

Table 2

FY 09 - FY 11 GENERAL FUND DEPARTMENT BUDGETS

Dept. Dept Name	Adopted Budget FY 2009	Adopted Budget FY 2010	Adopted Budget FY 2011	Difference Adopted 11 Adopted 10	% Change
1 County Judge	\$421,088	\$418,859	\$436,267	\$17,408	4.2%
2 Commissioner-Pct 1	\$336,690	\$338,579	\$350,370	\$11,791	3.5%
3 Commissioner-Pct 2	\$329,622	\$326,180	\$349,000	\$22,820	7.0%
4 Commissioner-Pct 3	\$331,618	\$333,405	\$337,118	\$3,713	1.1%
5 Commissioner-Pct 4	\$331,311	\$333,166	\$338,869	\$5,703	1.7%
6 County Auditor	\$8,263,246	\$8,968,003	\$9,208,465	\$240,462	2.7%
7 County Treasurer	\$517,278	\$543,817	\$560,738	\$16,921	3.1%
8 Tax Assessor-Collector	\$7,548,792	\$7,529,035	\$7,755,998	\$226,963	3.0%
9 Planning and Budget	\$1,534,451	\$1,634,025	\$1,715,664	\$81,639	5.0%
10 General Administration	\$2,830,908	\$3,223,641	\$4,199,288	\$975,647	30.3%
11 Human Resource Mgmt	\$2,776,214	\$3,656,921	\$9,805,652	\$6,148,731	168.1%
12 ITS	\$16,719,594	\$17,150,583	\$17,973,728	\$823,145	4.8%
14 Facilities Management	\$8,530,096	\$8,289,602	\$9,552,758	\$1,263,156	15.2%
15 Purchasing	\$2,581,560	\$2,847,062	\$3,048,166	\$201,104	7.1%
16 Veterans Services	\$306,522	\$308,069	\$311,836	\$3,767	1.2%
17 Historical Commission	\$5,442	\$1,942	\$1,942	\$0	0.0%
18 Cooperative Extension Service	\$1,039,728	\$987,757	\$1,005,243	\$17,486	1.8%
19 County Attorney	\$14,675,271	\$14,743,971	\$15,668,034	\$924,063	6.3%
20 County Clerk	\$8,674,592	\$8,904,839	\$8,887,168	(\$17,671)	-0.2%
21 District Clerk	\$7,108,936	\$6,826,084	\$7,058,279	\$232,195	3.4%
22 Civil Courts	\$5,529,677	\$5,632,650	\$5,833,942	\$201,292	3.6%
23 District Attorney	\$15,596,290	\$15,951,691	\$16,459,821	\$508,130	3.2%
24 Criminal Courts	\$6,550,548	\$6,581,460	\$7,193,301	\$611,841	9.3%
25 Probate Court	\$1,545,218	\$1,621,905	\$1,652,133	\$30,228	1.9%
26 JP-Pct-1	\$943,943	\$953,012	\$984,906	\$31,894	3.3%
27 JP-Pct-2	\$1,844,837	\$1,854,595	\$1,892,564	\$37,969	2.0%
28 JP-Pct-3	\$1,316,023	\$1,309,018	\$1,348,488	\$39,470	3.0%
29 JP-Pct-4	\$985,111	\$991,388	\$972,539	(\$18,849)	-1.9%
30 JP-Pct-5	\$1,021,333	\$1,026,845	\$1,051,613	\$24,768	2.4%
31 Constable-Pct-1	\$1,403,277	\$1,576,964	\$1,653,143	\$76,179	4.8%
32 Constable-Pct-2	\$1,878,896	\$2,275,607	\$2,451,366	\$175,759	7.7%
33 Constable-Pct-3	\$2,097,297	\$2,114,515	\$2,176,824	\$62,309	2.9%
34 Constable-Pct-4	\$1,257,977	\$1,271,446	\$1,395,941	\$124,495	9.8%
35 Constable-Pct-5	\$3,770,886	\$3,892,505	\$4,035,366	\$142,861	3.7%
37 Sheriff's Department	\$120,566,447	\$122,020,867	\$128,715,390	\$6,694,523	5.5%
38 Medical Examiner	\$3,716,463	\$3,792,875	\$3,982,890	\$190,015	5.0%
39 Comm Super & Corr	\$561,650	\$550,124	\$559,867	\$9,743	1.8%
40 TCCES	\$3,315,952	\$3,329,896	\$3,401,333	\$71,437	2.1%
42 Pretrial Services	\$3,574,097	\$3,598,891	\$3,687,910	\$89,019	2.5%
43 Juvenile Public Defender	\$1,293,579	\$1,305,629	\$1,350,131	\$44,502	3.4%
45 Juvenile Probation	\$30,931,223	\$31,032,068	\$33,021,091	\$1,989,023	6.4%
47 Emergency Services	\$4,316,607	\$4,287,796	\$4,369,890	\$82,094	1.9%
49 TNR	\$25,492,588	\$25,281,554	\$26,620,542	\$1,338,988	5.3%
54 Civil Service Commission	\$78,104	\$89,877	\$83,002	(\$6,875)	-7.6%
55 Criminal Justice Planning	\$1,676,228	\$3,046,380	\$3,098,843	\$52,463	1.7%
57 RMCR	\$4,485,356	\$4,539,453	\$4,722,953	\$183,500	4.0%
58 Health & Human Services	\$26,244,060	\$27,030,294	\$27,614,979	\$584,685	2.2%
59 Emergency Medical Services	\$15,625,331	\$15,493,023	\$16,314,853	\$821,830	5.3%
89 Hospitalization Contra	(\$3,678,325)	(\$3,225,621)	(\$2,800,783)	\$424,838	-13.2%
90 Centralized Computer Services (ITS)*	\$0	\$0	\$0	\$0	0.0%
91 Centralized Rent & Utilities (Facilities)	\$4,630,113	\$4,686,458	\$4,796,177	\$109,719	2.3%
92 Centralized Fleet Services (TNR)**	\$0	\$0	\$0	\$0	0.0%
93 Civil Court Legally Mandated Fees	\$2,393,089	\$1,063,947	\$1,489,295	\$425,348	40.0%
94 Criminal Court Legally Mandated Fees	\$7,914,683	\$7,914,683	\$7,914,683	\$0	0.0%

Dept. Dept Name	Adopted Budget FY 2009	Adopted Budget FY 2010	Adopted Budget FY 2011	Difference Adopted 11 Adopted 10	% Change
Total Dept Budgets Excluding CAR	\$383,741,517	\$390,257,335	\$416,609,576	\$26,352,241	6.8%
Total CAR Budgets	\$10,569,121	\$7,754,080	\$9,658,678	\$1,904,598	24.6%
Total Dept Budgets	\$394,310,638	\$398,011,415	\$426,268,254	\$28,256,839	7.1%
Reserves					
Capital Acquisition Resources	\$2,865,553	\$454,223	\$496,980	\$42,757	9.4%
Regular Allocated Reserves	\$6,532,457	\$6,639,865	\$8,953,199	\$2,313,334	34.8%
Annualization Reserve	\$2,347,947	\$0	\$0	\$0	N/A
Economic Downturn Reserve	\$0	\$4,950,000	\$4,950,000	\$0	0.0%
New Financial System Reserve	\$1,000,000	\$0	\$1,099,930	\$1,099,930	N/A
Unallocated Reserves	\$41,384,029	\$43,812,685	\$48,595,756	\$4,783,071	10.9%
Compensation Reserve	\$5,980	\$0	\$0	\$0	N/A
Utilities & Fuel Reserve	\$0	\$0	\$1,000,000	\$1,000,000	N/A
Planning Reserve	\$0	\$0	\$2,100,000	\$2,100,000	N/A
Juvenile TYC Reserve	\$0	\$0	\$250,000	\$250,000	N/A
Future Grant Requirements Reserve	\$0	\$0	\$596,369	\$596,369	N/A
Other Reserves	\$2,308,121	\$1,793,092	\$51,280	(\$1,741,812)	-97.1%
Total Reserves	\$56,444,087	\$57,649,865	\$68,093,514	\$10,443,649	18.1%
TOTAL GENERAL FUND	\$450,754,725	\$455,661,280	\$494,361,768	\$38,700,488	8.5%

* Centralized Computer Services (Dept. 90) are budgeted in Certificates of Obligation.

** Centralized Fleet Services (Dept. 92) expenditures are budgeted in TNR (dept. 49).

