



Elmore County Commission

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Earl Reeves
Chairman

Mark Hragyil
District 1

Mack Daugherty
District 2

David Bowen
District 3

Joe Faulk
District 4

Elmore County Commission Budget FY 2011-2012

Henry Booker
County Administrator

GENERAL FUND (001)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommended by Admin	Approved
41110 Ad Valorem Taxes	4,143,000	4,143,000	4,095,259	4,372,088	4,400,000	4,400,000
41112 Motor Vehicle Ad Valorem	500,000	500,000	317,413	450,000	500,000	500,000
41116 Supernumerary Tax Collector	-	-	-	-	-	-
41117 Tax Assessor and Collector Sal	73,000	76,000	77,883	76,000	80,000	80,000
41230 County Beer Tax	130,000	130,000	89,703	120,000	140,000	140,000
41270 County Wine Tax	2,200	2,200	2,042	2,700	2,700	2,700
41290 Cable Franchise Fee	330,000	350,000	274,142	365,000	388,000	388,000
41311 Mortgage Filing Taxes	265,000	200,000	170,135	230,000	216,000	216,000
41312 Deed Filing Tax	40,000	40,000	42,174	55,000	55,000	55,000
41330 Mineral Documentary Tax	-	-	508	-	-	-
43100 Business Privilege Licenses	60,000	60,000	56,783	60,000	60,000	60,000
43300 Pistol Permits	6,000	6,000	4,210	5,600	5,600	5,600
43800 Manufactured Home Registration	36,000	36,000	26,065	28,100	30,000	30,000
43802 License Inspect Fees	5,500	5,000	3,249	3,350	3,350	3,350
44112 ABC Board Licenses	30,000	30,000	28,500	28,500	32,000	32,000
44113 ABC Tax	15,000	15,000	9,890	13,000	13,000	13,000
44114 ABC Store Profits	9,000	6,000	984	1,000	1,000	1,000
44120 State Beer Tax	100,000	100,000	78,938	105,000	105,000	105,000
44130 Business Priv/Financial Inst	45,000	45,000	-	-	45,000	45,000
44140 State Sales Tax	5,000	5,000	4,215	5,600	5,600	5,600
44150 Business Privilege/Shares	14,000	14,000	(20,681)	-	-	-
44203 Worthless Checks-Prosecuted	30,000	30,000	12,700	15,700	15,700	15,700
44230 Elections	100,000	75,000	38,538	38,000	75,000	75,000
44240 Board of Registrars	33,000	33,000	26,352	30,000	30,000	30,000
44250 Emergency Management	6,000	-	8,533	-	-	-
44280 Court Reimbursements	10	-	-	-	-	-
44293 State Inmate Medical Reimb	10	-	-	-	-	-
44300 State Grants-Public Safety	254,488	108,000	110,217	130,000	130,000	130,000
44301 State Grants - Juvenile Probation	-	-	-	148,000	148,000	148,000
44360 Revenue from Other Agencies	225,000	250,000	165,919	220,000	280,244	280,244
44400 ECEDA Cost Sharing Revenue	46,000	-	-	-	-	-
44601 EMA/HS-Federal Reimbursements	-	6,000	-	-	-	-
44701 EMA-Federal Grants	171,679	347,148	65,208	577,800	582,984	582,984
44702 Buffer Zone EMA/HS Grant	136,482	-	-	-	-	-
44707 Federal Grants General	-	-	8,037	-	-	-
44720 Law Enforcement Grants	20,968	-	24,863	33,000	130,600	130,600
44725 Federal Forfeiture Funds	2,000	2,000	-	-	-	-
44727 DEA Overtime Reimbursement	15,573	15,000	7,216	9,000	9,000	9,000
44800 Feds Pymts in Lieu of Taxes	1,476	1,500	2,504	2,500	2,500	2,500
45110 Court Fees of the Circuit Court	95,000	95,000	66,146	88,000	95,000	95,000
45115 Circuit Court Fees - Supermental	-	-	-	153,000	153,000	153,000
45210 Judge of Probate Fees and Comm	600,000	650,000	456,353	625,000	650,000	650,000
45235 Revenue Commissions Fees	863,000	885,000	870,935	882,335	893,735	893,735
45240 License Inspector Citation Fee	-	2,500	30	30	798	798
45421 Water Sales Revenue	600	600	400	500	500	500
45682 Commission on Jail Phones	130,000	130,000	51,034	70,000	75,000	75,000
45820 Charges for Housing of No-Cou	175,000	175,000	267,967	309,967	335,000	335,000
45822 Charges for Housing of City In	68,000	68,000	53,068	78,268	78,000	78,000
46500 Bond Forfeitures	5,000	5,000	6,000	6,000	6,000	6,000
47000 Miscellaneous Revenues	102,257	50,000	133,515	150,000	200,000	200,000
47100 Interest Revenue	25,000	25,000	17,732	21,000	25,000	25,000
47210 Rental of Buildings and Land	5,000	5,000	4,600	6,000	6,000	6,000

GENERAL FUND (001)

	FY 2010 Budget	Actual as of 06/30/11	Requested	Recommended by Admin	Approved
47300 Sale of Equip/Scrap	2,000	1,500	302	400	400
47700 Donation	6,900	-	-	235	235
47800 Refund of GL/Work Comp ACCA	25,000	40,000	40,191	40,000	40,000
47820 Supernumerary Sheriff	4,822	5,000	-	5,000	5,000
47922 Misc. Reimbursements DV	60,000	65,000	32,953	33,000	33,000
47923 Misc. Reimbursement CADTF	175,000	175,000	151,528	200,000	200,000
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Totals	9,193,965	9,008,448	7,884,253	9,793,438	10,282,946
62121 Operating Transfer out to 163					(64,806)
61210 Sale of Capital Assets	-	5,000		5,000	5,000
61126 Operating Transfer in from 723	45,000	45,300		45,300	45,300
61169 Operating Transfer in from 169	-	20,020		29,226	29,226
Operating Transfer from 720				50,000	50,000
Operating Transfer in from 001-51220					
61122 Operating Transfer from 112-51100				90,000	90,000
Carry Forward from 001 Fund Balance				384,086	384,086
61123 Operating Transfer from 002				910,720	910,720
Total Revenue & Transfers In	9,238,965	9,078,768		11,797,278	11,732,472
44360 Revenue from Other Agencies Includes 56,537 from Circuit Court					
44720 - Includes 97,600 for CADTF					

SPECIAL SALES TAX FUND (002)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommended by Admin	Approved
41210 County Sales Tax-Unreserved	775,000	775,000	792,170	916,000	916,000	916,000
47100 Interest Revenue	10,000	10,000	11,824	12,000	12,000	12,000
Fund Balance Carried Forward					512,964	512,964
Totals	785,000	785,000	803,994	928,000	1,440,964	1,440,964
Transfer to 001					910,720	910,720
Total Revenue less Transfers					530,244	530,244

GAS TAX FUND (111)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommended by Admin	Approved
44190 7 Cent Gas Tax	1,254,000	1,270,000	817,103	1,250,000	1,250,000	1,250,000
44221 State Cost Sharing-Engineer	96,000	96,000	39,824	96,000	96,000	96,000
44222 State Cost Sharing-Hwy/Rd Project	150,000	871,796	109,179	225,000	225,000	225,000
44360 Revenue from Other Agencies	-	10,000	81,418	20,000	20,000	20,000
45800 Subdivision Inspection	20,000	20,000	26,798	20,000	20,000	20,000
47000 Miscellaneous Revenues	19,563	5,000	20,129	20,000	20,000	20,000
47100 Interest Revenue	300	1,000	612	1,000	1,000	1,000
47250 Construction Equipment Rental	1,427,350	1,040,200	612,089	150,000	150,000	1,081,200
47300 Sales of Equipment/Scrap	30,000	980,000	1,117,183	30,000	30,000	30,000
Totals	2,997,213	4,293,996	2,824,335	1,812,000	1,812,000	2,743,200
61123 Operating Transfer in from 113	170,340	220,400	220,400	200,500	200,500	200,500
61210 Sale of Capital Assets	-	-	-	-	-	-
61340 Proceeds of Equipment Finance	28,300	1,333,244	1,329,160	-	-	-
61122 Transfer from 112	-	400,000	-	1,225,000	1,225,000	1,225,000
Transfer in from 117-hits line items	-	-	-	425,000	425,000	425,000
61126 Transfer from 119	-	85,300	-	86,000	86,000	86,000
Totals	198,640	2,038,944	1,549,560	1,936,500	1,936,500	1,936,500
Fund Total	3,195,853	6,332,940	4,373,895	3,748,500	3,748,500	4,679,700

ROAD and BRIDGE FUND (112)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommended by Admin	Approved
41110 Ad Valorem Taxes	2,030,000	2,040,000	2,004,211	2,186,044	2,186,044	2,186,044
41112 Motor Vehicle Ad Valorem	220,000	160,000	154,328	154,328	154,328	154,328
44150 Business Privilege/Shares Tax	6,725	6,500	13,827	13,827	13,827	13,827
44222 State Cost Sharing-Hwy/Rd Project	-	3,000	-	-	-	-
44223 State Cost Sharing -Bridges	-	-	-	-	-	-
47100 Interest Revenue	40,000	40,000	30,241	30,241	30,241	30,241
Fund Balance Brought Forward					1,347,160	1,347,160
Totals	2,296,725	2,249,500	2,202,607	2,384,440	3,731,600	3,731,600

Operating Transfer out to 111 \$ 1,225,000.00

PUBLIC HIGHWAY and TRAFFIC FUND (113)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommended by Admin	Approved
44170 Motor Vehicle and Registration	180,000	200,000	138,926	180,000	185,000	185,000
44180 Driver's License and Permits	20,000	20,000	14,877	20,000	15,000	15,000
47100 Interest Revenue	400	400	664	500	500	500
Totals	200,400	220,400	154,467	200,500	200,500	200,500
Transfer out to 111				200,500	200,500	200,500
Total Revenue less Transfers				-	-	

CAPITAL IMPROVEMENT FUND (116)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommended by Admin	Approved
44197 Alabama Trust Fund	125,000	270,000	255,435	270,000	270,000	270,000
47100 Interest Revenue	7,000	8,000	5,993	8,000	8,000	8,000
Totals	132,000	278,000	261,428	278,000	278,000	278,000
Balance Brought Forward		400,000			100,000	100,000
	132,000	678,000	261,428	278,000	378,000	378,000

RRR GAS TAX FUND (117)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommended by Admin	Approved
44191 4 Cent Gas Tax	715,000	730,000	475,905	715,000	715,000	715,000
44196 5 Cent Gas Tax	330,000	350,000	233,458	330,000	330,000	330,000
47100 Interest Revenue	200	200	185	200	200	200
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Totals	1,045,200	1,080,200	709,548	1,045,200	1,045,200	1,045,200
61125 Operating Transfer in from 118	100,000	285,000	285,000	311,000	311,000	311,000
Total for RRR transfers	1,145,200	1,365,200	994,548	1,356,200	1,356,200	1,356,200
Transfer out to 111				1,356,200	1,356,200	1,356,200
Total Revenue less Transfers				-	-	-

SECONDARY ROAD/PETROLEUM INSPECTION FUND (118)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommended by Admin	Approved
44171 MV License Tax & Registration	150,000	160,000	134,728	165,000	165,000	165,000
44192 Petroleum Inspection Fees	115,000	115,000	77,058	115,000	115,000	115,000
44193 Additional Excise Tax	27,000	27,000	19,941	30,000	30,000	30,000
47100 Interest Revenue	1,500	1,000	1,078	1,000	1,000	1,000
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Totals	293,500	303,000	232,805	311,000	311,000	311,000
Transfer out to 117				311,000	311,000	311,001
Total Revenue less Transfers				-	-	

SEVERED MATERIAL SEVERANCE TAX FUND (119)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommended by Admin	Approved
44194 Severed Material Severance Tax	85,000	85,000	55,513	86,000	86,000	86,000
47100 Interest Revenue	200	300	132	-	-	-
Totals	85,200	85,300	55,645	86,000	86,000	86,000
Transfer out to 111				86,000	86,000	86,001
Total Revenue less Transfers				-	-	

REAPPRAISAL FUND (120)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommended by Admin	Approved
41110 Ad Valorem Taxes	876,752	1,249,999	1,005,371	1,100,000	944,684	944,684
44300 State Grants	-	-				
44707 Federal Grants, General			63,231			
47100 Interest Revenue	1,000	2,000	2,200	20,000	20,000	20,000
47900 Other Revenues	5,000		4,706	4,000	4,000	4,000
Totals	882,752	1,251,999	1,075,508	1,124,000	968,684	968,684
Total					968,684	968,684

ENVIRONMENTAL MANAGEMENT FUND (121)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommended by Admin	Approved
47000 Miscellaneous Revenue	100,000	146,078	92,056	138,000	146,098	146,098
47100 Interest Revenue	400	4,300	2,200	3,000	3,000	3,000
44300 State Grant					116,723	116,723
Fund Balance Brought Forward					4,361	4,361
Totals	100,400	150,378	94,256	141,000	270,182	270,182

SPECIAL SALES TAX-RESERVED FUND (122)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommended by Admin	Approved
41211 County Sales Tax Reserved	85,000	100,000	78,432	100,000	100,000	100,000
47100 Interest Revenue	5,000	6,000	4,221	6,000	6,000	6,000
Carry Forward From Fund Balance					147,000	147,000
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Totals	90,000	106,000	82,653	106,000	253,000	253,000

CENTRAL ALABAMA DRUG TASK FUND (163)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommended by Admin	Approved
44360 Revenue from Other Agencies	196,226	198,503	121,000		225,000	225,000
44723 CADTF Grant	276,000	130,592	90,259		97,600	97,600
47100 Interest Revenue	100	200	118		200	200
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Totals	472,326	329,295	211,377	-	322,800	322,800
Transfer in from Forfeiture Fund		27,735			50,000	50,000
Transfer in from 164		132,735	30,000			
Transfer in from 001		105,000			64,806	64,806
Fund Total		462,030	211,377	-	437,606	437,606

CADTF Money Market (164)

		FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommended by Admin	Approved
44725	Federal Drug Forfeiture		-	4,855	5,000	5,000	5,000
47100	Interest Earned	100	200	118	125	125	125
Totals		100	200	4,973	5,125	5,125	5,125

DOMESTIC VIOLENCE FUND (165)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommended by Admin	Approved
44360 Revenue from Other Agencies	45,275	45,275	26,250			
44722 Domestic Violence Grant	135,825	135,825	90,737		189,950	189,950
47100 Interest Revenue	25	25	15	20		
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Totals	181,125	181,125	117,002	20	189,950	189,950

SAFE ROOM FUND (166)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommended by Admin	Approved
44300 State Grants	-		-			
44701 Safe Room-Federal Grants	40,000	40,000	26,676	400,000	400,000	400,000
47100 Interest Revenue	-		-	-	-	-
Totals	40,000	40,000	26,676	400,000	400,000	400,000

SHERIFF'S FUND (169)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommended by Admin	Approved
45110 Courts Fees of The Circuit Court		50,000	54,875	73,000	73,000	73,000
47100 Interest Revenue	-	50	49	65	66	66
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Totals	-	50,050	54,924	73,065	73,066	73,066

CRENSHAW WATERLINE (180)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommended by Admin	Approved
44300 State Grants		-	7,230	356,558	356,558	356,558
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Totals	-	-	7,230	356,558	356,558	356,558

EMERGENCY MGMT-CIVIL DEFENSE FUND (232)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommended by Admin	Approved
44300 State Grants	-	100,000				
44710 Disaster Assistance	1,262,000	-				
44711 Disaster Assistance FHwy	-	-				
47100 Interest Revenue	6,000	-				
Accumulating Funds		50,000				
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Totals	1,268,000	150,000	-	-	-	-

HELPING FAMILIES INITIATIVE FUND (240)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommended by Admin	Approved
44705 Fed Grant Revenue HFI Grant	38,003	17,225	9,684	-		
44706 Fed Grant Revenue FVIG Grant	75,000	29,775	25,273	-		
47100 Interest Revenue	-		3	-		-
Totals	113,003	47,000	34,960	-	-	-

EXCESS FROM LAND SALES (720)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommended by Admin	Approved
47100 Interest Revenue	-		-			-
47900 Other Revenue	-		1,215,094	50,000	50,000	50,000
	-		-	-	-	-
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Totals	-	-	1,215,094	50,000	50,000	50,000
Transfer to 001					50,000	50,000

48900 Unredeemed Excess from May, 2009 Tax Sale

PROBATE JUDGE OFFICE/INDEX FUND (721)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommended by Admin	Approved
45210 PJ Fees and Commissions	17,000	15,100	9,674	11,000	11,000	11,000
47100 Interest Revenue	25	25	28	35	35	35
Totals	17,025	15,125	9,702	11,035	11,035	11,035

PROBATE JUDGE DOCUMENT/IMAGING FUND (722)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommended by Admin	Approved
45210 Judge of Probate Fees and Commissions	55,000	55,000	31,902	40,000	40,000	40,000
47100 Interest Revenue	15	15	15	25	25	25
Totals	55,015	55,015	31,917	40,025	40,025	40,025

LAW ENFORCEMENT FUND (723)

		FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommended by Admin	Approved
45110	Court Fees of The Circuit Court	45,000	45,000	32,224	40,000	44,150	44,150
47100	Interest Revenue	-	300	795	850	850	850
Totals		45,000	45,300	33,019	40,850	45,000	45,000

PARK BOARD FUND (724)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Recommended Requested	by Admin	Approved
47700 Donations	25	25	-	25	25	25
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Totals	25	25	-	25	25	25

MV TECHONOLGY FUND (779)

		FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommended by Admin	Approved
45287	Reinstatement Fees	600	1,000	1,065	1,000	1,000	1,000
47100	Interest Revenue	-		2	2	2	2
Total		600	1,000	1,067	1,002	1,002	1,002

MV SPECIAL TRAINING FUND (780)

		FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommended by Admin	Approved
45286	Motor Vehicle Late Registration	2,000	3,000	2,790	3,000	3,000	3,000
47100	Interest Revenue	10	12	14	15	15	15
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	Totals	2,010	3,012	2,804	3,015	3,015	3,015

MANUFACTURED HOME FUND (781)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommended by Admin	Approved
43800 Manufactured Home Registration	2,500	2,500	2,113	2,500	2,500	2,500
47100 Interest Revenue	10	12	14	18	18	18
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Totals	2,510	2,512	2,127	2,518	2,518	2,518

Revenue Commissioner Discretionary Fund (783)

		FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommended by Admin	Approved
47000	Miscellaneous Revenues	-		-	-	-	-
47100	Interest Revenue	250	500	139	175	175	175
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	Totals	250	500	139	175	175	175

Probate Judge Discretionary Fund (784)

		FY 2010 Budget	Actual 06/30/2011	Requested	Recommended by Admin	Approved
47000	Miscellaneous Revenues	-	-	-	-	-
47100	Interest Revenue	250	500	225	500	500
Totals		250	500	225	500	500

ELMORE COUNTY COMMISSION

FY2011-2012 Budget Summary

Fund		Revenue
001	General	11,732,472
002	Special Sales Tax	530,244
111	Gas Tax Fund	4,679,700
112	Road & Bridge	3,731,600
113	Highway & Traffic	200,500
116	Capital Improvements	378,000
117	RRR Gas Tax	1,356,200
118	Sec. Road /Pet Inspection	311,000
119	Severed Materials Tax	86,000
120	Reappraisal Fund	968,684
121	Environmental Manage.	270,182
122	Special Sales Tax - Reserved	253,000
163	CADTF	437,606
164	CADTF Money Market	5,125
165	Domestic Violence	189,950
166	Safe Room Fund	400,000
169	Sheriff's Fund	73,066
180	Crenshaw Water Line	356,558
232	Emergency Mgmt. - Civil Defense	-
240	Helping Families Initiative	-
720	Excess Land Sales	50,000
721	Probate Judge Office/Index	11,035
722	Probate Judge Doc/Image Fee	40,025
723	Law Enforce Fund	45,000
724	Park Board	25
779	MV Tech Fund	1,002
780	MV Special Training	3,015
781	Manufactured Homes	2,518
783	Rev Comm Discretionary	175
784	Probate Judge Discretionary	500
	GRAND TOTAL	26,113,182

GENERAL FUND - Summary

51100	Commission	902,296
51101	County Admin.	519,293
51102	Econ Develop Authority (ECEDA)	147,000
51110	Courthouse	321,583
51220	Circuit Clerk	219,302
51240	Jail & Judicial	410,512
51260	District Attorney	40,792
51280	Court Reporters	21,638
51300	Probate Judge's Office	468,603
51310	Tag & Title Office	529,854
51600	Revenue Commissioner	302,439
51910	Elections	176,551
51920	Board of Registrars	55,695
51930	Board of Equalization	1,915
51940	Veterans Service Office	1,450
51941	County Buildings	66,250
51965	Central Alabama Planning	21,878
51966	Soil & Water Conservation	6,000
51980	License Inspector	16,061
52000	Drug Task Force	465,908
52001	Domestic Violence	285,953
52100	Sheriff's Office	2,983,754
52140	Courthouse Security	56,283
52155	DEA Assigned from SO	67,944
52200	Jail	2,064,140
52300	EMA	271,479
52301	EMA Grants	582,984
52400	Coroner's Office	25,136
52500	SOAR	15,000
52550	Child Protect	2,000
52600	Juvenile Probation	198,000
52700	Fire Departments	55,400
52800	Search & Rescue	5,000
52900	E-911 Dispatch	535,101
55100	Health Department	46,250
55200	Mental Health	7,500
55400	Animal Shelter	28,000
56230	RSVP	1,600
56255	Heritage Foundation	5,000
56270	Alabama Aging Consortium	13,175
56300	Indigent Services	1,000
56600	Dept. of Human Resource	1,600
56901	People who Care	9,880
56902	Family Resource Center	
56903	Family Sunshine Center	8,000
57100	Libraries	7,500
57200	Parks & Recreation	41,832
58100	Board of Education	21,200
58200	Extension Service	70,800
	GRAND TOTAL; General	12,106,531

COMMISSION (001-51100)

Account	FY 2010	FY 2011	Actual	Recommend		
	Budget	Budget	06/30/2011	Requested	by Admin	Approved
110 Legislated Expense Allowance	52,800	52,800	30,800	52,800	52,800	52,800
111 Officials Salaries	110,649	110,649	61,307	110,649	110,649	110,649
112 Officials Expense Allowance	-	-	-			
113 Other Salaries and Wages	337,374	375,574	176,342	383,280	389,071	389,071
116 Overtime Pay	1,000	1,000	276	1,000	1,000	1,000
121 Retirement	33,709	35,642	14,907	33,556	36,351	36,351
122 Health Insurance	56,635	85,764	31,632	88,796	88,796	88,796
123 Life Insurance	900	1,134	350	780	780	780
124 Social Security	39,072	41,313	20,089	41,901	46,049	46,049
163 Computer IT Services	18,000	10,000	4,171	10,000	6,500	6,500
170 Training/Educational Services	1,000	1,000	1,250	2,000	1,250	1,250
171 Dues	10,000	10,000	10,964	12,250	12,250	12,250
211 Office Supplies and Minor Office	18,000	13,000	6,261	14,000	12,000	12,000
212 Fuels and Lubricants	1,200	1,000	318	1,100	1,100	1,100
219 Other Miscellaneous Supplies	9,000	9,000	4,279	9,000	8,000	8,000
223 Copier Lease & Maintenance	6,000	6,500	3,651	7,100	7,100	7,100
229 Other Rental	2,000	2,000	726	1,500	1,500	1,500
230 Software Maintenance	8,500	8,500	10,344	19,000	15,000	15,000
233 R&M Office Equipment	250	250	-	250	250	250
246 Internet Service	6,500	7,750	4,658	9,000	9,000	9,000
250 Communications	3,000	3,000	2,343	3,600	3,600	3,600
251 Telephone	6,500	5,000	4,008	5,000	5,000	5,000
252 Postage	2,500	3,000	1,167	3,000	3,000	3,000
253 Advertising	15,000	15,000	5,307	15,000	13,000	13,000
262 Mileage	40,000	28,000	14,872	30,000	25,000	25,000
264 Lodging and Meals	16,500	10,500	5,549	11,000	10,000	10,000
265 Meetings & Conference Fees	13,500	13,000	3,889	13,000	10,000	10,000
269 Other Travel Expenditures	1,500	1,000	1,179	2,000	2,000	2,000
273 Surety Bonds	1,800	250	-	250	250	250
303 Legal Fees	50,000	-	6,759	-	-	-
420 Professional Services	12,000	18,750	26,047	40,000	25,000	25,000
498 Furniture & Equipment \$500-\$4999	8,000	8,000	2,210	8,000	5,000	5,000
499 Other Miscellaneous Expenditures	1,000	1,000	-	1,000	1,000	1,000
	-	-	-	-	-	-
	883,889	879,376	455,655	929,812	902,296	902,296

COUNTY ADMINISTRATION (001-51101)

Account	FY 2010	FY 2011	Actual	Requested	Recommend	
	Budget	Budget	40,663		by Admin	Approved
125 Workers Compensation	143,884	159,171	152,647	165,000	165,000	165,000
126 Unemployment Insurance	5,000	6,000	4,068	6,500	6,000	6,000
171 Dues	2,500	10,263	100	10,263	2,500	2,500
263 Air Fare	2,500	2,000	343	2,000	2,000	2,000
264 Lodging and Meals	4,000	4,000	-	3,500	3,500	3,500
265 Meeting and Conference Fees	5,000	5,000	-	4,500	4,000	4,000
271 Insurance on Buildings	30,000	30,000	28,598	33,500	30,000	30,000
272 Insurance on Motor Vehicles	20,000	20,000	16,419	25,000	20,000	20,000
274 General Liability & Theft Insurance	121,500	125,000	123,551	131,000	125,000	125,000
290 Direct Support to County Agency	113,450	92,500	14,600	10,000	73,793	73,793
291 DF - District 1		1,500	-	1,500	1,500	1,500
292 DF - District 2		1,500	1,000	1,500	1,500	1,500
293 DF - District 3		1,500	-	1,500	1,500	1,500
294 DF - District 4		1,500	125	1,500	1,500	1,500
295 DF - District 5		1,500	35	1,500	1,500	1,500
303 Legal Fees		55,000	27,900	62,500	55,000	55,000
420 Professional Services	55,000	65,000	3,500	65,000	10,000	10,000
480 Contingency	10,166	15,000	500	15,000	15,000	15,000
	513,000	596,434	373,386	541,263	519,293	519,293
290 Direct Support to County Agency						
Local Match for B&G Club		50,000				
Local Match for Crenshaw Waterline		40,000				

ECONOMIC DEVELOPMENT AUTHORITY (001-51102)

Account	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Recommend Requested	by Admin	Approved
113 Other Salaries & Wages	163,916		(6,851)			
121 Retirement	10,818		(452)			
122 Health Insurance	22,416		(3,647)			
123 Life Insurance	216		(10)			
124 Social Security	12,540		(524)			
125 Workers' Compensation						
126 Unemployment Insurance						
274 General Liability & Theft Insurance			650			
290 Direct Support to County Agency	59,600	234,000	144,834	63,500	147,000	147,000
420 Professional Services						
	269,506	234,000	134,000	63,500	147,000	147,000

290 Direct Support: Requested But Does Not Include

City of Tallassee - Industrial Site	25,000
Wetumpka - Crater Development	25,000
Elmore - Annual Rotating Fund	4,500
Eclectic - Annual Rotating Fund	4,500
Deatsville - Street Improvements	4,500
	63,500

290 Direct Support Includes

DS to ECEDA	147,000
Additional 147,000 in fund 122; Special Sales Tax Reserved	

COURTHOUSE (001-51110)

Account	FY 2010 Budget	FY 2011 Budget	Actual 04/30/2011	Request Requested	Recommend by Admin	Approved
113 Other Salaries and Wages	58,601	70,658	42,510	71,656	95,407	95,407
115 Temporary & Part Time Salaries	-	20,800	8,281	21,424	21,424	21,424
116 Overtime Pay	7,000	10,000	4,065	10,000	5,000	5,000
121 Retirement	4,330	5,324	2,992	6,989	7,147	7,147
122 Health Insurance	13,032	14,028	5,443	12,150	8,000	8,000
123 Life Insurance	144	168	50	120	120	120
124 Social Security	5,018	6,997	4,180	9,525	9,703	9,703
125 Workers' Compensation	2,500	-	2,501	2,650	2,650	2,650
208 Grounds keeping Supplies	1,500	1,700	213	1,700	700	700
212 Fuels and Lubricants	3,500	5,000	2,941	3,000	3,000	3,000
214 Small Tools and Minor Equipment	2,000	1,000	677	1,000	1,000	1,000
216 Cleaning and Janitorial Supplies	9,000	9,000	5,596	8,000	6,000	6,500
219 Other Miscellaneous Supplies	3,000	3,000	1,308	3,000	2,000	2,000
231 Repairs & Maintenance of Building	33,000	35,000	22,260	114,350	32,432	32,432
234 R&M Motor Vehicles	2,000	2,000	1,469	2,500	4,000	4,000
241 Electricity	50,000	45,000	18,313	45,000	45,000	50,000
242 Natural Gas	6,000	8,750	4,968	9,500	9,500	10,300
243 Water & Sewer	4,000	4,000	1,945	4,000	4,000	4,800
251 Telephone	6,000	6,000	2,700	5,400	5,400	5,400
255 Radio Communications	1,500	1,500	3,604	4,000	4,000	4,000
304 Contract Services	13,000	12,500	5,451	10,000	10,000	10,000
498 Furniture/Equipment \$500-\$4999	5,000	5,000	5,251	5,000	5,000	5,000
541 Equipment & Furniture \$5000+	10,000	10,000	-	33,000	33,000	33,000
550 Motor Vehicles		25,000	8,000	-	-	-
	240,125	302,425	154,718	383,964	314,483	321,583
231 Repairs and Maintenance of Bldg.		32,432				
Routine & Preventative Maint.	20,000					
Door Modifications to CH	-					
Modifications to Tag Office	12,432					
498 Furniture/Equipment						
Electric Floor Scrubber & supplies	1,800					
541 Equipment & Furniture <\$5000						
Camera System for CH; EMC;	33,000					
Millbrook						

CIRCUIT CLERK (001-51220)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Recommend Requested	by Admin	Approved
112 Officials' Expense Allowance	10,000	10,000		10,000	10,000	10,000
124 Social Security	765	765		765	765	765
251 Telephone	2,500	2,000	716	2,000	2,000	2,000
290 Direct Support to County Agency				206,537	206,537	206,537
	13,265	12,765	716	219,302	219,302	219,302
290 Salary and Benefits for 3 employees; to be repaid from CC fund prior to end of Fiscal Year	56,537					
50% Supplemental Fees	150,000					
		206,537				

JUDICIAL COMPLEX (001-51240)

	FY 2010 Budget	FY 2010 Budget	Actual 06/30/2011	Request	Recommend by Admin	Approved
113 Other Salaries and Wages	62,363	64,460	35,817	62,900	64,473	64,473
116 Overtime Pay	6,000	6,000	3,093	6,000	4,000	4,000
121 Retirement	4,512	4,584	2,601	4,671	4,778	4,778
122 Health Insurance	13,032	11,040	5,443	12,150	12,150	12,150
123 Life Insurance	144	168	60	120	120	120
124 Social Security	5,230	4,933	2,979	5,271	5,391	5,391
125 Worker's Compensation	2,500	2,600	2,501		2,600	2,600
216 Cleaning and Janitorial Supplies	12,000	12,000	11,062	20,000	15,000	15,000
219 Other Miscellaneous Supplies	1,000	1,000	74	1,000	1,000	1,000
231 Repairs and Maintenance of Buildings	41,200	38,901	20,715	40,000	30,000	33,000
239 Other Repairs and Maintenance	2,000	2,000	2,397	2,000	3,000	153,000 *
241 Electricity	90,000	90,000	39,450	90,000	70,000	70,000
243 Water and Sewer	11,000	16,000	8,421	16,000	12,000	12,000
251 Telephone	4,000	4,000	2,316	4,500	4,500	4,500
304 Contract Services	13,000	13,000	5,706	13,000	10,000	10,000
420 Professional Services	10,000	10,000		10,000	10,000	10,000
498 Furniture & Equipment \$500-\$4999	3,800	25,000		2,500	2,500	2,500
541 Equipment & Furniture \$5000+	-	15,000		6,000	6,000	6,000
611 Principal Debt Payment	-	-	-	-	-	-
630 Interest on Debt Payment	-	-	-	-	-	-

	281,781	320,686	142,635	296,112	257,512	410,512
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541 Equipment & Furniture \$5000+		6,000				
Water Heater	6,000					

* Court Fees Collected

DISTRICT ATTORNEY (001-51260)

	FY 2010 Budget	FY 2010 Budget	Actual 06/30/2011	Requested	Recommend by Admin	Approved
112 Official's Expense Allowance	1,200	1,200	674	1,200	1,200	1,200
124 Social Security	92	92	52	92	92	92
251 Telephone	5,500	5,000	1,955	4,500	4,500	4,500
290 Direct Support to County Agency	30,000	30,000	34,284	35,000	35,000	35,000
	<hr/> 36,792	<hr/> 36,292	<hr/> 36,965	<hr/> 40,792	<hr/> 40,792	<hr/> 40,792

COURT REPORTERS (001-51280)

		FY 2011 Budget	FY 2010 Budget	Actual 06/30/2011	Requested	Recommend by Admin	Approved
112	Official's Expense Allowance	20,100	20,100	11,287	20,100	20,100	20,100
124	Social Security	1,538	1,538	863	1,538	1,538	1,538
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		21,638	21,638	12,150	21,638	21,638	21,638

PROBATE JUDGE'S OFFICE (001-51300)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Request Requested	Recommend by Admin	Approved
111	Officials Salaries	78,402	78,402	44,026	78,402	78,402
112	Official's Expense Allowance	7,264	9,834	5,522	9,834	9,834
113	Other Salaries and Wages	202,129	183,753	115,610	206,086	211,239
115	Temp & Part-Time Salaries	55,821	69,090	15,289	69,100	69,100
116	Overtime Pay	1,000	1,000	165	1,000	1,000
121	Retirement	13,407	18,019	7,731	13,973	14,322
122	Health Insurance	54,217	53,124	29,125	64,527	64,527
123	Life Insurance	648	672	255	540	540
124	Social Security	26,363	26,171	14,164	27,878	28,441
128	Retirement Cost of Living					
160	Printing and Bookbinding	300	300	304	300	300
163	Computer IT Services	2,500	3,500	1,245	3,000	3,000
170	Training/Educational Services	500	500	-	500	500
171	Dues	750	750	650	700	700
184	Records Restoration		20,000	-	20,000	20,000
211	Office Supplies and Minor Off	11,000	9,000	4,771	9,000	7,500
212	Fuels and Lubricants	-	300	349	500	500
223	Copier Lease & Maintenance	5,000	5,000	2,232	5,000	5,000
230	Software Maintenance	5,000	7,500	-	5,000	5,000
233	R&M Office Equipment	800	800	-	800	800
235	Computer Equipment Maintenance	5,000	5,000	1,557	5,000	5,000
246	Internet Service	-	-	228	500	500
251	Telephone	3,500	3,000	1,200	3,000	3,000
252	Postage	4,700	4,500	2,102	4,500	4,500
253	Advertising	300	300	-	300	300
262	Mileage	1,000	1,000	14	1,000	1,000
264	Lodging and Meals	3,000	3,000	-	3,000	2,000
265	Meeting and Conference Fees	1,500	2,000	1,400	2,000	2,000
273	Surety Bonds	1,500	1,000	906	1,000	1,000
420	Professional Services	2,000	2,000	375	1,000	1,000
498	Furniture/Equipment \$500-\$4999	3,200	3,200	865	60,000	6,000
<hr/>						
	490,801	512,715	250,085	519,038	468,603	468,603

498 Furniture/Equipment \$500-\$4999
 1 printer
 2 computers

TAG OFFICE (001-51310)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Request Requested	Recommend by Admin	Approved
113 Other Salaries and Wages	290,172	298,875	166,465	298,875	306,647	306,647
115 Temp & Part-Time Salaries	-	-				
116 Overtime Pay	5,500	5,500	1,567	5,500	5,500	5,500
121 Retirement	19,514	20,089	11,249	20,637	21,143	21,143
122 Health Insurance	64,296	75,204	36,394	86,036	86,036	86,036
123 Life Insurance	864	1,008	350	720	720	720
124 Social Security	22,619	23,285	12,697	23,285	23,856	23,856
128 Retirement Cost of Living	-	-	-			
163 Computer IT Services	8,000	8,000	2,392	8,000	8,000	8,000
211 Office Supplies and Minor Off	13,000	12,000	6,554	12,000	8,500	8,500
223 Copier Lease & Maintenance	2,300	3,000	2,270	4,000	4,000	4,000
230 Software Maintenance	6,000	6,000	2,340	6,000	6,000	6,000
235 Computer Equipment Maintenance	-	-	-		1,782	1,782
246 Internet Service	2,600	2,600	1,502	2,600	2,600	2,600
251 Telephone	6,000	4,000	2,088	4,000	4,000	4,000
252 Postage	8,000	7,000	3,210	7,000	6,000	6,000
253 Advertising	300	300	-	300	300	300
262 Mileage	1,000	1,300	545	1,300	1,300	1,300
420 Professional Services	40,000	35,000	12,374	30,000	30,000	30,000
498 Furniture/Equipment \$500-\$4999	3,000	3,000	2,460	6,000	6,000	13,470
	493,165	506,161	264,457	516,253	522,384	529,854

498 Furniture/Equipment \$500-\$4999
Replace Computers & Printers

REVENUE COMMISSIONER (001-51600)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Request Requested	Recommend by Admin	Approved
111 Officials Salaries	71,042	71,042	39,893	71,042	71,042	71,042
112 Official's Expense Allowance	-	2,131	1,197	2,131	2,131	2,131
113 Other Salaries & Wages	108,052	110,012	61,776	110,011	112,761	112,761
116 Overtime Pay	4,000	1,000	-	1,500	1,500	1,500
121 Retirement	7,395	7,525	4,077	7,730	7,916	7,916
122 Health Insurance	27,912	30,588	15,026	33,659	33,659	33,659
123 Life Insurance	360	420	150	300	300	300
124 Social Security	14,007	14,014	7,754	14,320	14,530	14,530
160 Printing and Bookbinding	1,500	3,500	806	2,500	2,500	2,500
171 Dues	750	1,000	-	800	800	800
211 Office Supplies and Minor Off	9,000	6,000	1,445	5,000	5,000	5,000
216 Cleaning & Janitorial						
219 Other Miscellaneous Supplies	1,000	3,000	382	1,500	1,500	1,500
227 Other Office Equipment Rental		1,200	-	5,300	5,300	5,300
230 Software Maintenance	4,000	4,000	-	6,500	6,500	6,500
233 R&M Office Equipment	500	1,000	-	1,000	1,000	1,000
235 Computer Equipment Maintenance	500	1,000	-	2,500	2,500	2,500
241 Electricity						
242 Natural Gas						
246 Water & Sewer						
251 Telephone	2,500	2,000	978	2,500	2,500	2,500
252 Postage	21,000	13,000	13,256	12,500	12,500	12,500
253 Advertising	2,000	1,500	32,327	1,500	1,500	1,500
269 Other Travel Expenditures				500	500	500
262 Mileage	250	500	-	500	500	500
264 Lodging and Meals	200	500	-	500	500	500
265 Meeting and Conference Fees	500	500	-	500	500	500
273 Surety Bonds	500	500	-	500	500	500
409 Subscriptions	500	200	-	500	500	500
420 Professional Services	1,000	2,000	-	2,500	2,500	2,500
498 Furniture/Equipment \$500-\$4999	2,500	2,500	402	2,500	1,500	1,500
499 Other Misc. Expenses				1,500	1,500	1,500
541 Equipment & Furniture \$5000+	5,000	5,000	(402)	3,500	1,000	1,000
580 Data Processing Equipment				5,000	5,000	5,000
586 Software				2,500	2,500	2,500
	285,968	285,632	179,067	302,793	302,439	302,439

ELECTIONS (001-51910)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Request Requested	Recommend by Admin	Approved
113 Other Salaries and Wages	4,500	8,700	4,600	5,100	5,100	5,100
115 Temporary & Part-Time Salaries	1,000	1,000	-	1,100	1,100	1,100
116 Overtime Pay	300	300	-	350	350	350
124 Social Security	445	765	352	501	501	501
175 Election Workers' Fee	70,000	70,000	34,550	74,000	74,000	74,000
209 Election Supplies	50,000	75,000	36,454	100,000	78,000	78,000
220 Voting Machine Rental	3,000	3,000	-	3,000	3,000	3,000
221 Buildings & Land Rental	1,000	1,100	2,000	1,100	2,000	2,000
237 R&M Voting Equipment	500	5,000	-	500	500	500
241 Electricity	2,000	2,000	767	2,000	2,000	2,000
243 Water & Sewer						
252 Postage	-	-	108	3,200	1,000	1,000
253 Advertising	23,000	9,000	1,028	9,000	9,000	9,000
	155,745	175,865	79,859	199,851	176,551	176,551

BOARD OF REGISTRARS (001-51920)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommend by Admin	Approved
113 Other Salaries and Wages	42,975	43,758	27,253	43,586	43,586	43,586
124 Social Security	3,288	3,347	2,085	3,334	3,334	3,334
171 Dues	100	75	75	75	75	75
211 Office Supplies and Minor Office	1,000	1,000	459	1,000	1,000	1,000
223 Copier Lease & Maintenance	1,500	1,400	433	1,000	1,000	1,000
233 R&M Office Equipment	700	700	-	500	500	500
251 Telephone	1,000	800	251	550	550	550
252 Postage	3,000	3,000	700	3,000	3,000	3,000
253 Advertising	100	100	-	250	250	250
262 Mileage	300	300	592	800	800	800
264 Lodging and Meals	100	100	309	400	400	400
265 Meeting and Conference Fees	75	75	-	100	100	100
498 Furniture/Equipment \$500-\$4999	750	1,500	658	1,500	1,100	1,100
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	54,888	56,155	32,815	56,095	55,695	55,695
498 Furniture/Equipment \$500-\$4999 Air Conditioner	1,500					

BOARD OF EQUALIZATION (001-51930)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommend by Admin	Approved
113 Other Salaries and Wages	1,500	1,500	-	1,500	1,500	1,500
124 Social Security	115	115	-	115	115	115
211 Office Supplies and Minor Office	300	300	-	300	300	300
		<hr/> 1,915	-	1,915	1,915	1,915

VETERAN'S AFFAIRS (001-51940)

		FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Request Requested	Recommend by Admin	Approved
246	Internet Service	250	250	-	250	250	250
251	Telephone	1,000	1,000	570	1,200	1,200	1,200
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		1,250	1,250	570	1,450	1,450	1,450

COUNTY BUILDINGS (001-51941)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Request Requested	Recommend by Admin	Approved
163 Computer IT Services	1,000	1,000		1,000	1,000	1,000
208 Ground keeping Supplies				1,700	1,500	1,500
216 Cleaning and Janitorial Supplies				4,000	6,000	6,000
212 Fuel and Lubricants				2,500	2,500	2,500
221 Buildings & Land Rental	-	6,000	2,500	6,000	8,000	8,000
231 Repair & Maintenance Buildings	10,000	10,000	60	10,000	30,500	30,500
241 Electricity	5,000	5,000	2,733	5,000	5,000	5,000
242 Natural Gas	2,500	2,800	1,612	2,800	2,800	2,800
243 Water & Sewer	1,000	1,000	107	1,000	500	500
251 Telephone	8,500	6,000	-	6,000	6,000	6,000
271 Insurance on Buildings	1,500	1,000	2,925	1,000	1,000	1,000
498 Furniture/Equipment \$500-\$4999	7,500	5,000	-	5,000	1,450	1,450
	37,000	37,800	9,937	46,000	66,250	66,250

231 Repairs and Maint. To Buildings		30,500				
Routine Maintenance	5,000					
R&R Awning; EMA Bldg.	25,000					
Rock Springs Voting House	500					
221 Building Rental						
Includes DL Office						
498 Furniture & Equipment \$500-\$4999						
Lawnmowers - 2	540	1,450				
Weed eater - 1	260					
Pressure Washer	650					
3 Body Cooler	-					

CENTRAL ALABAMA PLANNING AGENCY (001-51965)

		FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommend by Admin	Approved
171	Dues	19,381	23,700	23,700	21,878	21,878	21,878
290	Direct Support to County Agency				30,000	-	-
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		19,381	23,700	23,700	51,878	21,878	21,878
290	Direct Support to County Agency		30,000				
	Water System Mapping	20,000					
	Rural Transportation Initiative	10,000					

SOIL AND WATER CONSERVATION (001-51966)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommend by Admin	Approved
290 Direct Support to County Agency	2,000	2,000	6,000	6,000	6,000	6,000
	2,000	2,000	6,000	6,000	6,000	6,000

LICENSE INSPECTOR (001-51980)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Recommend Requested	by Admin	Approved
113 Other Salaries and Wages	45,582	1,000	1,683			
115 Temp & Part-Time Salaries		5,720	4,789	6,720	6,720	6,720
121 Retirement	1,504	60	34	-	-	-
122 Health Insurance	5,040	-	1,317			
123 Life Insurance	72	5	-			
124 Social Security	3,487	494	495	5,141	5,141	5,141
251 Telephone Service	700	-	570	700	700	700
262 Mileage-Personal Vehicles	23,500	3,500	2,197	3,500	3,500	3,500
550 Motor Vehicles		-				
	79,885	10,779	11,085	16,061	16,061	16,061

CENTRAL ALABAMA DRUGTASK FORCE (001-52000)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Request Requested	Recommend by Admin	Approved
105 HDP	16,640	16,640	14,080	16,640	16,640	16,640
113 Other Salaries and Wages	191,877	205,781	172,736	327,000	200,623	200,623
116 Overtime Pay	35,000	35,000	27,267	40,000	35,000	35,000
121 Retirement	16,072	18,088	11,818	21,909	17,103	17,103
122 Health Insurance	28,152	30,588	22,880	36,943	36,943	36,943
123 Life Insurance	360	315	256	360	300	300
124 Social Security	18,629	19,693	16,240	29,348	19,298	19,298
290 Direct Support to County Agency	99,000	105,000	99,173	200,000	140,000	140,000
	405,730	431,105	364,450	672,200	465,908	465,908

Requested

1 Investigative Assistant

Includes additional funding to compensate for loss of State Support in cleaning-up meth labs.

DOMESTIC VIOLENCE (001-52001)

		FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommend by Admin	Approved
105	HDP	13,312	13,312	7,475	13,312	13,312	13,312
113	Other Salaries and Wages	167,061	185,426	99,396	178,457	182,918	182,918
116	Overtime Pay	10,000	10,000	3,309	10,000	10,000	10,000
121	Retirement	12,565	13,777	7,272	13,002	13,304	13,304
122	Health Insurance	23,112	28,056	15,733	34,152	34,152	34,152
123	Life Insurance	288	336	120	240	240	240
124	Social Security	14,564	15,968	7,870	15,435	15,777	15,777
290	Direct Support to County Agency	16,250	16,250	16,250	16,250	16,250	16,250
		257,152	283,125	157,425	280,848	285,953	285,953

SHERIFF'S DEPARTMENT (001-52100)

	2010 Budget	2011 Budget	Actual 06/30/2011	Requested	Recommend by Admin	Approved
104 Uniform/OT Allowance	2,400	9,620		9,620	9,724	9,724
105 HDP	96,512	113,152	63,593	113,152	123,241	123,241
111 Officials Salaries	78,402	78,402	46,674	78,402	88,348	88,348
112 Official's Expense Allowance	7,264	9,834	2,875	9,834	9,846	9,846
113 Other Salaries and Wages	1,200,235	1,437,852	791,567	1,437,852	1,600,944	1,600,944
115 Part-time Salaries					22,000	22,000
116 Overtime Pay	45,000	45,000	29,991	45,000	50,000	50,000
119 Supernumerary Salaries	41,877	41,876	23,515	41,876	41,995	41,995
121 Retirement	88,714	105,360	58,255	105,360	121,043	121,043
122 Health Insurance	197,064	246,924	113,331	246,924	281,544	281,544
123 Life Insurance	2,520	3,312	1,135	3,312	2,643	2,643
124 Social Security	109,381	129,045	70,984	129,045	149,990	149,990
161 Wrecker/Towing Service	500	500	335	1,000	1,000	1,000
163 Computer IT Service	-	-	32,700	64,072	64,072	64,072
171 Dues	850	850	850	850	850	850
203 Uniforms, Clothing, & Footwear	2,100	5,100	2,767	8,000	8,000	8,000
211 Office Supplies and Minor Office	9,500	9,500	7,474	11,500	11,500	11,500
212 Fuels and Lubricants	110,000	125,000	90,203	128,000	128,000	128,000
214 Small Tools and Minor Equipment	200	200	-	200	200	200
215 Tires and Tubes	15,000	15,000	21,853	31,500	31,500	31,500
219 Other Miscellaneous Supplies	14,739	5,000	4,549	7,000	7,000	7,000
222 Data Processing Equipment Rent						
223 Copier Lease & Maintenance	2,000	7,500	4,307	7,500	7,500	7,500
227 Other Office Equipment		1,800	-	1,800	-	-
229 Other Rental		-	442	-	-	-
230 Software Maintenance	13,200	37,000	3,900	72,500	72,500	72,500
233 R&M Office Equipment	6,000	6,000	3,499	6,000	6,000	6,000
234 Repair & Maintenance of MV	38,257	45,000	53,786	50,000	50,000	50,000
236 R&M Communication Equipment	15,000	15,000	12,440	15,000	15,000	15,000
241 Electricity	700	800	1,814	800	2,500	2,500
242 Natural Gas	1,800	1,800	-	1,800	1,800	1,800
243 Water & Sewer	200	-		200	200	200
246 Internet Service	4,200	4,200	4,696	39,664	39,664	39,664
251 Telephone	10,500	11,000	8,271	16,700	16,700	16,700
252 Postage	5,000	5,000	1,034	9,600	9,600	9,600
253 Advertising	250	250	-	250	250	250
254 Beeper Service	500	-		-	-	-
267 Law Enforcement Training						
273 Surety Bonds	300	300	598	300	600	600
290 Direct Support to County Agency			16,597	-	-	-
498 Furniture/Equipment \$500-\$4999	3,979	18,074		-	-	-
541 Equipment & Furniture \$5000+	9,250	-	40,407	8,000	8,000	8,000
550 Motor Vehicles	-	75,000	-	221,360	-	-
<hr/>						
	2,133,394	2,610,251	1,514,442	2,923,973	2,983,754	2,983,754
550 Motor Vehicles		221,360				
8 vehicles	192,000					
Vehicle Equipment	28,000					
Vehicle Striping	1,360					
See 112						

COURTHOUSE SECURITY (001-52140)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommend by Admin	Approved
113 Other Salaries & Wages		1,000		1,000		
115 Temporary & Part-Time Salary	41,600	41,600	19,531	52,000	41,600	41,600
116 Overtime Pay	10,000	10,000	-	5,000	10,000	10,000
121 Retirement	660	-		825	660	660
124 Social Security	3,947	3,947	1,494	4,820	4,023	4,023
	<hr/> 56,207	<hr/> 56,547	<hr/> 21,025	<hr/> 63,645	<hr/> 56,283	<hr/> 56,283

115 Temporary & Part-Time Salary requested; not included

DEA - ASSIGNED OFFICER (001-52155)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommend by Admin	Approved
113 Other Salaries and Wages	37,705	38,842	22,572	41,941	44,015	44,015
116 Overtime Pay	10,000	10,000	3,753	10,000	10,000	10,000
121 Retirement	3,149	3,224	1,737	3,589	3,662	3,662
122 Health Insurance	7,992	8,508	2,722	6,075	6,075	6,075
123 Life Insurance	72	84	30	60	60	60
124 Social Security	3,649	3,736	2,014	4,050	4,132	4,132
	<hr/> 62,567	<hr/> 64,394	<hr/> 32,828	<hr/> 65,715	<hr/> 67,944	<hr/> 67,944

JAIL (001-52200)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Recommend Requested	by Admin	Approved
104 Uniform/Allowance	4,800	5,200	2,701	5,980	9,620	9,620
105 Hazardous Duty Pay			3,904	-	3,433	3,433
113 Other Salaries and Wages	888,281	863,210	528,648	910,550	949,955	949,955
115 Temporary & Part-Time Salary	-	-				
116 Overtime Pay	15,000	17,923	7,495	17,923	18,000	18,000
121 Retirement	59,775	58,498	35,508	58,498	69,143	69,143
122 Health Insurance	167,568	180,084	88,511	180,084	213,118	213,118
123 Life Insurance	2,304	2,604	945	1,920	2,040	2,040
124 Social Security	69,285	67,804	41,246	67,804	78,751	78,751
128 Retirement Cost of Living						
158 Medical & Dental Service for Inmates	275,000	275,000	84,469	275,000	275,000	275,000
163 Computer IT Services		3,600	-	4,000	4,000	4,000
203 Uniforms, Clothing and Footwear	7,050	4,000	-	16,480	16,480	16,480
205 Film and Other Photographic	250	250	-	250	250	250
211 Office Supplies and Minor Office	13,000	10,000	3,298	12,000	10,000	10,000
212 Fuels and Lubricants	100	250	-	250	300	300
214 Small Tools & Minor Equipment	250	250	1,089	1,500	1,500	1,500
216 Cleaning and Janitorial Supplies	41,950	45,000	19,050	47,500	45,000	45,000
219 Other Miscellaneous Supplies	30,000	30,000	15,407	32,500	32,500	32,500
223 Copier Lease & Maintenance	7,000	7,900	5,610	9,000	9,000	9,000
231 Repairs & Maintenance - Building	59,000	59,000	31,707	75,000	75,000	75,000
233 R&M - Office Equipment	250	250	-	250	250	250
239 Other Repairs and Maintenance	18,000	18,000	6,619	38,000	18,000	18,000
241 Electricity	85,000	85,000	39,768	85,000	85,000	85,000
242 Natural Gas	60,000	60,000	31,465	60,000	60,000	60,000
243 Water & Sewer	32,000	32,000	25,264	45,000	45,000	45,000
251 Telephone	6,000	5,000	1,881	5,000	5,000	5,000
254 Beeper Service	400	-		-	-	-
267 Law Enforcement Training					1,800	1,800
304 Contract Services	5,000	5,000	2,777	5,000	5,000	5,000
498 Furniture & Equipment \$500-\$4999	7,500	3,000	-	3,000	3,000	3,000
541 Equipment and Furniture \$5000+	14,000	10,000	-	10,000	28,000	28,000
	1,868,763	1,848,823	977,362	1,967,489	2,064,140	2,064,140
267 Law Enforcement Training 12 Jailers @ \$150						
541 Equipment and Furniture \$5000+ Replacement Items	10,000	28,000				
Ice Machine	18,000					
1 New Correction Officers						
113 - Salary 2@23,670	47,340					
203 - Uniform 6 @130	780					
121 - Retirement @6.78%	3,210					
122 - Health Insurance @6,072	12,144					
123 - Life Insurance @ 60	120					
124 - FICA @ 7.65%	3,622					

EMERGENCY MANAGEMENT (001-52300)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Request Requested	Recommend by Admin	Approved
113 Other Salaries & Wages	122,016	122,997	69,490	129,144	132,373	132,373
116 Overtime Pay			1,059			
121 Retirement	8,053	8,118	4,656	8,782	9,001	9,001
122 Health Insurance	18,072	19,548	9,708	15,434	15,434	15,434
123 Life Insurance	216	252	90	120	120	120
124 Social Security	9,334	9,409	5,371	9,880	10,127	10,127
163 Computer IT Services	3,000	3,000	574	3,000	3,000	3,000
170 Training/Educational Services	1,000	1,000	-	800	800	800
171 Dues	820	750	540	750	750	750
211 Office Supplies & Minor Office	6,000	5,825	2,490	6,500	6,500	6,500
212 Fuels & Lubricants	3,700	3,700	1,622	5,350	5,350	5,350
215 Tires & Tubes	700	875	792	750	750	750
219 Other Miscellaneous Supplies	2,000	2,000	984	2,000	2,000	2,000
223 Copier Lease & Maintenance	-	-				
234 R&M Motor Vehicles	1,400	1,400	348	1,400	1,400	1,400
239 Other Repairs & Maintenance	18,000	18,500	8,106	22,500	22,500	22,500
246 Internet Service	500	1,500	942	1,800	1,800	1,800
250 Communications	500	1,000	329	1,800	1,800	1,800
251 Telephone	6,000	8,900	3,894	8,750	8,750	8,750
252 Postage	290	350	182	350	350	350
253 Advertising	500	-				
255 Radio Communication	1,000	1,200	274	-	-	-
257 Weather Radar	610	625	602	925	925	925
262 Mileage	300	200	281	400	400	400
263 Air Fare	325	400	466	550	550	550
264 Lodging and Meals	2,400	2,400	854	2,400	2,400	2,400
265 Meeting and Conference Fees	1,000	1,500	645	1,500	1,500	1,500
269 Other Travel Expenditures	-	700	176	600	600	600
420 Professional Services	1,000	1,000		3,850	3,850	3,850
498 Furniture & Equipment \$500-\$4999	2,880	4,000	2,062	6,500	6,500	6,500
550 Motor Vehicle				31,950	31,950	31,950
	211,616	221,149	116,537	267,784	271,479	271,479

239 Computer Software for computer controlled, local specific siren activation
\$6175 for local match; balance for Other Repairs and Maintenance

420 Emergency Group Messaging; Local match for Hazard Mitigation Grant

550 New Vehicle for Director

498 Replace laptop computers and electrical equipment for generators.

EMA GRANTS (001-52301)

	FY 2010 Budget	FY2011 Budget	Actual 06/30/2011	Requested	Recommend by Admin	Approved
211 Office Supplies & Minor Office	2,500	700	(829)			
219 Other Miscellaneous Supplies	2,500	17,273	1,201			
420 Professional Services	299,500	56,109	2,000			
498 Furniture/Equipment \$500-\$4999	77,724	4,200	(1,809)	66,800	66,800	66,800
541 Equipment & Furniture \$5000+	36,923	268,866		511,000	511,000	516,184
	419,147	347,148	563	577,800	577,800	582,984

420 Response Training (FY10 HS Funding)	20,000					
420 ENS - HMGP	22,000					
420 Polygon Warning System Upgrade	24,800					
		66,800				
498 Siren in Prattville (Legends Pkwy)	22,000					
498 Siren in Prattville (Old Farm Lane)	22,000					
498 Siren at Kowaliga VFD (HMGP)	22,000					
498 Comm Safe Room (Coosada - HMGP)	100,000					
498 Comm Safe Room (Holtville - HMGP)	100,000					
498 Comm Safe Room (Wood Duck - HMGP)	100,000					
498 Generator Project (Hwy Dept. HMGP)	45,000					
498 Generator Project (Wet. Water Works - 2 Locations)	100,000					
		511,000				

CORONER (001-52400)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Recommend Requested	by Admin	Approved
111 Officials Salaries	9,408	9,408	5,283		9,408	9,933
112 Official's Expense Allowance	6,000	6,000	3,000		3,000	3,000
121 Retirement	621	621	349		638	638
122 Health Insurance	4,800	5,520	2,596		6,075	6,075
123 Life Insurance		84			60	60
124 Social Security	720	720	404		720	720
125 Workers Compensation	43	50	31		60	60
171 Dues			100		125	125
255 Radio Communication	400	400	144		400	400
262 Mileage					-	1,200
264 Lodging & Meals	525	525	-		525	525
273 Surety Bond	100	100	100		100	100
420 Professional Services	-	-	2,300		2,300	2,300
	<hr/> 22,617	<hr/> 23,428	<hr/> 14,307	<hr/> -	<hr/> 23,411	<hr/> 25,136

SOAR (001-52601)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommend by Admin	Approved
290 Direct Support to County Agency	-	-	-	20,000	15,000	15,000
	-	-	-	20,000	15,000	15,000

CHILD PROTECT (001-52602)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommend by Admin	Approved
290 Direct Support to County Agency	-	-	-	2,000	2,000	2,000
	-	-	-	2,000	2,000	2,000

JUVENILE PROBATION (001-52600)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Request Requested	Recommend by Admin	Approved
223 Copier Lease & Maintenance	-		-	-	-	
290 Direct Support to County Agency	-	20,000	45,712	148,000	148,000	148,000
404 Housing and Feeding of Juvenile	50,000	50,000		50,000	50,000	50,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	50,000	70,000	45,712	198,000	198,000	198,000

FIRE DEPARTMENTS/HAZ MAT TEAM (001-52700)

Account	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommend by Admin	Approved
212 Fuels and Lubricants		1,000		1,000	1,000	1,000
219 Other Miscellaneous Supplies	2,950			6,200		
290 Direct Support to County Agency	32,219	24,400	20,631	24,400	54,400	54,400
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	35,169	24,400	20,631	30,600	55,400	55,400

290 Fire Departments	18,700					
290 Haz Mat Team Maintenance	5,700					
290 Workers Compensation	30,000					
		54,400				

SEARCH & RESCUE (001-52800)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommend by Admin	Approved
290 Direct Support to County Agency	5,000	5,000	5,000		5,000	5,000
	5,000	5,000	5,000	-	5,000	5,000

DISPATCHERS (001-52900)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Request Requested	Recommend by Admin	Approved
113 Other Salaries & Wages	314,724	319,779	183,153	365,581	363,133	363,133
116 Overtime Pay	7,500	7,500	8,652	12,000	9,000	9,000
121 Retirement	21,267	21,600	11,885	21,600	25,231	25,231
122 Health Insurance	60,480	66,240	32,269	66,240	70,109	70,109
123 Life Insurance	792	1,008	355	1,008	660	660
124 Social Security	24,650	25,037	14,293	25,037	28,468	28,468
223 Copier Lease & Maintenance	480	400	101	400	400	400
236 R&M Communication Equip	5,000	5,000		35,000	35,000	35,000
251 Telephone	4,000	3,100	1,320	3,100	3,100	3,100
	438,893	449,664	252,028	529,966	535,101	535,101

Includes a \$1.51 per hour raise for all employees

HEALTH DEPARTMENT (001-55100)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Recommend Requested	by Admin	Approved
231 Repair & Maintenance of Build	1,000	500	1,279		1,650	1,650
251 Telephone	7,000	6,000	2,765		6,000	6,000
290 Direct Support to County Agency	38,500	38,000	19,000		38,000	38,000
304 Contract Services	500	600	270		600	600
	<hr/>					
	47,000	45,100	23,314	-	46,250	46,250
231 R&M Building		1,650				
Routine Maintenance	1,500					
Replace Sewer Line	15,000					

MENTAL HEALTH (001-55200)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Request	Recommend by Admin	Approved
290 Direct Support to County Agency	7,500	7,500	-		7,500	7,500
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	7,500	7,500	-	-	7,500	7,500

ELMORE COUNTY HUMANE SOCIETY (001-55400)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Recommend Requested by Admin	Approved
290 Direct Support to County Agency	28,000	28,000		28,000	28,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	28,000	28,000	-	-	28,000 28,000

HERITAGE FOUNDATION (001-56255)

	FY2010 Budget	FY2011 Budget	Actual 06/30/2011	Recommended Requested	by Admin	Approved
290 Direct Support to County Agency		5,000	5,000		5,000	5,000
	-	5,000	5,000	-	5,000	5,000

RSVP (001-56230)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommend by Admin	Approved
290 Direct Support to County Agency	1,600	1,600	1,600	2,000	1,600	1,600
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	1,600	1,600	1,600	2,000	1,600	1,600

CENTRAL ALABAMA AGING CONSORTIUM (001-56270)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommend by Admin	Approved
171 Dues	12,120	11,066	11,066		13,175	13,175
	<hr/> 12,120	<hr/> 11,066	<hr/> 11,066	<hr/> -	<hr/> 13,175	<hr/> 13,175

INDIGENT SERVICES (001-56300)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommend by Admin	Approved
177 Burial of Indigents	1,000	1,000	100		1,000	1,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	1,000	1,000	100	-	1,000	1,000

DEPARTMENT OF HUMAN RESOURCES (001-56600)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Recommend Requested by Admin	Approved
290 Direct Support to County Agency	1,600	1,600	1,200	1,600	1,600
	<hr/> 1,600	<hr/> 1,600	<hr/> 1,200	<hr/> -	<hr/> 1,600

PEOPLE THAT CARE (001-56901)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommend by Admin	Approved
231 Repair & Maintenance to Build	-	1,500		35,000	5,500	5,500
241 Electricity	2,400	2,500	1,758		2,400	2,400
242 Natural Gas		-		-	1,500	1,500
243 Water & Sewer		-		-	480	480
	2,400	4,000	1,758	35,000	9,880	9,880

234 R & M Building
Painting and Repairs to Exterior Wood

FAMILY SUNSHINE CENTER (001-56903)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommend by Admin	Approved
290 Direct Support to County Agency	8,000	8,000	8,000	10,000	8,000	8,000
	8,000	8,000	8,000	10,000	8,000	8,000

LIBRARIES (001-57100)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Request Requested	Recommend by Admin	Approved
290 Direct Support to County Agency	7,500	7,500	7,500		7,500	7,500
	7,500	7,500	7,500	-	7,500	7,500

PARKS AND RECREATION (001-57200)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Request Requested	Recommend by Admin	Approved
115 Temporary & Part-Time Salaries	17,940	18,380	6,020	21,000	21,000	21,000
124 Social Security	1,372	1,406	461	1,607	1,607	1,607
183 Recreational Programs		5,000	263	5,000	5,000	5,000
219 Other Miscellaneous Supplies	1,000	1,000		1,000	1,000	1,000
231 Repair & Maintenance of Build	1,000	1,000		2,300	2,300	2,300
239 Other Repairs & Maintenance	1,000	1,000	1,823	2,500	2,500	2,500
241 Electricity	2,600	2,000	592	2,000	2,000	2,000
243 Water & Sewer	500	400	106	400	400	400
271 Insurance on Buildings	500	500	570	625	625	625
304 Contract Services	350	400	135	400	400	400
420 Professional Services	6,500	-	1,913	5,000	5,000	5,000
	32,762	31,086	11,883	41,832	41,832	41,832

BOARD OF EDUCATION (001-58100)

		FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommend by Admin	Approved
252	Postage	1,200	1,200	424		1,200	1,200
290	Direct Support to County Agency	20,000	20,000			20,000	20,000
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		21,200	21,200	424	-	21,200	21,200

EXTENSION SERVICE (001-58200)

		FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommend by Admin	Approved
231	Repairs & Maintenance	2,500	2,500	714	2,500	2,500	2,500
241	Electricity	6,000	6,000	3,572	6,000	6,000	6,000
243	Water & Sewer	1,000	1,000	549	400	400	400
290	Direct Support to County Agency	49,500	49,500	49,500	61,500	61,500	61,500
304	Contract Services	400	400	180	400	400	400
420	Professional Services	1,500	1,500		1,500	-	-
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		60,900	60,900	54,515	72,300	70,800	70,800

290 State requested:
 Increase of 12,000
 2000 per year for the next 4 years

ANIMAL CONTROL (002-55401)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommend by Admin	Approved
105 Hazardous Duty Pay	1,664		77		1,664	1,664
113 Other Salaries and Wages	39,351	24,381	14,739		25,111	25,111
116 Overtime Pay	1,500	1,500	696		1,500	1,500
121 Retirement	2,806	1,708	973		1,011	1,011
122 Health Insurance	13,032	5,520	2,857		5,820	5,820
123 Life Insurance	144	84	30		60	60
124 Social Security	3,252	1,980	1,176		2,163	2,163
212 Fuels & Lubricants	2,000	1,000			1,000	1,000
219 Other Miscellaneous Supplies	500	500			500	500
	<hr/> 64,249	<hr/> 36,673	<hr/> 20,548	<hr/> -	<hr/> 38,829	<hr/> 38,829

GAS TAX COMMISSION (111-51100)

	FY 2010	FY 2011	Actual	Recommend		
	Budget	Budget	06/30/2011	Requested	by Admin	Approved
113 Other Salaries & Wages	29,677					
121 Retirement	1,647					
122 Health Insurance	2,520					
123 Life Insurance	36					
124 Social Security	2,270					
125 Workers' Compensation	144,363	150,000	156,533	150,000	150,000	150,000
126 Unemployment Insurance	3,000	5,000	4,068	5,000	5,000	5,000
271 Insurance on Buildings	12,000	12,000	9,708	10,000	10,000	10,000
272 Insurance on Motor Vehicles	20,000	12,000	18,558	15,000	15,000	15,000
274 General Liability & Theft Insurance	120,000	120,000	116,552	120,000	120,000	120,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	335,513	299,000	305,419	300,000	300,000	300,000

GAS TAX - HIGHWAY DEPARTMENT (111-53100)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommend by Admin	Approved	
113	Other Salaries & Wages	1,141,320	1,454,856	730,628	1,663,688	1,705,280	1,705,280
115	Temporary & Part-Time	8,000	19,702		13,728	13,728	13,728
116	Overtime Pay	25,000	25,000	17,626	25,000	25,000	25,000
121	Retirement	113,764	115,820	62,793	109,804	121,286	121,286
122	Health Insurance	297,264	320,364	154,143	351,828	355,286	355,286
123	Life Insurance	3,672	4,284	1,427	2,940	3,060	3,060
124	Social Security	132,588	135,075	69,109	127,273	136,849	136,849
150	Services Provided by Others	35,000	30,000	19,693	35,000	35,000	35,000
163	Computer IT Services	6,000	6,000	2,434	7,000	7,000	7,000
170	Training/Educational Services	1,500	2,500	3,945	4,000	4,000	4,000
200	Supplies	42,000	45,000	24,129	45,000	45,000	45,000
201	Surveying Supplies	1,700	1,800	1,317	2,000	2,000	2,000
202	Road Signs & Other Road Markings	30,000	35,000	23,782	40,000	40,000	40,000
203	Uniforms, Clothing & Footwear	13,000	10,000	5,473	10,000	10,000	10,000
211	Office Supplies and Minor Office	7,000	7,000	4,216	7,500	7,500	7,500
212	Fuels and Lubricants	240,000	250,000	201,753	476,000	476,000	476,000
213	Rd. Bldg. Materials and Supplies	90,773	300,910	128,133	520,439	454,211	454,211
214	Small Tools and Minor Equipment	25,000	25,000	12,945	30,000	30,000	30,000
215	Tires and Tubes	35,000	35,000	14,604	35,000	35,000	35,000
216	Cleaning and Janitorial Supplies	3,300	1,500	1,926	2,500	2,500	2,500
219	Other Miscellaneous Supplies	8,500	8,500	3,719	8,500	8,500	8,500
223	Copier Lease & Maintenance	10,500	12,000	4,765	12,000	12,000	12,000
225	Construction Equipment Rental	13,000	10,000	78	10,000	10,000	10,000
231	Repair & Maintenance of Bldg.	3,300	1,500	1,070	5,000	5,000	5,000
232	R&M - Construction Equipment	150,000	125,000	83,710	150,000	150,000	150,000
234	R&M - Motor Vehicles	40,000	30,000	20,705	40,000	40,000	40,000
238	R&M - Roads & Bridges	-	641,796	69,637	100,000	100,000	100,000
239	Other Repairs & Maintenance	500	500	70	500	500	500
241	Electricity	15,000	15,000	8,939	15,000	15,000	15,000
242	Natural Gas	15,564	1,000	5,483	6,000	6,000	6,000
243	Water & Sewer	1,100	1,000	774	1,000	1,000	1,000
246	Internet Service	850	890	490	1,000	1,000	1,000
250	Communications	7,000	7,000	12,564	15,000	15,000	15,000
251	Telephone	8,000	7,000	3,306	5,000	5,000	5,000
252	Postage	1,000	1,300	53	1,500	1,500	1,500
253	Advertising	2,500	1,500	-	2,000	2,000	2,000
262	Mileage	1,500	1,500	-	1,500	1,500	1,500
263	Air Fare	1,000	1,300	693	1,500	1,500	1,500
264	Lodging & Meals	7,750	8,000	4,868	8,000	8,000	8,000
265	Meeting and Conference Fees	7,450	5,000	3,539	5,000	5,000	5,000
269	Other Travel Expenses	550	500	324	400	400	400
273	Surety Bonds	400	400	100	100	100	100
405	Right of Way Acquisition	3,000	-				
407	Vehicle License Plates	100	25				
498	Furniture/Equipment \$500-\$4999	21,000	10,000	10,000	10,000	10,000	10,000
524	Additions & Renovations	-	20,000		20,000	20,000	20,000
540	Equipment Under Finance	28,300	1,333,244	1,329,160	-	-	-
541	Equipment and Furniture \$5000+	7,600	15,000		20,000	20,000	20,000
550	Motor Vehicles	-	-	80,308			
561	Direct Purchase Price of Const	111,000	190,000	183,594	212,000	212,000	212,000
611	Principal Debt Payment	301,577	728,506	656,952	192,100	192,100	192,100
630	Interest on Debt Payment	34,658	31,668	16,907	27,900	27,900	27,900
<hr/>							
	3,054,580	6,033,940	3,981,884	4,379,700	4,379,700	4,379,700	
498	Furniture/Equipment	Computers and things of that nature					
541	Equipment and Furniture \$5000+	Surveying Equipment AC Recovery System for Shop					

PUBLIC BUILDINGS ROAD AND BRIDGE (112-51100)

		FY 2010	FY 2011	Actual	Recommend	
		Budget	Budget	06/30/2011	Requested	by Admin Approved
480	Contingency	758,603	74,500		250,000	250,600 250,600
510	Land Purchased and Held					
	Totals	<hr/> 758,603		-	250,000	250,600 250,600
62125 000	Operating Transfer out to 001					90,000 90,000
	Total Exp. and Other Uses	<hr/> 758,603		-	250,000	340,600 340,600
62125 000	Transfer to 001					
	Local Match for Crenshaw Waterline		40,000			
	Local Match for B&G Club		50,000			

PUBLIC BUILDINGS ROAD AND BRIDGE (112-52100)

		FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Request Requested	Recommend by Admin	Approved
234	R&M Motor Vehicles	19,000			24,640	24,640	24,640
550	Motor Vehicles	169,595	165,000	116,125	221,360	221,360	221,360
		<hr/>					
		188,595		116,125	246,000	246,000	246,000

Motor Vehicles	Sheriff Vehicles
8 Vehicles	192,000
Vehicle Equipment	28,000
Vehicle Striping	1,360
	221,360

PUBLIC BUILDINGS ROAD AND BRIDGE (112-53100)

			FY 2010 Budget	Actual 06/30/2011	Requested	Recommend by Admin	Approved
62121 000	Transfer to 111	-	400,000		1,225,000	1,225,000	1,225,000
238	Repair/Maint of Roads & Bridge	1,347,122	1,585,000	900,316	1,740,000	1,740,000	1,740,000
561	Direct Purchase of Construction Equip						180,000
		<u>1,347,122</u>	<u>1,985,000</u>	<u>900,316</u>	<u>2,965,000</u>	<u>2,965,000</u>	<u>3,145,000</u>

PUBLIC HIGHWAY & TRAFFIC (113-53100)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Request Requested	Recommend by Admin	Approved
62121 000 Operating Transfer out to 111	170,340	220,400	400,000	200,500	200,500	200,500
	170,340	220,400	400,000	200,500	200,500	200,500
62121 Transfer out to 111				200,500	200,500	200,500

CAPITAL IMPROVEMENT (116 -Various)

	FY 2010	FY 2011	Actual	Recommend		
	Budget	Budget	06/30/2011	Requested	by Admin	Approved
Courthouse						
51110 541	Equipment & Furniture \$5000+	50,000				
51110 480	Contingency		-		163,500	163,500
Highway Department						
53100 524	Additions & Renovations - Accumulating Funds	100,000	-	200,000	200,000	200,000
53100 541	Equipment & Furniture \$5000+	15,000		8,500	8,500	8,500
County Buildings						
51941 513	Land Clearing & Demolition	100,000	100,000	133,343		
51941 521	Direct Building Purchase	300,000	400,000	266,089		
51941 524	Additions & Renovations			6,000	6,000	6,000
Parks and Recreation						
57200 513	Clearing & Demolition (Bridge Yard)		10,000	-		
	Fund Balance Reservation		68,000			
Total		465,000	399,432	214,500	378,000	378,000

51941 524 Improved drainage system for EMA Storage Building

53100 524 Additions & Renovations - Accumulating Funds
Includes 100,000 carry forward from FY 2011

53100 541 Diagnostic Scanner

RRR Gas Tax (117-53100)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommend by Admin	Approved
113 Other Salaries & Wages	232,000	275,000	189,252			275,000.0
213 Road Building Materials & Supplies	185,850	150,000	90,592			150,000.0
225 Construction Equipment Rental	727,350	940,200	545,711			931,200.0
	1,145,200	1,365,200	825,555	-	-	1,356,200

PETROLEUM INSPECTION (118-Vert)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Recommend Requested	by Admin	Approved
62124 000 Operation Transfer out to 117	100,000	285,000	285,000		311,000	311,000
	100,000	285,000	285,000	-	311,000	311,000
62124 Transfer out to 117				311,000	311,000	311,000

SEVERED MATERIAL SEVERANCE TAX (119)

		FY 2010	FY 2011	Actual	Recommend	
		Budget	Budget	06/30/2011	Requested	by Admin Approved
213	Road Building Materials & Supplies					
		-		-	-	-
62121	Transfer out to 111				86,000	86,000 86,000

REAPPRAISAL (120-51810)

	FY 2010	FY 2011	Actual	Recommend		
	Budget	Budget	06/30/2011	Requested	by Admin	Approved
113 Other Salaries & Wages	497,499	511,773	257,371	519,634	531,221	531,221
115 Temporary & Part-Time	8,000	-		5,000	5,000	5,000
116 Overtime Pay	10,000	10,000	-	5,000	5,000	5,000
121 Retirement	33,495	34,437	16,986	35,909	36,695	36,695
122 Health Insurance	70,560	85,788	36,924	42,525	42,525	42,525
123 Life Insurance	1,080	1,260	390	420	420	420
124 Social Security	39,436	39,916	19,428	40,517	42,525	42,525
125 Workers' Compensation	8,500	8,500	8,500	8,500	8,500	8,500
151 Photocopying & Duplication	2,000	2,000	-	2,000	2,000	2,000
154 Legal Fees		10,000	-	7,500	7,500	7,500
156 Med/Dental Svcs - Substance Test				2,000	2,000	2,000
160 Printing & Bookbinding	3,500	3,500	50	2,500	2,500	2,500
163 Computer IT Services	32,000	38,000	13,607	40,000	40,000	40,000
168 Photo processing/Svs. ID				500	500	500
170 Training/Educational Services	6,800	8,000	670	7,500	7,500	7,500
171 Dues	3,000	2,500	1,585	2,500	2,500	2,500
179 Aerial Photography (\$50,000 Carryover)	75,000	50,000	63,231	75,000	75,000	75,000
180 Geographic Info System				25,000	25,000	25,000
205 Film & Other Photo Supplies	300	2,000	260			
211 Office Supplies and Minor Office	24,000	25,000	10,869	21,000	21,000	24,000
212 Fuels and Lubricants	4,000	3,000	1,059	2,500	2,500	2,500
215 Tires and Tubes	1,500	1,000	-	1,000	1,000	1,000
219 Other Miscellaneous Supplies	1,000	1,000	516	1,000	1,000	1,000
223 Copier Lease & Maintenance	10,000	10,000	6,582	10,000	10,000	10,000
227 Other Office Equipment Rental				5,500	5,500	5,500
230 Software Maintenance	90,000	95,000	96,518	97,500	97,500	97,500
233 R&M - Office Equipment	1,000	1,000	-	1,000	1,000	1,000
234 R&M - Motor Vehicles	3,000	3,000	37	2,500	2,500	2,500
235 Computer Equipment Maintenance	2,700	3,500	-	2,500	2,500	2,500
246 Internet Service	1,500	1,500	724	10,000	10,000	10,000
251 Telephone	6,000	7,000	2,100	6,000	6,000	6,000
252 Postage	14,000	15,000	3,932	15,000	15,000	15,000
253 Advertising	700	1,000	-	1,000	1,000	1,000
262 Mileage	2,000	2,000	534	1,000	1,000	1,000
264 Lodging & Meals	6,000	5,000	969	3,000	3,000	3,000
265 Meeting and Conference Fees	2,000	2,000	-	2,000	2,000	2,000
269 Other Travel Expenses	500	500	-			
274 General Liability & Theft Insurance	2,500	25,000	23,840	25,000	25,000	25,000
407 Vehicle License Plates	20	25	-	50	50	50
409 Subscriptions	700	800	-	800	800	800
420 Professional Services	15,000	7,500	274	5,000	5,000	5,000
498 Furniture/Equipment \$500-\$4999	10,000	10,000	6,976	10,000	10,000	10,000
499 Other Miscellaneous Expense	1,500	4,500	-	2,500	2,500	2,500
541 Equipment & Furniture \$5000+	3,000	20,000	-	10,000	10,000	10,000
550 Motor Vehicles	24,000	25,000	-	25,000	25,000	25,000
580 Data Processing Equipment	30,000	25,000	1,191	25,000	25,000	25,000
586 Software	18,000	150,000	2,854	30,000	30,000	30,000
580 GIS Hardware				15,000	15,000	15,000
586 GIS Software				25,000	25,000	25,000
	1,065,790	1,251,999	577,977	1,177,855	1,192,236	1,195,236

SPECIAL SALES TAX RESERVED (122-51100)

	FY 2010	FY 2011	Actual	Recommend		
	Budget	Budget	06/30/2011	Requested	by Admin	Approved
238 Prattville Joint Projects	55,000	50,000	34,662	106,000	81,000	81,000
290 Direct Support to County Agency					<u>172,000</u>	<u>172,000</u>
	55,000	50,000	34,662	106,000	253,000	253,000

Direct Support to County Agency:	
Millbrook Crappie Tournament	25,000
ECEDA Direct Funding	<u>147,000</u>
	172,000

CENTRAL ALABAMA DRUG TASK FORCE (163-52175)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Recommend Requested	by Admin	Approved	
113	Other Salaries and Wages	22,735	23,421	13,152	23,421	24,007	24,007
121	Retirement	1,501	1,546	868	1,452	1,628	1,628
122	Health Insurance	5,040	5,520	2,722	6,075	6,075	6,075
123	Life Insurance	72	84	30	60	60	60
124	Social Security	1,739	1,792	992	1,792	1,836	1,837
161	Wrecker Service	200	-				
211	Office Supplies and Minor Office	4,800	3,000	1,404	2,500	2,500	2,500
212	Fuels and Lubricants	11,900	10,000	8,376	10,000	10,000	10,000
215	Tires and Tubes	1,800	1,500	-	-	-	-
219	Other Miscellaneous Supplies	-	-	36	100	100	100
221	Buildings and Land Rental	19,200	19,200	12,800	19,200	19,200	19,200
223	Copier Lease & Maintenance	2,200	2,200	1,192	2,200	2,200	2,200
234	R&M Motor Vehicles	3,000	3,500	669	3,000	3,000	3,000
235	Computer Equipment Maintenance	4,000	3,250	-	3,250	3,250	3,250
241	Electricity	3,500	4,000	2,424	4,000	4,000	4,000
245	Security Systems	650	650	158	650	650	650
251	Telephone	4,000	2,000	3,641	4,000	4,000	4,000
252	Postage	250	-	50	100	100	100
255	Radio Communication	5,700	3,500	2,316	3,500	3,500	3,500
264	Lodging & Meals	4,000	2,500	449	1,500	1,500	1,500
290	Direct Support to County Agency	366,039	369,367	163,118	350,000	350,000	350,000
409	Subscriptions	-	-	39			
499	Other Miscellaneous Expenditures	10,000	5,000	-			
		472,326	462,030	214,436	436,800	437,606	437,606

DOMESTIC VIOLENCE (165-51260)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Request	Recommend by Admin	Approved
290 Direct Support to County Agency	181,100	181,125	98,987	189,950	189,950	189,950
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	181,100	181,125	98,987	189,950	189,950	189,950

SAFE ROOM GRANT (166-52300)

	FY 2010 Budget	FY 2011 Budget	Actual 04/30/2011	Request Requested	Recommend by Admin	Approved
420 Professional Services	40,000	40,000	8,000	400,000	400,000	400,000
	<hr/> 40,000	<hr/> 40,000	<hr/> 8,000	<hr/> 400,000	<hr/> 400,000	<hr/> 400,000

SHERIFF'S PROCESSING FUND (169-52100)

		FY 2010	FY 2011	Actual		Recommend	
		Budget	Budget	04/30/2011	Requested	by Admin	Approved
290	Direct Support to County Agency	-	30,030	-	43,839	43,840	43,840
	General Fund - Unreserved	-	20,020	-	29,226	29,226	29,226
		-	50,050	-	73,065	73,066	73,066
	Transfer to 001					29,226	29,226

CRENSHAW WATERLINE (180-54450)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommend by Admin	Approved
420 Professional Service				361,559	361,559	361,559
	-	-	-	361,559	361,559	361,559

EMERGENCY MGT CIVIL DEFENSE (232-53100)

		FY 2010	FY 2011	Actual	Recommend	
		Budget	Budget	06/30/2011	Requested	by Admin Approved
113	Other Salaries & Wages	325,271	50,000	7,128		
213	Rd Building Materials & Supplies	242,729		6,066		
225	Construction Equipment Rent	700,000	100,000	32,352		
		<hr/>				
		1,268,000	150,000	45,546	-	- -

HELPING FAMILIES INITIATIVE GRANT (240-51260)

		FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Recommend Requested	by Admin	Approved
290	Direct Support to County Agency	113,003	47,000	31,730	-	-	-
		<hr/>					
		113,003	47,000	31,730	-	-	-

EXCESS LAND SALES (720-51600)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Request Requested	Recommend by Admin	Approved
499 Other Misc. Expenditures	113,003	47,000	31,730	50,000	50,000	50,000
	<hr/>					
	113,003	47,000	31,730	50,000	50,000	50,000
Operating Transfer to 001					50,000	50,000
Unclaimed Excess Tax from 2009						

PROBATE JUDGE INDEX FUND (721-Variou)

	FY 2010	FY 2011	Actual	Recommend	
	Budget	Budget	04/30/2011	Requested	by Admin Approved
51300 113 Other Salaries and Wages	5,000	7,025	4,850	5,500	5,500
51300 115 Temporary & Part-Time	8,125	8,100	3,406	5,200	5,200
51300 211 Office Supplies & Minor Office	100		-	235	235
51300 262 Mileage	500		-	100	100
51300 420 Professional Services	4,500		-		
51300 498 Furniture/Equipment \$500-\$4999	5,000		-		
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	23,225	15,125	8,256	-	11,035 11,035

PROBATE JUDGE DOC FEE/IMAGING (722-51300)

	FY 2010 Budget	FY 2011 Budget	Actual 04/30/2011	Request Requested	Recommend by Admin	Approved
113 Other Salaries and Wages						
115 Temporary & Part-Time Salary	5,015	15,200	9,285		15,000	15,000
235 Computer Equipment & Maint	40,000	39,815	17,726		17,000	17,000
420 Professional Services	10,000	-		-	8,025	8,025
	<hr/> 55,015	<hr/> 55,015	<hr/> 27,011	<hr/> -	<hr/> 40,025	<hr/> 40,025

LAW ENFORCEMENT (723-52100)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Request Requested	Recommend by Admin	Approved
290 Transfer Out to General Fund	45,000	45,300		45,000	45,000	45,000
	45,000	45,300	-	45,000	45,000	45,000

PARK BOARD (724-57200)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommend by Admin	Approved
290 Direct Support to County Agency	25	25		25	25	25
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	25	25	-	25	25	25

MV TECHNOLOGY & TITLING FUND (779-51100)

		FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommend by Admin	Approved
211	Office Supplies & Minor Office	600	1,000	-	1,002	1,002	1,002
219	Other Miscellaneous Supplies						
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		600	1,000	-	1,002	1,002	1,002

MV SPECIAL TRAINING FUND (780-51300)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Request Requested	Recommend by Admin	Approved
170 Training/Educational Services	2,010	12	-	3,015	3,015	3,015
	<hr/> 2,010	<hr/> 12	<hr/> -	<hr/> 3,015	<hr/> 3,015	<hr/> 3,015

MANUFACTURED HOMES TRUST (781-51600)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Requested	Recommend by Admin	Approved
420 Professional Services	2,510	2,510	-	2,518	2,518	2,518
	<hr/> 2,510	<hr/> 2,510	<hr/> -	<hr/> 2,518	<hr/> 2,518	<hr/> 2,518

REVENUE COMMISSIONER DISCRETIONARY (783-51600)

	FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Request Requested	Recommend by Admin	Approved
113 Other Wages and Salaries	250	500	139	175	175	175
	<hr/> 250	<hr/> 500	<hr/> 139	<hr/> 175	<hr/> 175	<hr/> 175

PROBATE JUDGE DISCRETIONARY (784-51300)

		FY 2010 Budget	FY 2011 Budget	Actual 06/30/2011	Request Requested	Recommend by Admin	Approved
262	Mileage	250	500		500	500	500
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		250	500	-	500	500	500

SUMMARY

Fund		Revenue	Expense	Difference
001	General	11,944,278	12,106,531	(162,252)
002	Special Sales Tax	333,073	333,073	(0)
	Special Sales Tax		294,244	-
	Animal Shelter		38,829	-
111	Gas Tax Fund	4,679,700	4,679,700	(0)
	Commission		300,000	-
	Highway		4,379,700	-
112	Road & Bridge	3,731,600	3,731,600	-
	Public Building, R&B		340,600	-
	Public Building, R&B		246,000	-
	Public Building, R&B		3,145,000	-
113	Highway & Traffic	200,500	200,500	-
116	Capital Improvements	378,000	378,000	-
117	RRR Gas Tax	1,356,200	-	1,356,200
118	Sec. Road /Pet Inspection	311,000	311,000	-
119	Severed Materials Tax	86,000	86,000	-
120	Reappraisal Fund	1,195,236	1,195,236	-
121	Environmental Management	270,182	386,905	(116,723)
122	Special Sales Tax - Reserved	253,000	253,000	-
163	CADTF	437,606	437,606	(0)
164	CADTF Money Market	5,125	-	5,125
165	Domestic Violence	189,950	189,950	-
166	Safe Room Fund	400,000	400,000	-
169	Sheriff's Fund	73,066	73,066	-
170	Civil Court Special Fund	306,000	306,000	-
180	Crenshaw Water Line	356,558	356,558	-
232	Emergency Mgmt. - Civil Defense	-	-	-
240	Helping Families Imitative	-	-	-
720	Excess Land Sales	50,000	50,000	-
721	Probate Judge Office/Index	11,035	11,035	-
722	Probate Judge Doc/Image Fee	40,025	40,025	-
723	Law Enforce Fund	45,000	45,000	-
724	Park Board	25	25	-
779	MV Tech Fund	1,002	1,002	-
780	MV Special Training	3,015	3,015	-
781	Manufactured Homes	2,518	2,518	-
783	Rev Comm Discretionary	175	175	-
784	Probate Judge Discretionary	500	500	-
	GRAND TOTAL	26,660,369	25,578,020	1,082,349