

# **Ellis County, Texas 2009/2010 Fiscal Year Budget**

This budget will raise more total property taxes than last year's budget by \$479,457.00, and of that amount 100% is tax revenue to be raised from new property added to the tax roll this year.

**ELLIS COUNTY  
2009/2010 Budget  
Table of Contents**

Budget Certificate .....	1
Tax Rates Required to Fund the Budget.....	2
Budget Comparison to 2008/2009.....	3
General Fund Revenues:	
Non-Departmental.....	5
County Development, Elections, District Clerk, .....	6
County Clerk .....	7
Sheriff, County Attorney, Tax Collector .....	8
County Courts at Law, JP #1, #2.....	9
Justice of the Peace #3, #4.....	10
Constable #1, #2, #3, #4 .....	11
General Fund Expenses:	
Sheriff .....	12
Jail .....	14
Courthouse/County Office Building .....	15
Auditor .....	16
Auditor-MIS.....	17
Texas Agrilife Extension Service.....	18
Department of Development .....	19
Service Officer .....	20
Commissioners .....	21
Court Reporter .....	22
Mental Health Juvenile Expense .....	23
Non-Departmental .....	24
State Mandated Indigent Legal Expense.....	25
Community Supervision & Corrections .....	26
40th Judicial District Court .....	27
378th Judicial District Court .....	28
Elections .....	29
Purchasing Director.....	30
District Clerk .....	31
County Clerk .....	32
Highway Patrol .....	33
Commercial Vehicle Enforcement.....	34
County Attorney .....	35
Tax Collector .....	36
Civil Engineer .....	37
County Court at Law #1.....	38
County Court at Law #2.....	39
County Judge .....	40
County Treasurer .....	41
Juvenile Services .....	42
Juvenile Detention Salaries .....	43
Human Services.....	44
Emergency Management.....	45
Fire Marshal.....	46
Justice of the Peace #1 .....	47

Table of Contents  
(continued)

Justice of the Peace #2 .....	48
Justice of the Peace #3 .....	49
Justice of the Peace #4 .....	50
Constable Precinct #1 .....	51
Constable Precinct #2 .....	52
Constable Precinct #3 .....	53
Constable Precinct #4 .....	54
Revenues/Expenses - Road and Bridge Precinct #1 .....	55
Revenues/Expenses - Road and Bridge Precinct #2 .....	57
Revenues/Expenses - Road and Bridge Precinct #3 .....	59
Revenues/Expenses - Road and Bridge Precinct #4 .....	61
Revenues/Expenses - Farm to Market Precinct #1 .....	63
Revenues/Expenses - Farm to Market Precinct #2 .....	64
Revenues/Expenses - Farm to Market Precinct #3 .....	65
Revenues/Expenses - Farm to Market Precinct #4 .....	66
Revenues/Expenses - Lateral Roads .....	67
Revenues/Expenses - County & District Court Tech.....	68
Revenues/Expenses - Justice Court Technology.....	69
Revenues/Expenses - District Clerk Archives .....	70
Revenues/Expenses - Jury .....	71
Revenues/Expenses - Permanent Improvement .....	72
Revenues/Expenses - Law Library .....	73
Revenues/Expenses - Records Management .....	74
Revenues/Expenses - County Clerk's Archives Records Mgmt.....	75
Revenues/Expenses - ROW Available .....	76
Revenues/Expenses - 2008 ROW Available.....	77
Revenues/Expenses - District Court Records Tech.....	78
Revenues/Expenses - Road District #1 Available .....	79
Revenues/Expenses - Road District #5 Available .....	80
Revenues/Expenses - Road District #16 Available .....	81
Revenues/Expenses - Check Processing Fee .....	82
Revenues/Expenses - District Attorney Drug Forfeiture.....	83
Revenues/Expenses - General Records Management and Preservation .....	84
Revenues/Expenses - Courthouse Security .....	85
Revenues/Expenses - Interest/Sinking .....	86
Revenues/Expenses - Series 07 Interest/Sinking.....	87
Revenues/Expenses - Series 07 Bond Project .....	88
Revenues/Expenses - Sheriff HIDTA.....	89
Revenues/Expenses - Sheriff Federal Forfeiture .....	90
Revenues/Expenses - Sheriff Drug Seizure .....	91
Revenues/Expenses - Sheriff Drug Forfeiture .....	92
Revenues/Expenses - District Attorney Drug Seizure .....	93
Revenues/Expenses - DA Federal Asset Sharing .....	94
Revenues/Expenses - Emissions Enforcement Grant.....	95
Revenues/Expenses - Constable #4 Seizure.....	96
Revenues/Expenses - Constable #2 Forfeiture.....	97
Revenues/Expenses - Constable #1 Forfeiture .....	98
Revenues/Expenses - Constable #4 Forfeiture .....	99
Revenues/Expenses - Law Enforcement Block Grant.....	100



## Tax Rates Required to Fund the 2009/2010 Fiscal Year Budget

### General Maintenance and Operations Rate:

	Interest and Sinking (Debt Rate)	0.056900
	Operations Rate	0.303191
Farm to Market Rate		<u>0.033508</u>
	Total Tax Rate	0.393599

Budget Comparison of 2008/2009 Fiscal Year to 2009/2010 Fiscal Year

Fund	Budget 2008/2009	Budget 2009/2010
General	\$35,311,449	\$35,309,986
Road and Bridge 1	886,405	895,105
Road and Bridge 2	1,132,705	1,142,205
Road and Bridge 3	1,132,065	1,133,865
Road and Bridge 4	889,880	889,980
Farm to Market 1	826,981	833,155
Farm to Market 2	826,981	832,855
Farm to Market 3	824,981	832,655
Farm to Market 4	821,981	833,055
Lateral Roads	60,000	61,000
County & District Court Tech	-	6,100
Justice Court Technology	44,000	39,400
District Clerk Archives Fee	9,000	10,000
Jury	122,500	169,500
Permanent Improvement	250,500	9,126,055
Law Library	175,000	149,204
Records Management	177,000	150,100
Co. Clerk Archives Rec Mgmt	178,000	151,000
ROW Available	2,000	600
2008 ROW Available	20,000	20,000
District Court Records Tech	-	4,500
Road District 1	12,000	1,800
Road District 5	2,000	500
Road District 16	3,500	700
DA Check Processing	51,500	34,000
DA Drug Forfeiture	102,000	102,000
Gen Rec Mgmt Preservation	59,000	50,300
Courthouse Security	81,600	90,000
Interest and Sinking	2,115,441	2,107,513
Series 07 Interest and Sinking	3,775,250	3,770,200
Series 07 Bond Project	48,750,000	20,025,000
Sheriff Hidta	-	25,500
Sheriff Federal Forfeiture	110,000	51,500
Sheriff Seizure	18,000	15,500
Sheriff Forfeiture	43,000	41,000
DA Seizure	20,000	20,500
DA Federal Asset Sharing	-	48,012
Emmissions Enforcement	-	46,476
Constable 4 Seizure	-	3,089
Constable 2 Forfeiture	1,050	300
Constable 1 Forfeiture	100	150
Constable 4 Forfeiture	100	100
Law Enforcement Block Grant	-	17,500
Totals	<u>\$98,835,969</u>	<u>\$79,041,960</u>

This page is intentionally left blank.

2009-2010  
BUDGET

GENERAL FUND REVENUES

DEPT: GL#	NON-DEPARTMENTAL 0010	ACCT #	2008/2009 BUDGET	2009/2010 BUDGET
AD VALOREM TAXES		40001	\$ 27,243,957	\$ 28,360,996
INTEREST		40002	468,600	127,434
MISC REIMBURSEMENTS		40003	10,000	20,000
BINGO		40019	14,600	14,700
REIMBURSE ATTORNEY FEE		40024	200,000	170,000
TOBACCO SETTLEMENT		40025	100,000	55,000
JAIL PAY PHONE COMMISSION		40034	90,000	82,000
PAYMENT IN LIEU OF TAXES		40042	12,500	12,500
10% STATE FEES		40044	106,000	106,000
I.N.S. CLAIMS REIMBURSEMENT		40049	10,000	10,000
RECOVERED TAXES		40053	6,000	7,500
PENALTY & INTEREST		40071	395,000	395,000
TASK FORCE ON INDIGENT DEFENSE		40074	150,000	125,000
DEL TAX ATTORNEY'S FEE		40076	15,000	15,000
LICENSE&WEIGHT DIVISION		40085	15,000	21,000
STATE EMERGENCY/911 REIMB		40307	39,452	49,714
MIXED DRINK TAX		40611	110,000	115,000
RESTITUTION		40619	1,500	1,200
CRIMINAL JUSTICE ALIEN FUNDS		40662	60,000	30,000
RENTAL FEES		40676	1,000	-
STATE-HAZARDOUS WASTE STORAGE		40857	160,000	125,000
TSF FROM COURTHOUSE SECURITY		40860	81,600	90,000
REIMBURSE AUDITOR FISCAL SERVICE		40867	7,000	5,000
AUCTION SALE		40928	15,000	15,000
BAIL BOND APPLICATION FEE		40929	6,000	4,000
CITIES READINESS INITIATIVE		40935	-	50,923
COUNTY FARM CROPS		40953	-	-
VENDING MACHINE		40954	2,000	2,000
TOTAL			\$ 29,320,209	\$ 30,009,967



2009-2010  
BUDGET

DEPT:	COUNTY DEVELOPMENT FEE		2008/2009	2009/2010
GL#	60	ACCT #	BUDGET	BUDGET
OTW PERMIT FEES		40030	\$ 42,300	\$ 42,300
FINES		40041	-	-
PWA FEES		40058	50,000	40,000
PLAT/SUB-DIVISION FEES		40072	15,000	17,000
SEPTIC TANK FEES		40094	220,000	125,000
MISC FEES		40608	800	1,000
ALARM FEES		40638	-	-
TOTAL			\$ 328,100	\$ 225,300

DEPT:	ELECTIONS		2008/2009	2009/2010
GL#	210	ACCT #	BUDGET	BUDGET
COPIES		40023	\$ 150	\$ -
VOTER LABELS		40613	500	500
VOTER REGISTRATION LIST		40625	600	500
COMPUTER TAPES		40665	300	300
MAP FEES		40668	300	100
CHAPTER 19 STATE FUNDING		40719	-	-
VOTING EQPMT RENT/ELECTION FEES		40962	15,200	15,200
CONTRACTING ELECTIONS		40964	-	-
TOTAL			\$ 17,050	\$ 16,600

DEPT:	DISTRICT CLERK		2008/2009	2009/2010
GL#	310	ACCT #	BUDGET	BUDGET
CIVIL FEES		40015	\$ 240,000	\$ 220,000
INSUFFICIENT CHECK FEES		40027	100	-
VIDEO FEES		40028	1,700	700
STENO FEES		40038	20,000	20,600
FINES		40041	490,000	520,000
OVER/SHORT		40054	-	-
TIME PAYMENT FEES		40060	5,000	2,400
PASSPORT FEES		40079	80,000	48,500
BOND FORFEITURE DISTRICT CLERK		40089	50,000	50,000
ATTORNEY GENERAL COURT COSTS		40440	4,800	500
TRUST FUND ADMINISTRATIVE FEE		40647	9,200	11,500
TOTAL			\$ 900,800	\$ 874,200

2009-2010  
BUDGET

DEPT:	COUNTY CLERK		2008/2009	2009/2010
GL#	320	ACCT #	BUDGET	BUDGET
MISC REIMBURSEMENTS		40003	\$ -	\$ -
CERTIFIED COPIES		40009	92,000	92,000
CRIMINAL FEES		40012	80,000	52,600
BEER APPLICATIONS		40013	500	500
CIVIL FEES		40015	50,000	56,000
TRUSTEE SALES		40021	3,000	4,000
JUVENILE FEES		40022	1,300	600
PHOTO COPIES		40023	156,000	136,000
INSUFFICIENT CHECK FEES		40027	-	-
VIDEO FEES		40028	3,900	2,000
NON-TAXABLE COPIES		40037	-	18,000
FINES		40041	550,000	450,000
OVERAGE		40054	-	-
TIME PAYMENT FEE		40060	30,000	24,000
VITAL PRESERVATION		40066	7,700	7,700
BOND FORFEITURE/CONTEMPT OF COU		40089	50,000	50,000
TEXAS ON-LINE FEES		40309	66,000	66,000
ESCROW		40400	-	-
MARRIAGE LICENSES		40606	16,300	32,500
UNIFORM COMMERCIAL CODE		40617	-	-
RECORDINGS		40626	630,000	540,000
SEARCH		40629	3,500	3,700
LOCAL COUNTY TRANSACTION FEE		40639	11,000	12,000
SANCTIONS		40646	-	-
TRUST ADMINISTRATION FEES		40647	10,000	6,600
SPECIAL FEES		40661	1,600	2,600
PROBATE FEES		40669	16,000	13,200
ISSUE JUDGEMENT		40670	1,300	800
LETTERS TESTAMENTARY		40673	2,600	2,600
EXECUTIONS/CORRECTIONS		40675	700	200
COURT REPORTER FEES		40678	21,000	21,000
CCAD ARTICLE 26.05 (G)		40681	67,000	60,000
TRIAL FEES		40951	100	100
			\$ 1,871,500	\$ 1,654,700
TOTAL				

2009-2010  
BUDGET

DEPT:	SHERIFF		2008/2009	2009/2010
GL#	330	ACCT #	BUDGET	BUDGET
WARRANT FEES		40017	\$ 18,500	\$ 19,500
COPIES		40023	700	700
EXECUTION/FOREIGN DOCKET		40032	37,000	36,000
DISTRICT CLERK SHERIFF FEES		40035	110,000	120,000
COUNTY CLERK SHERIFF FEES		40062	44,000	35,000
FEES-CITIES CLASS "C"		40607	25,000	17,000
ABANDONED VEHICLE SALE		40657	1,000	200
JP CASES		40658	4,000	4,000
TOTAL			\$ 240,200	\$ 232,400

DEPT:	COUNTY ATTORNEY		2008/2009	2009/2010
GL#	360	ACCT #	BUDGET	BUDGET
MISC REVENUES		40003	\$ 50	\$ -
CRIMINAL FEES		40012	40,000	28,300
VIDEO FEES		40028	-	2,900
STATE FUNDING		40059	-	15,099
STATE WELFARE REIMBURSEMENT		40679	3,300	3,600
STATE REIMB LONGEVITY PAY		40949	24,000	25,520
TOTAL			\$ 67,350	\$ 75,419

DEPT:	TAX COLLECTOR		2008/2009	2009/2010
GL#	370	ACCT #	BUDGET	BUDGET
MISC REIMBURSEMENTS		40003	\$ 1,000	\$ -
HOT CHECK FEES		40027	9,250	6,000
COMM AD VALOREM TAXES		40046	165,000	165,000
COMM AUTO REG/ENVE WEEKLY		40047	400,000	400,000
TITLE CERTIFICATES		40048	130,000	125,000
RENDITION FEES		40056	-	-
TOTAL			\$ 705,250	\$ 696,000

2009-2010  
BUDGET

DEPT:	COUNTY CTS. AT LAW		2008/2009	2009/2010
GL#	380	ACCT #	BUDGET	BUDGET
REIMB-CPS ATTY FEES		40024	\$ 4,000	\$ 300
COUNTY CLERK FEES DUE CO COURT		40671	7,700	7,300
STATE FEES-CODE 25.001		40674	<u>150,000</u>	<u>150,000</u>
TOTAL			\$ <u>161,700</u>	\$ <u>157,600</u>

DEPT:	JUSTICE OF THE PEACE #1		2008/2009	2009/2010
GL#	510	ACCT #	BUDGET	BUDGET
DEFERRED ADJUDICATION		40016	\$ 22,000	\$ 12,400
WARRANT FEES		40017	600	200
TFC/TRAFFIC		40018	-	-
OMNI		40020	5,400	12,200
REIMBURSE ATTY FEE		40024	-	2,000
CLSI		40029	2,000	500
FINES		40041	171,000	125,000
TIME PAYMENT FEE		40060	-	10,500
TRANSACTION FEE		40080	4,800	4,000
FILING FEES		40097	16,000	13,800
DEFENSIVE DRIVING COURSE		40666	<u>2,500</u>	<u>1,000</u>
TOTAL			\$ <u>224,300</u>	\$ <u>181,600</u>

DEPT:	JUSTICE OF THE PEACE #2		2008/2009	2009/2010
GL#	520	ACCT #	BUDGET	BUDGET
DEFERRED ADJUDICATION		40016	\$ 38,000	\$ 16,000
WARRANT FEES		40017	800	100
TFC/TRAFFIC		40018	-	-
OMNI		40020	9,200	37,000
REIMBURSE ATTY FEE		40024	-	3,600
CLSI		40029	4,200	1,000
FINES		40041	465,000	365,000
TIME PAYMENT FEE		40060	-	5,800
TRANSACTION FEE		40080	15,000	9,400
FILING FEES		40097	20,000	14,000
DEFENSIVE DRIVING COURSE		40666	<u>10,500</u>	<u>4,300</u>
TOTAL			\$ <u>562,700</u>	\$ <u>456,200</u>

2009-2010  
BUDGET

DEPT:	JUSTICE OF THE PEACE #3		2008/2009	2009/2010
GL#	530	ACCT #	BUDGET	BUDGET
DEFERRED ADJUDICATION		40016	\$ 500	\$ 400
TFC/TRAFFIC		40018	-	-
OMNI		40020	2,400	1,200
REIMBURSE ATTY FEE		40024	-	4,400
RETURNED CHECK FEES		40027	100	100
CLSI		40029	1,500	-
FINES		40041	230,000	225,000
TIME PAYMENT FEE		40060	-	-
TRANSACTION FEE		40080	6,000	6,100
FILING FEES		40097	6,500	4,700
DEFENSIVE DRIVING COURSE		40666	2,000	3,500
DISMISSAL FEE		40963	-	-
TOTAL			\$ 249,000	\$ 245,400

DEPT:	JUSTICE OF THE PEACE #4		2008/2009	2009/2010
GL#	540	ACCT #	BUDGET	BUDGET
DEFERRED ADJUDICATION		40016	\$ 25,000	\$ 11,000
WARRANT FEES		40017	-	-
TFC/TRAFFIC		40018	-	-
OMNI		40020	7,500	9,300
REIMBURSE ATTY FEE		40024	-	1,900
RETURNED CHECK FEES		40027	-	100
FINES		40041	260,000	175,000
TIME PAYMENT FEE		40060	-	3,000
TRANSACTION FEE		40080	7,000	6,400
FILING FEES		40097	26,000	26,000
DEFENSIVE DRIVING COURSE		40666	6,000	4,000
DISMISSAL FEE		40963	3,000	1,300
TOTAL			\$ 334,500	\$ 238,000

2009-2010  
BUDGET

DEPT:	CONSTABLE #1		2008/2009	2009/2010
GL#	611	ACCT #	BUDGET	BUDGET
WARRANT SERVICE FEES		40014	\$ 14,000	\$ 6,300
FEES CIVIL/SMALL CLAIMS		40015	<u>36,000</u>	<u>50,000</u>
TOTAL			\$ <u>50,000</u>	\$ <u>56,300</u>

DEPT:	CONSTABLE #2		2008/2009	2009/2010
GL#	612	ACCT #	BUDGET	BUDGET
WARRANT SERVICE FEES		40014	\$ 50,000	\$ 45,000
FEES CIVIL/SMALL CLAIMS		40015	<u>61,000</u>	<u>49,000</u>
TOTAL			\$ <u>171,990</u>	\$ <u>94,000</u>

DEPT:	CONSTABLE #3		2008/2009	2009/2010
GL#	613	ACCT #	BUDGET	BUDGET
WARRANT SERVICE FEES		40014	\$ 21,000	\$ 8,000
FEES CIVIL/SMALL CLAIMS		40015	<u>20,000</u>	<u>15,700</u>
TOTAL			\$ <u>41,000</u>	\$ <u>23,700</u>

DEPT:	CONSTABLE #4		2008/2009	2009/2010
GL#	614	ACCT #	BUDGET	BUDGET
WARRANT FEES		40014	\$ 7,800	\$ 1,600
FEES CIVIL/SMALL CLAIMS		40015	<u>58,000</u>	<u>71,000</u>
TOTAL			\$ <u>65,800</u>	\$ <u>72,600</u>

TOTAL GENERAL FUND REVENUES			\$ <u><u>35,311,449</u></u>	\$ <u><u>35,309,986</u></u>
-----------------------------	--	--	-----------------------------	-----------------------------

2009-2010  
BUDGET

EXPENDITURES

DEPT.:	SHERIFF	2008/2009	2009/2010
GL#:	001-0010-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 6,751,146	\$ 6,741,453
OPERATING EXPENDITURES		480,450	473,450
CAPITAL EXPENDITURES		92,350	57,350
AUTO EXPENDITURES		382,800	382,800
TOTAL		\$ 7,706,746	\$ 7,655,053

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SHERIFF SAL	50501	\$ 83,027	\$ 83,027
STAFF SAL	50502	4,978,181	4,966,538
LONGEVITY	50505	49,600	43,360
HOSP	50550	663,400	651,000
SOC SEC	50553	396,925	395,484
RETIRE	50554	502,253	525,244
DEPT UNIFORM	50815	77,760	76,800
REPAIRS	50702	8,000	8,000
TELEPHONE	50703	77,000	80,000
PEST CONTROL	50704	1,500	1,500
SUPPLIES	50801	40,000	40,000
EQUIPMENT	50802	70,000	35,000
FURNITURE/FIXTURES	50803	5,500	5,500
AUTO INSURANCE	50884	46,200	46,200
CONFERENCE	50805	1,700	1,700
OFFICIAL BOND/DUES	50806	800	800
GENERAL MISC	50807	99,000	89,000
AUTO GAS/OIL	50808	242,000	242,000
AUTO REPAIRS	50809	69,600	69,600
AUTO TIRES	50810	25,000	25,000
RADIO	50812	12,000	12,000
COMPUTER	50819	16,850	16,850
CRIME SCENE	50834	30,000	30,000
EMPLOYEE TRAINING	50835	20,000	20,000
EMPLOYEE SCREENING	50865	2,000	2,000
CONTRACT SERVICES SPCA	50868	80,000	80,000
ESTRAY	50870	2,500	2,500
SALES TAX	50885	50	50
COMPUTER SERV	50888	90,400	90,400
CRIM PREVENTION	50902	8,500	8,500
ANIMAL CONTROL	50904	7,000	7,000
TOTAL		\$ 7,706,746	\$ 7,655,053

2009-2010  
BUDGET

<u>POSITION DETAIL</u>	<u>NO.</u>
SHERIFF	1
CHIEF DEPUTY	1
CAPTAIN	2
DEPUTY LIEUTENANT	4
DEPUTY SERGEANT	8
DEPUTY CORPORAL	4
CIVILIAN PROPERTY ROOM	1
DEPUTY III	24
DEPUTY II	14
CIVILIAN CRIME SCENE TECH	1
DEPUTY I	18
DEPUTY I (PART TIME 20 hrs. week)	8
DISPATCHER III	1
SHERIFF CLERK II	4
DISPATCHER II	5
AUTO SHOP FOREMAN	1
MAINTENANCE ASSISTANT	1
CIVILIAN ANIMAL CONTROL	1
DISPATCHER I	9
BAILIFF	4



2009-2010  
BUDGET

DEPT.:	JAIL	2008/2009	2009/2010
GL#:	001-0015-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 6,318,936	\$ 6,485,268
OPERATING EXPENDITURES		904,000	921,400
CAPITAL EXPENDITURES		33,000	33,000
INMATES-FOOD & MEDICAL/TRANSFERS		1,700,405	1,742,380
AUTO EXPENDITURES		37,500	38,000
<b>TOTAL</b>		<b>\$ 8,993,841</b>	<b>\$ 9,220,048</b>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
STAFF SAL	50502	\$ 4,687,151	\$ 4,800,206
LONGEVITY	50505	27,360	30,060
HOSP	50550	787,400	793,600
SOC SEC	50553	360,660	369,589
RETIRE	50554	456,365	490,853
DEPT UNIFORM	50815	-	960
UTILITIES	50701	460,000	460,000
REPAIRS	50702	135,000	135,000
PEST CONTROL	50704	4,000	4,000
SUPPLIES	50801	120,000	120,000
EQUIPMENT	50802	25,000	25,000
FURNITURE/FIXTURES	50803	3,000	3,000
GENERAL MISC	50807	100,000	119,400
AUTO GAS/OIL	50808	20,000	20,500
AUTO REPAIRS	50809	5,000	5,000
AUTO TIRES	50810	2,000	2,000
RADIOS	50812	4,000	2,000
INMATES-MEDICAL	50813	1,149,155	1,200,000
FEEDING INMATES	50814	551,250	542,380
JAILERS' UNIFORMS	50815	15,000	15,000
COMPUTER	50819	5,000	5,000
EMPLOYEE TRAINING	50835	5,000	5,000
EMPLOYEE SCREENING	50865	25,000	25,000
AUTO INSURANCE	50884	10,500	10,500
COMPUTER SERVICE	50888	32,000	32,000
JAIL PETTY CASH	50905	4,000	4,000
<b>TOTAL</b>		<b>\$ 8,993,841</b>	<b>\$ 9,220,048</b>

<u>POSITION DETAIL</u>	<u>NO.</u>
CHIEF DEPUTY	1
DETENTION ADMINISTRATOR	1
ASST. DETENTION ADMIN.	1
DETENTION LIEUTENANTS	2
DETENTION SERGEANT II	1
TECHNICAL ASSISTANT	1
DETENTION SERGEANT I	6
CIVILIAN SUPERVISOR	1
DETENTION CLERK II	1
DETENTION OFFICER III	15
DETENTION OFFICER II	14
DETENTION OFFICER I	84

2009-2010  
BUDGET

DEPT.:	COURTHOUSE/COUNTY OFFICE BU	2008/2009	2009/2010
GL#:	001-0020-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 245,621	\$ 246,827
OPERATING EXPENDITURES		413,582	132,466
CAPITAL EXPENDITURES		2,000	2,000
AUTO EXPENDITURES		<u>6,650</u>	<u>5,700</u>
TOTAL		\$ <u>667,853</u>	\$ <u>386,993</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARIES	50502	\$ 175,297	\$ 175,297
LONGEVITY	50505	2,340	2,640
HOSP	50550	37,200	37,200
SOC SEC	50553	13,589	13,612
RETIRE	50554	17,195	18,078
TRAVEL REIMB	50601	3,166	3,166
UTILITIES	50701	238,366	-
REPAIRS	50702	70,000	70,000
COURTHOUSE REPAIRS	50716	250	25,000
TELEPHONE	50703	70,000	500
PEST CONTROL	50704	1,000	1,000
ELEVATOR	50705	3,000	3,000
BURGLARY ALARM SYSTEM	50707	3,000	3,000
SUPPLIES OTHER	50801	6,500	-
EQUIPMENT	50802	2,000	2,000
GENERAL MISC.	50807	-	6,500
AUTO GAS	50808	1,800	1,800
AUTO REPAIR	50809	3,000	3,000
AUTO TIRES	50810	250	250
UNIFORMS	50815	1,500	1,500
CUSTODIAN SUPPLIES	50858	12,500	14,500
COURTHOUSE LAWN CARE	50867	4,300	4,300
AUTO INSURANCE	50884	<u>1,600</u>	<u>650</u>
TOTAL		\$ <u>667,853</u>	\$ <u>386,993</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
BUILDING SUPERINTENDENT	1
MECHANICAL MAINTENANCE	1
MAINTENANCE	4

2009-2010  
BUDGET

DEPT.:	COUNTY AUDITOR - AUDIT	2008/2009	2009/2010
GL#:	001-0030-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 335,795	\$ 337,396
OPERATING EXPENDITURES		18,125	18,125
CAPITAL EXPENDITURES		<u>3,000</u>	<u>3,000</u>
TOTAL		\$ <u>356,920</u>	\$ <u>358,521</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARIES	50502	\$ 258,276	\$ 258,276
LONGEVITY	50505	1,500	1,800
HOSP	50550	31,000	31,000
SOC SEC	50553	19,873	19,896
RETIRE	50554	25,146	26,424
TELEPHONE	50703	1,500	1,500
SUPPLIES	50801	4,500	4,500
EQUIPMENT	50802	1,000	1,000
CONFERENCE	50805	6,210	6,210
DUES	50806	915	915
COMPUTER	50819	2,000	2,000
CONTRACT LABOR	50868	<u>5,000</u>	<u>5,000</u>
TOTAL		\$ <u>356,920</u>	\$ <u>358,521</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY AUDITOR	1
FIRST ASSISTANT COUNTY AUDITOR	1
ASST CO AUDITOR INTERNAL II	1
ASST CO AUDITOR INTERNAL	1
ASST CO AUDITOR AP	1

2009-2010  
BUDGET

DEPT.:	COUNTY AUDITOR - MIS	2008/2009	2009/2010
GL#:	001-0035-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 236,069	\$ 237,171
OPERATING EXPENDITURES		21,880	21,880
CAPITAL EXPENDITURES		<u>400</u>	<u>400</u>
TOTAL		\$ <u>258,349</u>	\$ <u>259,451</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARIES	50502	\$ 184,628	\$ 184,628
LONGEVITY	50505	720	900
HOSP	50550	18,600	18,600
SOC SEC	50553	14,179	14,193
RETIRE	50554	17,942	18,850
TRAVEL REIMBURSEMENT	50601	4,000	4,000
TELEPHONE	50703	3,900	3,900
SUPPLIES	50801	11,480	11,480
EQUIPMENT	50802	400	400
CONFERENCE	50805	2,500	2,500
MONTHLY SYSTEM FEES	50868	<u>-</u>	<u>-</u>
TOTAL		\$ <u>258,349</u>	\$ <u>259,451</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
ASST CO AUDITOR MIS DIRECTOR	1
ASST CO AUDITOR MIS ASST. DIRECTOR	1
ASST CO AUDITOR MIS TECHNICIAN	1

2009-2010  
BUDGET

DEPT.:	TEXAS AGRILIFE EXTENSION SER.	2008/2009	2009/2010
GL#:	001-0050-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 160,517	\$ 161,123
OPERATING EXPENDITURES		23,800	22,300
AUTO EXPENDITURES		2,500	2,600
CAPITAL EXPENDITURES		<u>2,100</u>	<u>1,890</u>
TOTAL		\$ <u>188,917</u>	\$ <u>187,913</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARIES	50502	\$ 108,500	\$ 108,500
LONGEVITY	50505	1,020	1,020
HOSP	50550	12,400	12,400
SOC SEC	50553	9,657	9,657
RETIRE	50554	12,220	12,826
AUTO ALLOWANCE	50648	16,720	16,720
TELEPHONE	50703	2,700	2,700
SUPPLIES	50801	6,000	5,400
EQUIPMENT	50802	200	180
FURNITURE/FIXTURES	50803	300	270
CONFERENCE	50805	4,000	3,600
AUTO REPAIRS	50809	1,500	1,500
COMPUTER	50819	1,600	1,440
4 H TRAVEL	50843	5,000	4,500
MAINTENANCE/REPAIRS	50873	6,100	6,100
AUTO INSURANCE	50884	<u>1,000</u>	<u>1,100</u>
TOTAL		\$ <u>188,917</u>	\$ <u>187,913</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY EXTENSION AGENT-FCS	1
COUNTY EXTENSION AGENT-AG	1
COUNTY EXTENTION AGENT-4H	1
ACCOUNTING CLERK	1
CLERK II	1

2009-2010  
BUDGET

DEPT.:	DEPARTMENT OF DEVELOPMENT	2008/2009	2009/2010
GL#:	001-0060-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 644,235	\$ 567,760
OPERATING EXPENDITURES		16,100	13,350
CAPITAL EXPENDITURES		1,000	3,500
AUTOMOBILE EXPENDITURES		<u>20,500</u>	<u>20,000</u>
TOTAL		\$ <u>681,835</u>	\$ <u>604,610</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARIES	50502	\$ 476,245	\$ 419,359
LONGEVITY	50505	4,140	4,680
HOSP	50550	80,600	68,200
SOC SEC	50553	36,749	32,439
RETIRE	50554	46,501	43,082
TRAVEL REIMB	50601	500	250
TELEPHONE	50703	1,700	1,700
SUPPLIES	50801	5,000	4,000
EQUIPMENT	50802	1,000	500
POSTAGE	50804	100	100
CONFERENCE	50805	4,500	3,000
AUTO GAS	50808	14,000	13,500
AUTO REPAIRS	50809	2,000	2,000
AUTO TIRES	50810	1,000	1,000
COMPUTER	50819	-	3,000
MAINTENANCE/REPAIRS	50873	3,800	3,800
AUTO EQUIPMENT	50876	500	500
COUNTY MAP PURCHASE	50879	500	500
AUTO INSURANCE	50884	<u>3,000</u>	<u>3,000</u>
TOTAL		\$ <u>681,835</u>	\$ <u>604,610</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
DIRECTOR	1
INSPECTOR	5
ADMINISTRATIVE ASSISTANT	1
SUBDIVISION COORDINATOR	1
CLERK III	2
INTERMEDIATE CLERK	1

2009-2010  
BUDGET

DEPT.:	SERVICE OFFICER	2008/2009	2009/2010
GL#:	001-0070-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 36,601	\$ 36,750
OPERATING EXPENDITURES		2,250	2,200
CAPITAL EXPENDITURES		-	-
<b>TOTAL</b>		<b>\$ 38,851</b>	<b>\$ 38,950</b>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARIES	50502	\$ 30,355	\$ 30,355
LONGEVITY	50505	840	840
SOC SEC	50553	2,386	2,386
RETIRE	50554	3,020	3,169
TRAVEL REIMB	50601	650	800
TELEPHONE	50703	500	500
SUPPLIES	50801	400	400
CONFERENCE	50805	700	500
<b>TOTAL</b>		<b>\$ 38,851</b>	<b>\$ 38,950</b>

<u>POSITION DETAIL</u>	<u>NO.</u>
P/T SERVICE OFFICER	2

2009-2010  
BUDGET

DEPT.:	COMMISSIONERS	2008/2009	2009/2010
GL#:	001-0080-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 446,629	\$ 448,377
OPERATING EXPENDITURES		2,600	2,150
CAPITAL EXPENDITURES		-	-
TOTAL		\$ <u>449,229</u>	\$ <u>450,527</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARIES	50501	\$ 301,104	\$ 301,104
SALARY/STAFF	50502	52,716	52,716
LONGEVITY	50505	420	460
HOSP	50550	31,000	31,000
SOC SEC	50553	27,099	27,102
RETIRE	50554	34,290	35,995
TRAVEL REIMB	50601	400	350
TELEPHONE	50703	600	500
SUPPLIES	50801	600	500
CONFERENCE	50805	1,000	800
TOTAL		\$ <u>449,229</u>	\$ <u>450,527</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COMMISSIONER	4
SPECIAL PROJECTS DIRECTOR	1



2009-2010  
BUDGET

DEPT.:	COURT REPORTER	2008/2009	2009/2010
GL#:	001-0090-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ -
CONTRACT COURT REPORTERS		<u>63,000</u>	<u>70,000</u>
TOTAL		<u>\$ 63,000</u>	<u>\$ 70,000</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
CONTRACT COURT REPORTER	50833	\$ 63,000	\$ 70,000
TOTAL		<u>\$ 63,000</u>	<u>\$ 70,000</u>

POSITION DETAIL

CONTRACT LABOR

2009-2010  
BUDGET

DEPT.:	MENTAL HEALTH JUV EXP.	2008/2009	2009/2010
GL#:	001-0130-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>10,000</u>	\$ <u>7,000</u>
TOTAL		\$ <u>10,000</u>	\$ <u>7,000</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
CCL-ATTY/MENTAL	50725	\$ 8,500	\$ 5,500
CCL-ATTY/JUVENILE	50726	500	500
40TH DISTRICT JUVENILE	50727	<u>1,000</u>	<u>1,000</u>
TOTAL		\$ <u>10,000</u>	\$ <u>7,000</u>

2009-2010  
BUDGET

DEPT.:	NON-DEPARTMENTAL	2008/2009	2009/2010
GL#:	001-0140-50000-00000-000	BUDGET	BUDGET
PERSONNEL EXPENSES & BENEFITS		\$ 523,838	\$ 503,838
INSURANCE/LEGAL FEES		335,000	298,000
TAX APPRAISAL FEE		426,866	426,866
GENERAL MISC.		<u>627,230</u>	<u>1,093,397</u>
TOTAL		\$ <u>1,912,934</u>	\$ <u>2,322,101</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
UNEMPLOYMENT FEE	50556	\$ 70,000	\$ 50,000
WORKERS COMP	50557	443,838	443,838
CONTINGENCIES/RES	50558	100,000	39,201
COMPENS/FRINGE LIABILITY	50560	10,000	10,000
UTILITIES	50701	-	238,366
TELEPHONE	50703	-	70,000
INSURANCE DEDUCTIBLE	50706	20,000	20,000
COMPREHENSIVE INSURANCE	50708	275,000	240,000
TAX APPRAISAL FEE	50710	426,866	426,866
BUILDING LEASES	50724	1,500	1,500
SUPPLIES	50801	400	400
EQUIPMENT/MAINT/RPS	50802	20,000	10,000
POSTAGE	50804	-	158,000
ORGANIZATION/DUES	50806	29,000	29,000
GEN MISC	50807	30,000	30,000
LEGAL FEES	50822	25,000	25,000
LEGAL NOTICES	50823	10,000	10,000
ANNUAL AUDIT	50825	25,000	28,000
ADMINISTRATIVE JUDICIAL	50831	7,200	7,200
POSTMORTEM EXAMS	50837	91,000	150,000
TRANSPORT DEATH VICTIMS	50838	40,000	30,000
HAZARDOUS WASTE	50856	5,000	5,000
SYSTEM ADMINISTRATION FEES	50859	65,130	65,130
COMMUNITY SUPPORT	50866	150,000	150,000
CONTRACT SERVICE	50868	35,000	35,000
CHILD WELFARE BOARD	50886	10,000	15,000
RADIO TOWER	50887	8,000	21,600
LAW SUIT SETTLEMENT	50903	<u>15,000</u>	<u>13,000</u>
TOTAL		\$ <u>1,912,934</u>	\$ <u>2,322,101</u>

2009-2010  
BUDGET

DEPT.:	STATE MANDATED INDIGENT LEC	2008/2009	2009/2010
GL#:	001-0150-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>1,500,000</u>	\$ <u>1,633,720</u>
TOTAL		\$ <u>1,500,000</u>	\$ <u>1,633,720</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
INDIGENT-GUARDIANSHIPS	50729	\$ 35,000	\$ 35,000
PROBATE/GUARDIANSHIP INVEST	50730	500	500
MEDIATION	50731	1,000	1,000
JUVENILE LEGAL	50822	99,000	150,000
PHY/MEDICINE	50827	25,000	25,000
COURT COST/GENERAL EXPENSE	50828	65,000	65,000
HOSPITAL/BURIAL	50829	500	500
40TH APPOINTED ATTORNEY	50830	565,000	575,000
CCL-ATTY/CRIMINAL	50955	10,000	10,000
CCL2-ATTY/CRIMINAL	50956	320,000	332,720
CPS ATTY/GUARDIAN AD LITEM	50957	375,000	425,000
CPS ATTY AD LITEM	50958	1,000	1,000
378TH APPOINTED ATTORNEY	50959	3,000	3,000
CPS ATTY/EXPENSE	50967	-	10,000
TOTAL		\$ <u>1,500,000</u>	\$ <u>1,633,720</u>

2009-2010  
BUDGET

DEPT.:	COMM. SUPERVISION/CORRECTIO	2008/2009	2009/2010
GL#:	001-0170-50000-00000-000	BUDGET	BUDGET

OPERATING EXPENDITURES	\$	600	\$	600
CAPITAL EXPENDITURES		<u>1,500</u>		<u>2,500</u>
 TOTAL	 \$	 <u>2,100</u>	 \$	 <u>3,100</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
TELEPHONE	50703	\$ 500	\$ 500
COPIER/SUPPLIES/MAINTENANCE	50799	100	100
FURNITURE/FIXTURES	50803	<u>1,500</u>	<u>2,500</u>
 TOTAL		 \$ <u>2,100</u>	 \$ <u>3,100</u>

2009-2010  
BUDGET

DEPT.:	40TH DISTRICT COURT	2008/2009	2009/2010
GL#:	001-0180-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 135,338	\$ 135,887
OPERATING EXPENDITURES		20,950	21,070
CAPITAL EXPENDITURES		<u>6,500</u>	<u>6,500</u>
TOTAL		\$ <u>162,788</u>	\$ <u>163,457</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARIES	50502	\$ 98,836	\$ 98,836
LONGEVITY	50505	660	720
HOSP	50550	18,600	18,600
SOC SEC	50553	7,611	7,616
RETIRE	50554	9,631	10,115
TRAVEL REIMB	50601	500	500
LAW BOOKS/DUES	50698	650	650
TELEPHONE	50703	500	500
SUPPLIES	50801	3,500	3,500
EQUIPMENT	50802	3,000	3,000
FURNITURE/FIXTURES	50803	500	500
CONFERENCE	50805	3,000	3,000
COMPUTER	50819	3,000	3,000
VISITING JUDGE	50832	1,000	1,000
EXTRA COURT REPORTERS	50833	2,400	2,520
MAINTENANCE/REPAIRS	50873	5,600	5,600
COMPUTER SERVICE	50888	<u>3,800</u>	<u>3,800</u>
TOTAL		\$ <u>162,788</u>	\$ <u>163,457</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
DIST JUDGE COURT COORDINATOR	1
COURT REPORTER	1

2009-2010  
BUDGET

DEPT:	378TH DISTRICT COURT	2008/2009	2009/2010
GL#:	001-0190-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 56,529	\$ 56,850
OPERATING EXPENDITURES		16,900	16,900
CAPITAL EXPENDITURES		<u>6,000</u>	<u>6,000</u>
TOTAL		\$ <u>79,429</u>	\$ <u>79,750</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
DEPUTIES SALARY	50502	\$ 36,591	\$ 36,591
LONGEVITY	50505	1,020	1,140
HOSP	50550	12,400	12,400
SOC SEC	50553	2,877	2,886
RETIRE	50554	3,641	3,833
TRAVEL REIMB	50601	500	500
DUES	50698	500	500
TELEPHONE	50703	500	500
SUPPLIES	50801	3,000	3,000
EQUIPMENT	50802	2,500	2,500
FURNITURE/FIXTURES	50803	500	500
CONFERENCE	50805	3,000	3,000
COMPUTER	50819	3,000	3,000
VISITING JUDGE	50832	2,000	2,000
MAINTENANCE/REPAIRS	50873	5,000	5,000
COMPUTER SERVICE	50888	<u>2,400</u>	<u>2,400</u>
TOTAL		\$ <u>79,429</u>	\$ <u>79,750</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
DIST JUDGE COURT COORDINATOR	1

2009-2010  
BUDGET

DEPT.:	ELECTIONS	2008/2009	2009/2010
GL#:	001-0210-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 208,058	\$ 208,949
OPERATING EXPENDITURES		144,432	118,837
CAPITAL EXPENDITURES		<u>1,300</u>	<u>1,300</u>
TOTAL		\$ <u>353,790</u>	\$ <u>329,086</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARIES	50502	\$ 153,130	\$ 153,130
LONGEVITY	50505	3,060	3,180
HOSP	50550	24,800	24,800
SOC SEC	50553	11,949	11,958
RETIRE	50554	15,119	15,881
TRAVEL REIMB	50601	800	800
FICA	50695	1,000	1,000
TELEPHONE	50703	1,800	1,800
SUPPLIES	50801	47,000	37,000
EQUIPMENT	50802	500	500
FURNITURE/FIXTURES	50803	800	800
POSTAGE	50804	900	900
CONFERENCE	50805	1,800	1,800
LEGAL NOTICES	50823	1,000	1,000
HOLDING/SALARIES	50848	58,370	42,300
RECOUNT	50849	1,000	1,000
VOTING EQUIP SUBSCRIPTION	50855	22,962	22,962
MAINTENANCE/REPAIRS	50873	1,000	1,000
COMPUTER SERVICE	50888	<u>6,800</u>	<u>7,275</u>
TOTAL		\$ <u>353,790</u>	\$ <u>329,086</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
ELECTIONS ADMINISTRATOR	1
ASSISTANT ELEC. ADMIN.	1
CLERK III	1
INTERMEDIATE CLERK	1



2009-2010  
BUDGET

DEPT.:	PURCHASING DIRECTOR	2008/2009	2009/2010
GL:	001-0230-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 173,879	\$ 174,726
OPERATING EXPENDITURES		8,300	6,600
CAPITAL EXPENDITURES		400	400
AUTOMOBILE EXPENDITURES		-	-
COUNTY SUPPLY ROOM		15,000	15,000
TOTAL		\$ 197,579	\$ 196,726

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARIES	50502	\$ 131,864	\$ 131,864
LONGEVITY	50505	480	660
HOSP	50550	18,600	18,600
SOC SEC	50553	10,124	10,138
RETIRE	50554	12,811	13,464
TRAVEL REIMB	50601	1,500	1,500
TELEPHONE	50703	1,000	1,000
SUPPLIES	50801	1,000	1,000
EQUIPMENT	50802	200	200
FURNITURE/FIXTURES	50803	200	200
CONFERENCE	50805	4,000	2,500
MAINTENANCE/REPAIRS	50873	500	300
PRINTING	50874	300	300
COUNTY SUPPLY ROOM	50890	15,000	15,000
TOTAL		\$ 197,579	\$ 196,726

<u>POSITION DETAIL</u>	<u>NO.</u>
PURCHASING AGENT	1
ASST. PURCHASING AGENT	1
SENIOR BUYER	1

2009-2010  
BUDGET

DEPT.:	DISTRICT CLERK	2008/2009	2009/2010
GL:	001-0310-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 603,450	\$ 605,589
OPERATING EXPENDITURES		123,100	123,100
CAPITAL EXPENDITURES		<u>3,500</u>	<u>3,500</u>
TOTAL		\$ <u>730,050</u>	\$ <u>732,189</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARY	50501	\$ 66,008	\$ 66,008
DEPUTIES SALARY	50502	375,596	375,596
LONGEVITY	50505	4,020	4,020
HOSP	50550	80,600	80,600
SOC SEC	50553	34,090	34,090
RETIRE	50554	43,136	45,275
TRAVEL REIMB	50601	1,500	1,500
RECORDING/MICRO	50626	1,000	1,000
TELEPHONE	50703	400	400
SUPPLIES	50801	14,000	14,000
EQUIPMENT	50802	3,000	3,000
FURNITURE/FIXTURES	50803	500	500
CONFERENCE	50805	2,000	2,000
OFFICIAL BOND/DUES	50806	100	100
MAINTENANCE/REPAIRS	50873	6,500	6,500
SALES TAX	50885	600	600
COMPUTER SERVICE	50888	97,000	97,000
TOTAL		\$ <u>730,050</u>	\$ <u>732,189</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
DISTRICT CLERK	1
ADMINISTRATIVE ASSISTANT	1
ACCOUNTING CLERK	1
CLERK III	3
CLERK II	7

2009-2010  
BUDGET

DEPT.:	COUNTY CLERK	2008/2009	2009/2010
GL:	001-0320-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 856,243	\$ 860,042
OPERATING EXPENDITURES		51,200	48,815
CAPITAL EXPENDITURES		<u>1,500</u>	<u>1,500</u>
TOTAL		\$ <u>908,943</u>	\$ <u>910,357</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARY	50501	\$ 66,008	\$ 66,008
DEPUTIES SALARY	50502	559,165	559,165
LONGEVITY	50505	4,200	4,860
HOSP	50550	117,800	117,800
SOC SEC	50553	48,147	48,198
RETIRE	50554	60,923	64,011
TRAVEL REIMB	50601	3,500	3,150
TELEPHONE	50703	5,500	5,225
SUPPLIES	50801	22,000	20,240
EQUIPMENT	50802	1,500	1,500
CONFERENCE	50805	2,500	2,500
OFFICIAL BOND/DUES	50806	2,000	2,000
LEGAL NOTICE	50823	200	200
MAINTENANCE/REPAIRS	50873	10,000	10,000
SALES TAX	50885	5,500	5,500
TOTAL		\$ <u>908,943</u>	\$ <u>910,357</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY CLERK	1
ADMINISTRATIVE ASSISTANT II	1
ACCOUNTING CLERK	1
CLERK III	7
CLERK II	8
INTERMEDIATE CLERK	1

2009-2010  
BUDGET

DEPT.:	HIGHWAY PATROL	2008/2009	2009/2010
GL:	001-0340-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 48,657	\$ 48,918
OPERATING EXPENDITURES		-	-
CAPITAL EXPENDITURES		-	-
<b>TOTAL</b>		<b>\$ 48,657</b>	<b>\$ 48,918</b>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARIES	50502	\$ 34,880	\$ 34,880
LONGEVITY	50505	1,305	1,380
HOSP	50550	6,200	6,200
SOC SEC	50553	2,769	2,774
RETIRE	50554	3,503	3,684
TELEPHONE	50703	-	-
SUPPLIES	50801	-	-
<b>TOTAL</b>		<b>\$ 48,657</b>	<b>\$ 48,918</b>

<u>POSITION DETAIL</u>	<u>NO.</u>
ACCOUNTING CLERK	1

2009-2010  
BUDGET

DEPT.:	COMMERCIAL VEHICLE ENFORCE	2008/2009	2009/2010
GL:	001-0345-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 39,871	\$ 39,991
OPERATING EXPENDITURES		-	-
CAPITAL EXPENDITURES		-	-
<b>TOTAL</b>		<b>\$ 39,871</b>	<b>\$ 39,991</b>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARIES	50502	\$ 28,443	\$ 28,443
LONGEVITY	50505	255	240
HOSP	50550	6,200	6,200
SOC SEC	50553	2,195	2,194
RETIRE	50554	2,778	2,914
TELEPHONE	50703	-	-
SUPPLIES	50801	-	-
<b>TOTAL</b>		<b>\$ 39,871</b>	<b>\$ 39,991</b>

POSITION DETAIL

NO.

CLERK II

1

2009-2010  
BUDGET

DEPT.:	COUNTY ATTORNEY	2008/2009	2009/2010
GL#:	001-0360-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 2,319,711	\$ 2,389,115
OPERATING EXPENDITURES		181,890	185,090
CAPITAL EXPENDITURES		1,000	1,000
AUTOMOBILE EXPENDITURES		<u>7,200</u>	<u>7,200</u>
TOTAL		\$ <u>2,509,801</u>	\$ <u>2,582,405</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARY	50501	\$ 10,672	\$ 10,672
DEPUTIES SALARY	50502	1,739,162	1,790,773
LONGEVITY	50505	42,300	42,300
HOSP	50550	217,000	217,000
SOC SEC	50553	137,098	141,046
RETIRE	50554	173,479	187,324
TRAVEL REIMB	50601	1,500	1,500
TELEPHONE	50703	4,000	4,000
COPIER EXPENSE	50799	10,000	10,000
SUPPLIES	50801	17,000	17,000
EQUIPMENT	50802	1,000	1,000
CONFERENCE	50805	28,000	28,000
OFFICIAL BOND/DUES	50806	5,000	5,000
GEN MISC	50807	13,800	13,800
AUTO GAS	50808	6,000	6,000
AUTO PURCHASE/INSURANCE	50811	1,200	1,200
COURT REPORTING	50833	15,000	15,000
WITNESS FEE	50846	15,000	15,000
LEGAL RESEARCH	50853	24,000	24,000
MAINTENANCE/REPAIRS	50873	3,000	3,000
MICROFICHE	50883	670	670
COMPUTER SERVICE	50888	<u>44,920</u>	<u>48,120</u>
TOTAL		\$ <u>2,509,801</u>	\$ <u>2,582,405</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY ATTORNEY	1
ASSISTANT ATTORNEY VI	1
ASSISTANT ATTORNEY V	5
ASSISTANT ATTORNEY IV	3
ASSISTANT ATTORNEY III	1
ASSISTANT ATTORNEY II	2
ASSISTANT ATTORNEY I	2
CHIEF CO. ATTY. INVESTIGATOR	1
CO. ATTY. INVESTIGATOR	5
D/ATTY ADMINISTRATIVE ASSISTANT	1
CLERK II	14

2009-2010  
BUDGET

DEPT.:	TAX COLLECTOR	2008/2009	2009/2010
GL#:	001-0370-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 829,290	\$ 831,613
OPERATING EXPENDITURES		91,900	105,000
CAPITAL EXPENDITURES		<u>1,200</u>	<u>1,200</u>
TOTAL		\$ <u>922,390</u>	\$ <u>937,813</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARY	50501	\$ 66,008	\$ 66,008
DEPUTIES SALARY	50502	539,257	539,257
LONGEVITY	50505	6,420	5,900
HOSP	50550	111,600	111,600
SOC SEC	50553	46,794	46,754
RETIRE	50554	59,211	62,094
TRAVEL REIMB	50601	1,000	1,000
TELEPHONE	50703	11,900	11,000
SUPPLIES	50801	16,000	18,000
EQUIPMENT	50802	1,000	1,000
FURNITURE/FIXTURES	50803	200	200
POSTAGE	50804	43,000	45,000
CONFERENCE	50805	3,000	3,000
OFFICIAL BOND/DUES	50806	3,000	3,000
MAINTENANCE/REPAIRS	50873	14,000	24,000
TOTAL		\$ <u>922,390</u>	\$ <u>937,813</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
TAX COLLECTOR	1
ADMINISTRATIVE ASSISTANT II	1
CHIEF DEPUTY CLERK	2
SUPERVISORS	5
CLERK II	9

2009-2010  
BUDGET

DEPT.:	CIVIL ENGINEER	2008/2009	2009/2010
GL#:	001-0375-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 378,870	\$ 549,438
OPERATING EXPENDITURES		32,150	29,550
AUTO EXPENDITURES		10,750	9,000
CAPITAL EXPENDITURES		-	-
 TOTAL		\$ 421,770	\$ 587,988

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARIES	50502	\$ 295,349	\$ 422,235
LONGEVITY	50505	1,140	2,040
HOSP	50550	31,000	49,600
SOC SEC	50553	22,681	32,457
RETIRE	50554	28,700	43,106
TRAVEL REiMB.	50601	2,800	1,800
TELEPHONE	50703	3,900	3,200
SUPPLIES	50801	1,500	2,200
EQUIPMENT	50802	-	-
CONFERENCE	50805	4,650	5,700
GENERAL MISC	50807	200	200
AUTO GAS/OIL	50808	8,750	7,000
AUTO INSURANCE	50811	2,000	2,000
PROFESSIONAL FEES	50869	850	700
MAINTENANCE/REPAIRS	50873	250	250
BOOKS	50882	1,000	1,000
SERVICE/GIS	50888	8,000	6,500
CONSULTANT	50933	7,000	6,000
TRAINING/EDUCATION		2,000	2,000
 TOTAL		\$ 421,770	\$ 587,988

POSITION DETAIL

NO.

CIVIL ENGINEER	1
COUNTY PLANNER	1
ASSISTANT ENGINEER	1
WATERSHED TECHNICIAN	1
GIS	1
OFFICE COORDINATOR	1
911 CLERK II	2



2009-2010  
BUDGET

DEPT.:	COUNTY COURT AT LAW #1	2008/2009	2009/2010
GL#:	001-0380-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 286,788	\$ 287,956
OPERATING EXPENDITURES		18,031	18,031
CAPITAL EXPENDITURES		<u>4,500</u>	<u>4,500</u>
TOTAL		\$ <u>309,319</u>	\$ <u>310,487</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARY	50501	\$ 128,960	\$ 128,960
DEPUTIES SALARY	50502	98,836	98,836
LONGEVITY	50505	780	840
HOSP	50550	18,600	18,600
SOC SEC	50553	17,486	17,491
RETIRE	50554	22,126	23,229
TRAVEL REIMB	50601	450	450
TELEPHONE	50703	996	996
SUPPLIES	50801	3,200	3,200
EQUIPMENT	50802	750	750
FURNITURE/FIXTURES	50803	750	750
CONFERENCE	50805	2,000	2,000
OFFICIAL BOND/DUES	50806	850	850
COMPUTER	50819	3,000	3,000
VISITING JUDGE	50832	2,400	2,400
MAINTENANCE/REPAIRS	50873	3,335	3,335
COMPUTER SERVICE	50888	<u>4,800</u>	<u>4,800</u>
TOTAL		\$ <u>309,319</u>	\$ <u>310,487</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
CO. CT. AT LAW JUDGE	1
CO. CT. AT LAW COORDINATOR	1
COURT REPORTER	1

2009-2010  
BUDGET

DEPT.:	COUNTY COURT AT LAW #2	2008/2009	2009/2010
GL#:	001-0385-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 286,093	\$ 287,328
OPERATING EXPENDITURES		18,275	18,275
CAPITAL EXPENDITURES		<u>900</u>	<u>900</u>
TOTAL		\$ <u>305,268</u>	\$ <u>306,503</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARY	50501	\$ 128,367	\$ 128,367
DEPUTIES SALARY	50502	98,836	98,836
LONGEVITY	50505	780	900
HOSP	50550	18,600	18,600
SOC SEC	50553	17,441	17,450
RETIRE	50554	22,069	23,175
TRAVEL REIMB	50601	675	675
TELEPHONE	50703	850	850
SUPPLIES	50801	5,000	5,000
EQUIPMENT	50802	700	700
FURNITURE/FIXTURES	50803	200	200
CONFERENCE	50805	1,800	1,800
OFFICIAL BOND/DUES	50806	750	750
VISITING JUDGE	50807	2,400	2,400
MAINTENANCE/REPAIRS	50873	2,000	2,000
COMPUTER SERVICE	50888	<u>4,800</u>	<u>4,800</u>
TOTAL		\$ <u>305,268</u>	\$ <u>306,503</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
CO. CT. AT LAW JUDGE	1
CO. CT. AT LAW COORDINATOR	1
COURT REPORTER	1

2009-2010  
BUDGET

DEPT.:	COUNTY JUDGE	2008/2009	2009/2010
GL#:	001-0390-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 156,435	\$ 157,096
OPERATING EXPENDITURES		27,900	17,000
CAPITAL EXPENDITURES		-	-
<b>TOTAL</b>		<b>\$ 184,335</b>	<b>\$ 174,096</b>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARY	50501	\$ 86,050	\$ 86,050
DEPUTIES SALARY	50502	36,591	36,591
LONGEVITY	50505	120	180
HOSP	50550	12,400	12,400
SOC SEC	50553	9,391	9,396
RETIRE	50554	11,883	12,479
TRAVEL REIMB	50601	6,000	3,000
TELEPHONE	50703	4,000	2,000
SUPPLIES	50801	5,500	3,500
CONFERENCE	50805	8,000	5,000
OFFICIAL BOND/DUES	50806	400	1,000
MAINTENANCE/REPAIRS	50873	4,000	2,500
<b>TOTAL</b>		<b>\$ 184,335</b>	<b>\$ 174,096</b>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY JUDGE	1
COURT COORDINATOR	1

2009-2010  
BUDGET

DEPT.:	TREASURER	2008/2009	2009/2010
GL#:	001-0400-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 133,095	\$ 133,659
OPERATING EXPENDITURES		15,300	15,200
CAPITAL EXPENDITURES		<u>700</u>	<u>700</u>
TOTAL		\$ <u>149,095</u>	\$ <u>149,559</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARY	50501	\$ 66,008	\$ 66,008
DEPUTIES SALARY	50502	36,740	36,740
LONGEVITY	50505	120	180
HOSP	50550	12,400	12,400
SOC SEC	50553	7,869	7,874
RETIRE	50554	9,958	10,457
TRAVEL REIMBURSEMENT	50601	500	500
TELEPHONE	50703	400	200
SUPPLIES	50801	6,400	6,300
EQUIPMENT	50802	500	500
FURNITURE/FIXTURES	50803	200	200
CONFERENCE	50805	3,000	2,500
OFFICIAL BOND/DUES	50806	1,000	1,100
COMPUTER	50819	-	-
MAINTENANCE/REPAIRS	50873	<u>4,000</u>	<u>4,600</u>
TOTAL		\$ <u>149,095</u>	\$ <u>149,559</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY TREASURER	1
DEPUTY TREASURER	1

2009-2010  
BUDGET

DEPT.:	JUVENILE SERVICES	2008/2009	2009/2010
GL#:	5-001-0420-0000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 429,095	\$ 436,362
OPERATING EXPENDITURES		516,950	555,225
CAPITAL EXPENDITURES		<u>6,000</u>	<u>6,000</u>
TOTAL		\$ <u>952,045</u>	\$ <u>997,587</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARY	50501	\$ 53,953	\$ 53,953
DEPUTIES SALARY	50502	230,871	230,871
LONGEVITY	50505	6,605	7,080
HOSP	50550	86,800	86,800
SOC SEC	50553	22,454	25,001
RETIRE	50554	28,412	32,657
TRAVEL ALLOWANCE	50601	6,500	6,500
TELEPHONE	50703	19,500	19,500
SUPPLIES	50801	5,000	5,000
EQUIPMENT	50802	6,000	6,000
GENERAL MISCELLANEOUS	50807	3,500	3,500
EDUCATION/TRAINING	50835	7,000	7,000
JUVENILE DETENTION SERVICE	50845	230,000	268,275
AUDIT FEES	50872	2,500	2,500
MAINTENANCE/REPAIRS	50873	9,750	9,750
JUVEN-PSYCHOLOGICALS	50875	60,000	60,000
JUVEN-MEDICALS	50877	12,000	12,000
JUVEN-RESIDENTIAL	50878	160,000	160,000
TRANSPORT EXPENSE	50889	1,200	1,200
TOTAL		\$ <u>952,045</u>	\$ <u>997,587</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
JUV. COMM. BOARD	5
378TH COORDINATOR SUPPLEMENT	1
PROBATION OFFICERS' SUPPLEMENT	

2009-2010  
BUDGET

DEPT.:	JUVENILE DETENTION SALARIES	2008/2009	2009/2010
GL#:	001-0421-50000-00000-000	BUDGET	BUDGET

SALARIES & RELATED EXPENDITURES	\$	<u>105,597</u>	\$	<u>106,029</u>
TOTAL	\$	<u>105,597</u>	\$	<u>106,029</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARY	50502	\$ 90,000	\$ 90,000
SOC SEC	50553	6,885	6,885
RETIREMENT	50554	<u>8,712</u>	<u>9,144</u>
TOTAL		\$ <u>105,597</u>	\$ <u>106,029</u>

2009-2010  
BUDGET

DEPT.:	HUMAN SERVICES	2008/2009	2009/2010
GL#:	001-0425-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 327,211	\$ 328,963
OPERATING EXPENDITURES		189,755	34,236
CAPITAL EXPENDITURES		750	2,250
AUTO EXPENDITURES		2,267	2,050
MEDICAL EXPENSES		<u>1,628,885</u>	<u>1,128,885</u>
TOTAL		\$ <u>2,148,868</u>	\$ <u>1,496,384</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARIES	50502	\$ 245,555	\$ 245,555
LONGEVITY	50505	1,620	2,100
HOSP	50550	37,200	37,200
SOC SEC	50553	18,909	18,946
RETIRE	50554	23,927	25,162
TELEPHONE	50703	2,600	2,265
SUPPLIES	50801	4,000	3,500
EQUIPMENT	50802	200	200
FURNITURE/FIXTURES	50803	550	550
POSTAGE	50804	152,500	-
CONFERENCE	50805	7,500	6,000
DUES	50806	275	435
AUTO GAS	50808	1,067	900
AUTO REPAIRS	50809	450	400
AUTO TIRES	50810	400	400
COMPUTER SERVICE	50819	-	1,500
SAFETY/TRAINING	50835	3,000	3,000
MEDICAL	50850	328,885	328,885
HOSPITAL	50851	800,000	400,000
PRESCRIPTIONS	50852	500,000	400,000
MAINTENANCE/REPAIRS	50873	3,000	2,880
AUTO INSURANCE	50884	350	350
COMPUTER SERVICE	50888	<u>16,880</u>	<u>16,156</u>
TOTAL		\$ <u>2,148,868</u>	\$ <u>1,496,384</u>

<u>POSITION DETAIL</u>	<u>NO</u>
HUMAN SERVICES DIRECTOR	1
ACCOUNTING CLERK	1
CLERK III	3
CLERK II	1
CLERK I P/T (20 hrs. week)	1

2009-2010  
BUDGET

DEPT.:	EMERGENCY MANAGEMENT	2008/2009	2009/2010
GL#:	001-0430-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 108,569	\$ 133,032
OPERATING EXPENDITURES		47,960	56,025
CAPITAL EXPENDITURES		1,500	19,623
AUTO EXPENDITURES		<u>5,189</u>	<u>4,380</u>
TOTAL		\$ <u>163,218</u>	\$ <u>213,060</u>

GL ACCT TITLE	ACCT #	2008/2008	2009/2010
SALARY	50502	\$ 81,725	\$ 102,096
LONGEVITY	50505	240	300
HOSP	50550	12,400	12,400
SOC SEC	50553	6,270	7,833
RETIRE	50554	7,934	10,403
TRAVEL REIMB.	50601	-	1,000
TELEPHONE	50703	2,960	2,960
SUPPLIES/OTHER	50801	2,500	10,200
EQUIPMENT	50802	1,000	19,123
FURNITURE/FIXTURES	50803	500	500
CONFERENCE	50805	2,500	1,865
AUTO GAS	50808	1,700	1,700
AUTO REPAIRS	50809	1,000	1,000
AUTO TIRES	50810	750	750
AUTO PURCHASE/INSURANCE	50811	1,739	930
COMPUTER	50819	-	-
DAM BREACH STUDY		<u>40,000</u>	<u>40,000</u>
TOTAL		\$ <u>163,218</u>	\$ <u>213,060</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
EMERGENCY MANAGEMENT DIRECTOF	1
CLERK III	1
CITIES READINESS INITIATIVE	1



2009-2010  
BUDGET

DEPT.:	FIRE MARSHAL	2008/2009	2009/2010
GL#:	001-0450-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 101,489	\$ 103,125
OPERATING EXPENDITURES		44,900	44,900
CAPITAL EXPENDITURES		600	600
AUTO EXPENDITURES		<u>6,950</u>	<u>6,950</u>
TOTAL		\$ <u>153,939</u>	\$ <u>155,575</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
DEPUTIES SALARY	50502	\$ 75,450	\$ 76,350
LONGEVITY	50505	480	660
HOSP	50550	12,400	12,400
SOC SEC	50553	5,809	5,891
RETIRE	50554	7,350	7,824
GSA SOFTWARE CONTRACT	50689	4,600	4,600
TELEPHONE	50703	1,700	1,700
SUPPLIES	50801	2,000	2,000
EQUIPMENT	50802	500	500
FURNITURE/FIXTURES	50803	100	100
CONFERENCE	50805	2,500	2,500
AUTO GAS	50808	5,000	5,000
AUTO REPAIRS	50809	1,000	1,000
AUTO TIRES	50810	400	400
AUTO INSURANCE	50811	550	550
CRIME SCENE	50834	2,600	2,600
ILLEGAL DISPOSAL PROGRAM	50964	<u>31,500</u>	<u>31,500</u>
TOTAL		\$ <u>153,939</u>	\$ <u>155,575</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
FIRE MARSHAL (ONLY FUNDED \$1,000)	1
FIRE MARSHAL INVESTIGATOR	1
CLERK II	1

2009-2010  
BUDGET

DEPT.:	JUSTICE OF THE PEACE #1	2008/2009	2009/2010
GL#:	001-0510-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 205,692	\$ 205,302
OPERATING EXPENDITURES		22,600	20,950
CAPITAL EXPENDITURES		<u>1,500</u>	<u>1,500</u>
TOTAL		\$ <u>229,792</u>	\$ <u>227,752</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARY	50501	\$ 60,031	\$ 60,031
DEPUTIES SALARY	50502	92,223	92,223
LONGEVITY	50505	1,920	960
HOSP	50550	24,800	24,800
SOC SEC	50553	11,794	11,721
RETIRE	50554	14,924	15,567
TRAVEL REIMBURSEMENT	50601	3,600	3,600
STAFF TRAVEL REIMBURSEMENT	50602	1,000	1,000
TELEPHONE	50703	3,000	3,000
SUPPLIES	50801	2,000	2,000
EQUIPMENT	50802	500	500
FURNITURE/FIXTURES	50803	1,000	1,000
POSTAGE	50804	250	100
CONFERENCE	50805	2,500	2,500
OFFICIAL BOND/DUES	50806	200	200
MAINTENANCE/REPAIRS	50873	6,000	6,000
DOCKET BOOKS/PRINTING	50874	4,000	2,500
SALES TAX	50885	50	50
TOTAL		\$ <u>229,792</u>	\$ <u>227,752</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
JUSTICE OF THE PEACE	1
JP COURT COORDINATOR	1
CLERK II	2

2009-2010  
BUDGET

DEPT.:	JUSTICE OF THE PEACE #2	2008/2009	2009/2010
GL#:	001-0520-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 283,851	\$ 285,214
OPERATING EXPENDITURES		21,360	21,360
CAPITAL EXPENDITURES		<u>2,500</u>	<u>2,500</u>
TOTAL		\$ <u>307,711</u>	\$ <u>309,074</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARY	50501	\$ 60,031	\$ 60,031
DEPUTIES SALARY	50502	149,109	149,109
LONGEVITY	50505	1,080	1,380
HOSP	50550	37,200	37,200
SOC SEC	50553	16,082	16,105
RETIRE	50554	20,349	21,389
TRAVEL REIMBURSEMENT	50601	3,850	3,850
STAFF TRAVEL REIMBURSEMENT	50602	1,500	1,500
TELEPHONE	50703	2,000	2,000
SUPPLIES	50801	3,500	3,500
EQUIPMENT	50802	2,000	2,000
FURNITURE/FIXTURES	50803	500	500
POSTAGE	50804	250	250
CONFERENCE	50805	2,500	2,500
OFFICIAL BOND/DUES	50806	200	200
RADIO	50812	500	500
MAINTENANCE/REPAIRS	50873	4,060	4,060
DOCKET BOOKS/PRINTING	50874	3,000	3,000
TOTAL		\$ <u>307,711</u>	\$ <u>309,074</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
JUSTICE OF THE PEACE	1
JP COURT COORDINATOR	1
CLERK II	4

2009-2010  
BUDGET

DEPT.:	JUSTICE OF THE PEACE #3	2008/2009	2009/2010
GL#:	001-0530-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 192,465	\$ 193,389
OPERATING EXPENDITURES		11,596	12,096
CAPITAL EXPENDITURES		<u>800</u>	<u>800</u>
TOTAL		\$ <u>204,861</u>	\$ <u>206,285</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARY	50501	\$ 60,031	\$ 60,031
DEPUTIES SALARY	50502	86,534	86,534
LONGEVITY	50505	1,620	1,800
HOSP	50550	18,600	18,600
SOC SEC	50553	11,336	11,350
RETIRE	50554	14,344	15,074
TRAVEL REIMBURSEMENT	50601	1,000	1,000
STAFF TRAVEL REIMBURSEMENT	50602	1,000	1,500
TELEPHONE	50703	2,346	2,346
SUPPLIES	50801	2,000	2,000
EQUIPMENT	50802	800	800
FURNITURE/FIXTURES	50803	-	-
CONFERENCE	50805	1,500	1,500
OFFICIAL BOND/DUES	50806	300	300
RADIO	50812	200	200
MAINTENANCE/REPAIRS	50873	2,200	2,200
DOCKET BOOKS/PRINTING	50874	1,000	1,000
SALES TAX	50885	<u>50</u>	<u>50</u>
TOTAL		\$ <u>204,861</u>	\$ <u>206,285</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
JUSTICE OF THE PEACE	1
JP COURT COORDINATOR	1
CLERK II	1
CLERK II P/T 32 HOURS PER WEEK	1

2009-2010  
BUDGET

DEPT.:	JUSTICE OF THE PEACE #4	2008/2009	2009/2010
GL#:	001-0540-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 205,903	\$ 206,857
OPERATING EXPENDITURES		22,960	23,460
CAPITAL EXPENDITURES		<u>1,000</u>	<u>1,000</u>
TOTAL		\$ <u>229,863</u>	\$ <u>231,317</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARY	50501	\$ 60,031	\$ 60,031
DEPUTIES SALARY	50502	92,223	92,223
LONGEVITY	50505	2,100	2,280
HOSP	50550	24,800	24,800
SOC SEC	50553	11,808	11,822
RETIRE	50554	14,941	15,701
TRAVEL REIMBURSEMENT	50601	2,500	2,500
STAFF TRAVEL REIMBURSEMENT	50602	1,500	1,500
TELEPHONE	50703	4,000	4,000
SUPPLIES	50801	2,500	3,000
EQUIPMENT	50802	500	500
FURNITURE/FIXTURES	50803	500	500
POSTAGE	50804	250	250
CONFERENCE	50805	1,500	1,500
OFFICIAL BOND/DUES	50806	300	300
COMPUTER	50819	-	-
MAINTENANCE/REPAIRS	50873	4,360	4,360
DOCKET BOOKS/PRINTING	50874	3,000	3,000
SALES TAX	50885	50	50
JANITORIAL SERVICE	50936	<u>3,000</u>	<u>3,000</u>
TOTAL		\$ <u>229,863</u>	\$ <u>231,317</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
JUSTICE OF THE PEACE	1
JP COURT COORDINATOR	1
CLERK II	2

2009-2010  
BUDGET

DEPT.:	CONSTABLE PCT #1	2008/2009	2009/2010
GL#:	001-0611-50000-00000-0000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 129,411	\$ 129,960
OPERATING EXPENDITURES		8,500	8,500
CAPITAL EXPENDITURES		-	-
AUTO EXPENDITURES		<u>10,225</u>	<u>9,075</u>
TOTAL		\$ <u>148,136</u>	\$ <u>147,535</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARY	50501	\$ 54,436	\$ 54,436
STAFF SALARY	50502	42,232	42,232
CERTIFICATION PAY	50503	1,800	1,800
LONGEVITY	50505	300	360
HOSP	50550	12,400	12,400
SOC SEC	50553	7,629	7,634
RETIRE	50554	9,654	10,138
TELEPHONE	50703	3,500	3,500
SUPPLIES	50801	2,500	2,500
CONFERENCE	50805	1,000	1,000
OFFICIAL BOND/DUES	50806	400	400
AUTO GAS/OIL	50808	5,500	5,000
AUTO REPAIRS	50809	3,000	2,500
AUTO TIRES	50810	650	500
AUTO PURCHASE/INSURANCE	50811	1,075	1,075
RADIO	50812	200	200
UNIFORM ALLOWANCE	50815	960	960
COMPUTER	50819	-	-
UNIFORM EXPENSE	50821	<u>900</u>	<u>900</u>
TOTAL		\$ <u>148,136</u>	\$ <u>147,535</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
CONSTABLE	1
DEPUTY I	1

2009-2010  
BUDGET

DEPT.:	CONSTABLE PCT #2	2008/2009	2009/2010
GL#:	001-0612-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 187,484	\$ 146,085
OPERATING EXPENDITURES		11,650	11,650
CAPITAL EXPENDITURES		2,400	1,200
AUTO EXPENDITURES		<u>19,700</u>	<u>15,456</u>
TOTAL		\$ <u>221,234</u>	\$ <u>174,391</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARY	50501	\$ 54,436	\$ 54,436
STAFF SALARIES	50502	84,464	42,232
CERTIFICATION PAY	50503	2,700	2,700
LONGEVITY	50505	420	540
HOSP	50550	18,600	18,600
SOC SEC	50553	11,011	11,021
RETIRE	50554	13,933	14,636
TELEPHONE	50703	6,150	6,150
SUPPLIES	50801	1,500	1,500
EQUIPMENT	50802	1,200	600
FURNITURE/FIXTURES	50803	1,200	600
CONFERENCE	50805	1,500	1,500
OFFICIAL BOND/DUES	50806	900	900
AUTO GAS/OIL	50808	12,500	9,500
AUTO REPAIRS	50809	4,500	3,256
AUTO TIRES	50810	900	900
AUTO PURCHASE/INSURANCE	50811	1,800	1,800
RADIO	50812	1,200	1,200
UNIFORM ALLOWANCE	50815	1,920	1,920
UNIFORM EXPENSE	50821	<u>400</u>	<u>400</u>
TOTAL		\$ <u>221,234</u>	\$ <u>174,391</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
CONSTABLE	1
DEPUTY I	1

2009-2010  
BUDGET

DEPT.:	CONSTABLE PCT #3	2008/2009	2009/2010
GL#:	001-0613-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 129,411	\$ 129,960
OPERATING EXPENDITURES		5,900	7,000
CAPITAL EXPENDITURES		700	700
AUTO EXPENDITURES		<u>6,900</u>	<u>6,900</u>
TOTAL		\$ <u>142,911</u>	\$ <u>144,560</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARY	50501	\$ 54,436	\$ 54,436
DEPUTY SALARY	50502	42,232	42,232
CERTIFICATION PAY	50503	1,800	1,800
LONGEVITY	50505	300	360
HOSP	50550	12,400	12,400
SOC SEC	50553	7,629	7,634
RETIRE	50554	9,654	10,138
TELEPHONE	50703	2,400	3,000
SUPPLIES	50801	1,000	1,500
EQUIPMENT	50802	500	500
FURNITURE/FIXTURES	50803	200	200
CONFERENCE	50805	1,000	1,000
OFFICIAL BOND/DUES	50806	500	500
AUTO GAS/OIL	50808	4,750	4,750
AUTO REPAIRS	50809	900	900
AUTO TIRES	50810	400	400
AUTO PURCHASE/INSURANCE	50811	850	850
RADIO	50812	500	500
UNIFORM ALLOWANCE	50815	960	960
UNIFORM EXPENSE	50821	<u>500</u>	<u>500</u>
TOTAL		\$ <u>142,911</u>	\$ <u>144,560</u>

POSITION DETAIL

NO.

CONSTABLE	1
DEPUTY I	1





2009-2010  
BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT I	2008/2009	2009/2010
GL#:	003-0601-40000-00000-000	BUDGET	BUDGET
		ACCT #	
AD VALOREM TAXES	40001	\$ 321,405	\$ 321,405
INTEREST	40002	8,000	1,000
AUTO REGISTRATION	40006	186,000	175,000
REGISTRATION FEE 10.00	40007	340,000	368,000
INTERLOCAL AGREEMENTS	40008	-	-
SALE OF EQUIPMENT	40010	-	-
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	4,000	5,700
STATE WEIGHT MEASURE FEE	40090	25,000	23,500
OVER THE LIMIT PERMITS	40091	-	-
SUBDIVISION PERCENTAGE FEES	40092	2,000	500
FUND BALANCE CARRYOVER	40649	-	-
TSF FROM FARM TO MARKET 1	40860	-	-
TOTAL ROAD AND BRIDGE PRECINCT I		\$ <u>886,405</u>	\$ <u>895,105</u>

2009-2010  
BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT I	2008/2009	2009/2010
GL#:	003-0601-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 792,057	\$ 799,890
OPERATING EXPENDITURES		94,348	95,215
CAPITAL EXPENDITURES		-	-
TOTAL ROAD AND BRIDGE PRECINCT I		<u>\$ 886,405</u>	<u>\$ 895,105</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
WAGES	50502	\$ 579,020	\$ 579,020
LONGEVITY	50505	11,500	10,480
HOSP	50550	99,200	105,400
SOC SEC	50553	45,175	45,097
RETIREMENT	50554	57,162	59,893
UNEMPLOYMENT FEES	50556	4,000	1,600
WORKER'S COMP	50557	32,348	45,000
UTILITIES	50701	20,000	20,000
CONFERENCE/DUES	50805	1,000	1,000
GENERAL EXPENSE	50807	-	867
CONTRACT LABOR	50868	-	-
YOUTH EXPO FUNDING	50900	5,000	5,000
LUMBER	50908	-	-
REPAIRS/PARTS	50909	-	-
BRIDGE REPAIRS	50912	-	-
AUTO/EQUIP/BLDG INSURANCE	50916	23,000	12,748
STEEL	50919	-	-
BUILDING IMPROVEMENTS	50923	-	-
SOIL CONSERVATION	50924	9,000	9,000
ROW PURCHASE	50930	-	-
TOTAL		<u>\$ 886,405</u>	<u>\$ 895,105</u>

2009-2010  
BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT II	2008/2009	2009/2010
GL#:	004-0652-40000-00000-000	BUDGET	BUDGET
		ACCT #	
AD VALOREM TAXES	40001	\$ 564,705	\$ 564,705
INTEREST	40002	10,000	3,000
GENERAL MISC	40003	-	-
AUTO REGISTRATION	40006	186,000	175,000
REGISTRATION FEE 10.00	40007	340,000	368,000
INTERLOCAL AGREEMENTS	40008	-	-
SALE OF EQUIPMENT	40010	-	-
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	7,000	8,000
STATE WEIGHT MEASURE FEE	40090	25,000	23,500
OVER THE LIMIT PERMITS	40091	-	-
SUBDIVISION PERCENTAGE FEES	40092	-	-
TSF FROM FM II	40860	-	-
TOTAL ROAD AND BRIDGE PRECINCT II		\$ <u>1,132,705</u>	\$ <u>1,142,205</u>

2009-2010  
BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT II	2008/2009	2009/2010
GL#:	004-0652-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 979,937	\$ 987,706
OPERATING EXPENDITURES		151,518	153,249
CAPITAL EXPENDITURES		<u>1,250</u>	<u>1,250</u>
'TOTAL ROAD AND BRIDGE PRECINCT II		<u>\$ 1,132,705</u>	<u>\$ 1,142,205</u>

  

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
WAGES	50502	\$ 719,352	\$ 719,352
LONGEVITY	50505	10,160	8,520
HOSP	50550	124,000	130,200
SOC SEC	50553	55,808	55,682
RETIREMENT	50554	70,617	73,952
UNEMPLOYMENT FEES	50556	4,000	2,000
WORKER'S COMP	50557	48,000	55,000
UTILITIES	50701	15,000	15,000
TELEPHONE	50703	3,000	3,000
CONFERENCE/DUES	50805	2,500	2,500
GENERAL EXPENSE	50807	36,518	33,249
COMPUTER	50819	1,250	1,250
YOUTH EXPO FUNDING	50900	5,000	5,000
AUTO/EQUIP/BLDG INSURANCE	50916	20,000	20,000
SOIL CONSERVATION	50924	15,000	15,000
ROW PURCHASE	50930	<u>2,500</u>	<u>2,500</u>
TOTAL		<u>\$ 1,132,705</u>	<u>\$ 1,142,205</u>

2009-2010  
BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT III	2008/2009	2009/2010
GL#:	005-0703-40000-00000-000	BUDGET	BUDGET
		ACCT #	
AD VALOREM TAXES	40001	\$ 558,065	\$ 558,065
INTEREST	40002	15,000	1,200
MISC REIMBURSEMENT	40003	-	-
SALE OF MATERIAL	40004	-	-
AUTO REGISTRATION	40006	186,000	175,000
REGISTRATION FEE 10.00	40007	340,000	368,000
INTERLOCAL AGREEMENTS	40008	-	-
SALE OF MATERIAL	40010	-	-
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	8,000	8,100
STATE WEIGHT MEASURE FEE	40090	25,000	23,500
OVER THE LIMIT PERMITS	40091	-	-
SUBDIVISION PERCENTAGE FEES	40092	-	-
FUND BALANCE CARRYOVER	40649	-	-
TOTAL ROAD AND BRIDGE PRECINCT III		\$ <u>1,132,065</u>	\$ <u>1,133,865</u>

2009-2010  
BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT III	2008/2009	2009/2010
GL#:	005-0703-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 885,900	\$ 894,136
OPERATING EXPENDITURES		244,165	237,729
CAPITAL EXPENDITURES		<u>2,000</u>	<u>2,000</u>
'TOTAL ROAD AND BRIDGE PRECINCT III		<u>\$ 1,132,065</u>	<u>\$ 1,133,865</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
WAGES	50502	\$ 649,433	\$ 649,433
LONGEVITY	50505	10,500	9,540
HOSP	50550	111,600	117,800
SOC SEC	50553	50,485	50,411
RETIREMENT	50554	63,882	66,952
UNEMPLOYMENT FEES	50556	4,000	2,000
WORKER'S COMP	50557	48,000	50,000
UTILITIES	50701	25,000	25,000
CONFERENCE/DUES	50805	2,500	2,500
GENERAL EXPENSE	50807	34,415	20,165
COMPUTER	50819	2,000	2,000
YOUTH EXPO FUNDING	50900	5,000	5,000
CULVERTS	50906	17,250	-
TIRES	50907	11,500	10,000
REPAIRS/PARTS	50909	-	-
GAS/OIL	50910	50,000	63,564
CHEMICALS	50913	3,000	3,000
SIGNS	50914	2,000	-
AUTO/EQUIP/BLDG INSURANCE	50916	25,000	25,000
HDW/TOOLS	50918	5,000	5,000
SOIL CONSERVATION	50924	9,000	9,000
DEBT SERVICE	50926	-	-
ROW PURCHASE	50930	<u>2,500</u>	<u>17,500</u>
TOTAL		<u>\$ 1,132,065</u>	<u>\$ 1,133,865</u>

2009-2010  
BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT IV	2008/2009	2009/2010
GL#:	006-0754-40000-00000-000	BUDGET	BUDGET
		ACCT #	
AD VALOREM TAXES	40001	\$ 312,680	\$ 312,680
INTEREST	40002	20,000	4,200
MISC REIMBURSEMENTS	40003	-	-
SALE OF MATERIAL	40004	-	-
AUTO REGISTRATION	40006	186,000	175,000
REGISTRATION FEE 10.00	40007	340,000	368,000
INTERLOCAL AGREEMENTS	40008	-	-
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	4,200	5,600
STATE WEIGHT MEASURE FEE	40090	25,000	23,500
OVER THE LIMIT PERMITS	40091	-	-
SUBDIVISION PERCENTAGE FEES	40092	2,000	1,000
FUND BALANCE CARRYOVER	40649	-	-
TOTAL ROAD AND BRIDGE PRECINCT IV		\$ <u>889,880</u>	\$ <u>889,980</u>



2009-2010  
BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT IV	2008/2009	2009/2010
GL#:	006-0754-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 741,836	\$ 752,140
OPERATING EXPENDITURES		148,044	137,840
CAPITAL EXPENDITURES		<u>-</u>	<u>-</u>
TOTAL ROAD AND BRIDGE PRECINCT IV		<u>\$ 889,880</u>	<u>\$ 889,980</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
WAGES	50502	\$ 549,551	\$ 549,551
LONGEVITY	50505	3,450	4,680
HOSP	50550	93,000	99,200
SOC SEC	50553	42,305	42,399
RETIREMENT	50554	53,530	56,310
UNEMPLOYMENT FEES	50556	4,200	2,000
WORKER'S COMP	50557	48,000	42,000
UTILITIES	50701	30,000	30,000
CONFERENCE/DUES	50805	3,500	3,500
GENERAL EXPENSE	50807	614	614
CONTRACT LABOR	50868	27,750	25,746
YOUTH EXPO FUNDING	50900	5,000	5,000
TIRES	50907	-	-
LUMBER	50908	480	480
AUTO/EQUIP/BLDG INSURANCE	50916	17,000	17,000
SOIL CONSERVATION	50924	9,000	9,000
ROW PURCHASE	50930	2,500	2,500
EQUIPMENT		<u>-</u>	<u>-</u>
TOTAL		<u>\$ 889,880</u>	<u>\$ 889,980</u>

2009-2010  
BUDGET

REVENUES

FUND:	F/M PCT. I	2008/2009	2009/2010
GL#:	009-0602-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 805,981	\$ 819,655
INTEREST	40002	12,000	1,500
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	9,000	12,000
FUND BALANCE - CARRY OVER	40649	-	-
		<u>          </u>	<u>          </u>
TOTAL F/M PCT. I		\$ <u>826,981</u>	\$ <u>833,155</u>

EXPENDITURES

FUND:	F/M PCT. I	2008/2009	2009/2010
GL#:	009-0602-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 754,993	\$ 761,167
CAPITAL EXPENDITURES		<u>71,988</u>	<u>71,988</u>
		<u>          </u>	<u>          </u>
TOTAL F/M PCT. I		\$ <u>826,981</u>	\$ <u>833,155</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
GENERAL EXPENSE	50807	\$ 163,539	\$ 29,461
CONTRACT LABOR	50868	12,000	62,000
CULVERTS	50906	20,000	20,000
TIRES	50907	10,000	10,000
LUMBER	50908	20,000	20,000
REPAIRS/PARTS	50909	30,000	50,000
GAS/OIL	50910	50,000	60,000
GRAVEL	50911	175,000	175,000
BRIDGE REPAIRS	50912	60,000	60,000
CHEMICALS	50913	16,000	16,000
SIGNS	50914	7,500	7,500
ASPHALT	50915	175,000	225,000
AUTO/EQUIP/BLDG INSURANCE	50916	-	10,252
HDW/TOOLS	50918	13,000	13,000
STEEL	50919	2,954	2,954
EQUIPMENT		71,988	71,988
		<u>          </u>	<u>          </u>
TOTAL		\$ <u>826,981</u>	\$ <u>833,155</u>

2009-2010  
BUDGET

REVENUES

FUND:	F/M PCT. II	2008/2009	2009/2010
GL#:	010-0653-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 805,981	\$ 819,655
INTEREST	40002	12,000	1,200
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	9,000	12,000
FUND BALANCE CARRYOVER	40649	-	-
AUCTION PROCEEDS	40928	-	-
		<u>826,981</u>	<u>832,855</u>
TOTAL F/M PCT. II		\$ <u>826,981</u>	\$ <u>832,855</u>

EXPENDITURES

FUND:	F/M PCT. II	2008/2009	2009/2010
GL#:	010-0653-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		728,954	728,954
CAPITAL EXPENDITURES		<u>98,027</u>	<u>103,901</u>
		<u>826,981</u>	<u>832,855</u>
TOTAL F/M PCT. II		\$ <u>826,981</u>	\$ <u>832,855</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
GENERAL EXPENSE	50807	\$ 149,720	\$ 149,720
CONTRACT LABOR	50868	35,000	35,000
CULVERTS	50906	10,000	10,000
TIRES	50907	15,000	15,000
LUMBER	50908	7,000	7,000
REPAIRS/PARTS	50909	50,000	50,000
GAS/OIL	50910	60,000	60,000
GRAVEL	50911	157,000	157,000
BRIDGE REPAIRS	50912	69,234	69,234
CHEMICALS	50913	7,000	7,000
SIGNS	50914	9,000	9,000
ASPHALT	50915	155,000	155,000
HDW/TOOLS	50918	3,000	3,000
DEBT SERVICE	50926	58,027	58,027
LUBRICANTS	50962	2,000	2,000
EQUIPMENT		<u>40,000</u>	<u>45,874</u>
		<u>826,981</u>	<u>832,855</u>
TOTAL		\$ <u>826,981</u>	\$ <u>832,855</u>

2009-2010  
BUDGET

REVENUES

FUND:	F/M PCT. III	2008/2009	2009/2010
GL#:	011-0704-40000-00000-000	BUDGET	BUDGET
		ACCT #	
AD VALOREM TAXES	40001	\$ 805,981	\$ 819,655
INTEREST	40002	10,000	1,000
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	9,000	12,000
LOAN PROCEEDS	40318	-	-
FUND BALANCE CARRYOVER	40649	-	-
TRANSFER FROM R & B 3	40860	-	-
TOTAL F/M PCT. III		\$ <u>824,981</u>	\$ <u>832,655</u>

EXPENDITURES

FUND:	F/M PCT. III	2008/2009	2009/2010
GL#:	011-0704-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 712,666	\$ 720,340
CAPITAL EXPENDITURES		<u>112,315</u>	<u>112,315</u>
TOTAL F/M PCT. III		\$ <u>824,981</u>	\$ <u>832,655</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
GENERAL EXPENSE	50807	\$ 138,482	\$ 51,340
CULVERTS	50906	-	10,000
LUMBER	50908	5,000	5,000
REPAIRS/PARTS	50909	40,000	50,000
GRAVEL	50911	259,184	280,000
BRIDGE REPAIRS	50912	40,000	69,000
SIGNS	50914	-	20,000
ASPHALT	50915	230,000	235,000
DEBT SERVICE	50926	56,315	50,000
EQUIPMENT		56,000	62,315
SSC ROADS		-	-
TOTAL		\$ <u>824,981</u>	\$ <u>832,655</u>

2009-2010  
BUDGET

REVENUES

FUND:	F/M PCT. IV	2008/2009	2009/2010
GL#:	012-0755-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 805,981	\$ 819,655
INTEREST	40002	7,000	1,400
OTHER	40003	-	-
INTERLOCAL AGREEMENTS	40008	-	-
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	9,000	12,000
TOTAL F/M PCT. IV		\$ <u>821,981</u>	\$ <u>833,055</u>

EXPENDITURES

FUND:	F/M PCT. IV	2008/2009	2009/2010
GL#:	012-0755-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 755,939	\$ 767,013
CAPITAL EXPENDITURES		<u>66,042</u>	<u>66,042</u>
TOTAL F/M PCT. IV		\$ <u>821,981</u>	\$ <u>833,055</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
EQUIPMENT	50802	\$ 66,042	\$ 66,042
GENERAL EXPENSE	50807	163,439	174,513
CULVERTS	50906	20,000	20,000
TIRES	50907	20,600	20,600
LUMBER	50908	8,300	8,300
REPAIRS/PARTS	50909	75,000	75,000
GAS/OIL	50910	34,100	34,100
GRAVEL	50911	230,000	230,000
BRIDGE REPAIRS	50912	45,000	45,000
CHEMICALS	50913	5,200	5,200
SIGNS	50914	10,300	10,300
ASPHALT	50915	140,000	140,000
HDW/TOOLS	50918	4,000	4,000
TOTAL		\$ <u>821,981</u>	\$ <u>833,055</u>

2009-2010  
BUDGET

REVENUES

FUND:	LATERAL ROADS	2008/2009	2009/2010
GL#:	013-0101-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
TEXAS HWY DEPT FUNDING	40059	<u>60,000</u>	<u>61,000</u>
TOTAL LATERAL ROADS		<u>\$ 60,000</u>	<u>\$ 61,000</u>

EXPENDITURES

DEPT:	LATERAL ROAD PCT. I	2008/2009	2009/2010
GL#:	013-0101-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES	50920	<u>\$ 15,000</u>	<u>\$ 15,250</u>
TOTAL LATERAL ROAD PCT. I		<u>\$ 15,000</u>	<u>\$ 15,250</u>

DEPT:	LATERAL ROAD PCT. II	2008/2009	2009/2010
GL#:	013-0202-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES	50920	<u>\$ 15,000</u>	<u>\$ 15,250</u>
TOTAL LATERAL ROAD PCT. II		<u>\$ 15,000</u>	<u>\$ 15,250</u>

DEPT:	LATERAL ROAD PCT. III	2008/2009	2009/2010
GL#:	013-0303-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES	50920	<u>\$ 15,000</u>	<u>\$ 15,250</u>
TOTAL LATERAL ROAD PCT. III		<u>\$ 15,000</u>	<u>\$ 15,250</u>

DEPT:	LATERAL ROAD PCT. IV	2008/2009	2009/2010
GL#:	013-0404-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES	50920	<u>\$ 15,000</u>	<u>\$ 15,250</u>
TOTAL LATERAL ROAD PCT. IV		<u>\$ 15,000</u>	<u>\$ 15,250</u>

TOTAL LATERAL ROADS		<u>\$ 60,000</u>	<u>\$ 61,000</u>
---------------------	--	------------------	------------------

2009-2010  
BUDGET

REVENUES

DEPT:	COUNTY & DISTRICT CT TECH	2008/2009	2009/2010
GL#:	014-0914-40000-00000-000	BUDGET	BUDGET
	ACCT #		
TECHNOLOGY FEE	40081	\$ -	\$ 6,100
FUND BALANCE	40649	-	-
		_____	_____
TOTAL COUNTY & DISTRICT CT TECH FUND		\$ _____	\$ _____

EXPENDITURES

DEPT:	COUNTY & DISTRICT CT TECH	2008/2009	2009/2010
GL#:	014-0914-50000-00000-000	BUDGET	BUDGET
TECHNOLOGY COUNTY CLERK	50081	\$ -	\$ 4,500
TECHNOLOGY DISTRICT CLERK	50082	-	1,600
		_____	_____
TOTAL COUNTY & DISTRICT CT TECH FUND		\$ _____	\$ _____

2009-2010  
BUDGET

DEPT:	JUSTICE COURT TECHNOLOGY	2008/2009	2009/2010
GL#:	015-0915-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
TECHNOLOGY FEE JP #1	40081	10,000	7,500
TECHNOLOGY FEE JP #2	40082	15,000	12,500
TECHNOLOGY FEE JP #3	40083	10,000	11,100
TECHNOLOGY FEE JP #4	40084	9,000	8,300
FUND BALANCE	40649	-	-
		<u>44,000</u>	<u>39,400</u>
JUSTICE COURT TECHNOLOGY		\$ <u>44,000</u>	\$ <u>39,400</u>

EXPENDITURES

DEPT:	JUSTICE COURT TECHNOLOGY	2008/2009	2009/2010
GL#:	015-0915-50000-00000-000	BUDGET	BUDGET
GSA CONTRACT PAYMENT	50005	\$ 44,000	\$ 35,000
TECHNOLOGY JP #1	50081	-	1,100
TECHNOLOGY JP #2	50082	-	1,100
TECHNOLOGY JP #3	50083	-	1,100
TECHNOLOGY JP #4	50084	-	1,100
		<u>44,000</u>	<u>39,400</u>
TOTAL JUSTICE COURT TECHNOLOGY		\$ <u>44,000</u>	\$ <u>39,400</u>



2009-2010  
BUDGET

REVENUES

FUND:	DISTRICT CLERK ARCHIVES FEE	2008/2009	2009/2010
GL#:	016-0916-40000-00000-000	BUDGET	BUDGET
	ACCT #		
ARCHIVES FEE	40063	\$ 9,000	\$ 10,000
TOTAL DC ARCHIVES FEE		\$ <u>9,000</u>	\$ <u>10,000</u>

EXPENDITURES

FUND:	DISTRICT CLERK ARCHIVES FEE	2008/2009	2009/2010
GL#:	016-0916-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>9,000</u>	\$ <u>10,000</u>
TOTAL RECORDS MANAGEMENT		\$ <u>9,000</u>	\$ <u>10,000</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
ARCHIVES RECORDS EXPENSE	50688	\$ <u>9,000</u>	\$ <u>10,000</u>
TOTAL		\$ <u>9,000</u>	\$ <u>10,000</u>

2009-2010  
BUDGET

REVENUES

FUND:	JURY	2008/2009	2009/2010
GL#:	017-0917-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 75,000	\$ 82,700
INTEREST	40002	500	100
STATE REIMBURSEMENT	40059	40,000	80,000
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	1,000	1,700
FEES	40608	6,000	5,000
FUND BALANCE	40649	-	-
		<u>          </u>	<u>          </u>
TOTAL JURY		\$ <u>122,500</u>	\$ <u>169,500</u>

EXPENDITURES

FUND:	JURY	2008/2009	2009/2010
GL#:	017-0917-50000-0000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>122,500</u>	\$ <u>169,500</u>
TOTAL JURY		\$ <u>122,500</u>	\$ <u>169,500</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
DISTRICT CT JURORS	50651	\$ 60,000	\$ 84,000
GRAND JURORS	50652	7,000	3,000
JUSTICE COURT JURORS	50653	5,000	5,000
COUNTY COURT JURORS	50654	20,000	25,000
FEEDING/LODGING JURORS	50655	500	500
INTERPRETER	50656	30,000	52,000
SUPPLIES	50801	-	-
		<u>          </u>	<u>          </u>
TOTAL		\$ <u>122,500</u>	\$ <u>169,500</u>

2009-2010  
BUDGET

REVENUES

FUND:	PERMANENT IMPROVEMENT	2008/2009	2009/2010
GL#:	018-0908-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ -	\$ -
INTEREST	40002	250,000	42,000
INSURANCE REIMBURSEMENT	40659	-	-
DEL AD VALOREM TAX	40070	-	-
PENALTY & INTEREST	40071	500	-
FUND BALANCE CARRYOVER	40649	-	9,084,055
		<u>250,500</u>	<u>9,126,055</u>
TOTAL PERMANENT IMPROVEMENT		\$ <u>250,500</u>	\$ <u>9,126,055</u>

EXPENDITURES

FUND:	PERMANENT IMPROVEMENT	2008/2009	2009/2010
GL#:	018-0908-50000-00000- VARIOUS BUIL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 250,500	\$ 9,126,055
		<u>250,500</u>	<u>9,126,055</u>
TOTAL PERMANENT IMPROVEMENT		\$ <u>250,500</u>	\$ <u>9,126,055</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
BUILDING REPAIRS	50702	\$ 74,500	\$ 800,000
ENNIS SUBCOURTHOUSE EXP.	50718	-	1,426,055
JUSTICE/ADMIN/JAIL	50712	-	3,600,000
LEASE FACILITY	50724	176,000	300,000
COUNTY FARM PROJECT EXP.	50952	-	3,000,000
		<u>250,500</u>	<u>9,126,055</u>
TOTAL PERMANENT IMPROVEMENT		\$ <u>250,500</u>	\$ <u>9,126,055</u>

2009-2010  
BUDGET

REVENUES

FUND:	LAW LIBRARY	2008/2009	2009/2010
GL#:	019-0919-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 2,000	\$ 600
COPIES	40023	500	900
FEES	40608	130,000	118,000
FUND BALANCE	40649	42,500	29,704
TRANSFER FROM GENERAL FUND	40860	-	-
TOTAL LAW LIBRARY		\$ <u>175,000</u>	\$ <u>149,204</u>

EXPENDITURES

FUND:	LAW LIBRARY	2008/2009	2009/2010
GL#:	019-0919-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 106,066	\$ 82,662
OPERATING EXPENDITURES		65,434	64,042
CAPITAL EXPENDITURES		<u>3,500</u>	<u>2,500</u>
TOTAL LAW LIBRARY		\$ <u>175,000</u>	\$ <u>149,204</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARIES	50502	\$ 79,411	\$ 61,971
LONGEVITY	50505	420	300
HOSP	50550	12,400	9,300
SOC SEC	50553	6,107	4,764
RETIREMENT	50554	7,728	6,327
TRAVEL/EDUCATION/PROFESSIONAL	50601	3,000	3,000
COPIER MAINTENANCE/SUPPLIES	50799	2,500	1,500
EQUIPMENT	50802	2,500	2,000
FURNITURE/FIXTURES	50803	1,000	500
GENERAL EXPENSE	50807	2,500	2,000
BOOKS	50882	57,434	57,542
TOTAL		\$ <u>175,000</u>	\$ <u>149,204</u>

POSITION DETAIL

NO.

LAW LIBRARIAN	1
ASST. LAW LIBRARIAN effective 4-1-10	1

2009-2010  
BUDGET

REVENUES

FUND:	RECORDS MANAGEMENT	2008/2009	2009/2010
GL#:	021-0921-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 2,000	\$ 100
RECORDS MGMT FEES	40067	175,000	150,000
		<u>177,000</u>	<u>150,100</u>
TOTAL RECORDS MANAGEMENT		\$ <u>177,000</u>	\$ <u>150,100</u>

EXPENDITURES

FUND:	RECORDS MANAGEMENT	2008/2009	2009/2010
GL#:	021-0921-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -
OPERATING EXPENDITURES		177,000	150,100
CAPITAL EXPENDITURES		<u>-</u>	<u>-</u>
TOTAL RECORDS MANAGEMENT		\$ <u>177,000</u>	\$ <u>150,100</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARIES	50502	\$ -	\$ -
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	-
SOC SEC	50553	-	-
RETIREMENT	50554	-	-
EQUIPMENT	50805	-	-
GENERAL EXPENSE	50807	177,000	150,100
COMPUTER SERVICE	50888	<u>-</u>	<u>-</u>
TOTAL		\$ <u>177,000</u>	\$ <u>150,100</u>

2009-2010  
BUDGET

REVENUES

FUND:	CO CLERK ARCHIVES REC MGMT	2008/2009	2009/2010
GL#:	022-0922-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 3,000	\$ 1,000
RECORDS MGMT FEES	40068	175,000	150,000
		<u>178,000</u>	<u>151,000</u>
TOTAL CO CLERK ARCHIVES REC MGMT		\$ <u>178,000</u>	\$ <u>151,000</u>

EXPENDITURES

FUND:	CO CLERK ARCHIVES REC MGMT	2008/2009	2009/2010
GL#:	022-0922-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -
OPERATING EXPENDITURES		178,000	151,000
CAPITAL EXPENDITURES			
		<u>178,000</u>	<u>151,000</u>
TOTAL CO CLERK ARCHIVES REC MGMT		\$ <u>178,000</u>	\$ <u>151,000</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARIES	50502	\$ -	\$ -
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	-
SOC SEC	50553	-	-
RETIREMENT	50554	-	-
ARCHIVES RECORDS EXPENSE	50801	178,000	151,000
		<u>178,000</u>	<u>151,000</u>
TOTAL		\$ <u>178,000</u>	\$ <u>151,000</u>

2009-2010  
BUDGET

REVENUES

FUND:	ROW AVAILABLE	2008/2009	2009/2010
GL#:	023-0923-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 2,000	\$ 600
FUND BALANCE CARRYOVER	40649	-	-
		<u>2,000</u>	<u>600</u>
TOTAL ROW AVAILABLE		<u>\$ 2,000</u>	<u>\$ 600</u>

EXPENDITURES

FUND:	ROW AVAILABLE	2008/2009	2009/2010
GL#:	023-0923-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>2,000</u>	\$ <u>600</u>
TOTAL ROW AVAILABLE		<u>\$ 2,000</u>	<u>\$ 600</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
ROW PURCHASE EXPENSE	50930	\$ <u>2,000</u>	\$ <u>600</u>
TOTAL		<u>\$ 2,000</u>	<u>\$ 600</u>

2009-2010  
BUDGET

REVENUES

FUND:	2008 ROW AVAILABLE	2008/2009	2009/2010
GL#:	025-0925-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 20,000	\$ 20,000
INTEREST	40002	-	-
FUND BALANCE CARRYOVER	40649	-	-
		<u>20,000</u>	<u>20,000</u>
TOTAL ROW AVAILABLE		\$ <u>20,000</u>	\$ <u>20,000</u>

EXPENDITURES

FUND:	2008 ROW AVAILABLE	2008/2009	2009/2010
GL#:	025-0925-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>20,000</u>	\$ <u>20,000</u>
TOTAL ROW AVAILABLE		\$ <u>20,000</u>	\$ <u>20,000</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
ROW PURCHASE EXPENSE	50930	\$ 20,000	\$ 20,000
		<u>20,000</u>	<u>20,000</u>
TOTAL		\$ <u>20,000</u>	\$ <u>20,000</u>



2009-2010  
BUDGET

REVENUES

FUND:	DISTRICT COURT RECORDS TECH	2008/2009	2009/2010
GL#:	026-0926-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
ARCHIVES FEES	40068	-	4,500
TOTAL DISTRICT COURT RECORDS TECH		\$ -	\$ 4,500

EXPENDITURES

FUND:	DISTRICT COURT RECORDS TECH	2008/2009	2009/2010
GL#:	026-0926-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ 4,500
CAPITAL EXPENDITURES			
TOTAL DISTRICT COURT RECORDS TECH		\$ -	\$ 4,500

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
ARCHIVES RECORDS EXPENSE	50801	-	4,500
TOTAL		\$ -	\$ 4,500

Pursuant to Section 51.305, Government Code, the Commissioners Court of Ellis County adopts a district court records archives fee of \$5.00 for the filing of a suit, including an appeal from an inferior court, or a cross-action, counterclaim, intervention, contempt action, motion for new trial, or third party petition, in a district court in this county. The fee shall be effective with the implementation of this budget and shall remain in effect until further action of the Commissioners Court.

2009-2010  
BUDGET

REVENUES

FUND:	ROAD DISTRICT 1 AVAILABLE	2008/2009	2009/2010
GL#:	027-0927-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 12,000	\$ 1,800
FUND BALANCE CARRYOVER	40649	-	-
		<u>12,000</u>	<u>1,800</u>
TOTAL ROAD DISTRICT 1 AVAILABLE		\$ <u>12,000</u>	\$ <u>1,800</u>

EXPENDITURES

FUND:	ROAD DISTRICT 1 AVAILABLE	2008/2009	2009/2010
GL#:	027-0927-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>12,000</u>	\$ <u>1,800</u>
TOTAL ROAD DISTRICT 1 AVAILABLE		\$ <u>12,000</u>	\$ <u>1,800</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
GENERAL EXPENSE	50807	\$ 12,000	\$ 1,800
		<u>12,000</u>	<u>1,800</u>
TOTAL		\$ <u>12,000</u>	\$ <u>1,800</u>

2009-2010  
BUDGET

REVENUES

FUND:	ROAD DISTRICT 5 AVAILABLE	2008/2009	2009/2010
GL#:	028-0928-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 2,000	\$ 500
FUND BALANCE CARRYOVER	40649	-	-
		<u>2,000</u>	<u>500</u>
TOTAL ROAD DISTRICT 5 AVAILABLE		<u>\$ 2,000</u>	<u>\$ 500</u>

EXPENDITURES

FUND:	ROAD DISTRICT 5 AVAILABLE	2008/2009	2009/2010
GL#:	028-0928-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>2,000</u>	\$ <u>500</u>
TOTAL ROAD DISTRICT 5 AVAILABLE		<u>\$ 2,000</u>	<u>\$ 500</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
OPERATING EXPENSES	50807	\$ <u>2,000</u>	\$ <u>500</u>
TOTAL		<u>\$ 2,000</u>	<u>\$ 500</u>

2009-2010  
BUDGET

REVENUES

FUND:	ROAD DISTRICT 16 AVAILABLE	2008/2009	2009/2010
GL#:	029-0929-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 3,500	\$ 700
FUND BALANCE CARRYOVER	40649	-	-
		<u>3,500</u>	<u>700</u>
TOTAL ROAD DISTRICT 16 AVAILABLE		\$ <u>3,500</u>	\$ <u>700</u>

EXPENDITURES

FUND:	ROAD DISTRICT 16 AVAILABLE	2008/2009	2009/2010
GL#:	029-0929-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>3,500</u>	\$ <u>700</u>
TOTAL ROAD DISTRICT 16 AVAILABLE		\$ <u>3,500</u>	\$ <u>700</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
OPERATING EXPENSE	50807	\$ 3,500	\$ 700
		<u>3,500</u>	<u>700</u>
TOTAL		\$ <u>3,500</u>	\$ <u>700</u>

2009-2010  
BUDGET

REVENUES

FUND:	DISTRICT ATTY CHECK PROCESS	2008/2009	2009/2010
GL#:	030-0930-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 1,500	\$ 700
MISCELLANEOUS	40003	-	-
CHECK PROCESSING FEES	40630	50,000	33,300
FUND BALANCE CARRYOVER	40649	-	-
		<u>          </u>	<u>          </u>
TOTAL DISTRICT ATTY CHECK PROCESSING		\$ <u>51,500</u>	\$ <u>34,000</u>

EXPENDITURES

DEPT.:	DISTRICT ATTY CHECK PROCESS	2008/2009	2009/2010
GL#	030-0930-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -
OPERATING EXPENDITURES		47,500	30,000
CAPITAL EXPENDITURES		4,000	4,000
AUTO EXPENDITURES		-	-
		<u>          </u>	<u>          </u>
TOTAL DISTRICT ATTY CHECK PROCESSING		\$ <u>51,500</u>	\$ <u>34,000</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARY	50502	\$ -	\$ -
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	-
SOC SEC	50553	-	-
RETIREMENT	50554	-	-
STAFF SALARY SUPPLEMENT	50635	-	-
EQUIPMENT	50802	2,000	2,000
GENERAL EXPENSE	50807	47,500	30,000
COMPUTER	50819	2,000	2,000
		<u>          </u>	<u>          </u>
TOTAL		\$ <u>51,500</u>	\$ <u>34,000</u>

- -

2009-2010  
BUDGET

REVENUES

FUND:	DISTRICT ATTORNEY DRUG FORF	2008/2009	2009/2010
GL#:	031-0931-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 5,000	\$ 1,200
PROCEEDS FROM FORFEITURE	40087	10,000	10,000
FUND BALANCE CARRYOVER	40649	<u>87,000</u>	<u>90,800</u>
TOTAL DISTRICT ATTORNEY DRUG FORFEITURE		<u>\$ 102,000</u>	<u>\$ 102,000</u>

EXPENDITURES

FUND:	DISTRICT ATTORNEY DRUG FORF	2008/2009	2009/2010
GL#:	031-0931-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -
OPERATING EXPENDITURES		52,000	52,000
CAPITAL EXPENDITURES		<u>50,000</u>	<u>50,000</u>
TOTAL DISTRICT ATTORNEY DRUG FORF FUND		<u>\$ 102,000</u>	<u>\$ 102,000</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARY	50502	\$ -	\$ -
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	-
SOC SEC	50553	-	-
RETIREMENT	50554	-	-
CONTINGENCY/RESERVE	50558	-	-
STAFF SALARY SUPP.	50635	3,000	3,000
CRIMINAL OFFENSE	50697	5,000	5,000
LAW ENFORCE EQUIPMENT	50699	8,000	8,000
EQUIPMENT	50802	40,000	40,000
GENERAL MISC	50807	40,000	40,000
COMPUTER	50819	2,000	2,000
LEGAL SERVICE FEES	50822	-	-
TRAINING	50835	4,000	4,000
TSF TO GENERAL FOR DRUG TF	50860	-	-
CONTRACT LABOR	50868	-	-
DRUG PREVENTION PROGRAM	50871	<u>-</u>	<u>-</u>
TOTAL		<u>\$ 102,000</u>	<u>\$ 102,000</u>

2009-2010  
BUDGET

REVENUES

FUND:	GEN RECORD MGMT/PRESER	2008/2009	2009/2010
GL#:	032-0932-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 4,000	\$ 300
DISTRICT CLERK REC MGMT FEES	40067	20,000	20,000
COUNTY CLERK REC MGMT FEES	40067	35,000	30,000
FUND BALANCE CARRYOVER	40649	-	-
		<u>59,000</u>	<u>50,300</u>
TOTAL GEN RECORD MGMT/PRESERVATION		\$ <u>59,000</u>	\$ <u>50,300</u>

EXPENDITURES

FUND:	GEN RECORD MGMT/PRESER	2008/2009	2009/2010
GL#:	032-0932-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 19,000	\$ 25,300
CAPITAL EXPENDITURES		<u>40,000</u>	<u>25,000</u>
TOTAL GEN REC MGMT/PRESERVATION		\$ <u>59,000</u>	\$ <u>50,300</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
DISTRICT CLERK COMPUTERS	50636	\$ -	\$ -
EQUIPMENT	50802	40,000	25,000
GENERAL EXPENSE	50807	19,000	25,300
TOTAL		\$ <u>59,000</u>	\$ <u>50,300</u>

2009-2010  
BUDGET

REVENUES

FUND:	COURTHOUSE SECURITY FUND	2008/2009	2009/2010
GL#:	033-0933-40000-0000000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 1,000	\$ 200
JP1 COURT/SECURITY	40621	4,000	4,600
JP2 COURT/SECURITY	40622	6,600	11,500
JP3 COURT/SECURITY	40623	4,000	9,700
JP4 COURT/SECURITY	40624	4,000	7,000
DISTRICT CLERK C/H SECURITY FEES	40631	10,000	11,000
COUNTY CLERK C/H SECURITY FEES	40632	52,000	46,000
FUND BALANCE CARRYOVER	40649	-	-
TRANSFER FROM GENERAL FUND	40860	-	-
		<u>81,600</u>	<u>90,000</u>
TOTAL COURTHOUSE SECURITY FUND		\$ <u>81,600</u>	\$ <u>90,000</u>

EXPENDITURES

FUND:	COURTHOUSE SECURITY FUND	2008/2009	2009/2010
GL#:	033-0933-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -
OPERATING EXPENSE		81,600	90,000
		<u>81,600</u>	<u>90,000</u>
TOTAL COURTHOUSE SECURITY FUND		\$ <u>81,600</u>	\$ <u>90,000</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARIES	50502	\$ -	\$ -
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	-
SOC SEC	50553	-	-
RETIREMENT	50554	-	-
DEPUTIES UNIFORM	50815	-	-
TSF TO GENERAL FOR CH SEC	50860	81,600	90,000
		<u>81,600</u>	<u>90,000</u>
TOTAL		\$ <u>81,600</u>	\$ <u>90,000</u>

POSITION DETAIL

NO.

POSITIONS ARE PAID THROUGH GENERAL AND REIMBURSED BY COURTHOUSE SECURITY



2009-2010  
BUDGET

REVENUES

FUND:	INTEREST & SINKING	2008/2009	2009/2010
GL#:	037-0937-40000-00000-000	BUDGET	BUDGET
	ACCT #		
TAXES	40001	\$ 2,097,941	\$ 1,655,513
INTEREST	40002	7,500	1,000
PENALTY & INTEREST	40071	10,000	10,000
FUND BALANCE CARRYOVER	40649	-	441,000
		<u>          </u>	<u>          </u>
TOTAL INTEREST & SINKING		<u>\$ 2,115,441</u>	<u>\$ 2,107,513</u>

EXPENDITURES

FUND:	INTEREST & SINKING	2008/2009	2009/2010
GL#:	037-0937-50000-00000-000	BUDGET	BUDGET
BOND PAYMENT P&I		\$ 2,097,941	\$ 2,096,513
COUPON SERVICE FEE		<u>17,500</u>	<u>11,000</u>
TOTAL INTEREST & SINKING		<u>\$ 2,115,441</u>	<u>\$ 2,107,513</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
BOND PAYMENT-PRINCIPAL	50640	\$ 1,570,000	\$ 1,635,000
BOND PAYMENT-INTEREST	50641	527,941	461,513
OTHER EXPENSE/COUPON SVC	50643	17,500	11,000
		<u>          </u>	<u>          </u>
TOTAL		<u>\$ 2,115,441</u>	<u>\$ 2,107,513</u>

2009-2010  
BUDGET

REVENUES

FUND:	SERIES 07 INTEREST & SINKING	2008/2009	2009/2010
GL#:	038-0938-40000-00000-000	BUDGET	BUDGET
	ACCT #		
TAXES	40001	\$ 3,757,750	\$ 3,500,200
INTEREST	40002	7,500	1,000
PENALTY & INTEREST	40071	10,000	10,000
FUND BALANCE CARRYOVER	40649	-	259,000
		<u>                    </u>	<u>                    </u>
TOTAL SERIES 07 INTEREST & SINKING		<u>\$ 3,775,250</u>	<u>\$ 3,770,200</u>

EXPENDITURES

FUND:	SERIES 07 INTEREST & SINKING	2008/2009	2009/2010
GL#:	038-0938-50000-00000-000	BUDGET	BUDGET
BOND PAYMENT P&I		\$ 3,757,750	\$ 3,759,200
COUPON SERVICE FEE		<u>17,500</u>	<u>11,000</u>
TOTAL SERIES 07 INTEREST & SINKING		<u>\$ 3,775,250</u>	<u>\$ 3,770,200</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
BOND PAYMENT-PRINCIPAL	50640	\$ 1,260,000	\$ 1,315,000
BOND PAYMENT-INTEREST	50641	2,497,750	2,444,200
OTHER EXPENSE/COUPON SVC	50643	17,500	11,000
		<u>                    </u>	<u>                    </u>
TOTAL		<u>\$ 3,775,250</u>	<u>\$ 3,770,200</u>

2009-2010  
BUDGET

REVENUES

FUND:	SERIES 07 BOND PROJECT	2008/2009	2009/2010
GL#:	040-0940-40000-00000-000	BUDGET	BUDGET
	ACCT #		
CARRYOVER FROM PRIOR YEAR	40649	\$ 48,000,000	\$ 20,000,000
INTEREST	40002	750,000	25,000
TOTAL SERIES 07 BOND PROJECT		<u>\$ 48,750,000</u>	<u>\$ 20,025,000</u>

EXPENDITURES

FUND:	SERIES 07 BOND PROJECT	2008/2009	2009/2010
GL#:	040-0940-50000-00000-000	BUDGET	BUDGET
CONSTRUCTION/PROFESSIONAL FEES		\$ 40,000,000	\$ 20,025,000
RESERVE FOR FUTURE YEAR EXPENSE		<u>8,750,000</u>	<u>-</u>
TOTAL SERIES 07 BOND PROJECT		<u>\$ 48,750,000</u>	<u>\$ 20,025,000</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
RESERVE FOR FUTURE YEARS EXPENSE	50558	\$ 8,750,000	\$ -
CONSTRUCTION/PROFESSIONAL FEES	50869	<u>40,000,000</u>	<u>20,025,000</u>
TOTAL		<u>\$ 48,750,000</u>	<u>\$ 20,025,000</u>

2009-2010  
BUDGET

REVENUES

FUND:	SHERIFF HIDTA FUND	2008/2009	2009/2010
GL#:	041-0941-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ 500
SEIZURES	40086	-	25,000
TOTAL SHERIFF HIDTA FUND		\$ -	\$ 25,500

EXPENDITURES

FUND:	SHERIFF HIDTA FUND	2008/2009	2009/2010
GL#:	041-0941-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ 25,500
TOTAL SHERIFF HIDTA FUND		\$ -	\$ 25,500

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
GENERAL EXPENSE	50807	\$ -	\$ 25,500
TOTAL		\$ -	\$ 25,500

2009-2010  
BUDGET

REVENUES

FUND:	SHERIFF FEDERAL FORFEITURE	2008/2009	2009/2010
GL#:	042-0942-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 5,000	\$ 1,500
FORFEITURES	40087	-	-
FUND BALANCE CARRYOVER	40649	<u>105,000</u>	<u>50,000</u>
TOTAL SHERIFF FEDERAL FORFEITURE		<u>\$ 110,000</u>	<u>\$ 51,500</u>

EXPENDITURES

FUND:	SHERIFF FEDERAL FORFEITURE	2008/2009	2009/2010
GL#:	042-0942-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		<u>\$ 110,000</u>	<u>\$ 51,500</u>
TOTAL SHERIFF FEDERAL FORFEITURE		<u>\$ 110,000</u>	<u>\$ 51,500</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
GENERAL EXPENSE	50807	<u>\$ 110,000</u>	<u>\$ 51,500</u>
TOTAL		<u>\$ 110,000</u>	<u>\$ 51,500</u>

2009-2010  
BUDGET

REVENUES

FUND:	SHERIFF SEIZURE FUND	2008/2009	2009/2010
GL#:	046-0946-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 3,000	\$ 500
SEIZURES	40086	15,000	15,000
FUND BALANCE CARRYOVER	40649	-	-
		<u>18,000</u>	<u>15,500</u>
TOTAL SHERIFF SEIZURE FUND		\$ <u>18,000</u>	\$ <u>15,500</u>

EXPENDITURES

FUND:	SHERIFF SEIZURE FUND	2008/2009	2009/2010
GL#:	046-0946-50000-00000-000	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		\$ <u>18,000</u>	\$ <u>15,500</u>
TOTAL SHERIFF SEIZURE FUND		\$ <u>18,000</u>	\$ <u>15,500</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
RELEASE OF SEIZED FUNDS	50087	\$ 18,000	\$ 15,500
		<u>18,000</u>	<u>15,500</u>
TOTAL		\$ <u>18,000</u>	\$ <u>15,500</u>

2009-2010  
BUDGET

REVENUES

FUND:	SHERIFF DRUG FORFEITURE	2008/2009	2009/2010
GL#:	047-0947-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 3,000	\$ 1,000
FORFEITURES	40087	10,000	10,000
FUND BALANCE CARRYOVER	40649	30,000	30,000
AUCTION SALE	40928	-	-
		<u>43,000</u>	<u>41,000</u>
TOTAL SHERIFF DRUG FORFEITURE		\$ <u>43,000</u>	\$ <u>41,000</u>

EXPENDITURES

FUND:	SHERIFF DRUG FORFEITURE	2008/2009	2009/2010
GL#:	047-0947-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENSES		\$ <u>43,000</u>	\$ <u>41,000</u>
TOTAL SHERIFF DRUG FORFEITURE		\$ <u>43,000</u>	\$ <u>41,000</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
GENERAL EXPENSE	50807	\$ 43,000	\$ 41,000
TOTAL		\$ <u>43,000</u>	\$ <u>41,000</u>

2009-2010  
BUDGET

REVENUES

FUND:	DISTRICT ATTORNEY DRUG SEIZ	2008/2009	2009/2010
GL#:	048-0948-40000-00000-000	BUDGET	BUDGET
	ACCT #		
SEIZURES	40086	\$ 20,000	\$ 20,000
FUND BALANCE CARRYOVER	40649	-	-
INTEREST	40002	-	500
		<u>20,000</u>	<u>20,500</u>
TOTAL DISTRICT ATTORNEY DRUG SEIZURE		\$ <u>20,000</u>	\$ <u>20,500</u>

EXPENDITURES

FUND:	DISTRICT ATTORNEY DRUG SEIZ	2008/2009	2009/2010
GL#:	048-0948-50000-00000-000	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		\$ <u>20,000</u>	\$ <u>20,500</u>
TOTAL DISTRICT ATTORNEY DRUG SEIZURE		\$ <u>20,000</u>	\$ <u>20,500</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
RELEASE SEIZED FUNDS	50093	\$ 20,000	\$ 20,500
		<u>20,000</u>	<u>20,500</u>
TOTAL		\$ <u>20,000</u>	\$ <u>20,500</u>



2009-2010  
BUDGET

REVENUES

FUND:	DA FEDERAL ASSET SHARING	2008/2009	2009/2010
GL#:	051-0951-40000-00000-000	BUDGET	BUDGET
	ACCT #		
SHARED FUNDS	40087	\$ -	\$ -
FUND BALANCE CARRYOVER	40649	-	48,012
INTEREST	40002	-	-
		<u>          </u>	<u>          </u>
TOTAL DA FEDERAL ASSET SHARING		\$ <u>          </u>	\$ <u>48,012</u>

EXPENDITURES

FUND:	DA FEDERAL ASSET SHARING	2008/2009	2009/2010
GL#:	051-0951-50000-00000-000	BUDGET	BUDGET
QUALIFYING EXPENSE		\$ <u>          </u>	\$ <u>48,012</u>
TOTAL DA FEDERAL ASSET SHARING		\$ <u>          </u>	\$ <u>48,012</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
GENERAL EXPENSE	50807	\$ -	\$ 48,012
		<u>          </u>	<u>          </u>
TOTAL		\$ <u>          </u>	\$ <u>48,012</u>

2009-2010  
BUDGET

REVENUES

FUND:	EMISSIONS ENFORCEMENT	2008/2009	2009/2010
GL#:	054-0954-40000-00000-000	BUDGET	BUDGET
	ACCT #		
STATE FUNDING	40059	\$ -	\$ 46,476
INTEREST	40002	-	-
		<u>          </u>	<u>          </u>
TOTAL EMISSIONS ENFORCEMENT GRANT		\$ <u>          </u>	\$ <u>46,476</u>

EXPENDITURES

FUND:	EMISSIONS ENFORCEMENT	2008/2009	2009/2010
GL#:	054-0954-40000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ 42,232
OPERATING EXPENSES		-	4,244
		<u>          </u>	<u>          </u>
TOTAL EMISSIONS ENFORCEMENT GRANT		\$ <u>          </u>	\$ <u>46,476</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
SALARIES	50502	\$ -	\$ 42,232
AUTO GAS/OIL	50808	-	3,000
AUTO REPAIRS	50809	-	1,244
		<u>          </u>	<u>          </u>
TOTAL		\$ <u>          </u>	\$ <u>46,476</u>

POSITION DETAIL

NO.

DEPUTY I 1

2009-2010  
BUDGET

REVENUES

FUND:	CONSTABLE PCT. 4 SEIZURE	2008/2009	2009/2010
GL#:	055-0955-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
FUND BALANCE CARRYOVER	40649	-	3,089
		<u>-</u>	<u>3,089</u>
TOTAL CONSTABLE PCT. 4 DRUG SEIZURE		\$ <u>-</u>	\$ <u>3,089</u>

EXPENDITURES

FUND:	CONSTABLE PCT. 4 SEIZURE	2008/2009	2009/2010
GL#:	055-0955-50000-00000-000	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		\$ -	\$ 3,089
TOTAL CONSTABLE PCT. 4 DRUG SEIZURE		\$ <u>-</u>	\$ <u>3,089</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
RELEASE OF SEIZED FUNDS	50093	\$ -	\$ 3,089
		<u>-</u>	<u>3,089</u>
TOTAL		\$ <u>-</u>	\$ <u>3,089</u>

2009-2010  
BUDGET

REVENUES

FUND:	CONSTABLE PCT. 2 FORFEITURE	2008/2009	2009/2010
GL#:	056-0956-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
FUND BALANCE CARRYOVER	40649	<u>1,050</u>	<u>300</u>
TOTAL CONSTABLE PCT. 2 DRUG FORFEITURE		<u>\$ 1,050</u>	<u>\$ 300</u>

EXPENDITURES

FUND:	CONSTABLE PCT. 2 FORFEITURE	2008/2009	2009/2010
GL#:	056-0956-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENSES		<u>\$ 1,050</u>	<u>\$ 300</u>
TOTAL CONSTABLE PCT. 2 DRUG FORFEITURE		<u>\$ 1,050</u>	<u>\$ 300</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
GENERAL EXPENSE	50807	\$ 1,050	\$ 300
TOTAL		<u>\$ 1,050</u>	<u>\$ 300</u>

2009-2010  
BUDGET

REVENUES

FUND:	CONSTABLE PCT. 1 FORFEITURE	2008/2009	2009/2010
GL#:	057-0957-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
FOREITURES	40087	-	-
FUND BALANCE CARRYOVER	40649	<u>100</u>	<u>150</u>
TOTAL CONSTABLE PCT. 1 DRUG FORFEITURE		<u>\$ 100</u>	<u>\$ 150</u>

EXPENDITURES

FUND:	CONSTABLE PCT. 1 FORFEITURE	2008/2009	2009/2010
GL#:	057-0957-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENSES		<u>\$ 100</u>	<u>\$ 150</u>
TOTAL CONSTABLE PCT.1 DRUG FORFEITURE		<u>\$ 100</u>	<u>\$ 150</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
GENERAL EXPENSE	50807	\$ 100	\$ 150
TOTAL		<u>\$ 100</u>	<u>\$ 150</u>

2009-2010  
BUDGET

REVENUES

FUND:	CONSTABLE PCT. 4 FORFEITURE	2008/2009	2009/2010
GL#:	058-0958-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
FUND BALANCE CARRYOVER	40649	<u>100</u>	<u>100</u>
TOTAL CONSTABLE PCT. 4 DRUG FORFEITURE		<u>\$ 100</u>	<u>\$ 100</u>

EXPENDITURES

FUND:	CONSTABLE PCT. 4 FORFEITURE	2008/2009	2009/2010
GL#:	058-0958-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENSES		<u>\$ 100</u>	<u>\$ 100</u>
TOTAL CONSTABLE PCT.4 DRUG FORFEITURE		<u>\$ 100</u>	<u>\$ 100</u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
GENERAL EXPENSE	50807	\$ 100	\$ 100
TOTAL		<u>\$ 100</u>	<u>\$ 100</u>

2009-2010  
BUDGET

REVENUES

FUND:	LAW ENFORCE BLOCK GRANT	2008/2009	2009/2010
GL#:	059-0959-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
FUND BALANCE CARRYOVER	40649	-	17,500
		<u>          </u>	<u>          </u>
TOTAL LAW ENFORCE BLOCK GRANT		\$ <u>          </u>	\$ <u>          </u>

EXPENDITURES

FUND:	LAW ENFORCE BLOCK GRANT	2008/2009	2009/2010
GL#:	059-0959-50000-00000-000	BUDGET	BUDGET
CAPITAL EXPENDITURES		\$ <u>          </u>	\$ <u>          </u>
		-	17,500
TOTAL LAW ENFORCE BLOCK GRANT		\$ <u>          </u>	\$ <u>          </u>

GL ACCT TITLE	ACCT #	2008/2009	2009/2010
EQUIPMENT	50802	\$ -	\$ 17,500
		<u>          </u>	<u>          </u>
TOTAL		\$ <u>          </u>	\$ <u>          </u>