



PROPOSED

Brazoria County, Texas Fiscal Year 2019 Budget

This budget will raise more total property taxes than last year's budget by \$751,462 or 0.61%, and of that amount, \$4,122,988.54 is the tax revenue to be raised from new property added to the tax roll this year.



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General Fund Revenue

Fund Name: 10000 - General Fund

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
410	Tax Revenue	0	81,655,711	83,241,374	83,241,374	83,241,374
411	Other Constitutional Tax	0	34,250,000	35,250,000	35,250,000	35,250,000
419	Penalty and Interest	0	635,000	635,000	635,000	635,000
420	Licenses and Permits	0	1,845,300	1,920,450	1,920,450	1,920,450
430	Grant Revenue	0	345,000	350,000	350,000	350,000
435	Shared Revenue	0	753,000	777,000	777,000	777,000
437	Fees of Office	0	6,727,700	7,025,100	7,025,100	7,025,100
439	Library Revenue Fees	0	78,500	66,000	66,000	66,000
441	Legislative Fees	0	1,138,750	1,122,100	1,122,100	1,122,100
445	Other Fees	0	1,141,100	1,124,100	1,124,100	1,124,100
450	Fines and Forfeitures	0	3,520,050	4,120,000	4,120,000	4,120,000
460	Investment Income	0	600,000	1,000,000	1,000,000	1,000,000
463	Sale of Assets	0	100,000	105,000	105,000	105,000
465	Contributions	0	0	0	0	0
470	Miscellaneous Revenue	0	1,350,100	1,315,000	1,315,000	1,315,000
890	Transfers	0	200,000	200,000	200,000	200,000
Fund Total		\$0	\$134,340,211	\$138,251,124	\$138,251,124	\$138,251,124
Total Revenue		\$0	\$134,340,211	\$138,251,124	\$138,251,124	\$138,251,124



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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	681,377	690,277	783,133	783,133	783,133
521	Operating	47,925	64,150	66,150	66,150	66,150
591	Capital	70,000	0	0	0	0
Department Total		\$799,302	\$754,427	\$849,283	\$849,283	\$849,283

Department Name: 10100 - Comm. South Service Center

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	414,865	434,340	445,883	445,883	445,883
521	Operating	19,115	16,375	16,375	16,375	16,375
591	Capital	35,000	0	0	0	0
Department Total		\$468,980	\$450,715	\$462,258	\$462,258	\$462,258

Department Name: 10200 - Comm. Central Service Center

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	387,187	402,423	409,655	409,655	409,655
521	Operating	17,690	14,450	14,050	14,100	14,100
591	Capital	0	0	31,000	31,000	31,000
Department Total		\$404,877	\$416,873	\$454,705	\$454,755	\$454,755

Department Name: 10300 - Comm. North Service Center

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	416,910	419,613	430,856	430,856	430,856
521	Operating	24,950	22,900	22,900	22,900	22,900
Department Total		\$441,860	\$442,513	\$453,756	\$453,756	\$453,756



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Department Name: 10400 - Comm. West Service Center						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	400,496	428,024	436,310	436,310	436,310
521	Operating	22,230	22,100	22,100	22,150	22,150
591	Capital	0	35,000	0	0	0
Department Total		\$422,726	\$485,124	\$458,410	\$458,460	\$458,460

Department Name: 12000 - County Clerk						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	2,759,428	2,877,454	2,995,159	2,995,159	2,995,159
521	Operating	52,900	53,900	53,060	59,560	59,560
Department Total		\$2,812,328	\$2,931,354	\$3,048,219	\$3,054,719	\$3,054,719

Department Name: 13000 - Veteran's Service						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	212,628	199,925	205,113	205,113	205,113
521	Operating	5,267	7,536	5,491	5,491	5,491
Department Total		\$217,895	\$207,461	\$210,604	\$210,604	\$210,604

Department Name: 14000 - Emergency Management						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	257,803	259,771	270,708	270,708	270,708
521	Operating	70,600	76,604	78,104	78,104	78,104
591	Capital	30,210	0	0	0	0
890	Transfers	60,000	120,000	120,000	120,000	120,000
Department Total		\$418,613	\$456,375	\$468,812	\$468,812	\$468,812

Department Name: 14900 - Non-Departmental						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	500,000	0	0	0	0



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Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	4,006,212	5,119,877	5,139,877	5,105,609	5,105,609
591	Capital	0	0	0	600,000	600,000
890	Transfers	200,000	200,000	200,000	200,000	200,000
Department Total		\$4,706,212	\$5,319,877	\$5,339,877	\$5,905,609	\$5,905,609

Department Name: 15001 - County Court at Law 1

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	423,121	433,041	440,089	440,089	440,089
521	Operating	196,200	196,200	196,200	208,900	208,900
Department Total		\$619,321	\$629,241	\$636,289	\$648,989	\$648,989

Department Name: 15002 - County Court at Law 2

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	421,459	433,114	440,162	440,162	440,162
521	Operating	206,000	206,000	206,000	206,000	206,000
Department Total		\$627,459	\$639,114	\$646,162	\$646,162	\$646,162

Department Name: 15003 - County Court at Law 3

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	412,703	411,317	416,734	416,734	416,734
521	Operating	189,059	189,059	189,059	189,059	189,059
Department Total		\$601,762	\$600,375	\$605,792	\$605,792	\$605,792

Department Name: 15004 - County Court at Law 4

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	421,900	431,796	442,136	442,136	442,136
521	Operating	219,200	219,200	219,500	219,500	219,500
Department Total		\$641,100	\$650,996	\$661,636	\$661,636	\$661,636



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Department Name: 15900 - Probate Court Investigations						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	142,039	150,355	154,891	154,891	154,891
521	Operating	6,297	11,022	11,202	6,477	6,477
Department Total		\$148,336	\$161,377	\$166,093	\$161,368	\$161,368

Department Name: 16000 - District Courts						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	1,545,720	375,835	361,092	361,092	361,092
521	Operating	179,305	180,805	198,805	198,805	198,805
Department Total		\$1,725,025	\$556,640	\$559,897	\$559,897	\$559,897

Department Name: 16023 - District Court-23rd						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	0	235,975	245,301	245,301	245,301
521	Operating	215,000	215,000	215,000	215,000	215,000
Department Total		\$215,000	\$450,975	\$460,301	\$460,301	\$460,301

Department Name: 16149 - District Court-149th						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	0	262,332	269,345	269,345	269,345
521	Operating	365,000	365,000	365,000	365,000	365,000
Department Total		\$365,000	\$627,332	\$634,345	\$634,345	\$634,345

Department Name: 16239 - District Court-239th						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	0	262,185	272,273	272,273	272,273
521	Operating	365,000	365,000	365,000	365,000	365,000
Department Total		\$365,000	\$627,185	\$637,273	\$637,273	\$637,273

Department Name: 16300 - District Court-300th						
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Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	0	256,744	263,588	263,588	263,588
521	Operating	330,000	330,000	330,000	330,000	330,000
Department Total		\$330,000	\$586,744	\$593,588	\$593,588	\$593,588

Department Name: 16412 - District Court-412th

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	0	249,993	268,886	268,886	268,886
521	Operating	330,000	330,000	330,000	330,000	330,000
Department Total		\$330,000	\$579,993	\$598,886	\$598,886	\$598,886

Department Name: 17000 - District Clerk

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	2,510,956	2,722,930	2,829,410	2,829,410	2,829,410
521	Operating	74,647	78,147	78,147	78,147	78,147
Department Total		\$2,585,603	\$2,801,077	\$2,907,557	\$2,907,557	\$2,907,557

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	437,892	489,995	538,079	538,079	538,079
521	Operating	11,395	11,933	15,333	15,333	15,333
Department Total		\$449,287	\$501,928	\$553,412	\$553,412	\$553,412

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	425,635	451,485	475,743	475,743	475,743
521	Operating	9,700	11,300	11,850	11,850	11,850
Department Total		\$435,335	\$462,785	\$487,593	\$487,593	\$487,593

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



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Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	466,815	492,897	512,507	512,507	512,507
521	Operating	13,000	13,200	13,200	13,200	13,200
Department Total		\$479,815	\$506,097	\$525,707	\$525,707	\$525,707

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	472,172	500,514	527,047	527,047	527,047
521	Operating	15,050	19,050	21,250	21,250	21,250
Department Total		\$487,222	\$519,564	\$548,297	\$548,297	\$548,297

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	415,309	439,307	461,117	461,117	461,117
521	Operating	30,700	36,850	35,350	49,150	49,150
Department Total		\$446,009	\$476,157	\$496,467	\$510,267	\$510,267

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	341,746	346,890	370,210	370,210	370,210
521	Operating	13,750	13,750	13,950	13,950	13,950
Department Total		\$355,496	\$360,640	\$384,160	\$384,160	\$384,160

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	422,745	438,306	462,184	462,184	462,184
521	Operating	13,300	15,350	15,350	15,350	15,350
Department Total		\$436,045	\$453,656	\$477,534	\$477,534	\$477,534

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



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Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	553,399	578,126	594,918	594,918	594,918
521	Operating	21,450	22,350	22,350	22,350	22,350
Department Total		\$574,849	\$600,476	\$617,268	\$617,268	\$617,268

Department Name: 19000 - Judicial Miscellaneous

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	285,598	306,513	329,708	329,708	329,708
521	Operating	1,610,000	1,810,000	1,810,000	2,210,000	2,210,000
890	Transfers	0	50,000	50,000	50,000	50,000
Department Total		\$1,895,598	\$2,166,513	\$2,189,708	\$2,589,708	\$2,589,708

Department Name: 19100 - Indigent Defense

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	133,446	141,392	191,470	191,470	191,470
521	Operating	5,571	5,571	5,571	5,571	5,571
Department Total		\$139,017	\$146,963	\$197,041	\$197,041	\$197,041

Department Name: 19200 - Bail Bond Board

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	130,117	137,835	143,305	143,305	143,305
521	Operating	5,500	5,500	5,500	5,500	5,500
Department Total		\$135,617	\$143,335	\$148,805	\$148,805	\$148,805

Department Name: 19300 - District Attorney

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	6,541,029	6,986,924	7,271,326	7,271,326	7,271,326
521	Operating	125,064	125,064	125,064	125,264	125,264
890	Transfers	334,000	334,000	334,000	334,000	334,000



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Department Total	\$7,000,093	\$7,445,988	\$7,730,390	\$7,730,590	\$7,730,590
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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	52,000	52,000	63,000	63,000
Department Total		\$52,000	\$52,000	\$52,000	\$63,000	\$63,000

Department Name: 20100 - County Auditor

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	1,593,124	1,816,878	1,886,928	1,886,928	1,886,928
521	Operating	18,915	18,915	18,915	18,915	18,915
Department Total		\$1,612,039	\$1,835,793	\$1,905,843	\$1,905,843	\$1,905,843

Department Name: 20200 - Purchasing

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	625,659	658,605	737,375	737,375	737,375
521	Operating	17,830	22,585	22,585	22,585	22,585
Department Total		\$643,489	\$681,190	\$759,960	\$759,960	\$759,960

Department Name: 20300 - County Treasurer

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	325,691	343,970	353,828	353,828	353,828
521	Operating	151,346	155,276	155,935	155,935	155,935
Department Total		\$477,037	\$499,246	\$509,763	\$509,763	\$509,763

Department Name: 20400 - Human Resources

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	618,427	649,096	767,734	767,734	767,734
521	Operating	58,470	58,300	158,300	158,300	158,300



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Department Total	\$676,897	\$707,396	\$926,034	\$926,034	\$926,034
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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	3,306,172	3,478,291	3,562,158	3,562,158	3,562,158
521	Operating	446,635	510,552	477,098	477,098	477,098
591	Capital	0	25,000	0	0	0
Department Total		\$3,752,807	\$4,013,843	\$4,039,256	\$4,039,256	\$4,039,256

Department Name: 22000 - Information Systems

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	2,546,357	2,766,807	3,023,062	3,023,062	3,023,062
521	Operating	5,788,295	5,519,939	5,901,678	5,907,301	5,907,301
591	Capital	778,053	859,378	810,352	790,352	790,352
Department Total		\$9,112,705	\$9,146,124	\$9,735,092	\$9,720,715	\$9,720,715

Department Name: 23000 - Appraisal District Assessment

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	850,000	850,000	850,000	800,000	800,000
Department Total		\$850,000	\$850,000	\$850,000	\$800,000	\$800,000

Department Name: 24000 - Elections

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	200,779	209,210	205,212	205,212	205,212
521	Operating	194,850	256,350	237,350	237,350	237,350
591	Capital	0	0	0	0	0
Department Total		\$395,629	\$465,560	\$442,562	\$442,562	\$442,562

Department Name: 25000 - Facilities Management

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	1,905,316	2,024,413	2,078,739	2,078,739	2,078,739
521	Operating	1,708,301	2,123,951	2,163,700	2,163,700	2,163,700
591	Capital	350,000	460,000	405,251	405,251	405,251
Department Total		\$3,963,617	\$4,608,364	\$4,647,690	\$4,647,690	\$4,647,690

Department Name: 26000 - Property Insurance

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000
Department Total		\$1,200,000	\$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	16,427,121	17,704,685	18,519,796	18,519,796	18,519,796
521	Operating	1,862,229	2,155,717	2,328,342	2,312,342	2,312,342
591	Capital	678,977	2,090,076	735,075	735,075	735,075
Department Total		\$18,968,327	\$21,950,479	\$21,583,213	\$21,567,213	\$21,567,213

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	186,701	193,831	201,750	201,750	201,750
521	Operating	0	0	0	0	0
Department Total		\$186,701	\$193,831	\$201,750	\$201,750	\$201,750

Department Name: 32100 - Constable-Precinct 1

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	536,972	680,560	757,967	757,967	757,967
521	Operating	42,100	176,676	239,900	143,400	143,400
591	Capital	80,900	159,860	80,310	80,310	80,310



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Department Total	\$659,972	\$1,017,096	\$1,078,177	\$981,677	\$981,677
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Department Name: 32200 - Constable-Precinct 2

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	563,384	683,967	751,771	751,771	751,771
521	Operating	76,950	134,470	145,770	134,270	134,270
591	Capital	112,000	168,000	86,000	36,000	36,000
Department Total		\$752,334	\$986,437	\$983,541	\$922,041	\$922,041

Department Name: 32300 - Constable-Precinct 3

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	556,288	674,240	678,727	678,727	678,727
521	Operating	58,430	136,336	104,736	104,736	104,736
591	Capital	40,000	125,000	120,000	40,000	40,000
Department Total		\$654,718	\$935,576	\$903,463	\$823,463	\$823,463

Department Name: 32400 - Constable-Precinct 4

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	630,845	722,528	881,572	881,572	881,572
521	Operating	57,200	130,050	171,060	139,750	139,750
591	Capital	72,000	114,000	114,000	76,000	76,000
Department Total		\$760,045	\$966,578	\$1,166,632	\$1,097,322	\$1,097,322

Department Name: 33000 - Inmate Community Service Work

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	133,075	145,956	146,744	146,744	146,744
521	Operating	56,343	57,832	51,750	51,750	51,750
591	Capital	32,000	0	8,500	8,500	8,500
Department Total		\$221,418	\$203,788	\$206,994	\$206,994	\$206,994

Department Name: 34000 - Ambulance EMS



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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	59,136	62,790	64,799	64,799	64,799
521	Operating	566,000	566,000	566,000	566,000	566,000
Department Total		\$625,136	\$628,790	\$630,799	\$630,799	\$630,799

Department Name: 35000 - Detention Center

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	12,330,574	13,002,920	13,426,101	13,426,101	13,426,101
521	Operating	5,116,342	5,389,542	5,644,013	5,644,013	5,644,013
591	Capital	75,000	248,229	215,000	215,000	215,000
Department Total		\$17,521,916	\$18,640,691	\$19,285,114	\$19,285,114	\$19,285,114

Department Name: 36000 - Juvenile Probation

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	7,060,210	7,461,225	7,810,217	7,810,217	7,810,217
521	Operating	1,174,278	1,130,613	1,110,936	1,110,936	1,110,936
591	Capital	45,000	50,000	28,500	28,500	28,500
890	Transfers	685,300	650,000	650,000	650,000	650,000
Department Total		\$8,964,788	\$9,291,838	\$9,599,653	\$9,599,653	\$9,599,653

Department Name: 40000 - Adult Probation

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	0	0	0	0	0
521	Operating	68,690	57,590	94,550	94,550	94,550
890	Transfers	40,000	40,000	40,000	40,000	40,000



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Department Total	\$108,690	\$97,590	\$134,550	\$134,550	\$134,550
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Department Name: 45000 - Health

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	1,001,424	1,037,037	1,063,040	1,063,040	1,063,040
521	Operating	83,750	91,900	94,400	94,400	94,400
890	Transfers	16,000	16,000	16,000	16,000	16,000
Department Total		\$1,101,174	\$1,144,937	\$1,173,440	\$1,173,440	\$1,173,440

Department Name: 45200 - Indigent Health Care

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	116,471	123,645	128,945	128,945	128,945
521	Operating	2,439,512	3,102,139	3,103,639	3,104,095	3,104,095
Department Total		\$2,555,983	\$3,225,784	\$3,232,584	\$3,233,040	\$3,233,040

Department Name: 45300 - Water Lab

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	185,145	196,437	207,554	207,554	207,554
521	Operating	57,650	57,650	53,950	53,950	53,950
Department Total		\$242,795	\$254,087	\$261,504	\$261,504	\$261,504

Department Name: 46000 - Children Protective Services

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	107,650	119,870	119,870	119,870	119,870
890	Transfers	85,000	85,000	85,000	85,000	85,000
Department Total		\$192,650	\$204,870	\$204,870	\$204,870	\$204,870

Department Name: 47000 - Environmental Health

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	964,456	1,059,673	1,146,947	1,146,947	1,146,947



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Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	42,785	66,352	67,436	67,436	67,436
890	Transfers	60,000	60,000	60,000	60,000	60,000
Department Total		\$1,067,241	\$1,186,025	\$1,274,383	\$1,274,383	\$1,274,383

Department Name: 49000 - County Welfare

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	142,779	152,622	160,603	160,603	160,603
521	Operating	13,800	13,400	13,400	13,400	13,400
Department Total		\$156,579	\$166,022	\$174,003	\$174,003	\$174,003

Department Name: 49200 - Home Program

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: 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	270,000	270,000
Department Total		\$270,000	\$270,000	\$270,000	\$270,000	\$270,000

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



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Department Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
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Department Name: 52000 - Helpline

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

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	5,629,219	5,693,461	5,943,688	5,943,688	5,943,688
521	Operating	1,729,738	1,862,983	2,000,036	1,931,525	1,931,525
591	Capital	100	87,100	51,000	51,000	51,000
Department Total		\$7,359,057	\$7,643,544	\$7,994,724	\$7,926,213	\$7,926,213

Department Name: 56000 - Parks

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	2,555,877	2,839,301	3,045,088	3,045,088	3,045,088
521	Operating	638,550	1,127,600	1,129,380	1,129,380	1,129,380
591	Capital	609,200	916,700	938,000	998,000	998,000
Department Total		\$3,803,627	\$4,883,601	\$5,112,468	\$5,172,468	\$5,172,468

Department Name: 57000 - Fairgrounds

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	85,149	89,720	92,289	92,289	92,289
521	Operating	155,000	155,000	155,000	155,000	155,000



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Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
591	Capital	335,000	300,000	300,000	300,000	300,000
Department Total		\$575,149	\$544,720	\$547,289	\$547,289	\$547,289

Department Name: 58000 - Museum

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	555,069	602,725	623,433	623,433	623,433
521	Operating	16,935	16,935	17,880	17,880	17,880
591	Capital	0	319,539	475,141	-0	-0
Department Total		\$572,004	\$939,199	\$1,116,454	\$641,313	\$641,313

Department Name: 60000 - Agriculture Extension

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	523,618	457,130	445,981	445,981	445,981
521	Operating	55,650	58,600	58,600	58,600	58,600
591	Capital	0	40,000	0	0	0
Department Total		\$579,268	\$555,730	\$504,581	\$504,581	\$504,581

Department Name: 65000 - Flood Plain Administrator

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	191,888	203,248	211,825	211,825	211,825
521	Operating	12,462	14,362	14,362	14,362	14,362
Department Total		\$204,350	\$217,610	\$226,187	\$226,187	\$226,187

Fund Total	\$123,092,924	\$134,340,211	\$138,116,700	\$138,251,124	\$138,251,124
Total Expenditures	\$123,092,924	\$134,340,211	\$138,116,700	\$138,251,124	\$138,251,124



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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	0	30,655,526	32,339,264	32,339,264	32,339,264
419	Penalty and Interest	0	205,000	205,000	205,000	205,000
430	Grant Revenue	0	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
445	Other Fees	0	1,500	1,500	1,500	1,500
460	Investment Income	0	100,000	250,000	250,000	250,000
463	Sale of Assets	0	50,000	50,000	50,000	50,000
465	Contributions	0	0	0	0	0
470	Miscellaneous Revenue	0	200,000	200,000	200,000	200,000
Fund Total		\$0	\$31,297,026	\$33,130,764	\$33,130,764	\$33,130,764

Fund Name: 20500 - Road and Bridge Construction

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
463	Sale of Assets	0	0	0	0	0
470	Miscellaneous Revenue	0	0	0	0	0
Fund Total		\$0	\$0	\$0	\$0	\$0

Total Revenue	\$0	\$31,297,026	\$33,130,764	\$33,130,764	\$33,130,764
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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	11,015,002	12,736,236	14,673,381	14,673,381	14,673,381
521	Operating	8,147,584	8,527,668	6,183,000	6,183,000	6,183,000
591	Capital	3,627,000	3,201,500	2,767,000	2,767,000	2,767,000
890	Transfers	50,000	0	0	0	0
Department Total		\$22,839,586	\$24,465,404	\$23,623,381	\$23,623,381	\$23,623,381

Fund Total	\$22,839,586	\$24,465,404	\$23,623,381	\$23,623,381	\$23,623,381
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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	0	0	0	0	0
521	Operating	0	0	24,657,000	24,657,000	24,657,000
591	Capital	0	0	500,000	500,000	500,000
Department Total		\$0	\$0	\$25,157,000	\$25,157,000	\$25,157,000

Fund Total	\$0	\$0	\$25,157,000	\$25,157,000	\$25,157,000
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Total Expenditures	\$22,839,586	\$24,465,404	\$48,780,381	\$48,780,381	\$48,780,381
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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	0	100,000	125,000	125,000	125,000
890	Transfers	0	120,000	300,000	300,000	300,000
Fund Total		\$0	\$220,000	\$425,000	\$425,000	\$425,000
Total Revenue		\$0	\$220,000	\$425,000	\$425,000	\$425,000



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Fire Marshal 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	253,000	273,732	416,966	416,966	416,966
521	Operating	15,000	35,475	39,900	39,900	39,900
591	Capital	0	134,000	305,400	179,600	179,600
Department Total		\$268,000	\$443,207	\$762,266	\$636,466	\$636,466

Department Name: 22000 - Information Systems

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

Fund Total		\$268,000	\$453,302	\$762,266	\$636,466	\$636,466
Total Expenditures		\$268,000	\$453,302	\$762,266	\$636,466	\$636,466



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Law Library Revenue

Fund Name: 39800 - Law Library

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
441	Legislative Fees	0	185,000	185,000	185,000	185,000
460	Investment Income	0	500	500	500	500
470	Miscellaneous Revenue	0	14,000	14,000	14,000	14,000
890	Transfers	0	54,000	63,000	63,000	63,000
Fund Total		\$0	\$253,500	\$262,500	\$262,500	\$262,500
Total Revenue		\$0	\$253,500	\$262,500	\$262,500	\$262,500



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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	75,321	79,596	81,926	81,926	81,926
521	Operating	314,100	317,100	312,100	312,100	312,100
591	Capital	20,000	20,000	20,000	20,000	20,000
Department Total		\$409,421	\$416,696	\$414,026	\$414,026	\$414,026

Department Name: 22000 - Information Systems

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

Fund Total		\$409,421	\$426,196	\$414,026	\$414,026	\$414,026
Total Expenditures		\$409,421	\$426,196	\$414,026	\$414,026	\$414,026



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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	0	838,650	442,297	442,297	442,297
419	Penalty and Interest	0	12,000	12,000	12,000	12,000
460	Investment Income	0	7,500	7,500	7,500	7,500
463	Sale of Assets	0	500	500	500	500
470	Miscellaneous Revenue	0	0	0	0	0
Fund Total		\$0	\$858,650	\$462,297	\$462,297	\$462,297
Total Revenue		\$0	\$858,650	\$462,297	\$462,297	\$462,297



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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	0	5,000	0	0	0
Department Total		\$0	\$5,000	\$0	\$0	\$0

Department Name: 49900 - Mosquito Control

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	1,164,876	1,208,941	1,219,655	1,219,655	1,219,655
521	Operating	1,579,343	1,561,429	1,552,510	1,552,510	1,552,510
591	Capital	64,800	35,800	80,000	80,000	80,000
Department Total		\$2,809,019	\$2,806,170	\$2,852,165	\$2,852,165	\$2,852,165

Fund Total		\$2,809,019	\$2,811,170	\$2,852,165	\$2,852,165	\$2,852,165
Total Expenditures		\$2,809,019	\$2,811,170	\$2,852,165	\$2,852,165	\$2,852,165



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Debt Service 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	0	447,280	0	0	0
419	Penalty and Interest	0	1,000	0	0	0
460	Investment Income	0	1,000	0	0	0
Fund Total		\$0	\$449,280	\$0	\$0	\$0

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	0	863,809	1,120,485	1,120,485	1,120,485
419	Penalty and Interest	0	1,000	1,000	1,000	1,000
460	Investment Income	0	1,000	1,000	1,000	1,000
Fund Total		\$0	\$865,809	\$1,122,485	\$1,122,485	\$1,122,485

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	0	2,363,651	2,211,483	2,211,483	2,211,483
419	Penalty and Interest	0	500	500	500	500
460	Investment Income	0	200	200	200	200
Fund Total		\$0	\$2,364,351	\$2,212,183	\$2,212,183	\$2,212,183

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	0	2,024,901	2,978,130	2,978,130	2,978,130
419	Penalty and Interest	0	0	1,000	1,000	1,000
460	Investment Income	0	0	200	200	200
Fund Total		\$0	\$2,024,901	\$2,979,330	\$2,979,330	\$2,979,330

Fund Name: 44000 - Toll Road - I&S

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
410	Tax Revenue	0	2,040,715	2,064,050	2,064,050	2,064,050



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Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
419	Penalty and Interest	0	0	1,000	1,000	1,000
460	Investment Income	0	500	500	500	500
465	Contributions	0	0	0	0	0
Fund Total		\$0	\$2,041,215	\$2,065,550	\$2,065,550	\$2,065,550

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

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
410	Tax Revenue	0	2,053,854	1,297,403	1,297,403	1,297,403
419	Penalty and Interest	0	1,000	1,000	1,000	1,000
460	Investment Income	0	1,000	1,000	1,000	1,000
890	Transfers	0	0	0	0	0
Fund Total		\$0	\$2,055,854	\$1,299,403	\$1,299,403	\$1,299,403

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

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
430	Grant Revenue	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		\$0	\$9,801,410	\$9,678,951	\$9,678,951	\$9,678,951
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Debt Service 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
521	Operating	953,000	953,000	953,000	0	0
Department Total		\$953,000	\$953,000	\$953,000	\$0	\$0
Fund Total		\$953,000	\$953,000	\$953,000	\$0	\$0

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
521	Operating	844,700	844,700	844,700	1,097,134	1,097,134
Department Total		\$844,700	\$844,700	\$844,700	\$1,097,134	\$1,097,134
Fund Total		\$844,700	\$844,700	\$844,700	\$1,097,134	\$1,097,134

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
521	Operating	1,110,350	1,110,350	1,110,350	2,271,425	2,271,425
Department Total		\$1,110,350	\$1,110,350	\$1,110,350	\$2,271,425	\$2,271,425
Fund Total		\$1,110,350	\$1,110,350	\$1,110,350	\$2,271,425	\$2,271,425

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
521	Operating	372,056	372,056	372,056	2,924,289	2,924,289
Department Total		\$372,056	\$372,056	\$372,056	\$2,924,289	\$2,924,289
Fund Total		\$372,056	\$372,056	\$372,056	\$2,924,289	\$2,924,289

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
521	Operating	372,056	372,056	372,056	2,924,289	2,924,289
Department Total		\$372,056	\$372,056	\$372,056	\$2,924,289	\$2,924,289
Fund Total		\$372,056	\$372,056	\$372,056	\$2,924,289	\$2,924,289



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Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	2,500,000	1,970,150	1,970,150	1,968,150	1,968,150
Department Total		\$2,500,000	\$1,970,150	\$1,970,150	\$1,968,150	\$1,968,150

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
Department Total		\$0	\$0	\$0	\$0	\$0

Fund Total \$2,500,000 \$1,970,150 \$1,970,150 \$1,968,150 \$1,968,150

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
521	Operating	2,863,859	2,863,859	2,863,859	1,932,956	1,932,956
890	Transfers	0	0	0	0	0
Department Total		\$2,863,859	\$2,863,859	\$2,863,859	\$1,932,956	\$1,932,956

Fund Total \$2,863,859 \$2,863,859 \$2,863,859 \$1,932,956 \$1,932,956

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
521	Operating	491,986	491,986	491,986	1,357,872	1,357,872
Department Total		\$491,986	\$491,986	\$491,986	\$1,357,872	\$1,357,872

Fund Total \$491,986 \$491,986 \$491,986 \$1,357,872 \$1,357,872

Total Expenditures \$9,135,951 \$8,606,101 \$8,606,101 \$11,551,826 \$11,551,826



August 27, 2018 @ 04:43

Airport Revenue

Fund Name: 60500 - Airport Operating

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



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Airport 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	959,330	991,662	1,035,147	1,035,147	1,035,147
521	Operating	2,383,450	2,404,010	2,419,799	2,419,799	2,419,799
591	Capital	348,520	1,759,425	258,940	258,940	258,940
890	Transfers	50,000	50,000	50,000	50,000	50,000
Department Total		\$3,741,300	\$5,205,096	\$3,763,886	\$3,763,886	\$3,763,886
Fund Total		\$3,741,300	\$5,205,096	\$3,763,886	\$3,763,886	\$3,763,886
Total Expenditures		\$3,741,300	\$5,205,096	\$3,763,886	\$3,763,886	\$3,763,886