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FILED FOR RECORD  
CINDY POLLEY  
ELLIS COUNTY CLERK

## VERSION A

The Emissions Enforcement Fund has been done away with to recognize that the state funding was cut to an immaterial amount. The Deputy that was being funded by this fund was transferred into Constable 2's budget lines along with the respective automobile related expenses, and a reduction in legal fees in department 0140 was made so there would be no overall monetary change in the General Fund.

All individual department phone expenses were removed from their individual budget and put into "Non-Departmental", pending future decisions upcoming by the Commissioners Court on cell phone allocation.

A Clerk III was taken from the Treasurer's Office and returned to Human Services.

There were no other changes in Version A from what was filed.

# Ellis County, Texas 2011/2012 Fiscal Year Budget

This budget will raise more total property taxes than last year's budget by \$1,995,305.44 (4.913899%), and of that amount \$572,642.51 is tax revenue to be raised from new property added to the tax roll this year.

**ELLIS COUNTY**  
**2011/2012 Budget**  
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## Tax Rates Required to Fund the 2011/2012 Fiscal Year Budget

### General Maintenance and Operations Rate:

	Interest and Sinking (Debt Rate)	0.059754
	Operations Rate	0.320337
Farm to Market Rate		<u>0.033508</u>
	Total Tax Rate	0.413599

Budget Comparison of 2010/2011 Fiscal Year to 2011/2012 Fiscal Year

Fund	Budget 2010/2011	Budget 2011/2012
General	\$35,430,378	\$35,755,359
Road and Bridge 1	896,105	1,113,475
Road and Bridge 2	1,141,705	1,002,352
Road and Bridge 3	1,134,665	1,307,022
Road and Bridge 4	888,080	914,959
Farm to Market 1	831,358	831,690
Farm to Market 2	831,358	832,340
Farm to Market 3	831,158	831,640
Farm to Market 4	831,458	831,940
Lateral Roads	61,000	61,000
County & District Court Tech	500	2,500
Justice Court Technology	23,500	24,000
District Clerk Archives Fee	10,000	10,000
Jury	124,000	116,800
Permanent Improvement	5,010,000	2,005,000
Law Library	105,200	103,749
Records Management	150,100	135,000
Co. Clerk Archives Rec Mgmt	150,500	125,500
ROW Available	300	300
2008 ROW Available	20,000	20,000
District Court Records Tech	6,500	9,000
Road District 1	1,200	1,200
Road District 5	300	200
Road District 16	300	300
DA Check Processing	36,300	28,000
DA Drug Forfeiture	102,000	121,720
Gen Rec Mgmt Preservation	52,100	55,100
Courthouse Security	72,100	61,000
Court Rec. Preservation	-	8,000
Election Admin Fees	-	2,000
Interest and Sinking	2,059,993	2,104,980
Series 07 Interest and Sinking	3,769,313	3,766,088
Sheriff Federal Forfeiture	50,500	50,500
Sheriff Seizure	15,500	15,500
Sheriff Forfeiture	40,200	40,200
DA Seizure	20,100	28,000
Emmissions Enforcement	46,476	-
Constable 4 Seizure	3,100	2,200
Constable 2 Forfeiture	300	300
Constable 1 Forfeiture	180	180
Constable 4 Forfeiture	100	480
Law Enforcement Block Grant	17,500	17,500
Totals	<u>\$54,765,427</u>	<u>\$52,337,074</u>

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2011-2012  
Budget

GENERAL FUND REVENUES

DEPT: GL#	NON-DEPARTMENTAL 0010	ACCT #	2010/2011 BUDGET	2011/2012 BUDGET
AD VALOREM TAXES		40001	\$ 28,605,665	\$ 29,629,913
INTEREST		40002	40,000	25,000
MISC REIMBURSEMENTS		40003	20,000	20,000
BINGO		40019	16,500	16,000
REIMBURSE ATTORNEY FEE		40024	170,000	170,000
TOBACCO SETTLEMENT		40025	55,000	55,000
JAIL PAY PHONE COMMISSION		40034	84,000	84,000
PAYMENT IN LIEU OF TAXES		40042	20,000	21,667
10% STATE FEES		40044	106,000	106,000
I.N.S. CLAIMS REIMBURSEMENT		40049	10,000	11,400
RECOVERED TAXES		40053	12,000	12,000
PENALTY & INTEREST		40071	425,000	425,000
TASK FORCE ON INDIGENT DEFENSE		40074	165,000	165,000
DEL TAX ATTORNEY'S FEE		40076	15,000	15,000
LICENSE&WEIGHT DIVISION		40085	17,000	20,000
STATE EMERGENCY/911 REIMB		40307	49,714	26,627
MIXED DRINK TAX		40611	150,000	120,000
RESTITUTION		40619	-	-
CRIMINAL JUSTICE ALIEN FUNDS		40662	30,000	12,000
RENTAL FEES		40676	-	-
STATE-HAZARDOUS WASTE STORAGE		40857	40,000	45,000
TSF FROM COURTHOUSE SECURITY		40860	72,100	61,000
REIMBURSE AUDITOR FISCAL SERVICE		40867	5,000	5,000
PROCEEDS FROM REAL ESTATE SALE		40925	400,000	-
AUCTION SALE		40928	5,000	5,000
BAIL BOND APPLICATION FEE		40929	5,000	1,000
CITIES READINESS INITIATIVE		40935	50,022	32,832
COUNTY FARM CROPS		40953	-	6,000
VENDING MACHINE		40954	2,300	1,200
TOTAL			\$ <u>30,570,301</u>	\$ <u>31,091,639</u>



2011-2012  
Budget

DEPT:	COUNTY DEVELOPMENT FEE		2010/2011	2011/2012
GL#	60	ACCT #	BUDGET	BUDGET
OTW PERMIT FEES		40030	\$ 17,000	\$ 17,000
FINES		40041	-	-
PWA FEES		40058	34,000	40,000
PLAT/SUB-DIVISION FEES		40072	7,000	10,000
SEPTIC TANK FEES		40094	130,000	106,118
MISC FEES		40608	1,000	600
ALARM FEES		40638	-	-
TOTAL			\$ 189,000	\$ 173,718

DEPT:	ELECTIONS		2010/2011	2011/2012
GL#	210	ACCT #	BUDGET	BUDGET
COPIES		40023	\$ -	\$ -
VOTER LABELS		40613	200	200
VOTER REGISTRATION LIST		40625	200	200
COMPUTER TAPES		40665	300	300
MAP FEES		40668	300	300
CHAPTER 19 STATE FUNDING		40719	-	-
VOTING EQPMT RENT/ELECTION FEES		40962	10,000	2,000
CONTRACTING ELECTIONS		40964	-	-
TOTAL			\$ 11,000	\$ 3,000

DEPT:	DISTRICT CLERK		2010/2011	2011/2012
GL#	310	ACCT #	BUDGET	BUDGET
CIVIL FEES		40015	\$ 225,000	\$ 243,000
MISCELLANEOUS REIMBURSEMENTS		40003	-	200
VIDEO FEES		40028	500	200
STENO FEES		40038	20,600	21,200
FINES		40041	400,000	378,000
REIMBURSE ATTY FEES		40024	-	400
TIME PAYMENT FEES		40060	1,000	300
PASSPORT FEES		40079	55,000	31,650
BOND FORFEITURE DISTRICT CLERK		40089	95,708	70,000
ATTORNEY GENERAL COURT COSTS		40440	2,500	-
TRUST FUND ADMINISTRATIVE FEE		40647	1,500	1,700
TOTAL			\$ 801,808	\$ 746,650

2011-2012  
Budget

DEPT:	COUNTY CLERK		2010/2011	2011/2012
GL#	320	ACCT #	BUDGET	BUDGET
MISC REIMBURSEMENTS		40003	\$ -	\$ -
CERTIFIED COPIES		40009	70,000	67,000
CRIMINAL FEES		40012	43,000	40,000
BEER APPLICATIONS		40013	-	-
CIVIL FEES		40015	43,000	54,000
TRUSTEE SALES		40021	4,000	3,600
JUVENILE FEES		40022	600	500
PHOTO COPIES		40023	62,000	62,000
INSUFFICIENT CHECK FEES		40027	-	-
VIDEO FEES		40028	1,000	2,400
NON-TAXABLE COPIES		40037	9,000	1,700
FINES		40041	410,000	380,000
FTP SUBSCRIPTION FEE		40700	-	28,000
TIME PAYMENT FEE		40060	15,000	-
VITAL PRESERVATION		40066	7,700	6,500
BOND FORFEITURE/CONTEMPT OF COU		40089	83,000	57,000
TEXAS ON-LINE FEES		40309	60,000	54,000
ESCROW		40400	-	-
MARRIAGE LICENSES		40606	30,000	33,000
UNIFORM COMMERCIAL CODE		40617	-	-
RECORDINGS		40626	530,000	500,000
SEARCH		40629	3,800	4,000
LOCAL COUNTY TRANSACTION FEE		40639	11,000	10,500
SANCTIONS		40646	1,000	-
TRUST ADMINISTRATION FEES		40647	5,000	7,000
SPECIAL FEES		40661	1,500	1,600
PROBATE FEES		40669	15,200	17,000
ISSUE JUDGEMENT		40670	800	600
LETTERS TESTAMENTARY		40673	2,300	2,300
EXECUTIONS/CORRECTIONS		40675	200	200
COURT REPORTER FEES		40678	17,000	21,000
CCAD ARTICLE 26.05 (G)		40681	60,000	35,000
TRIAL FEES		40951	100	-
TOTAL			\$ <u>1,486,200</u>	\$ <u>1,388,900</u>

2011-2012  
Budget

DEPT:	SHERIFF		2010/2011	2011/2012
GL#	330	ACCT #	BUDGET	BUDGET
WARRANT FEES		40017	\$ 15,300	\$ 15,300
INMATE MEDICAL REIMBURSEMENTS		40003	-	16,000
COPIES		40023	500	500
EXECUTION/FOREIGN DOCKET		40032	42,000	52,600
DISTRICT CLERK SHERIFF FEES		40035	120,000	123,300
COUNTY CLERK SHERIFF FEES		40062	38,000	44,400
STATE REIMBURSEMENT DWI		40064	-	16,413
FEES-CITIES CLASS "C"		40607	10,000	20,800
ABANDONED VEHICLE SALE		40657	200	-
JP CASES		40658	1,500	-
TOTAL			\$ 227,500	\$ 289,313

DEPT:	COUNTY ATTORNEY		2010/2011	2011/2012
GL#	360	ACCT #	BUDGET	BUDGET
MISC REVENUES		40003	\$ 800	\$ 1,060
CRIMINAL FEES		40012	26,000	24,260
PROTECTIVE ORDER FEES		40026	300	225
VIDEO FEES		40028	5,000	6,300
TITLE IV-E LEGAL		40612	15,099	15,099
STATE WELFARE REIMBURSEMENT		40679	1,700	2,500
STATE REIMB LONGEVITY PAY		40949	25,520	23,490
TOTAL			\$ 74,419	\$ 72,934

DEPT:	TAX COLLECTOR		2010/2011	2011/2012
GL#	370	ACCT #	BUDGET	BUDGET
MISC REIMBURSEMENTS		40003	\$ -	\$ -
HOT CHECK FEES		40027	4,000	4,800
COMM AD VALOREM TAXES		40046	155,000	165,000
COMM AUTO REG/ENVE WEEKLY		40047	500,000	510,000
TITLE CERTIFICATES		40048	125,000	130,000
RENDITION FEES		40056	-	-
TOTAL			\$ 784,000	\$ 809,800

2011-2012  
Budget

DEPT:	COUNTY CTS. AT LAW		2010/2011	2011/2012
GL#	380	ACCT #	BUDGET	BUDGET
REIMB-CPS ATTY FEES		40024	\$ 300	\$ -
COUNTY CLERK FEES DUE CO COURT		40671	6,300	7,800
STATE FEES-CODE 25.001		40674	<u>150,000</u>	<u>150,000</u>
TOTAL			\$ <u>156,600</u>	\$ <u>157,800</u>

DEPT:	JUSTICE OF THE PEACE #1		2010/2011	2011/2012
GL#	510	ACCT #	BUDGET	BUDGET
DEFERRED ADJUDICATION		40016	\$ 8,300	\$ 9,000
CERTIFIED COPIES		40009	-	150
TFC/TRAFFIC		40018	-	-
OMNI		40020	12,500	15,000
REIMBURSE ATTY FEE		40024	3,200	3,250
PARKS & WILDLIFE		40375	-	750
FINES		40041	125,000	108,300
TIME PAYMENT FEE		40060	8,800	11,500
TRANSACTION FEE		40080	3,500	3,600
FILING FEES		40097	11,800	13,400
DEFENSIVE DRIVING COURSE		40666	<u>1,400</u>	<u>750</u>
TOTAL			\$ <u>174,500</u>	\$ <u>165,700</u>

DEPT:	JUSTICE OF THE PEACE #2		2010/2011	2011/2012
GL#	520	ACCT #	BUDGET	BUDGET
DEFERRED ADJUDICATION		40016	\$ 6,300	\$ 25,450
WARRANT FEES		40017	-	-
TFC/TRAFFIC		40018	4,000	4,850
OMNI		40020	25,000	26,200
REIMBURSE ATTY FEE		40024	4,200	6,800
PARKS & WILDLIFE		40375	-	1,300
FINES		40041	200,000	183,300
TIME PAYMENT FEE		40060	4,300	3,850
TRANSACTION FEE		40080	6,200	7,200
FILING FEES		40097	20,000	18,850
DEFENSIVE DRIVING COURSE		40666	<u>2,000</u>	<u>3,700</u>
TOTAL			\$ <u>272,000</u>	\$ <u>281,500</u>

2011-2012  
Budget

DEPT:	JUSTICE OF THE PEACE #3		2010/2011	2011/2012
GL#	530	ACCT #	BUDGET	BUDGET
DEFERRED ADJUDICATION		40016	\$ -	\$ -
WARRANT FEES		40017	1,300	100
TFC/TRAFFIC		40018	-	-
OMNI		40020	2,500	1,950
REIMBURSE ATTY FEE		40024	3,700	2,730
RETURNED CHECK FEES		40027	100	-
CLSI		40029	-	-
FINES		40041	225,000	162,650
TIME PAYMENT FEE		40060	-	-
TRANSACTION FEE		40080	6,000	4,500
FILING FEES		40097	4,200	5,250
DEFENSIVE DRIVING COURSE		40666	2,600	2,400
DISMISSAL FEE		40963	200	100
TOTAL			\$ 245,600	\$ 179,680

DEPT:	JUSTICE OF THE PEACE #4		2010/2011	2011/2012
GL#	540	ACCT #	BUDGET	BUDGET
DEFERRED ADJUDICATION		40016	\$ 10,000	\$ 615
PARKS & WILDLIFE		40375	-	550
TFC/TRAFFIC		40018	-	-
OMNI		40020	12,000	12,100
REIMBURSE ATTY FEE		40024	1,600	1,360
RETURNED CHECK FEES		40027	350	350
FINES		40041	155,000	136,700
TIME PAYMENT FEE		40060	2,900	2,600
TRANSACTION FEE		40080	5,000	4,500
FILING FEES		40097	18,800	18,000
DEFENSIVE DRIVING COURSE		40666	2,000	1,100
DISMISSAL FEE		40963	1,000	550
TOTAL			\$ 208,650	\$ 178,425

2011-2012  
Budget

DEPT:	CONSTABLE #1		2010/2011	2011/2012
GL#	611	ACCT #	BUDGET	BUDGET
WARRANT SERVICE FEES		40014	\$ 3,600	\$ 4,300
FEES CIVIL/SMALL CLAIMS		40015	<u>33,000</u>	<u>34,750</u>
TOTAL			\$ <u>36,600</u>	\$ <u>39,050</u>

DEPT:	CONSTABLE #2		2010/2011	2011/2012
GL#	612	ACCT #	BUDGET	BUDGET
WARRANT SERVICE FEES		40014	\$ 35,000	\$ 36,750
FEES CIVIL/SMALL CLAIMS		40015	<u>51,000</u>	<u>44,250</u>
TOTAL			\$ <u>86,000</u>	\$ <u>81,000</u>

DEPT:	CONSTABLE #3		2010/2011	2011/2012
GL#	613	ACCT #	BUDGET	BUDGET
WARRANT SERVICE FEES		40014	\$ 12,500	\$ 12,900
FEES CIVIL/SMALL CLAIMS		40015	<u>16,700</u>	<u>17,500</u>
TOTAL			\$ <u>29,200</u>	\$ <u>30,400</u>

DEPT:	CONSTABLE #4		2010/2011	2011/2012
GL#	614	ACCT #	BUDGET	BUDGET
WARRANT FEES		40014	\$ 1,000	\$ -
FEES CIVIL/SMALL CLAIMS		40015	<u>76,000</u>	<u>65,850</u>
TOTAL			\$ <u>77,000</u>	\$ <u>65,850</u>

TOTAL GENERAL FUND REVENUES			\$ <u><u>35,430,378</u></u>	\$ <u><u>35,755,359</u></u>
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2011-2012  
Budget

EXPENDITURES

DEPT.:	SHERIFF	2010/2011	2011/2012
GL#:	001-0010-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 6,705,026	\$ 6,833,580
OPERATING EXPENDITURES		473,450	393,450
CAPITAL EXPENDITURES		57,350	57,350
AUTO EXPENDITURES		382,800	382,800
TOTAL		\$ 7,618,626	\$ 7,667,180

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SHERIFF SAL	50501	\$ 83,027	\$ 83,027
STAFF SAL	50502	4,941,633	4,962,308
CERTIFICATION PAY	50503	27,900	27,900
LONGEVITY	50505	41,040	40,020
HOSP	50550	644,800	728,000
SOC SEC	50553	395,536	397,039
RETIRE	50554	494,290	518,486
DEPT UNIFORM	50815	76,800	76,800
REPAIRS	50702	8,000	8,000
TELEPHONE	50703	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		\$ 7,618,626	\$ 7,667,180

2011-2012  
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	25
DEPUTY II	27
CIVILIAN CRIME SCENE TECH	1
DEPUTY I	3
DEPUTY I (PART TIME 20 hrs. week)	7
DISPATCHER III	2
SHERIFF SENIOR CLERK	1
SHERIFF CLERK II	3
DISPATCHER II	4
AUTO SHOP FOREMAN	1
MAINTENANCE ASSISTANT	1
CIVILIAN ANIMAL CONTROL	2
DISPATCHER I	9
BAILIFF	4



2011-2012  
Budget

DEPT.:	JAIL	2010/2011	2011/2012
GL#:	001-0015-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 6,463,329	\$ 6,542,616
OPERATING EXPENDITURES		921,400	921,400
CAPITAL EXPENDITURES		19,832	19,832
INMATES-FOOD & MEDICAL/TRANSFERS		1,802,380	1,802,380
AUTO EXPENDITURES		38,000	38,000
TOTAL		\$ 9,244,941	\$ 9,324,228

  

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
STAFF SAL	50502	\$ 4,811,440	\$ 4,776,032
CERTIFICATION PAY	50503	-	1,500
LONGEVITY	50505	24,840	21,420
HOSP	50550	793,600	896,000
SOC SEC	50553	370,049	367,193
RETIRE	50554	462,440	479,511
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	11,832	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	1,260,000	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		\$ 9,244,941	\$ 9,324,228

POSITION DETAIL

NO.

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	2
DETENTION OFFICER III	15
DETENTION OFFICER II	14
DETENTION OFFICER I	84

2011-2012  
Budget

DEPT.:	COURTHOUSE/COUNTY OFFICE BU	2010/2011	2011/2012
GL#:	001-0020-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 279,228	\$ 285,552
OPERATING EXPENDITURES		131,100	135,600
CAPITAL EXPENDITURES		2,000	2,000
AUTO EXPENDITURES		<u>4,700</u>	<u>4,700</u>
TOTAL		\$ <u>417,028</u>	\$ <u>427,852</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARIES	50502	\$ 198,501	\$ 198,501
LONGEVITY	50505	2,700	2,580
HOSP	50550	43,400	49,000
SOC SEC	50553	15,392	15,383
RETIRE	50554	19,235	20,088
TRAVEL REIMB	50601	1,800	1,800
UTILITIES	50701	-	-
REPAIRS	50702	70,000	70,000
COURTHOUSE REPAIRS	50716	25,000	25,000
TELEPHONE	50703	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	2,000	2,000
AUTO TIRES	50810	250	250
UNIFORMS	50815	1,500	1,500
CUSTODIAN SUPPLIES	50858	14,500	19,500
COURTHOUSE LAWN CARE	50867	4,300	4,300
AUTO INSURANCE	50884	<u>650</u>	<u>650</u>
TOTAL		\$ <u>417,028</u>	\$ <u>427,852</u>

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

2011-2012  
Budget

DEPT.:	COUNTY AUDITOR - AUDIT	2010/2011	2011/2012
GL#:	001-0030-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 335,905	\$ 340,813
OPERATING EXPENDITURES		17,125	15,525
CAPITAL EXPENDITURES		<u>2,700</u>	<u>2,300</u>
TOTAL		\$ <u>355,730</u>	\$ <u>358,638</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARIES	50502	\$ 258,276	\$ 258,276
LONGEVITY	50505	1,860	1,680
HOSP	50550	31,000	35,000
SOC SEC	50553	19,900	19,887
RETIRE	50554	24,869	25,970
TELEPHONE	50703	1,500	-
SUPPLIES	50801	4,500	4,500
EQUIPMENT	50802	900	800
CONFERENCE	50805	6,210	6,210
DUES	50806	915	915
COMPUTER	50819	1,800	1,500
CONTRACT LABOR	50868	<u>4,000</u>	<u>3,900</u>
TOTAL		\$ <u>355,730</u>	\$ <u>358,638</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	1

2011-2012  
Budget

DEPT.:	INFORMATION TECHNOLOGY	2010/2011	2011/2012
GL#:	001-0035-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 236,057	\$ 238,973
OPERATING EXPENDITURES		19,880	15,580
CAPITAL EXPENDITURES		<u>2,400</u>	<u>2,400</u>
TOTAL		\$ <u>258,337</u>	\$ <u>256,953</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARIES	50502	\$ 184,628	\$ 184,628
LONGEVITY	50505	900	660
HOSP	50550	18,600	21,000
SOC SEC	50553	14,193	14,175
RETIRE	50554	17,736	18,510
TRAVEL REIMBURSEMENT	50601	2,000	1,600
TELEPHONE	50703	3,900	-
SUPPLIES	50801	11,480	11,480
EQUIPMENT	50802	400	400
CONFERENCE	50805	2,500	2,500
COMPUTER	50819	2,000	2,000
MONTHLY SYSTEM FEES	50868	<u>-</u>	<u>-</u>
TOTAL		\$ <u>258,337</u>	\$ <u>256,953</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
IT DIRECTOR	1
IT ASST. DIRECTOR	1
IT TECHNICIAN	1

2011-2012  
Budget

DEPT.:	TEXAS AGRILIFE EXTENSION SER.	2010/2011	2011/2012
GL#:	001-0050-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 173,860	\$ 174,922
OPERATING EXPENDITURES		21,605	19,130
AUTO EXPENDITURES		2,600	2,600
CAPITAL EXPENDITURES		<u>1,860</u>	<u>1,860</u>
TOTAL		\$ <u>199,925</u>	\$ <u>198,512</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARIES	50502	\$ 125,362	\$ 125,362
LONGEVITY	50505	960	660
HOSP	50550	6,200	7,000
SOC SEC	50553	10,943	10,920
RETIRE	50554	13,675	14,260
AUTO ALLOWANCE	50648	16,720	16,720
TELEPHONE	50703	2,700	-
SUPPLIES	50801	5,130	5,130
EQUIPMENT	50802	170	170
FURNITURE/FIXTURES	50803	250	250
CONFERENCE	50805	3,400	3,400
AUTO REPAIRS	50809	1,500	1,500
COMPUTER	50819	1,440	1,440
4 H TRAVEL	50843	4,275	4,500
MAINTENANCE/REPAIRS	50873	6,100	6,100
AUTO INSURANCE	50884	<u>1,100</u>	<u>1,100</u>
TOTAL		\$ <u>199,925</u>	\$ <u>198,512</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

2011-2012  
Budget

DEPT.:	DEPARTMENT OF DEVELOPMENT	2010/2011	2011/2012
GL#:	001-0060-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 564,724	\$ 479,424
OPERATING EXPENDITURES		12,600	10,600
CAPITAL EXPENDITURES		2,500	2,500
AUTOMOBILE EXPENDITURES		<u>18,700</u>	<u>17,700</u>
TOTAL		\$ <u>598,524</u>	\$ <u>510,224</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARIES	50502	\$ 419,359	\$ 350,261
LONGEVITY	50505	4,260	3,720
HOSP	50550	68,200	63,000
SOC SEC	50553	32,407	27,080
RETIRE	50554	40,498	35,363
TRAVEL REIMB	50601	-	-
TELEPHONE	50703	1,500	-
SUPPLIES	50801	4,000	4,000
EQUIPMENT	50802	500	500
POSTAGE	50804	-	-
CONFERENCE	50805	2,500	2,000
AUTO GAS	50808	13,000	13,000
AUTO REPAIRS	50809	1,500	1,500
AUTO TIRES	50810	1,200	1,200
COMPUTER	50819	2,000	2,000
MAINTENANCE/REPAIRS	50873	4,600	4,600
AUTO EQUIPMENT	50876	-	-
COUNTY MAP PURCHASE	50879	-	-
AUTO INSURANCE	50884	<u>3,000</u>	<u>2,000</u>
TOTAL		\$ <u>598,524</u>	\$ <u>510,224</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
DIRECTOR	1
INSPECTOR	4
ADMINISTRATIVE ASSISTANT	1
CLERK III	3

2011-2012  
Budget

DEPT.:	SERVICE OFFICER	2010/2011	2011/2012
GL#:	001-0070-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 36,494	\$ 36,627
OPERATING EXPENDITURES		2,200	2,000
CAPITAL EXPENDITURES		-	-
<b>TOTAL</b>		<b>\$ 38,694</b>	<b>\$ 38,627</b>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARIES	50502	\$ 30,355	\$ 30,355
LONGEVITY	50505	780	780
SOC SEC	50553	2,382	2,382
RETIRE	50554	2,977	3,110
TRAVEL REIMB	50601	800	800
TELEPHONE	50703	500	-
SUPPLIES	50801	400	500
CONFERENCE	50805	500	700
<b>TOTAL</b>		<b>\$ 38,694</b>	<b>\$ 38,627</b>

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

2011-2012  
Budget

DEPT.:	COMMISSIONERS	2010/2011	2011/2012
GL#:	001-0080-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 444,541	\$ 450,058
OPERATING EXPENDITURES		1,750	1,350
CAPITAL EXPENDITURES		-	-
<b>TOTAL</b>		<b>\$ 446,291</b>	<b>\$ 451,408</b>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARIES	50501	\$ 301,104	\$ 301,104
SALARY/STAFF	50502	51,716	51,716
LONGEVITY	50505	-	-
HOSP	50550	31,000	35,000
SOC SEC	50553	26,991	26,991
RETIRE	50554	33,730	35,247
TRAVEL REIMB	50601	300	300
TELEPHONE	50703	400	-
SUPPLIES	50801	450	450
CONFERENCE	50805	600	600
<b>TOTAL</b>		<b>\$ 446,291</b>	<b>\$ 451,408</b>

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



2011-2012  
Budget

DEPT.:	COURT REPORTER	2010/2011	2011/2012
GL#:	001-0090-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ -
CONTRACT COURT REPORTERS		<u>70,000</u>	<u>80,000</u>
TOTAL		<u>\$ 70,000</u>	<u>\$ 80,000</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
CONTRACT COURT REPORTER	50833	\$ 70,000	\$ 80,000
TOTAL		<u>\$ 70,000</u>	<u>\$ 80,000</u>

POSITION DETAIL

-

CONTRACT LABOR

2011-2012  
Budget

DEPT.:	MENTAL HEALTH JUV EXP.	2010/2011	2011/2012
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 #	2010/2011	2011/2012
CCL-ATTY/MENTAL	50725	\$ 6,000	\$ 6,000
CCL-ATTY/JUVENILE	50726	500	500
40TH DISTRICT JUVENILE	50727	<u>500</u>	<u>500</u>
TOTAL		\$ <u>7,000</u>	\$ <u>7,000</u>

2011-2012  
Budget

DEPT.:	NON-DEPARTMENTAL	2010/2011	2011/2012
GL#:	001-0140-50000-00000-000	BUDGET	BUDGET
PERSONNEL EXPENSES & BENEFITS		\$ 685,000	\$ 595,000
INSURANCE/LEGAL FEES		300,000	790,578
TAX APPRAISAL FEE		390,000	390,000
GENERAL MISC.		<u>1,205,331</u>	<u>1,632,872</u>
TOTAL		\$ <u>2,580,331</u>	\$ <u>3,408,450</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
UNEMPLOYMENT FEE	50556	\$ 125,000	\$ 125,000
WORKERS COMP	50557	550,000	460,000
CONTINGENCIES/RES	50558	21,301	21,301
COMPENSFRINGE LIABILITY	50560	10,000	10,000
UTILITIES	50701	400,000	500,000
TELEPHONE	50703	70,000	272,071
INSURANCE DEDUCTIBLE	50706	5,000	5,000
COMPREHENSIVE INSURANCE	50708	290,000	290,000
TAX APPRAISAL FEE	50710	390,000	390,000
BUILDING LEASES	50724	1,500	1,500
SUPPLIES	50801	400	400
EQUIPMENT/MAINT/RPS	50802	6,000	600
POSTAGE	50804	165,000	110,000
ORGANIZATION/DUES	50806	14,000	14,000
GEN MISC	50807	10,000	10,000
LEGAL FEES & EXPENSES	50822	5,000	495,578
LEGAL NOTICES	50823	10,000	10,000
ANNUAL AUDIT	50825	32,000	32,000
ADMINISTRATIVE JUDICIAL	50831	10,000	10,000
POSTMORTEM EXAMS	50837	150,000	150,000
TRANSPORT DEATH VICTIMS	50838	20,000	25,000
HAZARDOUS WASTE	50856	-	-
SYSTEM ADMINISTRATION FEES	50859	65,130	130,000
COMMUNITY SUPPORT	50866	150,000	156,000
CONTRACT SERVICE	50868	35,000	145,000
CHILD WELFARE BOARD	50886	15,000	15,000
RADIO TOWER	50887	30,000	30,000
LAW SUIT SETTLEMENT	50903	-	-
TOTAL		\$ <u>2,580,331</u>	\$ <u>3,408,450</u>

2011-2012  
Budget

DEPT.:	STATE MANDATED INDIGENT LEG	2010/2011	2011/2012
GL#:	001-0150-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>1,700,500</u>	\$ <u>1,350,500</u>
TOTAL		\$ <u>1,700,500</u>	\$ <u>1,350,500</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
INDIGENT-GUARDIANSHIPS	50729	\$ 43,000	\$ 43,000
PROBATE/GUARDIANSHIP INVEST	50730	-	-
MEDIATION	50731	-	-
JUVENILE LEGAL	50822	150,000	125,000
PHY/MEDICINE	50827	17,000	17,000
COURT COST/GENERAL EXPENSE	50828	65,000	65,000
HOSPITAL/BURIAL	50829	500	2,500
40TH APPOINTED ATTORNEY	50830	750,000	575,000
CCL-ATTY/CRIMINAL	50955	2,000	2,000
CCL2-ATTY/CRIMINAL	50956	355,000	300,000
CPS ATTY/GUARDIAN AD LITEM	50957	300,000	200,000
CPS ATTY AD LITEM	50958	-	-
378TH APPOINTED ATTORNEY	50959	3,000	13,000
CPS ATTY/EXPENSE	50967	<u>15,000</u>	<u>8,000</u>
TOTAL		\$ <u>1,700,500</u>	\$ <u>1,350,500</u>

2011-2012  
Budget

DEPT.:	COMM. SUPERVISION/CORRECTIO	2010/2011	2011/2012
GL#:	001-0170-50000-00000-000	BUDGET	BUDGET

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

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
TELEPHONE	50703	\$ 500	\$ -
COPIER/SUPPLIES/MAINTENANCE	50799	100	100
FURNITURE/FIXTURES	50803	<u>2,500</u>	<u>2,500</u>
 TOTAL		 \$ <u>3,100</u>	 \$ <u>2,600</u>

2011-2012  
Budget

DEPT.:	40TH DISTRICT COURT	2010/2011	2011/2012
GL#:	001-0180-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 133,810	\$ 138,189
OPERATING EXPENDITURES		20,950	20,450
CAPITAL EXPENDITURES		<u>6,500</u>	<u>6,500</u>
TOTAL		\$ <u>161,260</u>	\$ <u>165,139</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARIES	50502	\$ 98,836	\$ 98,836
LONGEVITY	50505	780	780
HOSP	50550	17,050	21,000
SOC SEC	50553	7,621	7,621
RETIRE	50554	9,523	9,952
TRAVEL REIMB	50601	500	500
LAW BOOKS/DUES	50698	650	650
TELEPHONE	50703	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	2,400
MAINTENANCE/REPAIRS	50873	5,600	5,600
COMPUTER SERVICE	50888	<u>3,800</u>	<u>3,800</u>
TOTAL		\$ <u>161,260</u>	\$ <u>165,139</u>

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

2011-2012  
Budget

DEPT:	378TH DISTRICT COURT	2010/2011	2011/2012
GL#:	001-0190-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 55,074	\$ 57,751
OPERATING EXPENDITURES		16,900	16,400
CAPITAL EXPENDITURES		<u>6,000</u>	<u>6,000</u>
TOTAL		\$ <u>77,974</u>	\$ <u>80,151</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
DEPUTIES SALARY	50502	\$ 36,591	\$ 36,591
LONGEVITY	50505	1,140	600
HOSP	50550	10,850	14,000
SOC SEC	50553	2,886	2,845
RETIRE	50554	3,607	3,715
TRAVEL REIMB	50601	500	500
DUES	50698	500	500
TELEPHONE	50703	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>77,974</u>	\$ <u>80,151</u>

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

2011-2012  
Budget

DEPT.:	ELECTIONS	2010/2011	2011/2012
GL#:	001-0210-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 208,011	\$ 211,953
OPERATING EXPENDITURES		147,300	146,140
CAPITAL EXPENDITURES		<u>1,300</u>	<u>1,300</u>
TOTAL		\$ <u>356,611</u>	\$ <u>359,393</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARIES	50502	\$ 153,130	\$ 153,130
LONGEVITY	50505	3,180	3,240
HOSP	50550	24,800	28,000
SOC SEC	50553	11,958	11,962
RETIRE	50554	14,943	15,621
TRAVEL REIMB	50601	800	800
FICA	50695	1,000	1,000
TELEPHONE	50703	1,800	-
SUPPLIES	50801	42,000	42,000
EQUIPMENT	50802	500	500
FURNITURE/FIXTURES	50803	800	800
POSTAGE	50804	900	990
CONFERENCE	50805	1,800	1,850
LEGAL NOTICES	50823	1,000	1,000
HOLDING/SALARIES	50848	58,000	50,000
RECOUNT	50849	1,000	1,000
VOTING EQUIP SUBSCRIPTION	50855	30,500	37,500
MAINTENANCE/REPAIRS	50873	1,000	1,000
COMPUTER SERVICE	50888	<u>7,500</u>	<u>9,000</u>
TOTAL		\$ <u>356,611</u>	\$ <u>359,393</u>

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



2011-2012  
Budget

DEPT.:	PURCHASING DIRECTOR	2010/2011	2011/2012
GL:	001-0230-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 173,931	\$ 176,619
OPERATING EXPENDITURES		6,600	5,600
CAPITAL EXPENDITURES		400	1,300
AUTOMOBILE EXPENDITURES		-	-
COUNTY SUPPLY ROOM		3,000	3,000
		3,000	3,000
TOTAL		\$ 183,931	\$ 186,519

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARIES	50502	\$ 131,864	\$ 131,864
LONGEVITY	50505	660	420
HOSP	50550	18,600	21,000
SOC SEC	50553	10,138	10,120
RETIRE	50554	12,669	13,215
TRAVEL REIMB	50601	1,500	1,500
TELEPHONE	50703	1,000	-
SUPPLIES	50801	1,000	1,600
EQUIPMENT	50802	200	200
COMPUTER	50819	-	1,100
FURNITURE/FIXTURES	50803	200	-
CONFERENCE	50805	2,500	2,000
BOND	50806		300
MAINTENANCE/REPAIRS	50873	300	100
PRINTING	50874	300	100
COUNTY SUPPLY ROOM	50890	3,000	3,000
		3,000	3,000
TOTAL		\$ 183,931	\$ 186,519

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

2011-2012  
Budget

DEPT.:	DISTRICT CLERK	2010/2011	2011/2012
GL:	001-0310-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 602,564	\$ 574,489
OPERATING EXPENDITURES		128,900	128,500
CAPITAL EXPENDITURES		<u>3,500</u>	<u>3,500</u>
TOTAL		\$ <u>734,964</u>	\$ <u>706,489</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARY	50501	\$ 66,008	\$ 66,008
DEPUTIES SALARY	50502	375,596	347,153
LONGEVITY	50505	3,720	3,780
HOSP	50550	80,600	84,000
SOC SEC	50553	34,067	31,896
RETIRE	50554	42,573	41,652
TRAVEL REIMB	50601	500	500
RECORDING/MICRO	50626	1,000	1,000
TELEPHONE	50703	400	-
SUPPLIES	50801	17,500	17,500
EQUIPMENT	50802	3,000	3,000
FURNITURE/FIXTURES	50803	500	500
CONFERENCE	50805	2,000	2,000
OFFICIAL BOND/DUES	50806	3,400	3,400
MAINTENANCE/REPAIRS	50873	6,500	6,500
SALES TAX	50885	600	600
COMPUTER SERVICE	50888	97,000	97,000
TOTAL		\$ <u>734,964</u>	\$ <u>706,489</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
DISTRICT CLERK	1
ADMINISTRATIVE ASSISTANT	1
ACCOUNTING CLERK	1
CLERK III	3
CLERK II	6

2011-2012  
Budget

DEPT.:	COUNTY CLERK	2010/2011	2011/2012
GL:	001-0320-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 856,262	\$ 793,462
OPERATING EXPENDITURES		47,665	42,440
CAPITAL EXPENDITURES		<u>1,500</u>	<u>1,500</u>
TOTAL		\$ <u>905,427</u>	\$ <u>837,402</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARY	50501	\$ 66,008	\$ 66,008
DEPUTIES SALARY	50502	559,165	502,279
LONGEVITY	50505	4,860	5,040
HOSP	50550	117,800	119,000
SOC SEC	50553	48,198	43,860
RETIRE	50554	60,231	57,275
TRAVEL REIMB	50601	2,000	2,000
TELEPHONE	50703	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	2,500
LEGAL NOTICE	50823	200	200
MAINTENANCE/REPAIRS	50873	10,000	10,000
SALES TAX	50885	5,500	5,000
TOTAL		\$ <u>905,427</u>	\$ <u>837,402</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY CLERK	1
ADMINISTRATIVE ASSISTANT II	1
ACCOUNTING CLERK	1
CLERK III	7
CLERK II	6
INTERMEDIATE CLERK	1

2011-2012  
Budget

DEPT.:	HIGHWAY PATROL	2010/2011	2011/2012
GL:	001-0340-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 48,700	\$ 49,656
OPERATING EXPENDITURES		-	-
CAPITAL EXPENDITURES		-	-
<b>TOTAL</b>		<b>\$ 48,700</b>	<b>\$ 49,656</b>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARIES	50502	\$ 34,880	\$ 34,880
LONGEVITY	50505	1,380	1,380
HOSP	50550	6,200	7,000
SOC SEC	50553	2,774	2,774
RETIRE	50554	3,466	3,622
TELEPHONE	50703	-	-
SUPPLIES	50801	-	-
<b>TOTAL</b>		<b>\$ 48,700</b>	<b>\$ 49,656</b>

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

2011-2012  
Budget

DEPT.:	COUNTY ATTORNEY	2010/2011	2011/2012
GL#:	001-0360-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 2,378,288	\$ 2,411,912
OPERATING EXPENDITURES		182,170	109,425
CAPITAL EXPENDITURES		1,000	900
AUTOMOBILE EXPENDITURES		<u>7,200</u>	<u>8,215</u>
TOTAL		\$ <u>2,568,658</u>	\$ <u>2,530,452</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARY	50501	\$ 10,672	\$ 10,672
DEPUTIES SALARY	50502	1,790,773	1,790,773
LONGEVITY	50505	42,500	34,590
HOSP	50550	217,000	252,000
SOC SEC	50553	141,062	140,457
RETIRE	50554	176,281	183,420
TRAVEL REIMB	50601	1,200	250
TELEPHONE	50703	4,000	-
COPIER EXPENSE	50799	11,000	10,000
SUPPLIES	50801	17,000	16,500
EQUIPMENT	50802	1,000	900
CONFERENCE	50805	28,000	28,000
OFFICIAL BOND/DUES	50806	6,750	5,375
GEN MISC	50807	12,500	12,250
AUTO GAS	50808	6,000	6,000
AUTO PURCHASE/INSURANCE	50811	1,200	2,215
COURT REPORTING	50833	15,000	14,000
WITNESS FEE	50846	15,000	14,000
LEGAL RESEARCH	50853	22,000	8,000
MAINTENANCE/REPAIRS	50873	1,000	500
MICROFICHE	50883	600	550
COMPUTER SERVICE	50888	<u>48,120</u>	<u>-</u>
TOTAL		\$ <u>2,568,658</u>	\$ <u>2,530,452</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

2011-2012  
Budget

DEPT.:	TAX COLLECTOR	2010/2011	2011/2012
GL#:	001-0370-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 827,080	\$ 843,328
OPERATING EXPENDITURES		95,400	82,500
CAPITAL EXPENDITURES		<u>700</u>	<u>700</u>
TOTAL		\$ <u>923,180</u>	\$ <u>926,528</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARY	50501	\$ 66,008	\$ 66,008
DEPUTIES SALARY	50502	539,257	539,257
LONGEVITY	50505	5,160	4,500
HOSP	50550	111,600	126,000
SOC SEC	50553	46,698	46,647
RETIRE	50554	58,357	60,916
TRAVEL REIMB	50601	900	900
TELEPHONE	50703	11,000	-
SUPPLIES	50801	14,000	14,100
EQUIPMENT	50802	500	500
FURNITURE/FIXTURES	50803	200	200
POSTAGE	50804	42,000	40,000
CONFERENCE	50805	2,000	2,000
OFFICIAL BOND/DUES	50806	1,500	1,500
MAINTENANCE/REPAIRS	50873	24,000	24,000
TOTAL		\$ <u>923,180</u>	\$ <u>926,528</u>

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

2011-2012  
Budget

DEPT.:	CIVIL ENGINEER	2010/2011	2011/2012
GL#:	001-0375-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 442,640	\$ 448,186
OPERATING EXPENDITURES		24,900	23,000
AUTO EXPENDITURES		11,000	12,000
CAPITAL EXPENDITURES		-	4,000
TOTAL		\$ 478,540	\$ 487,186

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARIES	50502	\$ 347,054	\$ 347,054
LONGEVITY	50505	1,500	1,200
HOSP	50550	34,100	38,500
SOC SEC	50553	26,664	26,641
RETIRE	50554	33,322	34,791
TRAVEL REiMB.	50601	1,750	1,750
GIS SOFTWARE	50689	-	300
TELEPHONE	50703	4,000	-
SUPPLIES	50801	2,200	2,200
EQUIPMENT	50802	-	-
CONFERENCE	50805	4,000	4,000
GENERAL MISC	50807	200	200
AUTO GAS/OIL	50808	8,500	9,500
AUTO INSURANCE	50811	2,500	2,500
COMPUTER	50819	-	4,000
PROFESSIONAL FEES	50869	750	1,200
MAINTENANCE/REPAIRS	50873	500	500
BOOKS	50882	500	500
SERVICE/GIS	50888	5,000	6,350
CONSULTANT	50933	5,000	5,000
TRAINING/EDUCATION	50835	1,000	1,000
TOTAL		\$ 478,540	\$ 487,186

<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

2011-2012  
Budget

DEPT.:	COUNTY COURT AT LAW #1	2010/2011	2011/2012
GL#:	001-0380-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 285,035	\$ 290,321
OPERATING EXPENDITURES		19,111	19,200
CAPITAL EXPENDITURES		<u>4,500</u>	<u>4,000</u>
TOTAL		\$ <u>308,646</u>	\$ <u>313,521</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARY	50501	\$ 128,960	\$ 128,960
DEPUTIES SALARY	50502	98,836	98,836
LONGEVITY	50505	840	1,140
HOSP	50550	17,050	21,000
SOC SEC	50553	17,491	17,514
RETIRE	50554	21,858	22,871
TRAVEL REIMB	50601	450	450
TELEPHONE	50703	996	-
SUPPLIES	50801	3,200	3,200
EQUIPMENT	50802	750	500
FURNITURE/FIXTURES	50803	750	500
CONFERENCE	50805	2,000	2,000
OFFICIAL BOND/DUES	50806	850	850
COMPUTER	50819	3,000	3,000
VISITING JUDGE	50832	3,480	6,000
MAINTENANCE/REPAIRS	50873	3,335	3,300
BOOKS	50882	-	1,000
COMPUTER SERVICE	50888	<u>4,800</u>	<u>2,400</u>
TOTAL		\$ <u>308,646</u>	\$ <u>313,521</u>

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



2011-2012  
Budget

DEPT.:	COUNTY COURT AT LAW #2	2010/2011	2011/2012
GL#:	001-0385-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 285,960	\$ 290,038
OPERATING EXPENDITURES		19,962	19,112
CAPITAL EXPENDITURES		<u>900</u>	<u>900</u>
TOTAL		\$ <u>306,822</u>	\$ <u>310,050</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARY	50501	\$ 128,367	\$ 128,960
DEPUTIES SALARY	50502	98,836	98,836
LONGEVITY	50505	900	900
HOSP	50550	18,600	21,000
SOC SEC	50553	17,450	17,495
RETIRE	50554	21,807	22,847
TRAVEL REIMB	50601	450	450
TELEPHONE	50703	850	-
SUPPLIES	50801	5,000	5,000
EQUIPMENT	50802	700	700
FURNITURE/FIXTURES	50803	200	200
CONFERENCE STAFF	50805	1,800	700
OFFICIAL BOND/DUES	50806	850	850
VISITING JUDGE	50807	3,480	3,480
CONFERENCE JUDGE	50842	-	1,100
MAINTENANCE/REPAIRS	50873	2,732	2,732
COMPUTER SERVICE	50888	<u>4,800</u>	<u>4,800</u>
TOTAL		\$ <u>306,822</u>	\$ <u>310,050</u>

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

2011-2012  
Budget

DEPT.:	COUNTY JUDGE	2010/2011	2011/2012
GL#:	001-0390-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 200,810	\$ 203,878
OPERATING EXPENDITURES		17,000	15,000
CAPITAL EXPENDITURES		-	1,000
<b>TOTAL</b>		<b>\$ 217,810</b>	<b>\$ 219,878</b>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARY	50501	\$ 86,050	\$ 86,050
DEPUTIES SALARY	50502	68,506	68,506
LONGEVITY	50505	900	900
HOSP	50550	18,600	21,000
SOC SEC	50553	11,892	11,892
RETIRE	50554	14,862	15,530
TRAVEL REIMB	50601	3,000	3,000
TELEPHONE	50703	2,000	-
SUPPLIES	50801	3,500	3,500
CONFERENCE	50805	5,000	5,000
OFFICIAL BOND/DUES	50806	1,000	1,000
COMPUTER	50819	-	1,000
MAINTENANCE/REPAIRS	50873	2,500	2,500
<b>TOTAL</b>		<b>\$ 217,810</b>	<b>\$ 219,878</b>

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

2011-2012  
Budget

DEPT.:	TREASURER	2010/2011	2011/2012
GL#:	001-0400-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 133,042	\$ 182,123
OPERATING EXPENDITURES		14,600	15,050
CAPITAL EXPENDITURES		<u>500</u>	<u>500</u>
TOTAL		\$ <u>148,142</u>	\$ <u>197,673</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARY	50501	\$ 66,008	\$ 66,008
DEPUTIES SALARY	50502	36,740	70,655
LONGEVITY	50505	180	300
HOSP	50550	12,400	21,000
SOC SEC	50553	7,874	10,478
RETIRE	50554	9,840	13,682
TRAVEL REIMBURSEMENT	50601	500	500
TELEPHONE	50703	100	-
SUPPLIES	50801	6,000	7,250
EQUIPMENT	50802	400	400
FURNITURE/FIXTURES	50803	100	100
CONFERENCE	50805	2,500	2,500
OFFICIAL BOND/DUES	50806	1,100	400
COMPUTER	50819	-	-
MAINTENANCE/REPAIRS	50873	<u>4,400</u>	<u>4,400</u>
TOTAL		\$ <u>148,142</u>	\$ <u>197,673</u>

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

2011-2012  
Budget

DEPT.:	JUVENILE SERVICES	2010/2011	2011/2012
GL#:	5-001-0420-0000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 487,859	\$ 499,383
OPERATING EXPENDITURES		645,225	587,400
CAPITAL EXPENDITURES		<u>6,000</u>	<u>6,000</u>
TOTAL		\$ <u>1,139,084</u>	\$ <u>1,092,783</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARY	50501	\$ 53,953	\$ 53,360
DEPUTIES SALARY	50502	230,871	229,341
LONGEVITY	50505	6,960	6,720
HOSP	50550	86,800	98,000
SOC SEC	50553	48,574	48,555
RETIRE	50554	60,701	63,407
TRAVEL ALLOWANCE	50601	6,500	6,500
TELEPHONE	50703	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	229,950
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	250,000	250,000
TRANSPORT EXPENSE	50889	1,200	1,200
TOTAL		\$ <u>1,139,084</u>	\$ <u>1,092,783</u>

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

2011-2012  
Budget

DEPT.:	JUVENILE DETENTION SALARIES	2010/2011	2011/2012
GL#:	001-0421-50000-00000-000	BUDGET	BUDGET

SALARIES & RELATED EXPENDITURES	\$	<u>105,489</u>	\$	<u>105,876</u>
TOTAL	\$	<u>105,489</u>	\$	<u>105,876</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARY	50502	\$ 90,000	\$ 90,000
SOC SEC	50553	6,885	6,885
RETIREMENT	50554	<u>8,604</u>	<u>8,991</u>
TOTAL		\$ <u>105,489</u>	\$ <u>105,876</u>

2011-2012  
Budget

DEPT.:	HUMAN SERVICES	2010/2011	2010/2011
GL#:	001-0425-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 282,744	\$ 214,176
OPERATING EXPENDITURES		34,141	32,791
CAPITAL EXPENDITURES		1,200	1,200
AUTO EXPENDITURES		1,800	1,800
MEDICAL EXPENSES		<u>978,885</u>	<u>989,858</u>
TOTAL		\$ <u>1,298,770</u>	\$ <u>1,239,825</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARIES	50502	\$ 213,640	\$ 157,239
LONGEVITY	50505	1,140	1,020
HOSP	50550	31,000	28,000
SOC SEC	50553	16,431	12,107
RETIRE	50554	20,533	15,810
TELEPHONE	50703	1,350	-
SUPPLIES	50801	5,900	5,900
EQUIPMENT	50802	-	-
FURNITURE/FIXTURES	50803	-	-
POSTAGE	50804	-	-
CONFERENCE	50805	3,500	3,500
DUES	50806	735	735
AUTO GAS	50808	900	900
AUTO REPAIRS	50809	150	150
AUTO TIRES	50810	400	400
COMPUTER SERVICE	50819	1,200	1,200
SAFETY/TRAINING	50835	3,000	3,000
MEDICAL	50850	328,885	329,000
HOSPITAL	50851	350,000	360,858
PRESCRIPTIONS	50852	300,000	300,000
MAINTENANCE/REPAIRS	50873	3,500	3,500
AUTO INSURANCE	50884	350	350
COMPUTER SERVICE	50888	<u>16,156</u>	<u>16,156</u>
TOTAL		\$ <u>1,298,770</u>	\$ <u>1,239,825</u>

<u>POSITION DETAIL</u>	<u>NO</u>
HUMAN SERVICES DIRECTOR	1
ACCOUNTING CLERK	1
CLERK III	1
CLERK II	1

2011-2012  
Budget

DEPT.:	EMERGENCY SERVICES	2010/2011	2011/2012
GL#:	001-0430-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 108,612	\$ 134,316
OPERATING EXPENDITURES		46,460	54,950
CAPITAL EXPENDITURES		1,150	500
CRI EXPENSES		26,022	26,022
AUTO EXPENDITURES		4,240	7,430
TOTAL		\$ 186,484	\$ 223,218

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARY	50502	\$ 81,725	\$ 101,915
LONGEVITY	50505	360	360
HOSP	50550	12,400	14,000
SOC SEC	50553	6,280	7,824
RETIRE	50554	7,847	10,217
TRAVEL REIMB.	50601	-	-
GSA SOFTWARE CONTRACT	50689	-	4,600
TELEPHONE	50703	2,960	-
SUPPLIES/OTHER	50801	2,500	2,250
EQUIPMENT	50802	750	500
FURNITURE/FIXTURES	50803	400	-
CONFERENCE	50805	1,000	1,000
OFFICIAL BOND/DUES	50806	-	5,100
AUTO GAS	50808	1,700	5,000
AUTO REPAIRS	50809	1,000	1,000
AUTO TIRES	50810	610	500
AUTO PURCHASE/INSURANCE	50811	930	930
COMPUTER	50819	-	-
CRIME SCENE	50834	-	2,000
CRI TRAVEL	50976	1,000	1,000
CRI SUPPLIES	50977	4,000	4,000
CRI EQUIPMENT	50978	14,422	14,422
CRI OTHER	50979	6,600	6,600
DAM BREACH STUDY	50963	40,000	40,000
TOTAL		\$ 186,484	\$ 223,218

<u>POSITION DETAIL</u>	<u>NO.</u>
EMERGENCY SERVICES DIRECTOR	1
CLERK III	1

2011-2012  
Budget

DEPT.:	FIRE MARSHAL	2010/2011	2011/2012
GL#:	001-0450-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 103,789	\$ -
OPERATING EXPENDITURES		44,900	-
CAPITAL EXPENDITURES		600	-
AUTO EXPENDITURES		<u>6,950</u>	<u>-</u>
TOTAL		\$ <u>156,239</u>	\$ <u>-</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
DEPUTIES SALARY	50502	\$ 76,350	\$ -
CERTIFICATION PAY	50503	900	-
LONGEVITY	50505	720	-
HOSP	50550	12,400	-
SOC SEC	50553	5,965	-
RETIRE	50554	7,454	-
GSA SOFTWARE CONTRACT	50689	4,600	-
TELEPHONE	50703	2,000	-
SUPPLIES	50801	2,000	-
EQUIPMENT	50802	500	-
FURNITURE/FIXTURES	50803	100	-
CONFERENCE	50805	2,500	-
AUTO GAS	50808	5,000	-
AUTO REPAIRS	50809	1,000	-
AUTO TIRES	50810	400	-
AUTO INSURANCE	50811	550	-
CRIME SCENE	50834	2,300	-
ILLEGAL DISPOSAL PROGRAM	50964	<u>31,500</u>	<u>-</u>
TOTAL		\$ <u>156,239</u>	\$ <u>-</u>

POSITION DETAIL

NO.



2011-2012  
Budget

DEPT.:	JUSTICE OF THE PEACE #1	2010/2011	2011/2012
GL#:	001-0510-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 204,312	\$ 208,170
OPERATING EXPENDITURES		19,450	15,950
CAPITAL EXPENDITURES		<u>1,500</u>	<u>3,000</u>
TOTAL		\$ <u>225,262</u>	\$ <u>227,120</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARY	50501	\$ 60,031	\$ 60,031
DEPUTIES SALARY	50502	92,223	92,223
LONGEVITY	50505	900	900
HOSP	50550	24,800	28,000
SOC SEC	50553	11,716	11,716
RETIRE	50554	14,642	15,300
TRAVEL REIMBURSEMENT	50601	3,600	3,600
STAFF TRAVEL REIMBURSEMENT	50602	500	500
TELEPHONE	50703	2,000	-
SUPPLIES	50801	2,000	2,000
EQUIPMENT	50802	500	500
COMPUTER	50819	1,000	2,500
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	1,000
SALES TAX	50885	50	50
TOTAL		\$ <u>225,262</u>	\$ <u>227,120</u>

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

2011-2012  
Budget

DEPT.:	JUSTICE OF THE PEACE #2	2010/2011	2011/2012
GL#:	001-0520-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 283,951	\$ 289,656
OPERATING EXPENDITURES		20,510	18,510
CAPITAL EXPENDITURES		<u>2,250</u>	<u>2,250</u>
TOTAL		\$ <u>306,711</u>	\$ <u>310,416</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARY	50501	\$ 60,031	\$ 60,031
DEPUTIES SALARY	50502	149,109	149,109
LONGEVITY	50505	1,380	1,380
HOSP	50550	37,200	42,000
SOC SEC	50553	16,105	16,105
RETIRE	50554	20,126	21,031
TRAVEL REIMBURSEMENT	50601	3,500	3,500
STAFF TRAVEL REIMBURSEMENT	50602	1,500	1,500
TELEPHONE	50703	2,000	-
SUPPLIES	50801	3,500	3,500
EQUIPMENT	50802	2,000	2,000
FURNITURE/FIXTURES	50803	250	250
POSTAGE	50804	250	250
CONFERENCE	50805	2,250	2,250
OFFICIAL BOND/DUES	50806	200	200
RADIO	50812	250	250
MAINTENANCE/REPAIRS	50873	4,060	4,060
DOCKET BOOKS/PRINTING	50874	3,000	3,000
TOTAL		\$ <u>306,711</u>	\$ <u>310,416</u>

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

2011-2012  
Budget

DEPT.:	JUSTICE OF THE PEACE #3	2010/2011	2011/2012
GL#:	001-0530-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 192,499	\$ 195,608
OPERATING EXPENDITURES		12,096	9,750
CAPITAL EXPENDITURES		<u>800</u>	<u>800</u>
TOTAL		\$ <u>205,395</u>	\$ <u>206,158</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARY	50501	\$ 60,031	\$ 60,031
DEPUTIES SALARY	50502	86,534	86,534
LONGEVITY	50505	1,800	1,860
HOSP	50550	18,600	21,000
SOC SEC	50553	11,350	11,355
RETIRE	50554	14,184	14,828
TRAVEL REIMBURSEMENT	50601	1,000	1,000
STAFF TRAVEL REIMBURSEMENT	50602	1,500	1,500
TELEPHONE	50703	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>205,395</u>	\$ <u>206,158</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

2011-2012  
Budget

DEPT.:	JUSTICE OF THE PEACE #4	2010/2011	2011/2012
GL#:	001-0540-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 202,410	\$ 207,817
OPERATING EXPENDITURES		23,460	19,460
CAPITAL EXPENDITURES		<u>1,000</u>	<u>3,000</u>
TOTAL		\$ <u>226,870</u>	\$ <u>230,277</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARY	50501	\$ 60,031	\$ 60,031
DEPUTIES SALARY	50502	92,223	92,223
LONGEVITY	50505	600	600
HOSP	50550	23,250	28,000
SOC SEC	50553	11,693	11,693
RETIRE	50554	14,613	15,270
TRAVEL REIMBURSEMENT	50601	2,500	2,500
STAFF TRAVEL REIMBURSEMENT	50602	1,500	1,500
TELEPHONE	50703	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	-	2,000
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>226,870</u>	\$ <u>230,277</u>

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

2011-2012  
Budget

DEPT.:	CONSTABLE PCT #1	2010/2011	2011/2012
GL#:	001-0611-50000-00000-0000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 129,362	\$ 131,391
OPERATING EXPENDITURES		8,100	4,600
CAPITAL EXPENDITURES		-	-
AUTO EXPENDITURES		<u>8,575</u>	<u>9,075</u>
TOTAL		\$ <u>146,037</u>	\$ <u>145,066</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
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	14,000
SOC SEC	50553	7,634	7,634
RETIRE	50554	9,540	9,969
TELEPHONE	50703	3,500	-
SUPPLIES	50801	2,250	2,250
CONFERENCE	50805	900	900
OFFICIAL BOND/DUES	50806	350	350
AUTO GAS/OIL	50808	4,500	5,000
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	<u>900</u>	<u>900</u>
TOTAL		\$ <u>146,037</u>	\$ <u>145,066</u>

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

2011-2012  
Budget

DEPT.:	CONSTABLE PCT #2	2010/2011	2011/2012
GL#:	001-0612-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 144,869	\$ 190,473
OPERATING EXPENDITURES		12,650	6,100
CAPITAL EXPENDITURES		1,800	3,000
AUTO EXPENDITURES		<u>17,700</u>	<u>23,944</u>
TOTAL		\$ <u>177,019</u>	\$ <u>223,517</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARY	50501	\$ 54,436	\$ 54,436
STAFF SALARIES	50502	42,232	84,464
CERTIFICATION PAY	50503	2,400	2,700
LONGEVITY	50505	540	540
HOSP	50550	18,600	21,000
SOC SEC	50553	10,998	11,021
RETIRE	50554	13,743	14,392
TELEPHONE	50703	6,150	-
SUPPLIES	50801	2,500	2,500
EQUIPMENT	50802	1,200	1,200
FURNITURE/FIXTURES	50803	600	600
CONFERENCE	50805	1,500	1,500
OFFICIAL BOND/DUES	50806	900	900
AUTO GAS/OIL	50808	10,500	15,500
AUTO REPAIRS	50809	4,500	5,744
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
COMPUTER	50819	-	1,200
UNIFORM EXPENSE	50821	<u>400</u>	<u>-</u>
TOTAL		\$ <u>177,019</u>	\$ <u>223,517</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
CONSTABLE	1
DEPUTY I	2

2011-2012  
Budget

DEPT.:	CONSTABLE PCT #3	2010/2011	2011/2012
GL#:	001-0613-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 128,658	\$ 131,391
OPERATING EXPENDITURES		7,000	4,000
CAPITAL EXPENDITURES		700	700
AUTO EXPENDITURES		<u>6,900</u>	<u>7,400</u>
TOTAL		\$ <u>143,258</u>	\$ <u>143,491</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARY	50501	\$ 54,436	\$ 54,436
DEPUTY SALARY	50502	42,232	42,232
CERTIFICATION PAY	50503	1,200	1,800
LONGEVITY	50505	360	360
HOSP	50550	12,400	14,000
SOC SEC	50553	7,588	7,634
RETIRE	50554	9,482	9,969
TELEPHONE	50703	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	5,250
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>143,258</u>	\$ <u>143,491</u>

POSITION DETAIL

NO.

CONSTABLE	1
DEPUTY I	1





2011-2012  
Budget

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT I	2010/2011	2011/2012
GL#:	003-0601-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 221,405	\$ 561,775
INTEREST	40002	500	500
AUTO REGISTRATION	40006	160,000	160,000
REGISTRATION FEE 10.00	40007	383,000	375,000
INTERLOCAL AGREEMENTS	40008	-	-
SALE OF EQUIPMENT	40010	-	-
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	5,700	5,700
STATE WEIGHT MEASURE FEE	40090	25,000	10,000
OVER THE LIMIT PERMITS	40091	-	-
SUBDIVISION PERCENTAGE FEES	40092	500	500
FUND BALANCE CARRYOVER	40649	100,000	-
TSF FROM FARM TO MARKET 1	40860	-	-
		<u>          </u>	<u>          </u>
TOTAL ROAD AND BRIDGE PRECINCT I		\$ <u>896,105</u>	\$ <u>1,113,475</u>

2011-2012  
Budget

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT I	2010/2011	2011/2012
GL#:	003-0601-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 796,095	\$ 808,276
OPERATING EXPENDITURES		100,010	305,199
CAPITAL EXPENDITURES		-	-
TOTAL ROAD AND BRIDGE PRECINCT I		<u>\$ 896,105</u>	<u>\$ 1,113,475</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
WAGES	50502	\$ 579,020	\$ 579,020
LONGEVITY	50505	10,260	6,900
HOSP	50550	105,400	119,000
SOC SEC	50553	45,080	44,823
RETIREMENT	50554	56,335	58,533
UNEMPLOYMENT FEES	50556	1,600	1,600
WORKER'S COMP	50557	48,795	40,000
UTILITIES	50701	20,000	20,000
CONFERENCE/DUES	50805	1,000	1,000
GENERAL EXPENSE	50807	1,867	1,867
CONTRACT LABOR	50868	-	-
CONTRACT FUNDING	50900	5,000	5,000
LUMBER	50908	-	-
REPAIRS/PARTS	50909	-	-
BRIDGE REPAIRS	50912	-	-
ASPHALT	50915	-	146,848
AUTO/EQUIP/BLDG INSURANCE	50916	12,748	12,748
STEEL	50919	-	-
RADIO INFRASTRUCTURE	50922	-	67,136
BUILDING IMPROVEMENTS	50923	-	-
SOIL CONSERVATION	50924	9,000	9,000
ROW PURCHASE	50930	-	-
TOTAL		<u>\$ 896,105</u>	<u>\$ 1,113,475</u>

2011-2012  
Budget

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT II	2010/2011	2011/2012
GL#:	004-0652-40000-00000-000	BUDGET	BUDGET
		ACCT #	
AD VALOREM TAXES	40001	\$ 464,705	\$ 448,352
INTEREST	40002	1,000	1,000
GENERAL MISC	40003	-	-
AUTO REGISTRATION	40006	160,000	160,000
REGISTRATION FEE 10.00	40007	383,000	375,000
INTERLOCAL AGREEMENTS	40008	-	-
SALE OF EQUIPMENT	40010	-	-
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	8,000	8,000
STATE WEIGHT MEASURE FEE	40090	25,000	10,000
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>1,141,705</u>	\$ <u>1,002,352</u>

2011-2012  
Budget

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT II	2010/2011	2011/2012
GL#:	004-0652-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 981,722	\$ 848,014
OPERATING EXPENDITURES		158,733	154,338
CAPITAL EXPENDITURES		<u>1,250</u>	<u>-</u>
'TOTAL ROAD AND BRIDGE PRECINCT II		<u>\$ 1,141,705</u>	<u>\$ 1,002,352</u>

  

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
WAGES	50502	\$ 719,352	\$ 625,000
LONGEVITY	50505	7,140	6,600
HOSP	50550	130,200	105,000
SOC SEC	50553	55,577	48,317
RETIREMENT	50554	69,453	63,097
UNEMPLOYMENT FEES	50556	2,000	2,000
WORKER'S COMP	50557	60,484	40,702
UTILITIES	50701	15,000	15,000
TELEPHONE	50703	3,000	3,000
CONFERENCE/DUES	50805	2,500	2,500
GENERAL EXPENSE	50807	33,249	-
COMPUTER	50819	1,250	-
CONTRACT FUNDING	50900	5,000	5,000
AUTO/EQUIP/BLDG INSURANCE	50916	20,000	10,000
RADIO INFRASTRUCTURE	50922	-	67,136
SOIL CONSERVATION	50924	15,000	9,000
ROW PURCHASE	50930	<u>2,500</u>	<u>-</u>
TOTAL		<u>\$ 1,141,705</u>	<u>\$ 1,002,352</u>

2011-2012  
Budget

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT III	2010/2011	2011/2012
GL#:	005-0703-40000-00000-000	BUDGET	BUDGET
		ACCT #	
AD VALOREM TAXES	40001	\$ 458,065	\$ 751,422
INTEREST	40002	500	500
MISC REIMBURSEMENT	40003	-	-
SALE OF MATERIAL	40004	-	-
AUTO REGISTRATION	40006	160,000	160,000
REGISTRATION FEE 10.00	40007	383,000	375,000
INTERLOCAL AGREEMENTS	40008	-	-
SALE OF MATERIAL	40010	-	-
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	8,100	8,100
STATE WEIGHT MEASURE FEE	40090	25,000	10,000
OVER THE LIMIT PERMITS	40091	-	-
SUBDIVISION PERCENTAGE FEES	40092	-	2,000
FUND BALANCE CARRYOVER	40649	<u>100,000</u>	<u>-</u>
TOTAL ROAD AND BRIDGE PRECINCT III		<u>\$ 1,134,665</u>	<u>\$ 1,307,022</u>

2011-2012  
Budget

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT III	2010/2011	2011/2012
GL#:	005-0703-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 889,409	\$ 906,805
OPERATING EXPENDITURES		243,256	339,865
CAPITAL EXPENDITURES		<u>2,000</u>	<u>60,352</u>
"TOTAL ROAD AND BRIDGE PRECINCT III		<u>\$ 1,134,665</u>	<u>\$ 1,307,022</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
WAGES	50502	\$ 649,433	\$ 649,433
LONGEVITY	50505	8,880	8,340
HOSP	50550	117,800	133,000
SOC SEC	50553	50,361	50,320
RETIREMENT	50554	62,935	65,712
UNEMPLOYMENT FEES	50556	2,000	2,000
WORKER'S COMP	50557	55,527	45,000
UTILITIES	50701	25,000	25,000
CONFERENCE/DUES	50805	2,500	2,500
GENERAL EXPENSE	50807	20,165	20,165
EQUIPMENT	50802	-	58,352
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	103,564
CHEMICALS	50913	3,000	3,000
SIGNS	50914	-	-
ASPHALT	50915	-	-
AUTO/EQUIP/BLDG INSURANCE	50916	25,000	25,000
HDW/TOOLS	50918	5,000	5,000
RADIO INFRASTRUCTURE	50922	-	67,136
SOIL CONSERVATION	50924	9,000	9,000
DEBT SERVICE	50926	-	-
ROW PURCHASE	50930	<u>17,500</u>	<u>17,500</u>
TOTAL		<u>\$ 1,134,665</u>	<u>\$ 1,307,022</u>

2011-2012  
Budget

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT IV	2010/2011	2011/2012
GL#:	006-0754-40000-00000-000	BUDGET	BUDGET
		ACCT #	
AD VALOREM TAXES	40001	\$ 212,680	\$ 363,849
INTEREST	40002	1,800	500
MISC REIMBURSEMENTS	40003	-	-
SALE OF MATERIAL	40004	-	-
AUTO REGISTRATION	40006	160,000	160,000
REGISTRATION FEE 10.00	40007	383,000	375,000
INTERLOCAL AGREEMENTS	40008	-	-
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	5,600	5,600
STATE WEIGHT MEASURE FEE	40090	25,000	10,000
OVER THE LIMIT PERMITS	40091	-	-
SUBDIVISION PERCENTAGE FEES	40092	-	-
FUND BALANCE CARRYOVER	40649	<u>100,000</u>	<u>-</u>
TOTAL ROAD AND BRIDGE PRECINCT IV		<u>\$ 888,080</u>	<u>\$ 914,949</u>

2011-2012  
Budget

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT IV	2010/2011	2011/2012
GL#:	006-0754-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 748,392	\$ 723,939
OPERATING EXPENDITURES		139,688	191,010
CAPITAL EXPENDITURES		-	-
<b>TOTAL ROAD AND BRIDGE PRECINCT IV</b>		<u><u>\$ 888,080</u></u>	<u><u>\$ 914,949</u></u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
WAGES	50502	\$ 549,551	\$ 534,551
LONGEVITY	50505	4,320	3,480
HOSP	50550	99,200	91,000
SOC SEC	50553	42,371	41,159
RETIREMENT	50554	52,950	53,749
UNEMPLOYMENT FEES	50556	2,000	2,000
WORKER'S COMP	50557	43,848	38,000
UTILITIES	50701	30,000	30,000
CONFERENCE/DUES	50805	3,500	3,500
GENERAL EXPENSE	50807	614	614
CONTRACT LABOR	50868	25,746	15,780
CONTRACT FUNDING	50900	5,000	5,000
TIRES	50907	-	-
LUMBER	50908	480	480
AUTO/EQUIP/BLDG INSURANCE	50916	17,000	17,000
RADIO INFRASTRUCTURE	50922	-	67,136
SOIL CONSERVATION	50924	9,000	9,000
ROW PURCHASE	50930	2,500	2,500
EQUIPMENT		-	-
<b>TOTAL</b>		<u><u>\$ 888,080</u></u>	<u><u>\$ 914,949</u></u>



2011-2012  
Budget

REVENUES

FUND:	F/M PCT. I	2010/2011	2011/2012
GL#:	009-0602-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 818,858	\$ 819,340
INTEREST	40002	500	350
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	12,000	12,000
FUND BALANCE - CARRY OVER	40649	-	-
		<u>          </u>	<u>          </u>
TOTAL F/M PCT. I		\$ <u>831,358</u>	\$ <u>831,690</u>

EXPENDITURES

FUND:	F/M PCT. I	2010/2011	2011/2012
GL#:	009-0602-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 759,370	\$ 759,702
CAPITAL EXPENDITURES		<u>71,988</u>	<u>71,988</u>
TOTAL F/M PCT. I		\$ <u>831,358</u>	\$ <u>831,690</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
GENERAL EXPENSE	50807	\$ 27,664	\$ 27,996
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	50802	71,988	71,988
		<u>          </u>	<u>          </u>
TOTAL		\$ <u>831,358</u>	\$ <u>831,690</u>

2011-2012  
Budget

REVENUES

FUND:	F/M PCT. II	2010/2011	2011/2012
GL#:	010-0653-40000-00000-000	BUDGET	BUDGET
		ACCT #	
AD VALOREM TAXES	40001	\$ 819,655	\$ 819,340
INTEREST	40002	1,200	1,000
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	12,000	12,000
FUND BALANCE CARRYOVER	40649	-	-
AUCTION PROCEEDS	40928	-	-
TOTAL F/M PCT. II		\$ <u>832,855</u>	\$ <u>832,340</u>

EXPENDITURES

FUND:	F/M PCT. II	2010/2011	2011/2012
GL#:	010-0653-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		727,457	786,466
CAPITAL EXPENDITURES		<u>103,901</u>	<u>45,874</u>
TOTAL F/M PCT. II		<u>831,358</u>	<u>832,340</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
GENERAL EXPENSE	50807	\$ 148,223	\$ 149,205
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	215,027
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	-
LUBRICANTS	50962	2,000	2,000
EQUIPMENT	50802	<u>45,874</u>	<u>45,874</u>
TOTAL		\$ <u>831,358</u>	\$ <u>832,340</u>

2011-2012  
Budget

REVENUES

FUND:	F/M PCT. III	2010/2011	2011/2012
GL#:	011-0704-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 818,858	\$ 819,340
INTEREST	40002	300	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	-	-
		<u>          </u>	<u>          </u>
TOTAL F/M PCT. III		\$ <u>831,158</u>	\$ <u>831,640</u>

EXPENDITURES

FUND:	F/M PCT. III	2010/2011	2011/2012
GL#:	011-0704-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 718,843	\$ 769,325
CAPITAL EXPENDITURES		<u>112,315</u>	<u>62,315</u>
TOTAL F/M PCT. III		\$ <u>831,158</u>	\$ <u>831,640</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
GENERAL EXPENSE	50807	\$ 49,843	\$ 50,325
CULVERTS	50906	10,000	10,000
LUMBER	50908	5,000	5,000
REPAIRS/PARTS	50909	50,000	50,000
GRAVEL	50911	280,000	330,000
BRIDGE REPAIRS	50912	69,000	69,000
SIGNS	50914	20,000	20,000
ASPHALT	50915	235,000	235,000
DEBT SERVICE	50926	50,000	-
EQUIPMENT	50802	62,315	62,315
SSC ROADS		<u>          </u>	<u>          </u>
TOTAL		\$ <u>831,158</u>	\$ <u>831,640</u>

2011-2012  
Budget

REVENUES

FUND:	F/M PCT. IV	2010/2011	2011/2012
GL#:	012-0755-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 818,858	\$ 819,340
INTEREST	40002	600	600
OTHER	40003	-	-
INTERLOCAL AGREEMENTS	40008	-	-
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	12,000	12,000
		12,000	12,000
TOTAL F/M PCT. IV		\$ <u>831,458</u>	\$ <u>831,940</u>

EXPENDITURES

FUND:	F/M PCT. IV	2010/2011	2011/2012
GL#:	012-0755-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 765,416	\$ 765,898
CAPITAL EXPENDITURES		66,042	66,042
		66,042	66,042
TOTAL F/M PCT. IV		\$ <u>831,458</u>	\$ <u>831,940</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
EQUIPMENT	50802	\$ 66,042	\$ 66,042
GENERAL EXPENSE	50807	172,916	173,398
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
		4,000	4,000
TOTAL		\$ <u>831,458</u>	\$ <u>831,940</u>

2011-2012  
Budget

REVENUES

FUND:	LATERAL ROADS	2010/2011	2011/2012
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	2010/2011	2011/2012
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	2010/2011	2011/2012
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	2010/2011	2011/2012
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	2010/2011	2011/2012
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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2011-2012  
Budget

REVENUES

DEPT:	COUNTY & DISTRICT CT TECH	2010/2011	2011/2012
GL#:	014-0914-40000-00000-000	BUDGET	BUDGET
	ACCT #		
TECHNOLOGY FEE	40081	\$ 500	\$ 2,500
FUND BALANCE	40649	-	-
		<u>500</u>	<u>2,500</u>
TOTAL COUNTY & DISTRICT CT TECH FUND		\$ <u>500</u>	\$ <u>2,500</u>

EXPENDITURES

DEPT:	COUNTY & DISTRICT CT TECH	2010/2011	2011/2012
GL#:	014-0914-50000-00000-000	BUDGET	BUDGET
TECHNOLOGY COUNTY CLERK	50081	\$ 250	\$ 1,250
TECHNOLOGY DISTRICT CLERK	50082	250	1,250
		<u>500</u>	<u>2,500</u>
TOTAL COUNTY & DISTRICT CT TECH FUND		\$ <u>500</u>	\$ <u>2,500</u>

2011-2012  
Budget

DEPT:	JUSTICE COURT TECHNOLOGY	2010/2011	2011/2012
GL#:	015-0915-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
TECHNOLOGY FEE JP #1	40081	4,000	4,000
TECHNOLOGY FEE JP #2	40082	7,000	9,000
TECHNOLOGY FEE JP #3	40083	7,000	6,000
TECHNOLOGY FEE JP #4	40084	5,500	5,000
FUND BALANCE	40649	-	-
		<u>          </u>	<u>          </u>
JUSTICE COURT TECHNOLOGY		\$ <u>23,500</u>	\$ <u>24,000</u>

EXPENDITURES

DEPT:	JUSTICE COURT TECHNOLOGY	2010/2011	2011/2012
GL#:	015-0915-50000-00000-000	BUDGET	BUDGET
GSA CONTRACT PAYMENT	50005	\$ 19,100	\$ 19,600
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>23,500</u>	\$ <u>24,000</u>

2011-2012  
Budget

REVENUES

FUND:	DISTRICT CLERK ARCHIVES FEE	2010/2011	2011/2012
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	2010/2011	2011/2012
GL#:	016-0916-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>10,000</u>	\$ <u>10,000</u>
TOTAL DC ARCHIVES FEE		\$ <u>10,000</u>	\$ <u>10,000</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
ARCHIVES RECORDS EXPENSE	50688	\$ <u>10,000</u>	\$ <u>10,000</u>
TOTAL		\$ <u>10,000</u>	\$ <u>10,000</u>



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Budget

REVENUES

FUND:	JURY	2010/2011	2011/2012
GL#:	017-0917-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 82,700	\$ 82,700
INTEREST	40002	100	100
STATE REIMBURSEMENT	40059	35,000	28,800
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	1,200	1,200
FEES	40608	5,000	4,000
FUND BALANCE	40649	-	-
		<u>          </u>	<u>          </u>
TOTAL JURY		\$ <u>124,000</u>	\$ <u>116,800</u>

EXPENDITURES

FUND:	JURY	2010/2011	2011/2012
GL#:	017-0917-50000-0000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>124,000</u>	\$ <u>116,800</u>
TOTAL JURY		\$ <u>124,000</u>	\$ <u>116,800</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
DISTRICT CT JURORS	50651	\$ 45,000	\$ 43,800
GRAND JURORS	50652	3,000	3,000
JUSTICE COURT JURORS	50653	5,000	2,000
COUNTY COURT JURORS	50654	18,000	15,000
FEEDING/LODGING JURORS	50655	500	500
INTERPRETER	50656	52,500	52,500
SUPPLIES	50801	-	-
		<u>          </u>	<u>          </u>
TOTAL		\$ <u>124,000</u>	\$ <u>116,800</u>

2011-2012  
Budget

REVENUES

FUND:	PERMANENT IMPROVEMENT	2010/2011	2011/2012
GL#:	018-0908-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ -	\$ -
INTEREST	40002	10,000	5,000
INSURANCE REIMBURSEMENT	40659	-	-
DEL AD VALOREM TAX	40070	-	-
PENALTY & INTEREST	40071	-	-
FUND BALANCE CARRYOVER	40649	<u>5,000,000</u>	<u>2,000,000</u>
TOTAL PERMANENT IMPROVEMENT		<u>\$ 5,010,000</u>	<u>\$ 2,005,000</u>

EXPENDITURES

FUND:	PERMANENT IMPROVEMENT	2010/2011	2011/2012
GL#:	018-0908-50000-00000- VARIOUS BUIL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 5,010,000	\$ 2,005,000
TOTAL PERMANENT IMPROVEMENT		<u>\$ 5,010,000</u>	<u>\$ 2,005,000</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
BUILDING REPAIRS	50702	\$ 810,000	\$ 1,368,200
ENNIS SUBCOURTHOUSE EXP.	50718	-	-
JUSTICE/ADMIN/JAIL	50712	1,100,000	-
LEASE FACILITY	50724	100,000	136,800
COUNTY FARM PROJECT EXP.	50952	<u>3,000,000</u>	<u>500,000</u>
TOTAL PERMANENT IMPROVEMENT		<u>\$ 5,010,000</u>	<u>\$ 2,005,000</u>

2011-2012  
Budget

REVENUES

FUND:	LAW LIBRARY	2010/2011	2011/2012
GL#:	019-0919-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 200	\$ 100
COPIES	40023	1,000	1,000
FEES	40608	104,000	90,000
FUND BALANCE	40649	-	11,149
NOTARY FEES	40915	-	1,500
TRANSFER FROM GENERAL FUND	40860	-	-
		<u>105,200</u>	<u>103,749</u>
TOTAL LAW LIBRARY		\$ <u>105,200</u>	\$ <u>103,749</u>

EXPENDITURES

FUND:	LAW LIBRARY	2010/2011	2011/2012
GL#:	019-0919-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 24,544	\$ 25,093
OPERATING EXPENDITURES		78,156	76,156
CAPITAL EXPENDITURES		<u>2,500</u>	<u>2,500</u>
		<u>105,200</u>	<u>103,749</u>
TOTAL LAW LIBRARY		\$ <u>105,200</u>	\$ <u>103,749</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARIES	50502	\$ 18,295	\$ 18,295
LONGEVITY	50505	-	60
HOSP	50550	3,100	3,500
SOC SEC	50553	1,400	1,404
RETIREMENT	50554	1,749	1,834
TRAVEL/EDUCATION/PROFESSIONAL	50601	3,000	500
COPIER MAINTENANCE/SUPPLIES	50799	1,500	3,500
EQUIPMENT	50802	2,000	2,000
FURNITURE/FIXTURES	50803	500	500
GENERAL EXPENSE	50807	2,000	500
BOOKS	50882	71,656	71,656
		<u>105,200</u>	<u>103,749</u>
TOTAL		\$ <u>105,200</u>	\$ <u>103,749</u>

POSITION DETAIL

NO.

OFFICE COORDINATOR (SHARED WITH) 1

2011-2012  
Budget

REVENUES

FUND:	RECORDS MANAGEMENT	2010/2011	2011/2012
GL#:	021-0921-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 100	\$ -
RECORDS MGMT FEES	40067	150,000	135,000
		<u>150,100</u>	<u>135,000</u>
TOTAL RECORDS MANAGEMENT		\$ <u>150,100</u>	\$ <u>135,000</u>

EXPENDITURES

FUND:	RECORDS MANAGEMENT	2010/2011	2011/2012
GL#:	021-0921-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -
OPERATING EXPENDITURES		150,100	135,000
CAPITAL EXPENDITURES		<u>-</u>	<u>-</u>
TOTAL RECORDS MANAGEMENT		\$ <u>150,100</u>	\$ <u>135,000</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARIES	50502	\$ -	\$ -
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	-
SOC SEC	50553	-	-
RETIREMENT	50554	-	-
EQUIPMENT	50805	-	-
GENERAL EXPENSE	50807	150,100	135,000
COMPUTER SERVICE	50888	<u>-</u>	<u>-</u>
TOTAL		\$ <u>150,100</u>	\$ <u>135,000</u>

2011-2012  
Budget

REVENUES

FUND:	CO CLERK ARCHIVES REC MGMT	2010/2011	2011/2012
GL#:	022-0922-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 500	\$ 500
RECORDS MGMT FEES	40068	150,000	125,000
TOTAL CO CLERK ARCHIVES REC MGMT		\$ <u>150,500</u>	\$ <u>125,500</u>

EXPENDITURES

FUND:	CO CLERK ARCHIVES REC MGMT	2010/2011	2011/2012
GL#:	022-0922-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -
OPERATING EXPENDITURES		150,500	125,500
CAPITAL EXPENDITURES			
TOTAL CO CLERK ARCHIVES REC MGMT		\$ <u>150,500</u>	\$ <u>125,500</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARIES	50502	\$ -	\$ -
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	-
SOC SEC	50553	-	-
RETIREMENT	50554	-	-
ARCHIVES RECORDS EXPENSE	50801	150,500	125,500
TOTAL		\$ <u>150,500</u>	\$ <u>125,500</u>

2011-2012  
Budget

REVENUES

FUND:	ROW AVAILABLE	2010/2011	2011/2012
GL#:	023-0923-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 300	\$ 300
FUND BALANCE CARRYOVER	40649	-	-
		_____	_____
TOTAL ROW AVAILABLE		\$ <u>300</u>	\$ <u>300</u>

EXPENDITURES

FUND:	ROW AVAILABLE	2010/2011	2011/2012
GL#:	023-0923-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>300</u>	\$ <u>300</u>
TOTAL ROW AVAILABLE		\$ <u>300</u>	\$ <u>300</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
ROW PURCHASE EXPENSE	50930	\$ 300	\$ 300
		_____	_____
TOTAL		\$ <u>300</u>	\$ <u>300</u>

2011-2012  
Budget

REVENUES

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

EXPENDITURES

FUND:	2008 ROW AVAILABLE	2010/2011	2011/2012
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 #	2010/2011	2011/2012
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>

2011-2012  
Budget

REVENUES

FUND:	DISTRICT COURT RECORDS TECH	2010/2011	2011/2012
GL#:	026-0926-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
ARCHIVES FEES	40068	6,500	9,000
		<u>6,500</u>	<u>9,000</u>
TOTAL DISTRICT COURT RECORDS TECH		\$ <u>6,500</u>	\$ <u>9,000</u>

EXPENDITURES

FUND:	DISTRICT COURT RECORDS TECH	2010/2011	2011/2012
GL#:	026-0926-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 6,500	\$ 9,000
CAPITAL EXPENDITURES			
		<u>6,500</u>	<u>9,000</u>
TOTAL DISTRICT COURT RECORDS TECH		\$ <u>6,500</u>	\$ <u>9,000</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
ARCHIVES RECORDS EXPENSE	50801	<u>6,500</u>	<u>9,000</u>
TOTAL		\$ <u>6,500</u>	\$ <u>9,000</u>



2011-2012  
Budget

REVENUES

FUND:	ROAD DISTRICT 1 AVAILABLE	2010/2011	2011/2012
GL#:	027-0927-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 1,200	\$ 1,200
FUND BALANCE CARRYOVER	40649	-	-
		<u>1,200</u>	<u>1,200</u>
TOTAL ROAD DISTRICT 1 AVAILABLE		\$ <u>1,200</u>	\$ <u>1,200</u>

EXPENDITURES

FUND:	ROAD DISTRICT 1 AVAILABLE	2010/2011	2011/2012
GL#:	027-0927-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>1,200</u>	\$ <u>1,200</u>
TOTAL ROAD DISTRICT 1 AVAILABLE		\$ <u>1,200</u>	\$ <u>1,200</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
GENERAL EXPENSE	50807	\$ 1,200	\$ 1,200
TOTAL		\$ <u>1,200</u>	\$ <u>1,200</u>

2011-2012  
Budget

REVENUES

FUND:	ROAD DISTRICT 5 AVAILABLE	2010/2011	2011/2012
GL#:	028-0928-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 300	\$ 200
FUND BALANCE CARRYOVER	40649	-	-
		<u>300</u>	<u>200</u>
TOTAL ROAD DISTRICT 5 AVAILABLE		<u>\$ 300</u>	<u>\$ 200</u>

EXPENDITURES

FUND:	ROAD DISTRICT 5 AVAILABLE	2010/2011	2011/2012
GL#:	028-0928-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>300</u>	\$ <u>200</u>
TOTAL ROAD DISTRICT 5 AVAILABLE		<u>\$ 300</u>	<u>\$ 200</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
OPERATING EXPENSES	50807	\$ 300	\$ 200
		<u>300</u>	<u>200</u>
TOTAL		<u>\$ 300</u>	<u>\$ 200</u>

2011-2012  
Budget

REVENUES

FUND:	ROAD DISTRICT 16 AVAILABLE	2010/2011	2011/2012
GL#:	029-0929-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 300	\$ 300
FUND BALANCE CARRYOVER	40649	-	-
		<u>300</u>	<u>300</u>
TOTAL ROAD DISTRICT 16 AVAILABLE		\$ <u>300</u>	\$ <u>300</u>

EXPENDITURES

FUND:	ROAD DISTRICT 16 AVAILABLE	2010/2011	2011/2012
GL#:	029-0929-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>300</u>	\$ <u>300</u>
TOTAL ROAD DISTRICT 16 AVAILABLE		\$ <u>300</u>	\$ <u>300</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
OPERATING EXPENSE	50807	\$ 300	\$ 300
		<u>300</u>	<u>300</u>
TOTAL		\$ <u>300</u>	\$ <u>300</u>

2011-2012  
Budget

REVENUES

FUND:	DISTRICT ATTY CHECK PROCESS	2010/2011	2011/2012
GL#:	030-0930-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 300	\$ 300
MISCELLANEOUS	40003	-	-
CHECK PROCESSING FEES	40630	36,000	27,700
FUND BALANCE CARRYOVER	40649	-	-
		<u>          </u>	<u>          </u>
TOTAL DISTRICT ATTY CHECK PROCESSING		\$ <u>36,300</u>	\$ <u>28,000</u>

EXPENDITURES

DEPT.:	DISTRICT ATTY CHECK PROCESS	2010/2011	2011/2012
GL#	030-0930-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -
OPERATING EXPENDITURES		32,300	24,000
CAPITAL EXPENDITURES		4,000	4,000
AUTO EXPENDITURES		-	-
		<u>          </u>	<u>          </u>
TOTAL DISTRICT ATTY CHECK PROCESSING		\$ <u>36,300</u>	\$ <u>28,000</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARY	50502	\$ -	\$ -
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	-
SOC SEC	50553	-	-
RETIREMENT	50554	-	-
STAFF SALARY SUPPLEMENT	50635	-	-
EQUIPMENT	50802	2,000	2,000
GENERAL EXPENSE	50807	32,300	24,000
COMPUTER	50819	2,000	2,000
		<u>          </u>	<u>          </u>
TOTAL		\$ <u>36,300</u>	\$ <u>28,000</u>

- -

2011-2012  
Budget

REVENUES

FUND:	DISTRICT ATTORNEY DRUG FORF	2010/2011	2011/2012
GL#:	031-0931-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 500	\$ 500
PROCEEDS FROM FORFEITURE	40087	10,000	10,000
FUND BALANCE CARRYOVER	40649	<u>91,500</u>	<u>111,220</u>
TOTAL DISTRICT ATTORNEY DRUG FORFEITURE		<u>\$ 102,000</u>	<u>\$ 121,720</u>

EXPENDITURES

FUND:	DISTRICT ATTORNEY DRUG FORF	2010/2011	2011/2012
GL#:	031-0931-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -
OPERATING EXPENDITURES		52,000	104,720
CAPITAL EXPENDITURES		<u>50,000</u>	<u>17,000</u>
TOTAL DISTRICT ATTORNEY DRUG FORF FUND		<u>\$ 102,000</u>	<u>\$ 121,720</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
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	5,000
EQUIPMENT	50802	40,000	10,000
GENERAL MISC	50807	40,000	23,000
COMPUTER	50819	2,000	2,000
LEGAL SERVICE FEES	50822	-	-
TRAINING	50835	4,000	2,000
LEGAL RESEARCH	50853	-	14,000
TSF TO GENERAL FOR DRUG TF	50860	-	-
CONTRACT LABOR	50868	-	-
DRUG PREVENTION PROGRAM	50871	-	-
COMPUTER SERVICE	50888	<u>-</u>	<u>57,720</u>
TOTAL		<u>\$ 102,000</u>	<u>\$ 121,720</u>

2011-2012  
Budget

REVENUES

FUND:	GEN RECORD MGMT/PRESER	2010/2011	2011/2012
GL#:	032-0932-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 100	\$ 100
DISTRICT CLERK REC MGMT FEES	40067	15,000	16,000
PRESERVATION DIGITAL/NAT.DISASTEI	40075	10,000	15,000
COUNTY CLERK REC MGMT FEES	40088	27,000	24,000
FUND BALANCE CARRYOVER	40649	-	-
		<u>52,100</u>	<u>55,100</u>
TOTAL GEN RECORD MGMT/PRESERVATION		\$ <u>52,100</u>	\$ <u>55,100</u>

EXPENDITURES

FUND:	GEN RECORD MGMT/PRESER	2010/2011	2011/2012
GL#:	032-0932-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 27,100	\$ 30,100
CAPITAL EXPENDITURES		<u>25,000</u>	<u>25,000</u>
TOTAL GEN REC MGMT/PRESERVATION		\$ <u>52,100</u>	\$ <u>55,100</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
DISTRICT CLERK COMPUTERS	50636	\$ -	\$ -
EQUIPMENT	50802	25,000	25,000
GENERAL EXPENSE	50807	27,100	30,100
TOTAL		\$ <u>52,100</u>	\$ <u>55,100</u>

2011-2012  
Budget

REVENUES

FUND:	COURTHOUSE SECURITY FUND	2010/2011	2011/2012
GL#:	033-0933-40000-0000000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 100	\$ -
JP1 COURT/SECURITY	40621	4,000	3,800
JP2 COURT/SECURITY	40622	7,000	4,600
JP3 COURT/SECURITY	40623	5,000	3,800
JP4 COURT/SECURITY	40624	6,000	3,800
DISTRICT CLERK C/H SECURITY FEES	40631	10,000	10,000
COUNTY CLERK C/H SECURITY FEES	40632	40,000	35,000
FUND BALANCE CARRYOVER	40649	-	-
TRANSFER FROM GENERAL FUND	40860	-	-
		<u>72,100</u>	<u>61,000</u>
TOTAL COURTHOUSE SECURITY FUND		\$ <u>72,100</u>	\$ <u>61,000</u>

EXPENDITURES

FUND:	COURTHOUSE SECURITY FUND	2010/2011	2011/2012
GL#:	033-0933-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -
OPERATING EXPENSE		72,100	61,000
		<u>72,100</u>	<u>61,000</u>
TOTAL COURTHOUSE SECURITY FUND		\$ <u>72,100</u>	\$ <u>61,000</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARIES	50502	\$ -	\$ -
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	-
SOC SEC	50553	-	-
RETIREMENT	50554	-	-
DEPUTIES UNIFORM	50815	-	-
TSF TO GENERAL FOR CH SEC	50860	72,100	61,000
		<u>72,100</u>	<u>61,000</u>
TOTAL		\$ <u>72,100</u>	\$ <u>61,000</u>

POSITION DETAIL

NO.

POSITIONS ARE PAID THROUGH GENERAL AND REIMBURSED BY COURTHOUSE SECURITY

2011-2012  
Budget

REVENUES

FUND:	COURT REC. PRESERVATION	2010/2011	2011/2012
GL#:	034-0934-40000-00000-000	BUDGET	BUDGET
	ACCT #		
PRESERVATION FEES	40067	\$ -	\$ 8,000
TOTAL COURT REC. PRESERVATION		\$ -	\$ 8,000

EXPENDITURES

FUND:	COURT REC. PRESERVATION	2010/2011	2011/2012
GL#:	034-0934-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ 8,000
TOTAL COURT REC. PRESERVATION		\$ -	\$ 8,000

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
PRESERVATION EXPENSES	50688	\$ -	\$ 8,000
TOTAL		\$ -	\$ 8,000



2011-2012  
Budget

REVENUES

FUND:	ELECTION ADMIN FEES	2010/2011	2011/2012
GL#:	036-0936-40000-00000-000	BUDGET	BUDGET
	ACCT #		
ADMIN FEES	40966	\$ -	\$ 2,000
TOTAL ELECTION ADMIN FEES		\$ <u>-</u>	\$ <u>2,000</u>

EXPENDITURES

FUND:	ELECTION ADMIN FEES	2010/2011	2011/2012
GL#:	036-0936-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ 2,000
TOTAL ELECTION ADMIN FEES		\$ <u>-</u>	\$ <u>2,000</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
ADMIN EXPENSES	50807	\$ -	\$ 2,000
TOTAL		\$ <u>-</u>	\$ <u>2,000</u>

2011-2012  
Budget

REVENUES

FUND:	INTEREST & SINKING	2010/2011	2011/2012
GL#:	037-0937-40000-00000-000	BUDGET	BUDGET
	ACCT #		
TAXES	40001	\$ 1,872,581	\$ 1,893,980
INTEREST	40002	1,000	1,000
PENALTY & INTEREST	40071	10,000	10,000
FUND BALANCE CARRYOVER	40649	<u>176,412</u>	<u>200,000</u>
TOTAL INTEREST & SINKING		<u>\$ 2,059,993</u>	<u>\$ 2,104,980</u>

EXPENDITURES

FUND:	INTEREST & SINKING	2010/2011	2011/2012
GL#:	037-0937-50000-00000-000	BUDGET	BUDGET
BOND PAYMENT P&I		\$ 2,048,993	\$ 2,093,980
COUPON SERVICE FEE		<u>11,000</u>	<u>11,000</u>
TOTAL INTEREST & SINKING		<u>\$ 2,059,993</u>	<u>\$ 2,104,980</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
BOND PAYMENT-PRINCIPAL	50640	\$ 1,690,000	\$ 1,800,000
BOND PAYMENT-INTEREST	50641	358,993	293,980
OTHER EXPENSE/COUPON SVC	50643	11,000	11,000
TOTAL		<u>\$ 2,059,993</u>	<u>\$ 2,104,980</u>

2011-2012  
Budget

REVENUES

FUND:	SERIES 07 INTEREST & SINKING	2010/2011	2011/2012
GL#:	038-0938-40000-00000-000	BUDGET	BUDGET
	ACCT #		
TAXES	40001	\$ 3,434,724	\$ 3,455,088
INTEREST	40002	1,000	1,000
PENALTY & INTEREST	40071	10,000	10,000
FUND BALANCE CARRYOVER	40649	<u>323,589</u>	<u>300,000</u>
TOTAL SERIES 07 INTEREST & SINKING		<u>\$ 3,769,313</u>	<u>\$ 3,766,088</u>

EXPENDITURES

FUND:	SERIES 07 INTEREST & SINKING	2010/2011	2011/2012
GL#:	038-0938-50000-00000-000	BUDGET	BUDGET
BOND PAYMENT P&I		\$ 3,758,313	\$ 3,755,088
COUPON SERVICE FEE		<u>11,000</u>	<u>11,000</u>
TOTAL SERIES 07 INTEREST & SINKING		<u>\$ 3,769,313</u>	<u>\$ 3,766,088</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
BOND PAYMENT-PRINCIPAL	50640	\$ 1,370,000	\$ 1,425,000
BOND PAYMENT-INTEREST	50641	2,388,313	2,330,088
OTHER EXPENSE/COUPON SVC	50643	11,000	11,000
TOTAL		<u>\$ 3,769,313</u>	<u>\$ 3,766,088</u>

2011-2012  
Budget

REVENUES

FUND:	SHERIFF FEDERAL FORFEITURE	2010/2011	2011/2012
GL#:	042-0942-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 500	\$ 500
FORFEITURES	40087	-	-
FUND BALANCE CARRYOVER	40649	<u>50,000</u>	<u>50,000</u>
TOTAL SHERIFF FEDERAL FORFEITURE		<u>\$ 50,500</u>	<u>\$ 50,500</u>

EXPENDITURES

FUND:	SHERIFF FEDERAL FORFEITURE	2010/2011	2011/2012
GL#:	042-0942-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		<u>\$ 50,500</u>	<u>\$ 50,500</u>
TOTAL SHERIFF FEDERAL FORFEITURE		<u>\$ 50,500</u>	<u>\$ 50,500</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
GENERAL EXPENSE	50807	<u>\$ 50,500</u>	<u>\$ 50,500</u>
TOTAL		<u>\$ 50,500</u>	<u>\$ 50,500</u>

2011-2012  
Budget

REVENUES

FUND:	SHERIFF SEIZURE FUND	2010/2011	2011/2012
GL#:	046-0946-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 500	\$ 500
SEIZURES	40086	15,000	15,000
FUND BALANCE CARRYOVER	40649	-	-
TOTAL SHERIFF SEIZURE FUND		\$ <u>15,500</u>	\$ <u>15,500</u>

EXPENDITURES

FUND:	SHERIFF SEIZURE FUND	2010/2011	2011/2012
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 #	2010/2011	2011/2012
RELEASE OF SEIZED FUNDS	50087	\$ 15,500	\$ 15,500
TOTAL		\$ <u>15,500</u>	\$ <u>15,500</u>

2011-2012  
Budget

REVENUES

FUND:	SHERIFF DRUG FORFEITURE	2010/2011	2011/2012
GL#:	047-0947-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 200	\$ 200
FORFEITURES	40087	10,000	10,000
FUND BALANCE CARRYOVER	40649	30,000	30,000
AUCTION SALE	40928	-	-
		<u>          </u>	<u>          </u>
TOTAL SHERIFF DRUG FORFEITURE		\$ <u>40,200</u>	\$ <u>40,200</u>

EXPENDITURES

FUND:	SHERIFF DRUG FORFEITURE	2011/2012	2011/2012
GL#:	047-0947-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENSES		\$ <u>40,200</u>	\$ <u>40,200</u>
TOTAL SHERIFF DRUG FORFEITURE		\$ <u>40,200</u>	\$ <u>40,200</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
GENERAL EXPENSE	50807	\$ 40,200	\$ 40,200
		<u>          </u>	<u>          </u>
TOTAL		\$ <u>40,200</u>	\$ <u>40,200</u>

2011-2012  
Budget

REVENUES

FUND:	DISTRICT ATTORNEY DRUG SEIZ	2010/2011	2011/2012
GL#:	048-0948-40000-00000-000	BUDGET	BUDGET
	ACCT #		
SEIZURES	40086	\$ 20,000	\$ 27,900
FUND BALANCE CARRYOVER	40649	-	-
INTEREST	40002	100	100
TOTAL DISTRICT ATTORNEY DRUG SEIZURE		\$ <u>20,100</u>	\$ <u>28,000</u>

EXPENDITURES

FUND:	DISTRICT ATTORNEY DRUG SEIZ	2010/2011	2011/2012
GL#:	048-0948-50000-00000-000	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		\$ <u>20,100</u>	\$ <u>28,000</u>
TOTAL DISTRICT ATTORNEY DRUG SEIZURE		\$ <u>20,100</u>	\$ <u>28,000</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
RELEASE SEIZED FUNDS	50093	\$ 20,100	\$ 28,000
TOTAL		\$ <u>20,100</u>	\$ <u>28,000</u>

2011-2012  
Budget

REVENUES

FUND:	EMISSIONS ENFORCEMENT	2010/2011	2011/2012
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>46,476</u>	\$ <u>-</u>

EXPENDITURES

FUND:	EMISSIONS ENFORCEMENT	2010/2011	2011/2012
GL#:	054-0954-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 42,232	\$ -
OPERATING EXPENSES		4,244	-
		<u>          </u>	<u>          </u>
TOTAL EMISSIONS ENFORCEMENT GRANT		\$ <u>46,476</u>	\$ <u>-</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
SALARIES	50502	\$ 42,232	\$ -
AUTO GAS/OIL	50808	3,000	-
AUTO REPAIRS	50809	1,244	-
		<u>          </u>	<u>          </u>
TOTAL		\$ <u>46,476</u>	\$ <u>-</u>

POSITION DETAIL

NO.

Moved to Constable 2 in General Fund



2011-2012  
Budget

REVENUES

FUND:	CONSTABLE PCT. 4 SEIZURE	2010/2011	2011/2012
GL#:	055-0955-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
FUND BALANCE CARRYOVER	40649	<u>3,100</u>	<u>2,200</u>
TOTAL CONSTABLE PCT. 4 DRUG SEIZURE		<u>\$ 3,100</u>	<u>\$ 2,200</u>

EXPENDITURES

FUND:	CONSTABLE PCT. 4 SEIZURE	2010/2011	2011/2012
GL#:	055-0955-50000-00000-000	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		\$ <u>3,100</u>	\$ <u>2,200</u>
TOTAL CONSTABLE PCT. 4 DRUG SEIZURE		<u>\$ 3,100</u>	<u>\$ 2,200</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
RELEASE OF SEIZED FUNDS	50093	\$ 3,100	\$ 2,200
TOTAL		<u>\$ 3,100</u>	<u>\$ 2,200</u>

2011-2012  
Budget

REVENUES

FUND:	CONSTABLE PCT. 2 FORFEITURE	2010/2011	2011/2012
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	2010/2011	2011/2012
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 #	2010/2011	2011/2012
GENERAL EXPENSE	50807	\$ 300	\$ 300
TOTAL		<u>\$ 300</u>	<u>\$ 300</u>

2011-2012  
Budget

REVENUES

FUND:	CONSTABLE PCT. 1 FORFEITURE	2010/2011	2011/2012
GL#:	057-0957-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
FOREITURES	40087	-	-
FUND BALANCE CARRYOVER	40649	<u>180</u>	<u>180</u>
TOTAL CONSTABLE PCT. 1 DRUG FORFEITURE		<u>\$ 180</u>	<u>\$ 180</u>

EXPENDITURES

FUND:	CONSTABLE PCT. 1 FORFEITURE	2010/2011	2011/2012
GL#:	057-0957-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENSES		<u>\$ 180</u>	<u>\$ 180</u>
TOTAL CONSTABLE PCT.1 DRUG FORFEITURE		<u>\$ 180</u>	<u>\$ 180</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
GENERAL EXPENSE	50807	\$ 180	\$ 180
TOTAL		<u>\$ 180</u>	<u>\$ 180</u>

2011-2012  
Budget

REVENUES

FUND:	CONSTABLE PCT. 4 FORFEITURE	2010/2011	2011/2012
GL#:	058-0958-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
FUND BALANCE CARRYOVER	40649	<u>100</u>	<u>480</u>
TOTAL CONSTABLE PCT. 4 DRUG FORFEITURE		<u>\$ 100</u>	<u>\$ 480</u>

EXPENDITURES

FUND:	CONSTABLE PCT. 4 FORFEITURE	2010/2011	2011/2012
GL#:	058-0958-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENSES		<u>\$ 100</u>	<u>\$ 480</u>
TOTAL CONSTABLE PCT.4 DRUG FORFEITURE		<u>\$ 100</u>	<u>\$ 480</u>

GL ACCT TITLE	ACCT #	2010/2011	2011/2012
GENERAL EXPENSE	50807	\$ 100	\$ 480
TOTAL		<u>\$ 100</u>	<u>\$ 480</u>

2011-2012  
Budget

REVENUES

FUND:	LAW ENFORCE BLOCK GRANT	2010/2011	2011/2012
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	2010/2011	2011/2012
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 #	2010/2011	2011/2012
EQUIPMENT	50802	\$ 17,500	\$ 17,500
TOTAL		<u>\$ 17,500</u>	<u>\$ 17,500</u>