

**Ellis County, Texas
2010/2011 Fiscal Year
Budget**

This budget will NOT raise more total property taxes than last year's budget.

**ELLIS COUNTY
2010/2011 Budget
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BUDGET CERTIFICATE

ELLIS COUNTY, TEXAS

Budget Year from October 1, 2010 to September 30, 2011

THE STATE OF TEXAS)

COUNTY OF ELLIS)

We, CAROL BUSH, County Judge, CINDY POLLEY, County Clerk, and MICHAEL NAVARRO, County Auditor, of Ellis County Texas, do hereby certify the attached budget is a true and correct copy of the budget of Ellis County, Texas, as passed and approved by the Commissioners' Court of Ellis County, Texas on the 16th day of September, 2010, as the same appears on file in the office of the County Clerk of said County.



COUNTY JUDGE

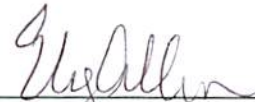


COUNTY CLERK

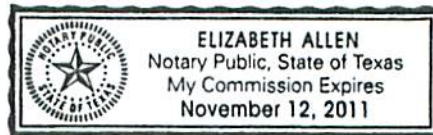


COUNTY AUDITOR

SUBSCRIBED AND SWORN TO before me, the undersigned authority, the 16th day of September, 2010.



Notary Public
State of Texas



Tax Rates Required to Fund the 2010/2011 Fiscal Year Budget

General Maintenance and Operations Rate:

	Interest and Sinking (Debt Rate)	0.059006
	Operations Rate	0.301085
Farm to Market Rate		<u>0.033508</u>
	Total Tax Rate	0.393599

Budget Comparison of 2009/2010 Fiscal Year to 2010/2011 Fiscal Year

Fund	Budget 2009/2010	Budget 2010/2011
General	\$35,309,986	\$35,430,378
Road and Bridge 1	895,105	896,105
Road and Bridge 2	1,142,205	1,141,705
Road and Bridge 3	1,133,865	1,134,665
Road and Bridge 4	889,980	888,080
Farm to Market 1	833,155	831,358
Farm to Market 2	832,855	831,358
Farm to Market 3	832,655	831,158
Farm to Market 4	833,055	831,458
Lateral Roads	61,000	61,000
County & District Court Tech	6,100	500
Justice Court Technology	39,400	23,500
District Clerk Archives Fee	10,000	10,000
Jury	169,500	124,000
Permanent Improvement	9,126,055	5,010,000
Law Library	149,204	105,200
Records Management	150,100	150,100
Co. Clerk Archives Rec Mgmt	151,000	150,500
ROW Available	600	300
2008 ROW Available	20,000	20,000
District Court Records Tech	4,500	6,500
Road District 1	1,800	1,200
Road District 5	500	300
Road District 16	700	300
DA Check Processing	34,000	36,300
DA Drug Forfeiture	102,000	102,000
Gen Rec Mgmt Preservation	50,300	52,100
Courthouse Security	90,000	72,100
Interest and Sinking	2,107,513	2,059,993
Series 07 Interest and Sinking	3,770,200	3,769,313
Series 07 Bond Project	20,025,000	-
Sheriff Hidta	25,500	-
Sheriff Federal Forfeiture	51,500	50,500
Sheriff Seizure	15,500	15,500
Sheriff Forfeiture	41,000	40,200
DA Seizure	20,500	20,100
DA Federal Asset Sharing	48,012	-
Emmissions Enforcement	46,476	46,476
Constable 4 Seizure	3,089	3,100
Constable 2 Forfeiture	300	300
Constable 1 Forfeiture	150	180
Constable 4 Forfeiture	100	100
Law Enforcement Block Grant	17,500	17,500
Totals	<u>\$79,041,960</u>	<u>\$54,765,427</u>

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2010-2011
Budget

GENERAL FUND REVENUES

DEPT: GL#	NON-DEPARTMENTAL 0010	ACCT #	2009/2010 BUDGET	2010/2011 BUDGET
AD VALOREM TAXES		40001	\$ 28,360,996	\$ 28,605,665
INTEREST		40002	127,434	40,000
MISC REIMBURSEMENTS		40003	20,000	20,000
BINGO		40019	14,700	16,500
REIMBURSE ATTORNEY FEE		40024	170,000	170,000
TOBACCO SETTLEMENT		40025	55,000	55,000
JAIL PAY PHONE COMMISSION		40034	82,000	84,000
PAYMENT IN LIEU OF TAXES		40042	12,500	20,000
10% STATE FEES		40044	106,000	106,000
I.N.S. CLAIMS REIMBURSEMENT		40049	10,000	10,000
RECOVERED TAXES		40053	7,500	12,000
PENALTY & INTEREST		40071	395,000	425,000
TASK FORCE ON INDIGENT DEFENSE		40074	125,000	165,000
DEL TAX ATTORNEY'S FEE		40076	15,000	15,000
LICENSE&WEIGHT DIVISION		40085	21,000	17,000
STATE EMERGENCY/911 REIMB		40307	49,714	49,714
MIXED DRINK TAX		40611	115,000	150,000
RESTITUTION		40619	1,200	-
CRIMINAL JUSTICE ALIEN FUNDS		40662	30,000	30,000
RENTAL FEES		40676	-	-
STATE-HAZARDOUS WASTE STORAGE		40857	125,000	40,000
TSF FROM COURTHOUSE SECURITY		40860	90,000	72,100
REIMBURSE AUDITOR FISCAL SERVICE		40867	5,000	5,000
PROCEEDS FROM REAL ESTATE SALE		40925	-	400,000
AUCTION SALE		40928	15,000	5,000
BAIL BOND APPLICATION FEE		40929	4,000	5,000
CITIES READINESS INITIATIVE		40935	50,923	50,022
COUNTY FARM CROPS		40953	-	-
VENDING MACHINE		40954	2,000	2,300
TOTAL			\$ 30,009,967	\$ 30,570,301

2010-2011
Budget

DEPT:	COUNTY DEVELOPMENT FEE		2009/2010	2010/2011
GL#	60	ACCT #	BUDGET	BUDGET
OTW PERMIT FEES		40030	\$ 42,300	\$ 17,000
FINES		40041	-	-
PWA FEES		40058	40,000	34,000
PLAT/SUB-DIVISION FEES		40072	17,000	7,000
SEPTIC TANK FEES		40094	125,000	130,000
MISC FEES		40608	1,000	1,000
ALARM FEES		40638		
TOTAL			\$ 225,300	\$ 189,000

DEPT:	ELECTIONS		2009/2010	2010/2011
GL#	210	ACCT #	BUDGET	BUDGET
COPIES		40023	\$ -	\$ -
VOTER LABELS		40613	500	200
VOTER REGISTRATION LIST		40625	500	200
COMPUTER TAPES		40665	300	300
MAP FEES		40668	100	300
CHAPTER 19 STATE FUNDING		40719	-	-
VOTING EQPMT RENT/ELECTION FEES		40962	15,200	10,000
CONTRACTING ELECTIONS		40964	-	-
TOTAL			\$ 16,600	\$ 11,000

DEPT:	DISTRICT CLERK		2009/2010	2010/2011
GL#	310	ACCT #	BUDGET	BUDGET
CIVIL FEES		40015	\$ 220,000	\$ 225,000
INSUFFICIENT CHECK FEES		40027	-	-
VIDEO FEES		40028	700	500
STENO FEES		40038	20,600	20,600
FINES		40041	520,000	400,000
OVER/SHORT		40054	-	-
TIME PAYMENT FEES		40060	2,400	1,000
PASSPORT FEES		40079	48,500	55,000
BOND FORFEITURE DISTRICT CLERK		40089	50,000	95,708
ATTORNEY GENERAL COURT COSTS		40440	500	2,500
TRUST FUND ADMINISTRATIVE FEE		40647	11,500	1,500
TOTAL			\$ 874,200	\$ 801,808

2010-2011
Budget

DEPT:	COUNTY CLERK		2009/2010	2010/2011
GL#	320	ACCT #	BUDGET	BUDGET
MISC REIMBURSEMENTS		40003	\$ -	\$ -
CERTIFIED COPIES		40009	92,000	70,000
CRIMINAL FEES		40012	52,600	43,000
BEER APPLICATIONS		40013	500	-
CIVIL FEES		40015	56,000	43,000
TRUSTEE SALES		40021	4,000	4,000
JUVENILE FEES		40022	600	600
PHOTO COPIES		40023	136,000	62,000
INSUFFICIENT CHECK FEES		40027	-	-
VIDEO FEES		40028	2,000	1,000
NON-TAXABLE COPIES		40037	18,000	9,000
FINES		40041	450,000	410,000
OVERAGE		40054	-	-
TIME PAYMENT FEE		40060	24,000	15,000
VITAL PRESERVATION		40066	7,700	7,700
BOND FORFEITURE/CONTEMPT OF COU		40089	50,000	83,000
TEXAS ON-LINE FEES		40309	66,000	60,000
ESCROW		40400	-	-
MARRIAGE LICENSES		40606	32,500	30,000
UNIFORM COMMERCIAL CODE		40617	-	-
RECORDINGS		40626	540,000	530,000
SEARCH		40629	3,700	3,800
LOCAL COUNTY TRANSACTION FEE		40639	12,000	11,000
SANCTIONS		40646	-	1,000
TRUST ADMINISTRATION FEES		40647	6,600	5,000
SPECIAL FEES		40661	2,600	1,500
PROBATE FEES		40669	13,200	15,200
ISSUE JUDGEMENT		40670	800	800
LETTERS TESTAMENTARY		40673	2,600	2,300
EXECUTIONS/CORRECTIONS		40675	200	200
COURT REPORTER FEES		40678	21,000	17,000
CCAD ARTICLE 26.05 (G)		40681	60,000	60,000
TRIAL FEES		40951	100	100
			\$ 1,654,700	\$ 1,486,200
TOTAL				

2010-2011
Budget

DEPT:	SHERIFF		2009/2010	2010/2011
GL#	330	ACCT #	BUDGET	BUDGET
WARRANT FEES		40017	\$ 19,500	\$ 15,300
COPIES		40023	700	500
EXECUTION/FOREIGN DOCKET		40032	36,000	42,000
DISTRICT CLERK SHERIFF FEES		40035	120,000	120,000
COUNTY CLERK SHERIFF FEES		40062	35,000	38,000
FEES-CITIES CLASS "C"		40607	17,000	10,000
ABANDONED VEHICLE SALE		40657	200	200
JP CASES		40658	4,000	1,500
TOTAL			\$ 232,400	\$ 227,500

DEPT:	COUNTY ATTORNEY		2009/2010	2010/2011
GL#	360	ACCT #	BUDGET	BUDGET
MISC REVENUES		40003	\$ -	\$ 800
CRIMINAL FEES		40012	28,300	26,000
PROTECTIVE ORDER FEES		40026	-	300
VIDEO FEES		40028	2,900	5,000
TITLE IV-E LEGAL		40612	15,099	15,099
STATE WELFARE REIMBURSEMENT		40679	3,600	1,700
STATE REIMB LONGEVITY PAY		40949	25,520	25,520
TOTAL			\$ 75,419	\$ 74,419

DEPT:	TAX COLLECTOR		2009/2010	2010/2011
GL#	370	ACCT #	BUDGET	BUDGET
MISC REIMBURSEMENTS		40003	\$ -	\$ -
HOT CHECK FEES		40027	6,000	4,000
COMM AD VALOREM TAXES		40046	165,000	155,000
COMM AUTO REG/ENVE WEEKLY		40047	400,000	500,000
TITLE CERTIFICATES		40048	125,000	125,000
RENDITION FEES		40056	-	-
TOTAL			\$ 696,000	\$ 784,000

2010-2011
Budget

DEPT:	COUNTY CTS. AT LAW		2009/2010	2010/2011
GL#	380	ACCT #	BUDGET	BUDGET
REIMB-CPS ATTY FEES		40024	\$ 300	\$ 300
COUNTY CLERK FEES DUE CO COURT		40671	7,300	6,300
STATE FEES-CODE 25.001		40674	<u>150,000</u>	<u>150,000</u>
TOTAL			\$ <u>157,600</u>	\$ <u>156,600</u>

DEPT:	JUSTICE OF THE PEACE #1		2009/2010	2010/2011
GL#	510	ACCT #	BUDGET	BUDGET
DEFERRED ADJUDICATION		40016	\$ 12,400	\$ 8,300
WARRANT FEES		40017	200	-
TFC/TRAFFIC		40018	-	-
OMNI		40020	12,200	12,500
REIMBURSE ATTY FEE		40024	2,000	3,200
CLSI		40029	500	-
FINES		40041	125,000	125,000
TIME PAYMENT FEE		40060	10,500	8,800
TRANSACTION FEE		40080	4,000	3,500
FILING FEES		40097	13,800	11,800
DEFENSIVE DRIVING COURSE		40666	<u>1,000</u>	<u>1,400</u>
TOTAL			\$ <u>181,600</u>	\$ <u>174,500</u>

DEPT:	JUSTICE OF THE PEACE #2		2009/2010	2010/2011
GL#	520	ACCT #	BUDGET	BUDGET
DEFERRED ADJUDICATION		40016	\$ 16,000	\$ 6,300
WARRANT FEES		40017	100	-
TFC/TRAFFIC		40018	-	4,000
OMNI		40020	37,000	25,000
REIMBURSE ATTY FEE		40024	3,600	4,200
CLSI		40029	1,000	-
FINES		40041	365,000	200,000
TIME PAYMENT FEE		40060	5,800	4,300
TRANSACTION FEE		40080	9,400	6,200
FILING FEES		40097	14,000	20,000
DEFENSIVE DRIVING COURSE		40666	<u>4,300</u>	<u>2,000</u>
TOTAL			\$ <u>456,200</u>	\$ <u>272,000</u>

2010-2011
Budget

DEPT:	JUSTICE OF THE PEACE #3		2009/2010	2010/2011
GL#	530	ACCT #	BUDGET	BUDGET
DEFERRED ADJUDICATION		40016	\$ 400	\$ -
WARRANT FEES		40017	-	1,300
TFC/TRAFFIC		40018	-	-
OMNI		40020	1,200	2,500
REIMBURSE ATTY FEE		40024	4,400	3,700
RETURNED CHECK FEES		40027	100	100
CLSI		40029	-	-
FINES		40041	225,000	225,000
TIME PAYMENT FEE		40060	-	-
TRANSACTION FEE		40080	6,100	6,000
FILING FEES		40097	4,700	4,200
DEFENSIVE DRIVING COURSE		40666	3,500	2,600
DISMISSAL FEE		40963	-	200
TOTAL			\$ 245,400	\$ 245,600

DEPT:	JUSTICE OF THE PEACE #4		2009/2010	2010/2011
GL#	540	ACCT #	BUDGET	BUDGET
DEFERRED ADJUDICATION		40016	\$ 11,000	\$ 10,000
WARRANT FEES		40017	-	-
TFC/TRAFFIC		40018	-	-
OMNI		40020	9,300	12,000
REIMBURSE ATTY FEE		40024	1,900	1,600
RETURNED CHECK FEES		40027	100	350
FINES		40041	175,000	155,000
TIME PAYMENT FEE		40060	3,000	2,900
TRANSACTION FEE		40080	6,400	5,000
FILING FEES		40097	26,000	18,800
DEFENSIVE DRIVING COURSE		40666	4,000	2,000
DISMISSAL FEE		40963	1,300	1,000
TOTAL			\$ 238,000	\$ 208,650

2010-2011
Budget

DEPT:	CONSTABLE #1		2009/2010	2010/2011
GL#	611	ACCT #	BUDGET	BUDGET
WARRANT SERVICE FEES		40014	\$ 6,300	\$ 3,600
FEES CIVIL/SMALL CLAIMS		40015	<u>50,000</u>	<u>33,000</u>
TOTAL			\$ <u>56,300</u>	\$ <u>36,600</u>

DEPT:	CONSTABLE #2		2009/2010	2010/2011
GL#	612	ACCT #	BUDGET	BUDGET
WARRANT SERVICE FEES		40014	\$ 45,000	\$ 35,000
FEES CIVIL/SMALL CLAIMS		40015	<u>49,000</u>	<u>51,000</u>
TOTAL			\$ <u>94,000</u>	\$ <u>86,000</u>

DEPT:	CONSTABLE #3		2009/2010	2010/2011
GL#	613	ACCT #	BUDGET	BUDGET
WARRANT SERVICE FEES		40014	\$ 8,000	\$ 12,500
FEES CIVIL/SMALL CLAIMS		40015	<u>15,700</u>	<u>16,700</u>
TOTAL			\$ <u>23,700</u>	\$ <u>29,200</u>

DEPT:	CONSTABLE #4		2009/2010	2010/2011
GL#	614	ACCT #	BUDGET	BUDGET
WARRANT FEES		40014	\$ 1,600	\$ 1,000
FEES CIVIL/SMALL CLAIMS		40015	<u>71,000</u>	<u>76,000</u>
TOTAL			\$ <u>72,600</u>	\$ <u>77,000</u>

TOTAL GENERAL FUND REVENUES			\$ <u><u>35,309,986</u></u>	\$ <u><u>35,430,378</u></u>
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2010-2011
Budget

EXPENDITURES

DEPT.:	SHERIFF	2009/2010	2010/2011
GL#:	001-0010-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 6,741,453	\$ 6,705,026
OPERATING EXPENDITURES		473,450	473,450
CAPITAL EXPENDITURES		57,350	57,350
AUTO EXPENDITURES		382,800	382,800
TOTAL		\$ 7,655,053	\$ 7,618,626

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SHERIFF SAL	50501	\$ 83,027	\$ 83,027
STAFF SAL	50502	4,966,538	4,941,633
CERTIFICATION PAY	50503	-	27,900
LONGEVITY	50505	43,360	41,040
HOSP	50550	651,000	644,800
SOC SEC	50553	395,484	395,536
RETIRE	50554	525,244	494,290
DEPT UNIFORM	50815	76,800	76,800
REPAIRS	50702	8,000	8,000
TELEPHONE	50703	80,000	80,000
PEST CONTROL	50704	1,500	1,500
SUPPLIES	50801	40,000	40,000
EQUIPMENT	50802	35,000	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	89,000	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		\$ 7,655,053	\$ 7,618,626

2010-2011
Budget

<u>POSITION DETAIL</u>	<u>NO.</u>
SHERIFF	1
CHIEF DEPUTY	1
CAPTAIN	2
DEPUTY LIEUTENANT	4
DEPUTY SERGEANT	8
DEPUTY CORPORAL	5
CIVILIAN PROPERTY ROOM	1
DEPUTY III	23
DEPUTY II	17
CIVILIAN CRIME SCENE TECH	1
DEPUTY I	14
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	2
DISPATCHER I	9
BAILIFF	4

2010-2011
Budget

DEPT.:	JAIL	2009/2010	2010/2011
GL#:	001-0015-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 6,485,268	\$ 6,463,329
OPERATING EXPENDITURES		921,400	921,400
CAPITAL EXPENDITURES		33,000	19,832
INMATES-FOOD & MEDICAL/TRANSFERS		1,742,380	1,802,380
AUTO EXPENDITURES		38,000	38,000
TOTAL		\$ 9,220,048	\$ 9,244,941

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
STAFF SAL	50502	\$ 4,800,206	\$ 4,811,440
LONGEVITY	50505	30,060	24,840
HOSP	50550	793,600	793,600
SOC SEC	50553	369,589	370,049
RETIRE	50554	490,853	462,440
DEPT UNIFORM	50815	960	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	11,832
FURNITURE/FIXTURES	50803	3,000	3,000
GENERAL MISC	50807	119,400	119,400
AUTO GAS/OIL	50808	20,500	20,500
AUTO REPAIRS	50809	5,000	5,000
AUTO TIRES	50810	2,000	2,000
RADIOS	50812	2,000	2,000
INMATES-MEDICAL	50813	1,200,000	1,260,000
FEEDING INMATES	50814	542,380	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
TOTAL		\$ 9,220,048	\$ 9,244,941

<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

2010-2011
Budget

DEPT.:	COURTHOUSE/COUNTY OFFICE BU	2009/2010	2010/2011
GL#:	001-0020-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 246,827	\$ 279,228
OPERATING EXPENDITURES		132,466	131,100
CAPITAL EXPENDITURES		2,000	2,000
AUTO EXPENDITURES		5,700	4,700
TOTAL		\$ 386,993	\$ 417,028

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARIES	50502	\$ 175,297	\$ 198,501
LONGEVITY	50505	2,640	2,700
HOSP	50550	37,200	43,400
SOC SEC	50553	13,612	15,392
RETIRE	50554	18,078	19,235
TRAVEL REIMB	50601	3,166	1,800
UTILITIES	50701	-	-
REPAIRS	50702	70,000	70,000
COURTHOUSE REPAIRS	50716	25,000	25,000
TELEPHONE	50703	500	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	-	-
EQUIPMENT	50802	2,000	2,000
GENERAL MISC.	50807	6,500	6,500
AUTO GAS	50808	1,800	1,800
AUTO REPAIR	50809	3,000	2,000
AUTO TIRES	50810	250	250
UNIFORMS	50815	1,500	1,500
CUSTODIAN SUPPLIES	50858	14,500	14,500
COURTHOUSE LAWN CARE	50867	4,300	4,300
AUTO INSURANCE	50884	650	650
TOTAL		\$ 386,993	\$ 417,028

<u>POSITION DETAIL</u>	<u>NO.</u>
BUILDING SUPERINTENDENT	1
MECHANICAL MAINTENANCE	1
MAINTENANCE	5

2010-2011
Budget

DEPT.:	COUNTY AUDITOR - AUDIT	2009/2010	2010/2011
GL#:	001-0030-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 337,396	\$ 335,905
OPERATING EXPENDITURES		18,125	17,125
CAPITAL EXPENDITURES		<u>3,000</u>	<u>2,700</u>
TOTAL		\$ <u>358,521</u>	\$ <u>355,730</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARIES	50502	\$ 258,276	\$ 258,276
LONGEVITY	50505	1,800	1,860
HOSP	50550	31,000	31,000
SOC SEC	50553	19,896	19,900
RETIRE	50554	26,424	24,869
TELEPHONE	50703	1,500	1,500
SUPPLIES	50801	4,500	4,500
EQUIPMENT	50802	1,000	900
CONFERENCE	50805	6,210	6,210
DUES	50806	915	915
COMPUTER	50819	2,000	1,800
CONTRACT LABOR	50868	<u>5,000</u>	<u>4,000</u>
TOTAL		\$ <u>358,521</u>	\$ <u>355,730</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

2010-2011
Budget

DEPT.:	COUNTY AUDITOR - MIS	2009/2010	2010/2011
GL#:	001-0035-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 237,171	\$ 236,057
OPERATING EXPENDITURES		21,880	19,880
CAPITAL EXPENDITURES		400	2,400
TOTAL		\$ 259,451	\$ 258,337

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARIES	50502	\$ 184,628	\$ 184,628
LONGEVITY	50505	900	900
HOSP	50550	18,600	18,600
SOC SEC	50553	14,193	14,193
RETIRE	50554	18,850	17,736
TRAVEL REIMBURSEMENT	50601	4,000	2,000
TELEPHONE	50703	3,900	3,900
SUPPLIES	50801	11,480	11,480
EQUIPMENT	50802	400	400
CONFERENCE	50805	2,500	2,500
COMPUTER	50819	-	2,000
MONTHLY SYSTEM FEES	50868	-	-
TOTAL		\$ 259,451	\$ 258,337

<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

2010-2011
Budget

DEPT.:	TEXAS AGRILIFE EXTENSION SER.	2009/2010	2010/2011
GL#:	001-0050-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 161,123	\$ 173,860
OPERATING EXPENDITURES		22,300	21,605
AUTO EXPENDITURES		2,600	2,600
CAPITAL EXPENDITURES		<u>1,890</u>	<u>1,860</u>
TOTAL		\$ <u>187,913</u>	\$ <u>199,925</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARIES	50502	\$ 108,500	\$ 125,362
LONGEVITY	50505	1,020	960
HOSP	50550	12,400	6,200
SOC SEC	50553	9,657	10,943
RETIRE	50554	12,826	13,675
AUTO ALLOWANCE	50648	16,720	16,720
TELEPHONE	50703	2,700	2,700
SUPPLIES	50801	5,400	5,130
EQUIPMENT	50802	180	170
FURNITURE/FIXTURES	50803	270	250
CONFERENCE	50805	3,600	3,400
AUTO REPAIRS	50809	1,500	1,500
COMPUTER	50819	1,440	1,440
4 H TRAVEL	50843	4,500	4,275
MAINTENANCE/REPAIRS	50873	6,100	6,100
AUTO INSURANCE	50884	<u>1,100</u>	<u>1,100</u>
TOTAL		\$ <u>187,913</u>	\$ <u>199,925</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY EXTENSION AGENT-FCS	1
COUNTY EXTENSION AGENT-AG	1
COUNTY EXTENSION AGENT-4H	1
ACCOUNTING CLERK	1
CLERK II (Part time 20 hours per week)	1

2010-2011
Budget

DEPT.:	DEPARTMENT OF DEVELOPMENT	2009/2010	2010/2011
GL#:	001-0060-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 567,760	\$ 564,724
OPERATING EXPENDITURES		13,350	12,600
CAPITAL EXPENDITURES		3,500	2,500
AUTOMOBILE EXPENDITURES		20,000	18,700
TOTAL		\$ 604,610	\$ 598,524

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARIES	50502	\$ 419,359	\$ 419,359
LONGEVITY	50505	4,680	4,260
HOSP	50550	68,200	68,200
SOC SEC	50553	32,439	32,407
RETIRE	50554	43,082	40,498
TRAVEL REIMB	50601	250	-
TELEPHONE	50703	1,700	1,500
SUPPLIES	50801	4,000	4,000
EQUIPMENT	50802	500	500
POSTAGE	50804	100	-
CONFERENCE	50805	3,000	2,500
AUTO GAS	50808	13,500	13,000
AUTO REPAIRS	50809	2,000	1,500
AUTO TIRES	50810	1,000	1,200
COMPUTER	50819	3,000	2,000
MAINTENANCE/REPAIRS	50873	3,800	4,600
AUTO EQUIPMENT	50876	500	-
COUNTY MAP PURCHASE	50879	500	-
AUTO INSURANCE	50884	3,000	3,000
TOTAL		\$ 604,610	\$ 598,524

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

2010-2011
Budget

DEPT.:	SERVICE OFFICER	2009/2010	2010/2011
GL#:	001-0070-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 36,750	\$ 36,494
OPERATING EXPENDITURES		2,200	2,200
CAPITAL EXPENDITURES		-	-
TOTAL		\$ 38,950	\$ 38,694

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARIES	50502	\$ 30,355	\$ 30,355
LONGEVITY	50505	840	780
SOC SEC	50553	2,386	2,382
RETIRE	50554	3,169	2,977
TRAVEL REIMB	50601	800	800
TELEPHONE	50703	500	500
SUPPLIES	50801	400	400
CONFERENCE	50805	500	500
TOTAL		\$ 38,950	\$ 38,694

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

2010-2011
Budget

DEPT.:	COMMISSIONERS	2009/2010	2010/2011
GL#:	001-0080-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 448,377	\$ 444,541
OPERATING EXPENDITURES		2,150	1,750
CAPITAL EXPENDITURES		-	-
TOTAL		\$ 450,527	\$ 446,291

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARIES	50501	\$ 301,104	\$ 301,104
SALARY/STAFF	50502	52,716	51,716
LONGEVITY	50505	460	-
HOSP	50550	31,000	31,000
SOC SEC	50553	27,102	26,991
RETIRE	50554	35,995	33,730
TRAVEL REIMB	50601	350	300
TELEPHONE	50703	500	400
SUPPLIES	50801	500	450
CONFERENCE	50805	800	600
TOTAL		\$ 450,527	\$ 446,291

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

2010-2011
Budget

DEPT.:	COURT REPORTER	2009/2010	2010/2011
GL#:	001-0090-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ -
CONTRACT COURT REPORTERS		<u>70,000</u>	<u>70,000</u>
TOTAL		<u>\$ 70,000</u>	<u>\$ 70,000</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
CONTRACT COURT REPORTER	50833	\$ 70,000	\$ 70,000
TOTAL		<u>\$ 70,000</u>	<u>\$ 70,000</u>

POSITION DETAIL

CONTRACT LABOR

2010-2011
Budget

DEPT.:	MENTAL HEALTH JUV EXP.	2009/2010	2010/2011
GL#:	001-0130-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>7,000</u>	\$ <u>7,000</u>
TOTAL		\$ <u>7,000</u>	\$ <u>7,000</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
CCL-ATTY/MENTAL	50725	\$ 5,500	\$ 6,000
CCL-ATTY/JUVENILE	50726	500	500
40TH DISTRICT JUVENILE	50727	<u>1,000</u>	<u>500</u>
TOTAL		\$ <u>7,000</u>	\$ <u>7,000</u>

2010-2011
Budget

DEPT.:	NON-DEPARTMENTAL	2009/2010	2010/2011
GL#:	001-0140-50000-00000-000	BUDGET	BUDGET
PERSONNEL EXPENSES & BENEFITS		\$ 503,838	\$ 685,000
INSURANCE/LEGAL FEES		298,000	300,000
TAX APPRAISAL FEE		426,866	390,000
GENERAL MISC.		<u>1,093,397</u>	<u>1,205,331</u>
TOTAL		\$ <u>2,322,101</u>	\$ <u>2,580,331</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
UNEMPLOYMENT FEE	50556	\$ 50,000	\$ 125,000
WORKERS COMP	50557	443,838	550,000
CONTINGENCIES/RES	50558	39,201	21,301
COMPENSFRINGE LIABILITY	50560	10,000	10,000
UTILITIES	50701	238,366	400,000
TELEPHONE	50703	70,000	70,000
INSURANCE DEDUCTIBLE	50706	20,000	5,000
COMPREHENSIVE INSURANCE	50708	240,000	290,000
TAX APPRAISAL FEE	50710	426,866	390,000
BUILDING LEASES	50724	1,500	1,500
SUPPLIES	50801	400	400
EQUIPMENT/MAINT/RPS	50802	10,000	6,000
POSTAGE	50804	158,000	165,000
ORGANIZATION/DUES	50806	29,000	14,000
GEN MISC	50807	30,000	10,000
LEGAL FEES	50822	25,000	5,000
LEGAL NOTICES	50823	10,000	10,000
ANNUAL AUDIT	50825	28,000	32,000
ADMINISTRATIVE JUDICIAL	50831	7,200	10,000
POSTMORTEM EXAMS	50837	150,000	150,000
TRANSPORT DEATH VICTIMS	50838	30,000	20,000
HAZARDOUS WASTE	50856	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	15,000	15,000
RADIO TOWER	50887	21,600	30,000
LAW SUIT SETTLEMENT	50903	<u>13,000</u>	<u>-</u>
TOTAL		\$ <u>2,322,101</u>	\$ <u>2,580,331</u>

2010-2011
Budget

DEPT.:	STATE MANDATED INDIGENT LEC	2009/2010	2010/2011
GL#:	001-0150-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>1,633,720</u>	\$ <u>1,700,500</u>
TOTAL		\$ <u>1,633,720</u>	\$ <u>1,700,500</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
INDIGENT-GUARDIANSHIPS	50729	\$ 35,000	\$ 43,000
PROBATE/GUARDIANSHIP INVEST	50730	500	-
MEDIATION	50731	1,000	-
JUVENILE LEGAL	50822	150,000	150,000
PHY/MEDICINE	50827	25,000	17,000
COURT COST/GENERAL EXPENSE	50828	65,000	65,000
HOSPITAL/BURIAL	50829	500	500
40TH APPOINTED ATTORNEY	50830	575,000	750,000
CCL-ATTY/CRIMINAL	50955	10,000	2,000
CCL2-ATTY/CRIMINAL	50956	332,720	355,000
CPS ATTY/GUARDIAN AD LITEM	50957	425,000	300,000
CPS ATTY AD LITEM	50958	1,000	-
378TH APPOINTED ATTORNEY	50959	3,000	3,000
CPS ATTY/EXPENSE	50967	<u>10,000</u>	<u>15,000</u>
TOTAL		\$ <u>1,633,720</u>	\$ <u>1,700,500</u>

2010-2011
Budget

DEPT.:	COMM. SUPERVISION/CORRECTIO	2009/2010	2010/2011
GL#:	001-0170-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 600	\$ 600
CAPITAL EXPENDITURES		<u>2,500</u>	<u>2,500</u>
TOTAL		\$ <u>3,100</u>	\$ <u>3,100</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
TELEPHONE	50703	\$ 500	\$ 500
COPIER/SUPPLIES/MAINTENANCE	50799	100	100
FURNITURE/FIXTURES	50803	<u>2,500</u>	<u>2,500</u>
TOTAL		\$ <u>3,100</u>	\$ <u>3,100</u>

2010-2011
Budget

DEPT.:	40TH DISTRICT COURT	2009/2010	2010/2011
GL#:	001-0180-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 135,887	\$ 133,810
OPERATING EXPENDITURES		21,070	20,950
CAPITAL EXPENDITURES		<u>6,500</u>	<u>6,500</u>
TOTAL		\$ <u>163,457</u>	\$ <u>161,260</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARIES	50502	\$ 98,836	\$ 98,836
LONGEVITY	50505	720	780
HOSP	50550	18,600	17,050
SOC SEC	50553	7,616	7,621
RETIRE	50554	10,115	9,523
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	2,520	2,400
MAINTENANCE/REPAIRS	50873	5,600	5,600
COMPUTER SERVICE	50888	<u>3,800</u>	<u>3,800</u>
TOTAL		\$ <u>163,457</u>	\$ <u>161,260</u>

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

2010-2011
Budget

DEPT:	378TH DISTRICT COURT	2009/2010	2010/2011
GL#:	001-0190-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 56,850	\$ 55,074
OPERATING EXPENDITURES		16,900	16,900
CAPITAL EXPENDITURES		<u>6,000</u>	<u>6,000</u>
TOTAL		\$ <u>79,750</u>	\$ <u>77,974</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
DEPUTIES SALARY	50502	\$ 36,591	\$ 36,591
LONGEVITY	50505	1,140	1,140
HOSP	50550	12,400	10,850
SOC SEC	50553	2,886	2,886
RETIRE	50554	3,833	3,607
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>79,750</u>	\$ <u>77,974</u>

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

2010-2011
Budget

DEPT.:	ELECTIONS	2009/2010	2010/2011
GL#:	001-0210-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 208,949	\$ 208,011
OPERATING EXPENDITURES		118,837	147,300
CAPITAL EXPENDITURES		<u>1,300</u>	<u>1,300</u>
TOTAL		\$ <u>329,086</u>	\$ <u>356,611</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARIES	50502	\$ 153,130	\$ 153,130
LONGEVITY	50505	3,180	3,180
HOSP	50550	24,800	24,800
SOC SEC	50553	11,958	11,958
RETIRE	50554	15,881	14,943
TRAVEL REIMB	50601	800	800
FICA	50695	1,000	1,000
TELEPHONE	50703	1,800	1,800
SUPPLIES	50801	37,000	42,000
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	42,300	58,000
RECOUNT	50849	1,000	1,000
VOTING EQUIP SUBSCRIPTION	50855	22,962	30,500
MAINTENANCE/REPAIRS	50873	1,000	1,000
COMPUTER SERVICE	50888	<u>7,275</u>	<u>7,500</u>
TOTAL		\$ <u>329,086</u>	\$ <u>356,611</u>

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

2010-2011
Budget

DEPT.:	PURCHASING DIRECTOR	2009/2010	2010/2011
GL:	001-0230-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 174,726	\$ 173,931
OPERATING EXPENDITURES		6,600	6,600
CAPITAL EXPENDITURES		400	400
AUTOMOBILE EXPENDITURES		-	-
COUNTY SUPPLY ROOM		15,000	3,000
TOTAL		\$ 196,726	\$ 183,931

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARIES	50502	\$ 131,864	\$ 131,864
LONGEVITY	50505	660	660
HOSP	50550	18,600	18,600
SOC SEC	50553	10,138	10,138
RETIRE	50554	13,464	12,669
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	2,500	2,500
MAINTENANCE/REPAIRS	50873	300	300
PRINTING	50874	300	300
COUNTY SUPPLY ROOM	50890	15,000	3,000
TOTAL		\$ 196,726	\$ 183,931

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

2010-2011
Budget

DEPT.:	DISTRICT CLERK	2009/2010	2010/2011
GL:	001-0310-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 605,589	\$ 602,564
OPERATING EXPENDITURES		123,100	128,900
CAPITAL EXPENDITURES		<u>3,500</u>	<u>3,500</u>
TOTAL		\$ <u>732,189</u>	\$ <u>734,964</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARY	50501	\$ 66,008	\$ 66,008
DEPUTIES SALARY	50502	375,596	375,596
LONGEVITY	50505	4,020	3,720
HOSP	50550	80,600	80,600
SOC SEC	50553	34,090	34,067
RETIRE	50554	45,275	42,573
TRAVEL REIMB	50601	1,500	500
RECORDING/MICRO	50626	1,000	1,000
TELEPHONE	50703	400	400
SUPPLIES	50801	14,000	17,500
EQUIPMENT	50802	3,000	3,000
FURNITURE/FIXTURES	50803	500	500
CONFERENCE	50805	2,000	2,000
OFFICIAL BOND/DUES	50806	100	3,400
MAINTENANCE/REPAIRS	50873	6,500	6,500
SALES TAX	50885	600	600
COMPUTER SERVICE	50888	97,000	97,000
TOTAL		\$ <u>732,189</u>	\$ <u>734,964</u>

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

2010-2011
Budget

DEPT.:	COUNTY CLERK	2009/2010	2010/2011
GL:	001-0320-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 860,042	\$ 856,262
OPERATING EXPENDITURES		48,815	47,665
CAPITAL EXPENDITURES		<u>1,500</u>	<u>1,500</u>
TOTAL		\$ <u>910,357</u>	\$ <u>905,427</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARY	50501	\$ 66,008	\$ 66,008
DEPUTIES SALARY	50502	559,165	559,165
LONGEVITY	50505	4,860	4,860
HOSP	50550	117,800	117,800
SOC SEC	50553	48,198	48,198
RETIRE	50554	64,011	60,231
TRAVEL REIMB	50601	3,150	2,000
TELEPHONE	50703	5,225	5,225
SUPPLIES	50801	20,240	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>910,357</u>	\$ <u>905,427</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

2010-2011
Budget

DEPT.:	HIGHWAY PATROL	2009/2010	2010/2011
GL:	001-0340-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 48,918	\$ 48,700
OPERATING EXPENDITURES		-	-
CAPITAL EXPENDITURES		-	-
TOTAL		\$ <u>48,918</u>	\$ <u>48,700</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARIES	50502	\$ 34,880	\$ 34,880
LONGEVITY	50505	1,380	1,380
HOSP	50550	6,200	6,200
SOC SEC	50553	2,774	2,774
RETIRE	50554	3,684	3,466
TELEPHONE	50703	-	-
SUPPLIES	50801	-	-
TOTAL		\$ <u>48,918</u>	\$ <u>48,700</u>

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

2010-2011
Budget

DEPT.:	COMMERCIAL VEHICLE ENFORCE	2009/2010	2010/2011
GL:	001-0345-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 39,991	\$ -
OPERATING EXPENDITURES		-	-
CAPITAL EXPENDITURES		-	-
TOTAL		\$ 39,991	\$ -

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARIES	50502	\$ 28,443	\$ -
LONGEVITY	50505	240	-
HOSP	50550	6,200	-
SOC SEC	50553	2,194	-
RETIRE	50554	2,914	-
TELEPHONE	50703	-	-
SUPPLIES	50801	-	-
TOTAL		\$ 39,991	\$ -

POSITION DETAIL

NO.

NONE

2010-2011
Budget

DEPT.:	COUNTY ATTORNEY	2009/2010	2010/2011
GL#:	001-0360-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 2,389,115	\$ 2,378,288
OPERATING EXPENDITURES		185,090	182,170
CAPITAL EXPENDITURES		1,000	1,000
AUTOMOBILE EXPENDITURES		7,200	7,200
TOTAL		\$ 2,582,405	\$ 2,568,658

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARY	50501	\$ 10,672	\$ 10,672
DEPUTIES SALARY	50502	1,790,773	1,790,773
LONGEVITY	50505	42,300	42,500
HOSP	50550	217,000	217,000
SOC SEC	50553	141,046	141,062
RETIRE	50554	187,324	176,281
TRAVEL REIMB	50601	1,500	1,200
TELEPHONE	50703	4,000	4,000
COPIER EXPENSE	50799	10,000	11,000
SUPPLIES	50801	17,000	17,000
EQUIPMENT	50802	1,000	1,000
CONFERENCE	50805	28,000	28,000
OFFICIAL BOND/DUES	50806	5,000	6,750
GEN MISC	50807	13,800	12,500
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	22,000
MAINTENANCE/REPAIRS	50873	3,000	1,000
MICROFICHE	50883	670	600
COMPUTER SERVICE	50888	48,120	48,120
TOTAL		\$ 2,582,405	\$ 2,568,658

<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

2010-2011
Budget

DEPT.:	TAX COLLECTOR	2009/2010	2010/2011
GL#:	001-0370-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 831,613	\$ 827,080
OPERATING EXPENDITURES		105,000	95,400
CAPITAL EXPENDITURES		<u>1,200</u>	<u>700</u>
TOTAL		\$ <u>937,813</u>	\$ <u>923,180</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARY	50501	\$ 66,008	\$ 66,008
DEPUTIES SALARY	50502	539,257	539,257
LONGEVITY	50505	5,900	5,160
HOSP	50550	111,600	111,600
SOC SEC	50553	46,754	46,698
RETIRE	50554	62,094	58,357
TRAVEL REIMB	50601	1,000	900
TELEPHONE	50703	11,000	11,000
SUPPLIES	50801	18,000	14,000
EQUIPMENT	50802	1,000	500
FURNITURE/FIXTURES	50803	200	200
POSTAGE	50804	45,000	42,000
CONFERENCE	50805	3,000	2,000
OFFICIAL BOND/DUES	50806	3,000	1,500
MAINTENANCE/REPAIRS	50873	24,000	24,000
TOTAL		\$ <u>937,813</u>	\$ <u>923,180</u>

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

2010-2011
Budget

DEPT.:	CIVIL ENGINEER	2009/2010	2010/2011
GL#:	001-0375-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 549,438	\$ 442,640
OPERATING EXPENDITURES		29,550	24,900
AUTO EXPENDITURES		9,000	11,000
CAPITAL EXPENDITURES		-	-
TOTAL		\$ 587,988	\$ 478,540

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARIES	50502	\$ 422,235	\$ 347,054
LONGEVITY	50505	2,040	1,500
HOSP	50550	49,600	34,100
SOC SEC	50553	32,457	26,664
RETIRE	50554	43,106	33,322
TRAVEL REiMB.	50601	1,800	1,750
TELEPHONE	50703	3,200	4,000
SUPPLIES	50801	2,200	2,200
EQUIPMENT	50802	-	-
CONFERENCE	50805	5,700	4,000
GENERAL MISC	50807	200	200
AUTO GAS/OIL	50808	7,000	8,500
AUTO INSURANCE	50811	2,000	2,500
PROFESSIONAL FEES	50869	700	750
MAINTENANCE/REPAIRS	50873	250	500
BOOKS	50882	1,000	500
SERVICE/GIS	50888	6,500	5,000
CONSULTANT	50933	6,000	5,000
TRAINING/EDUCATION	50835	2,000	1,000
TOTAL		\$ 587,988	\$ 478,540

<u>POSITION DETAIL</u>	<u>NO.</u>
CIVIL ENGINEER	1
COUNTY PLANNER	1
ASSISTANT ENGINEER	1
WATERSHED TECHNICIAN	1
GIS	1
OFFICE COORDINATOR (SHARED WITH	1

2010-2011
Budget

DEPT.:	COUNTY COURT AT LAW #1	2009/2010	2010/2011
GL#:	001-0380-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 287,956	\$ 285,035
OPERATING EXPENDITURES		18,031	19,111
CAPITAL EXPENDITURES		<u>4,500</u>	<u>4,500</u>
TOTAL		\$ <u>310,487</u>	\$ <u>308,646</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARY	50501	\$ 128,960	\$ 128,960
DEPUTIES SALARY	50502	98,836	98,836
LONGEVITY	50505	840	840
HOSP	50550	18,600	17,050
SOC SEC	50553	17,491	17,491
RETIRE	50554	23,229	21,858
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	3,480
MAINTENANCE/REPAIRS	50873	3,335	3,335
COMPUTER SERVICE	50888	<u>4,800</u>	<u>4,800</u>
TOTAL		\$ <u>310,487</u>	\$ <u>308,646</u>

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

2010-2011
Budget

DEPT.:	COUNTY COURT AT LAW #2	2009/2010	2010/2011
GL#:	001-0385-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 287,328	\$ 285,960
OPERATING EXPENDITURES		18,275	19,962
CAPITAL EXPENDITURES		900	900
TOTAL		\$ 306,503	\$ 306,822

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARY	50501	\$ 128,367	\$ 128,367
DEPUTIES SALARY	50502	98,836	98,836
LONGEVITY	50505	900	900
HOSP	50550	18,600	18,600
SOC SEC	50553	17,450	17,450
RETIRE	50554	23,175	21,807
TRAVEL REIMB	50601	675	450
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	850
VISITING JUDGE	50807	2,400	3,480
MAINTENANCE/REPAIRS	50873	2,000	2,732
COMPUTER SERVICE	50888	4,800	4,800
TOTAL		\$ 306,503	\$ 306,822

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

2010-2011
Budget

DEPT.:	COUNTY JUDGE	2009/2010	2010/2011
GL#:	001-0390-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 157,096	\$ 200,810
OPERATING EXPENDITURES		17,000	17,000
CAPITAL EXPENDITURES		-	-
TOTAL		\$ 174,096	\$ 217,810

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARY	50501	\$ 86,050	\$ 86,050
DEPUTIES SALARY	50502	36,591	68,506
LONGEVITY	50505	180	900
HOSP	50550	12,400	18,600
SOC SEC	50553	9,396	11,892
RETIRE	50554	12,479	14,862
TRAVEL REIMB	50601	3,000	3,000
TELEPHONE	50703	2,000	2,000
SUPPLIES	50801	3,500	3,500
CONFERENCE	50805	5,000	5,000
OFFICIAL BOND/DUES	50806	1,000	1,000
MAINTENANCE/REPAIRS	50873	2,500	2,500
TOTAL		\$ 174,096	\$ 217,810

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

2010-2011
Budget

DEPT.:	TREASURER	2009/2010	2010/2011
GL#:	001-0400-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 133,659	\$ 133,042
OPERATING EXPENDITURES		15,200	14,600
CAPITAL EXPENDITURES		<u>700</u>	<u>500</u>
TOTAL		\$ <u>149,559</u>	\$ <u>148,142</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARY	50501	\$ 66,008	\$ 66,008
DEPUTIES SALARY	50502	36,740	36,740
LONGEVITY	50505	180	180
HOSP	50550	12,400	12,400
SOC SEC	50553	7,874	7,874
RETIRE	50554	10,457	9,840
TRAVEL REIMBURSEMENT	50601	500	500
TELEPHONE	50703	200	100
SUPPLIES	50801	6,300	6,000
EQUIPMENT	50802	500	400
FURNITURE/FIXTURES	50803	200	100
CONFERENCE	50805	2,500	2,500
OFFICIAL BOND/DUES	50806	1,100	1,100
COMPUTER	50819	-	-
MAINTENANCE/REPAIRS	50873	<u>4,600</u>	<u>4,400</u>
TOTAL		\$ <u>149,559</u>	\$ <u>148,142</u>

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

2010-2011
Budget

DEPT.:	JUVENILE SERVICES	2009/2010	2010/2011
GL#:	5-001-0420-0000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 436,362	\$ 487,859
OPERATING EXPENDITURES		555,225	645,225
CAPITAL EXPENDITURES		<u>6,000</u>	<u>6,000</u>
TOTAL		\$ <u>997,587</u>	\$ <u>1,139,084</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARY	50501	\$ 53,953	\$ 53,953
DEPUTIES SALARY	50502	230,871	230,871
LONGEVITY	50505	7,080	6,960
HOSP	50550	86,800	86,800
SOC SEC	50553	25,001	48,574
RETIRE	50554	32,657	60,701
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	268,275	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	250,000
TRANSPORT EXPENSE	50889	1,200	1,200
TOTAL		\$ <u>997,587</u>	\$ <u>1,139,084</u>

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

2010-2011
Budget

DEPT.:	JUVENILE DETENTION SALARIES	2009/2010	2010/2011
GL#:	001-0421-50000-00000-000	BUDGET	BUDGET

SALARIES & RELATED EXPENDITURES	\$	<u>106,029</u>	\$	<u>105,489</u>
TOTAL	\$	<u>106,029</u>	\$	<u>105,489</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARY	50502	\$ 90,000	\$ 90,000
SOC SEC	50553	6,885	6,885
RETIREMENT	50554	<u>9,144</u>	<u>8,604</u>
TOTAL		\$ <u>106,029</u>	\$ <u>105,489</u>

2010-2011
Budget

DEPT.:	HUMAN SERVICES	2009/2010	2010/2011
GL#:	001-0425-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 328,963	\$ 282,744
OPERATING EXPENDITURES		34,236	34,141
CAPITAL EXPENDITURES		2,250	1,200
AUTO EXPENDITURES		2,050	1,800
MEDICAL EXPENSES		1,128,885	978,885
TOTAL		\$ 1,496,384	\$ 1,298,770

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARIES	50502	\$ 245,555	\$ 213,640
LONGEVITY	50505	2,100	1,140
HOSP	50550	37,200	31,000
SOC SEC	50553	18,946	16,431
RETIRE	50554	25,162	20,533
TELEPHONE	50703	2,265	1,350
SUPPLIES	50801	3,500	5,900
EQUIPMENT	50802	200	-
FURNITURE/FIXTURES	50803	550	-
POSTAGE	50804	-	-
CONFERENCE	50805	6,000	3,500
DUES	50806	435	735
AUTO GAS	50808	900	900
AUTO REPAIRS	50809	400	150
AUTO TIRES	50810	400	400
COMPUTER SERVICE	50819	1,500	1,200
SAFETY/TRAINING	50835	3,000	3,000
MEDICAL	50850	328,885	328,885
HOSPITAL	50851	400,000	350,000
PRESCRIPTIONS	50852	400,000	300,000
MAINTENANCE/REPAIRS	50873	2,880	3,500
AUTO INSURANCE	50884	350	350
COMPUTER SERVICE	50888	16,156	16,156
TOTAL		\$ 1,496,384	\$ 1,298,770

<u>POSITION DETAIL</u>	<u>NO</u>
HUMAN SERVICES DIRECTOR	1
ACCOUNTING CLERK	1
CLERK III	2
CLERK II	1
CLERK I P/T (20 hrs. week)	1

2010-2011
Budget

DEPT.:	EMERGENCY MANAGEMENT	2009/2010	2010/2011
GL#:	001-0430-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 133,032	\$ 108,612
OPERATING EXPENDITURES		56,025	46,460
CAPITAL EXPENDITURES		19,623	1,150
CRI EXPENSES		-	26,022
AUTO EXPENDITURES		4,380	4,240
TOTAL		\$ 213,060	\$ 186,484

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARY	50502	\$ 102,096	\$ 81,725
LONGEVITY	50505	300	360
HOSP	50550	12,400	12,400
SOC SEC	50553	7,833	6,280
RETIRE	50554	10,403	7,847
TRAVEL REIMB.	50601	1,000	-
TELEPHONE	50703	2,960	2,960
SUPPLIES/OTHER	50801	10,200	2,500
EQUIPMENT	50802	19,123	750
FURNITURE/FIXTURES	50803	500	400
CONFERENCE	50805	1,865	1,000
AUTO GAS	50808	1,700	1,700
AUTO REPAIRS	50809	1,000	1,000
AUTO TIRES	50810	750	610
AUTO PURCHASE/INSURANCE	50811	930	930
COMPUTER	50819	-	-
CRI TRAVEL	50976	-	1,000
CRI SUPPLIES	50977	-	4,000
CRI EQUIPMENT	50978	-	14,422
CRI OTHER	50979	-	6,600
DAM BREACH STUDY	50963	40,000	40,000
TOTAL		\$ 213,060	\$ 186,484

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

2010-2011
Budget

DEPT.:	FIRE MARSHAL	2009/2010	2010/2011
GL#:	001-0450-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 103,125	\$ 103,789
OPERATING EXPENDITURES		44,900	44,900
CAPITAL EXPENDITURES		600	600
AUTO EXPENDITURES		6,950	6,950
TOTAL		\$ 155,575	\$ 156,239

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
DEPUTIES SALARY	50502	\$ 76,350	\$ 76,350
CERTIFICATION PAY	50503	-	900
LONGEVITY	50505	660	720
HOSP	50550	12,400	12,400
SOC SEC	50553	5,891	5,965
RETIRE	50554	7,824	7,454
GSA SOFTWARE CONTRACT	50689	4,600	4,600
TELEPHONE	50703	1,700	2,000
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	2,300
ILLEGAL DISPOSAL PROGRAM	50964	31,500	31,500
TOTAL		\$ 155,575	\$ 156,239

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

2010-2011
Budget

DEPT.:	JUSTICE OF THE PEACE #1	2009/2010	2010/2011
GL#:	001-0510-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 205,302	\$ 204,312
OPERATING EXPENDITURES		20,950	19,450
CAPITAL EXPENDITURES		<u>1,500</u>	<u>1,500</u>
TOTAL		\$ <u>227,752</u>	\$ <u>225,262</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARY	50501	\$ 60,031	\$ 60,031
DEPUTIES SALARY	50502	92,223	92,223
LONGEVITY	50505	960	900
HOSP	50550	24,800	24,800
SOC SEC	50553	11,721	11,716
RETIRE	50554	15,567	14,642
TRAVEL REIMBURSEMENT	50601	3,600	3,600
STAFF TRAVEL REIMBURSEMENT	50602	1,000	500
TELEPHONE	50703	3,000	2,000
SUPPLIES	50801	2,000	2,000
EQUIPMENT	50802	500	500
COMPUTER	50819	1,000	1,000
POSTAGE	50804	100	100
CONFERENCE	50805	2,500	2,500
OFFICIAL BOND/DUES	50806	200	200
MAINTENANCE/REPAIRS	50873	6,000	6,000
DOCKET BOOKS/PRINTING	50874	2,500	2,500
SALES TAX	50885	50	50
TOTAL		\$ <u>227,752</u>	\$ <u>225,262</u>

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

2010-2011
Budget

DEPT.:	JUSTICE OF THE PEACE #2	2009/2010	2010/2011
GL#:	001-0520-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 285,214	\$ 283,951
OPERATING EXPENDITURES		21,360	20,510
CAPITAL EXPENDITURES		<u>2,500</u>	<u>2,250</u>
TOTAL		\$ <u>309,074</u>	\$ <u>306,711</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARY	50501	\$ 60,031	\$ 60,031
DEPUTIES SALARY	50502	149,109	149,109
LONGEVITY	50505	1,380	1,380
HOSP	50550	37,200	37,200
SOC SEC	50553	16,105	16,105
RETIRE	50554	21,389	20,126
TRAVEL REIMBURSEMENT	50601	3,850	3,500
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	250
POSTAGE	50804	250	250
CONFERENCE	50805	2,500	2,250
OFFICIAL BOND/DUES	50806	200	200
RADIO	50812	500	250
MAINTENANCE/REPAIRS	50873	4,060	4,060
DOCKET BOOKS/PRINTING	50874	3,000	3,000
TOTAL		\$ <u>309,074</u>	\$ <u>306,711</u>

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

2010-2011
Budget

DEPT.:	JUSTICE OF THE PEACE #3	2009/2010	2010/2011
GL#:	001-0530-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 193,389	\$ 192,499
OPERATING EXPENDITURES		12,096	12,096
CAPITAL EXPENDITURES		800	800
TOTAL		\$ 206,285	\$ 205,395

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARY	50501	\$ 60,031	\$ 60,031
DEPUTIES SALARY	50502	86,534	86,534
LONGEVITY	50505	1,800	1,800
HOSP	50550	18,600	18,600
SOC SEC	50553	11,350	11,350
RETIRE	50554	15,074	14,184
TRAVEL REIMBURSEMENT	50601	1,000	1,000
STAFF TRAVEL REIMBURSEMENT	50602	1,500	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	50	50
TOTAL		\$ 206,285	\$ 205,395

<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

2010-2011
Budget

DEPT.:	JUSTICE OF THE PEACE #4	2009/2010	2010/2011
GL#:	001-0540-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 206,857	\$ 202,410
OPERATING EXPENDITURES		23,460	23,460
CAPITAL EXPENDITURES		<u>1,000</u>	<u>1,000</u>
TOTAL		\$ <u>231,317</u>	\$ <u>226,870</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARY	50501	\$ 60,031	\$ 60,031
DEPUTIES SALARY	50502	92,223	92,223
LONGEVITY	50505	2,280	600
HOSP	50550	24,800	23,250
SOC SEC	50553	11,822	11,693
RETIRE	50554	15,701	14,613
TRAVEL REIMBURSEMENT	50601	2,500	2,500
STAFF TRAVEL REIMBURSEMENT	50602	1,500	1,500
TELEPHONE	50703	4,000	4,000
SUPPLIES	50801	3,000	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>231,317</u>	\$ <u>226,870</u>

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

2010-2011
Budget

DEPT.:	CONSTABLE PCT #1	2009/2010	2010/2011
GL#:	001-0611-50000-00000-0000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 129,960	\$ 129,362
OPERATING EXPENDITURES		8,500	8,100
CAPITAL EXPENDITURES		-	-
AUTO EXPENDITURES		9,075	8,575
TOTAL		\$ 147,535	\$ 146,037

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARY	50501	\$ 54,436	\$ 54,436
STAFF SALARY	50502	42,232	42,232
CERTIFICATION PAY	50503	1,800	1,800
LONGEVITY	50505	360	360
HOSP	50550	12,400	12,400
SOC SEC	50553	7,634	7,634
RETIRE	50554	10,138	9,540
TELEPHONE	50703	3,500	3,500
SUPPLIES	50801	2,500	2,250
CONFERENCE	50805	1,000	900
OFFICIAL BOND/DUES	50806	400	350
AUTO GAS/OIL	50808	5,000	4,500
AUTO REPAIRS	50809	2,500	2,500
AUTO TIRES	50810	500	500
AUTO PURCHASE/INSURANCE	50811	1,075	1,075
RADIO	50812	200	200
UNIFORM ALLOWANCE	50815	960	960
COMPUTER	50819	-	-
UNIFORM EXPENSE	50821	900	900
TOTAL		\$ 147,535	\$ 146,037

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

2010-2011
Budget

DEPT.:	CONSTABLE PCT #2	2009/2010	2010/2011
GL#:	001-0612-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 146,085	\$ 144,869
OPERATING EXPENDITURES		11,650	12,650
CAPITAL EXPENDITURES		1,200	1,800
AUTO EXPENDITURES		15,456	17,700
TOTAL		\$ 174,391	\$ 177,019

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARY	50501	\$ 54,436	\$ 54,436
STAFF SALARIES	50502	42,232	42,232
CERTIFICATION PAY	50503	2,700	2,400
LONGEVITY	50505	540	540
HOSP	50550	18,600	18,600
SOC SEC	50553	11,021	10,998
RETIRE	50554	14,636	13,743
TELEPHONE	50703	6,150	6,150
SUPPLIES	50801	1,500	2,500
EQUIPMENT	50802	600	1,200
FURNITURE/FIXTURES	50803	600	600
CONFERENCE	50805	1,500	1,500
OFFICIAL BOND/DUES	50806	900	900
AUTO GAS/OIL	50808	9,500	10,500
AUTO REPAIRS	50809	3,256	4,500
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	400	400
TOTAL		\$ 174,391	\$ 177,019

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

2010-2011
Budget

DEPT.:	CONSTABLE PCT #3	2009/2010	2010/2011
GL#:	001-0613-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 129,960	\$ 128,658
OPERATING EXPENDITURES		7,000	7,000
CAPITAL EXPENDITURES		700	700
AUTO EXPENDITURES		6,900	6,900
TOTAL		\$ 144,560	\$ 143,258

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARY	50501	\$ 54,436	\$ 54,436
DEPUTY SALARY	50502	42,232	42,232
CERTIFICATION PAY	50503	1,800	1,200
LONGEVITY	50505	360	360
HOSP	50550	12,400	12,400
SOC SEC	50553	7,634	7,588
RETIRE	50554	10,138	9,482
TELEPHONE	50703	3,000	3,000
SUPPLIES	50801	1,500	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	500	500
TOTAL		\$ 144,560	\$ 143,258

POSITION DETAIL

NO.

CONSTABLE	1
DEPUTY I	1

2010-2011
Budget

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT I	2009/2010	2010/2011
GL#:	003-0601-40000-00000-000	BUDGET	BUDGET
		ACCT #	
AD VALOREM TAXES	40001	\$ 321,405	\$ 221,405
INTEREST	40002	1,000	500
AUTO REGISTRATION	40006	175,000	160,000
REGISTRATION FEE 10.00	40007	368,000	383,000
INTERLOCAL AGREEMENTS	40008	-	-
SALE OF EQUIPMENT	40010	-	-
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	5,700	5,700
STATE WEIGHT MEASURE FEE	40090	23,500	25,000
OVER THE LIMIT PERMITS	40091	-	-
SUBDIVISION PERCENTAGE FEES	40092	500	500
FUND BALANCE CARRYOVER	40649	-	100,000
TSF FROM FARM TO MARKET 1	40860	-	-
TOTAL ROAD AND BRIDGE PRECINCT I		\$ <u>895,105</u>	\$ <u>896,105</u>

2010-2011
Budget

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT I	2009/2010	2010/2011
GL#:	003-0601-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 799,890	\$ 796,095
OPERATING EXPENDITURES		95,215	100,010
CAPITAL EXPENDITURES		-	-
TOTAL ROAD AND BRIDGE PRECINCT I		<u>\$ 895,105</u>	<u>\$ 896,105</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
WAGES	50502	\$ 579,020	\$ 579,020
LONGEVITY	50505	10,480	10,260
HOSP	50550	105,400	105,400
SOC SEC	50553	45,097	45,080
RETIREMENT	50554	59,893	56,335
UNEMPLOYMENT FEES	50556	1,600	1,600
WORKER'S COMP	50557	45,000	48,795
UTILITIES	50701	20,000	20,000
CONFERENCE/DUES	50805	1,000	1,000
GENERAL EXPENSE	50807	867	1,867
CONTRACT LABOR	50868	-	-
CONTRACT FUNDING	50900	5,000	5,000
LUMBER	50908	-	-
REPAIRS/PARTS	50909	-	-
BRIDGE REPAIRS	50912	-	-
AUTO/EQUIP/BLDG INSURANCE	50916	12,748	12,748
STEEL	50919	-	-
BUILDING IMPROVEMENTS	50923	-	-
SOIL CONSERVATION	50924	9,000	9,000
ROW PURCHASE	50930	-	-
TOTAL		<u>\$ 895,105</u>	<u>\$ 896,105</u>

2010-2011
Budget

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT II	2009/2010	2010/2011
GL#:	004-0652-40000-00000-000	BUDGET	BUDGET
		ACCT #	
AD VALOREM TAXES	40001	\$ 564,705	\$ 464,705
INTEREST	40002	3,000	1,000
GENERAL MISC	40003	-	-
AUTO REGISTRATION	40006	175,000	160,000
REGISTRATION FEE 10.00	40007	368,000	383,000
INTERLOCAL AGREEMENTS	40008	-	-
SALE OF EQUIPMENT	40010	-	-
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	8,000	8,000
STATE WEIGHT MEASURE FEE	40090	23,500	25,000
OVER THE LIMIT PERMITS	40091	-	-
SUBDIVISION PERCENTAGE FEES	40092	-	-
FUND BALANCE CARRYOVER	40649	-	100,000
TSF FROM FM II	40860	-	-
TOTAL ROAD AND BRIDGE PRECINCT II		\$ <u>1,142,205</u>	\$ <u>1,141,705</u>

2010-2011
Budget

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT II	2009/2010	2010/2011
GL#:	004-0652-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 987,706	\$ 981,722
OPERATING EXPENDITURES		153,249	158,733
CAPITAL EXPENDITURES		<u>1,250</u>	<u>1,250</u>
'TOTAL ROAD AND BRIDGE PRECINCT II		<u>\$ 1,142,205</u>	<u>\$ 1,141,705</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
WAGES	50502	\$ 719,352	\$ 719,352
LONGEVITY	50505	8,520	7,140
HOSP	50550	130,200	130,200
SOC SEC	50553	55,682	55,577
RETIREMENT	50554	73,952	69,453
UNEMPLOYMENT FEES	50556	2,000	2,000
WORKER'S COMP	50557	55,000	60,484
UTILITIES	50701	15,000	15,000
TELEPHONE	50703	3,000	3,000
CONFERENCE/DUES	50805	2,500	2,500
GENERAL EXPENSE	50807	33,249	33,249
COMPUTER	50819	1,250	1,250
CONTRACT 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>\$ 1,142,205</u>	<u>\$ 1,141,705</u>

2010-2011
Budget

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT III	2009/2010	2010/2011
GL#:	005-0703-40000-00000-000	BUDGET	BUDGET
		ACCT #	
AD VALOREM TAXES	40001	\$ 558,065	\$ 458,065
INTEREST	40002	1,200	500
MISC REIMBURSEMENT	40003	-	-
SALE OF MATERIAL	40004	-	-
AUTO REGISTRATION	40006	175,000	160,000
REGISTRATION FEE 10.00	40007	368,000	383,000
INTERLOCAL AGREEMENTS	40008	-	-
SALE OF MATERIAL	40010	-	-
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	8,100	8,100
STATE WEIGHT MEASURE FEE	40090	23,500	25,000
OVER THE LIMIT PERMITS	40091	-	-
SUBDIVISION PERCENTAGE FEES	40092	-	-
FUND BALANCE CARRYOVER	40649	-	100,000
TOTAL ROAD AND BRIDGE PRECINCT III		\$ <u>1,133,865</u>	\$ <u>1,134,665</u>

2010-2011
Budget

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT III	2009/2010	2010/2011
GL#:	005-0703-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 894,136	\$ 889,409
OPERATING EXPENDITURES		237,729	243,256
CAPITAL EXPENDITURES		<u>2,000</u>	<u>2,000</u>
'TOTAL ROAD AND BRIDGE PRECINCT III		\$ <u>1,133,865</u>	\$ <u>1,134,665</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
WAGES	50502	\$ 649,433	\$ 649,433
LONGEVITY	50505	9,540	8,880
HOSP	50550	117,800	117,800
SOC SEC	50553	50,411	50,361
RETIREMENT	50554	66,952	62,935
UNEMPLOYMENT FEES	50556	2,000	2,000
WORKER'S COMP	50557	50,000	55,527
UTILITIES	50701	25,000	25,000
CONFERENCE/DUES	50805	2,500	2,500
GENERAL EXPENSE	50807	20,165	20,165
COMPUTER	50819	2,000	2,000
CONTRACT FUNDING	50900	5,000	5,000
CULVERTS	50906	-	-
TIRES	50907	10,000	10,000
REPAIRS/PARTS	50909	-	-
GAS/OIL	50910	63,564	63,564
CHEMICALS	50913	3,000	3,000
SIGNS	50914	-	-
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>17,500</u>	<u>17,500</u>
TOTAL		\$ <u>1,133,865</u>	\$ <u>1,134,665</u>

2010-2011
Budget

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT IV	2009/2010	2010/2011
GL#:	006-0754-40000-00000-000	BUDGET	BUDGET
		ACCT #	
AD VALOREM TAXES	40001	\$ 312,680	\$ 212,680
INTEREST	40002	4,200	1,800
MISC REIMBURSEMENTS	40003	-	-
SALE OF MATERIAL	40004	-	-
AUTO REGISTRATION	40006	175,000	160,000
REGISTRATION FEE 10.00	40007	368,000	383,000
INTERLOCAL AGREEMENTS	40008	-	-
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	5,600	5,600
STATE WEIGHT MEASURE FEE	40090	23,500	25,000
OVER THE LIMIT PERMITS	40091	-	-
SUBDIVISION PERCENTAGE FEES	40092	1,000	-
FUND BALANCE CARRYOVER	40649	-	100,000
TOTAL ROAD AND BRIDGE PRECINCT IV		\$ <u>889,980</u>	\$ <u>888,080</u>

2010-2011
Budget

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT IV	2009/2010	2010/2011
GL#:	006-0754-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 752,140	\$ 748,392
OPERATING EXPENDITURES		137,840	139,688
CAPITAL EXPENDITURES		-	-
TOTAL ROAD AND BRIDGE PRECINCT IV		\$ <u>889,980</u>	\$ <u>888,080</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
WAGES	50502	\$ 549,551	\$ 549,551
LONGEVITY	50505	4,680	4,320
HOSP	50550	99,200	99,200
SOC SEC	50553	42,399	42,371
RETIREMENT	50554	56,310	52,950
UNEMPLOYMENT FEES	50556	2,000	2,000
WORKER'S COMP	50557	42,000	43,848
UTILITIES	50701	30,000	30,000
CONFERENCE/DUES	50805	3,500	3,500
GENERAL EXPENSE	50807	614	614
CONTRACT LABOR	50868	25,746	25,746
CONTRACT 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		-	-
TOTAL		\$ <u>889,980</u>	\$ <u>888,080</u>

2010-2011
Budget

REVENUES

FUND:	F/M PCT. I	2009/2010	2010/2011
GL#:	009-0602-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 819,655	\$ 818,858
INTEREST	40002	1,500	500
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	12,000	12,000
FUND BALANCE - CARRY OVER	40649	-	-
TOTAL F/M PCT. I		<u>\$ 833,155</u>	<u>\$ 831,358</u>

EXPENDITURES

FUND:	F/M PCT. I	2009/2010	2010/2011
GL#:	009-0602-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 761,167	\$ 759,370
CAPITAL EXPENDITURES		<u>71,988</u>	<u>71,988</u>
TOTAL F/M PCT. I		<u>\$ 833,155</u>	<u>\$ 831,358</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
GENERAL EXPENSE	50807	\$ 29,461	\$ 27,664
CONTRACT LABOR	50868	62,000	62,000
CULVERTS	50906	20,000	20,000
TIRES	50907	10,000	10,000
LUMBER	50908	20,000	20,000
REPAIRS/PARTS	50909	50,000	50,000
GAS/OIL	50910	60,000	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	225,000	225,000
AUTO/EQUIP/BLDG INSURANCE	50916	10,252	10,252
HDW/TOOLS	50918	13,000	13,000
STEEL	50919	2,954	2,954
EQUIPMENT		<u>71,988</u>	<u>71,988</u>
TOTAL		<u>\$ 833,155</u>	<u>\$ 831,358</u>

2010-2011
Budget

REVENUES

FUND:	F/M PCT. II	2009/2010	2010/2011
GL#:	010-0653-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 819,655	\$ 818,858
INTEREST	40002	1,200	500
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	12,000	12,000
FUND BALANCE CARRYOVER	40649	-	-
AUCTION PROCEEDS	40928	-	-
		<u>832,855</u>	<u>831,358</u>
TOTAL F/M PCT. II		\$ <u>832,855</u>	\$ <u>831,358</u>

EXPENDITURES

FUND:	F/M PCT. II	2009/2010	2010/2011
GL#:	010-0653-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		728,954	727,457
CAPITAL EXPENDITURES		<u>103,901</u>	<u>103,901</u>
TOTAL F/M PCT. II		<u>832,855</u>	<u>831,358</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
GENERAL EXPENSE	50807	\$ 149,720	\$ 148,223
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>45,874</u>	<u>45,874</u>
TOTAL		\$ <u>832,855</u>	\$ <u>831,358</u>

2010-2011
Budget

REVENUES

FUND:	F/M PCT. III	2009/2010	2010/2011
GL#:	011-0704-40000-00000-000	BUDGET	BUDGET
		ACCT #	
AD VALOREM TAXES	40001	\$ 819,655	\$ 818,858
INTEREST	40002	1,000	300
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	12,000	12,000
LOAN PROCEEDS	40318	-	-
FUND BALANCE CARRYOVER	40649	-	-
TRANSFER FROM R & B 3	40860	-	-
TOTAL F/M PCT. III		\$ <u>832,655</u>	\$ <u>831,158</u>

EXPENDITURES

FUND:	F/M PCT. III	2009/2010	2010/2011
GL#:	011-0704-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 720,340	\$ 718,843
CAPITAL EXPENDITURES		<u>112,315</u>	<u>112,315</u>
TOTAL F/M PCT. III		\$ <u>832,655</u>	\$ <u>831,158</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
GENERAL EXPENSE	50807	\$ 51,340	\$ 49,843
CULVERTS	50906	10,000	10,000
LUMBER	50908	5,000	5,000
REPAIRS/PARTS	50909	50,000	50,000
GRAVEL	50911	280,000	280,000
BRIDGE REPAIRS	50912	69,000	69,000
SIGNS	50914	20,000	20,000
ASPHALT	50915	235,000	235,000
DEBT SERVICE	50926	50,000	50,000
EQUIPMENT	50802	62,315	62,315
SSC ROADS		-	-
TOTAL		\$ <u>832,655</u>	\$ <u>831,158</u>

2010-2011
Budget

REVENUES

FUND:	F/M PCT. IV	2009/2010	2010/2011
GL#:	012-0755-40000-00000-000	BUDGET	BUDGET
		ACCT #	
AD VALOREM TAXES	40001	\$ 819,655	\$ 818,858
INTEREST	40002	1,400	600
OTHER	40003	-	-
INTERLOCAL AGREEMENTS	40008	-	-
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	12,000	12,000
TOTAL F/M PCT. IV		\$ 833,055	\$ 831,458

EXPENDITURES

FUND:	F/M PCT. IV	2009/2010	2010/2011
GL#:	012-0755-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 767,013	\$ 765,416
CAPITAL EXPENDITURES		66,042	66,042
TOTAL F/M PCT. IV		\$ 833,055	\$ 831,458

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
EQUIPMENT	50802	\$ 66,042	\$ 66,042
GENERAL EXPENSE	50807	174,513	172,916
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		\$ 833,055	\$ 831,458

2010-2011
Budget

REVENUES

FUND:	LATERAL ROADS	2009/2010	2010/2011
GL#:	013-0101-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
TEXAS HWY DEPT FUNDING	40059	<u>61,000</u>	<u>61,000</u>
TOTAL LATERAL ROADS		<u>\$ 61,000</u>	<u>\$ 61,000</u>

EXPENDITURES

DEPT:	LATERAL ROAD PCT. I	2009/2010	2010/2011
GL#:	013-0101-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES	50920	<u>\$ 15,250</u>	<u>\$ 15,250</u>
TOTAL LATERAL ROAD PCT. I		<u>\$ 15,250</u>	<u>\$ 15,250</u>

DEPT:	LATERAL ROAD PCT. II	2009/2010	2010/2011
GL#:	013-0202-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES	50920	<u>\$ 15,250</u>	<u>\$ 15,250</u>
TOTAL LATERAL ROAD PCT. II		<u>\$ 15,250</u>	<u>\$ 15,250</u>

DEPT:	LATERAL ROAD PCT. III	2009/2010	2010/2011
GL#:	013-0303-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES	50920	<u>\$ 15,250</u>	<u>\$ 15,250</u>
TOTAL LATERAL ROAD PCT. III		<u>\$ 15,250</u>	<u>\$ 15,250</u>

DEPT:	LATERAL ROAD PCT. IV	2009/2010	2010/2011
GL#:	013-0404-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES	50920	<u>\$ 15,250</u>	<u>\$ 15,250</u>
TOTAL LATERAL ROAD PCT. IV		<u>\$ 15,250</u>	<u>\$ 15,250</u>

TOTAL LATERAL ROADS		<u>\$ 61,000</u>	<u>\$ 61,000</u>
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2010-2011
Budget

REVENUES

DEPT:	COUNTY & DISTRICT CT TECH	2009/2010	2010/2011
GL#:	014-0914-40000-00000-000	BUDGET	BUDGET
	ACCT #		
TECHNOLOGY FEE	40081	\$ 6,100	\$ 500
FUND BALANCE	40649	-	-
		<u> </u>	<u> </u>
TOTAL COUNTY & DISTRICT CT TECH FUND		\$ <u>6,100</u>	\$ <u>500</u>

EXPENDITURES

DEPT:	COUNTY & DISTRICT CT TECH	2009/2010	2010/2011
GL#:	014-0914-50000-00000-000	BUDGET	BUDGET
TECHNOLOGY COUNTY CLERK	50081	\$ 4,500	\$ 250
TECHNOLOGY DISTRICT CLERK	50082	<u>1,600</u>	<u>250</u>
		<u> </u>	<u> </u>
TOTAL COUNTY & DISTRICT CT TECH FUND		\$ <u>6,100</u>	\$ <u>500</u>

2010-2011
Budget

DEPT:	JUSTICE COURT TECHNOLOGY	2009/2010	2010/2011
GL#:	015-0915-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
TECHNOLOGY FEE JP #1	40081	7,500	4,000
TECHNOLOGY FEE JP #2	40082	12,500	7,000
TECHNOLOGY FEE JP #3	40083	11,100	7,000
TECHNOLOGY FEE JP #4	40084	8,300	5,500
FUND BALANCE	40649	-	-
		<u> </u>	<u> </u>
JUSTICE COURT TECHNOLOGY		\$ <u>39,400</u>	\$ <u>23,500</u>

EXPENDITURES

DEPT:	JUSTICE COURT TECHNOLOGY	2009/2010	2010/2011
GL#:	015-0915-50000-00000-000	BUDGET	BUDGET
GSA CONTRACT PAYMENT	50005	\$ 35,000	\$ 19,100
TECHNOLOGY JP #1	50081	1,100	1,100
TECHNOLOGY JP #2	50082	1,100	1,100
TECHNOLOGY JP #3	50083	1,100	1,100
TECHNOLOGY JP #4	50084	1,100	1,100
		<u> </u>	<u> </u>
TOTAL JUSTICE COURT TECHNOLOGY		\$ <u>39,400</u>	\$ <u>23,500</u>

2010-2011
Budget

REVENUES

FUND:	DISTRICT CLERK ARCHIVES FEE	2009/2010	2010/2011
GL#:	016-0916-40000-00000-000	BUDGET	BUDGET
	ACCT #		
ARCHIVES FEE	40063	\$ 10,000	\$ 10,000
TOTAL DC ARCHIVES FEE		\$ <u>10,000</u>	\$ <u>10,000</u>

EXPENDITURES

FUND:	DISTRICT CLERK ARCHIVES FEE	2009/2010	2010/2011
GL#:	016-0916-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>10,000</u>	\$ <u>10,000</u>
TOTAL RECORDS MANAGEMENT		\$ <u>10,000</u>	\$ <u>10,000</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
ARCHIVES RECORDS EXPENSE	50688	\$ <u>10,000</u>	\$ <u>10,000</u>
TOTAL		\$ <u>10,000</u>	\$ <u>10,000</u>

2010-2011
Budget

REVENUES

FUND:	JURY	2009/2010	2010/2011
GL#:	017-0917-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 82,700	\$ 82,700
INTEREST	40002	100	100
STATE REIMBURSEMENT	40059	80,000	35,000
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	1,700	1,200
FEES	40608	5,000	5,000
FUND BALANCE	40649	-	-
		<u> </u>	<u> </u>
TOTAL JURY		\$ <u>169,500</u>	\$ <u>124,000</u>

EXPENDITURES

FUND:	JURY	2009/2010	2010/2011
GL#:	017-0917-50000-0000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>169,500</u>	\$ <u>124,000</u>
TOTAL JURY		\$ <u>169,500</u>	\$ <u>124,000</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
DISTRICT CT JURORS	50651	\$ 84,000	\$ 45,000
GRAND JURORS	50652	3,000	3,000
JUSTICE COURT JURORS	50653	5,000	5,000
COUNTY COURT JURORS	50654	25,000	18,000
FEEDING/LODGING JURORS	50655	500	500
INTERPRETER	50656	52,000	52,500
SUPPLIES	50801	-	-
		<u> </u>	<u> </u>
TOTAL		\$ <u>169,500</u>	\$ <u>124,000</u>

2010-2011
Budget

REVENUES

FUND:	PERMANENT IMPROVEMENT	2009/2010	2010/2011
GL#:	018-0908-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ -	\$ -
INTEREST	40002	42,000	10,000
INSURANCE REIMBURSEMENT	40659	-	-
DEL AD VALOREM TAX	40070	-	-
PENALTY & INTEREST	40071	-	-
FUND BALANCE CARRYOVER	40649	<u>9,084,055</u>	<u>5,000,000</u>
TOTAL PERMANENT IMPROVEMENT		<u>\$ 9,126,055</u>	<u>\$ 5,010,000</u>

EXPENDITURES

FUND:	PERMANENT IMPROVEMENT	2009/2010	2010/2011
GL#:	018-0908-50000-00000- VARIOUS BUIL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 9,126,055	\$ 5,010,000
TOTAL PERMANENT IMPROVEMENT		<u>\$ 9,126,055</u>	<u>\$ 5,010,000</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
BUILDING REPAIRS	50702	\$ 800,000	\$ 810,000
ENNIS SUBCOURTHOUSE EXP.	50718	1,426,055	-
JUSTICE/ADMIN/JAIL	50712	3,600,000	1,100,000
LEASE FACILITY	50724	300,000	100,000
COUNTY FARM PROJECT EXP.	50952	<u>3,000,000</u>	<u>3,000,000</u>
TOTAL PERMANENT IMPROVEMENT		<u>\$ 9,126,055</u>	<u>\$ 5,010,000</u>

2010-2011
Budget

REVENUES

FUND:	LAW LIBRARY	2009/2010	2010/2011
GL#:	019-0919-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 600	\$ 200
COPIES	40023	900	1,000
FEES	40608	118,000	104,000
FUND BALANCE	40649	29,704	-
TRANSFER FROM GENERAL FUND	40860	-	-
TOTAL LAW LIBRARY		\$ <u>149,204</u>	\$ <u>105,200</u>

EXPENDITURES

FUND:	LAW LIBRARY	2009/2010	2010/2011
GL#:	019-0919-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 82,662	\$ 24,544
OPERATING EXPENDITURES		64,042	78,156
CAPITAL EXPENDITURES		<u>2,500</u>	<u>2,500</u>
TOTAL LAW LIBRARY		\$ <u>149,204</u>	\$ <u>105,200</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARIES	50502	\$ 61,971	\$ 18,295
LONGEVITY	50505	300	-
HOSP	50550	9,300	3,100
SOC SEC	50553	4,764	1,400
RETIREMENT	50554	6,327	1,749
TRAVEL/EDUCATION/PROFESSIONAL	50601	3,000	3,000
COPIER MAINTENANCE/SUPPLIES	50799	1,500	1,500
EQUIPMENT	50802	2,000	2,000
FURNITURE/FIXTURES	50803	500	500
GENERAL EXPENSE	50807	2,000	2,000
BOOKS	50882	57,542	71,656
TOTAL		\$ <u>149,204</u>	\$ <u>105,200</u>

POSITION DETAIL

NO.

OFFICE COORDINATOR (SHARED WITH) 1

2010-2011
Budget

REVENUES

FUND:	RECORDS MANAGEMENT	2009/2010	2010/2011
GL#:	021-0921-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 100	\$ 100
RECORDS MGMT FEES	40067	150,000	150,000
TOTAL RECORDS MANAGEMENT		<u>\$ 150,100</u>	<u>\$ 150,100</u>

EXPENDITURES

FUND:	RECORDS MANAGEMENT	2009/2010	2010/2011
GL#:	021-0921-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -
OPERATING EXPENDITURES		150,100	150,100
CAPITAL EXPENDITURES		-	-
TOTAL RECORDS MANAGEMENT		<u>\$ 150,100</u>	<u>\$ 150,100</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARIES	50502	\$ -	\$ -
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	-
SOC SEC	50553	-	-
RETIREMENT	50554	-	-
EQUIPMENT	50805	-	-
GENERAL EXPENSE	50807	150,100	150,100
COMPUTER SERVICE	50888	-	-
TOTAL		<u>\$ 150,100</u>	<u>\$ 150,100</u>

2010-2011
Budget

REVENUES

FUND:	CO CLERK ARCHIVES REC MGMT	2009/2010	2010/2011
GL#:	022-0922-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 1,000	\$ 500
RECORDS MGMT FEES	40068	150,000	150,000
		<u>151,000</u>	<u>150,500</u>
TOTAL CO CLERK ARCHIVES REC MGMT		\$ <u>151,000</u>	\$ <u>150,500</u>

EXPENDITURES

FUND:	CO CLERK ARCHIVES REC MGMT	2009/2010	2010/2011
GL#:	022-0922-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -
OPERATING EXPENDITURES		151,000	150,500
CAPITAL EXPENDITURES			
		<u>151,000</u>	<u>150,500</u>
TOTAL CO CLERK ARCHIVES REC MGMT		\$ <u>151,000</u>	\$ <u>150,500</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARIES	50502	\$ -	\$ -
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	-
SOC SEC	50553	-	-
RETIREMENT	50554	-	-
ARCHIVES RECORDS EXPENSE	50801	151,000	150,500
		<u>151,000</u>	<u>150,500</u>
TOTAL		\$ <u>151,000</u>	\$ <u>150,500</u>

2010-2011
Budget

REVENUES

FUND:	ROW AVAILABLE	2009/2010	2010/2011
GL#:	023-0923-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 600	\$ 300
FUND BALANCE CARRYOVER	40649	-	-
		<u>600</u>	<u>300</u>
TOTAL ROW AVAILABLE		<u>\$ 600</u>	<u>\$ 300</u>

EXPENDITURES

FUND:	ROW AVAILABLE	2009/2010	2010/2011
GL#:	023-0923-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 600	\$ 300
TOTAL ROW AVAILABLE		<u>\$ 600</u>	<u>\$ 300</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
ROW PURCHASE EXPENSE	50930	\$ 600	\$ 300
TOTAL		<u>\$ 600</u>	<u>\$ 300</u>

2010-2011
Budget

REVENUES

FUND:	2008 ROW AVAILABLE	2009/2010	2010/2011
GL#:	025-0925-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 20,000	\$ 20,000
INTEREST	40002	-	-
FUND BALANCE CARRYOVER	40649	-	-
		<u> </u>	<u> </u>
TOTAL ROW AVAILABLE		\$ <u>20,000</u>	\$ <u>20,000</u>

EXPENDITURES

FUND:	2008 ROW AVAILABLE	2009/2010	2010/2011
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 #	2009/2010	2010/2011
ROW PURCHASE EXPENSE	50930	\$ 20,000	\$ 20,000
		<u> </u>	<u> </u>
TOTAL		\$ <u>20,000</u>	\$ <u>20,000</u>

2010-2011
Budget

REVENUES

FUND:	DISTRICT COURT RECORDS TECH	2009/2010	2010/2011
GL#:	026-0926-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
ARCHIVES FEES	40068	4,500	6,500
TOTAL DISTRICT COURT RECORDS TECH		\$ <u>4,500</u>	\$ <u>6,500</u>

EXPENDITURES

FUND:	DISTRICT COURT RECORDS TECH	2009/2010	2010/2011
GL#:	026-0926-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 4,500	\$ 6,500
CAPITAL EXPENDITURES			
TOTAL DISTRICT COURT RECORDS TECH		\$ <u>4,500</u>	\$ <u>6,500</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
ARCHIVES RECORDS EXPENSE	50801	<u>4,500</u>	<u>6,500</u>
TOTAL		\$ <u>4,500</u>	\$ <u>6,500</u>

2010-2011
Budget

REVENUES

FUND:	ROAD DISTRICT 1 AVAILABLE	2009/2010	2010/2011
GL#:	027-0927-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 1,800	\$ 1,200
FUND BALANCE CARRYOVER	40649	-	-
		<u>1,800</u>	<u>1,200</u>
TOTAL ROAD DISTRICT 1 AVAILABLE		\$ <u>1,800</u>	\$ <u>1,200</u>

EXPENDITURES

FUND:	ROAD DISTRICT 1 AVAILABLE	2009/2010	2010/2011
GL#:	027-0927-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>1,800</u>	\$ <u>1,200</u>
TOTAL ROAD DISTRICT 1 AVAILABLE		\$ <u>1,800</u>	\$ <u>1,200</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
GENERAL EXPENSE	50807	\$ 1,800	\$ 1,200
		<u>1,800</u>	<u>1,200</u>
TOTAL		\$ <u>1,800</u>	\$ <u>1,200</u>

2010-2011
Budget

REVENUES

FUND:	ROAD DISTRICT 5 AVAILABLE	2009/2010	2010/2011
GL#:	028-0928-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 500	\$ 300
FUND BALANCE CARRYOVER	40649	-	-
		<u>500</u>	<u>300</u>
TOTAL ROAD DISTRICT 5 AVAILABLE		\$ <u>500</u>	\$ <u>300</u>

EXPENDITURES

FUND:	ROAD DISTRICT 5 AVAILABLE	2009/2010	2010/2011
GL#:	028-0928-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>500</u>	\$ <u>300</u>
TOTAL ROAD DISTRICT 5 AVAILABLE		\$ <u>500</u>	\$ <u>300</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
OPERATING EXPENSES	50807	\$ <u>500</u>	\$ <u>300</u>
TOTAL		\$ <u>500</u>	\$ <u>300</u>

2010-2011
Budget

REVENUES

FUND:	ROAD DISTRICT 16 AVAILABLE	2009/2010	2010/2011
GL#:	029-0929-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 700	\$ 300
FUND BALANCE CARRYOVER	40649	-	-
		<u>700</u>	<u>300</u>
TOTAL ROAD DISTRICT 16 AVAILABLE		\$ <u>700</u>	\$ <u>300</u>

EXPENDITURES

FUND:	ROAD DISTRICT 16 AVAILABLE	2009/2010	2010/2011
GL#:	029-0929-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>700</u>	\$ <u>300</u>
TOTAL ROAD DISTRICT 16 AVAILABLE		\$ <u>700</u>	\$ <u>300</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
OPERATING EXPENSE	50807	\$ 700	\$ 300
		<u>700</u>	<u>300</u>
TOTAL		\$ <u>700</u>	\$ <u>300</u>

2010-2011
Budget

REVENUES

FUND:	DISTRICT ATTY CHECK PROCESS	2009/2010	2010/2011
GL#:	030-0930-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 700	\$ 300
MISCELLANEOUS	40003	-	-
CHECK PROCESSING FEES	40630	33,300	36,000
FUND BALANCE CARRYOVER	40649	-	-
		<u> </u>	<u> </u>
TOTAL DISTRICT ATTY CHECK PROCESSING		\$ <u>34,000</u>	\$ <u>36,300</u>

EXPENDITURES

DEPT.:	DISTRICT ATTY CHECK PROCESS	2009/2010	2010/2011
GL#	030-0930-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -
OPERATING EXPENDITURES		30,000	32,300
CAPITAL EXPENDITURES		4,000	4,000
AUTO EXPENDITURES		-	-
		<u> </u>	<u> </u>
TOTAL DISTRICT ATTY CHECK PROCESSING		\$ <u>34,000</u>	\$ <u>36,300</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARY	50502	\$ -	\$ -
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	-
SOC SEC	50553	-	-
RETIREMENT	50554	-	-
STAFF SALARY SUPPLEMENT	50635	-	-
EQUIPMENT	50802	2,000	2,000
GENERAL EXPENSE	50807	30,000	32,300
COMPUTER	50819	2,000	2,000
		<u> </u>	<u> </u>
TOTAL		\$ <u>34,000</u>	\$ <u>36,300</u>

- -

2010-2011
Budget

REVENUES

FUND:	DISTRICT ATTORNEY DRUG FORF	2009/2010	2010/2011
GL#:	031-0931-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 1,200	\$ 500
PROCEEDS FROM FORFEITURE	40087	10,000	10,000
FUND BALANCE CARRYOVER	40649	<u>90,800</u>	<u>91,500</u>
TOTAL DISTRICT ATTORNEY DRUG FORFEITURE		<u>\$ 102,000</u>	<u>\$ 102,000</u>

EXPENDITURES

FUND:	DISTRICT ATTORNEY DRUG FORF	2009/2010	2010/2011
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 #	2009/2010	2010/2011
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>

2010-2011
Budget

REVENUES

FUND:	GEN RECORD MGMT/PRESER	2009/2010	2010/2011
GL#:	032-0932-40000-00000-000	BUDGET	BUDGET
ACCT #			
INTEREST	40002	\$ 300	\$ 100
DISTRICT CLERK REC MGMT FEES	40067	20,000	15,000
PRESERVATION DIGITAL/NAT.DISASTEI	40075		10,000
COUNTY CLERK REC MGMT FEES	40088	30,000	27,000
FUND BALANCE CARRYOVER	40649	-	-
TOTAL GEN RECORD MGMT/PRESERVATION		\$ <u>50,300</u>	\$ <u>52,100</u>

EXPENDITURES

FUND:	GEN RECORD MGMT/PRESER	2009/2010	2010/2011
GL#:	032-0932-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 25,300	\$ 27,100
CAPITAL EXPENDITURES		<u>25,000</u>	<u>25,000</u>
TOTAL GEN REC MGMT/PRESERVATION		\$ <u>50,300</u>	\$ <u>52,100</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
DISTRICT CLERK COMPUTERS	50636	\$ -	\$ -
EQUIPMENT	50802	25,000	25,000
GENERAL EXPENSE	50807	25,300	27,100
TOTAL		\$ <u>50,300</u>	\$ <u>52,100</u>

2010-2011
Budget

REVENUES

FUND:	COURTHOUSE SECURITY FUND	2009/2010	2010/2011
GL#:	033-0933-40000-0000000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 200	\$ 100
JP1 COURT/SECURITY	40621	4,600	4,000
JP2 COURT/SECURITY	40622	11,500	7,000
JP3 COURT/SECURITY	40623	9,700	5,000
JP4 COURT/SECURITY	40624	7,000	6,000
DISTRICT CLERK C/H SECURITY FEES	40631	11,000	10,000
COUNTY CLERK C/H SECURITY FEES	40632	46,000	40,000
FUND BALANCE CARRYOVER	40649	-	-
TRANSFER FROM GENERAL FUND	40860	-	-
		<u>90,000</u>	<u>72,100</u>
TOTAL COURTHOUSE SECURITY FUND		\$ <u>90,000</u>	\$ <u>72,100</u>

EXPENDITURES

FUND:	COURTHOUSE SECURITY FUND	2009/2010	2010/2011
GL#:	033-0933-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -
OPERATING EXPENSE		90,000	72,100
		<u>90,000</u>	<u>72,100</u>
TOTAL COURTHOUSE SECURITY FUND		\$ <u>90,000</u>	\$ <u>72,100</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
SALARIES	50502	\$ -	\$ -
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	-
SOC SEC	50553	-	-
RETIREMENT	50554	-	-
DEPUTIES UNIFORM	50815	-	-
TSF TO GENERAL FOR CH SEC	50860	90,000	72,100
		<u>90,000</u>	<u>72,100</u>
TOTAL		\$ <u>90,000</u>	\$ <u>72,100</u>

POSITION DETAIL

NO.

POSITIONS ARE PAID THROUGH GENERAL AND REIMBURSED BY COURTHOUSE SECURITY

2010-2011
Budget

REVENUES

FUND:	INTEREST & SINKING	2009/2010	2010/2011
GL#:	037-0937-40000-00000-000	BUDGET	BUDGET
	ACCT #		
TAXES	40001	\$ 1,655,513	\$ 1,872,581
INTEREST	40002	1,000	1,000
PENALTY & INTEREST	40071	10,000	10,000
FUND BALANCE CARRYOVER	40649	<u>441,000</u>	<u>176,412</u>
TOTAL INTEREST & SINKING		<u>\$ 2,107,513</u>	<u>\$ 2,059,993</u>

EXPENDITURES

FUND:	INTEREST & SINKING	2009/2010	2010/2011
GL#:	037-0937-50000-00000-000	BUDGET	BUDGET
BOND PAYMENT P&I		\$ 2,096,513	\$ 2,048,993
COUPON SERVICE FEE		<u>11,000</u>	<u>11,000</u>
TOTAL INTEREST & SINKING		<u>\$ 2,107,513</u>	<u>\$ 2,059,993</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
BOND PAYMENT-PRINCIPAL	50640	\$ 1,635,000	\$ 1,690,000
BOND PAYMENT-INTEREST	50641	461,513	358,993
OTHER EXPENSE/COUPON SVC	50643	11,000	11,000
TOTAL		<u>\$ 2,107,513</u>	<u>\$ 2,059,993</u>

2010-2011
Budget

REVENUES

FUND:	SERIES 07 INTEREST & SINKING	2009/2010	2010/2011
GL#:	038-0938-40000-00000-000	BUDGET	BUDGET
	ACCT #		
TAXES	40001	\$ 3,500,200	\$ 3,434,724
INTEREST	40002	1,000	1,000
PENALTY & INTEREST	40071	10,000	10,000
FUND BALANCE CARRYOVER	40649	<u>259,000</u>	<u>323,589</u>
TOTAL SERIES 07 INTEREST & SINKING		<u>\$ 3,770,200</u>	<u>\$ 3,769,313</u>

EXPENDITURES

FUND:	SERIES 07 INTEREST & SINKING	2009/2010	2010/2011
GL#:	038-0938-50000-00000-000	BUDGET	BUDGET
BOND PAYMENT P&I		\$ 3,759,200	\$ 3,758,313
COUPON SERVICE FEE		<u>11,000</u>	<u>11,000</u>
TOTAL SERIES 07 INTEREST & SINKING		<u>\$ 3,770,200</u>	<u>\$ 3,769,313</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
BOND PAYMENT-PRINCIPAL	50640	\$ 1,315,000	\$ 1,370,000
BOND PAYMENT-INTEREST	50641	2,444,200	2,388,313
OTHER EXPENSE/COUPON SVC	50643	11,000	11,000
TOTAL		<u>\$ 3,770,200</u>	<u>\$ 3,769,313</u>

2010-2011
Budget

REVENUES

FUND:	SERIES 07 BOND PROJECT	2009/2010	2010/2011
GL#:	040-0940-40000-00000-000	BUDGET	BUDGET
	ACCT #		
CARRYOVER FROM PRIOR YEAR	40649	\$ 20,000,000	\$ -
INTEREST	40002	25,000	-
TOTAL SERIES 07 BOND PROJECT		<u>\$ 20,025,000</u>	<u>\$ -</u>

EXPENDITURES

FUND:	SERIES 07 BOND PROJECT	2009/2010	2010/2011
GL#:	040-0940-50000-00000-000	BUDGET	BUDGET
CONSTRUCTION/PROFESSIONAL FEES		\$ 20,025,000	\$ -
RESERVE FOR FUTURE YEAR EXPENSE		-	-
TOTAL SERIES 07 BOND PROJECT		<u>\$ 20,025,000</u>	<u>\$ -</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
RESERVE FOR FUTURE YEARS EXPENSE	50558	\$ -	\$ -
CONSTRUCTION/PROFESSIONAL FEES	50869	<u>20,025,000</u>	-
TOTAL		<u>\$ 20,025,000</u>	<u>\$ -</u>

2010-2011
Budget

REVENUES

FUND:	SHERIFF HIDTA FUND	2009/2010	2010/2011
GL#:	041-0941-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 500	\$ -
SEIZURES	40086	25,000	-
TOTAL SHERIFF HIDTA FUND		\$ <u>25,500</u>	\$ <u>-</u>

EXPENDITURES

FUND:	SHERIFF HIDTA FUND	2009/2010	2010/2011
GL#:	041-0941-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>25,500</u>	\$ <u>-</u>
TOTAL SHERIFF HIDTA FUND		\$ <u>25,500</u>	\$ <u>-</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
GENERAL EXPENSE	50807	\$ <u>25,500</u>	\$ <u>-</u>
TOTAL		\$ <u>25,500</u>	\$ <u>-</u>

2010-2011
Budget

REVENUES

FUND:	SHERIFF FEDERAL FORFEITURE	2009/2010	2010/2011
GL#:	042-0942-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 1,500	\$ 500
FORFEITURES	40087	-	-
FUND BALANCE CARRYOVER	40649	<u>50,000</u>	<u>50,000</u>
TOTAL SHERIFF FEDERAL FORFEITURE		<u>\$ 51,500</u>	<u>\$ 50,500</u>

EXPENDITURES

FUND:	SHERIFF FEDERAL FORFEITURE	2009/2010	2010/2011
GL#:	042-0942-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		<u>\$ 51,500</u>	<u>\$ 50,500</u>
TOTAL SHERIFF FEDERAL FORFEITURE		<u>\$ 51,500</u>	<u>\$ 50,500</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
GENERAL EXPENSE	50807	<u>\$ 51,500</u>	<u>\$ 50,500</u>
TOTAL		<u>\$ 51,500</u>	<u>\$ 50,500</u>

2010-2011
Budget

REVENUES

FUND:	SHERIFF SEIZURE FUND	2009/2010	2010/2011
GL#:	046-0946-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 500	\$ 500
SEIZURES	40086	15,000	15,000
FUND BALANCE CARRYOVER	40649	-	-
		<u> </u>	<u> </u>
TOTAL SHERIFF SEIZURE FUND		\$ <u>15,500</u>	\$ <u>15,500</u>

EXPENDITURES

FUND:	SHERIFF SEIZURE FUND	2009/2010	2010/2011
GL#:	046-0946-50000-00000-000	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		\$ <u>15,500</u>	\$ <u>15,500</u>
TOTAL SHERIFF SEIZURE FUND		\$ <u>15,500</u>	\$ <u>15,500</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
RELEASE OF SEIZED FUNDS	50087	\$ 15,500	\$ 15,500
		<u> </u>	<u> </u>
TOTAL		\$ <u>15,500</u>	\$ <u>15,500</u>

2010-2011
Budget

REVENUES

FUND:	SHERIFF DRUG FORFEITURE	2009/2010	2010/2011
GL#:	047-0947-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 1,000	\$ 200
FORFEITURES	40087	10,000	10,000
FUND BALANCE CARRYOVER	40649	30,000	30,000
AUCTION SALE	40928	-	-
		<u>41,000</u>	<u>40,200</u>
TOTAL SHERIFF DRUG FORFEITURE		\$ <u>41,000</u>	\$ <u>40,200</u>

EXPENDITURES

FUND:	SHERIFF DRUG FORFEITURE	2009/2010	2010/2011
GL#:	047-0947-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENSES		\$ <u>41,000</u>	\$ <u>40,200</u>
TOTAL SHERIFF DRUG FORFEITURE		\$ <u>41,000</u>	\$ <u>40,200</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
GENERAL EXPENSE	50807	\$ 41,000	\$ 40,200
TOTAL		\$ <u>41,000</u>	\$ <u>40,200</u>

2010-2011
Budget

REVENUES

FUND:	DISTRICT ATTORNEY DRUG SEIZ	2009/2010	2010/2011
GL#:	048-0948-40000-00000-000	BUDGET	BUDGET
	ACCT #		
SEIZURES	40086	\$ 20,000	\$ 20,000
FUND BALANCE CARRYOVER	40649	-	-
INTEREST	40002	500	100
		<u>20,500</u>	<u>20,100</u>
TOTAL DISTRICT ATTORNEY DRUG SEIZURE		\$ <u>20,500</u>	\$ <u>20,100</u>

EXPENDITURES

FUND:	DISTRICT ATTORNEY DRUG SEIZ	2009/2010	2010/2011
GL#:	048-0948-50000-00000-000	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		\$ <u>20,500</u>	\$ <u>20,100</u>
TOTAL DISTRICT ATTORNEY DRUG SEIZURE		\$ <u>20,500</u>	\$ <u>20,100</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
RELEASE SEIZED FUNDS	50093	\$ 20,500	\$ 20,100
		<u>20,500</u>	<u>20,100</u>
TOTAL		\$ <u>20,500</u>	\$ <u>20,100</u>

2010-2011
Budget

REVENUES

FUND:	DA FEDERAL ASSET SHARING	2009/2010	2010/2011
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>48,012</u>	\$ <u>-</u>

EXPENDITURES

FUND:	DA FEDERAL ASSET SHARING	2009/2010	2010/2011
GL#:	051-0951-50000-00000-000	BUDGET	BUDGET
QUALIFYING EXPENSE		\$ <u>48,012</u>	\$ <u>-</u>
TOTAL DA FEDERAL ASSET SHARING		\$ <u>48,012</u>	\$ <u>-</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
GENERAL EXPENSE	50807	\$ 48,012	\$ -
		<u>48,012</u>	<u>-</u>
TOTAL		\$ <u>48,012</u>	\$ <u>-</u>

2010-2011
Budget

REVENUES

FUND:	CONSTABLE PCT. 4 SEIZURE	2009/2010	2010/2011
GL#:	055-0955-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
FUND BALANCE CARRYOVER	40649	<u>3,089</u>	<u>3,100</u>
TOTAL CONSTABLE PCT. 4 DRUG SEIZURE		<u>\$ 3,089</u>	<u>\$ 3,100</u>

EXPENDITURES

FUND:	CONSTABLE PCT. 4 SEIZURE	2009/2010	2010/2011
GL#:	055-0955-50000-00000-000	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		<u>\$ 3,089</u>	<u>\$ 3,100</u>
TOTAL CONSTABLE PCT. 4 DRUG SEIZURE		<u>\$ 3,089</u>	<u>\$ 3,100</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
RELEASE OF SEIZED FUNDS	50093	\$ 3,089	\$ 3,100
TOTAL		<u>\$ 3,089</u>	<u>\$ 3,100</u>

2010-2011
Budget

REVENUES

FUND:	CONSTABLE PCT. 2 FORFEITURE	2009/2010	2010/2011
GL#:	056-0956-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
FUND BALANCE CARRYOVER	40649	<u>300</u>	<u>300</u>
TOTAL CONSTABLE PCT. 2 DRUG FORFEITURE		<u>\$ 300</u>	<u>\$ 300</u>

EXPENDITURES

FUND:	CONSTABLE PCT. 2 FORFEITURE	2009/2010	2010/2011
GL#:	056-0956-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENSES		<u>\$ 300</u>	<u>\$ 300</u>
TOTAL CONSTABLE PCT. 2 DRUG FORFEITURE		<u>\$ 300</u>	<u>\$ 300</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
GENERAL EXPENSE	50807	\$ 300	\$ 300
TOTAL		<u>\$ 300</u>	<u>\$ 300</u>

2010-2011
Budget

REVENUES

FUND:	CONSTABLE PCT. 1 FORFEITURE	2009/2010	2010/2011
GL#:	057-0957-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
FOREITURES	40087	-	-
FUND BALANCE CARRYOVER	40649	<u>150</u>	<u>180</u>
TOTAL CONSTABLE PCT. 1 DRUG FORFEITURE		<u>\$ 150</u>	<u>\$ 180</u>

EXPENDITURES

FUND:	CONSTABLE PCT. 1 FORFEITURE	2009/2010	2010/2011
GL#:	057-0957-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENSES		<u>\$ 150</u>	<u>\$ 180</u>
TOTAL CONSTABLE PCT.1 DRUG FORFEITURE		<u>\$ 150</u>	<u>\$ 180</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
GENERAL EXPENSE	50807	\$ 150	\$ 180
TOTAL		<u>\$ 150</u>	<u>\$ 180</u>

2010-2011
Budget

REVENUES

FUND:	CONSTABLE PCT. 4 FORFEITURE	2009/2010	2010/2011
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	2009/2010	2010/2011
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 #	2009/2010	2010/2011
GENERAL EXPENSE	50807	\$ 100	\$ 100
TOTAL		<u>\$ 100</u>	<u>\$ 100</u>

2010-2011
Budget

REVENUES

FUND:	LAW ENFORCE BLOCK GRANT	2009/2010	2010/2011
GL#:	059-0959-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
FUND BALANCE CARRYOVER	40649	<u>17,500</u>	<u>17,500</u>
TOTAL LAW ENFORCE BLOCK GRANT		<u>\$ 17,500</u>	<u>\$ 17,500</u>

EXPENDITURES

FUND:	LAW ENFORCE BLOCK GRANT	2009/2010	2010/2011
GL#:	059-0959-50000-00000-000	BUDGET	BUDGET
CAPITAL EXPENDITURES		<u>\$ 17,500</u>	<u>\$ 17,500</u>
TOTAL LAW ENFORCE BLOCK GRANT		<u>\$ 17,500</u>	<u>\$ 17,500</u>

GL ACCT TITLE	ACCT #	2009/2010	2010/2011
EQUIPMENT	50802	\$ 17,500	\$ 17,500
TOTAL		<u>\$ 17,500</u>	<u>\$ 17,500</u>