

FAYETTE COUNTY, TEXAS

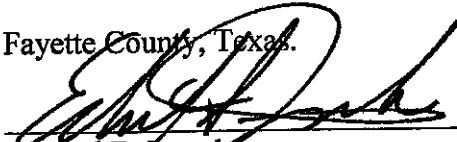
BUDGET CERTIFICATE

STATE OF TEXAS

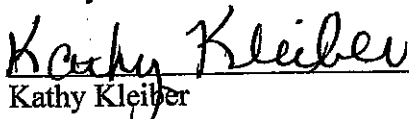
COUNTY OF FAYETTE

Fiscal year January 1, 2012 through December 31, 2012

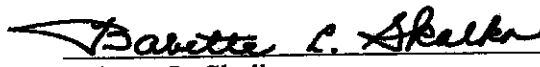
We, Edward F. Janecka, County Judge, Julie Karstedt, County Clerk and Kathy Kleiber, County Auditor of Fayette County, Texas, do hereby certify that the attached budget is a true and correct copy of the Fiscal Year 2012 Budget of Fayette County, Texas as passed and approved by the Fayette County Commissioners Court on the 12<sup>th</sup> day of September, 2011, as the same appears on file in the office of the County Clerk of Fayette County, Texas.

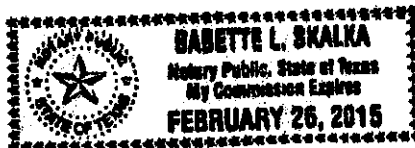
  
Edward F. Janecka  
County Judge

  
Julie Karstedt  
County Clerk

  
Kathy Kleiber  
County Auditor

Subscribed and sworn to before me, the undersigned authority, this the 12<sup>th</sup> day of September, 2011.

  
Babette L. Skalka  
Notary Public – State of Texas



**TAX RATES**  
**FAYETTE COUNTY, TEXAS**

A	B	C	D	E
FUND	TAX RATE BUDGETED 2008	TAX RATE BUDGETED 2009	TAX RATE BUDGETED 2010	EFFECTIVE TAX RATE 2011
<b>MAINTENANCE &amp; OPERATION FUNDS</b>				
General	0.2217	0.2467	0.2473	0.2477
Road and Bridge	0.0300	0.0300	0.0300	0.0300
Road and Bridge Special Road	0.1259	0.1308	0.1314	0.1320
Total M & O Fund Rate	0.3776	0.4075	0.4087	0.4097
<b>INTEREST &amp; SINKING FUND</b>				
Certificate of Obligations	0.0146	0.0123	0.0143	0.0108
<b>TOTAL TAX RATE</b>	<b>0.3922</b>	<b>0.4198</b>	<b>0.4230</b>	<b>0.4205</b>

**Certified Roll - 7/23/10**

General Fund - Net Taxable  
                                   \$2,227,507,051  
 R&B Spec. Rd. - Net Taxable  
                                   \$2,215,260,882  
                                   Tax Levy  
 General Fund - \$6,176,877  
 R&B Spec. Rd. - \$2,910,853  
 Est. Ad Valorem Tax Receipts  
                                   \$8,815,098  
 Collection Per Cent (Est) - 97

Effective Rate - .4097

1 CENT = \$2,259,667,800. \* .0001 \* .97 = \$219,000  
 1 CENT = \$2,247,511,730 \* .0001 \* .97 = \$218,000

Effective Rate - .4087

· PRIOR YEAR 1 CENT = \$2,227,507,051. \* .0001 \* .97 = \$216,000  
 1 CENT = \$2,215,260,882 \* .0001 \* .97 = \$215,000

Indigent Health Care Maximum - 8% of GRTL (6,266,059) - \$ 501,285.00

**Certified Roll - 7/26/2011**

General Fund - Net Taxable  
                                   \$2,259,667,800  
 R&B Spec. Rd. - Net Taxable  
                                   \$2,247,511,730  
                                   Tax Levy  
 General Fund - \$6,266,059  
 R&B Spec. Rd. - \$2,953,230  
 Est. Ad Valorem Tax Receipts  
                                   \$8,942,710  
 Collection Per Cent (Est) - 97

DISTRIBUTION OF 2011 CURRENT AD VALOREM TAXES  
TO ROAD AND BRIDGE FUNDS

2012 BUDGET

CURRENT AND DELINQUENT AD VALOREM TAX COLLECTIONS ALLOCATED TO THE ROAD  
AND BRIDGE FUNDS WILL BE ALLOCATED BASED ON ROAD MILES PER PRECINCT.

PRECINCT 1	20.51%
PRECINCT 2	27.01%
PRECINCT 3	29.86%
PRECINCT 4	22.62%

100.00%

**2012 BUDGET - FAYETTE COUNTY**  
Equipment Requests by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ESTIMATED COST	APPROVED YES NO	DATE
<b>GENERAL FUND</b>			
<b>COUNTY CLERK (403)</b>			
Chair - Possible Replacement	400.00	YES	7/25/11
Additional Desk for Scanning	1,000.00	YES	7/25/11
<b>VETERANS SERVICE</b>			
Copier	500.00	YES	8/8/11
Printer	1,000.00	YES	8/8/11
<b>JUSTICE OF PEACE, PRECT. NO. 2 (457)</b>			
Lazor Jet Printer	400.00	NO	7/7/11
Paper Shredder	300.00	NO	7/7/11
Fax Machine	300.00	NO	7/7/11
<b>JUSTICE OF PEACE, PRECT. NO. 3 (458)</b>			
(2) Office Chairs @ 200.00	400.00	YES	7/25/11
(1) Desk Floor Mat	100.00	YES	7/25/11
(1) Foam/Rubber Walking Mat in filing area	100.00	YES	7/25/11
<b>TAX ASSESSOR/COLLECTOR (499)</b>			
(3) Calculators @ 83.99	252.00	YES	7/25/11
Increase of 25 cents for Sub Stations - 2.75 to 3.00	700.00	YES	7/25/11
<b>JUSTICE CENTER (512)</b>			
(1) New Jail Transport Vehicle - Current vehicle has mileage of 123,000	27,000.00	YES	7/25/11
(2) Casters for Stove in Kitchen	234.00	YES	7/25/11
(2) Oven Racks for Stove in Kitchen	94.00	YES	7/25/11
A/C-Heat for Records & Evidence Building	7,500.00	YES	7/25/11
Security Cameras	1,500.00	YES	7/25/11
In door security cage for evidence	6,000.00	YES	7/25/11
(2) Post Vehicle Lift for Contraband Inspection	3,500.00	YES	7/25/11
Air Compressor & Tool, Cutters, Grinders	1,045.00	YES	7/25/11
Pave Parking Lot to Records Evidence Building	5,000.00	YES	7/25/11
<b>AIRPORT (516)</b>			
65' Carport - Front of Bldg. for vehicle protection	16,000.00	NO	7/25/11
<b>EMS (540)</b>			
La Grange Station & Mobile Home Painting	6,500.00	YES	7/25/11
(1) Dodge Remounts @ 68,250	68,250.00	YES	7/25/11
(1) Mounted Generator for Station 1	4,000.00	YES	7/25/11
Command Vehicle	28,500.00	YES	7/20/11
(3) Sets of Tactical Paramedic Gear @1,000	3,000.00	YES	7/25/11
(2) Portable Ventilators @ 4,845	9,690.00	YES	7/25/11
(4) Automatic Time Clocks and Monthly Service	2,988.00	NO	7/25/11
Replace Laptop Computer	1,500.00	NO	7/25/11
Booth at EMS Conference in Austin	1,250.00	YES	7/25/11
(3) AED Units @ 1,500	4,500.00	YES	7/25/11

**2012 BUDGET - FAYETTE COUNTY**  
Equipment Requests by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ESTIMATED COST	APPROVED YES NO	DATE
<b>CONSTABLE NO. 1 (556)</b>			
Travel and Training Increase from \$250 to \$300	50.00	YES	7/25/11
Equipment R & R Increase from \$1,000 to \$1,500	500.00	YES	7/25/11
Misc. Increase from \$250 to \$300	50.00	YES	7/25/11
<b>CONSTABLE NO. 2 (557)</b>			
Tool Box	500.00	YES	7/25/11
Electronics Console	400.00	YES	7/25/11
<b>CONSTABLE NO. 4 (559)</b>			
Consideration of a County issued cellphone	500.00	NO	7/25/11
<b>OTHER</b>			
New Phone System for Courthouse	21,681.00	YES	7/20/11
New Email System for County	18,913.28	NO	7/20/11
<b>DISPATCH (560)</b>			
(2) Dispatch Chairs @\$1,240.00	2,480.00	YES	7/25/11
<b>SHERIFF (560)</b>			
(4) Patrol Vehicles @ 29,000	116,000.00	YES	7/20/11
(15) Tasers for all Deputies including training @ 935	14,025.00	YES	7/25/11
(22) Flashlights for Deputies @ 160	3,520.00	YES	7/25/11
(22) Shotgun Mounts w/Lights for Deputies @ 130	2,860.00	NO	7/6/11
(2) Ballistic Vests for Canines @ 800	1,600.00	YES	7/25/11
<b>RECYCLING (595)</b>			
Welder, Torches, etc.	1,500.00	YES	7/25/11
<b>OTHER FUNDS</b>			
<b>PCT. NO. 1</b>			
(2) Handheld GPS	300.00	YES	7/25/11
(1) Laptop Computer	400.00	YES	7/25/11
(3) Digital Cameras	500.00	YES	7/25/11
Used Pickup	18,000.00	YES	7/25/11
Used Haul Truck	35,000.00	YES	7/25/11
Water Truck	35,000.00	YES	7/25/11
14-17 Yd. Dump Truck	50,000.00	YES	7/25/11
<b>PCT. NO. 2</b>			
(1) New Pickup Truck	25,000.00	YES	7/25/11
(1) New Tractor for Shredding	37,500.00	YES	7/25/11
(1) New Shredder	15,000.00	YES	7/25/11
(1) Pneumatic Roller	50,000.00	YES	7/25/11
<b>PCT. NO. 3</b>			
(2) Truck/Tractors @ 22,500	45,000.00	YES	7/25/11
(1) Roller	50,000.00	YES	7/25/11

**2012 BUDGET - FAYETTE COUNTY**  
**REQUESTS FOR PROGRAM ASSISTANCE**

NAME	2011 AWARD	2012 REQUEST	APPROVED		DATE
			YES	NO	
<b>Public Assistance - 640</b>					
Fayette County MR Center	14,000		YES		7/11/2011
Combined Community Action	10,000	10,000	YES		7/11/2011
Carts	10,000		YES		7/11/2011
Child Welfare Board	3,500	5,000	YES		7/11/2011
Animal Shelter	39,900	44,900	YES		7/25/2011
Family Crisis Center	7,000	7,000	YES		7/11/2011
Children's Advocacy Center	9,000	10,000	YES		7/11/2011
Colorado Co. Youth & Family Services	10,000	10,000	YES		7/11/2011
CASA of Bastrop, Inc.	10,000	11,000	YES		7/11/2011
Fayette Soil & Water Conservation	5,000		YES		7/11/2011
Dues - Tx Colorado River Floodplain Coalition	1,250		YES		7/11/2011
Dues - Texas Settlement Trail	1,500		YES		7/11/2011

2012 FAYETTE COUNTY BUDGET

LEASE-PURCHASE OBLIGATIONS

FINANCIAL INSTITUTION	ROUND TOP STATE BANK	CHASE EQUIPMENT	CHASE EQUIPMENT INCODE & ODYSSEY SOFTWARE	CARMINE STATE BANK	TOTAL
ITEM(S) FINANCED	LOADER R & B 4	EMS UNIT GENERAL		ROLLERS R & B 4	
FUND					
MATURITY DATE	3/1/2012	10/15/2012	3/10/2013	5/10/2015	
RATE	3.45%	2.90%	2.36%	3.50%	
YEAR ENDING DECEMBER 31					
	2012				
PRINCIPAL INTEREST	41,405.54 1,452.28	33,036.87 958.07	84,977.25 4,058.26	25,500.84 3,773.38	184,920.50 10,241.99
	2013				
PRINCIPAL INTEREST			86,982.72 2,052.79	26,403.67 2,870.55	113,386.39 4,923.34
	2014				
PRINCIPAL INTEREST				27,327.79 1,946.43	27,327.79 1,946.43
	2015				
PRINCIPAL INTEREST				28,284.26 989.96	28,284.26 989.96
TOTAL	\$42,857.82	\$33,994.94	\$178,071.02	\$117,096.88	\$372,020.66

INTEREST PORTION  
PRINCIPAL PORTION

18,101.72  
353,918.94  
\$372,020.66

2012 FAYETTE COUNTY BUDGET

CERTIFICATE OF OBLIGATION

FINANCIAL NATIONAL BANK, LA GRANGE, TEXAS

YEAR ENDING DECEMBER 31	PRINCIPAL AMOUNT	INTEREST AMOUNT	TOTAL AMOUNT
2012	100,000.00	30,225.00	130,225.00
2013	100,000.00	25,575.00	125,575.00
2014	105,000.00	20,925.00	125,925.00
2015	110,000.00	16,042.50	126,042.50
2016	115,000.00	10,927.50	125,927.50
2017	120,000.00	5,580.00	125,580.00
	920,000.00	225,525.00	888,917.50

NAME OF FAYETTE COUNTY, TEXAS, CERTIFICATE OF OBLIGATION, SERIES 2007

PROJECT FAYETTE COUNTY AGRICULTURE BUILDING CONSTRUCTION

FUND CERTIFICATE OF OBLIGATION DEBT SERVICE FUND

MATURITY 15-Sep-17

RATE 4.65%



2012 FAYETTE COUNTY BUDGET

CERTIFICATE OF OBLIGATION

FINANCIAL PROSPERITY BANK, LA GRANGE, TEXAS

NAME OF FAYETTE COUNTY, TEXAS, CERTIFICATE OF OBLIGATION, SERIES 2003  
 PROJECT FAYETTE COUNTY COURTHOUSE RESTORATION AND RENOVATION  
 FUND CERTIFICATE OF OBLIGATION DEBT SERVICE FUND  
 MATURITY 15-Aug-18  
 RATE 4.35%

YEAR ENDING DECEMBER 31	PRINCIPAL AMOUNT	INTEREST AMOUNT	TOTAL AMOUNT
2012	132,000.00	40,863.90	172,863.90
2013	132,000.00	34,930.50	166,930.50
2014	132,000.00	29,108.75	161,108.75
2015	132,000.00	23,287.00	155,287.00
2016	132,000.00	17,513.10	149,513.10
2017	132,000.00	11,643.50	143,643.50
2018	132,000.00	5,821.75	137,821.75
	1,320,000.00	320,355.75	1,265,742.50

**2012 ADOPTED BUDGET  
FAYETTE COUNTY TEXAS**

	115	131	140	161	166	196	TOTAL
Law							
H & L							
Insurance							
Library							
Fund							
Local							
Match							
Fund							
Courthouse							
Security							
Fund							
CC Rec.							
Archive							
Fund							
Debt							
Service							
Fund							
<b>TOTAL</b>							

(Estimated)

Balance, Jan. 1, 2012

\$9,984.00

\$64,789.00

\$29,909.00

\$39,771.00

\$237,630.00

\$31,210.00

\$3,429,015.00

(Estimated) Total Revenues

\$13,200.00

\$1,753,500.00

\$76,500.00

\$41,920.00

\$47,700.00

\$298,200.00

\$18,237,170.00

Transfers - In

\$25,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$375,000.00

Total Available

\$48,184.00

\$1,818,289.00

\$106,409.00

\$81,691.00

\$285,330.00

\$329,410.00

\$22,041,185.00

(Estimated) Total Disbursements

\$25,000.00

\$1,787,000.00

\$68,158.00

\$52,516.00

\$16,707.00

\$303,089.00

\$20,238,101.00

Transfers - Out

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$375,000.00

Balance, Dec. 31, 2012

\$23,184.00

\$31,289.00

\$38,251.00

\$29,175.00

\$268,623.00

\$26,321.00

\$1,428,084.00

(Estimated)

**2012 ADOPTED BUDGET  
FAYETTE COUNTY TEXAS**

	101	110	111	112	113	114
		Indigent	R & B	R & B	R & B	R & B
General		Health	No. 1	No. 2	No. 3	No. 4
Care			20.51%	27.01%	29.86%	22.62%

(Estimated)

Balance, Jan. 1, 2012

\$2,200,000.00      \$110,000.00      \$102,613.00      \$212,284.00      \$132,394.00      \$258,431.00

(Estimated)

Total Revenues

\$11,290,000.00      \$42,000.00      \$985,530.00      \$1,266,607.00      \$1,329,844.00      \$1,092,169.00

Transfers - In

\$0.00      \$350,000.00      \$0.00      \$0.00      \$0.00      \$0.00

Total Available

\$13,490,000.00      \$502,000.00      \$1,088,143.00      \$1,478,891.00      \$1,462,238.00      \$1,350,600.00

(Estimated) Total Disbursements

12,308,168.00      \$501,350.00      \$1,020,690.00      \$1,394,944.00      \$1,434,964.00      \$1,325,515.00

Transfers - Out

375,000.00      \$0.00      \$0.00      \$0.00      \$0.00      \$0.00

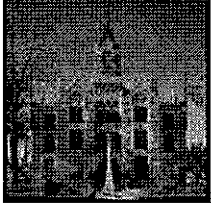
Balance, Dec. 31, 2012

\$806,832.00      \$650.00      \$67,453.00      \$83,947.00      \$27,274.00      \$25,085.00

(Estimated)

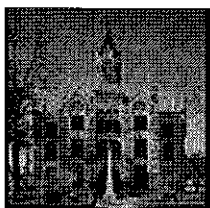
## **2012 BUDGETED REVENUE**

<b>General Fund</b>	<b>Page 1-3</b>
<b>Indigent Health Care Fund</b>	<b>Page 4</b>
<b>Road &amp; Bridge No. 1 Fund</b>	<b>Page 5</b>
<b>Road &amp; Bridge No. 2 Fund</b>	<b>Page 6</b>
<b>Road &amp; Bridge No. 3 Fund</b>	<b>Page 7</b>
<b>Road &amp; Bridge No. 4 Fund</b>	<b>Page 8</b>
<b>Law Library Fund</b>	<b>Page 9</b>
<b>Health &amp; Life Self Insurance Fund</b>	<b>Page 10</b>
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<b>Courthouse Security Fund</b>	<b>Page 12</b>
<b>County Clerk Archive Fund</b>	<b>Page 13</b>
<b>Certificate of Obligation Debt Service Fund</b>	<b>Page 14</b>



## BUDGETED REVENUE FOR THE 2012 FISCAL YEAR

		2010 Total Budget	2010 Fiscal Activity	2011 Budget	2012 Budget
<b>Fund: 101 - GENERAL FUND</b>					
RevCategory: 311 - TAXES					
<u>101-311-1000</u>	CURRENT AD VALOREM TAXES	4,900,000.00	5,129,046.62	5,200,000.00	5,436,800.00
<u>101-311-3000</u>	DELINQUENT AD VALOREM TAXES	102,800.00	131,740.60	120,000.00	150,000.00
<u>101-311-5000</u>	COUNTY SALES TAXES	1,100,000.00	1,117,439.32	1,100,000.00	1,360,000.00
<u>101-311-6000</u>	MIXED DRINK TAXES	9,000.00	16,512.79	16,000.00	16,000.00
	RevCategory 311 Total:	6,111,800.00	6,394,739.33	6,436,000.00	6,962,800.00
RevCategory: 321 - LICENSES AND PERMITS					
<u>101-321-1040</u>	BEER AND WINE PERMITS	5,632.00	9,851.50	8,800.00	6,000.00
<u>101-321-1050</u>	OCCUPATION PERMITS	4,000.00	7,849.37	7,000.00	4,000.00
<u>101-321-1150</u>	SEWAGE PERMITS	46,000.00	47,690.00	38,500.00	53,000.00
	RevCategory 321 Total:	55,632.00	65,390.87	54,300.00	63,000.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE					
<u>101-331-3260</u>	REIMBURSED EMERGENCY MGT	15,000.00	27,751.50	12,000.00	30,000.00
<u>101-331-3261</u>	REIMBURSED CAPCOG	60,000.00	72,835.80	80,000.00	80,000.00
<u>101-331-3262</u>	ARRA NO. 1 JAG GRANT REIM.	227,571.20	227,571.20	0.00	0.00
<u>101-331-3650</u>	COUNTY ATTORNEY STATE AID	11,000.00	11,366.67	17,000.00	17,000.00
<u>101-331-3665</u>	STATE SALARY SUPPLEMENT	13,000.00	23,251.24	18,000.00	18,000.00
<u>101-331-3670</u>	REIMBURSED INDIGENT DEFENSE	15,000.00	27,781.00	31,000.00	31,000.00
<u>101-331-3855</u>	JUDICIAL DISTRICT CONTRIBUTIONS	28,049.00	28,799.83	28,800.00	29,000.00
<u>101-331-3860</u>	REIMBURSED ELECTIONS	8,000.00	0.00	0.00	0.00
<u>101-331-3870</u>	AIRPORT CONTRIBUTIONS	25,000.00	28,804.62	27,000.00	27,000.00
	RevCategory 331 Total:	402,620.20	448,161.86	213,800.00	232,000.00
RevCategory: 341 - CHARGES FOR SERVICES					
<u>101-341-0200</u>	SHERIFF FEES OF OFFICE	56,000.00	53,299.42	58,000.00	58,000.00
<u>101-341-0400</u>	COUNTY CLERK FEES OF OFFICE	275,000.00	320,988.48	275,000.00	343,000.00



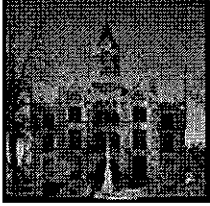
**BUDGETED REVENUE FOR THE 2012 FISCAL YEAR**

		2010 Total Budget	2010 Fiscal Activity	2011 Budget	2012 Budget
<u>101-341-0500</u>	ASSESSOR/COLL. FEES OF OFFICE	85,000.00	150,779.99	140,000.00	92,000.00
<u>101-341-0700</u>	DISTRICT CLERK FEES OF OFFICE	52,000.00	48,223.14	48,000.00	70,200.00
<u>101-341-0800</u>	JUSTICES OF PEACE FEES OF OFFICE	98,000.00	66,918.42	72,500.00	73,000.00
<u>101-341-0900</u>	CONSTABLES FEES OF OFFICE	13,000.00	14,071.00	12,000.00	12,000.00
<u>101-341-4110</u>	AMBULANCE FEES	1,443,000.00	1,419,330.93	1,485,000.00	1,425,000.00
<u>101-341-4130</u>	AIRPORT FEES	20,000.00	19,499.93	20,000.00	20,000.00
<u>101-341-5480</u>	ARREST FEES, ETC	282,000.00	188,325.06	266,000.00	266,000.00
<u>101-341-5482</u>	JUDICIAL SUPPORT FEES	69,200.00	53,110.95	60,000.00	60,000.00
<u>101-341-5490</u>	TIME PAYMENT FEES	6,860.00	6,123.32	7,000.00	7,000.00
<u>101-341-5492</u>	PRETRIAL INTERVENTION PROG. FEES	4,000.00	16,436.42	11,000.00	11,000.00
<u>101-341-5495</u>	JURY REIMBURSEMENT FEES	40,000.00	25,937.57	20,000.00	25,000.00
<u>101-341-5500</u>	STATE COSTS SERVICE FEES	55,000.00	40,575.63	40,000.00	40,000.00
<u>101-341-9010</u>	OTHER FEES	86,000.00	126,448.63	120,000.00	130,000.00
	RevCategory 341 Total:	2,585,060.00	2,550,068.89	2,634,500.00	2,632,200.00
RevCategory: 350 - FINES AND FORFEITURES					
<u>101-350-1900</u>	COUNTY COURT FINES	90,000.00	72,391.25	90,000.00	90,000.00
<u>101-350-7000</u>	DISTRICT COURT FINES	59,136.00	38,764.94	40,000.00	60,000.00
<u>101-350-8000</u>	JUSTICE COURT FINES	942,000.00	715,413.59	803,000.00	900,000.00
	RevCategory 350 Total:	1,091,136.00	826,569.78	933,000.00	1,050,000.00
RevCategory: 361 - OTHER					
<u>101-361-1400</u>	INTEREST INCOME	155,380.00	109,622.34	120,000.00	160,000.00
<u>101-361-1410</u>	CERTIFICATES OF OBLIGATION	0.00	0.00	0.00	0.00
<u>101-361-1800</u>	RENT ON COUNTY PROPERTY	12,000.00	13,721.00	13,000.00	13,000.00
<u>101-361-2200</u>	OIL & GAS LEASES AND ROYALTIES	13,000.00	5,616.78	5,000.00	5,000.00



**BUDGETED REVENUE FOR THE 2012 FISCAL YEAR**

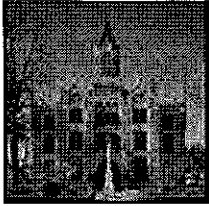
		2010	2010	2011 Budget	2012 Budget
		Total Budget	Fiscal Activity		
<u>101-361-2500</u>	EMS DONATIONS	1,500.00	12,045.00	5,000.00	25,000.00
<u>101-361-2600</u>	EMS FALL PREVENTION PROGRAM	0.00	1,500.00	2,000.00	2,000.00
<u>101-361-3705</u>	SALE OF RECYCLABLES	55,000.00	73,572.69	70,000.00	70,000.00
<u>101-361-9000</u>	MISCELLANEOUS	120,000.00	121,826.14	75,000.00	75,000.00
	RevCategory 361 Total:	356,880.00	337,903.95	290,000.00	350,000.00
	<b>RevCategory 390 - TRANSFERS</b>				
<u>101-390-0000</u>	UNBUDGETED TRANSFERS IN	0.00	77.43	0.00	0.00
<u>101-390-0000</u>	BUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
	RevCategory 390 Total:	0.00	77.43	0.00	0.00
	<b>Fund 101 Total:</b>	<b>10,603,128.20</b>	<b>10,622,912.11</b>	<b>10,561,600.00</b>	<b>11,290,000.00</b>



BUDGETED REVENUE FOR THE 2012 FISCAL YEAR

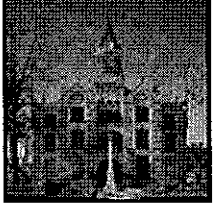
		2010 Total Budget	2010 Fiscal Activity	2011 Budget	2012 Budget
<b>Fund: 110 - INDIGENT HEALTH CARE FUND</b>					
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>					
<u>110-331-3270</u>	TOBACCO SETTLEMENT	35,000.00	24,113.41	57,000.00	35,000.00
	<b>RevCategory 331 Total:</b>	<b>35,000.00</b>	<b>24,113.41</b>	<b>57,000.00</b>	<b>35,000.00</b>
<b>RevCategory: 361 - OTHER</b>					
<u>110-361-1400</u>	INTEREST INCOME	5,300.00	0.00	2,500.00	2,500.00
<u>110-361-3555</u>	REIMBURSEMENTS	4,000.00	1,970.39	4,000.00	4,000.00
<u>110-361-9000</u>	MISCELLANEOUS	500.00	47.00	500.00	500.00
	<b>RevCategory 361 Total:</b>	<b>9,800.00</b>	<b>2,017.39</b>	<b>7,000.00</b>	<b>7,000.00</b>
<b>RevCategory: 390 - TRANSFERS</b>					
<u>110-390-0000</u>	UNBUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
<u>110-390-1001</u>	BUDGETED TRANSFERS IN	225,000.00	225,000.00	225,000.00	350,000.00
	<b>RevCategory 390 Total:</b>	<b>225,000.00</b>	<b>225,000.00</b>	<b>225,000.00</b>	<b>350,000.00</b>
	<b>Fund 110 Total:</b>	<b>269,800.00</b>	<b>251,130.80</b>	<b>289,000.00</b>	<b>392,000.00</b>





**BUDGETED REVENUE FOR THE 2012 FISCAL YEAR**

	2010 Total Budget	2010 Fiscal Activity	2011 Budget	2012 Budget	
<b>Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND</b>					
<b>RevCategory: 311 - TAXES</b>					
<u>111-311-1000</u>	CURRENT AD VALOREM TAXES	728,000.00	736,672.41	740,000.00	718,000.00
<u>111-311-3000</u>	DELINQUENT AD VALOREM TAXES	14,688.00	18,623.28	22,000.00	20,500.00
	<b>RevCategory 311 Total:</b>	<b>742,688.00</b>	<b>755,295.69</b>	<b>754,688.00</b>	<b>738,500.00</b>
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>					
<u>111-331-3261</u>	REIMBURSED CAPCOG	0.00	2,164.32	3,000.00	3,000.00
<u>111-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	7,000.00	6,943.26	7,000.00	7,000.00
<u>111-331-3730</u>	GROSS WEIGHT FEES	10,000.00	8,708.45	10,000.00	10,000.00
	<b>RevCategory 331 Total:</b>	<b>17,000.00</b>	<b>17,816.03</b>	<b>20,000.00</b>	<b>20,000.00</b>
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>					
<u>111-341-4250</u>	AUTO WEIGHT FEES	128,000.00	103,071.23	120,000.00	124,560.00
<u>111-341-4300</u>	VEHICLE REGISTRATION FEES	64,000.00	65,368.72	64,000.00	67,470.00
	<b>RevCategory 341 Total:</b>	<b>192,000.00</b>	<b>168,439.95</b>	<b>184,000.00</b>	<b>192,030.00</b>
<b>RevCategory: 361 - OTHER</b>					
<u>111-361-1400</u>	INTEREST INCOME	5,000.00	6,371.69	5,000.00	5,000.00
<u>111-361-3700</u>	SALE OF EQUIPMENT, ETC	1,000.00	5,866.05	6,000.00	10,000.00
<u>111-361-9000</u>	MISCELLANEOUS	2,500.00	31,327.95	-1,000.00	20,000.00
	<b>RevCategory 361 Total:</b>	<b>8,500.00</b>	<b>43,565.69</b>	<b>10,000.00</b>	<b>35,000.00</b>
<b>RevCategory: 390 - TRANSFERS</b>					
<u>111-390-0000</u>	UNBUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
<u>111-390-1001</u>	BUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
	<b>RevCategory 390 Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Fund 111 Total:</b>	<b>960,188.00</b>	<b>985,117.36</b>	<b>968,688.00</b>	<b>985,530.00</b>



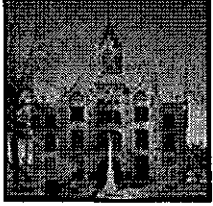
**BUDGETED REVENUE FOR THE 2012 FISCAL YEAR**

	2010 Total Budget	2010 Fiscal Activity	2011 Budget	2012 Budget	
<b>Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND</b>					
<b>RevCategory: 311 - TAXES</b>					
<u>112-311-1000</u>	CURRENT AD VALOREM TAXES	918,000.00	935,276.54	932,000.00	945,000.00
<u>112-311-3000</u>	DELINQUENT AD VALOREM TAXES	17,626.00	24,525.37	18,500.00	27,000.00
	<b>RevCategory 311 Total:</b>	<b>935,626.00</b>	<b>959,801.91</b>	<b>950,500.00</b>	<b>972,000.00</b>
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>					
<u>112-331-3261</u>	REIMBURSED CAPCOG	2,013.00	2,850.23	2,250.00	3,000.00
<u>112-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	9,200.00	9,143.71	9,200.00	9,200.00
<u>112-331-3730</u>	GROSS WEIGHT FEES	11,000.00	11,468.32	11,000.00	12,000.00
	<b>RevCategory 331 Total:</b>	<b>22,213.00</b>	<b>23,462.26</b>	<b>22,450.00</b>	<b>24,200.00</b>
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>					
<u>112-341-4250</u>	AUTO WEIGHT FEES	128,000.00	103,071.21	110,000.00	120,528.00
<u>112-341-4300</u>	VEHICLE REGISTRATION FEES	60,000.00	65,368.72	58,000.00	65,286.00
<u>112-341-4305</u>	GARBAGE DISPOSAL FEES	57,400.00	38,148.00	36,400.00	42,000.00
	<b>RevCategory 341 Total:</b>	<b>245,400.00</b>	<b>206,587.93</b>	<b>204,400.00</b>	<b>227,814.00</b>
<b>RevCategory: 361 - OTHER</b>					
<u>112-361-1400</u>	INTEREST INCOME	10,108.00	12,266.15	13,380.00	12,593.00
<u>112-361-3700</u>	SALE OF EQUIPMENT, ETC	49,476.00	14,587.13	15,000.00	15,000.00
<u>112-361-9000</u>	MISCELLANEOUS	2,400.00	2,657.34	1,600.00	15,000.00
	<b>RevCategory 361 Total:</b>	<b>61,984.00</b>	<b>29,510.62</b>	<b>29,980.00</b>	<b>42,593.00</b>
<b>RevCategory: 390 - TRANSFERS</b>					
<u>112-390-0000</u>	UNBUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
<u>112-390-1001</u>	BUDGETED TRANSFERS IN	0.00	9,235.96	0.00	0.00
	<b>RevCategory 390 Total:</b>	<b>0.00</b>	<b>9,235.96</b>	<b>0.00</b>	<b>0.00</b>
	<b>Fund 112 Total:</b>	<b>1,265,223.00</b>	<b>1,228,598.68</b>	<b>1,207,330.00</b>	<b>1,266,607.00</b>



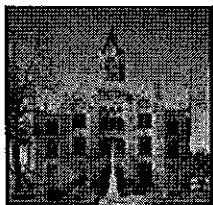
**BUDGETED REVENUE FOR THE 2012 FISCAL YEAR**

	2010 Total Budget	2010 Fiscal Activity	2011 Budget	2012 Budget	
<b>Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND</b>					
<b>RevCategory: 311 - TAXES</b>					
<u>113-311-1000</u>	CURRENT AD VALOREM TAXES	1,003,000.00	1,022,356.82	1,020,000.00	1,045,000.00
<u>113-311-3000</u>	DELINQUENT AD VALOREM TAXES	19,584.00	27,113.16	21,000.00	29,900.00
	RevCategory 311 Total:	1,022,584.00	1,049,469.98	1,041,000.00	1,074,900.00
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>					
<u>113-331-3261</u>	REIMBURSED CAPCOG	2,936.00	3,150.98	2,613.00	2,700.00
<u>113-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	11,000.00	10,108.52	11,000.00	11,000.00
<u>113-331-3730</u>	GROSS WEIGHT FEES	12,000.00	12,678.43	12,000.00	12,000.00
	RevCategory 331 Total:	25,936.00	25,937.93	25,613.00	25,700.00
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>					
<u>113-341-4250</u>	AUTO WEIGHT FEES	125,000.00	103,071.21	98,000.00	113,088.00
<u>113-341-4300</u>	VEHICLE REGISTRATION FEES	60,000.00	65,368.72	62,500.00	61,256.00
<u>113-341-4305</u>	GARBAGE DISPOSAL FEES	14,160.00	12,842.71	12,000.00	12,000.00
	RevCategory 341 Total:	199,160.00	181,282.64	172,500.00	186,344.00
<b>RevCategory: 361 - OTHER</b>					
<u>113-361-1400</u>	INTEREST INCOME	14,560.00	15,219.34	14,560.00	14,500.00
<u>113-361-1810</u>	RENT	900.00	-900.00	900.00	900.00
<u>113-361-3700</u>	SALE OF EQUIPMENT, ETC	12,569.00	4,996.80	12,569.00	12,500.00
<u>113-361-9000</u>	MISCELLANEOUS	2,500.00	1,204.14	1,200.00	15,000.00
	RevCategory 361 Total:	30,529.00	20,520.28	29,229.00	42,900.00
<b>RevCategory: 390 - TRANSFERS</b>					
<u>113-390-0000</u>	UNBUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
<u>113-390-1001</u>	BUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
	RevCategory 390 Total:	0.00	0.00	0.00	0.00
	<b>Fund 113 Total:</b>	<b>1,278,209.00</b>	<b>1,277,210.83</b>	<b>1,268,342.00</b>	<b>1,329,844.00</b>



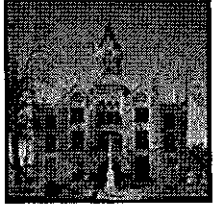
**BUDGETED REVENUE FOR THE 2012 FISCAL YEAR**

	2010 Total Budget	2010 Fiscal Activity	2011 Budget	2012 Budget	
<b>Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND</b>					
<b>RevCategory: 311 - TAXES</b>					
<u>114-311-1000</u>	CURRENT AD VALOREM TAXES	788,000.00	801,142.36	808,000.00	792,000.00
<u>114-311-3000</u>	DELINQUENT AD VALOREM TAXES	9,792.00	20,539.20	18,000.00	22,600.00
	<b>RevCategory 311 Total:</b>	<b>797,792.00</b>	<b>821,681.56</b>	<b>826,000.00</b>	<b>814,600.00</b>
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>					
<u>114-331-3261</u>	REIMBURSED CAPCOG	1,686.00	2,386.97	1,500.00	1,500.00
<u>114-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	8,000.00	7,657.56	8,000.00	8,000.00
<u>114-331-3730</u>	GROSS WEIGHT FEES	10,000.00	9,604.35	10,000.00	10,000.00
	<b>RevCategory 331 Total:</b>	<b>19,686.00</b>	<b>19,648.88</b>	<b>19,500.00</b>	<b>19,500.00</b>
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>					
<u>114-341-4250</u>	AUTO WEIGHT FEES	120,000.00	103,071.20	100,000.00	121,824.00
<u>114-341-4300</u>	VEHICLE REGISTRATION FEES	60,000.00	65,368.72	64,000.00	65,988.00
<u>114-341-4305</u>	GARBAGE DISPOSAL FEES	22,000.00	27,905.41	30,000.00	36,000.00
	<b>RevCategory 341 Total:</b>	<b>202,000.00</b>	<b>196,345.33</b>	<b>194,000.00</b>	<b>223,812.00</b>
<b>RevCategory: 361 - OTHER</b>					
<u>114-361-1400</u>	INTEREST INCOME	13,448.00	12,169.24	11,500.00	12,257.00
<u>114-361-3700</u>	SALE OF EQUIPMENT, ETC	7,030.00	13,919.23	7,030.00	7,000.00
<u>114-361-9000</u>	MISCELLANEOUS	2,500.00	2,154.18	2,500.00	15,000.00
	<b>RevCategory 361 Total:</b>	<b>22,978.00</b>	<b>28,242.65</b>	<b>21,030.00</b>	<b>34,257.00</b>
<b>RevCategory: 390 - TRANSFERS</b>					
<u>114-390-0000</u>	UNBUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
<u>114-390-1001</u>	BUDGETED TRANSFERS IN	0.00	2,398.00	0.00	0.00
	<b>RevCategory 390 Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Fund 114 Total:</b>	<b>1,042,456.00</b>	<b>1,068,316.42</b>	<b>1,060,530.00</b>	<b>1,092,169.00</b>



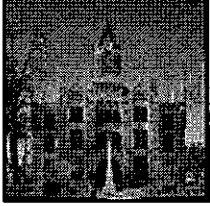
**BUDGETED REVENUE FOR THE 2012 FISCAL YEAR**

	2010 Total Budget	2010 Fiscal Activity	2011 Budget	2012 Budget	
<b>Fund: 115 - LAW LIBRARY FUND</b>					
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>					
<u>115-341-5465</u>	DISTRICT COURT FEES	5,300.00	5,725.00	5,000.00	9,675.00
<u>115-341-5470</u>	COUNTY COURT FEES	3,100.00	3,325.00	3,100.00	3,125.00
	<b>RevCategory 341 Total:</b>	<b>8,400.00</b>	<b>9,050.00</b>	<b>8,100.00</b>	<b>12,800.00</b>
<b>RevCategory: 361 - OTHER</b>					
<u>115-361-9000</u>	MISCELLANEOUS	400.00	0.00	400.00	400.00
	<b>RevCategory 361 Total:</b>	<b>400.00</b>	<b>0.00</b>	<b>400.00</b>	<b>400.00</b>
<b>RevCategory: 390 - TRANSFERS</b>					
<u>115-390-0000</u>	UNBUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
<u>115-390-1001</u>	BUDGETED TRANSFERS IN	25,000.00	25,000.00	25,000.00	25,000.00
	<b>RevCategory 390 Total:</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
	<b>Fund 115 Total:</b>	<b>33,800.00</b>	<b>34,050.00</b>	<b>33,500.00</b>	<b>38,200.00</b>



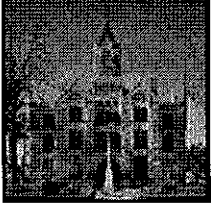
BUDGETED REVENUE FOR THE 2012 FISCAL YEAR

	2010 Total Budget	2010 Fiscal Activity	2011 Budget	2012 Budget	
<b>Fund: 131 - HEALTH AND LIFE SELF INSURANCE FUND</b>					
<b>RevCategory: 361 - OTHER</b>					
<u>131-361-1400</u>	INTEREST INCOME	0.00	0.00	0.00	0.00
<u>131-361-3200</u>	PREMIUMS	0.00	1,022,062.90	0.00	1,730,000.00
<u>131-361-3220</u>	EMPLOYEE HRA ACCOUNT CONTRIBUTIO	0.00	87,550.69	0.00	11,500.00
<u>131-361-3555</u>	REIMBURSEMENTS	0.00	0.00	0.00	10,000.00
<u>131-361-9000</u>	MISCELLANEOUS	0.00	30.67	0.00	2,000.00
	<b>RevCategory 361 Total:</b>	<b>0.00</b>	<b>1,109,644.26</b>	<b>0.00</b>	<b>1,753,500.00</b>
<b>RevCategory: 390 - TRANSFERS</b>					
<u>131-390-0000</u>	UNBUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
<u>131-390-1001</u>	BUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
	<b>RevCategory 390 Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Fund 131 Total:</b>	<b>0.00</b>	<b>1,109,644.26</b>	<b>0.00</b>	<b>1,753,500.00</b>



**BUDGETED REVENUE FOR THE 2012 FISCAL YEAR**

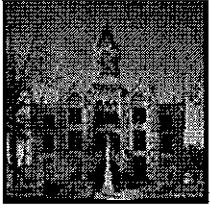
	2010 Total Budget	2010 Fiscal Activity	2011 Budget	2012 Budget	
<b>Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND</b>					
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>					
<u>140-331-3630</u>	SERVICES GRANT	0.00	0.00	0.00	0.00
<u>140-331-3840</u>	COUNTY CONTRIBUTIONS	75,000.00	37,500.00	75,000.00	75,000.00
<u>140-331-5010</u>	PROBATION FEES	1,500.00	1,645.00	1,500.00	1,500.00
	RevCategory 331 Total:	76,500.00	39,145.00	76,500.00	76,500.00
<b>RevCategory: 361 - OTHER</b>					
<u>140-361-1400</u>	INTEREST INCOME	0.00	0.00	0.00	0.00
<u>140-361-3160</u>	REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
<u>140-361-9000</u>	MISCELLANEOUS	0.00	5.00	0.00	0.00
	RevCategory 361 Total:	0.00	0.00	0.00	0.00
<b>RevCategory 390 - TRANSFERS</b>					
<u>140-390-0000</u>	UNBUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
<u>140-390-1001</u>	BUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
	RevCategory 390 Total:	0.00	0.00	0.00	0.00
	<b>Fund 140 Total:</b>	76,500.00	39,150.00	76,500.00	76,500.00



BUDGETED REVENUE FOR THE 2012 FISCAL YEAR

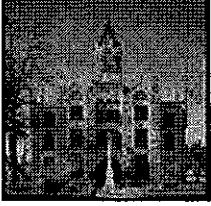
		2010 Total Budget	2010 Fiscal Activity	2011 Budget	2012 Budget
<b>Fund: 161 - COURTHOUSE SECURITY FUND</b>					
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>					
<u>161-341-5445</u>	COURTHOUSE SECURITY FEES	42,000.00	32,291.42	33,000.00	35,000.00
<u>161-341-5450</u>	J. P. BLDG. SECURITY FEES	9,000.00	6,088.80	6,500.00	6,920.00
	<b>RevCategory 341 Total:</b>	<b>51,000.00</b>	<b>38,380.22</b>	<b>39,500.00</b>	<b>41,920.00</b>
<b>RevCategory : 361 - OTHER</b>					
<u>161-361-1400</u>	INTEREST INCOME	0.00	0.00	0.00	0.00
<u>161-361-9000</u>	MISCELLANEOUS	0.00	0.00	0.00	0.00
	<b>RevCategory : 361 Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>RevCategory: 390 - TRANSFERS</b>					
<u>161-390-0000</u>	UNBUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
<u>161-390-1001</u>	BUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
	<b>RevCategory: 390 Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Fund 161 Total:</b>	<b>51,000.00</b>	<b>38,380.22</b>	<b>39,500.00</b>	<b>41,920.00</b>





BUDGETED REVENUE FOR THE 2012 FISCAL YEAR

	2010 Total Budget	2010 Fiscal Activity	2011 Budget	2012 Budget
<b>Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND</b>				
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>				
<u>166-341-0400</u> COUNTY CLERK FEES OF OFFICE	0.00	39,680.00	34,500.00	41,500.00
<u>166-341-5435</u> VITAL STATISTICS PRESERVATION FEE	0.00	2,201.00	3,000.00	1,500.00
RevCategory 341 Total:	0.00	41,881.00	37,500.00	43,000.00
<u>166-361-1400</u> INTEREST INCOME	0.00	1,961.14	700.00	4,700.00
<u>166-361-9000</u> MISCELLANEOUS	0.00	0.00	0.00	0.00
RevCategory 361 Total:	0.00	1,961.14	700.00	4,700.00
<u>166-390-0000</u> UNBUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
<u>166-390-1001</u> BUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
RevCategory 390 Total:	0.00	0.00	0.00	0.00
Fund 166 Total:	0.00	43,842.14	38,200.00	47,700.00

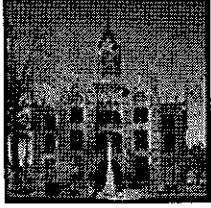


**BUDGETED REVENUE FOR THE 2012 FISCAL YEAR**

		2010 Total Budget	2010 Fiscal Activity	2011 Budget	2012 Budget
<b>Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND</b>					
<b>RevCategory: 311 - TAXES</b>					
<u>196-311-1000</u>	<b>CURRENT AD VALOREM TAXES</b>	262,000.00	269,143.67	262,000.00	290,000.00
<u>196-311-3000</u>	<b>DELINQUENT AD VALOREM TAXES</b>	6,460.00	7,154.32	6,156.00	6,200.00
	<b>RevCategory 311 Total:</b>	268,460.00	276,297.99	268,156.00	296,200.00
<b>RevCategory: 361 - OTHER</b>					
<u>196-361-1400</u>	<b>INTEREST INCOME</b>	5,600.00	3,929.07	5,600.00	2,000.00
<u>196-361-9000</u>	<b>MISCELLANEOUS</b>	0.00	0.00	0.00	0.00
	<b>RevCategory 361 Total:</b>	5,600.00	3,929.07	5,600.00	2,000.00
<b>RevCategory 390 - TRANSFERS</b>					
<u>196-390-0000</u>	<b>UNBUDGETED TRANSFERS IN</b>	0.00	0.00	0.00	0.00
<u>196-390-1001</u>	<b>BUDGETED TRANSFERS IN</b>	0.00	0.00	0.00	0.00
	<b>RevCategory 390 Total:</b>	0.00	0.00	0.00	0.00
	<b>Fund 196 Total:</b>	274,060.00	280,227.06	273,756.00	298,200.00
	<b>Report Total:</b>	15,854,364.20	16,978,579.88	15,816,946.00	18,612,170.00

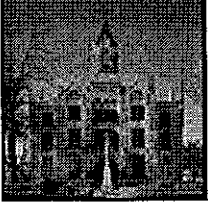
## 2012 BUDGETED EXPENDITURES

<b>General Fund</b>	<b>Page 1-25</b>
<b>Indigent Health Care Fund</b>	<b>Page 26</b>
<b>Road &amp; Bridge No. 1 Fund</b>	<b>Page 27-28</b>
<b>Road &amp; Bridge No. 2 Fund</b>	<b>Page 29-30</b>
<b>Road &amp; Bridge No. 3 Fund</b>	<b>Page 31-32</b>
<b>Road &amp; Bridge No. 4 Fund</b>	<b>Page 33-34</b>
<b>Law Library Fund</b>	<b>Page 35</b>
<b>Health &amp; Life Self Insurance Fund</b>	<b>Page 36</b>
<b>Juvenile Probation Local Match Fund</b>	<b>Page 37</b>
<b>Courthouse Security Fund</b>	<b>Page 38</b>
<b>County Clerk Archive Fund</b>	<b>Page 39</b>
<b>Certificate of Obligation Debt Service Fund</b>	<b>Page 40</b>



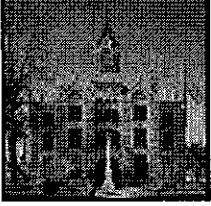
**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

		2010	2010		
		Total Budget	Fiscal Activity	2011 Budget	2012 Budget
<b>Department: 400 - COUNTY JUDGE</b>					
<u>101-400-1101</u>	SALARY - ELECTED OFFICIAL	45,900.00	45,900.00	48,700.00	50,200.00
<u>101-400-1103</u>	SALARY - ASSISTANTS	5,000.00	7,110.45	5,000.00	5,000.00
<u>101-400-1105</u>	SALARY - SECRETARIES	19,100.00	19,099.58	20,200.00	20,800.00
<u>101-400-1106</u>	SALARY - COUNTY JUDGE	15,000.00	15,000.00	15,000.00	15,000.00
<u>101-400-1111</u>	SALARY - COURT ADMINISTRATOR	37,500.00	37,500.00	39,800.00	41,000.00
<u>101-400-2010</u>	SOCIAL SECURITY TAX	9,382.00	8,730.19	9,846.00	10,100.00
<u>101-400-2020</u>	HEALTH AND LIFE INSURANCE	20,100.00	18,563.80	19,044.00	19,046.00
<u>101-400-2030</u>	RETIREMENT	10,834.00	10,834.94	11,866.00	12,857.00
<u>101-400-2040</u>	WORKER'S COMPENSATION	352.00	192.00	400.00	371.00
<u>101-400-2060</u>	UNEMPLOYMENT TAX	44.00	38.34	54.00	40.00
<u>101-400-4200</u>	TRAVEL AND TRAINING	3,500.00	2,399.32	3,500.00	3,500.00
<u>101-400-4210</u>	TELEPHONE / COMM.	5,800.00	5,240.01	5,800.00	5,800.00
<u>101-400-4220</u>	POSTAGE	2,000.00	1,194.43	2,000.00	2,000.00
<u>101-400-4230</u>	BOND PREMIUM	200.00	178.00	200.00	200.00
<u>101-400-4999</u>	MISCELLANEOUS	400.00	546.40	400.00	400.00
<u>101-400-5750</u>	FURNITURE AND EQUIPMENT	500.00	1,390.00	3,000.00	3,000.00
<b>Department 400 Total:</b>		<b>175,612.00</b>	<b>173,917.46</b>	<b>184,810.00</b>	<b>189,314.00</b>
<b>Department: 401 - COMMISSIONERS' COURT</b>					
<u>101-401-1101</u>	SALARY - ELECTED OFFICIAL	182,400.00	183,600.00	193,600.00	201,500.00
<u>101-401-1103</u>	SALARY - ASSISTANTS	0.00	0.00	0.00	0.00
<u>101-401-1121</u>	SALARY - COORDINATORS	125,800.00	123,938.49	136,804.00	137,000.00
<u>101-401-2010</u>	SOCIAL SECURITY TAX	23,394.00	22,455.72	25,276.00	25,895.00
<u>101-401-2020</u>	HEALTH AND LIFE INSURANCE	44,162.00	44,167.39	48,544.00	48,400.00



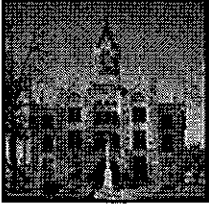
**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

		2010	2010		
		Total Budget	Fiscal Activity	2011 Budget	2012 Budget
<u>101-401-2030</u>	RETIREMENT	28,195.00	28,370.31	30,463.00	32,970.00
<u>101-401-2040</u>	WORKER'S COMPENSATION	4,384.00	2,620.00	5,240.00	3,716.00
<u>101-401-2060</u>	UNEMPLOYMENT TAX	84.00	73.60	124.00	169.00
<u>101-401-3300</u>	GASOLINE, OIL, ETC.	5,500.00	6,735.04	5,500.00	5,500.00
<u>101-401-4200</u>	TRAVEL AND TRAINING	6,000.00	3,588.79	6,000.00	6,000.00
<u>101-401-4210</u>	TELEPHONE / COMM.	2,500.00	1,393.06	2,500.00	2,500.00
<u>101-401-4230</u>	BOND PREMIUM	400.00	356.00	400.00	0.00
<u>101-401-4520</u>	EQUIP. REPAIRS AND REP.	4,000.00	2,849.73	4,000.00	4,000.00
<u>101-401-4999</u>	MISCELLANEOUS	1,000.00	237.00	1,000.00	1,000.00
<u>101-401-5750</u>	FURNITURE AND EQUIPMENT	2,000.00	228.00	2,000.00	2,000.00
	<b>Department 401 Total:</b>	<b>429,819.00</b>	<b>420,613.13</b>	<b>461,451.00</b>	<b>470,650.00</b>
<b>Department: 403 - COUNTY CLERK</b>					
<u>101-403-1101</u>	SALARY - ELECTED OFFICIAL	45,600.00	45,600.00	48,300.00	49,700.00
<u>101-403-1104</u>	SALARY - DEPUTIES	227,400.00	210,918.53	245,733.00	235,000.00
<u>101-403-2010</u>	SOCIAL SECURITY TAX	20,885.00	18,265.27	22,501.00	21,780.00
<u>101-403-2020</u>	HEALTH AND LIFE INSURANCE	55,324.00	56,478.70	59,746.00	59,752.00
<u>101-403-2030</u>	RETIREMENT	25,171.00	23,663.41	27,119.00	26,308.00
<u>101-403-2040</u>	WORKER'S COMPENSATION	1,000.00	392.00	800.00	890.00
<u>101-403-2060</u>	UNEMPLOYMENT TAX	136.00	126.24	265.00	110.00
<u>101-403-4200</u>	TRAVEL AND TRAINING	2,000.00	746.50	2,500.00	3,000.00
<u>101-403-4210</u>	TELEPHONE / COMM.	4,000.00	3,686.84	4,000.00	3,700.00
<u>101-403-4220</u>	POSTAGE	4,500.00	3,073.60	4,500.00	4,500.00
<u>101-403-4230</u>	BOND PREMIUM	1,100.00	1,168.63	1,100.00	0.00
<u>101-403-4999</u>	MISCELLANEOUS	250.00	85.00	250.00	250.00



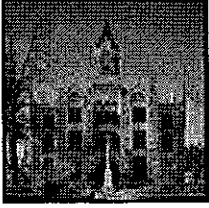
**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

		2010	2010		
		Total Budget	Fiscal Activity	2011 Budget	2012 Budget
<u>101-403-5750</u>	FURNITURE AND EQUIPMENT	350.00	280.50	1,000.00	1,400.00
	Department 403 Total:	387,716.00	364,485.22	417,814.00	406,390.00
Department: 405 - VETERANS SERVICE OFFICER					
<u>101-405-1102</u>	SALARY - APPOINTED OFFICIAL /	32,700.00	31,106.22	34,700.00	35,741.00
<u>101-405-2010</u>	SOCIAL SECURITY TAX	2,960.00	2,409.64	2,655.00	2,734.00
<u>101-405-2020</u>	HEALTH AND LIFE INSURANCE	6,976.00	5,762.00	7,469.00	7,469.00
<u>101-405-2030</u>	RETIREMENT	3,303.00	2,904.20	3,200.00	3,481.00
<u>101-405-2040</u>	WORKER'S COMPENSATION	112.00	48.00	96.00	99.00
<u>101-405-2060</u>	UNEMPLOYMENT TAX	28.00	18.93	32.00	18.00
<u>101-405-4200</u>	TRAVEL AND TRAINING	6,000.00	1,876.31	6,000.00	6,000.00
<u>101-405-4210</u>	TELEPHONE / COMM.	800.00	1,132.79	1,500.00	1,500.00
<u>101-405-4220</u>	POSTAGE	400.00	238.00	400.00	400.00
<u>101-405-4230</u>	BOND PREMIUM	0.00	0.00	0.00	0.00
<u>101-405-4999</u>	MISCELLANEOUS	25.00	0.00	25.00	25.00
<u>101-405-5750</u>	FURNITURE AND EQUIPMENT	200.00	0.00	200.00	1,500.00
	Department 405 Total:	53,504.00	45,496.09	56,277.00	58,967.00
Department: 406 - EMERGENCY MANAGEMENT					
<u>101-406-1102</u>	SALARY - APPOINTED OFFICIAL /	31,000.00	30,999.96	32,900.00	33,900.00
<u>101-406-1105</u>	SALARY - SECRETARIES	14,800.00	14,800.30	15,700.00	16,200.00
<u>101-406-2010</u>	SOCIAL SECURITY TAX	3,504.00	3,303.96	3,718.00	3,833.00
<u>101-406-2020</u>	HEALTH AND LIFE INSURANCE	7,000.00	7,848.29	7,469.00	10,830.00
<u>101-406-2030</u>	RETIREMENT	4,223.00	4,222.72	4,481.00	4,880.00
<u>101-406-2040</u>	WORKER'S COMPENSATION	300.00	84.00	168.00	198.00
<u>101-406-2060</u>	UNEMPLOYMENT TAX	27.00	27.45	44.00	25.00



**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

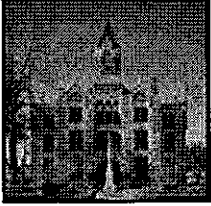
		2010	2010	2011 Budget	2012 Budget
		Total Budget	Fiscal Activity		
<u>101-406-3300</u>	GASOLINE, OIL, ETC.	3,000.00	3,748.82	3,000.00	4,096.00
<u>101-406-4200</u>	TRAVEL AND TRAINING	4,000.00	1,149.88	4,000.00	4,000.00
<u>101-406-4210</u>	TELEPHONE / COMM.	3,000.00	1,955.79	3,000.00	2,000.00
<u>101-406-4220</u>	POSTAGE	300.00	0.00	300.00	300.00
<u>101-406-4520</u>	EQUIP. REPAIRS AND REP.	750.00	1,176.78	750.00	750.00
<u>101-406-4999</u>	MISCELLANEOUS	1,500.00	2,399.47	1,500.00	1,500.00
	Department 406 Total:	73,404.00	71,717.42	77,030.00	82,512.00
Department: 407 - COUNTY SURVEYOR					
<u>101-407-4210</u>	TELEPHONE / COMM.	300.00	300.00	300.00	300.00
<u>101-407-4999</u>	MISCELLANEOUS	0.00	177.50	0.00	0.00
	Department 407 Total:	300.00	477.50	300.00	300.00
Department: 408 - RURAL ADDRESSING					
<u>101-408-1102</u>	SALARY - APPOINTED OFFICIAL /	48,600.00	48,600.00	51,500.00	53,000.00
<u>101-408-2010</u>	SOCIAL SECURITY TAX	3,718.00	3,533.56	3,940.00	4,055.00
<u>101-408-2020</u>	HEALTH AND LIFE INSURANCE	6,925.00	6,916.68	7,469.00	7,469.00
<u>101-408-2030</u>	RETIREMENT	4,481.00	4,486.44	4,749.00	5,162.00
<u>101-408-2040</u>	WORKER'S COMPENSATION	168.00	72.00	144.00	148.00
<u>101-408-2060</u>	UNEMPLOYMENT TAX	36.00	29.20	46.00	27.00
<u>101-408-4200</u>	TRAVEL AND TRAINING	1,500.00	800.00	1,500.00	1,500.00
<u>101-408-4210</u>	TELEPHONE / COMM.	984.00	709.04	800.00	800.00
<u>101-408-4220</u>	POSTAGE	200.00	17.60	200.00	200.00
<u>101-408-4999</u>	MISCELLANEOUS	2,290.00	0.00	2,300.00	2,300.00
	Department 408 Total:	68,902.00	65,164.52	72,648.00	74,661.00
Department: 426 - COUNTY COURT					
<u>101-426-1102</u>	SALARY - APPOINTED OFFICIAL /	8,900.00	8,899.92	8,900.00	8,900.00



**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

		2010	2010		
		Total Budget	Fiscal Activity	2011 Budget	2012 Budget
<u>101-426-2010</u>	SOCIAL SECURITY TAX	680.00	680.76	680.00	680.00
<u>101-426-2030</u>	RETIREMENT	821.00	820.56	820.00	867.00
<u>101-426-4011</u>	COURT APPOINTED ATTORNEYS	1,000.00	0.00	1,000.00	1,000.00
<u>101-426-4852</u>	PETIT JURORS	2,000.00	0.00	2,000.00	2,000.00
<u>101-426-4999</u>	MISCELLANEOUS	2,500.00	0.00	2,500.00	2,500.00
Department 426 Total:		15,901.00	10,401.24	15,900.00	15,947.00
<b>Department: 429 - JUVENILE JUDGE</b>					
<u>101-429-1102</u>	SALARY - APPOINTED OFFICIAL /	5,400.00	3,300.00	5,400.00	5,400.00
<u>101-429-2010</u>	SOCIAL SECURITY TAX	400.00	235.18	400.00	400.00
<u>101-429-2020</u>	HEALTH AND LIFE INSURANCE	610.00	338.14	659.00	659.00
<u>101-429-2030</u>	RETIREMENT	464.00	304.26	496.00	526.00
Department 429 Total:		6,874.00	4,177.58	6,955.00	6,985.00
<b>Department: 431 - JUSTICE COURT</b>					
<u>101-431-4817</u>	COLLECTION FEES	51,950.00	54,724.00	50,000.00	67,628.00
<u>101-431-4852</u>	PETIT JURORS	2,000.00	2,214.00	2,000.00	2,000.00
<u>101-431-4999</u>	MISCELLANEOUS	3,000.00	3.00	3,000.00	3,000.00
Department 431 Total:		56,950.00	56,941.00	55,000.00	72,628.00
<b>Department: 435 - DISTRICT COURT</b>					
<u>101-435-1103</u>	SALARY - ASSISTANTS	15,468.00	15,919.92	16,900.00	17,400.00
<u>101-435-1110</u>	SALARY - COURT REPORTER	27,200.00	27,199.92	28,800.00	29,700.00
<u>101-435-1111</u>	SALARY - COURT ADMINISTRATOR	26,064.00	26,421.00	28,000.00	28,800.00
<u>101-435-1116</u>	SALARY - JUVENILE BOARD	2,400.00	4,500.00	2,400.00	2,400.00
<u>101-435-2010</u>	SOCIAL SECURITY TAX	5,236.00	5,447.98	5,822.00	5,990.00
<u>101-435-2020</u>	HEALTH AND LIFE INSURANCE	14,000.00	14,171.56	14,937.00	14,937.00
<u>101-435-2030</u>	RETIREMENT	6,392.00	6,826.62	6,796.00	7,626.00
<u>101-435-2040</u>	WORKER'S COMPENSATION	280.00	116.00	280.00	709.00





**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

		2010	2010		
		Total Budget	Fiscal Activity	2011 Budget	2012 Budget
<u>101-435-2060</u>	UNEMPLOYMENT TAX	48.00	41.76	66.00	15.00
<u>101-435-3150</u>	PRINTING AND OFFICE SUPPLIES	300.00	141.34	300.00	500.00
<u>101-435-4010</u>	ADMINISTRATIVE EXPENSE	2,700.00	2,122.09	2,700.00	2,500.00
<u>101-435-4011</u>	COURT APPOINTED ATTORNEYS	120,000.00	124,172.13	134,000.00	134,000.00
<u>101-435-4200</u>	TRAVEL AND TRAINING	5,500.00	250.00	5,500.00	5,000.00
<u>101-435-4850</u>	JURY COMMISSIONERS	400.00	400.00	400.00	400.00
<u>101-435-4851</u>	GRAND JURORS	3,500.00	1,806.00	3,500.00	3,000.00
<u>101-435-4852</u>	PETIT JURORS	3,000.00	0.00	3,000.00	3,000.00
<u>101-435-4854</u>	SUBSTITUTE COURT REPORTER	550.00	0.00	550.00	550.00
<u>101-435-4999</u>	MISCELLANEOUS	2,000.00	5,512.24	2,026.00	2,000.00
	<b>Department 435 Total:</b>	<b>235,038.00</b>	<b>235,048.56</b>	<b>255,977.00</b>	<b>258,527.00</b>
<b>Department: 440 - DISTRICT JUDGE</b>					
<u>101-440-2010</u>	SOCIAL SECURITY TAX	0.00	0.00	0.00	0.00
<u>101-440-2030</u>	RETIREMENT	0.00	0.00	0.00	0.00
<u>101-440-2060</u>	UNEMPLOYMENT TAX	0.00	0.00	0.00	0.00
<u>101-440-3150</u>	PRINTING AND OFFICE SUPPLIES	500.00	330.21	500.00	500.00
<u>101-440-4200</u>	TRAVEL AND TRAINING	0.00	1,197.38	0.00	0.00
<u>101-440-4210</u>	TELEPHONE / COMM.	3,000.00	2,394.81	2,500.00	2,500.00
<u>101-440-4220</u>	POSTAGE	350.00	0.00	350.00	350.00
<u>101-440-4999</u>	MISCELLANEOUS	130.00	25.00	130.00	130.00
<u>101-440-5750</u>	FURNITURE AND EQUIPMENT	275.00	0.00	275.00	275.00
	<b>Department 440 Total:</b>	<b>4,255.00</b>	<b>3,947.40</b>	<b>3,755.00</b>	<b>3,755.00</b>
<b>Department: 450 - DISTRICT CLERK</b>					
<u>101-450-1101</u>	SALARY - ELECTED OFFICIAL	45,600.00	45,600.00	48,300.00	49,700.00



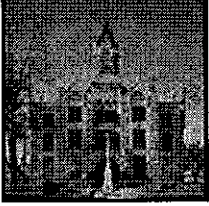
**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

		2010	2010		
		Total Budget	Fiscal Activity	2011 Budget	2012 Budget
<u>101-450-1104</u>	SALARY - DEPUTIES	91,700.00	91,557.49	97,200.00	101,600.00
<u>101-450-2010</u>	SOCIAL SECURITY TAX	10,268.00	10,238.77	11,131.00	11,574.00
<u>101-450-2020</u>	HEALTH AND LIFE INSURANCE	27,700.00	27,672.52	29,873.00	31,744.00
<u>101-450-2030</u>	RETIREMENT	12,659.00	12,651.56	13,416.00	14,737.00
<u>101-450-2040</u>	WORKER'S COMPENSATION	500.00	204.00	500.00	420.00
<u>101-450-2060</u>	UNEMPLOYMENT TAX	64.00	54.87	88.00	75.00
<u>101-450-4200</u>	TRAVEL AND TRAINING	1,500.00	246.40	1,500.00	1,500.00
<u>101-450-4210</u>	TELEPHONE / COMM.	2,500.00	2,386.77	2,500.00	2,500.00
<u>101-450-4220</u>	POSTAGE	3,500.00	3,301.32	3,500.00	3,500.00
<u>101-450-4230</u>	BOND PREMIUM	300.00	0.00	300.00	199.00
<u>101-450-4999</u>	MISCELLANEOUS	100.00	135.00	100.00	100.00
<u>101-450-5750</u>	FURNITURE AND EQUIPMENT	1,500.00	0.00	1,500.00	1,500.00
	<b>Department 450 Total:</b>	<b>197,891.00</b>	<b>194,048.70</b>	<b>209,908.00</b>	<b>219,149.00</b>
<b>Department: 456 - JUSTICE OF PEACE, PRECT. NO. 1</b>					
<u>101-456-1101</u>	SALARY - ELECTED OFFICIAL	36,100.00	36,099.96	38,300.00	39,400.00
<u>101-456-1103</u>	SALARY - ASSISTANTS	68,600.00	68,211.96	76,700.00	79,000.00
<u>101-456-2010</u>	SOCIAL SECURITY TAX	8,010.00	7,686.51	8,798.00	9,058.00
<u>101-456-2020</u>	HEALTH AND LIFE INSURANCE	20,750.00	20,750.04	22,405.00	22,405.00
<u>101-456-2030</u>	RETIREMENT	9,653.00	9,894.27	10,603.00	11,532.00
<u>101-456-2040</u>	WORKER'S COMPENSATION	160.00	164.00	328.00	313.00
<u>101-456-2060</u>	UNEMPLOYMENT TAX	48.00	41.00	67.00	40.00
<u>101-456-4200</u>	TRAVEL AND TRAINING	4,000.00	3,423.44	4,000.00	4,000.00
<u>101-456-4210</u>	TELEPHONE / COMM.	2,750.00	2,452.66	2,500.00	2,500.00
<u>101-456-4220</u>	POSTAGE	4,500.00	3,028.75	4,500.00	4,500.00



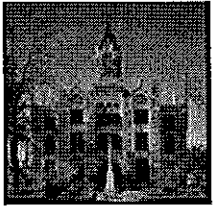
**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

		2010	2010	2011 Budget	2012 Budget
		Total Budget	Fiscal Activity		
<u>101-456-4230</u>	BOND PREMIUM	200.00	177.50	200.00	0.00
<u>101-456-4999</u>	MISCELLANEOUS	350.00	163.00	350.00	350.00
<u>101-456-5750</u>	FURNITURE AND EQUIPMENT	300.00	0.00	300.00	300.00
<b>Department 456 Total:</b>		<b>155,421.00</b>	<b>152,093.09</b>	<b>169,051.00</b>	<b>173,398.00</b>
<b>Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2</b>					
<u>101-457-1101</u>	SALARY - ELECTED OFFICIAL	35,000.00	34,999.92	37,100.00	38,200.00
<u>101-457-1103</u>	SALARY - ASSISTANTS	36,528.00	27,133.28	30,300.00	31,200.00
<u>101-457-2010</u>	SOCIAL SECURITY TAX	5,636.00	4,858.64	5,156.00	5,309.00
<u>101-457-2020</u>	HEALTH AND LIFE INSURANCE	10,375.00	13,833.36	14,937.00	14,938.00
<u>101-457-2030</u>	RETIREMENT	6,463.00	6,005.36	6,214.00	6,750.00
<u>101-457-2040</u>	WORKER'S COMPENSATION	250.00	88.00	250.00	35.00
<u>101-457-2060</u>	UNEMPLOYMENT TAX	24.00	16.24	27.00	16.00
<u>101-457-4200</u>	TRAVEL AND TRAINING	4,000.00	3,323.13	4,000.00	4,000.00
<u>101-457-4210</u>	TELEPHONE / COMM.	2,000.00	1,910.09	2,000.00	2,000.00
<u>101-457-4211</u>	UTILITIES	180.00	180.00	180.00	180.00
<u>101-457-4220</u>	POSTAGE	3,200.00	1,847.77	3,200.00	3,000.00
<u>101-457-4230</u>	BOND PREMIUM	200.00	0.00	200.00	200.00
<u>101-457-4240</u>	OFFICE RENT / PARKING LOT RENT	6,000.00	6,900.00	8,400.00	8,400.00
<u>101-457-4999</u>	MISCELLANEOUS	250.00	246.00	250.00	250.00
<u>101-457-5750</u>	FURNITURE AND EQUIPMENT	1,000.00	197.00	1,000.00	1,000.00
<b>Department 457 Total:</b>		<b>111,106.00</b>	<b>101,538.79</b>	<b>113,214.00</b>	<b>115,478.00</b>
<b>Department: 458 - JUSTICE OF PEACE, PRECT. NO. 3</b>					
<u>101-458-1101</u>	SALARY - ELECTED OFFICIAL	35,000.00	34,999.92	37,100.00	38,200.00
<u>101-458-1103</u>	SALARY - ASSISTANTS	26,980.00	29,143.42	35,200.00	36,300.00
<u>101-458-2010</u>	SOCIAL SECURITY TAX	5,167.00	4,464.92	5,536.00	5,569.00



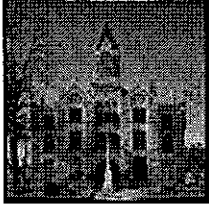
**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

		2010	2010		
		Total Budget	Fiscal Activity	2011 Budget	2012 Budget
<u>101-458-2020</u>	HEALTH AND LIFE INSURANCE	13,833.00	13,833.36	14,937.00	14,937.00
<u>101-458-2030</u>	RETIREMENT	5,715.00	6,190.66	6,672.00	7,256.00
<u>101-458-2040</u>	WORKER'S COMPENSATION	216.00	92.00	184.00	190.00
<u>101-458-2060</u>	UNEMPLOYMENT TAX	20.00	17.43	26.00	18.00
<u>101-458-4200</u>	TRAVEL AND TRAINING	4,000.00	3,935.39	4,000.00	4,000.00
<u>101-458-4210</u>	TELEPHONE / COMM.	3,528.00	3,527.31	3,262.00	3,262.00
<u>101-458-4220</u>	POSTAGE	1,000.00	384.00	1,000.00	1,000.00
<u>101-458-4230</u>	BOND PREMIUM	200.00	0.00	0.00	0.00
<u>101-458-4240</u>	OFFICE RENT / PARKING LOT RENT	300.00	-300.00	300.00	300.00
<u>101-458-4999</u>	MISCELLANEOUS	150.00	36.00	150.00	36.00
<u>101-458-5750</u>	FURNITURE AND EQUIPMENT	250.00	0.00	250.00	600.00
	Department 458 Total:	96,359.00	96,324.41	108,617.00	111,668.00
Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4					
<u>101-459-1101</u>	SALARY - ELECTED OFFICIAL	35,000.00	34,999.92	37,100.00	38,200.00
<u>101-459-1103</u>	SALARY - ASSISTANTS	40,700.00	37,099.89	42,900.00	41,900.00
<u>101-459-2010</u>	SOCIAL SECURITY TAX	6,000.00	5,593.95	6,120.00	6,128.00
<u>101-459-2020</u>	HEALTH AND LIFE INSURANCE	16,138.00	16,599.99	17,924.00	17,924.00
<u>101-459-2030</u>	RETIREMENT	6,980.00	6,924.31	7,376.00	7,385.00
<u>101-459-2040</u>	WORKER'S COMPENSATION	300.00	104.00	300.00	309.00
<u>101-459-2060</u>	UNEMPLOYMENT TAX	28.00	22.17	39.00	40.00
<u>101-459-4200</u>	TRAVEL AND TRAINING	4,000.00	3,887.90	4,000.00	4,000.00
<u>101-459-4210</u>	TELEPHONE / COMM.	3,000.00	2,169.33	3,000.00	3,000.00
<u>101-459-4220</u>	POSTAGE	1,500.00	872.00	1,500.00	1,500.00
<u>101-459-4230</u>	BOND PREMIUM	200.00	0.00	0.00	178.00



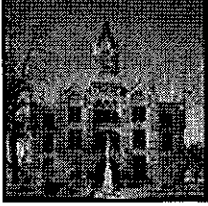
**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

		2010	2010		
		Total Budget	Fiscal Activity	2011 Budget	2012 Budget
<u>101-459-4999</u>	MISCELLANEOUS	250.00	0.00	250.00	0.00
<u>101-459-5750</u>	FURNITURE AND EQUIPMENT	250.00	0.00	250.00	250.00
Department 459 Total:		114,346.00	108,273.46	120,759.00	120,814.00
<b>Department: 475 - COUNTY ATTORNEY</b>					
<u>101-475-1103</u>	SALARY - ASSISTANTS	115,200.00	115,519.88	124,000.00	127,700.00
<u>101-475-1105</u>	SALARY - SECRETARIES	124,700.00	100,882.59	132,200.00	136,100.00
<u>101-475-1123</u>	SALARY - INVESTIGATOR	10,000.00	0.00	10,000.00	35,000.00
<u>101-475-2010</u>	SOCIAL SECURITY TAX	19,347.00	15,737.08	19,600.00	22,858.00
<u>101-475-2020</u>	HEALTH AND LIFE INSURANCE	41,500.00	39,200.22	44,810.00	44,810.00
<u>101-475-2030</u>	RETIREMENT	19,897.00	19,926.21	23,622.00	29,103.00
<u>101-475-2040</u>	WORKER'S COMPENSATION	512.00	228.00	512.00	400.00
<u>101-475-2060</u>	UNEMPLOYMENT TAX	152.00	129.78	236.00	140.00
<u>101-475-4200</u>	TRAVEL AND TRAINING	2,500.00	583.30	2,750.00	2,500.00
<u>101-475-4210</u>	TELEPHONE / COMM.	5,000.00	3,810.94	5,000.00	5,000.00
<u>101-475-4220</u>	POSTAGE	1,500.00	596.02	1,500.00	1,500.00
<u>101-475-4230</u>	BOND PREMIUM	250.00	0.00	250.00	250.00
<u>101-475-4999</u>	MISCELLANEOUS	2,500.00	850.00	15,400.00	15,000.00
<u>101-475-5750</u>	FURNITURE AND EQUIPMENT	7,050.00	4,710.18	7,100.00	7,500.00
Department 475 Total:		350,108.00	302,174.20	386,980.00	427,861.00
<b>Department: 490 - ELECTIONS</b>					
<u>101-490-1102</u>	SALARY - APPOINTED OFFICIAL /	32,600.00	32,599.92	34,600.00	35,600.00
<u>101-490-1103</u>	SALARY - ASSISTANTS	31,000.00	28,144.39	32,900.00	28,400.00
<u>101-490-2010</u>	SOCIAL SECURITY TAX	4,865.00	4,648.08	5,164.00	4,896.00
<u>101-490-2020</u>	HEALTH AND LIFE INSURANCE	24.00	22.80	25.00	14,936.00



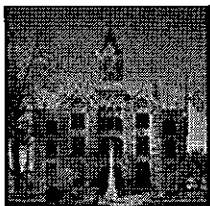
**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

		2010	2010		
		Total Budget	Fiscal Activity	2011 Budget	2012 Budget
<u>101-490-2030</u>	RETIREMENT	5,864.00	4,796.41	6,224.00	6,234.00
<u>101-490-2040</u>	WORKER'S COMPENSATION	120.00	92.00	184.00	125.00
<u>101-490-2060</u>	UNEMPLOYMENT TAX	41.00	36.48	61.00	10.00
<u>101-490-3153</u>	ELECTION SUPPLIES	14,000.00	11,435.34	6,400.00	16,000.00
<u>101-490-4090</u>	MAINTENANCE CONTRACTS	14,000.00	24,664.67	17,000.00	17,000.00
<u>101-490-4200</u>	TRAVEL AND TRAINING	1,000.00	1,847.71	2,000.00	2,500.00
<u>101-490-4210</u>	TELEPHONE / COMM.	1,500.00	2,964.16	500.00	500.00
<u>101-490-4220</u>	POSTAGE	4,000.00	2,641.00	7,000.00	2,500.00
<u>101-490-4230</u>	BOND PREMIUM	0.00	70.00	70.00	70.00
<u>101-490-4520</u>	EQUIP. REPAIRS AND REP.	500.00	1,905.90	250.00	500.00
<u>101-490-4840</u>	WAGES - CLERKS AND JUDGES	17,100.00	11,166.29	3,000.00	14,000.00
<u>101-490-4999</u>	MISCELLANEOUS	2,000.00	1,618.94	2,000.00	1,000.00
<u>101-490-5750</u>	FURNITURE AND EQUIPMENT	13,235.00	12,503.99	250.00	0.00
	Department 490 Total:	141,849.00	141,158.08	117,628.00	144,271.00
<b>Department: 495 - COUNTY AUDITOR</b>					
<u>101-495-1102</u>	SALARY - APPOINTED OFFICIAL /	52,100.00	52,099.92	55,200.00	56,900.00
<u>101-495-1103</u>	SALARY - ASSISTANTS	153,000.00	153,624.95	180,800.00	181,900.00
<u>101-495-2010</u>	SOCIAL SECURITY TAX	14,756.00	14,909.86	18,055.00	18,268.00
<u>101-495-2020</u>	HEALTH AND LIFE INSURANCE	34,582.00	35,734.28	44,810.00	44,814.00
<u>101-495-2030</u>	RETIREMENT	18,910.00	18,967.89	21,760.00	23,259.00
<u>101-495-2040</u>	WORKER'S COMPENSATION	744.00	296.00	592.00	610.00
<u>101-495-2060</u>	UNEMPLOYMENT TAX	144.00	123.33	207.00	245.00
<u>101-495-4200</u>	TRAVEL AND TRAINING	3,500.00	1,961.14	2,500.00	3,000.00
<u>101-495-4210</u>	TELEPHONE / COMM.	2,700.00	3,485.01	4,000.00	4,000.00



**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

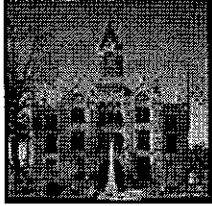
		2010	2010	2011 Budget	2012 Budget
		Total Budget	Fiscal Activity		
<u>101-495-4220</u>	POSTAGE	3,000.00	2,998.96	4,000.00	4,000.00
<u>101-495-4230</u>	BOND PREMIUM	93.00	92.50	93.00	0.00
<u>101-495-4999</u>	MISCELLANEOUS	500.00	462.75	500.00	500.00
<u>101-495-5750</u>	FURNITURE AND EQUIPMENT	5,000.00	2,600.00	5,000.00	5,000.00
<b>Department 495 Total:</b>		<b>289,029.00</b>	<b>287,356.59</b>	<b>337,517.00</b>	<b>342,496.00</b>
<b>Department: 499 - TAX ASSESSOR/COLLECTOR</b>					
<u>101-499-1101</u>	SALARY - ELECTED OFFICIAL	45,600.00	45,600.00	48,300.00	49,700.00
<u>101-499-1104</u>	SALARY - DEPUTIES	119,100.00	119,099.76	126,200.00	130,000.00
<u>101-499-2010</u>	SOCIAL SECURITY TAX	12,000.00	11,834.52	13,353.00	13,747.00
<u>101-499-2020</u>	HEALTH AND LIFE INSURANCE	34,575.00	34,576.14	37,341.00	37,341.00
<u>101-499-2030</u>	RETIREMENT	15,185.00	15,185.52	16,093.00	17,503.00
<u>101-499-2040</u>	WORKER'S COMPENSATION	300.00	244.00	488.00	400.00
<u>101-499-2060</u>	UNEMPLOYMENT TAX	88.00	71.52	114.00	89.00
<u>101-499-4200</u>	TRAVEL AND TRAINING	250.00	29.70	250.00	250.00
<u>101-499-4210</u>	TELEPHONE / COMM.	3,500.00	3,255.25	3,300.00	3,300.00
<u>101-499-4220</u>	POSTAGE	8,500.00	6,257.44	8,500.00	8,500.00
<u>101-499-4230</u>	BOND PREMIUM	0.00	0.00	210.00	0.00
<u>101-499-4860</u>	ISSUING LICENSE PLATES	6,800.00	7,172.00	7,700.00	8,420.00
<u>101-499-4999</u>	MISCELLANEOUS	500.00	552.20	500.00	500.00
<u>101-499-5750</u>	FURNITURE AND EQUIPMENT	500.00	323.41	500.00	252.00
<b>Department 499 Total:</b>		<b>246,898.00</b>	<b>244,201.46</b>	<b>262,849.00</b>	<b>270,002.00</b>
<b>Department: 505 - TAX APPRAISAL DISTRICT</b>					
<u>101-505-4060</u>	CONTRIBUTION	244,600.00	233,001.06	252,318.00	259,030.00
<b>Department 505 Total:</b>		<b>244,600.00</b>	<b>233,001.06</b>	<b>252,318.00</b>	<b>259,030.00</b>
<b>Department: 509 - COURTHOUSE &amp; ASSOCIATED BUILDINGS</b>					



**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

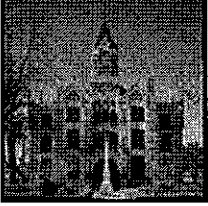
		2010	2010		
		Total Budget	Fiscal Activity	2011 Budget	2012 Budget
<u>101-509-1115</u>	SALARY - MAINTENANCE	55,700.00	54,699.96	59,000.00	60,800.00
<u>101-509-2010</u>	SOCIAL SECURITY TAX	4,261.00	4,007.04	4,514.00	4,651.00
<u>101-509-2020</u>	HEALTH AND LIFE INSURANCE	13,832.00	13,833.36	14,937.00	14,937.00
<u>101-509-2030</u>	RETIREMENT	5,136.00	5,043.36	5,440.00	5,921.00
<u>101-509-2040</u>	WORKER'S COMPENSATION	3,048.00	1,408.00	2,816.00	2,000.00
<u>101-509-2060</u>	UNEMPLOYMENT TAX	36.00	32.76	53.00	30.00
<u>101-509-3300</u>	GASOLINE, OIL, ETC.	300.00	94.79	300.00	300.00
<u>101-509-3345</u>	HARDWARE AND SUPPLIES	10,000.00	6,829.43	10,000.00	10,000.00
<u>101-509-4090</u>	MAINTENANCE CONTRACTS	17,000.00	15,673.95	17,000.00	17,000.00
<u>101-509-4210</u>	TELEPHONE / COMM.	20,356.00	19,730.77	5,844.00	20,000.00
<u>101-509-4211</u>	UTILITIES	126,632.00	116,152.96	126,000.00	126,000.00
<u>101-509-4240</u>	OFFICE RENT / PARKING LOT RENT	14,400.00	14,400.00	15,000.00	15,000.00
<u>101-509-4520</u>	EQUIPMENT REPAIRS AND	2,500.00	3,385.43	2,500.00	2,500.00
<u>101-509-4525</u>	BUILDING REPAIRS AND REP.	20,000.00	29,389.65	55,000.00	75,000.00
<u>101-509-4527</u>	GROUNDS MAINTENANCE	5,000.00	7,908.18	8,000.00	8,000.00
<u>101-509-4528</u>	JANITORIAL SERVICE	22,000.00	21,420.00	22,000.00	22,000.00
<u>101-509-4999</u>	MISCELLANEOUS	500.00	0.00	500.00	500.00
	Department 509 Total:	320,701.00	314,009.64	348,904.00	384,639.00
<b>Department: 512 - JUSTICE CENTER</b>					
<u>101-512-1118</u>	SALARY - COOKS	25,000.00	24,999.96	27,500.00	28,300.00
<u>101-512-1119</u>	SALARY - JAILERS	386,700.00	391,059.00	411,200.00	427,570.00
<u>101-512-2010</u>	SOCIAL SECURITY TAX	30,524.00	30,922.71	33,561.00	34,874.00
<u>101-512-2020</u>	HEALTH AND LIFE INSURANCE	91,036.00	96,215.20	104,555.00	104,555.00
<u>101-512-2030</u>	RETIREMENT	37,959.00	38,364.38	40,448.00	44,402.00





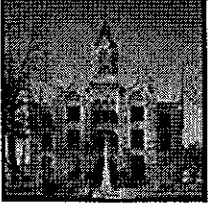
**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

		2010	2010		
		Total Budget	Fiscal Activity	2011 Budget	2012 Budget
<u>101-512-2040</u>	WORKER'S COMPENSATION	18,048.00	8,100.00	16,200.00	10,000.00
<u>101-512-2060</u>	UNEMPLOYMENT TAX	288.00	249.62	397.00	228.00
<u>101-512-3130</u>	UNIFORMS	2,500.00	2,351.30	2,500.00	2,500.00
<u>101-512-3156</u>	INMATE LAW LIBRARY	2,700.00	0.00	2,700.00	2,700.00
<u>101-512-3325</u>	ANIMAL CONTROL	3,000.00	1,299.63	3,000.00	3,000.00
<u>101-512-3330</u>	GROCERIES	46,500.00	46,105.86	46,500.00	46,500.00
<u>101-512-3335</u>	INMATE WORK DETAIL	0.00	0.00	2,500.00	2,500.00
<u>101-512-3345</u>	HARDWARE AND SUPPLIES	12,400.00	13,191.39	12,400.00	13,500.00
<u>101-512-4005</u>	DIRECTOR OF MEDICAL SERVICES	6,500.00	6,000.00	6,500.00	6,500.00
<u>101-512-4050</u>	MEDICAL SERVICE	44,000.00	56,247.32	44,000.00	44,000.00
<u>101-512-4200</u>	TRAVEL AND TRAINING	2,000.00	307.51	2,000.00	2,000.00
<u>101-512-4210</u>	TELEPHONE / COMM.	4,200.00	2,726.63	4,200.00	4,200.00
<u>101-512-4211</u>	UTILITIES	54,600.00	51,307.64	54,600.00	54,600.00
<u>101-512-4520</u>	EQUIP. REPAIRS AND REP.	6,800.00	3,322.07	6,800.00	7,128.00
<u>101-512-4525</u>	BUILDING REPAIRS AND REP.	30,500.00	10,502.21	30,500.00	35,000.00
<u>101-512-4999</u>	MISCELLANEOUS	1,500.00	1,208.00	1,500.00	1,500.00
<u>101-512-5750</u>	FURNITURE AND EQUIPMENT	4,750.00	3,893.97	2,334.00	32,000.00
	Department 512 Total:	811,505.00	788,374.40	855,895.00	907,557.00
<b>Department: 516 - AIRPORT</b>					
<u>101-516-1115</u>	SALARY - MAINTENANCE	23,700.00	24,187.39	26,500.00	27,300.00
<u>101-516-1128</u>	SALARY - DIRECTOR / MANAGER	15,200.00	15,199.03	16,100.00	16,600.00
<u>101-516-2010</u>	SOCIAL SECURITY TAX	3,025.00	2,838.40	3,259.00	3,174.00
<u>101-516-2020</u>	HEALTH AND LIFE INSURANCE	3,447.00	3,446.74	3,735.00	3,735.00
<u>101-516-2030</u>	RETIREMENT	3,778.00	3,631.44	3,928.00	4,276.00



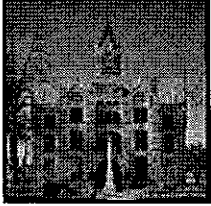
**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

		2010	2010		
		Total Budget	Fiscal Activity	2011 Budget	2012 Budget
<u>101-516-2040</u>	WORKER'S COMPENSATION	3,770.00	644.00	1,288.00	1,294.00
<u>101-516-2060</u>	UNEMPLOYMENT TAX	27.00	23.60	39.00	22.00
<u>101-516-3300</u>	GASOLINE, OIL, ETC.	2,000.00	692.72	2,000.00	2,000.00
<u>101-516-3345</u>	HARDWARE AND SUPPLIES	4,000.00	2,371.43	4,000.00	4,000.00
<u>101-516-4200</u>	TRAVEL AND TRAINING	1,500.00	0.00	1,500.00	1,500.00
<u>101-516-4210</u>	TELEPHONE / COMM.	3,300.00	3,311.97	3,336.00	3,336.00
<u>101-516-4211</u>	UTILITIES	13,000.00	12,302.88	13,964.00	13,964.00
<u>101-516-4220</u>	POSTAGE	150.00	178.38	1,500.00	1,500.00
<u>101-516-4520</u>	EQUIP. REPAIRS AND REP.	5,000.00	3,409.78	1,500.00	1,500.00
<u>101-516-4525</u>	BUILDING REPAIRS AND REP.	5,000.00	194.09	5,000.00	5,000.00
<u>101-516-4527</u>	GROUNDS MAINTENANCE	5,000.00	270.00	5,000.00	5,000.00
<u>101-516-4999</u>	MISCELLANEOUS	2,500.00	1,799.00	2,500.00	2,500.00
<u>101-516-5750</u>	FURNITURE AND EQUIPMENT	4,000.00	2,058.96	15,000.00	15,000.00
	<b>Department 516 Total:</b>	<b>98,397.00</b>	<b>76,559.81</b>	<b>110,149.00</b>	<b>111,701.00</b>
<b>Department: 540 - EMS</b>					
<u>101-540-1103</u>	SALARY - ASSISTANTS	36,616.00	34,800.81	36,000.00	37,100.00
<u>101-540-1112</u>	SALARY - ASSISTANT	0.00	19,000.00	57,000.00	58,700.00
<u>101-540-1128</u>	SALARY - DIRECTOR / MANAGER	57,700.00	57,707.94	61,200.00	63,000.00
<u>101-540-1129</u>	SALARY - ATTENDANTS	1,309,300.00	1,273,895.19	1,262,800.00	1,445,000.00
<u>101-540-1137</u>	SALARY - INSTRUCTORS	2,400.00	2,392.02	2,400.00	2,400.00
<u>101-540-2010</u>	SOCIAL SECURITY TAX	100,162.00	103,610.17	108,332.00	122,875.00
<u>101-540-2020</u>	HEALTH AND LIFE INSURANCE	173,250.00	170,901.62	194,173.00	224,000.00
<u>101-540-2030</u>	RETIREMENT	129,413.00	127,954.86	130,565.00	156,210.00
<u>101-540-2040</u>	WORKER'S COMPENSATION	40,000.00	23,227.00	35,000.00	35,000.00



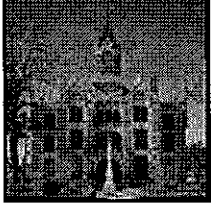
**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

		2010	2010		
		Total Budget	Fiscal Activity	2011 Budget	2012 Budget
<u>101-540-2060</u>	UNEMPLOYMENT TAX	900.00	832.73	1,280.00	781.00
<u>101-540-3130</u>	UNIFORMS	9,604.00	10,040.28	9,000.00	9,000.00
<u>101-540-3150</u>	PRINTING AND OFFICE SUPPLIES	10,000.00	6,564.80	10,000.00	10,000.00
<u>101-540-3300</u>	GASOLINE, OIL, ETC.	90,000.00	73,950.56	75,000.00	90,000.00
<u>101-540-3345</u>	HARDWARE AND SUPPLIES	15,000.00	13,242.08	15,000.00	15,000.00
<u>101-540-3360</u>	TIRES, TUBES, AND BATTERIES	7,500.00	7,372.85	7,500.00	7,500.00
<u>101-540-3910</u>	MEDICAL SUPPLIES	100,000.00	104,473.90	100,000.00	105,000.00
<u>101-540-3920</u>	FALL PREVENTION PROGRAM	0.00	1,494.42	2,000.00	2,000.00
<u>101-540-4005</u>	DIRECTOR OF MEDICAL SERVICES	6,000.00	6,000.00	7,000.00	7,000.00
<u>101-540-4052</u>	PHYSICAL AND PSYCHOLOGICAL	2,500.00	3,090.00	2,500.00	2,500.00
<u>101-540-4200</u>	TRAVEL AND TRAINING	5,000.00	7,010.70	5,000.00	8,000.00
<u>101-540-4204</u>	TRAINING AND EDUCATION	11,760.00	10,630.42	40,364.00	20,000.00
<u>101-540-4210</u>	TELEPHONE / COMM.	25,000.00	22,660.47	25,000.00	28,000.00
<u>101-540-4211</u>	UTILITIES	17,500.00	19,377.34	20,000.00	20,000.00
<u>101-540-4220</u>	POSTAGE	1,000.00	4,324.86	1,500.00	1,500.00
<u>101-540-4230</u>	BOND PREMIUM	0.00	0.00	0.00	0.00
<u>101-540-4520</u>	EQUIP. REPAIRS AND REP.	85,000.00	47,082.62	75,000.00	65,000.00
<u>101-540-4525</u>	BUILDING REPAIRS AND REP.	15,000.00	7,069.70	14,000.00	16,000.00
<u>101-540-4817</u>	COLLECTION FEES	170,000.00	167,188.96	170,000.00	170,000.00
<u>101-540-4993</u>	REFUNDS	15,000.00	15,798.84	20,000.00	20,000.00
<u>101-540-4999</u>	MISCELLANEOUS	6,000.00	4,121.69	6,000.00	6,000.00
<u>101-540-5220</u>	COMMUNICATIONS EQUIPMENT	1,500.00	5,215.81	1,500.00	1,500.00
<u>101-540-5855</u>	AMBULANCE	138,985.00	136,343.03	90,359.00	101,287.00
<u>101-540-5900</u>	SMALL TOOLS AND EQUIP.	62,487.00	40,281.23	156,775.00	50,940.00



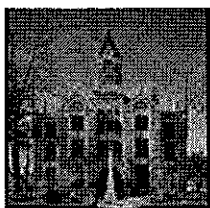
**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

		2010	2010		
		Total Budget	Fiscal Activity	2011 Budget	2012 Budget
<u>101-540-6700</u>	INTEREST EXPENSE	12,000.00	0.00	2,591.00	1,000.00
	Department 540 Total:	2,656,577.00	2,527,656.90	2,744,839.00	2,902,293.00
<b>Department: 556 - CONSTABLE, PRECT. NO. 1</b>					
<u>101-556-1101</u>	SALARY - ELECTED OFFICIAL	12,400.00	12,399.96	13,100.00	13,500.00
<u>101-556-2010</u>	SOCIAL SECURITY TAX	950.00	915.96	1,002.00	1,000.00
<u>101-556-2020</u>	HEALTH AND LIFE INSURANCE	6,917.00	6,916.68	7,469.00	7,469.00
<u>101-556-2030</u>	RETIREMENT	1,143.00	1,143.24	1,208.00	1,315.00
<u>101-556-2040</u>	WORKER'S COMPENSATION	550.00	248.00	496.00	511.00
<u>101-556-3130</u>	UNIFORMS	300.00	291.80	300.00	300.00
<u>101-556-3300</u>	GASOLINE, OIL, ETC.	2,000.00	830.49	2,000.00	2,000.00
<u>101-556-4200</u>	TRAVEL AND TRAINING	0.00	0.00	250.00	300.00
<u>101-556-4210</u>	TELEPHONE/COMM.	0.00	0.00	0.00	500.00
<u>101-556-4230</u>	BOND PREMIUM	0.00	50.00	0.00	0.00
<u>101-556-4520</u>	EQUIP. REPAIRS AND REP.	1,000.00	1,509.37	1,000.00	1,500.00
<u>101-556-4999</u>	MISCELLANEOUS	250.00	138.70	250.00	300.00
<u>101-556-5225</u>	ARRA NO. 1 JAG GRANT EXPENSE	3,750.00	3,750.00	0.00	0.00
<u>101-556-5750</u>	FURNITURE AND EQUIPMENT	600.00	303.45	2,430.00	2,430.00
	Department 556 Total:	29,860.00	28,497.65	29,505.00	31,125.00
<b>Department: 557 - CONSTABLE, PRECT. NO. 2</b>					
<u>101-557-1101</u>	SALARY - ELECTED OFFICIAL	12,400.00	12,399.96	13,100.00	13,500.00
<u>101-557-2010</u>	SOCIAL SECURITY TAX	620.00	732.68	707.00	1,030.00
<u>101-557-2020</u>	HEALTH AND LIFE INSURANCE	6,901.00	6,902.05	7,469.00	7,469.00
<u>101-557-2030</u>	RETIREMENT	1,132.00	1,143.24	1,208.00	1,315.00
<u>101-557-2040</u>	WORKER'S COMPENSATION	544.00	248.00	496.00	511.00



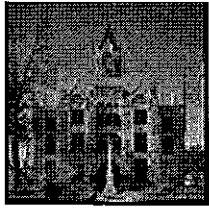
**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

		2010	2010		
		Total Budget	Fiscal Activity	2011 Budget	2012 Budget
<u>101-557-3130</u>	UNIFORMS	300.00	299.98	350.00	350.00
<u>101-557-3300</u>	GASOLINE, OIL, ETC.	1,500.00	1,253.17	1,500.00	1,700.00
<u>101-557-4200</u>	TRAVEL AND TRAINING	0.00	0.00	0.00	0.00
<u>101-557-4210</u>	TELEPHONE / COMM.	500.00	376.11	500.00	500.00
<u>101-557-4230</u>	BOND PREMIUM	0.00	0.00	0.00	0.00
<u>101-557-4520</u>	EQUIP. REPAIRS AND REP.	1,000.00	175.30	1,000.00	1,300.00
<u>101-557-4999</u>	MISCELLANEOUS	100.00	139.34	100.00	100.00
<u>101-557-5225</u>	ARRA NO. 1 JAG GRANT EXPENSE	3,750.00	3,750.00	0.00	0.00
<u>101-557-5750</u>	FURNITURE AND EQUIPMENT	600.00	0.00	600.00	1,200.00
	<b>Department 557 Total:</b>	<b>29,347.00</b>	<b>27,419.83</b>	<b>27,030.00</b>	<b>28,975.00</b>
<b>Department: 558 - CONSTABLE, PRECT. NO. 3</b>					
<u>101-558-1101</u>	SALARY - ELECTED OFFICIAL	12,400.00	12,399.96	13,100.00	13,500.00
<u>101-558-2010</u>	SOCIAL SECURITY TAX	950.00	948.60	1,002.00	1,030.00
<u>101-558-2020</u>	HEALTH AND LIFE INSURANCE	6,917.00	6,916.68	7,469.00	7,469.00
<u>101-558-2030</u>	RETIREMENT	1,143.00	1,143.24	1,208.00	1,315.00
<u>101-558-2040</u>	WORKER'S COMPENSATION	272.00	248.00	496.00	511.00
<u>101-558-3130</u>	UNIFORMS	300.00	0.00	300.00	300.00
<u>101-558-3300</u>	GASOLINE, OIL, ETC.	1,000.00	0.00	1,000.00	1,000.00
<u>101-558-4200</u>	TRAVEL AND TRAINING	0.00	0.00	0.00	0.00
<u>101-558-4230</u>	BOND PREMIUM	0.00	0.00	0.00	0.00
<u>101-558-4240</u>	OFFICE RENT / PARKING LOT RENT	300.00	-300.00	300.00	300.00
<u>101-558-4520</u>	EQUIP. REPAIRS AND REP.	2,500.00	154.40	2,500.00	2,500.00
<u>101-558-4999</u>	MISCELLANEOUS	100.00	0.00	100.00	100.00
<u>101-558-5225</u>	ARRA NO. 1 JAG GRANT EXPENSE	3,750.00	3,750.00	0.00	0.00



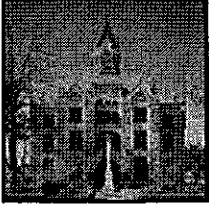
**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

		2010	2010	2011 Budget	2012 Budget
		Total Budget	Fiscal Activity		
<u>101-558-5750</u>	FURNITURE AND EQUIPMENT	250.00	0.00	250.00	250.00
	Department 558 Total:	29,882.00	25,260.88	27,725.00	28,275.00
Department: 559 - CONSTABLE, PRECT. NO. 4					
<u>101-559-1101</u>	SALARY - ELECTED OFFICIAL	12,400.00	12,399.96	13,100.00	13,500.00
<u>101-559-2010</u>	SOCIAL SECURITY TAX	950.00	948.60	1,002.00	1,030.00
<u>101-559-2020</u>	HEALTH AND LIFE INSURANCE	6,917.00	6,916.68	7,469.00	7,469.00
<u>101-559-2030</u>	RETIREMENT	1,143.00	1,143.24	1,208.00	1,315.00
<u>101-559-2040</u>	WORKER'S COMPENSATION	544.00	248.00	496.00	511.00
<u>101-559-3130</u>	UNIFORMS	300.00	299.84	300.00	300.00
<u>101-559-3300</u>	GASOLINE, OIL, ETC.	800.00	562.83	800.00	800.00
<u>101-559-4200</u>	TRAVEL AND TRAINING	0.00	0.00	0.00	0.00
<u>101-559-4210</u>	TELEPHONE/COMM.	0.00	0.00	0.00	500.00
<u>101-559-4230</u>	BOND PREMIUM	0.00	0.00	0.00	0.00
<u>101-559-4520</u>	EQUIP. REPAIRS AND REP.	1,250.00	103.14	1,250.00	1,250.00
<u>101-559-4999</u>	MISCELLANEOUS	150.00	0.00	150.00	150.00
<u>101-559-5225</u>	ARRA NO. 1 JAG GRANT EXPENSE	3,750.00	3,750.00	0.00	0.00
<u>101-559-5750</u>	FURNITURE AND EQUIPMENT	550.00	0.00	250.00	250.00
	Department 559 Total:	28,754.00	26,372.29	26,025.00	27,075.00
Department: 560 - SHERIFF					
<u>101-560-1101</u>	SALARY - ELECTED OFFICIAL	55,800.00	55,800.00	59,000.00	61,200.00
<u>101-560-1103</u>	SALARY - ASSISTANTS	2,000.00	14,349.96	2,000.00	2,000.00
<u>101-560-1104</u>	SALARY - DEPUTIES	708,040.00	712,636.93	761,500.00	783,600.00
<u>101-560-1107</u>	SALARY - RECEPTIONIST	28,700.00	14,349.96	31,400.00	32,300.00
<u>101-560-1120</u>	SALARY - DISPATCHERS	236,272.00	236,275.15	284,200.00	294,449.00
<u>101-560-2010</u>	SOCIAL SECURITY TAX	74,932.00	75,795.16	87,064.00	89,776.00



**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

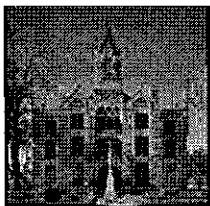
		2010	2010		
		Total Budget	Fiscal Activity	2011 Budget	2012 Budget
<u>101-560-2020</u>	HEALTH AND LIFE INSURANCE	193,627.00	197,156.09	223,403.00	231,514.00
<u>101-560-2030</u>	RETIREMENT	90,792.00	95,281.31	104,932.00	114,109.00
<u>101-560-2040</u>	WORKER'S COMPENSATION	30,640.00	13,988.00	22,000.00	22,660.00
<u>101-560-2060</u>	UNEMPLOYMENT TAX	700.00	586.34	708.00	584.00
<u>101-560-3130</u>	UNIFORMS	11,330.00	1,755.56	5,000.00	5,000.00
<u>101-560-3150</u>	PRINTING AND OFFICE SUPPLIES	9,450.00	9,859.36	10,000.00	10,000.00
<u>101-560-3300</u>	GASOLINE, OIL, ETC.	130,000.00	113,357.42	135,000.00	135,000.00
<u>101-560-3345</u>	HARDWARE AND SUPPLIES	7,500.00	10,302.09	7,500.00	7,500.00
<u>101-560-3360</u>	TIRES, TUBES, AND BATTERIES	10,500.00	11,228.42	10,500.00	11,000.00
<u>101-560-4052</u>	PHYSICAL AND PSYCHOLOGICAL	1,000.00	363.00	1,000.00	1,000.00
<u>101-560-4200</u>	TRAVEL AND TRAINING	6,000.00	4,268.14	6,000.00	6,000.00
<u>101-560-4210</u>	TELEPHONE / COMM.	40,000.00	50,783.82	52,000.00	54,000.00
<u>101-560-4220</u>	POSTAGE	2,415.00	2,122.35	2,415.00	2,415.00
<u>101-560-4230</u>	BOND PREMIUM	1,000.00	710.00	1,000.00	1,000.00
<u>101-560-4240</u>	OFFICE RENT / PARKING LOT RENT	300.00	-300.00	300.00	300.00
<u>101-560-4520</u>	EQUIP. REPAIRS AND REP.	41,000.00	34,832.44	41,000.00	41,000.00
<u>101-560-4999</u>	MISCELLANEOUS	3,150.00	4,510.06	3,150.00	3,150.00
<u>101-560-5225</u>	ARRA NO. 1 JAG GRANT EXPENSE	212,571.20	212,571.20	0.00	0.00
<u>101-560-5750</u>	FURNITURE AND EQUIPMENT	202,300.00	166,827.96	154,418.00	140,105.00
	Department 560 Total:	2,100,019.20	2,039,410.72	2,005,490.00	2,049,662.00
<b>Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS</b>					
<u>101-570-4210</u>	TELEPHONE / COMMUNICATIONS	4,772.00	4,431.95	4,560.00	4,560.00
<u>101-570-4999</u>	MISCELLANEOUS	100.00	0.00	100.00	100.00
<u>101-570-5750</u>	FURNITURE AND EQUIPMENT	5,000.00	748.98	5,000.00	5,000.00



**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

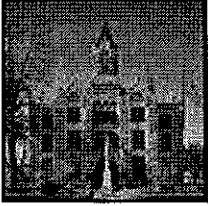
		2010	2010		
		Total Budget	Fiscal Activity	2011 Budget	2012 Budget
<b>Department 570 Total:</b>		<b>9,872.00</b>	<b>5,180.93</b>	<b>9,660.00</b>	<b>9,660.00</b>
<b>Department: 575 - JUVENILE PROBATION</b>					
<u>101-575-4890</u>	JUVENILE PROBATION	75,000.00	37,500.00	75,000.00	75,000.00
<u>101-575-4999</u>	MISCELLANEOUS	100.00	0.00	100.00	100.00
<u>101-575-5750</u>	FURNITURE AND EQUIPMENT	0.00	0.00	0.00	0.00
<b>Department 575 Total:</b>		<b>75,100.00</b>	<b>37,500.00</b>	<b>75,100.00</b>	<b>75,100.00</b>
<b>Department: 580 - DPS HIGHWAY PATROL</b>					
<u>101-580-1103</u>	SALARY - ASSISTANTS	52,056.00	45,299.99	51,300.00	52,800.00
<u>101-580-2010</u>	SOCIAL SECURITY TAX	3,976.00	3,465.45	3,925.00	4,043.00
<u>101-580-2020</u>	HEALTH AND LIFE INSURANCE	10,374.00	11,066.73	11,950.00	11,950.00
<u>101-580-2030</u>	RETIREMENT	4,800.00	4,176.61	4,730.00	5,143.00
<u>101-580-2040</u>	WORKER'S COMPENSATION	160.00	64.00	128.00	140.00
<u>101-580-2060</u>	UNEMPLOYMENT TAX	36.00	27.15	46.00	26.00
<u>101-580-4210</u>	TELEPHONE / COMM.	4,500.00	3,912.72	4,550.00	4,550.00
<u>101-580-4220</u>	POSTAGE	400.00	264.00	400.00	400.00
<u>101-580-4999</u>	MISCELLANEOUS	300.00	250.00	300.00	300.00
<u>101-580-5750</u>	FURNITURE AND EQUIPMENT	250.00	0.00	250.00	250.00
<b>Department 580 Total:</b>		<b>76,852.00</b>	<b>68,526.65</b>	<b>77,579.00</b>	<b>79,602.00</b>
<b>Department: 590 - SANITATION</b>					
<u>101-590-1103</u>	SALARY - ASSISTANTS	6,000.00	5,999.03	6,000.00	6,000.00
<u>101-590-2010</u>	SOCIAL SECURITY TAX	460.00	458.95	460.00	460.00
<u>101-590-2020</u>	HEALTH AND LIFE INSURANCE	1,129.00	1,024.50	1,106.00	1,106.00
<u>101-590-2030</u>	RETIREMENT	553.00	553.13	552.00	584.00
<u>101-590-2040</u>	WORKER'S COMPENSATION	496.00	248.00	496.00	224.00
<u>101-590-2060</u>	UNEMPLOYMENT TAX	4.00	3.60	4.00	5.00





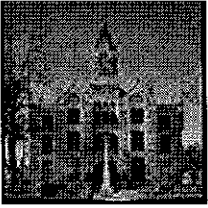
**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

		2010	2010		
		Total Budget	Fiscal Activity	2011 Budget	2012 Budget
<u>101-590-3345</u>	HARDWARE AND SUPPLIES	1,000.00	15.18	1,000.00	1,000.00
<u>101-590-4200</u>	TRAVEL AND TRAINING	2,000.00	1,769.18	2,000.00	2,000.00
<u>101-590-4210</u>	TELEPHONE / COMM.	300.00	0.00	300.00	1,344.00
<u>101-590-4211</u>	UTILITIES	5,000.00	2,283.55	2,500.00	4,100.00
<u>101-590-4525</u>	BUILDING REPAIRS AND REP.	86,160.00	86,159.59	85,000.00	85,000.00
<u>101-590-4999</u>	MISCELLANEOUS	500.00	1,250.00	500.00	500.00
	<b>Department 590 Total:</b>	<b>103,602.00</b>	<b>99,764.71</b>	<b>99,918.00</b>	<b>102,323.00</b>
<b>Department: 595 - RECYCLING CENTER</b>					
<u>101-595-1102</u>	SALARY - APPOINTED OFFICIAL /	6,000.00	6,000.00	6,600.00	6,600.00
<u>101-595-1129</u>	SALARY - ATTENDANTS	90,900.00	90,900.00	122,748.00	100,200.00
<u>101-595-2010</u>	SOCIAL SECURITY TAX	7,052.00	6,922.44	9,895.00	8,170.00
<u>101-595-2020</u>	HEALTH AND LIFE INSURANCE	21,555.00	21,552.67	22,405.00	22,407.00
<u>101-595-2030</u>	RETIREMENT	8,934.00	8,934.24	11,926.00	9,759.00
<u>101-595-2040</u>	WORKER'S COMPENSATION	10,344.00	4,872.00	9,755.00	8,000.00
<u>101-595-2060</u>	UNEMPLOYMENT TAX	64.00	54.60	110.00	53.00
<u>101-595-3300</u>	GASOLINE, OIL, ETC.	7,500.00	3,470.15	6,000.00	6,000.00
<u>101-595-3345</u>	HARDWARE AND SUPPLIES	6,000.00	5,769.80	6,500.00	6,500.00
<u>101-595-4200</u>	TRAVEL AND TRAINING	500.00	0.00	1,500.00	1,500.00
<u>101-595-4210</u>	TELEPHONE / COMM.	1,400.00	1,169.37	1,500.00	1,500.00
<u>101-595-4211</u>	UTILITIES	6,000.00	6,724.53	6,500.00	6,500.00
<u>101-595-4520</u>	EQUIP. REPAIRS AND REP.	17,500.00	12,960.37	25,000.00	1,500.00
<u>101-595-4525</u>	BUILDING REPAIRS AND REP.	1,500.00	8,910.85	1,500.00	20,000.00
<u>101-595-4877</u>	SOLID WASTE DISPOSAL	100,000.00	48,051.78	75,000.00	80,000.00
<u>101-595-4999</u>	MISCELLANEOUS	500.00	0.00	500.00	500.00



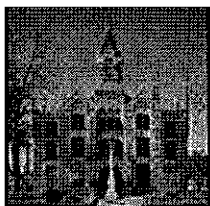
**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

		2010	2010		
		Total Budget	Fiscal Activity	2011 Budget	2012 Budget
<u>101-595-5750</u>	FURNITURE AND EQUIPMENT	25,000.00	27,782.71	25,000.00	20,000.00
	Department 595 Total:	310,749.00	254,075.51	332,439.00	299,189.00
Department: 629 - RIGHT OF WAY					
<u>101-629-4880</u>	STATE HWY. AND FM RIGHT OF	0.00	0.00	0.00	0.00
<u>101-629-4999</u>	MISCELLANEOUS	0.00	0.00	0.00	0.00
	Department 629 Total:	0.00	0.00	0.00	0.00
Department: 640 - PUBLIC ASSISTANCE					
<u>101-640-4881</u>	MR CENTER	14,000.00	14,000.00	14,000.00	14,000.00
<u>101-640-4882</u>	CHILD WELFARE BOARD	2,000.00	2,000.00	3,500.00	5,000.00
<u>101-640-4883</u>	COMBINED COMMUNITY ACTION,	10,000.00	10,000.00	10,000.00	10,000.00
<u>101-640-4884</u>	CARTS	10,000.00	0.00	10,000.00	10,000.00
<u>101-640-4889</u>	ANIMAL SHELTER	39,900.00	39,900.00	39,900.00	44,900.00
<u>101-640-4991</u>	FAMILY CRISIS CENTER	7,000.00	7,000.00	7,000.00	7,000.00
<u>101-640-4992</u>	CHILDREN'S ADVOCACY CENTER	8,000.00	8,000.00	9,000.00	10,000.00
<u>101-640-4995</u>	COLORADO CO. YOUTH & FAMILY	10,000.00	10,000.00	10,000.00	10,000.00
<u>101-640-4996</u>	CASA	10,000.00	10,000.00	10,000.00	11,000.00
<u>101-640-4997</u>	BOYS & GIRLS CLUB	5,000.00	5,000.00	0.00	0.00
<u>101-640-4999</u>	MISCELLANEOUS	5,000.00	4,190.00	5,000.00	5,000.00
	Department 640 Total:	120,900.00	110,090.00	118,400.00	126,900.00
Department: 665 - EXTENSION SERVICE					
<u>101-665-1103</u>	SALARY - ASSISTANTS	32,100.00	32,100.00	34,000.00	35,000.00
<u>101-665-1105</u>	SALARY - SECRETARIES	55,000.00	54,984.65	58,400.00	60,200.00
<u>101-665-1126</u>	SALARY - AGR. AGENTS	33,200.00	35,434.92	49,400.00	50,900.00
<u>101-665-1127</u>	SALARY - FCS AGENTS	14,200.00	15,717.46	24,700.00	25,400.00
<u>101-665-2010</u>	SOCIAL SECURITY TAX	10,116.00	10,254.30	12,738.00	13,120.00



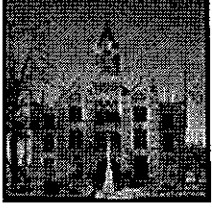
**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

		2010	2010		
		Total Budget	Fiscal Activity	2011 Budget	2012 Budget
<u>101-665-2020</u>	HEALTH AND LIFE INSURANCE	20,749.00	20,750.04	22,405.00	22,405.00
<u>101-665-2030</u>	RETIREMENT	7,557.00	8,033.48	15,351.00	9,272.00
<u>101-665-2040</u>	WORKER'S COMPENSATION	3,048.00	1,252.00	2,504.00	2,000.00
<u>101-665-2060</u>	UNEMPLOYMENT TAX	96.00	83.34	150.00	125.00
<u>101-665-3150</u>	PRINTING AND OFFICE SUPPLIES	4,200.00	3,034.11	4,200.00	4,200.00
<u>101-665-3151</u>	DEMONSTRATION SUPPLIES	3,500.00	2,358.97	3,500.00	3,500.00
<u>101-665-3300</u>	GASOLINE, OIL, ETC.	4,000.00	2,800.00	4,000.00	4,500.00
<u>101-665-4200</u>	TRAVEL AND TRAINING	8,000.00	5,530.71	8,000.00	8,000.00
<u>101-665-4210</u>	TELEPHONE / COMM.	7,300.00	7,454.70	7,300.00	7,300.00
<u>101-665-4220</u>	POSTAGE	1,800.00	703.84	1,800.00	1,800.00
<u>101-665-4520</u>	EQUIP. REPAIRS AND REP.	1,000.00	498.79	1,000.00	1,000.00
<u>101-665-4999</u>	MISCELLANEOUS	1,000.00	379.00	1,000.00	1,000.00
<u>101-665-5750</u>	FURNITURE AND EQUIPMENT	2,500.00	709.00	2,500.00	2,500.00
	Department 665 Total:	209,366.00	202,079.31	252,948.00	252,222.00
<b>Department: 695 - OTHER</b>					
<u>101-695-3150</u>	PRINTING AND OFFICE SUPPLIES	78,744.00	64,511.31	65,000.00	65,000.00
<u>101-695-4000</u>	PROFESSIONAL SERVICES	15,000.00	11,000.00	15,000.00	15,000.00
<u>101-695-4051</u>	AUTOPSIES	69,000.00	44,132.25	40,000.00	50,000.00
<u>101-695-4090</u>	MAINTENANCE CONTRACTS	180,000.00	128,890.32	110,000.00	110,000.00
<u>101-695-4091</u>	OFFICE EQUIPMENT CONTRACTS	2,400.00	0.00	2,400.00	0.00
<u>101-695-4210</u>	TELEPHONE / COMM.	13,228.00	11,977.40	12,800.00	12,800.00
<u>101-695-4300</u>	PUBLIC NOTICES	2,500.00	3,310.52	2,500.00	2,500.00
<u>101-695-4520</u>	EQUIP. REPAIRS AND REP.	7,000.00	6,228.72	7,000.00	7,000.00
<u>101-695-4810</u>	DUES	7,500.00	6,780.85	6,000.00	6,500.00



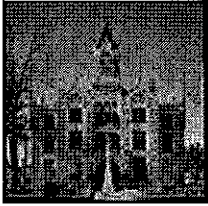
**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

		2010	2010		
		Total Budget	Fiscal Activity	2011 Budget	2012 Budget
<u>101-695-4815</u>	FINES AND FEES DUE STATE	230,000.00	179,707.64	230,000.00	160,000.00
<u>101-695-4820</u>	RISK INSURANCE	90,000.00	69,179.95	90,000.00	90,000.00
<u>101-695-4875</u>	BOUNTY	10,000.00	7,437.96	11,000.00	11,000.00
<u>101-695-4885</u>	DONATIONS TO FIRST	3,722.00	495.00	2,436.00	2,436.00
<u>101-695-4886</u>	DONATIONS FOR SOIL	4,000.00	4,000.00	5,000.00	5,000.00
<u>101-695-4887</u>	DONATIONS TO FIRE	96,278.00	97,564.00	96,278.00	97,500.00
<u>101-695-4888</u>	HISTORICAL COMMISSION	11,150.00	358.62	8,850.00	5,150.00
<u>101-695-4999</u>	MISCELLANEOUS	65,000.00	54,625.53	60,000.00	60,000.00
<u>101-695-6700</u>	INTEREST EXPENSE	0.00	6,988.16	9,000.00	5,500.00
	Department 695 Total:	885,522.00	697,188.23	773,264.00	705,386.00
<b>Department: 696 - CAPITAL OUTLAY</b>					
<u>101-696-5220</u>	COMMUNICATIONS EQUIPMENT	64,030.00	6,088.96	65,000.00	65,000.00
<u>101-696-5240</u>	COMPUTER EQUIPMENT	160,000.00	59,174.02	150,000.00	150,000.00
<u>101-696-5310</u>	BLDGS. & IMPROVEMENTS	250,000.00	49,484.09	100,000.00	100,000.00
<u>101-696-5750</u>	FURNITURE AND EQUIPMENT	30,000.00	19,368.88	44,000.00	46,681.00
	Department 696 Total:	504,030.00	134,115.95	359,000.00	361,681.00
<b>Department: 700 - TRANSFERS OUT</b>					
<u>101-700-0000</u>	UNBUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
<u>101-700-1000</u>	BUDGETED TRANSFERS OUT	250,000.00	250,499.21	300,000.00	375,000.00
	Department 700 Total:	250,000.00	250,499.21	300,000.00	375,000.00
	Fund 101 Total:	12,106,917.20	11,025,139.58	12,260,628.00	12,683,168.00



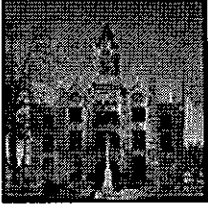
**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

		2010	2010		
		Total Budget	Fiscal Activity	2011 Budget	2012 Budget
<b>Fund: 110 - INDIGENT HEALTH CARE FUND</b>					
<b>Department: 640 - PUBLIC ASSISTANCE</b>					
<u>110-640-4055</u>	ADMINISTRATIVE SERVICES	15,000.00	13,033.30	15,000.00	15,000.00
<u>110-640-4999</u>	MISCELLANEOUS	500.00	200.00	500.00	500.00
<u>110-640-7000</u>	PHYSICAN SERVICES	45,000.00	47,790.19	25,000.00	45,000.00
<u>110-640-7040</u>	PRESCRIPTIONS	75,000.00	36,640.86	60,000.00	61,700.00
<u>110-640-7080</u>	HOSPITAL, INPATIENT	63,000.00	62,654.99	115,000.00	115,000.00
<u>110-640-7120</u>	HOSPITAL, OUTPATIENT	14,000.00	13,222.63	115,000.00	115,000.00
<u>110-640-7160</u>	LABORATORY, X RAY	25,000.00	7,690.33	28,500.00	28,500.00
<u>110-640-7240</u>	FAMILY PLANNING	150.00	0.00	150.00	150.00
<u>110-640-7280</u>	ANESTHESIA	1,000.00	0.00	1,000.00	1,000.00
<u>110-640-7320</u>	RURAL HEALTH CLINICS	4,500.00	0.00	4,500.00	4,500.00
<u>110-640-7360</u>	STATE HOSPITAL CONTRACTS	5,000.00	0.00	5,000.00	5,000.00
<u>110-640-7400</u>	OPTIONAL SERVICES	10,000.00	4,590.20	10,000.00	10,000.00
<u>110-640-7440</u>	PUBLIC ASSIST. - MEDICAID	0.00	91,963.61	100,000.00	100,000.00
<b>Department 640 Total:</b>		<b>258,150.00</b>	<b>277,786.11</b>	<b>479,650.00</b>	<b>501,350.00</b>
<b>Department: 700 - TRANSFERS OUT</b>					
<u>110-700-0000</u>	UNBUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
<u>110-700-1000</u>	BUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
<b>Department 700 Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund 110 Total:</b>		<b>258,150.00</b>	<b>277,786.11</b>	<b>479,650.00</b>	<b>501,350.00</b>



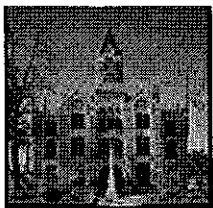
**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

		2010	2010		
		Total Budget	Fiscal Activity	2011 Budget	2012 Budget
<b>Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND</b>					
<b>Department: 610 - ADMINISTRATIVE</b>					
<u>111-610-4210</u>	TELEPHONE / COMM.	2,000.00	1,690.79	2,200.00	2,500.00
<u>111-610-4211</u>	UTILITIES	3,500.00	2,493.37	3,800.00	4,000.00
<u>111-610-4525</u>	BUILDING REPAIRS AND REP.	5,000.00	462.75	5,000.00	5,000.00
<b>Department 610 Total:</b>		<b>10,500.00</b>	<b>4,646.91</b>	<b>11,000.00</b>	<b>11,500.00</b>
<b>Department: 612 - ROADWAYS</b>					
<u>111-612-1130</u>	SALARY - ROAD EMPLOYEES	240,804.00	240,436.23	255,000.00	261,414.00
<u>111-612-2010</u>	SOCIAL SECURITY TAX	17,744.00	17,721.04	19,508.00	20,000.00
<u>111-612-2020</u>	HEALTH AND LIFE INSURANCE	47,390.00	47,392.26	51,183.00	52,283.00
<u>111-612-2030</u>	RETIREMENT	22,202.00	22,168.33	23,511.00	25,462.00
<u>111-612-2040</u>	WORKER'S COMPENSATION	21,000.00	10,192.00	20,400.00	15,200.00
<u>111-612-2060</u>	UNEMPLOYMENT TAX	168.00	144.21	230.00	131.00
<u>111-612-3300</u>	GASOLINE, OIL, ETC.	70,000.00	96,930.93	60,000.00	90,000.00
<u>111-612-3340</u>	GRAVEL AND PAVING MATERIAL	310,000.00	331,899.49	400,000.00	300,000.00
<u>111-612-3345</u>	HARDWARE AND SUPPLIES	5,000.00	3,642.19	3,400.00	4,000.00
<u>111-612-3350</u>	HERBICIDES AND FENCING	1,500.00	608.50	750.00	1,000.00
<u>111-612-3355</u>	SIGNS	1,500.00	2,230.86	2,000.00	1,500.00
<u>111-612-3360</u>	TIRES, TUBES, AND BATTERIES	20,000.00	10,020.21	20,000.00	18,000.00
<u>111-612-3370</u>	BRIDGE MATERIALS	65,000.00	3,371.94	38,000.00	35,000.00
<u>111-612-4243</u>	EQUIPMENT HIRED	0.00	0.00	0.00	0.00
<u>111-612-4520</u>	EQUIP. REPAIRS AND REP.	45,000.00	68,055.35	50,000.00	35,000.00
<u>111-612-4820</u>	RISK INSURANCE	5,000.00	5,761.51	5,000.00	5,000.00
<u>111-612-4999</u>	MISCELLANEOUS	1,000.00	60.16	1,000.00	2,000.00
<b>Department 612 Total:</b>		<b>873,308.00</b>	<b>860,635.21</b>	<b>949,982.00</b>	<b>865,990.00</b>



**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

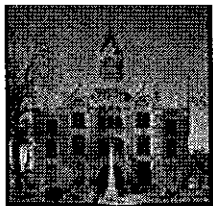
		2010	2010	2011 Budget	2012 Budget
		Total Budget	Fiscal Activity		
<b>Department: 695 - OTHER</b>					
<u>111-695-4877</u>	SOLID WASTE DISPOSAL	1,200.00	1,368.96	1,350.00	1,200.00
<u>111-695-4990</u>	DONATIONS	0.00	0.00	0.00	0.00
<u>111-695-6700</u>	INTEREST EXPENSE	5,000.00	3,630.17	750.00	0.00
<b>Department 695 Total:</b>		<b>6,200.00</b>	<b>4,999.13</b>	<b>2,100.00</b>	<b>1,200.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>					
<u>111-696-5310</u>	BLDG. REPAIRS & REPLACE	0.00	0.00	0.00	2,000.00
<u>111-696-5800</u>	HEAVY EQUIPMENT	100,503.00	60,282.71	50,000.00	0.00
<u>111-696-5850</u>	TRUCKS AND TRAILERS	28,687.00	18,670.88	50,000.00	138,000.00
<u>111-696-5900</u>	SMALL TOOLS AND EQUIP.	2,000.00	0.00	2,500.00	2,000.00
<b>Department 696 Total:</b>		<b>131,190.00</b>	<b>78,953.59</b>	<b>102,500.00</b>	<b>142,000.00</b>
<b>Department: 700 - TRANSFERS OUT</b>					
<u>111-700-0000</u>	UNBUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
<u>111-700-1000</u>	BUDGETED TRANSFERS OUT	0.00	11,633.96	0.00	0.00
<b>Department 700 Total:</b>		<b>0.00</b>	<b>11,633.96</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund 111 Total:</b>		<b>1,021,198.00</b>	<b>960,868.80</b>	<b>1,065,582.00</b>	<b>1,020,690.00</b>



**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

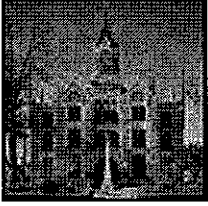
		2010	2010	2011 Budget	2012 Budget
		Total Budget	Fiscal Activity		
<b>Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND</b>					
<b>Department: 610 - ADMINISTRATIVE</b>					
<u>112-610-4210</u>	TELEPHONE / COMM.	3,000.00	2,585.48	3,000.00	3,000.00
<u>112-610-4211</u>	UTILITIES	1,500.00	1,624.67	1,500.00	1,800.00
<u>112-610-4525</u>	BUILDING REPAIRS AND REP.	2,500.00	2,250.00	2,500.00	2,500.00
<b>Department 610 Total:</b>		<b>7,000.00</b>	<b>6,460.15</b>	<b>7,000.00</b>	<b>7,300.00</b>
<b>Department: 612 - ROADWAYS</b>					
<u>112-612-1130</u>	SALARY - ROAD EMPLOYEES	319,620.00	307,620.52	339,800.00	336,000.00
<u>112-612-2010</u>	SOCIAL SECURITY TAX	23,344.00	22,271.42	25,995.00	25,704.00
<u>112-612-2020</u>	HEALTH AND LIFE INSURANCE	66,649.00	58,215.39	67,232.00	64,731.00
<u>112-612-2030</u>	RETIREMENT	29,469.00	28,362.88	31,330.00	32,726.00
<u>112-612-2040</u>	WORKER'S COMPENSATION	11,520.00	12,756.00	13,000.00	20,000.00
<u>112-612-2060</u>	UNEMPLOYMENT TAX	230.00	184.71	306.00	175.00
<u>112-612-3300</u>	GASOLINE, OIL, ETC.	125,000.00	88,354.95	125,000.00	125,000.00
<u>112-612-3340</u>	GRAVEL AND PAVING MATERIAL	450,000.00	370,660.01	425,000.00	450,000.00
<u>112-612-3345</u>	HARDWARE AND SUPPLIES	10,000.00	7,780.99	10,000.00	10,000.00
<u>112-612-3350</u>	HERBICIDES AND FENCING	4,000.00	57.40	4,000.00	4,000.00
<u>112-612-3355</u>	SIGNS	6,000.00	5,464.44	6,500.00	6,500.00
<u>112-612-3360</u>	TIRES, TUBES, AND BATTERIES	20,000.00	23,604.64	20,000.00	25,000.00
<u>112-612-3370</u>	BRIDGE MATERIALS	25,000.00	10,141.22	35,000.00	35,000.00
<u>112-612-4243</u>	EQUIPMENT HIRED	40,000.00	32,125.18	20,000.00	25,000.00
<u>112-612-4520</u>	EQUIP. REPAIRS AND REP.	60,000.00	41,765.89	60,000.00	60,000.00
<u>112-612-4820</u>	RISK INSURANCE	7,500.00	6,840.10	8,000.00	8,000.00
<u>112-612-4999</u>	MISCELLANEOUS	5,000.00	423.24	5,000.00	5,000.00
<b>Department 612 Total:</b>		<b>1,203,332.00</b>	<b>1,016,628.98</b>	<b>1,196,163.00</b>	<b>1,232,836.00</b>





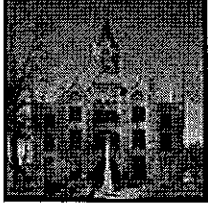
**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

		2010	2010		
		Total Budget	Fiscal Activity	2011 Budget	2012 Budget
<b>Department: 695 - OTHER</b>					
<u>112-695-4877</u>	SOLID WASTE DISPOSAL	38,000.00	33,703.96	30,000.00	35,000.00
<u>112-695-4990</u>	DONATIONS	1,000.00	0.00	1,000.00	1,000.00
<u>112-695-6700</u>	INTEREST EXPENSE	1,308.00	1,307.41	1,308.00	1,308.00
Department 695 Total:		40,308.00	35,011.37	32,308.00	37,308.00
<b>Department: 696 - CAPITAL OUTLAY</b>					
<u>112-696-5800</u>	HEAVY EQUIPMENT	82,254.00	67,076.82	58,000.00	52,500.00
<u>112-696-5850</u>	TRUCKS AND TRAILERS	22,000.00	33,026.42	60,000.00	60,000.00
<u>112-696-5900</u>	SMALL TOOLS AND EQUIP.	7,500.00	2,394.48	5,000.00	5,000.00
Department 696 Total:		111,754.00	102,497.72	123,000.00	117,500.00
<b>Department: 700 - TRANSFERS OUT</b>					
<u>112-700-0000</u>	UNBUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
<u>112-700-1000</u>	BUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
Department 700 Total:		0.00	0.00	0.00	0.00
Fund 112 Total:		1,362,394.00	1,160,598.22	1,358,471.00	1,394,944.00



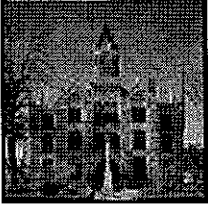
**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

		2010	2010		
		Total Budget	Fiscal Activity	2011 Budget	2012 Budget
<b>Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND</b>					
<b>Department: 610 - ADMINISTRATIVE</b>					
<u>113-610-4210</u>	TELEPHONE / COMM.	2,300.00	1,935.04	2,300.00	2,000.00
<u>113-610-4211</u>	UTILITIES	5,700.00	5,292.79	10,000.00	9,000.00
<u>113-610-4525</u>	BUILDING REPAIRS AND REP.	4,000.00	4,410.14	4,000.00	5,000.00
<b>Department 610 Total:</b>		<b>12,000.00</b>	<b>11,637.97</b>	<b>16,300.00</b>	<b>16,000.00</b>
<b>Department: 612 - ROADWAYS</b>					
<u>113-612-1130</u>	SALARY - ROAD EMPLOYEES	313,135.00	324,436.20	373,000.00	363,700.00
<u>113-612-2010</u>	SOCIAL SECURITY TAX	22,188.00	23,192.49	28,535.00	27,923.00
<u>113-612-2020</u>	HEALTH AND LIFE INSURANCE	66,649.00	65,706.76	72,213.00	67,225.00
<u>113-612-2030</u>	RETIREMENT	28,871.00	29,913.09	34,391.00	35,424.00
<u>113-612-2040</u>	WORKER'S COMPENSATION	27,600.00	12,456.00	24,912.00	20,000.00
<u>113-612-2060</u>	UNEMPLOYMENT TAX	230.00	194.53	336.00	192.00
<u>113-612-3300</u>	GASOLINE, OIL, ETC.	150,000.00	106,610.14	150,000.00	150,000.00
<u>113-612-3340</u>	GRAVEL AND PAVING MATERIAL	555,000.00	682,336.99	475,000.00	500,000.00
<u>113-612-3345</u>	HARDWARE AND SUPPLIES	10,000.00	9,459.16	10,000.00	11,000.00
<u>113-612-3350</u>	HERBICIDES AND FENCING	4,000.00	933.68	4,000.00	2,000.00
<u>113-612-3355</u>	SIGNS	7,000.00	3,700.07	6,000.00	5,000.00
<u>113-612-3360</u>	TIRES, TUBES, AND BATTERIES	23,000.00	17,831.17	23,000.00	23,000.00
<u>113-612-3370</u>	BRIDGE MATERIALS	20,000.00	29,334.87	20,000.00	20,000.00
<u>113-612-4243</u>	EQUIPMENT HIRED	8,000.00	10,157.45	8,000.00	8,000.00
<u>113-612-4520</u>	EQUIP. REPAIRS AND REP.	100,000.00	54,117.33	65,000.00	60,000.00
<u>113-612-4820</u>	RISK INSURANCE	5,000.00	8,058.60	5,000.00	8,000.00
<u>113-612-4999</u>	MISCELLANEOUS	3,000.00	3,435.26	3,000.00	3,500.00
<b>Department 612 Total:</b>		<b>1,343,673.00</b>	<b>1,381,873.79</b>	<b>1,302,387.00</b>	<b>1,304,964.00</b>



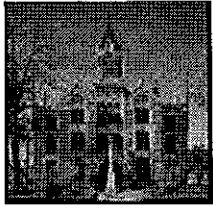
BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR

		2010	2010		
		Total Budget	Fiscal Activity	2011 Budget	2012 Budget
<b>Department: 695 - OTHER</b>					
<u>113-695-4877</u>	SOLID WASTE DISPOSAL	12,000.00	13,657.79	11,000.00	14,000.00
<u>113-695-4990</u>	DONATIONS	5,000.00	0.00	3,000.00	0.00
<u>113-695-6700</u>	INTEREST EXPENSE	1,308.00	1,307.41	1,300.00	2,000.00
	Department 695 Total:	18,308.00	14,965.20	15,300.00	16,000.00
<b>Department: 696 - CAPITAL OUTLAY</b>					
<u>113-696-5800</u>	HEAVY EQUIPMENT	16,539.00	17,251.82	50,000.00	50,000.00
<u>113-696-5850</u>	TRUCKS AND TRAILERS	45,000.00	4,000.00	45,000.00	45,000.00
<u>113-696-5900</u>	SMALL TOOLS AND EQUIP.	5,000.00	0.00	3,000.00	3,000.00
	Department 696 Total:	66,539.00	21,251.82	98,000.00	98,000.00
<u>113-700-0000</u>	UNBUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
<u>113-700-1000</u>	BUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
	Department 700 Total:	0.00	0.00	0.00	0.00
	Fund 113 Total:	1,440,520.00	1,429,728.78	1,431,987.00	1,434,964.00



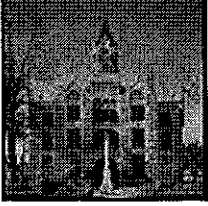
**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

		2010	2010	2011 Budget	2012 Budget
		Total Budget	Fiscal Activity		
<b>Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND</b>					
<b>Department: 610 - ADMINISTRATIVE</b>					
<u>114-610-4210</u>	TELEPHONE / COMM.	3,000.00	2,864.75	3,000.00	3,000.00
<u>114-610-4211</u>	UTILITIES	2,000.00	1,643.57	2,000.00	2,000.00
<u>114-610-4525</u>	BUILDING REPAIRS AND REP.	500.00	4,618.13	1,000.00	1,500.00
<b>Department 610 Total:</b>		<b>5,500.00</b>	<b>9,126.45</b>	<b>6,000.00</b>	<b>6,500.00</b>
<b>Department: 612 - ROADWAYS</b>					
<u>114-612-1130</u>	SALARY - ROAD EMPLOYEES	230,624.00	231,813.60	288,100.00	280,000.00
<u>114-612-2010</u>	SOCIAL SECURITY TAX	17,628.00	17,616.53	22,040.00	21,420.00
<u>114-612-2020</u>	HEALTH AND LIFE INSURANCE	48,414.00	41,500.08	44,820.00	52,283.00
<u>114-612-2030</u>	RETIREMENT	21,264.00	20,928.39	26,563.00	27,272.00
<u>114-612-2040</u>	WORKER'S COMPENSATION	19,048.00	9,552.00	19,104.00	15,000.00
<u>114-612-2060</u>	UNEMPLOYMENT TAX	160.00	138.89	260.00	140.00
<u>114-612-3300</u>	GASOLINE, OIL, ETC.	80,000.00	90,129.13	80,000.00	100,000.00
<u>114-612-3340</u>	GRAVEL AND PAVING MATERIAL	450,000.00	373,488.92	450,000.00	450,000.00
<u>114-612-3345</u>	HARDWARE AND SUPPLIES	8,000.00	4,614.70	8,000.00	6,000.00
<u>114-612-3350</u>	HERBICIDES AND FENCING	1,000.00	115.50	1,000.00	500.00
<u>114-612-3355</u>	SIGNS	5,000.00	6,634.63	7,500.00	7,500.00
<u>114-612-3360</u>	TIRES, TUBES, AND BATTERIES	15,000.00	12,458.63	17,500.00	15,000.00
<u>114-612-3370</u>	BRIDGE MATERIALS	10,000.00	1,028.86	15,000.00	100,000.00
<u>114-612-4243</u>	EQUIPMENT HIRED	2,000.00	6,712.60	5,000.00	5,000.00
<u>114-612-4520</u>	EQUIP. REPAIRS AND REP.	60,000.00	90,457.94	65,000.00	65,000.00
<u>114-612-4820</u>	RISK INSURANCE	5,000.00	5,833.84	6,500.00	6,500.00
<u>114-612-4999</u>	MISCELLANEOUS	4,000.00	1,600.04	2,000.00	2,000.00



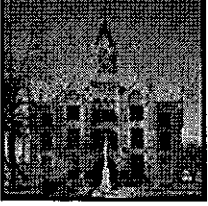
**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

		2010	2010		
		Total Budget	Fiscal Activity	2011 Budget	2012 Budget
<b>Department 612 Total:</b>		<b>977,138.00</b>	<b>914,624.28</b>	<b>1,058,387.00</b>	<b>1,153,615.00</b>
<b>Department: 695 - OTHER</b>					
<u>114-695-4877</u>	SOLID WASTE DISPOSAL	30,000.00	26,110.31	28,000.00	30,000.00
<u>114-695-4990</u>	DONATIONS	4,000.00	0.00	5,000.00	2,500.00
<u>114-695-6700</u>	INTEREST EXPENSE	5,640.00	5,640.74	8,140.00	5,300.00
<b>Department 695 Total:</b>		<b>39,640.00</b>	<b>31,751.05</b>	<b>41,140.00</b>	<b>37,800.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>					
<u>114-696-5800</u>	HEAVY EQUIPMENT	55,772.00	55,776.30	97,600.00	97,600.00
<u>114-696-5850</u>	TRUCKS AND TRAILERS	22,000.00	0.00	27,500.00	25,000.00
<u>114-696-5900</u>	SMALL TOOLS AND EQUIP.	5,000.00	1,591.15	5,000.00	5,000.00
<b>Department 696 Total:</b>		<b>82,772.00</b>	<b>57,367.45</b>	<b>130,100.00</b>	<b>127,600.00</b>
<b>Department: 700 - TRANSFERS OUT</b>					
<u>114-700-0000</u>	UNBUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
<u>114-700-1000</u>	BUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
<b>Department 700 Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund 114 Total:</b>		<b>1,105,050.00</b>	<b>1,012,869.23</b>	<b>1,235,627.00</b>	<b>1,325,515.00</b>



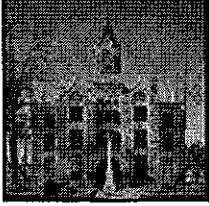
BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR

		2010	2010	2011 Budget	2012 Budget
		Total Budget	Fiscal Activity		
<b>Fund: 115 - LAW LIBRARY FUND</b>					
<b>Department: 695 - OTHER</b>					
<u>115-695-3155</u>	LAW LIBRARY SERVICE	25,000.00	24,781.22	25,000.00	25,000.00
<u>115-695-4999</u>	MISCELLANEOUS	0.00	0.00	0.00	0.00
	<b>Department 695 Total:</b>	<b>25,000.00</b>	<b>24,781.22</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>Department: 700 - TRANSFERS OUT</b>					
<u>115-700-0000</u>	UNBUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
<u>115-700-1000</u>	BUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
	<b>Department 700 Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Fund 115 Total:</b>	<b>25,000.00</b>	<b>24,781.22</b>	<b>25,000.00</b>	<b>25,000.00</b>



**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

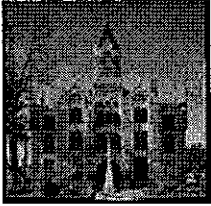
		2010	2010	2011 Budget	2012 Budget
		Total Budget	Fiscal Activity		
<b>Fund: 131 - HEALTH AND LIFE SELF INSURANCE FUND</b>					
<b>Department: 695 - OTHER</b>					
<u>131-695-4043</u>	CLAIMS	0.00	229,560.58	0.00	1,225,000.00
<u>131-695-4045</u>	EMPLOYEE HRA ACCOUNT CLAIMS	0.00	45,331.47	0.00	40,000.00
<u>131-695-4056</u>	ADMINISTRATION FEE	0.00	863,015.45	0.00	522,000.00
<u>131-695-4822</u>	STOP LOSS INSURANCE	0.00	0.00	0.00	0.00
<u>131-695-4823</u>	LIFE AND AD & D INSURANCE	0.00	13,977.55	0.00	0.00
<u>131-695-4824</u>	SUPPLEMENTAL INSURANCE	0.00	41,193.76	0.00	0.00
<u>131-695-4993</u>	REFUNDS	0.00	0.00	0.00	0.00
<u>131-695-4999</u>	MISCELLANEOUS	0.00	0.00	0.00	0.00
Department 695 Total:		0.00	1,193,078.81	0.00	1,787,000.00
<b>Department: 700 - TRANSFERS OUT</b>					
<u>131-700-0000</u>	UNBUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
<u>131-700-1000</u>	BUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
Department 700 Total:		0.00	0.00	0.00	0.00
Fund 131 Total:		0.00	1,193,078.81	0.00	1,787,000.00



**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

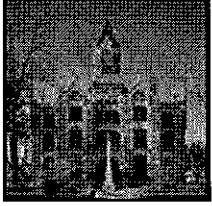
		2010	2010		
		Total Budget	Fiscal Activity	2011 Budget	2012 Budget
<b>Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND</b>					
<b>Department: 695 - OTHER</b>					
<u>140-695-1125</u>	SALARY - PROBATION OFFICERS	0.00	0.00	0.00	0.00
<u>140-695-2010</u>	SOCIAL SECURITY TAX	7,180.00	7,314.38	7,531.00	7,819.00
<u>140-695-2020</u>	HEALTH AND LIFE INSURANCE	15,229.00	13,833.36	14,939.00	14,939.00
<u>140-695-2030</u>	RETIREMENT	8,500.00	9,188.96	9,459.00	9,850.00
<u>140-695-2040</u>	WORKER'S COMPENSATION	536.00	228.00	456.00	470.00
<u>140-695-2060</u>	UNEMPLOYMENT TAX	68.00	59.84	60.00	80.00
<u>140-695-3152</u>	OPERATING EXPENSES	7,000.00	8,863.22	7,000.00	7,000.00
<u>140-695-4200</u>	TRAVEL AND TRAINING	1,000.00	220.77	1,000.00	1,000.00
<u>140-695-4825</u>	RESIDENTIAL SERVICES	25,000.00	0.00	25,000.00	25,000.00
<u>140-695-4826</u>	NON RESIDENTIAL SERVICES	2,000.00	150.00	2,000.00	2,000.00
<b>Department 695 Total:</b>		<b>66,513.00</b>	<b>39,858.53</b>	<b>67,445.00</b>	<b>68,158.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>					
<u>140-696-5310</u>	BUILDING REPAIRS AND REP.	0.00	0.00	0.00	0.00
<u>140-696-5750</u>	FURNITURE AND EQUIPMENT	0.00	195.48	0.00	0.00
<b>Department 696 Total:</b>		<b>0.00</b>	<b>195.48</b>	<b>0.00</b>	<b>0.00</b>
<b>Department: 700 - TRANSFERS OUT</b>					
<u>140-700-0000</u>	UNBUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
<u>140-700-1000</u>	BUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
<b>Department 700 Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund 140 Total:</b>		<b>66,513.00</b>	<b>40,054.01</b>	<b>67,445.00</b>	<b>68,158.00</b>





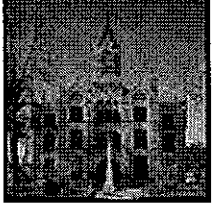
**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

		2010	2010	2011 Budget	2012 Budget
		Total Budget	Fiscal Activity		
<b>Fund: 161 - COURTHOUSE SECURITY FUND</b>					
<b>Department: 695 - OTHER</b>					
<u>161-695-1104</u>	SALARY - DEPUTIES	36,700.00	33,149.92	35,200.00	37,200.00
<u>161-695-1114</u>	SALARY - BAILIFF	0.00	0.00	0.00	0.00
<u>161-695-2010</u>	SOCIAL SECURITY TAX	2,807.00	2,212.10	2,693.00	2,846.00
<u>161-695-2020</u>	HEALTH AND LIFE INSURANCE	7,590.00	6,916.68	7,500.00	7,468.00
<u>161-695-2030</u>	RETIREMENT	3,384.00	3,056.47	3,246.00	3,623.00
<u>161-695-2040</u>	WORKER'S COMPENSATION	400.00	476.00	800.00	1,360.00
<u>161-695-2060</u>	UNEMPLOYMENT TAX	500.00	19.89	32.00	19.00
<u>161-695-3345</u>	HARDWARE AND SUPPLIES	50.00	0.00	5,000.00	0.00
<u>161-695-4999</u>	MISCELLANEOUS	0.00	0.00	0.00	0.00
<b>Department 695 Total:</b>		<b>51,431.00</b>	<b>45,831.06</b>	<b>54,471.00</b>	<b>52,516.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>					
<u>161-696-5750</u>	FURNITURE AND EQUIPMENT	0.00	0.00	0.00	0.00
<b>Department 696 Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Department: 700 - TRANSFERS OUT</b>					
<u>161-700-0000</u>	UNBUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
<u>161-700-1000</u>	BUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
<b>Department 700 Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund 161 Total:</b>		<b>51,431.00</b>	<b>45,831.06</b>	<b>54,471.00</b>	<b>52,516.00</b>



**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

		2010	2010		
		Total Budget	Fiscal Activity	2011 Budget	2012 Budget
<b>Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND</b>					
<b>Department 695 - OTHER</b>					
<u>166-695-1103</u>	SALARY - ASSISTANTS	0.00	896.00	26,000.00	14,200.00
<u>166-695-2010</u>	SOCIAL SECURITY TAX	0.00	68.55	1,989.00	1,086.00
<u>166-695-2020</u>	HEALTH AND LIFE INSURANCE	0.00	0.00	0.00	0.00
<u>166-695-2030</u>	RETIREMENT	0.00	82.60	2,397.00	1,383.00
<u>166-695-2040</u>	WORKER'S COMPENSATION	0.00	0.00	200.00	0.00
<u>166-695-2060</u>	UNEMPLOYMENT TAX	0.00	0.53	20.00	6.00
<u>166-695-3152</u>	OPERATING EXPENSES	0.00	0.00	0.00	32.00
<u>166-695-4999</u>	MISCELLANEOUS	0.00	0.00	0.00	0.00
	<b>Department 695 Total:</b>	<b>0.00</b>	<b>1,047.68</b>	<b>30,606.00</b>	<b>16,707.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>					
<u>166-696-5750</u>	<b>FURNITURE AND EQUIPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Department 696 Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<u>166-700-0000</u>	<b>UNBUDGETED TRANSFERS OUT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<u>166-700-1000</u>	<b>BUDGETED TRANSFERS OUT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Department 700 Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Fund 166 Total:</b>		<b>51,431.00</b>	<b>30,606.00</b>	<b>16,707.00</b>



**BUDGETED APPROPRIATIONS FOR THE 2012 FISCAL YEAR**

		2010	2010		
		Total Budget	Fiscal Activity	2011 Budget	2012 Budget
<b>Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND</b>					
<b>Department: 690 - DEBT SERVICE</b>					
<u>196-690-6100</u>	COURTHOUSE PRINCIPAL	132,000.00	132,000.00	132,000.00	132,000.00
<u>196-690-6101</u>	AGRICULTURE BUILDING	90,000.00	90,000.00	95,000.00	100,000.00
<u>196-690-6701</u>	AGRICULTURE BUILDING INTEREST	38,828.00	38,827.50	46,574.00	40,864.00
<u>196-690-6702</u>	COURTHOUSE INTEREST EXPENSE	52,396.00	52,331.25	34,643.00	30,225.00
<b>Department 690 Total:</b>		<b>313,224.00</b>	<b>313,158.75</b>	<b>308,217.00</b>	<b>303,089.00</b>
<b>Department: 700 - TRANSFERS OUT</b>					
<u>196-700-0000</u>	UNBUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
<u>196-700-1000</u>	BUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
<b>Department 700 Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund 196 Total:</b>		<b>313,224.00</b>	<b>313,158.75</b>	<b>308,217.00</b>	<b>303,089.00</b>
<b>Report Total:</b>		<b>17,750,397.20</b>	<b>17,483,894.57</b>	<b>18,317,684.00</b>	<b>20,238,101.00</b>