

Laramie County, Wyoming
FY 2011 Revenues

Segments/Accounts	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Budget	FY 2010 Actuals	FY 2011 Request	FY 2011 Approved
[FUND] 101 : General Fund						
[DEPARTMENT] 00 : Non-Department						
101-00-0000-3111000 : Current Property Tax	7,225,960	7,928,138	8,586,857	8,451,625	8,688,400	8,504,209
101-00-0000-3112000 : Delinquent Property Tax	6,722	6,538	5,000	3,508	5,000	5,000
101-00-0000-3113000 : Veterans Exemption	110,408	134,176	130,000	140,060	130,000	130,000
101-00-0000-3121000 : MRV County Fee	1,753,508	1,809,855	1,840,000	2,849,291	1,875,000	1,875,000
101-00-0000-3122000 : MRV Veterans Exemption	2,542	3,744	5,000	14,440	12,000	12,000
101-00-0000-3123000 : Prorate Vehicle Fee	0	0	0	28,599	7,000	7,000
101-00-0000-3124000 : Private Railroad Car Tax	40,582	0	40,000	86,864	40,000	40,000
101-00-0000-3211000 : Liquor Licenses	18,521	19,864	17,500	19,250	17,500	17,500
101-00-0000-3212000 : Malt Beverage/Catering Permits	410	190	100	2,560	200	200
101-00-0000-3213000 : Fireworks License	26,400	25,100	27,000	26,400	25,000	25,000
101-00-0000-3222000 : Community Facilities Fees	54,865	12,230	10,000	24,406	10,000	10,000
101-00-0000-3223000 : Revenue Bond Fees	0	20,750	20,000	128,775	0	0
101-00-0000-3224000 : Zoning Permits	2,425	0	0	0	0	0
101-00-0000-3225000 : Subdivision Permits	600	0	0	0	0	0
101-00-0000-3226000 : Oversized/Weight Permits	3,135	4,223	5,000	1,737	3,000	3,000
101-00-0000-3322600 : VAWA Grant	10,182	0	0	0	0	0
101-00-0000-3323000 : EMA-Federal Share	43,413	21,533	25,000	43,532	25,000	25,000
101-00-0000-3323300 : HMEP Laramie LEPC	14,486	0	2,300	0	0	0
101-00-0000-3323700 : VOCA Grant	40,276	42,115	67,544	89,467	51,689	74,279
101-00-0000-3326100 : WYDOT Speed/DUI Grants	12,392	19,888	19,000	7,955	18,000	18,000
101-00-0000-3329400 : Byrne Grant	0	0	0	0	0	60,229
101-00-0000-3329900 : Fed Drug Program - OCDEF	0	4,845	10,000	19,376	16,000	16,000
101-00-0000-3331000 : Payment In Lieu of Taxes	13,550	30,512	22,000	22,797	22,000	22,000
101-00-0000-3352300 : Wy Drug Interdiction Grant	0	0	10,000	0	0	0
101-00-0000-3357300 : Tobacco-Alcohol Compliance Grant	0	1,700	6,000	0	0	0
101-00-0000-3361001 : 4% State Sales Tax	6,257,159	6,185,685	6,087,000	5,338,571	6,000,000	6,000,000
101-00-0000-3361002 : 4% State Use Tax	761,692	730,826	677,100	542,364	300,000	300,000
101-00-0000-3362000 : Severance Tax	941,304	899,146	895,000	926,971	902,258	827,258
101-00-0000-3362400 : S&U Tax Food Loss Subsidy	528,422	337,367	303,900	293,238	0	0
101-00-0000-3364000 : Cigarette Tax	133,003	127,769	125,000	97,448	80,000	80,000
101-00-0000-3367000 : 5% Sales & Use Reimbursement	211,893	206,546	190,000	171,249	185,000	185,000
101-00-0000-3391000 : EMA-City Share	88,406	92,826	92,826	88,185	81,501	81,501
101-00-0000-3392500 : GIS-City & BOPU Share	56,581	66,955	60,490	53,191	46,278	46,278
101-00-0000-3394800 : City-VAWA/CARI Program	12,741	454	59,000	8,748	53,000	53,000
101-00-0000-3399000 : Housing Authority PILT	15,792	17,757	17,000	18,321	18,300	18,300
101-00-0000-3412001 : Titles	288,197	264,192	290,000	238,104	225,000	225,000
101-00-0000-3412002 : UCC-Financial Statements	130,947	111,215	100,000	98,135	100,000	100,000
101-00-0000-3412003 : Marriage Licenses	20,575	20,125	18,000	17,125	17,000	17,000
101-00-0000-3412004 : Real Estate Recordings	405,878	381,447	350,000	338,831	350,000	350,000
101-00-0000-3412005 : Copies	40,812	40,983	60,000	92,274	50,000	75,000
101-00-0000-3412006 : Lien Search	1,970	1,240	1,000	1,890	1,700	1,700
101-00-0000-3412009 : VIN Inspections	8,980	8,785	7,500	9,155	7,500	7,500
101-00-0000-3412013 : Miscellaneous Fees	1,091	1,189	750	3,364	750	750
101-00-0000-3412040 : Accounting Fees	465	590	500	405	500	500

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101-00-0000-3412512 : Election Fees	2,957	153,962	0	760	100,000	100,000
101-00-0000-3413000 : County Treasurer Fees	0	0	0	103	0	0
101-00-0000-3413001 : Advertising	14,660	15,010	14,500	15,520	15,000	15,000
101-00-0000-3413002 : Add'L County Registration Fee	28,465	25,395	25,000	26,014	20,000	20,000
101-00-0000-3413003 : CP Fees	7,380	8,200	10,000	12,000	12,000	12,000
101-00-0000-3413004 : CR Fees	7,240	7,100	7,000	9,080	7,500	7,500
101-00-0000-3413005 : Return Check Fees	1,935	1,845	1,750	1,985	1,750	1,750
101-00-0000-3413006 : Interest/Delinquent Taxes	18,350	19,574	13,000	23,348	11,750	11,750
101-00-0000-3413007 : Tax Deed	25	50	50	50	50	50
101-00-0000-3413008 : Copies	96	95	50	102	100	100
101-00-0000-3413009 : Research Charges	20	20	10	8	20	20
101-00-0000-3413010 : Postage Charges	17,893	48,079	37,000	45,379	17,000	17,000
101-00-0000-3413011 : 1/2 of 1% Collection Fees	23,791	24,711	25,000	31,939	25,000	25,000
101-00-0000-3413012 : Sales & Use Tax Penalty	136,313	117,714	120,000	99,004	73,000	73,000
101-00-0000-3413013 : Rental Car Surcharge	28,085	0	8,000	3,683	5,000	5,000
101-00-0000-3413014 : ATV Agent Fee	208	188	80	337	200	200
101-00-0000-3413015 : Temporary Decals	2,170	3,850	2,000	6,450	1,000	1,000
101-00-0000-3413501 : Maps & Address Books	2,533	0	0	0	0	0
101-00-0000-3413503 : Inspection Fees	2,325	0	0	0	0	0
101-00-0000-3414000 : County Assessor Fees	0	0	0	310	0	0
101-00-0000-3414001 : Copies	2,646	2,378	2,500	3,473	2,500	2,500
101-00-0000-3414002 : Mapping Copies	3	18	10	310	0	0
101-00-0000-3414501 : Administrative Fees	8,610	5,880	6,000	5,400	4,500	4,500
101-00-0000-3414502 : Certificate of Sale	225	150	100	853	150	150
101-00-0000-3414503 : Storage Fees	10,460	7,470	7,000	6,315	5,000	5,000
101-00-0000-3416001 : Civil Filing Fees	67,550	74,900	60,000	70,350	65,000	65,000
101-00-0000-3416002 : Probate Filing Fees	14,300	13,220	10,000	11,600	10,000	10,000
101-00-0000-3416003 : Criminal Filing Fees	250	150	150	50	50	50
101-00-0000-3416004 : District Court Offages	0	0	0	55	0	0
101-00-0000-3416005 : Civil Fines	800	600	750	0	0	0
101-00-0000-3416006 : Jury Demand Fees	5,500	8,800	6,000	6,300	6,000	6,000
101-00-0000-3416007 : Exp Recognition Filing Fee	0	100	100	0	0	0
101-00-0000-3416008 : Mailing Fees	262	308	250	405	250	250
101-00-0000-3416009 : Mailing Fees-Pro Se Forms	15	15	10	5	10	10
101-00-0000-3416010 : IV-D Administration Costs	67,835	67,835	60,000	62,182	60,000	60,000
101-00-0000-3416011 : Abatement Fees	2,010	2,070	2,000	1,810	2,000	2,000
101-00-0000-3416012 : Copy Fees	9,005	7,924	6,000	7,751	6,000	6,000
101-00-0000-3416013 : Fax Send-Received Fee	37	50	25	76	50	50
101-00-0000-3416014 : NSF Check fees	0	0	0	4	0	0
101-00-0000-3416019 : Adoption Filing Fees	4,250	3,400	3,000	2,800	2,000	2,000
101-00-0000-3416020 : \$50 Supreme Court Appeal	1,900	1,450	1,200	950	800	800
101-00-0000-3416021 : Appraisal Fees	15,195	10,820	12,000	9,855	10,000	10,000
101-00-0000-3416022 : Records Check Fees	23,305	6,260	6,000	5,970	6,000	6,000
101-00-0000-3416023 : CC Lien Filing Fees	150	60	50	30	50	50
101-00-0000-3416024 : Processing Fees	2,022	2,199	1,400	1,155	1,000	1,000
101-00-0000-3416025 : Probate Reopen Fees	200	200	100	200	100	100

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101-00-0000-3416026 : Civil Reopen Fees	8,050	9,250	6,000	8,600	7,500	7,500
101-00-0000-3416028 : False-Frivolous Claim Fee	0	25	25	0	0	0
101-00-0000-3417002 : Microfilm Charges	1,560	128	100	272	150	150
101-00-0000-3417003 : Central Mail Charges	25	9	10	5,466	10	10
101-00-0000-3417006 : Central Mail Reimbursement-Lib	26,672	34,700	35,000	31,457	35,000	35,000
101-00-0000-3417010 : Central DP Charges	29,160	26,535	25,000	28,570	25,000	25,000
101-00-0000-3417020 : GIS Fees	4,417	2,086	1,400	3,968	2,500	2,500
101-00-0000-3417030 : Grant Administration	0	4,576	5,000	0	0	0
101-00-0000-3417070 : Coroner Fees	0	0	0	900	0	0
101-00-0000-3422000 : Fire Fighting Charges	20,174	12,621	25,000	19,429	15,000	15,000
101-00-0000-3425000 : Sheriff Fees	59,616	61,012	60,000	79,028	45,000	45,000
101-00-0000-3425100 : Prisoner Housing-Cheyenne PD	396,390	485,265	430,000	438,332	440,000	440,000
101-00-0000-3425200 : Prisoner Housing-US Marshall	4,012	3,594	3,000	3,761	3,500	3,500
101-00-0000-3425300 : Prisoner Housing-INS	19,958	9,950	10,000	9,361	10,000	10,000
101-00-0000-3425400 : Prisoner Housing-Warren AFB	11,450	3,343	3,500	8,525	6,000	6,000
101-00-0000-3425500 : Prisoner Housing-Other	243,072	164,999	150,000	155,458	164,000	164,000
101-00-0000-3425800 : Sheriff-Civil Process	71,570	70,916	70,000	87,405	80,000	80,000
101-00-0000-3426000 : Concealed Weapon Permit Fee	35,267	63,268	37,250	62,153	58,000	58,000
101-00-0000-3611000 : Interest Income-Investments	946,350	392,785	200,000	230,933	200,000	200,000
101-00-0000-3612000 : Interest Income-Checking	36,513	22,839	10,000	1,133	5,000	5,000
101-00-0000-3711000 : Rent-County Property	10,922	11,270	6,500	7,320	6,500	6,500
101-00-0000-3711010 : Right-of Way Rental Fees	173,456	194,496	190,000	200,922	200,000	200,000
101-00-0000-3721000 : Miscellaneous Income	3,714	9,142	5,000	1,277	1,000	1,000
101-00-0000-3721500 : Used Equipment Sales	247	4,687	0	10,140	0	0
101-00-0000-3723000 : Pay Telephones	69,626	57,378	60,000	42,164	44,000	44,000
101-00-0000-3723200 : Telephone Reimbursement	16,928	17,427	18,350	13,955	15,000	15,000
101-00-0000-3723500 : Vending Machines	1,405	1,757	1,300	1,758	1,300	1,300
101-00-0000-3724200 : HVAC Agreement Recovery	5,556	26,500	20,000	26,500	20,000	20,000
101-00-0000-3725000 : Insurance Payments	96,301	3,046	25,000	61,870	30,000	30,000
101-00-0000-3725500 : Unanticipated Income	5,326	6,638	0	30,226	0	0
101-00-0000-3726200 : Warm-Safety Grant	10,000	10,000	10,000	8,338	10,000	10,000
101-00-0000-3727000 : Advertising Fees	1,900	2,100	1,900	2,000	500	500
101-00-0000-3728000 : Refunds/Overpayments	0	(18)	0	0	0	0
101-00-0000-3732100 : LEPC-Grant EMA	0	12,500	0	1,000	0	0
101-00-0000-3910205 : Transfer from Abandon Vehicles Fund	63,750	22,326	33,301	0	37,200	49,200
101-00-0000-3910210 : Transfer from Jail-Warning Sys O&M Fu	0	1,000,000	1,000,000	0	1,000,000	1,000,000
101-00-0000-3910232 : Transfer from County Improvements Fur	950,234	1,669,454	1,972,843	0	0	4,059,344
101-00-0000-3921000 : Revenue-Equipment Leases	41,345	0	0	0	0	0
101-00-0000-3991000 : Beginning Fund Balance	0	0	0	0	4,400,000	6,860,000
[DEPARTMENT] SubTotal : 00 : Non-Department	23,182,227	24,639,152	25,046,931	22,354,406	26,697,566	33,077,538
[FUND] SubTotal : 101 : General Fund	23,182,227	24,639,152	25,046,931	22,354,406	26,697,566	33,077,538

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[FUND] 202 : County Complex Operations						
[DEPARTMENT] 00 : Non-Department						
202-00-0000-3611000 : Interest Income-Investments	45,503	14,678	7,000	8,870	7,000	7,000
202-00-0000-3991000 : Beginning Fund Balance	0	0	0	0	400,000	400,000
[DEPARTMENT] SubTotal : 00 : Non-Department	45,503	14,678	7,000	8,870	407,000	407,000
[FUND] SubTotal : 202 : County Complex Operations	45,503	14,678	7,000	8,870	407,000	407,000
[FUND] 203 : Optional 1% Sales Tax						
[DEPARTMENT] 00 : Non-Department						
203-00-0000-3131001 : Optional 1% Sales Tax	4,529,591	4,454,847	4,404,000	3,924,200	4,200,000	4,200,000
203-00-0000-3131002 : Optional 1% Use Tax	544,928	523,669	485,000	396,991	460,000	460,000
203-00-0000-3362400 : S&U Tax Food Loss Subsidy	437,574	287,248	260,000	250,706	0	0
203-00-0000-3991000 : Beginning Fund Balance	0	0	0	0	0	873,825
[DEPARTMENT] SubTotal : 00 : Non-Department	5,512,093	5,265,763	5,149,000	4,571,897	4,660,000	5,533,825
[FUND] SubTotal : 203 : Optional 1% Sales Tax	5,512,093	5,265,763	5,149,000	4,571,897	4,660,000	5,533,825
[FUND] 205 : Abandon Vehicles						
[DEPARTMENT] 00 : Non-Department						
205-00-0000-3412011 : Title Fees	36,028	33,015	25,000	29,763	25,000	25,000
205-00-0000-3726500 : Abandon Vehicle Sales	31,581	24,437	20,000	31,753	20,000	20,000
205-00-0000-3991000 : Beginning Fund Balance	0	0	0	0	40,000	52,000
[DEPARTMENT] SubTotal : 00 : Non-Department	67,609	57,452	45,000	61,516	85,000	97,000
[FUND] SubTotal : 205 : Abandon Vehicles	67,609	57,452	45,000	61,516	85,000	97,000
[FUND] 207 : Miscellaneous Grants						
[DEPARTMENT] 00 : Non-Department						
207-00-0000-3321300 : Dept of Ag-Rural Development Grant	376	91	0	0	0	0
207-00-0000-3323800 : OJJDP Grant	16,640	107,044	62,250	20,750	0	85,000
207-00-0000-3323900 : Dept of Ag Pesticide Grant	7,350	2,500	0	194	0	0
207-00-0000-3329800 : CDBG-Water And Sewer Grant	114,272	0	0	0	0	0
207-00-0000-3352000 : WCDA Rehab Grant	43,543	134,407	254,545	0	0	0
207-00-0000-3352400 : Wyolink Grant	65,343	84,657	0	0	0	0
207-00-0000-3352600 : TANF Grant	94,521	70,441	85,302	67,969	85,000	75,000
207-00-0000-3356500 : SLIB-FAIR BUILDING PROJECT	0	0	400,733	33,439	300,000	400,733
207-00-0000-3356600 : SLIB Block Grant-Morgue	0	0	802,333	757,810	0	0
207-00-0000-3356700 : SLIB-City/County HVAC	0	0	0	14,350	0	0
207-00-0000-3910101 : Transfer from General Fund	0	20,000	0	0	0	0
207-00-0000-3991000 : Beginning Fund Balance	0	0	21,284	0	0	0
[DEPARTMENT] SubTotal : 00 : Non-Department	342,045	419,140	1,626,447	894,512	385,000	560,733
[FUND] SubTotal : 207 : Miscellaneous Grants	342,045	419,140	1,626,447	894,512	385,000	560,733
[FUND] 208 : Economic Development						
[DEPARTMENT] 00 : Non-Department						
208-00-0000-3611000 : Interest Income-Investments	15,904	1,908	2,000	0	2,000	2,000
208-00-0000-3621000 : Interest Income-Loans	3,083	0	0	0	0	0
208-00-0000-3991000 : Beginning Fund Balance	0	0	0	0	500,000	500,000
[DEPARTMENT] SubTotal : 00 : Non-Department	18,987	1,908	2,000	0	502,000	502,000
[FUND] SubTotal : 208 : Economic Development	18,987	1,908	2,000	0	502,000	502,000

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[FUND] 209 : Enhanced 911 System						
[DEPARTMENT] 00 : Non-Department						
209-00-0000-3141000 : Enhanced 911 System Tax	910,724	698,864	900,000	927,233	900,000	920,000
209-00-0000-3393000 : City Share/Combined Communications	509,222	435,155	587,928	330,814	474,600	595,730
209-00-0000-3423000 : 911-Charges	20,400	70,585	120,000	132,965	120,000	120,000
209-00-0000-3910101 : Transfer from General Fund	509,222	434,842	587,928	255,000	474,600	595,731
209-00-0000-3991000 : Beginning Fund Balance	0	0	0	0	100,000	100,000
[DEPARTMENT] SubTotal : 00 : Non-Department	1,949,567	1,639,446	2,195,856	1,646,012	2,069,200	2,331,461
[FUND] SubTotal : 209 : Enhanced 911 System	1,949,567	1,639,446	2,195,856	1,646,012	2,069,200	2,331,461
[FUND] 210 : Jail-Warning Sys O&M Fund						
[DEPARTMENT] 00 : Non-Department						
210-00-0000-3611000 : Interest Income-Investments	386,738	276,477	100,000	164,739	75,000	75,000
210-00-0000-3991000 : Beginning Fund Balance	0	0	0	0	6,661,891	6,661,891
[DEPARTMENT] SubTotal : 00 : Non-Department	386,738	276,477	100,000	164,739	6,736,891	6,736,891
[FUND] SubTotal : 210 : Jail-Warning Sys O&M Fund	386,738	276,477	100,000	164,739	6,736,891	6,736,891
[FUND] 211 : Drug Case Forfeitures						
[DEPARTMENT] 00 : Non-Department						
211-00-0000-3521000 : Drug Case Forfeitures	25,892	2,653	2,500	46,600	59,000	59,000
211-00-0000-3611000 : Interest Income-Investments	774	146	100	0	0	0
211-00-0000-3991000 : Beginning Fund Balance	0	0	0	0	50,000	50,000
[DEPARTMENT] SubTotal : 00 : Non-Department	26,667	2,799	2,600	46,600	109,000	109,000
[FUND] SubTotal : 211 : Drug Case Forfeitures	26,667	2,799	2,600	46,600	109,000	109,000
[FUND] 212 : Public Works						
[DEPARTMENT] 00 : Non-Department						
212-00-0000-3365001 : 1% Gas Tax	381,769	395,951	390,000	348,908	402,780	402,780
212-00-0000-3366000 : Special Fuels Tax	743,088	646,496	660,000	546,907	689,233	689,233
212-00-0000-3397400 : LC Recognition Board Grant	7,600	7,600	0	0	0	0
212-00-0000-3471001 : Snow Removal Contract	37,096	42,843	40,000	42,365	40,000	40,000
212-00-0000-3721000 : Miscellaneous Income	9,070	21,707	1,000	57,545	1,000	0
212-00-0000-3721500 : Used Equipment Sales	2,976	2,174	0	47,689	0	0
212-00-0000-3910203 : Transfer from Optional Sales Tax Fund	3,819,094	3,782,714	3,518,618	2,610,000	3,168,800	3,036,237
212-00-0000-3910228 : Transfer from County Road Fund	100,000	100,000	187,515	0	0	0
212-00-0000-3910238 : Transfer from County Road Fund	0	0	(87,515)	0	0	0
212-00-0000-3991000 : Beginning Fund Balance	0	0	0	0	725,097	2,005,000
[DEPARTMENT] SubTotal : 00 : Non-Department	5,100,694	4,999,485	4,709,618	3,653,414	5,026,910	6,173,250
[FUND] SubTotal : 212 : Public Works	5,100,694	4,999,485	4,709,618	3,653,414	5,026,910	6,173,250

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[FUND] 221 : Homeland Security Fund						
[DEPARTMENT] 00 : Non-Department						
221-00-0000-3321100 : PSIC Equipment Grant	0	9,762	359,068	55,807	0	290,817
221-00-0000-3321200 : IEGCP Grant	0	0	17,336	0	0	0
221-00-0000-3321400 : HLS Grant #3	(91,016)	0	0	0	0	0
221-00-0000-3321800 : HLS Grant #1	371,384	93,444	69,676	233,315	0	0
221-00-0000-3321900 : HLS Grant #2	97,859	88,745	0	46,001	0	44,864
221-00-0000-3324400 : Homeland Security 2005	(1,893)	0	0	0	0	0
221-00-0000-3391100 : Local Grant Matching	0	2,441	87,767	6,409	0	72,704
221-00-0000-3611000 : Interest Income-Investments	1,568	178	0	0	0	0
221-00-0000-3733000 : Frontier-Code Red Grant	0	0	12,500	0	0	0
[DEPARTMENT] SubTotal : 00 : Non-Department	377,902	194,570	546,347	341,532	0	408,385
[FUND] SubTotal : 221 : Homeland Security Fund	377,902	194,570	546,347	341,532	0	408,385
[FUND] 224 : Sheriff Misc Grants Fund						
[DEPARTMENT] 00 : Non-Department						
224-00-0000-3325100 : BJA Grant	67,631	3,354	84,524	11,539	0	0
224-00-0000-3353500 : PREA Grant	0	10,000	10,000	0	0	0
224-00-0000-3611000 : Interest Income-Investments	867	27	500	0	0	0
224-00-0000-3910101 : Transfer from General Fund	0	3,900	0	0	0	0
[DEPARTMENT] SubTotal : 00 : Non-Department	68,498	17,281	95,024	11,539	0	0
[FUND] SubTotal : 224 : Sheriff Misc Grants Fund	68,498	17,281	95,024	11,539	0	0
[FUND] 227 : Jaib Grant Fund						
[DEPARTMENT] 00 : Non-Department						
227-00-0000-3322400 : JIB Grant	16,314	28,077	0	0	0	0
227-00-0000-3910101 : Transfer from General Fund	0	3,623	0	0	0	0
[DEPARTMENT] SubTotal : 00 : Non-Department	16,314	31,700	0	0	0	0
[FUND] SubTotal : 227 : Jaib Grant Fund	16,314	31,700	0	0	0	0
[FUND] 228 : County Road Construction						
[DEPARTMENT] 00 : Non-Department						
228-00-0000-3351800 : SLIB Block Grant	183,763	1,571,034	0	0	0	0
228-00-0000-3362000 : Severance Tax	400,411	0	0	0	0	0
228-00-0000-3365100 : State-County Road Funds	524,381	101,240	0	0	0	0
228-00-0000-3611000 : Interest Income-Investments	72,018	37,577	0	2,478	0	0
228-00-0000-3612000 : Interest Income-Checking	16,989	1,920	0	7	0	0
228-00-0000-3910232 : Transfer from County Improvements Fur	1,751,364	0	0	0	0	0
[DEPARTMENT] SubTotal : 00 : Non-Department	2,948,926	1,711,772	0	2,485	0	0
[FUND] SubTotal : 228 : County Road Construction	2,948,926	1,711,772	0	2,485	0	0
[FUND] 231 : Jail Commissary Fund						
[DEPARTMENT] 00 : Non-Department						
231-00-0000-3425900 : Commissary Receipts	187,776	195,516	150,000	153,536	137,415	150,000
231-00-0000-3991000 : Beginning Fund Balance	0	0	0	0	30,000	47,000
[DEPARTMENT] SubTotal : 00 : Non-Department	187,776	195,516	150,000	153,536	167,415	197,000
[FUND] SubTotal : 231 : Jail Commissary Fund	187,776	195,516	150,000	153,536	167,415	197,000

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[FUND] 232 : County Improvements Fund						
[DEPARTMENT] 00 : Non-Department						
232-00-0000-3362200 : Over-Cap Distribution	3,234,296	2,724,674	2,575,000	2,588,441	1,906,999	1,906,999
232-00-0000-3365800 : Spr Court Guardian Ad-Liten	190,698	56,562	75,000	0	0	0
232-00-0000-3991000 : Beginning Fund Balance	0	0	0	0	2,000,000	4,000,000
[DEPARTMENT] SubTotal : 00 : Non-Department	3,424,994	2,781,236	2,650,000	2,588,441	3,906,999	5,906,999
[FUND] SubTotal : 232 : County Improvements Fund	3,424,994	2,781,236	2,650,000	2,588,441	3,906,999	5,906,999
[FUND] 233 : Federal Drug Forfeiture Fund						
[DEPARTMENT] 00 : Non-Department						
233-00-0000-3521000 : Drug Case Forfeitures	0	28,099	20,000	95,843	115,000	115,000
233-00-0000-3611000 : Interest Income-Investments	0	12	250	0	0	0
233-00-0000-3910211 : Transfer from Drug Case Forfeiture Fund	0	2,281	0	0	0	0
233-00-0000-3991000 : Beginning Fund Balance	0	0	0	0	115,000	106,500
[DEPARTMENT] SubTotal : 00 : Non-Department	0	30,392	20,250	95,843	230,000	221,500
[FUND] SubTotal : 233 : Federal Drug Forfeiture Fund	0	30,392	20,250	95,843	230,000	221,500
[FUND] 234 : Special Courts Fund						
[DEPARTMENT] 00 : Non-Department						
234-00-0000-3320900 : Federal DUI Court Grant	0	0	33,750	0	0	0
234-00-0000-3320901 : Federal Monitoring Grant	0	0	54,546	0	54,546	54,546
234-00-0000-3353100 : State DUI Count Grant	0	0	244,270	304,012	334,861	334,861
234-00-0000-3353200 : State Drug Court Grant	0	0	187,900	164,463	131,188	131,188
234-00-0000-3418048 : Druch Court Client Fees	0	0	22,500	26,375	22,500	22,500
234-00-0000-3418049 : DUI Court Client Fees	0	0	21,000	23,711	21,000	21,000
234-00-0000-3910101 : Transfer from General Fund	0	0	65,000	0	65,000	65,000
[DEPARTMENT] SubTotal : 00 : Non-Department	0	0	628,966	518,562	629,095	629,095
[FUND] SubTotal : 234 : Special Courts Fund	0	0	628,966	518,562	629,095	629,095
[FUND] 235 : Planning-Development Fund						
[DEPARTMENT] 00 : Non-Department						
235-00-0000-3224000 : Zoning Permits	2,620	3,390	5,000	0	0	0
235-00-0000-3225000 : Subdivision Permits	100	1,550	1,000	1,000	1,000	1,000
235-00-0000-3227000 : Development Action Fee	3,884	11,448	7,000	16,762	10,000	10,000
235-00-0000-3227500 : Building Permit	161,465	351,023	400,000	438,894	350,000	350,000
235-00-0000-3413501 : Maps & Address Books	293	646	500	920	500	500
235-00-0000-3413503 : Inspection Fees	780	3,110	3,000	3,440	3,000	3,000
235-00-0000-3611000 : Interest Income-Investments	424	268	0	0	0	0
235-00-0000-3721000 : Miscellaneous Income	428	598	0	478	200	200
235-00-0000-3910101 : Transfer from General Fund	220,440	162,934	474,894	356,166	475,000	357,841
235-00-0000-3910232 : Transfer from County Improvements Fur	0	160,000	0	0	0	0
235-00-0000-3991000 : Beginning Fund Balance	0	0	0	0	0	200,000
[DEPARTMENT] SubTotal : 00 : Non-Department	390,434	694,967	891,394	817,660	839,700	922,541
[FUND] SubTotal : 235 : Planning-Development Fund	390,434	694,967	891,394	817,660	839,700	922,541

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[FUND] 236 : Recovery Act Grants Fund						
[DEPARTMENT] 00 : Non-Department						
236-00-0000-3332000 : Federal-Byrne Grant	0	0	145,577	48,457	0	211,998
236-00-0000-3333000 : Federal-COPs Grant	0	0	61,222	8,818	0	115,244
[DEPARTMENT] SubTotal : 00 : Non-Department	0	0	206,799	57,275	0	327,242
[FUND] SubTotal : 236 : Recovery Act Grants Fund	0	0	206,799	57,275	0	327,242
[FUND] 238 : County Roads Fund						
[DEPARTMENT] 00 : Non-Department						
238-00-0000-3357800 : SLIB County Road 164 Grant	0	0	3,339,960	2,396,198	0	0
238-00-0000-3357900 : SLIB Campstool Road Grant	0	0	1,378,208	1,098,351	0	0
238-00-0000-3362000 : Severance Tax	0	399,667	500,000	403,387	513,111	400,000
238-00-0000-3365100 : State-County Road Funds	0	388,864	300,000	447,059	400,000	400,000
238-00-0000-3611000 : Interest Income-Investments	0	361	500	0	0	0
238-00-0000-3991000 : Beginning Fund Balance	0	0	0	0	0	1,241,000
[DEPARTMENT] SubTotal : 00 : Non-Department	0	788,892	5,518,668	4,344,995	913,111	2,041,000
[FUND] SubTotal : 238 : County Roads Fund	0	788,892	5,518,668	4,344,995	913,111	2,041,000
[FUND] 242 : Business Ready Community Grants Fund						
[DEPARTMENT] 00 : Non-Department						
242-00-0000-3358010 : BRC Leads Mfg Building Grant	0	0	0	0	0	1,500,000
242-00-0000-3358012 : BRC Greenhouse Data Grant	0	0	0	0	0	500,000
242-00-0000-3358014 : BRC Swan Ranch Grant	0	0	0	0	0	3,000,000
242-00-0000-3358016 : BRC NCAR Grant	0	0	0	0	0	4,500,000
[DEPARTMENT] SubTotal : 00 : Non-Department	0	0	0	0	0	9,500,000
[FUND] SubTotal : 242 : Business Ready Community Grants Fund	0	0	0	0	0	9,500,000
[FUND] 306 : Allison Draw						
[DEPARTMENT] 00 : Non-Department						
306-00-0000-3324700 : National Resources Grant	0	1,644,747	0	73,888	0	0
306-00-0000-3353800 : SLIB-Allison Draw 2009	0	76,405	0	144,320	0	0
306-00-0000-3910212 : Transfer from Public Works Fund	0	50,118	0	0	87,000	87,000
306-00-0000-3991000 : Beginning Fund Balance	0	0	0	0	200,000	227,000
[DEPARTMENT] SubTotal : 00 : Non-Department	0	1,771,270	0	218,208	287,000	314,000
[FUND] SubTotal : 306 : Allison Draw	0	1,771,270	0	218,208	287,000	314,000
[FUND] 310 : Spot Projects 2003						
[DEPARTMENT] 00 : Non-Department						
310-00-0000-3132000 : Special Purpose Optional Sales and Use	151,405	8,970	0	603	0	0
310-00-0000-3611000 : Interest Income-Investments	0	39,162	50	0	0	0
310-00-0000-3612000 : Interest Income-Checking	441	1,344	0	968	0	0
[DEPARTMENT] SubTotal : 00 : Non-Department	151,846	49,476	50	1,571	0	0
[FUND] SubTotal : 310 : Spot Projects 2003	151,846	49,476	50	1,571	0	0

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[FUND] 336 : Spot 2008 Fund						
[DEPARTMENT] 00 : Non-Department						
336-00-0000-3132000 : Special Purpose Optional Sales and Use	0	5,940,152	10,025,000	8,897,667	0	9,650,000
336-00-0000-3353900 : WWDC-ARCHER WELL	0	0	201,000	0	0	201,000
336-00-0000-3611000 : Interest Income-Investments	0	4,409	10,000	19,691	0	15,000
336-00-0000-3991000 : Beginning Fund Balance	0	0	0	0	0	11,933,330
[DEPARTMENT] SubTotal : 00 : Non-Department	0	5,944,561	10,236,000	8,917,358	0	21,799,330
[FUND] SubTotal : 336 : Spot 2008 Fund	0	5,944,561	10,236,000	8,917,358	0	21,799,330
[FUND] 339 : Industrial Road Fund						
[DEPARTMENT] 00 : Non-Department						
339-00-0000-3357400 : IRP-College Drive #1	0	39,233	2,100,000	1,644,519	0	1,415,263
339-00-0000-3357500 : IRP-College Drive #2	0	0	1,000,000	0	0	0
339-00-0000-3732200 : IRP-McMurry Share	0	28,800	3,500,000	1,756,548	0	1,915,263
[DEPARTMENT] SubTotal : 00 : Non-Department	0	68,032	6,600,000	3,401,066	0	3,330,526
[FUND] SubTotal : 339 : Industrial Road Fund	0	68,032	6,600,000	3,401,066	0	3,330,526
[FUND] 341 : Juvenile Detention Center Construction Fund						
[DEPARTMENT] 00 : Non-Department						
341-00-0000-3333100 : SFSF Recovery Act Grant	0	0	0	0	0	3,450,000
341-00-0000-3356710 : SLIB Juvenile Detention Grant	0	0	0	0	0	654,260
341-00-0000-3932000 : Revenue Bond Proceeds	0	0	0	0	0	1,520,740
[DEPARTMENT] SubTotal : 00 : Non-Department	0	0	0	0	0	5,625,000
[FUND] SubTotal : 341 : Juvenile Detention Center Construction Fund	0	0	0	0	0	5,625,000
[FUND] 514 : Employee Health Insurance						
[DEPARTMENT] 00 : Non-Department						
514-00-0000-3492000 : Retired Employee Health Premium	122,405	151,108	145,000	135,916	167,000	167,000
514-00-0000-3991000 : Beginning Fund Balance	0	0	0	0	5,000	5,000
[DEPARTMENT] SubTotal : 00 : Non-Department	122,405	151,108	145,000	135,916	172,000	172,000
[FUND] SubTotal : 514 : Employee Health Insurance	122,405	151,108	145,000	135,916	172,000	172,000
Grand Total :	44,321,226	51,747,073	66,572,950	55,007,953	53,823,887	106,923,316