|----------------------|--------------------|--------------------|--------------------|
| 410 | Tax Revenue | 2,363,651 | 2,211,483 | 2,359,052 | 2,359,052 | 2,359,052 |
| 419 | Penalty and Interest | 500 | 500 | 500 | 500 | 500 |
| 460 | Investment Income | 200 | 200 | 200 | 200 | 200 |
| | Fund Total | \$2,364,351 | \$2,212,183 | \$2,359,752 | \$2,359,752 | \$2,359,752 |
| | Total Revenue | \$2,364,351 | \$2,212,183 | \$2,359,752 | \$2,359,752 | \$2,359,752 |



August 28, 2019 @ 02:07

2012 Cert of Oblig - I,S Expenditures

Fund Name: 42000 - 2012 Cert of Oblig-I,S

Department Name: 14900 - Non-Departmental

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-----------------|---------------------------|---------------------------|-----------------------------|--------------------|--------------------|--------------------|
| 581 | Debt Service | 1,110,350 | 2,271,425 | 2,272,775 | 2,272,775 | 2,272,775 |
| | Department Total | \$1,110,350 | \$2,271,425 | \$2,272,775 | \$2,272,775 | \$2,272,775 |
| | Fund Total | \$1,110,350 | \$2,271,425 | \$2,272,775 | \$2,272,775 | \$2,272,775 |
| | Total Expenditures | \$1,110,350 | \$2,271,425 | \$2,272,775 | \$2,272,775 | \$2,272,775 |



August 29, 2019 @ 07:58

2018 Certificate of Obligation Revenue

Fund Name: 42100 - 2018 Cert of Oblig-I,S

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|---------------|----------------------|--------------------|----------------------|-----------|-------------|-----------|
| 410 | Tax Revenue | 0 | 380,374 | 405,255 | 405,255 | 405,255 |
| 419 | Penalty and Interest | 0 | 100 | 500 | 500 | 500 |
| 460 | Investment Income | 0 | 100 | 500 | 500 | 500 |
| Fund Total | | \$0 | \$380,574 | \$406,255 | \$406,255 | \$406,255 |
| Total Revenue | | \$0 | \$380,574 | \$406,255 | \$406,255 | \$406,255 |



August 28, 2019 @ 02:08

2018 Cert of Oblig Expenditures

Fund Name: 42100 - 2018 Cert of Oblig-I,S

Department Name: 14900 - Non-Departmental

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------------|---------------------------|-----------------------------|------------------|--------------------|------------------|
| 581 | Debt Service | 0 | 380,398 | 372,150 | 372,150 | 372,150 |
| Department Total | | \$0 | \$380,398 | \$372,150 | \$372,150 | \$372,150 |
| Fund Total | | \$0 | \$380,398 | \$372,150 | \$372,150 | \$372,150 |
| Total Expenditures | | \$0 | \$380,398 | \$372,150 | \$372,150 | \$372,150 |



August 29, 2019 @ 07:59

Tax Notes Series 2013 Revenue

Fund Name: 43000 - Tax Notes, Series 2013 I&S

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|----------------------|--------------------|----------------------|--------------------|--------------------|--------------------|
| 410 | Tax Revenue | 2,024,901 | 2,978,130 | 2,880,390 | 2,880,390 | 2,880,390 |
| 419 | Penalty and Interest | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 460 | Investment Income | 0 | 200 | 200 | 200 | 200 |
| 890 | Transfers | 0 | 0 | 0 | 0 | 0 |
| | Fund Total | \$2,024,901 | \$2,979,330 | \$2,881,590 | \$2,881,590 | \$2,881,590 |
| | Total Revenue | \$2,024,901 | \$2,979,330 | \$2,881,590 | \$2,881,590 | \$2,881,590 |



August 28, 2019 @ 02:15

Tax Notes, Series 2013 I&S Expenditures

Fund Name: 43000 - Tax Notes, Series 2013 I&S

Department Name: 14900 - Non-Departmental

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-----------------|---------------------------|---------------------------|-----------------------------|--------------------|--------------------|--------------------|
| 581 | Debt Service | 372,056 | 2,924,289 | 2,974,010 | 2,974,010 | 2,974,010 |
| | Department Total | \$372,056 | \$2,924,289 | \$2,974,010 | \$2,974,010 | \$2,974,010 |
| | Fund Total | \$372,056 | \$2,924,289 | \$2,974,010 | \$2,974,010 | \$2,974,010 |
| | Total Expenditures | \$372,056 | \$2,924,289 | \$2,974,010 | \$2,974,010 | \$2,974,010 |



August 29, 2019 @ 08:00

Toll Road Revenue

Fund Name: 44000 - Toll Road - I&S

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------|----------------------|--------------------|----------------------|------------------|------------------|------------------|
| 410 | Tax Revenue | 2,040,715 | 2,064,050 | 861,000 | 861,000 | 861,000 |
| 419 | Penalty and Interest | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 460 | Investment Income | 500 | 500 | 500 | 500 | 500 |
| Fund Total | | \$2,041,215 | \$2,065,550 | \$862,500 | \$862,500 | \$862,500 |
| Total Revenue | | \$2,041,215 | \$2,065,550 | \$862,500 | \$862,500 | \$862,500 |



August 28, 2019 @ 02:16

Toll Road - SH288 - I&S Expenditures

Fund Name: 44000 - Toll Road - I&S

Department Name: 14900 - Non-Departmental

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|--------------------|--------------------|--------------------|
| 581 | Debt Service | 1,970,150 | 1,968,150 | 1,752,825 | 1,752,825 | 1,752,825 |
| Department Total | | \$1,970,150 | \$1,968,150 | \$1,752,825 | \$1,752,825 | \$1,752,825 |

Department Name: 70000 - Road and Bridge

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|------------|-------------|------------|
| 521 | Operating | 0 | 0 | 0 | 0 | 0 |
| 581 | Debt Service | 0 | 0 | 0 | 0 | 0 |
| Department Total | | \$0 | \$0 | \$0 | \$0 | \$0 |

| | | | | | |
|------------|-------------|-------------|-------------|-------------|-------------|
| Fund Total | \$1,970,150 | \$1,968,150 | \$1,752,825 | \$1,752,825 | \$1,752,825 |
|------------|-------------|-------------|-------------|-------------|-------------|

| | | | | | |
|--------------------|-------------|-------------|-------------|-------------|-------------|
| Total Expenditures | \$1,970,150 | \$1,968,150 | \$1,752,825 | \$1,752,825 | \$1,752,825 |
|--------------------|-------------|-------------|-------------|-------------|-------------|



August 29, 2019 @ 08:01

Road Bonds Mobility Revenue

Fund Name: 45000 - Road Bonds-Mobility-I,S

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|----------------------|--------------------|----------------------|--------------------|--------------------|--------------------|
| 410 | Tax Revenue | 2,053,854 | 1,297,403 | 3,237,707 | 3,237,707 | 3,237,707 |
| 419 | Penalty and Interest | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 460 | Investment Income | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| | Fund Total | \$2,055,854 | \$1,299,403 | \$3,239,707 | \$3,239,707 | \$3,239,707 |
| | Total Revenue | \$2,055,854 | \$1,299,403 | \$3,239,707 | \$3,239,707 | \$3,239,707 |



August 30, 2019 @ 07:26

Road Bonds-Mobility Expenditures

Fund Name: 45000 - Road Bonds-Mobility-I,S

Department Name: 14900 - Non-Departmental

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------------|---------------------------|-----------------------------|--------------------|--------------------|--------------------|
| 581 | Debt Service | 2,863,859 | 1,932,956 | 3,305,518 | 3,560,756 | 3,560,756 |
| Department Total | | \$2,863,859 | \$1,932,956 | \$3,305,518 | \$3,560,756 | \$3,560,756 |
| Fund Total | | \$2,863,859 | \$1,932,956 | \$3,305,518 | \$3,560,756 | \$3,560,756 |
| Total Expenditures | | \$2,863,859 | \$1,932,956 | \$3,305,518 | \$3,560,756 | \$3,560,756 |



August 29, 2019 @ 04:14

Mobility-Build America Revenue

Fund Name: 45100 - Mobility-BuildAmerica-I,S

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|-----------------------|--------------------|----------------------|------------|-------------|------------|
| 410 | Tax Revenue | 0 | 0 | 0 | 0 | 0 |
| 430 | Grant Revenue | 0 | 0 | 0 | 0 | 0 |
| 470 | Miscellaneous Revenue | 0 | 0 | 0 | 0 | 0 |
| | Fund Total | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Total Revenue | \$0 | \$0 | \$0 | \$0 | \$0 |



August 30, 2019 @ 07:27

Mobility-Build America Expenditures

Fund Name: 45100 - Mobility-BuildAmerica-I,S

Department Name: 14900 - Non-Departmental

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|---------------|--------------------|----------------------|------------|-------------|------------|
| 581 | Debt Service | 491,986 | 1,357,872 | 0 | 0 | 0 |
| Department Total | | \$491,986 | \$1,357,872 | \$0 | \$0 | \$0 |
| Fund Total | | \$491,986 | \$1,357,872 | \$0 | \$0 | \$0 |
| Total Expenditures | | \$491,986 | \$1,357,872 | \$0 | \$0 | \$0 |



August 29, 2019 @ 04:14

Airport Operating Revenue

Fund Name: 60500 - Airport Operating

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|----------|-----------------------|--------------------|----------------------|--------------------|--------------------|--------------------|
| 460 | Investment Income | 0 | 0 | 0 | 0 | 0 |
| 463 | Sale of Assets | 0 | 0 | 0 | 0 | 0 |
| 465 | Contributions | 0 | 0 | 0 | 0 | 0 |
| 470 | Miscellaneous Revenue | 0 | 0 | 0 | 0 | 0 |
| 481 | Enterprise Revenue | 3,126,200 | 3,172,000 | 3,173,000 | 3,173,000 | 3,173,000 |
| 890 | Transfers | 0 | 0 | 0 | 0 | 0 |
| | Fund Total | \$3,126,200 | \$3,172,000 | \$3,173,000 | \$3,173,000 | \$3,173,000 |
| | Total Revenue | \$3,126,200 | \$3,172,000 | \$3,173,000 | \$3,173,000 | \$3,173,000 |



August 28, 2019 @ 02:22

Airport Operating Expenditures

Fund Name: 60500 - Airport Operating

Department Name: 90000 - Airport

| Cat Code | Category Name | Prior Year Adopted | Current Year Adopted | Requested | Recommended | Proposed |
|-------------------------|----------------|--------------------|----------------------|--------------------|--------------------|--------------------|
| 500 | Salary/Benefit | 991,662 | 1,035,077 | 1,084,300 | 1,084,300 | 1,084,300 |
| 521 | Operating | 2,404,010 | 2,419,799 | 2,423,235 | 2,423,235 | 2,423,235 |
| 591 | Capital | 1,759,425 | 258,940 | 285,000 | 285,000 | 285,000 |
| 890 | Transfers | 50,000 | 50,000 | 100,000 | 100,000 | 100,000 |
| Department Total | | \$5,205,096 | \$3,763,816 | \$3,892,534 | \$3,892,534 | \$3,892,534 |
| Fund Total | | \$5,205,096 | \$3,763,816 | \$3,892,534 | \$3,892,534 | \$3,892,534 |
| Total Expenditures | | \$5,205,096 | \$3,763,816 | \$3,892,534 | \$3,892,534 | \$3,892,534 |