

Ellis County, Texas 2008/2009 Fiscal Year Budget

This budget will raise more total property taxes than last year's budget by \$2,818,729.89, and of that amount 53.09% is tax revenue to be raised from new property added to the tax roll this year.

**ELLIS COUNTY
2008/2009 Budget
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Tax Rates Required to Fund the 2008/2009 Fiscal Year Budget

General Maintenance and Operations Rate:

Interest and Sinking (Debt Rate)	0.065089
Operations Rate	0.295002
Farm to Market Rate	<u>0.033508</u>
Total Tax Rate	0.393599

Budget Comparison of 2007/2008 Fiscal Year to 2008/2009 Fiscal Year

<u>Fund</u>	<u>Budget 2007/2008</u>	<u>Budget 2008/2009</u>
General	\$33,412,970	\$35,311,449
Road and Bridge 1	898,381	886,405
Road and Bridge 2	1,079,681	1,132,705
Road and Bridge 3	1,073,041	1,132,065
Road and Bridge 4	906,856	889,880
Farm to Market 1	690,005	826,981
Farm to Market 2	690,005	826,981
Farm to Market 3	694,005	824,981
Farm to Market 4	680,005	821,981
Lateral Roads	60,000	60,000
Justice Court Technology	44,000	44,000
Jury	108,500	122,500
Permanent Improvement	402,000	250,500
Law Library	175,000	175,000
Records Management	192,000	177,000
Co. Clerk Records Management	198,000	178,000
ROW Available	4,000	2,000
2008 ROW Available	-	20,000
Road District 1	20,000	12,000
Road District 5	4,000	2,000
Road District 16	7,000	3,500
DA Check Processing	51,500	51,500
DA Drug Forfeiture	140,255	102,000
Gen Rec Mgmt Preservation	66,000	59,000
Courthouse Security	81,600	81,600
Interest and Sinking	5,890,016	5,890,691
Sheriff Seizure	18,000	18,000
Sheriff Forfeiture	43,000	43,000
DA Seizure	30,000	20,000
Constable 2 Forfeiture	1,000	1,050
District Clerk Archives Fee	10,000	9,000
Constable 4 Forfeiture	100	100
Constable 1 Forfeiture	100	100
Series 07 Bond Project	56,261,278	48,750,000
Sheriff Hidta	750	0
Sheriff Federal Forfeiture	110,000	110,000
Totals	<u>\$104,043,048</u>	<u>\$98,835,969</u>

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2008-2009
BUDGET

GENERAL FUND REVENUES

DEPT: GL#	NON-DEPARTMENTAL 0010	ACCT #	2007/2008 BUDGET	2008/2009 BUDGET
AD VALOREM TAXES		40001	\$ 25,058,100	\$ 27,243,957
INTEREST		40002	900,107	468,600
MISC REIMBURSEMENTS		40003	10,000	10,000
BINGO		40019	12,500	14,600
REIMBURSE ATTORNEY FEE		40024	190,000	200,000
TOBACCO SETTLEMENT		40025	90,000	100,000
JAIL PAY PHONE COMMISSION		40034	100,000	90,000
PAYMENT IN LIEU OF TAXES		40042	13,000	12,500
10% STATE FEES		40044	100,000	106,000
I.N.S. CLAIMS REIMBURSEMENT		40049	-	10,000
RECOVERED TAXES		40053	15,000	6,000
PENALTY & INTEREST		40071	375,000	395,000
TASK FORCE ON INDIGENT DEFENSE		40074	67,000	150,000
DEL TAX ATTORNEY'S FEE		40076	15,000	15,000
LICENSE&WEIGHT DIVISION		40085	30,000	15,000
STATE EMERGENCY/911 REIMB		40307	42,863	39,452
MIXED DRINK TAX		40611	93,000	110,000
RESTITUTION		40619	1,500	1,500
CRIMINAL JUSTICE ALIEN FUNDS		40662	60,000	60,000
RENTAL FEES		40676	2,000	1,000
STATE-HAZARDOUS WASTE STORAGE		40857	140,000	160,000
TSF FROM COURTHOUSE SECURITY		40860	81,600	81,600
REIMBURSE AUDITOR FISCAL SERVICE		40867	7,000	7,000
AUCTION SALE		40928	10,000	15,000
BAIL BOND APPLICATION FEE		40929	3,800	6,000
COUNTY FARM CROPS		40953	7,000	-
VENDING MACHINE		40954	2,300	2,000
TOTAL			\$ 27,426,770	\$ 29,320,209

2008-2009
BUDGET

DEPT:	COUNTY DEVELOPMENT FEE		2007/2008	2008/2009
GL#	60	ACCT #	BUDGET	BUDGET
OTW PERMIT FEES		40030	\$ 52,000	\$ 42,300
FINES		40041	-	-
PWA FEES		40058	58,500	50,000
PLAT/SUB-DIVISION FEES		40072	30,000	15,000
SEPTIC TANK FEES		40094	273,000	220,000
MISC FEES		40608	800	800
ALARM FEES		40638	100	-
TOTAL			\$ 414,400	\$ 328,100

DEPT:	ELECTIONS		2007/2008	2008/2009
GL#	210	ACCT #	BUDGET	BUDGET
COPIES		40023	\$ 150	\$ 150
VOTER LABELS		40613	500	500
VOTER REGISTRATION LIST		40625	600	600
COMPUTER TAPES		40665	600	300
MAP FEES		40668	300	300
VOTING EQPMT RENT/ELECTION FEES		40962	15,200	15,200
TOTAL			\$ 17,350	\$ 17,050

DEPT:	DISTRICT CLERK		2007/2008	2008/2009
GL#	310	ACCT #	BUDGET	BUDGET
CIVIL FEES		40015	\$ 185,000	\$ 240,000
INSUFFICIENT CHECK FEES		40027	100	100
VIDEO FEES		40028	1,200	1,700
STENO FEES		40038	23,000	20,000
FINES		40041	435,000	490,000
OVER/SHORT		40054	-	-
TIME PAYMENT FEES		40060	9,000	5,000
PASSPORT FEES		40079	110,000	80,000
BOND FORFEITURE DISTRICT CLERK		40089	75,000	50,000
ATTORNEY GENERAL COURT COSTS		40440	-	4,800
TRUST FUND ADMINISTRATIVE FEE		40647	6,200	9,200
TOTAL			\$ 844,500	\$ 900,800

2008-2009
BUDGET

DEPT:	COUNTY CLERK		2007/2008	2008/2009
GL#	320	ACCT #	BUDGET	BUDGET
MISC REIMBURSEMENTS		40003	\$ 2,000	\$ -
CERTIFIED COPIES		40009	79,000	92,000
CRIMINAL FEES		40012	90,000	80,000
BEER APPLICATIONS		40013	100	500
CIVIL FEES		40015	59,000	50,000
TRUSTEE SALES		40021	2,500	3,000
JUVENILE FEES		40022	300	1,300
PHOTO COPIES		40023	140,000	156,000
INSUFFICIENT CHECK FEES		40027	100	-
VIDEO FEES		40028	7,500	3,900
LOCAL BAT FEES		40033	5,000	-
FINES		40041	700,000	550,000
OVERAGE		40054	-	-
TIME PAYMENT FEE		40060	34,000	30,000
VITAL PRESERVATION		40066	6,500	7,700
BOND FORFEITURE/CONTEMPT OF COU		40089	50,000	50,000
TEXAS ON-LINE FEES		40309	55,000	66,000
ESCROW		40400	-	-
MARRIAGE LICENSES		40606	15,000	16,300
UNIFORM COMMERCIAL CODE		40617	-	-
RECORDINGS		40626	775,000	630,000
SEARCH		40629	3,000	3,500
LOCAL COUNTY TRANSACTION FEE		40639	8,300	11,000
SANCTIONS		40646	-	-
TRUST ADMINISTRATION FEES		40647	10,000	10,000
SPECIAL FEES		40661	2,400	1,600
PROBATE FEES		40669	15,000	16,000
ISSUE JUDGEMENT		40670	2,300	1,300
LETTERS TESTAMENTARY		40673	2,600	2,600
EXECUTIONS/CORRECTIONS		40675	300	700
COURT REPORTER FEES		40678	24,000	21,000
CCAD ARTICLE 26.05 (G)		40681	58,000	67,000
TRIAL FEES		40951	100	100
TOTAL			\$ <u>2,147,000</u>	\$ <u>1,871,500</u>

2008-2009
BUDGET

DEPT:	SHERIFF		2007/2008	2008/2009
GL#	330	ACCT #	BUDGET	BUDGET
WARRANT FEES		40017	\$ 18,000	\$ 18,500
COPIES		40023	700	700
EXECUTION/FOREIGN DOCKET		40032	41,000	37,000
DISTRICT CLERK SHERIFF FEES		40035	71,000	110,000
COUNTY CLERK SHERIFF FEES		40062	36,000	44,000
FEES-CITIES CLASS "C"		40607	25,000	25,000
ABANDONED VEHICLE SALE		40657	1,100	1,000
JP CASES		40658	3,000	4,000
TOTAL			\$ 195,800	\$ 240,200

DEPT:	COUNTY ATTORNEY		2007/2008	2008/2009
GL#	360	ACCT #	BUDGET	BUDGET
MISC REVENUES		40003	\$ 50	\$ 50
CRIMINAL FEES		40012	41,500	40,000
STATE WELFARE REIMBURSEMENT		40679	500	3,300
STATE REIMB LONGEVITY PAY		40949	15,800	24,000
TOTAL			\$ 57,850	\$ 67,350

DEPT:	TAX COLLECTOR		2007/2008	2008/2009
GL#	370	ACCT #	BUDGET	BUDGET
MISC REIMBURSEMENTS		40003	\$ 1,000	\$ 1,000
HOT CHECK FEES		40027	6,100	9,250
COMM AD VALOREM TAXES		40046	175,000	165,000
COMM AUTO REG/ENVE WEEKLY		40047	400,000	400,000
TITLE CERTIFICATES		40048	130,000	130,000
RENDITION FEES		40056	14,000	-
TOTAL			\$ 726,100	\$ 705,250

2008-2009
BUDGET

DEPT:	COUNTY CTS. AT LAW		2007/2008	2008/2009
GL#	380	ACCT #	BUDGET	BUDGET
REIMB-CPS ATTY FEES		40024	\$ -	\$ 4,000
COUNTY CLERK FEES DUE CO COURT		40671	7,700	7,700
STATE FEES-CODE 25.001		40674	<u>150,000</u>	<u>150,000</u>
TOTAL			\$ <u>157,700</u>	\$ <u>161,700</u>

DEPT:	JUSTICE OF THE PEACE #1		2007/2008	2008/2009
GL#	510	ACCT #	BUDGET	BUDGET
DEFERRED ADJUDICATION		40016	\$ 20,000	\$ 22,000
WARRANT FEES		40017	400	600
TFC/TRAFFIC		40018	3,000	-
OMNI		40020	4,000	5,400
CLSI		40029	-	2,000
FINES		40041	200,000	171,000
TIME PAYMENT FEE		40060	7,500	-
TRANSACTION FEE		40080	4,300	4,800
FILING FEES		40097	8,000	16,000
DEFENSIVE DRIVING COURSE		40666	<u>2,500</u>	<u>2,500</u>
TOTAL			\$ <u>249,700</u>	\$ <u>224,300</u>

DEPT:	JUSTICE OF THE PEACE #2		2007/2008	2008/2009
GL#	520	ACCT #	BUDGET	BUDGET
DEFERRED ADJUDICATION		40016	\$ 24,000	\$ 38,000
WARRANT FEES		40017	1,300	800
TFC/TRAFFIC		40018	5,000	0
OMNI		40020	7,000	9,200
CLSI		40029	0	4,200
FINES		40041	420,000	465,000
TIME PAYMENT FEE		40060	7,500	-
TRANSACTION FEE		40080	10,000	15,000
FILING FEES		40097	6,200	20,000
DEFENSIVE DRIVING COURSE		40666	<u>10,500</u>	<u>10,500</u>
TOTAL			\$ <u>491,500</u>	\$ <u>562,700</u>

2008-2009
BUDGET

DEPT:	JUSTICE OF THE PEACE #3		2007/2008	2008/2009
GL#	530	ACCT #	BUDGET	BUDGET
DEFERRED ADJUDICATION		40016	\$ 3,800	\$ 500
TFC/TRAFFIC		40018	700	-
OMNI		40020	1,000	2,400
RETURNED CHECK FEES		40027	-	100
CLSI		40029	-	1,500
FINES		40041	250,000	230,000
TIME PAYMENT FEE		40060	1,300	-
TRANSACTION FEE		40080	6,300	6,000
FILING FEES		40097	5,500	6,500
DEFENSIVE DRIVING COURSE		40666	3,500	2,000
DISMISSAL FEE		40963	200	-
TOTAL			\$ 272,300	\$ 249,000

DEPT:	JUSTICE OF THE PEACE #4		2007/2008	2008/2009
GL#	540	ACCT #	BUDGET	BUDGET
DEFERRED ADJUDICATION		40016	\$ 9,200	\$ 25,000
WARRANT FEES		40017	-	-
TFC/TRAFFIC		40018	2,000	-
OMNI		40020	5,300	7,500
FINES		40041	200,000	260,000
TIME PAYMENT FEE		40060	5,000	-
TRANSACTION FEE		40080	3,500	7,000
FILING FEES		40097	4,300	26,000
DEFENSIVE DRIVING COURSE		40666	3,200	6,000
DISMISSAL FEE		40963	-	3,000
TOTAL			\$ 232,500	\$ 334,500

2008-2009
BUDGET

DEPT:	CONSTABLE #1		2007/2008	2008/2009
GL#	611	ACCT #	BUDGET	BUDGET
WARRANT SERVICE FEES		40014	\$ 14,000	\$ 14,000
FEES CIVIL/SMALL CLAIMS		40015	<u>26,700</u>	<u>36,000</u>
TOTAL			\$ <u>40,700</u>	\$ <u>50,000</u>

DEPT:	CONSTABLE #2		2007/2008	2008/2009
GL#	612	ACCT #	BUDGET	BUDGET
WARRANT SERVICE FEES		40014	\$ 35,000	\$ 50,000
FEES CIVIL/SMALL CLAIMS		40015	35,000	61,000
EMISSIONS ENFORCEMENT GRANT		40968	<u>-</u>	<u>60,990</u>
TOTAL			\$ <u>70,000</u>	\$ <u>171,990</u>

DEPT:	CONSTABLE #3		2007/2008	2008/2009
GL#	613	ACCT #	BUDGET	BUDGET
WARRANT SERVICE FEES		40014	\$ 2,300	\$ 21,000
FEES CIVIL/SMALL CLAIMS		40015	<u>15,000</u>	<u>20,000</u>
TOTAL			\$ <u>17,300</u>	\$ <u>41,000</u>

DEPT:	CONSTABLE #4		2007/2008	2008/2009
GL#	614	ACCT #	BUDGET	BUDGET
WARRANT FEES		40014	\$ 20,500	\$ 7,800
FEES CIVIL/SMALL CLAIMS		40015	<u>31,000</u>	<u>58,000</u>
TOTAL			\$ <u>51,500</u>	\$ <u>65,800</u>

TOTAL GENERAL FUND REVENUES			\$ <u><u>33,412,970</u></u>	\$ <u><u>35,311,449</u></u>
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2008-2009
BUDGET

EXPENDITURES

DEPT.:	SHERIFF	2007/2008	2008/2009
GL#:	001-0010-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 6,303,569	\$ 6,751,146
OPERATING EXPENDITURES		460,450	480,450
CAPITAL EXPENDITURES		111,820	92,350
AUTO EXPENDITURES		353,600	382,800
TOTAL		\$ 7,229,439	\$ 7,706,746

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SHERIFF SAL	50501	\$ 79,868	\$ 83,027
STAFF SAL	50502	4,647,988	4,978,181
LONGEVITY	50505	46,260	49,600
HOSP	50550	629,300	663,400
SOC SEC	50553	371,169	396,925
RETIRE	50554	451,224	502,253
DEPT UNIFORM	50815	77,760	77,760
REPAIRS	50702	8,000	8,000
TELEPHONE	50703	70,000	77,000
PEST CONTROL	50704	1,500	1,500
SUPPLIES	50801	45,000	40,000
EQUIPMENT	50802	89,470	70,000
FURNITURE/FIXTURES	50803	5,500	5,500
AUTO INSURANCE	50884	44,000	46,200
CONFERENCE	50805	1,700	1,700
OFFICIAL BOND/DUES	50806	800	800
GENERAL MISC	50807	90,000	99,000
AUTO GAS/OIL	50808	220,000	242,000
AUTO REPAIRS	50809	69,600	69,600
AUTO TIRES	50810	20,000	25,000
RADIO	50812	12,000	12,000
COMPUTER	50819	16,850	16,850
CRIME SCENE	50834	25,000	30,000
EMPLOYEE TRAINING	50835	27,000	20,000
EMPLOYEE SCREENING	50865	2,000	2,000
CONTRACT SERVICES SPCA	50868	69,000	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		\$ 7,229,439	\$ 7,706,746

2008-2009
BUDGET

<u>POSITION DETAIL</u>	<u>NO.</u>
SHERIFF	1
CHIEF DEPUTY	1
CAPTAIN	2
DEPUTY LIEUTENANT	5
DEPUTY SERGEANT	7
DEPUTY INVESTIGATOR	8
DEPUTY III CORPORAL	4
CIVILIAN PROPERTY ROOM	1
DEPUTY III WEIGHTS & MEASURES	2
DEPUTY III	15
DEPUTY II	15
DEPUTY I	20
DEPUTY I (PART TIME 20 hrs. week)	8
DISPATCHER III	1
SHERIFF CLERK II	4
DISPATCHER II	5
AUTO SHOP FOREMAN	1
MAINTENANCE ASSISTANT	1
CIVILIAN ANIMAL CONTROL	1
DISPATCHER I	9
BAILIFF	4

2008-2009
BUDGET

DEPT.:	JAIL	2007/2008	2008/2009
GL#:	001-0015-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 6,079,642	\$ 6,318,936
OPERATING EXPENDITURES		831,400	904,000
CAPITAL EXPENDITURES		33,000	33,000
INMATES-FOOD & MEDICAL/TRANSFERS		1,619,433	1,700,405
AUTO EXPENDITURES		35,000	37,500
TOTAL		\$ 8,598,475	\$ 8,993,841

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
STAFF SAL	50502	\$ 4,506,399	\$ 4,687,151
LONGEVITY	50505	24,120	27,360
HOSP	50550	781,200	787,400
SOC SEC	50553	346,585	360,660
RETIRE	50554	421,338	456,365
UTILITIES	50701	400,000	460,000
REPAIRS	50702	135,000	135,000
PEST CONTROL	50704	4,000	4,000
SUPPLIES	50801	120,000	120,000
EQUIPMENT	50802	25,000	25,000
FURNITURE/FIXTURES	50803	3,000	3,000
GENERAL MISC	50807	100,000	100,000
AUTO GAS/OIL	50808	18,000	20,000
AUTO REPAIRS	50809	5,000	5,000
AUTO TIRES	50810	2,000	2,000
RADIOS	50812	1,400	4,000
INMATES-MEDICAL	50813	1,094,433	1,149,155
FEEDING INMATES	50814	525,000	551,250
JAILERS' UNIFORMS	50815	10,000	15,000
COMPUTER	50819	5,000	5,000
EMPLOYEE TRAINING	50835	5,000	5,000
EMPLOYEE SCREENING	50865	20,000	25,000
AUTO INSURANCE	50884	10,000	10,500
COMPUTER SERVICE	50888	32,000	32,000
JAIL PETTY CASH	50905	4,000	4,000
TOTAL		\$ 8,598,475	\$ 8,993,841

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

2008-2009
BUDGET

DEPT.:	COURTHOUSE/COUNTY OFFICE BU	2007/2008	2008/2009
GL#:	001-0020-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 236,709	\$ 245,621
OPERATING EXPENDITURES		414,332	413,582
CAPITAL EXPENDITURES		2,000	2,000
AUTO EXPENDITURES		<u>5,650</u>	<u>6,650</u>
TOTAL		\$ <u>658,691</u>	\$ <u>667,853</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARIES	50502	\$ 168,554	\$ 175,297
LONGEVITY	50505	2,040	2,340
HOSP	50550	37,200	37,200
SOC SEC	50553	13,050	13,589
RETIRE	50554	15,865	17,195
TRAVEL REIMB	50601	3,166	3,166
UTILITIES	50701	238,366	238,366
REPAIRS	50702	70,000	70,000
COURTHOUSE REPAIRS	50703	-	250
TELEPHONE	50703	70,000	70,000
PEST CONTROL	50704	1,000	1,000
ELEVATOR	50705	3,000	3,000
BURGLARY ALARM SYSTEM	50707	3,000	3,000
SUPPLIES OTHER	50801	7,500	6,500
EQUIPMENT	50802	2,000	2,000
AUTO GAS	50808	1,800	1,800
AUTO REPAIR	50809	2,000	3,000
AUTO TIRES	50810	250	250
UNIFORMS	50815	1,500	1,500
CUSTODIAN SUPPLIES	50858	12,500	12,500
COURTHOUSE LAWN CARE	50868	4,300	4,300
AUTO INSURANCE	50884	<u>1,600</u>	<u>1,600</u>
TOTAL		\$ <u>658,691</u>	\$ <u>667,853</u>

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

2008-2009
BUDGET

DEPT.:	COUNTY AUDITOR - AUDIT	2007/2008	2008/2009
GL#:	001-0030-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 322,709	\$ 335,795
OPERATING EXPENDITURES		18,125	18,125
CAPITAL EXPENDITURES		<u>3,000</u>	<u>3,000</u>
TOTAL		\$ <u>343,834</u>	\$ <u>356,920</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARIES	50502	\$ 248,341	\$ 258,276
LONGEVITY	50505	1,090	1,500
HOSP	50550	31,000	31,000
SOC SEC	50553	19,081	19,873
RETIRE	50554	23,197	25,146
TELEPHONE	50703	960	1,500
SUPPLIES	50801	4,500	4,500
EQUIPMENT	50802	1,000	1,000
CONFERENCE	50805	6,750	6,210
DUES	50806	915	915
COMPUTER	50819	2,000	2,000
CONTRACT LABOR	50868	<u>5,000</u>	<u>5,000</u>
TOTAL		\$ <u>343,834</u>	\$ <u>356,920</u>

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

2008-2009
BUDGET

DEPT.:	COUNTY AUDITOR - MIS	2007/2008	2008/2009
GL#:	001-0035-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 214,216	\$ 236,069
OPERATING EXPENDITURES		36,480	21,880
CAPITAL EXPENDITURES		<u>400</u>	<u>400</u>
TOTAL		\$ <u>251,096</u>	\$ <u>258,349</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARIES	50502	\$ 166,724	\$ 184,628
LONGEVITY	50505	540	720
HOSP	50550	18,600	18,600
SOC SEC	50553	12,796	14,179
RETIRE	50554	15,556	17,942
TRAVEL REIMBURSEMENT	50601	-	4,000
TELEPHONE	50703	3,900	3,900
SUPPLIES	50801	11,480	11,480
EQUIPMENT	50802	400	400
CONFERENCE	50805	2,500	2,500
MONTHLY SYSTEM FEES	50868	<u>18,600</u>	<u>-</u>
TOTAL		\$ <u>251,096</u>	\$ <u>258,349</u>

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

2008-2009
BUDGET

DEPT.:	TEXAS AGRILIFE EXTENSION SER.	2007/2008	2008/2009
GL#:	001-0050-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 151,304	\$ 160,517
OPERATING EXPENDITURES		23,800	23,800
AUTO EXPENDITURES		2,500	2,500
CAPITAL EXPENDITURES		<u>2,100</u>	<u>2,100</u>
TOTAL		\$ <u>179,704</u>	\$ <u>188,917</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARIES	50502	\$ 101,332	\$ 108,500
LONGEVITY	50505	720	1,020
HOSP	50550	12,400	12,400
SOC SEC	50553	9,086	9,657
RETIRE	50554	11,046	12,220
AUTO ALLOWANCE	50648	16,720	16,720
TELEPHONE	50703	2,700	2,700
SUPPLIES	50801	6,000	6,000
EQUIPMENT	50802	200	200
FURNITURE/FIXTURES	50803	300	300
CONFERENCE	50805	4,000	4,000
AUTO REPAIRS	50809	1,500	1,500
COMPUTER	50819	1,600	1,600
4 H TRAVEL	50843	5,000	5,000
MAINTENANCE/REPAIRS	50873	6,100	6,100
AUTO INSURANCE	50884	<u>1,000</u>	<u>1,000</u>
TOTAL		\$ <u>179,704</u>	\$ <u>188,917</u>

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

2008-2009
BUDGET

DEPT.:	DEPARTMENT OF DEVELOPMENT	2007/2008	2008/2009
GL#:	001-0060-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 609,111	\$ 644,235
OPERATING EXPENDITURES		18,100	16,100
CAPITAL EXPENDITURES		1,500	1,000
AUTOMOBILE EXPENDITURES		<u>21,500</u>	<u>20,500</u>
TOTAL		\$ <u>650,211</u>	\$ <u>681,835</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARIES	50502	\$ 448,252	\$ 476,245
LONGEVITY	50505	3,660	4,140
HOSP	50550	80,600	80,600
SOC SEC	50553	34,571	36,749
RETIRE	50554	42,028	46,501
TRAVEL REIMB	50601	1,000	500
TELEPHONE	50703	1,700	1,700
SUPPLIES	50801	5,000	5,000
EQUIPMENT	50802	1,000	1,000
POSTAGE	50804	100	100
CONFERENCE	50805	4,500	4,500
AUTO GAS	50808	14,000	14,000
AUTO REPAIRS	50809	2,500	2,000
AUTO TIRES	50810	1,500	1,000
COMPUTER	50819	500	-
MAINTENANCE/REPAIRS	50873	3,800	3,800
AUTO EQUIPMENT	50876	500	500
COUNTY MAP PURCHASE	50879	2,000	500
AUTO INSURANCE	50884	<u>3,000</u>	<u>3,000</u>
TOTAL		\$ <u>650,211</u>	\$ <u>681,835</u>

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

2008-2009
BUDGET

DEPT.:	SERVICE OFFICER	2007/2008	2008/2009
GL#:	001-0070-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 34,977	\$ 36,601
OPERATING EXPENDITURES		2,250	2,250
CAPITAL EXPENDITURES		-	-
TOTAL		\$ <u>37,227</u>	\$ <u>38,851</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARIES	50502	\$ 29,188	\$ 30,355
LONGEVITY	50505	720	840
SOC SEC	50553	2,288	2,386
RETIRE	50554	2,781	3,020
TRAVEL REIMB	50601	650	650
TELEPHONE	50703	500	500
SUPPLIES	50801	400	400
CONFERENCE	50805	700	700
TOTAL		\$ <u>37,227</u>	\$ <u>38,851</u>

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

2008-2009
BUDGET

DEPT.:	COMMISSIONERS	2007/2008	2008/2009
GL#:	001-0080-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 429,414	\$ 446,629
OPERATING EXPENDITURES		2,600	2,600
CAPITAL EXPENDITURES		-	-
TOTAL		\$ 432,014	\$ 449,229

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARIES	50501	\$ 289,524	\$ 301,104
SALARY/STAFF	50502	50,727	52,716
LONGEVITY	50505	420	420
HOSP	50550	31,000	31,000
SOC SEC	50553	26,061	27,099
RETIRE	50554	31,682	34,290
TRAVEL REIMB	50601	400	400
TELEPHONE	50703	600	600
SUPPLIES	50801	600	600
CONFERENCE	50805	1,000	1,000
TOTAL		\$ 432,014	\$ 449,229

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

2008-2009
BUDGET

DEPT.:	COURT REPORTER	2007/2008	2008/2009
GL#:	001-0090-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ -
CONTRACT COURT REPORTERS		<u>63,000</u>	<u>63,000</u>
TOTAL		<u>\$ 63,000</u>	<u>\$ 63,000</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
CONTRACT COURT REPORTER	50833	\$ 63,000	\$ 63,000
TOTAL		<u>\$ 63,000</u>	<u>\$ 63,000</u>

POSITION DETAIL

-

CONTRACT LABOR

2008-2009
BUDGET

THIS DEPARTMENT WAS CONSOLIDATED, AND IS NOW A PART
OF HUMAN SERVICES

DEPT.:	INDIGENT HEALTH CARE	2007/2008	2008/2009
GL#:	001-0110-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 122,438	\$ -
OPERATING EXPENDITURES		23,773	-
CAPITAL EXPENDITURES		2,482	-
AUTO EXPENDITURES		2,235	-
MEDICAL EXPENSES		<u>1,541,379</u>	<u>-</u>
TOTAL		\$ <u>1,692,307</u>	\$ <u>-</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARIES	50502	\$ 93,430	\$ -
LONGEVITY	50505	660	-
HOSP	50550	12,400	-
SOC SEC	50553	7,198	-
RETIRE	50554	8,750	-
TELEPHONE	50703	2,060	-
SUPPLIES	50801	680	-
EQUIPMENT	50802	2,482	-
CONFERENCE	50805	2,540	-
AUTO GAS	50808	885	-
AUTO REPAIRS	50809	500	-
AUTO TIRES	50810	500	-
MEDICAL	50850	300,000	-
HOSPITAL	50851	891,379	-
PRESCRIPTIONS	50852	350,000	-
MAINTENANCE/REPAIRS	50873	1,727	-
AUTO INSURANCE	50884	350	-
COMPUTER SERVICE	50888	<u>16,766</u>	<u>-</u>
TOTAL		\$ <u>1,692,307</u>	\$ <u>-</u>

2008-2009
BUDGET

THIS DEPARTMENT WAS CONSOLIDATED, AND IS NOW A PART
OF HUMAN SERVICES

DEPT.:	COMMUNICATIONS	2007/2008	2008/2009
GL#:	001-0120-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 42,861	\$ -
OPERATING EXPENDITURES		<u>153,400</u>	<u>-</u>
TOTAL		\$ <u>196,261</u>	\$ <u>-</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARIES	50502	\$ 30,688	\$ -
LONGEVITY	50505	660	-
HOSP	50550	6,200	-
SOC SEC	50553	2,398	-
RETIRE	50554	2,915	-
TELEPHONE	50703	300	-
SUPPLIES	50801	1,100	-
POSTAGE	50804	150,000	-
CONFERENCE	50805	<u>2,000</u>	<u>-</u>
TOTAL		\$ <u>196,261</u>	\$ <u>-</u>

2008-2009
BUDGET

DEPT.:	MENTAL HEALTH JUV EXP.	2007/2008	2008/2009
GL#:	001-0130-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>10,000</u>	\$ <u>10,000</u>
TOTAL		\$ <u>10,000</u>	\$ <u>10,000</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
CCL-ATTY/MENTAL	50725	\$ 8,500	\$ 8,500
CCL-ATTY/JUVENILE	50726	500	500
40TH DISTRICT JUVENILE	50727	<u>1,000</u>	<u>1,000</u>
TOTAL		\$ <u>10,000</u>	\$ <u>10,000</u>

2008-2009
BUDGET

DEPT.:	NON-DEPARTMENTAL	2007/2008	2008/2009
GL#:	001-0140-50000-00000-000	BUDGET	BUDGET
PERSONNEL EXPENSES & BENEFITS		\$ 360,000	\$ 523,838
INSURANCE/LEGAL FEES		335,000	335,000
TAX APPRAISAL FEE		344,000	426,866
GENERAL MISC.		<u>583,881</u>	<u>627,230</u>
TOTAL		\$ <u>1,622,881</u>	\$ <u>1,912,934</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
UNEMPLOYMENT FEE	50556	\$ 70,000	\$ 70,000
WORKERS COMP	50557	280,000	443,838
CONTINGENCIES/RES	50558	116,781	100,000
COMPENS/FRINGE LIABILITY	50560	10,000	10,000
INSURANCE DEDUCTIBLE	50706	20,000	20,000
COMPREHENSIVE INSURANCE	50708	275,000	275,000
TAX APPRAISAL FEE	50710	344,000	426,866
BUILDING LEASES	50724	1,500	1,500
SUPPLIES	50801	400	400
EQUIPMENT/MAINT/RPS	50802	20,000	20,000
ORGANIZATION/DUES	50806	29,000	29,000
GEN MISC	50807	30,000	30,000
LEGAL FEES	50822	25,000	25,000
LEGAL NOTICES	50823	10,000	10,000
ANNUAL AUDIT	50825	25,000	25,000
ADMINISTRATIVE JUDICIAL	50831	7,200	7,200
POSTMORTEM EXAMS	50837	91,000	91,000
TRANSPORT DEATH VICTIMS	50838	40,000	40,000
HAZARDOUS WASTE	50856	5,000	5,000
SYSTEM ADMINISTRATION FEES	50859	-	65,130
COMMUNITY SUPPORT	50866	155,000	150,000
CONTRACT SERVICE	50868	35,000	35,000
CHILD WELFARE BOARD	50886	10,000	10,000
RADIO TOWER	50887	8,000	8,000
LAW SUIT SETTLEMENT	50903	<u>15,000</u>	<u>15,000</u>
TOTAL		\$ <u>1,622,881</u>	\$ <u>1,912,934</u>

2008-2009
BUDGET

DEPT.:	STATE MANDATED INDIGENT LEG	2007/2008	2008/2009
GL#:	001-0150-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>1,500,000</u>	\$ <u>1,500,000</u>
TOTAL		\$ <u>1,500,000</u>	\$ <u>1,500,000</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
INDIGENT-GUARDIANSHIPS	50729	\$ 35,000	\$ 35,000
PROBATE/GUARDIANSHIP INVEST	50730	500	500
MEDIATION	50731	1,000	1,000
LEGAL	50822	99,000	99,000
PHY/MEDICINE	50827	25,000	25,000
COURT COST/GENERAL EXPENSE	50828	65,000	65,000
HOSPITAL/BURIAL	50829	500	500
40TH APPOINTED ATTORNEY	50830	565,000	565,000
CCL-ATTY/CRIMINAL	50955	10,000	10,000
CCL-ATTY/CRIMINAL 2	50956	320,000	320,000
CPS GUARDIAN AD LITEM	50957	375,000	375,000
CPS ATTY AD LITEM	50958	1,000	1,000
378TH APPOINTED ATTORNEY	50959	<u>3,000</u>	<u>3,000</u>
TOTAL		\$ <u>1,500,000</u>	\$ <u>1,500,000</u>

2008-2009
BUDGET

DEPT.:	COMM. SUPERVISION/CORRECTIO.	2007/2008	2008/2009
GL#:	001-0170-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 600	\$ 600
CAPITAL EXPENDITURES		<u>1,500</u>	<u>1,500</u>
TOTAL		\$ <u>2,100</u>	\$ <u>2,100</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
TELEPHONE	50703	\$ 500	\$ 500
COPIER/SUPPLIES/MAINTENANCE	50799	100	100
FURNITURE/FIXTURES	50803	<u>1,500</u>	<u>1,500</u>
TOTAL		\$ <u>2,100</u>	\$ <u>2,100</u>

2008-2009
BUDGET

DEPT.:	40TH DISTRICT COURT	2007/2008	2008/2009
GL#:	001-0180-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 130,373	\$ 135,338
OPERATING EXPENDITURES		20,600	20,950
CAPITAL EXPENDITURES		<u>6,500</u>	<u>6,500</u>
TOTAL		\$ <u>157,473</u>	\$ <u>162,788</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARIES	50502	\$ 95,034	\$ 98,836
LONGEVITY	50505	540	660
HOSP	50550	18,600	18,600
SOC SEC	50553	7,311	7,611
RETIRE	50554	8,888	9,631
TRAVEL REIMB	50601	500	500
LAW BOOKS/DUES	50698	500	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	2,200	2,400
MAINTENANCE/REPAIRS	50873	5,600	5,600
COMPUTER SERVICE	50888	<u>3,800</u>	<u>3,800</u>
TOTAL		\$ <u>157,473</u>	\$ <u>162,788</u>

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

2008-2009
BUDGET

DEPT:	378TH DISTRICT COURT	2007/2008	2008/2009
GL#:	001-0190-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 54,740	\$ 56,529
OPERATING EXPENDITURES		16,900	16,900
CAPITAL EXPENDITURES		<u>6,000</u>	<u>6,000</u>
TOTAL		\$ <u>77,640</u>	\$ <u>79,429</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
DEPUTIES SALARY	50502	\$ 35,183	\$ 36,591
LONGEVITY	50505	1,020	1,020
HOSP	50550	12,400	12,400
SOC SEC	50553	2,770	2,877
RETIRE	50554	3,367	3,641
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>77,640</u>	\$ <u>79,429</u>

POSITION DETAIL

NO.

DIST JUDGE COURT COORDINATOR 1

2008-2009
BUDGET

DEPT.:	ELECTIONS	2007/2008	2008/2009
GL#:	001-0210-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 200,296	\$ 208,058
OPERATING EXPENDITURES		146,982	144,432
CAPITAL EXPENDITURES		<u>1,300</u>	<u>1,300</u>
TOTAL		\$ <u>348,578</u>	\$ <u>353,790</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARIES	50502	\$ 147,240	\$ 153,130
LONGEVITY	50505	2,820	3,060
HOSP	50550	24,800	24,800
SOC SEC	50553	11,480	11,949
RETIRE	50554	13,956	15,119
TRAVEL REIMB	50601	800	800
FICA	50695	1,000	1,000
TELEPHONE	50703	1,800	1,800
SUPPLIES	50801	37,000	47,000
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	42,460	58,370
RECOUNT	50849	1,000	1,000
VOTING EQUIP SUBSCRIPTION	50855	22,962	22,962
MAINTENANCE/REPAIRS	50873	1,000	1,000
COMPUTER SERVICE	50888	<u>35,260</u>	<u>6,800</u>
TOTAL		\$ <u>348,578</u>	\$ <u>353,790</u>

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

2008-2009
BUDGET

DEPT.:	MENTAL HEALTH CENTER	2007/2008	2008/2009
GL:	001-0220-50000-00000-000	BUDGET	BUDGET

OPERATING EXPENDITURES	\$	-	\$	-
TOTAL	\$	-	\$	-

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
CONTRACT SERVICES	50807	\$ -	\$ -
TOTAL		\$ -	\$ -

2008-2009
BUDGET

DEPT.:	PURCHASING DIRECTOR	2007/2008	2008/2009
GL:	001-0230-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 167,235	\$ 173,879
OPERATING EXPENDITURES		9,250	8,300
CAPITAL EXPENDITURES		400	400
AUTOMOBILE EXPENDITURES		-	-
COUNTY SUPPLY ROOM		15,000	15,000
		15,000	15,000
TOTAL		\$ 191,885	\$ 197,579

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARIES	50502	\$ 126,792	\$ 131,864
LONGEVITY	50505	300	480
HOSP	50550	18,600	18,600
SOC SEC	50553	9,723	10,124
RETIRE	50554	11,820	12,811
TRAVEL REIMB	50601	2,000	1,500
TELEPHONE	50703	1,000	1,000
SUPPLIES	50801	1,000	1,000
EQUIPMENT	50802	200	200
FURNITURE/FIXTURES	50803	200	200
CONFERENCE	50805	4,000	4,000
MAINTENANCE/REPAIRS	50873	1,000	500
PRINTING	50874	250	300
COUNTY SUPPLY ROOM	50890	15,000	15,000
		15,000	15,000
TOTAL		\$ 191,885	\$ 197,579

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

2008-2009
BUDGET

DEPT.:	DISTRICT CLERK	2007/2008	2008/2009
GL:	001-0310-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 581,189	\$ 603,450
OPERATING EXPENDITURES		123,100	123,100
CAPITAL EXPENDITURES		<u>3,500</u>	<u>3,500</u>
TOTAL		\$ <u>707,789</u>	\$ <u>730,050</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARY	50501	\$ 63,469	\$ 66,008
DEPUTIES SALARY	50502	361,148	375,596
LONGEVITY	50505	3,420	4,020
HOSP	50550	80,600	80,600
SOC SEC	50553	32,745	34,090
RETIRE	50554	39,807	43,136
TRAVEL REIMB	50601	1,500	1,500
RECORDING/MICRO	50626	1,000	1,000
TELEPHONE	50703	400	400
SUPPLIES	50801	14,000	14,000
EQUIPMENT	50802	3,000	3,000
FURNITURE/FIXTURES	50803	500	500
CONFERENCE	50805	2,000	2,000
OFFICIAL BOND/DUES	50806	100	100
MAINTENANCE/REPAIRS	50873	6,500	6,500
SALES TAX	50885	600	600
COMPUTER SERVICE	50888	97,000	97,000
TOTAL		\$ <u>707,789</u>	\$ <u>730,050</u>

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

2008-2009
BUDGET

DEPT.:	COUNTY CLERK	2007/2008	2008/2009
GL:	001-0320-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 824,891	\$ 856,243
OPERATING EXPENDITURES		51,200	51,200
CAPITAL EXPENDITURES		<u>1,500</u>	<u>1,500</u>
TOTAL		\$ <u>877,591</u>	\$ <u>908,943</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARY	50501	\$ 63,469	\$ 66,008
DEPUTIES SALARY	50502	537,660	559,165
LONGEVITY	50505	3,480	4,200
HOSP	50550	117,800	117,800
SOC SEC	50553	46,253	48,147
RETIRE	50554	56,229	60,923
TRAVEL REIMB	50601	3,500	3,500
TELEPHONE	50703	5,500	5,500
SUPPLIES	50801	22,000	22,000
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>877,591</u>	\$ <u>908,943</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

2008-2009
BUDGET

DEPT.:	HIGHWAY PATROL	2007/2008	2008/2009
GL:	001-0340-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 85,291	\$ 48,657
OPERATING EXPENDITURES		8,232	-
CAPITAL EXPENDITURES		-	-
TOTAL		\$ <u>93,523</u>	\$ <u>48,657</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARIES	50502	\$ 60,887	\$ 34,880
LONGEVITY	50505	1,440	1,305
HOSP	50550	12,400	6,200
SOC SEC	50553	4,768	2,769
RETIRE	50554	5,796	3,503
TELEPHONE	50703	6,732	-
SUPPLIES	50801	<u>1,500</u>	<u>-</u>
TOTAL		\$ <u>93,523</u>	\$ <u>48,657</u>

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

2008-2009
BUDGET

DEPT.:	COMMERCIAL VEHICLE ENFORCE	2007/2008	2008/2009
GL:	001-0345-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ 39,871
OPERATING EXPENDITURES		-	-
CAPITAL EXPENDITURES		-	-
TOTAL		\$ -	\$ 39,871

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARIES	50502	\$ -	\$ 28,443
LONGEVITY	50505	-	255
HOSP	50550	-	6,200
SOC SEC	50553	-	2,195
RETIRE	50554	-	2,778
TELEPHONE	50703	-	-
SUPPLIES	50801	-	-
TOTAL		\$ -	\$ 39,871

POSITION DETAIL

NO.

CLERK II 1

2008-2009
BUDGET

DEPT.:	COUNTY ATTORNEY	2007/2008	2008/2009
GL#:	001-0360-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 2,153,732	\$ 2,319,711
OPERATING EXPENDITURES		170,290	181,890
CAPITAL EXPENDITURES		1,000	1,000
AUTOMOBILE EXPENDITURES		-	7,200
TOTAL		\$ 2,325,022	\$ 2,509,801

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARY	50501	\$ 10,262	\$ 10,672
DEPUTIES SALARY	50502	1,607,448	1,739,162
LONGEVITY	50505	42,300	42,300
HOSP	50550	212,350	217,000
SOC SEC	50553	126,991	137,098
RETIRE	50554	154,381	173,479
TRAVEL REIMB	50601	500	1,500
TELEPHONE	50703	4,000	4,000
COPIER EXPENSE	50799	8,700	10,000
SUPPLIES	50801	15,000	17,000
EQUIPMENT	50802	1,000	1,000
CONFERENCE	50805	28,000	28,000
OFFICIAL BOND/DUES	50806	5,000	5,000
GEN MISC	50807	12,500	13,800
AUTO GAS	50808	-	6,000
AUTO PURCHASE/INSURANCE	50811	-	1,200
COURT REPORTING	50833	11,500	15,000
WITNESS FEE	50846	13,500	15,000
LEGAL RESEARCH	50853	24,000	24,000
MAINTENANCE/REPAIRS	50873	2,000	3,000
MICROFICHE	50883	670	670
COMPUTER SERVICE	50888	44,920	44,920
TOTAL		\$ 2,325,022	\$ 2,509,801

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY ATTORNEY	1
ASSISTANT ATTORNEY VI	1
ASSISTANT ATTORNEY V	3
ASSISTANT CIVIL ATTORNEY	1
ASSISTANT ATTORNEY IV	4
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

2008-2009
BUDGET

DEPT.:	TAX COLLECTOR	2007/2008	2008/2009
GL#:	001-0370-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 798,592	\$ 829,290
OPERATING EXPENDITURES		104,140	91,900
CAPITAL EXPENDITURES		<u>1,200</u>	<u>1,200</u>
TOTAL		\$ <u>903,932</u>	\$ <u>922,390</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARY	50501	\$ 63,469	\$ 66,008
DEPUTIES SALARY	50502	516,455	539,257
LONGEVITY	50505	7,500	6,420
HOSP	50550	111,600	111,600
SOC SEC	50553	44,938	46,794
RETIRE	50554	54,630	59,211
TRAVEL REIMB	50601	1,000	1,000
TELEPHONE	50703	11,900	11,900
SUPPLIES	50801	16,000	16,000
EQUIPMENT	50802	1,000	1,000
FURNITURE/FIXTURES	50803	200	200
POSTAGE	50804	42,000	43,000
CONFERENCE	50805	3,000	3,000
OFFICIAL BOND/DUES	50806	3,000	3,000
MAINTENANCE/REPAIRS	50873	27,240	14,000
TOTAL		\$ <u>903,932</u>	\$ <u>922,390</u>

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

2008-2009
BUDGET

DEPT.:	CIVIL ENGINEER	2007/2008	2008/2009
GL#:	001-0375-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 369,813	\$ 378,870
OPERATING EXPENDITURES		31,950	32,150
AUTO EXPENDITURES		9,000	10,750
CAPITAL EXPENDITURES		1,200	-
TOTAL		\$ 411,963	\$ 421,770

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARIES	50502	\$ 288,807	\$ 295,349
LONGEVITY	50505	900	1,140
HOSP	50550	31,000	31,000
SOC SEC	50553	22,163	22,681
RETIRE	50554	26,943	28,700
TRAVEL REMBURSEMENT	50601	1,800	2,800
TELEPHONE	50703	3,900	3,900
SUPPLIES	50801	1,000	1,500
EQUIPMENT	50802	1,200	-
CONFERENCE	50805	4,650	4,650
GENERAL MISC	50807	200	200
AUTO GAS/OIL	50808	7,000	8,750
AUTO INSURANCE	50811	2,000	2,000
PROFESSIONAL FEES	50869	850	850
MAINTENANCE/REPAIRS	50873	250	250
BOOKS	50882	3,000	1,000
SERVICE/GIS	50888	6,300	8,000
CONSULTANT	50933	10,000	7,000
TRAINING/EDUCATION		-	2,000
TOTAL		\$ 411,963	\$ 421,770

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

2008-2009
BUDGET

DEPT.:	COUNTY COURT AT LAW #1	2007/2008	2008/2009
GL#:	001-0380-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 275,534	\$ 286,788
OPERATING EXPENDITURES		18,031	18,031
CAPITAL EXPENDITURES		<u>4,500</u>	<u>4,500</u>
TOTAL		\$ <u>298,065</u>	\$ <u>309,319</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARY	50501	\$ 124,000	\$ 128,960
DEPUTIES SALARY	50502	95,035	98,836
LONGEVITY	50505	660	780
HOSP	50550	18,600	18,600
SOC SEC	50553	16,807	17,486
RETIRE	50554	20,432	22,126
TRAVEL REIMB	50601	450	450
TELEPHONE	50703	996	996
SUPPLIES	50801	3,200	3,200
EQUIPMENT	50802	750	750
FURNITURE/FIXTURES	50803	750	750
CONFERENCE	50805	2,000	2,000
OFFICIAL BOND/DUES	50806	850	850
COMPUTER	50819	3,000	3,000
VISITING JUDGE	50832	2,400	2,400
MAINTENANCE/REPAIRS	50873	3,335	3,335
COMPUTER SERVICE	50888	<u>4,800</u>	<u>4,800</u>
TOTAL		\$ <u>298,065</u>	\$ <u>309,319</u>

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

2008-2009
BUDGET

DEPT.:	COUNTY COURT AT LAW #2	2007/2008	2008/2009
GL#:	001-0385-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 274,846	\$ 286,093
OPERATING EXPENDITURES		18,275	18,275
CAPITAL EXPENDITURES		<u>900</u>	<u>900</u>
TOTAL		\$ <u>294,021</u>	\$ <u>305,268</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARY	50501	\$ 123,413	\$ 128,367
DEPUTIES SALARY	50502	95,034	98,836
LONGEVITY	50505	660	780
HOSP	50550	18,600	18,600
SOC SEC	50553	16,762	17,441
RETIRE	50554	20,377	22,069
TRAVEL REIMB	50601	675	675
TELEPHONE	50703	850	850
SUPPLIES	50801	5,000	5,000
EQUIPMENT	50802	700	700
FURNITURE/FIXTURES	50803	200	200
CONFERENCE	50805	1,800	1,800
OFFICIAL BOND/DUES	50806	750	750
VISITING JUDGE	50807	2,400	2,400
MAINTENANCE/REPAIRS	50873	2,000	2,000
COMPUTER SERVICE	50888	<u>4,800</u>	<u>4,800</u>
TOTAL		\$ <u>294,021</u>	\$ <u>305,268</u>

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

2008-2009
BUDGET

DEPT.:	COUNTY JUDGE	2007/2008	2008/2009
GL#:	001-0390-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 150,733	\$ 156,435
OPERATING EXPENDITURES		27,900	27,900
CAPITAL EXPENDITURES		-	-
TOTAL		\$ 178,633	\$ 184,335

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARY	50501	\$ 82,740	\$ 86,050
DEPUTIES SALARY	50502	35,184	36,591
LONGEVITY	50505	360	120
HOSP	50550	12,400	12,400
SOC SEC	50553	9,049	9,391
RETIRE	50554	11,000	11,883
TRAVEL REIMB	50601	6,000	6,000
TELEPHONE	50703	4,000	4,000
SUPPLIES	50801	5,500	5,500
CONFERENCE	50805	8,000	8,000
OFFICIAL BOND/DUES	50806	400	400
MAINTENANCE/REPAIRS	50873	4,000	4,000
TOTAL		\$ 178,633	\$ 184,335

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

2008-2009
BUDGET

THIS DEPARTMENT WAS CONSOLIDATED, AND IS NOW A PART
OF HUMAN SERVICES

DEPT.:	HUMAN RESOURCES	2007/2008	2008/2009
GL#:	001-0395-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 107,766	\$ -
OPERATING EXPENDITURES		12,700	-
CAPITAL EXPENDITURES		550	-
TOTAL		\$ 121,016	\$ -

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARIES	50502	\$ 81,424	\$ -
LONGEVITY	50505	120	-
HOSP	50550	12,400	-
SOC SEC	50553	6,238	-
RETIRE	50554	7,584	-
TELEPHONE	50703	600	-
SUPPLIES	50801	2,100	-
FURNITURE/FIXTURES	50803	550	-
CONFERENCE	50805	3,200	-
DUES	50806	300	-
SAFETY/TRAINING	50835	3,000	-
MAINTENANCE/REPAIRS	50873	3,500	-
TOTAL		\$ 121,016	\$ -

2008-2009
BUDGET

DEPT.:	TREASURER	2007/2008	2008/2009
GL#:	001-0400-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 128,012	\$ 133,095
OPERATING EXPENDITURES		10,900	15,300
CAPITAL EXPENDITURES		<u>2,700</u>	<u>700</u>
TOTAL		\$ <u>141,612</u>	\$ <u>149,095</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARY	50501	\$ 63,469	\$ 66,008
DEPUTIES SALARY	50502	35,327	36,740
LONGEVITY	50505	60	120
HOSP	50550	12,400	12,400
SOC SEC	50553	7,562	7,869
RETIRE	50554	9,194	9,958
TRAVEL REIMBURSEMENT	50601	500	500
TELEPHONE	50703	400	400
SUPPLIES	50801	3,500	6,400
EQUIPMENT	50802	500	500
FURNITURE/FIXTURES	50803	200	200
CONFERENCE	50805	3,000	3,000
OFFICIAL BOND/DUES	50806	500	1,000
COMPUTER	50819	2,000	-
MAINTENANCE/REPAIRS	50873	<u>3,000</u>	<u>4,000</u>
TOTAL		\$ <u>141,612</u>	\$ <u>149,095</u>

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

2008-2009
BUDGET

DEPT.:	JUVENILE SERVICES	2007/2008	2008/2009
GL#:	5-001-0420-0000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 421,860	\$ 429,095
OPERATING EXPENDITURES		486,950	516,950
CAPITAL EXPENDITURES		<u>6,000</u>	<u>6,000</u>
TOTAL		\$ <u>914,810</u>	\$ <u>952,045</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARY	50501	\$ 51,880	\$ 53,953
DEPUTIES SALARY	50502	201,717	230,871
LONGEVITY	50505	5,850	6,605
HOSP	50550	99,200	86,800
SOC SEC	50553	28,177	22,454
RETIRE	50554	35,036	28,412
TRAVEL ALLOWANCE	50601	6,500	6,500
TELEPHONE	50703	19,500	19,500
SUPPLIES	50801	5,000	5,000
EQUIPMENT	50802	6,000	6,000
GENERAL MISCELLANEOUS	50807	3,500	3,500
EDUCATION/TRAINING	50835	7,000	7,000
JUVENILE DETENTION SERVICE	50845	230,000	230,000
AUDIT FEES	50872	2,500	2,500
MAINTENANCE/REPAIRS	50873	9,750	9,750
JUVEN-PSYCHOLOGICALS	50875	46,000	60,000
JUVEN-MEDICALS	50877	6,000	12,000
JUVEN-RESIDENTIAL	50878	150,000	160,000
TRANSPORT EXPENSE	50889	1,200	1,200
TOTAL		\$ <u>914,810</u>	\$ <u>952,045</u>

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

2008-2009
BUDGET

DEPT.:	JUVENILE DETENTION SALARIES	2007/2008	2008/2009
GL#:	001-0420-50000-00000-000	BUDGET	BUDGET

SALARIES & RELATED EXPENDITURES	\$	<u>105,255</u>	\$	<u>105,597</u>
TOTAL	\$	<u>105,255</u>	\$	<u>105,597</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARY	50502	\$ 90,000	\$ 90,000
SOC SEC	50553	6,885	6,885
RETIREMENT	50554	<u>8,370</u>	<u>8,712</u>
TOTAL		\$ <u>105,255</u>	\$ <u>105,597</u>

2008-2009
BUDGET

DEPT.:	HUMAN SERVICES	2007/2008	2008/2009
GL#:	001-0425-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ 327,211
OPERATING EXPENDITURES		-	189,755
CAPITAL EXPENDITURES		-	750
AUTO EXPENDITURES		-	2,267
MEDICAL EXPENSES		-	1,628,885
		-	1,628,885
TOTAL		\$ -	\$ 2,148,868

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARIES	50502	\$ -	\$ 245,555
LONGEVITY	50505	-	1,620
HOSP	50550	-	37,200
SOC SEC	50553	-	18,909
RETIRE	50554	-	23,927
TELEPHONE	50703	-	2,600
SUPPLIES	50801	-	4,000
EQUIPMENT	50802	-	200
FURNITURE/FIXTURES	50803	-	550
POSTAGE	50804	-	152,500
CONFERENCE	50805	-	7,500
DUES	50806	-	275
AUTO GAS	50808	-	1,067
AUTO REPAIRS	50809	-	450
AUTO TIRES	50810	-	400
SAFETY/TRAINING	50835	-	3,000
MEDICAL	50850	-	328,885
HOSPITAL	50851	-	800,000
PRESCRIPTIONS	50852	-	500,000
MAINTENANCE/REPAIRS	50873	-	3,000
AUTO INSURANCE	50884	-	350
COMPUTER SERVICE	50888	-	16,880
		-	16,880
TOTAL		\$ -	\$ 2,148,868

<u>POSITION DETAIL</u>	<u>NO</u>
HUMAN SERVICES DIRECTOR	1
ACCOUNTING CLERK	1
CLERK III	3
CLERK II	1
CLERK I P/T	1

2008-2009
BUDGET

DEPT.:	EMERGENCY MANAGEMENT	2007/2008	2008/2009
GL#:	001-0430-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 105,636	\$ 108,569
OPERATING EXPENDITURES		46,000	47,960
CAPITAL EXPENDITURES		3,000	1,500
AUTO EXPENDITURES		<u>4,000</u>	<u>5,189</u>
TOTAL		\$ <u>158,636</u>	\$ <u>163,218</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2008
SALARY	50502	\$ 78,583	\$ 81,725
LONGEVITY	50505	1,140	240
HOSP	50550	12,400	12,400
SOC SEC	50553	6,099	6,270
RETIRE	50554	7,414	7,934
TELEPHONE	50703	1,000	2,960
SUPPLIES	50801	2,500	2,500
EQUIPMENT	50802	1,000	1,000
FURNITURE/FIXTURES	50803	500	500
CONFERENCE	50805	2,500	2,500
AUTO GAS	50808	1,700	1,700
AUTO REPAIRS	50809	1,000	1,000
AUTO TIRES	50810	750	750
AUTO PURCHASE/INSURANCE	50811	550	1,739
COMPUTER	50819	1,500	-
DAM BREACH STUDY		<u>40,000</u>	<u>40,000</u>
TOTAL		\$ <u>158,636</u>	\$ <u>163,218</u>

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

2008-2009
BUDGET

DEPT.:	FIRE MARSHAL	2007/2008	2008/2009
GL#:	001-0450-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 98,834	\$ 101,489
OPERATING EXPENDITURES		44,700	44,900
CAPITAL EXPENDITURES		1,100	600
AUTO EXPENDITURES		<u>6,950</u>	<u>6,950</u>
TOTAL		\$ <u>151,584</u>	\$ <u>153,939</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
DEPUTIES SALARY	50502	\$ 72,587	\$ 75,450
LONGEVITY	50505	1,320	480
HOSP	50550	12,400	12,400
SOC SEC	50553	5,654	5,809
RETIRE	50554	6,873	7,350
GSA SOFTWARE CONTRACT	50689	4,600	4,600
TELEPHONE	50703	1,500	1,700
SUPPLIES	50801	2,000	2,000
EQUIPMENT	50802	1,000	500
FURNITURE/FIXTURES	50803	100	100
CONFERENCE	50805	2,500	2,500
AUTO GAS	50808	5,000	5,000
AUTO REPAIRS	50809	1,000	1,000
AUTO TIRES	50810	400	400
AUTO INSURANCE	50811	550	550
CRIME SCENE	50834	2,600	2,600
ILLEGAL DISPOSAL PROGRAM	50964	<u>31,500</u>	<u>31,500</u>
TOTAL		\$ <u>151,584</u>	\$ <u>153,939</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
FIRE MARSHAL	1
FIRE MARSHAL INVESTIGATOR	1
CLERK II	1

2008-2009
BUDGET

DEPT.:	JUSTICE OF THE PEACE #1	2007/2008	2008/2009
GL#:	001-0510-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 198,046	\$ 205,692
OPERATING EXPENDITURES		22,600	22,600
CAPITAL EXPENDITURES		<u>1,500</u>	<u>1,500</u>
TOTAL		\$ <u>222,146</u>	\$ <u>229,792</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARY	50501	\$ 57,722	\$ 60,031
DEPUTIES SALARY	50502	88,675	92,223
LONGEVITY	50505	1,740	1,920
HOSP	50550	24,800	24,800
SOC SEC	50553	11,332	11,794
RETIRE	50554	13,777	14,924
TRAVEL REIMBURSEMENT	50601	3,600	3,600
STAFF TRAVEL REIMBURSEMENT	50602	1,000	1,000
TELEPHONE	50703	3,000	3,000
SUPPLIES	50801	2,000	2,000
EQUIPMENT	50802	500	500
FURNITURE/FIXTURES	50803	1,000	1,000
POSTAGE	50804	250	250
CONFERENCE	50805	2,500	2,500
OFFICIAL BOND/DUES	50806	200	200
MAINTENANCE/REPAIRS	50873	6,000	6,000
DOCKET BOOKS/PRINTING	50874	4,000	4,000
SALES TAX	50885	50	50
TOTAL		\$ <u>222,146</u>	\$ <u>229,792</u>

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

2008-2009
BUDGET

DEPT.:	JUSTICE OF THE PEACE #2	2007/2008	2008/2009
GL#:	001-0520-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 273,503	\$ 283,851
OPERATING EXPENDITURES		18,010	21,360
CAPITAL EXPENDITURES		<u>2,500</u>	<u>2,500</u>
TOTAL		\$ <u>294,013</u>	\$ <u>307,711</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARY	50501	\$ 57,722	\$ 60,031
DEPUTIES SALARY	50502	143,373	149,109
LONGEVITY	50505	960	1,080
HOSP	50550	37,200	37,200
SOC SEC	50553	15,457	16,082
RETIRE	50554	18,791	20,349
TRAVEL REIMBURSEMENT	50601	2,000	3,850
STAFF TRAVEL REIMBURSEMENT	50602	1,500	1,500
TELEPHONE	50703	2,000	2,000
SUPPLIES	50801	2,500	3,500
EQUIPMENT	50802	2,000	2,000
FURNITURE/FIXTURES	50803	500	500
POSTAGE	50804	250	250
CONFERENCE	50805	2,500	2,500
OFFICIAL BOND/DUES	50806	200	200
RADIO	50812	500	500
MAINTENANCE/REPAIRS	50873	4,060	4,060
DOCKET BOOKS/PRINTING	50874	2,500	3,000
TOTAL		\$ <u>294,013</u>	\$ <u>307,711</u>

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

2008-2009
BUDGET

DEPT.:	JUSTICE OF THE PEACE #3	2007/2008	2008/2009
GL#:	001-0530-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 172,503	\$ 192,465
OPERATING EXPENDITURES		11,596	11,596
CAPITAL EXPENDITURES		<u>800</u>	<u>800</u>
TOTAL		\$ <u>184,899</u>	\$ <u>204,861</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARY	50501	\$ 57,722	\$ 60,031
DEPUTIES SALARY	50502	77,736	86,534
LONGEVITY	50505	1,440	1,620
HOSP	50550	12,400	18,600
SOC SEC	50553	10,473	11,336
RETIRE	50554	12,732	14,344
TRAVEL REIMBURSEMENT	50601	1,000	1,000
STAFF TRAVEL REIMBURSEMENT	50602	1,000	1,000
TELEPHONE	50703	2,346	2,346
SUPPLIES	50801	2,000	2,000
EQUIPMENT	50802	800	800
FURNITURE/FIXTURES	50803	-	-
CONFERENCE	50805	1,500	1,500
OFFICIAL BOND/DUES	50806	300	300
RADIO	50812	200	200
MAINTENANCE/REPAIRS	50873	2,200	2,200
DOCKET BOOKS/PRINTING	50874	1,000	1,000
SALES TAX	50885	<u>50</u>	<u>50</u>
TOTAL		\$ <u>184,899</u>	\$ <u>204,861</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

2008-2009
BUDGET

DEPT.:	JUSTICE OF THE PEACE #4	2007/2008	2008/2009
GL#:	001-0540-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 185,660	\$ 205,903
OPERATING EXPENDITURES		21,960	22,960
CAPITAL EXPENDITURES		<u>2,500</u>	<u>1,000</u>
TOTAL		\$ <u>210,120</u>	\$ <u>229,863</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARY	50501	\$ 57,722	\$ 60,031
DEPUTIES SALARY	50502	83,205	92,223
LONGEVITY	50505	1,920	2,100
HOSP	50550	18,600	24,800
SOC SEC	50553	10,928	11,808
RETIRE	50554	13,285	14,941
TRAVEL REIMBURSEMENT	50601	2,000	2,500
STAFF TRAVEL REIMBURSEMENT	50602	1,000	1,500
TELEPHONE	50703	4,000	4,000
SUPPLIES	50801	2,500	2,500
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	1,500	-
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>210,120</u>	\$ <u>229,863</u>

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

2008-2009
BUDGET

DEPT.:	CONSTABLE PCT #1	2007/2008	2008/2009
GL#:	001-0611-50000-00000-0000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 124,919	\$ 129,411
OPERATING EXPENDITURES		8,450	8,500
CAPITAL EXPENDITURES		-	-
AUTO EXPENDITURES		<u>9,025</u>	<u>10,225</u>
TOTAL		\$ <u>142,394</u>	\$ <u>148,136</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARY	50501	\$ 52,342	\$ 54,436
STAFF SALARY	50502	40,608	42,232
CERTIFICATION PAY	50503	1,800	1,800
LONGEVITY	50505	240	300
HOSP	50550	12,400	12,400
SOC SEC	50553	7,478	7,629
RETIRE	50554	9,091	9,654
TELEPHONE	50703	3,450	3,500
SUPPLIES	50801	2,500	2,500
CONFERENCE	50805	1,000	1,000
OFFICIAL BOND/DUES	50806	400	400
AUTO GAS/OIL	50808	4,800	5,500
AUTO REPAIRS	50809	2,500	3,000
AUTO TIRES	50810	650	650
AUTO PURCHASE/INSURANCE	50811	1,075	1,075
RADIO	50812	200	200
DEPUTIES UNIFORM	50815	960	960
COMPUTER	50819	-	-
UNIFORM EXPENSE	50821	<u>900</u>	<u>900</u>
TOTAL		\$ <u>142,394</u>	\$ <u>148,136</u>

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

2008-2009
BUDGET

DEPT.:	CONSTABLE PCT #2	2007/2008	2008/2009
GL#:	001-0612-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 124,988	\$ 187,484
OPERATING EXPENDITURES		8,100	11,650
CAPITAL EXPENDITURES		800	2,400
AUTO EXPENDITURES		<u>14,100</u>	<u>19,700</u>
TOTAL		\$ <u>147,988</u>	\$ <u>221,234</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARY	50501	\$ 52,342	\$ 54,436
STAFF SALARIES	50502	40,608	84,464
CERTIFICATION PAY	50503	1,800	2,700
LONGEVITY	50505	300	420
HOSP	50550	12,400	18,600
SOC SEC	50553	7,482	11,011
RETIRE	50554	9,096	13,933
TELEPHONE	50703	4,200	6,150
SUPPLIES	50801	1,000	1,500
EQUIPMENT	50802	600	1,200
FURNITURE/FIXTURES	50803	200	1,200
CONFERENCE	50805	1,000	1,500
OFFICIAL BOND/DUES	50806	600	900
AUTO GAS/OIL	50808	8,500	12,500
AUTO REPAIRS	50809	3,500	4,500
AUTO TIRES	50810	900	900
AUTO PURCHASE/INSURANCE	50811	1,200	1,800
RADIO	50812	900	1,200
UNIFORM EXPENSE	50815	960	1,920
UNIFORM EXPENSE	50821	<u>400</u>	<u>400</u>
TOTAL		\$ <u>147,988</u>	\$ <u>221,234</u>

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

2008-2009
BUDGET

DEPT.:	CONSTABLE PCT #3	2007/2008	2008/2009
GL#:	001-0613-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 124,919	\$ 129,411
OPERATING EXPENDITURES		5,900	5,900
CAPITAL EXPENDITURES		700	700
AUTO EXPENDITURES		<u>6,150</u>	<u>6,900</u>
TOTAL		\$ <u>137,669</u>	\$ <u>142,911</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARY	50501	\$ 52,342	\$ 54,436
DEPUTY SALARY	50502	40,608	42,232
CERTIFICATION PAY	50503	1,800	1,800
LONGEVITY	50505	240	300
HOSP	50550	12,400	12,400
SOC SEC	50553	7,478	7,629
RETIRE	50554	9,091	9,654
TELEPHONE	50703	2,400	2,400
SUPPLIES	50801	1,000	1,000
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	4,000	4,750
AUTO REPAIRS	50809	900	900
AUTO TIRES	50810	400	400
AUTO PURCHASE/INSURANCE	50811	850	850
RADIO	50812	500	500
UNIFORM EXPENSE	50815	960	960
UNIFORM EXPENSE	50821	<u>500</u>	<u>500</u>
TOTAL		\$ <u>137,669</u>	\$ <u>142,911</u>

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

2008-2009
BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT I	2007/2008	2008/2009
GL#:	003-0601-40000-00000-000	BUDGET	BUDGET
		ACCT #	
AD VALOREM TAXES	40001	\$ 350,381	\$ 321,405
INTEREST	40002	13,000	8,000
AUTO REGISTRATION	40006	195,000	186,000
REGISTRATION FEE 10.00	40007	300,000	340,000
INTERLOCAL AGREEMENTS	40008	6,000	-
SALE OF EQUIPMENT	40010	-	-
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	4,000	4,000
STATE WEIGHT MEASURE FEE	40090	-	25,000
OVER THE LIMIT FEE	40091	-	-
OVER THE LIMIT PERMITS	40091	20,000	-
SUBDIVISION PERCENTAGE FEES	40092	10,000	2,000
FUND BALANCE CARRYOVER	40649	-	-
TSF FROM FARM TO MARKET 1	40860	-	-
TOTAL ROAD AND BRIDGE PRECINCT I		\$ <u>898,381</u>	\$ <u>886,405</u>

2008-2009
BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT I	2007/2008	2008/2009
GL#:	003-0601-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 761,196	\$ 792,057
OPERATING EXPENDITURES		137,185	94,348
CAPITAL EXPENDITURES		-	-
TOTAL ROAD AND BRIDGE PRECINCT I		<u>\$ 898,381</u>	<u>\$ 886,405</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
WAGES	50502	\$ 556,750	\$ 579,020
LONGEVITY	50505	9,300	11,500
HOSP	50550	99,200	99,200
SOC SEC	50553	43,303	45,175
RETIREMENT	50554	52,643	57,162
UNEMPLOYMENT FEES	50556	4,000	4,000
WORKER'S COMP	50557	33,000	32,348
UTILITIES	50701	15,000	20,000
CONFERENCE/DUES	50805	1,000	1,000
GENERAL EXPENSE	50807	42,685	-
CONTRACT LABOR	50868	-	-
YOUTH EXPO FUNDING	50900	5,000	5,000
LUMBER	50908	2,000	-
REPAIRS/PARTS	50909	-	-
BRIDGE REPAIRS	50912	-	-
AUTO/EQUIP/BLDG INSURANCE	50916	23,000	23,000
STEEL	50919	-	-
BUILDING IMPROVEMENTS	50923	-	-
SOIL CONSERVATION	50924	9,000	9,000
ROW PURCHASE	50930	2,500	-
TOTAL		<u>\$ 898,381</u>	<u>\$ 886,405</u>

2008-2009
BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT II	2007/2008	2008/2009
GL#:	004-0652-40000-00000-000	BUDGET	BUDGET
		ACCT #	
AD VALOREM TAXES	40001	\$ 537,681	\$ 564,705
INTEREST	40002	15,000	10,000
GENERAL MISC	40003	-	-
AUTO REGISTRATION	40006	195,000	186,000
REGISTRATION FEE 10.00	40007	300,000	340,000
INTERLOCAL AGREEMENTS	40008	5,000	-
SALE OF EQUIPMENT	40010	-	-
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	7,000	7,000
STATE WEIGHT MEASURE FEE	40090	-	25,000
OVER THE LIMIT FEE	40091	-	-
OVER THE LIMIT PERMITS	40091	20,000	-
SUBDIVISION PERCENTAGE FEES	40092	-	-
TSF FROM FM II	40860	-	-
TOTAL ROAD AND BRIDGE PRECINCT II		\$ <u>1,079,681</u>	\$ <u>1,132,705</u>

2008-2009
BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT II	2007/2008	2008/2009
GL#:	004-0652-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 944,222	\$ 979,937
OPERATING EXPENDITURES		133,459	151,518
CAPITAL EXPENDITURES		<u>2,000</u>	<u>1,250</u>
'TOTAL ROAD AND BRIDGE PRECINCT II		<u>\$ 1,079,681</u>	<u>\$ 1,132,705</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
WAGES	50502	\$ 691,684	\$ 719,352
LONGEVITY	50505	9,660	10,160
HOSP	50550	124,000	124,000
SOC SEC	50553	53,653	55,808
RETIREMENT	50554	65,225	70,617
UNEMPLOYMENT FEES	50556	4,000	4,000
WORKER'S COMP	50557	35,000	48,000
UTILITIES	50701	11,511	15,000
TELEPHONE	50703	3,000	3,000
CONFERENCE/DUES	50805	2,000	2,500
GENERAL EXPENSE	50807	41,448	36,518
COMPUTER	50819	2,000	1,250
YOUTH EXPO FUNDING	50900	5,000	5,000
AUTO/EQUIP/BLDG INSURANCE	50916	20,000	20,000
SOIL CONSERVATION	50924	9,000	15,000
ROW PURCHASE	50930	<u>2,500</u>	<u>2,500</u>
TOTAL		<u>\$ 1,079,681</u>	<u>\$ 1,132,705</u>

2008-2009
BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT III	2007/2008	2008/2009
GL#:	005-0703-40000-00000-000	BUDGET	BUDGET
		ACCT #	
AD VALOREM TAXES	40001	\$ 505,041	\$ 558,065
INTEREST	40002	25,000	15,000
MISC REIMBURSEMENT	40003	-	-
SALE OF MATERIAL	40004	-	-
AUTO REGISTRATION	40006	195,000	186,000
REGISTRATION FEE 10.00	40007	300,000	340,000
INTERLOCAL AGREEMENTS	40008	15,000	-
SALE OF MATERIAL	40010	-	-
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	8,000	8,000
STATE WEIGHT MEASURE FEE	40090	-	25,000
OVER THE LIMIT FEE	40091	-	-
OVER THE LIMIT PERMITS	40091	20,000	-
SUBDIVISION PERCENTAGE FEES	40092	5,000	-
FUND BALANCE CARRYOVER	40649	-	-
		<u> </u>	<u> </u>
TOTAL ROAD AND BRIDGE PRECINCT III		\$ <u>1,073,041</u>	\$ <u>1,132,065</u>

2008-2009
BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT III	2007/2008	2008/2009
GL#:	005-0703-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 852,565	\$ 885,900
OPERATING EXPENDITURES		220,476	244,165
CAPITAL EXPENDITURES		-	2,000
TOTAL ROAD AND BRIDGE PRECINCT III		\$ <u>1,073,041</u>	\$ <u>1,132,065</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
WAGES	50502	\$ 624,455	\$ 649,433
LONGEVITY	50505	9,120	10,500
HOSP	50550	111,600	111,600
SOC SEC	50553	48,468	50,485
RETIREMENT	50554	58,922	63,882
UNEMPLOYMENT FEES	50556	4,000	4,000
WORKER'S COMP	50557	35,000	48,000
UTILITIES	50701	25,000	25,000
CONFERENCE/DUES	50805	2,000	2,500
GENERAL EXPENSE	50807	47,976	34,415
COMPUTER	50819	-	2,000
YOUTH EXPO FUNDING	50900	5,000	5,000
CULVERTS	50906	5,000	17,250
TIRES	50907	10,000	11,500
REPAIRS/PARTS	50909	-	-
GAS/OIL	50910	40,000	50,000
CHEMICALS	50913	3,000	3,000
SIGNS	50914	2,000	2,000
AUTO/EQUIP/BLDG INSURANCE	50916	25,000	25,000
HDW/TOOLS	50918	5,000	5,000
SOIL CONSERVATION	50924	9,000	9,000
DEBT SERVICE	50926	-	-
ROW PURCHASE	50930	2,500	2,500
TOTAL		\$ <u>1,073,041</u>	\$ <u>1,132,065</u>

2008-2009
BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT IV	2007/2008	2008/2009
GL#:	006-0754-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 347,456	\$ 312,680
INTEREST	40002	30,000	20,000
MISC REIMBURSEMENTS	40003	-	-
SALE OF MATERIAL	40004	-	-
SALE OF MATERIAL	40004	-	-
AUTO REGISTRATION	40006	195,000	186,000
REGISTRATION FEE 10.00	40007	300,000	340,000
INTERLOCAL AGREEMENTS	40008	200	-
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	4,200	4,200
STATE WEIGHT MEASURE FEE	40090	-	25,000
OVER THE LIMIT FEE	40091	-	-
OVER THE LIMIT PERMITS	40091	20,000	-
SUBDIVISION PERCENTAGE FEES	40092	10,000	2,000
FUND BALANCE CARRYOVER	40649	-	-
		<u> </u>	<u> </u>
TOTAL ROAD AND BRIDGE PRECINCT IV		\$ <u>906,856</u>	\$ <u>889,880</u>

2008-2009
BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT IV	2007/2008	2008/2009
GL#:	006-0754-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 714,699	\$ 741,836
OPERATING EXPENDITURES		192,157	148,044
CAPITAL EXPENDITURES		<u>-</u>	<u>-</u>
TOTAL ROAD AND BRIDGE PRECINCT IV		<u>\$ 906,856</u>	<u>\$ 889,880</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
WAGES	50502	\$ 528,414	\$ 549,551
LONGEVITY	50505	3,180	3,450
HOSP	50550	93,000	93,000
SOC SEC	50553	40,667	42,305
RETIREMENT	50554	49,438	53,530
UNEMPLOYMENT FEES	50556	4,200	4,200
WORKER'S COMP	50557	34,700	48,000
UTILITIES	50701	25,000	30,000
CONFERENCE/DUES	50805	3,500	3,500
GENERAL EXPENSE	50807	58,027	614
CONTRACT LABOR	50868	32,750	27,750
YOUTH EXPO FUNDING	50900	5,000	5,000
TIRES	50907	-	-
LUMBER	50908	480	480
AUTO/EQUIP/BLDG INSURANCE	50916	17,000	17,000
SOIL CONSERVATION	50924	9,000	9,000
ROW PURCHASE	50930	2,500	2,500
EQUIPMENT		<u>-</u>	<u>-</u>
TOTAL		<u>\$ 906,856</u>	<u>\$ 889,880</u>

2008-2009
BUDGET

REVENUES

FUND:	F/M PCT. I	2007/2008	2008/2009
GL#:	009-0602-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 657,005	\$ 805,981
INTEREST	40002	21,000	12,000
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	12,000	9,000
FUND BALANCE - CARRY OVER	40649	-	-
		<u> </u>	<u> </u>
TOTAL F/M PCT. I		\$ <u>690,005</u>	\$ <u>826,981</u>

EXPENDITURES

FUND:	F/M PCT. I	2007/2008	2008/2009
GL#:	009-0602-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 618,017	\$ 754,993
CAPITAL EXPENDITURES		<u>71,988</u>	<u>71,988</u>
TOTAL F/M PCT. I		\$ <u>690,005</u>	\$ <u>826,981</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
GENERAL EXPENSE	50807	\$ 26,563	\$ 163,539
CONTRACT LABOR	50868	12,000	12,000
CULVERTS	50906	20,000	20,000
TIRES	50907	10,000	10,000
LUMBER	50908	20,000	20,000
REPAIRS/PARTS	50909	30,000	30,000
GAS/OIL	50910	50,000	50,000
GRAVEL	50911	175,000	175,000
BRIDGE REPAIRS	50912	60,000	60,000
CHEMICALS	50913	16,000	16,000
SIGNS	50914	7,500	7,500
ASPHALT	50915	175,000	175,000
HDW/TOOLS	50918	13,000	13,000
STEEL	50919	2,954	2,954
EQUIPMENT		71,988	71,988
		<u> </u>	<u> </u>
TOTAL		\$ <u>690,005</u>	\$ <u>826,981</u>

2008-2009
BUDGET

REVENUES

FUND:	F/M PCT. II	2007/2008	2008/2009
GL#:	010-0653-40000-00000-000	BUDGET	BUDGET
		ACCT #	
AD VALOREM TAXES	40001	\$ 657,005	\$ 805,981
INTEREST	40002	21,000	12,000
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	12,000	9,000
FUND BALANCE CARRYOVER	40649	-	-
AUCTION PROCEEDS	40928	-	-
TOTAL F/M PCT. II		\$ <u>690,005</u>	\$ <u>826,981</u>

EXPENDITURES

FUND:	F/M PCT. II	2007/2008	2008/2009
GL#:	010-0653-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 591,978	\$ 728,954
CAPITAL EXPENDITURES		<u>98,027</u>	<u>98,027</u>
TOTAL F/M PCT. II		\$ <u>690,005</u>	\$ <u>826,981</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
GENERAL EXPENSE	50807	\$ 12,744	\$ 149,720
CONTRACT LABOR	50868	35,000	35,000
CULVERTS	50906	10,000	10,000
TIRES	50907	15,000	15,000
LUMBER	50908	7,000	7,000
REPAIRS/PARTS	50909	50,000	50,000
GAS/OIL	50910	60,000	60,000
GRAVEL	50911	157,000	157,000
BRIDGE REPAIRS	50912	69,234	69,234
CHEMICALS	50913	7,000	7,000
SIGNS	50914	9,000	9,000
ASPHALT	50915	155,000	155,000
HDW/TOOLS	50918	3,000	3,000
DEBT SERVICE	50926	58,027	58,027
LUBRICANTS	50962	2,000	2,000
EQUIPMENT		<u>40,000</u>	<u>40,000</u>
TOTAL		\$ <u>690,005</u>	\$ <u>826,981</u>

2008-2009
BUDGET

REVENUES

FUND:	F/M PCT. III	2007/2008	2008/2009
GL#:	011-0704-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 657,005	\$ 805,981
INTEREST	40002	25,000	10,000
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	12,000	9,000
LOAN PROCEEDS	40318	-	-
FUND BALANCE CARRYOVER	40649	-	-
TRANSFER FROM R & B 3	40860	-	-
		<u> </u>	<u> </u>
TOTAL F/M PCT. III		\$ <u>694,005</u>	\$ <u>824,981</u>

EXPENDITURES

FUND:	F/M PCT. III	2007/2008	2008/2009
GL#:	011-0704-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 581,690	\$ 712,666
CAPITAL EXPENDITURES		<u>112,315</u>	<u>112,315</u>
TOTAL F/M PCT. III		\$ <u>694,005</u>	\$ <u>824,981</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
GENERAL EXPENSE	50807	\$ 7,506	\$ 138,482
CULVERTS	50906	-	-
LUMBER	50908	5,000	5,000
REPAIRS/PARTS	50909	40,000	40,000
GRAVEL	50911	259,184	259,184
BRIDGE REPAIRS	50912	40,000	40,000
SIGNS	50914	-	-
ASPHALT	50915	230,000	230,000
DEBT SERVICE	50926	56,315	56,315
EQUIPMENT		56,000	56,000
SSC ROADS		<u> </u>	<u> </u>
TOTAL		\$ <u>694,005</u>	\$ <u>824,981</u>

2008-2009
BUDGET

REVENUES

FUND:	F/M PCT. IV	2007/2008	2008/2009
GL#:	012-0755-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 657,005	\$ 805,981
INTEREST	40002	11,000	7,000
OTHER	40003	-	-
INTERLOCAL AGREEMENTS	40008	-	-
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	12,000	9,000
		<u>12,000</u>	<u>9,000</u>
TOTAL F/M PCT. IV		\$ <u>680,005</u>	\$ <u>821,981</u>

EXPENDITURES

FUND:	F/M PCT. IV	2007/2008	2008/2009
GL#:	012-0755-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 613,963	\$ 755,939
CAPITAL EXPENDITURES		<u>66,042</u>	<u>66,042</u>
TOTAL F/M PCT. IV		\$ <u>680,005</u>	\$ <u>821,981</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
EQUIPMENT	50802	\$ 66,042	\$ 66,042
GENERAL EXPENSE	50807	21,463	163,439
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
		<u>680,005</u>	<u>821,981</u>
TOTAL		\$ <u>680,005</u>	\$ <u>821,981</u>

2008-2009
BUDGET

REVENUES

FUND:	LATERAL ROADS	2007/2008	2008/2009
GL#:	013-0101-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
TEXAS HWY DEPT FUNDING	40059	<u>60,000</u>	<u>60,000</u>
TOTAL LATERAL ROADS		<u>\$ 60,000</u>	<u>\$ 60,000</u>

EXPENDITURES

DEPT:	LATERAL ROAD PCT. I	2007/2008	2008/2009
GL#:	013-0101-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES	50920	<u>\$ 15,000</u>	<u>\$ 15,000</u>
TOTAL LATERAL ROAD PCT. I		<u>\$ 15,000</u>	<u>\$ 15,000</u>

DEPT:	LATERAL ROAD PCT. II	2007/2008	2008/2009
GL#:	013-0202-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES	50920	<u>\$ 15,000</u>	<u>\$ 15,000</u>
TOTAL LATERAL ROAD PCT. II		<u>\$ 15,000</u>	<u>\$ 15,000</u>

DEPT:	LATERAL ROAD PCT. III	2007/2008	2008/2009
GL#:	013-0303-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES	50920	<u>\$ 15,000</u>	<u>\$ 15,000</u>
TOTAL LATERAL ROAD PCT. III		<u>\$ 15,000</u>	<u>\$ 15,000</u>

DEPT:	LATERAL ROAD PCT. IV	2007/2008	2008/2009
GL#:	013-0404-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES	50920	<u>\$ 15,000</u>	<u>\$ 15,000</u>
TOTAL LATERAL ROAD PCT. IV		<u>\$ 15,000</u>	<u>\$ 15,000</u>

TOTAL LATERAL ROADS		<u>\$ 60,000</u>	<u>\$ 60,000</u>
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2008-2009
BUDGET

REVENUES

DEPT:	JUSTICE COURT TECHNOLOGY	2007/2008	2008/2009
GL#:	015-0915-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
TECHNOLOGY FEE JP #1	40081	10,000	10,000
TECHNOLOGY FEE JP #2	40082	19,000	15,000
TECHNOLOGY FEE JP #3	40083	7,500	10,000
TECHNOLOGY FEE JP #4	40084	7,500	9,000
FUND BLANCE	40649	-	-
		<u>-</u>	<u>-</u>
		<u>\$ 44,000</u>	<u>\$ 44,000</u>

EXPENDITURES

DEPT:	JUSTICE COURT TECHNOLOGY	2007/2008	2008/2009
GL#:	015-0915-50000-00000-000	BUDGET	BUDGET
GSA CONTRACT PAYMENT	50005	\$ 44,000	\$ 44,000
TECHNOLOGY JP #1	50081	-	-
TECHNOLOGY JP #2	50082	-	-
TECHNOLOGY JP #3	50083	-	-
TECHNOLOGY JP #4	50084	-	-
		<u>-</u>	<u>-</u>
		<u>\$ 44,000</u>	<u>\$ 44,000</u>

2008-2009
BUDGET

REVENUES

FUND:	JURY	2007/2008	2008/2009
GL#:	017-0917-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 75,000	\$ 75,000
INTEREST	40002	1,000	500
STATE REIMBURSEMENT	40059	25,000	40,000
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	1,500	1,000
FEES	40608	6,000	6,000
FUND BALANCE	40649	-	-
		<u> </u>	<u> </u>
TOTAL JURY		\$ <u>108,500</u>	\$ <u>122,500</u>

EXPENDITURES

FUND:	JURY	2007/2008	2008/2009
GL#:	017-0917-50000-0000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>108,500</u>	\$ <u>122,500</u>
TOTAL JURY		\$ <u>108,500</u>	\$ <u>122,500</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
DISTRICT CT JURORS	50651	\$ 45,000	\$ 60,000
GRAND JURORS	50652	11,500	7,000
JUSTICE COURT JURORS	50653	2,000	5,000
COUNTY COURT JURORS	50654	7,000	20,000
FEEDING/LODGING JURORS	50655	2,000	500
INTERPRETER	50656	40,000	30,000
SUPPLIES	50801	1,000	-
		<u> </u>	<u> </u>
TOTAL		\$ <u>108,500</u>	\$ <u>122,500</u>

2008-2009
BUDGET

REVENUES

FUND:	PERMANENT IMPROVEMENT	2007/2008	2008/2009
GL#:	018-0908-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ -	\$ -
INTEREST	40002	400,000	250,000
INSURANCE REIMBURSEMENT	40659	-	-
DEL AD VALOREM TAX	40070	-	-
PENALTY & INTEREST	40071	2,000	500
FUND BALANCE CARRYOVER	40649	-	-
		<u>-</u>	<u>-</u>
TOTAL PERMANENT IMPROVEMENT		\$ <u>402,000</u>	\$ <u>250,500</u>

EXPENDITURES

FUND:	PERMANENT IMPROVEMENT	2007/2008	2008/2009
GL#:	018-0918-50000-00000- VARIOUS BUIL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 402,000	\$ 250,500
		<u>402,000</u>	<u>250,500</u>
SUB-TOTAL VARIOUS BUILDINGS		\$ <u>402,000</u>	\$ <u>250,500</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
BUILDING REPAIRS	50702	\$ 226,000	\$ 74,500
ENNIS BLDG-REPAIRS	50708	-	-
REPAIRS-HWY PAT BLDG	50712	-	-
ADA COMPLIANCE	50719	-	-
ENGINEERING SERVICES	50722	-	-
MOVING EXPENSES	50723	-	-
LEASE FACILITY	50724	176,000	176,000
LEGAL FEES	50822	-	-
		<u>-</u>	<u>-</u>
SUB-TOTAL - VARIOUS BUILDINGS		\$ <u>402,000</u>	\$ <u>250,500</u>

2008-2009
BUDGET

REVENUES

FUND:	LAW LIBRARY	2007/2008	2008/2009
GL#:	019-0919-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 2,000	\$ 2,000
COPIES	40023	-	500
FEES	40608	130,000	130,000
FUND BALANCE	40649	43,000	42,500
TRANSFER FROM GENERAL FUND	40860	-	-
TOTAL LAW LIBRARY		\$ <u>175,000</u>	\$ <u>175,000</u>

EXPENDITURES

FUND:	LAW LIBRARY	2007/2008	2008/2009
GL#:	019-0919-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 102,049	\$ 106,066
OPERATING EXPENDITURES		69,451	65,434
CAPITAL EXPENDITURES		<u>3,500</u>	<u>3,500</u>
TOTAL LAW LIBRARY		\$ <u>175,000</u>	\$ <u>175,000</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARIES	50502	\$ 76,356	\$ 79,411
LONGEVITY	50505	300	420
HOSP	50550	12,400	12,400
SOC SEC	50553	5,864	6,107
RETIREMENT	50554	7,129	7,728
TRAVEL/EDUCATION/PROFESSIONAL	50601	3,000	3,000
COPIER MAINTENANCE/SUPPLIES	50799	2,500	2,500
EQUIPMENT	50802	2,500	2,500
FURNITURE/FIXTURES	50803	1,000	1,000
GENERAL EXPENSE	50807	2,500	2,500
BOOKS	50882	61,451	57,434
TOTAL		\$ <u>175,000</u>	\$ <u>175,000</u>

POSITION DETAIL

NO.

LAW LIBRARIAN	1
ASSISTANT LAW LIBRARIAN	1

2008-2009
BUDGET

REVENUES

FUND:	RECORDS MANAGEMENT	2007/2008	2008/2009
GL#:	021-0921-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 2,000	\$ 2,000
RECORDS MGMT FEES	40067	190,000	175,000
		<u>192,000</u>	<u>177,000</u>
TOTAL RECORDS MANAGEMENT		\$ <u>192,000</u>	\$ <u>177,000</u>

EXPENDITURES

FUND:	RECORDS MANAGEMENT	2007/2008	2008/2009
GL#:	021-0921-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -
OPERATING EXPENDITURES		192,000	177,000
CAPITAL EXPENDITURES		<u>-</u>	<u>-</u>
TOTAL RECORDS MANAGEMENT		\$ <u>192,000</u>	\$ <u>177,000</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARIES	50502	\$ -	\$ -
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	-
SOC SEC	50553	-	-
RETIREMENT	50554	-	-
EQUIPMENT	50805	-	-
GENERAL EXPENSE	50807	192,000	177,000
COMPUTER SERVICE	50888	<u>-</u>	<u>-</u>
TOTAL		\$ <u>192,000</u>	\$ <u>177,000</u>

2008-2009
BUDGET

REVENUES

FUND:	CO CLERK RECORDS MGMT	2007/2008	2008/2009
GL#:	022-0922-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 8,000	\$ 3,000
RECORDS MGMT FEES	40068	190,000	175,000
		<u>198,000</u>	<u>178,000</u>
TOTAL RECORDS MANAGEMENT		\$ <u>198,000</u>	\$ <u>178,000</u>

EXPENDITURES

FUND:	CO CLERK RECORDS MGMT	2007/2008	2008/2009
GL#:	022-0922-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -
OPERATING EXPENDITURES		198,000	178,000
CAPITAL EXPENDITURES			
		<u>198,000</u>	<u>178,000</u>
TOTAL RECORDS MANAGEMENT		\$ <u>198,000</u>	\$ <u>178,000</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARIES	50502	\$ -	\$ -
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	-
SOC SEC	50553	-	-
RETIREMENT	50554	-	-
ARCHIVES RECORDS EXPENSE	50801	198,000	178,000
		<u>198,000</u>	<u>178,000</u>
TOTAL		\$ <u>198,000</u>	\$ <u>178,000</u>

2008-2009
BUDGET

REVENUES

FUND:	ROW AVAILABLE	2007/2008	2008/2009
GL#:	023-0923-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 4,000	\$ 2,000
FUND BALANCE CARRYOVER	40649	-	-
		<u>4,000</u>	<u>2,000</u>
TOTAL ROW AVAILABLE		\$ <u>4,000</u>	\$ <u>2,000</u>

EXPENDITURES

FUND:	ROW AVAILABLE	2007/2008	2008/2009
GL#:	023-0923-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>4,000</u>	\$ <u>2,000</u>
TOTAL ROW AVAILABLE		\$ <u>4,000</u>	\$ <u>2,000</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
ROW PURCHASE EXPENSE	50930	\$ <u>4,000</u>	\$ <u>2,000</u>
TOTAL		\$ <u>4,000</u>	\$ <u>2,000</u>

2008-2009
BUDGET

REVENUES

FUND:	2008 ROW AVAILABLE	2007/2008	2008/2009
GL#:	025-0925-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ -	\$ 20,000
INTEREST	40002	-	-
FUND BALANCE CARRYOVER	40649	-	-
		_____	_____
TOTAL ROW AVAILABLE		\$ _____	\$ _____

EXPENDITURES

FUND:	2008 ROW AVAILABLE	2007/2008	2008/2009
GL#:	025-0925-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ _____	\$ 20,000
TOTAL ROW AVAILABLE		\$ _____	\$ 20,000

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
ROW PURCHASE EXPENSE	50930	\$ -	\$ 20,000
		_____	_____
TOTAL		\$ _____	\$ 20,000

2008-2009
BUDGET

REVENUES

FUND:	ROAD DISTRICT 1 AVAILABLE	2007/2008	2008/2009
GL#:	027-0927-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 20,000	\$ 12,000
FUND BALANCE CARRYOVER	40649	-	-
		<u> </u>	<u> </u>
TOTAL ROAD DISTRICT 1 AVAILABLE		\$ <u>20,000</u>	\$ <u>12,000</u>

EXPENDITURES

FUND:	ROAD DISTRICT 1 AVAILABLE	2007/2008	2008/2009
GL#:	027-0927-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>20,000</u>	\$ <u>12,000</u>
TOTAL ROAD DISTRICT 1 AVAILABLE		\$ <u>20,000</u>	\$ <u>12,000</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
GENERAL EXPENSE	50807	\$ 20,000	\$ 12,000
		<u> </u>	<u> </u>
TOTAL		\$ <u>20,000</u>	\$ <u>12,000</u>

2008-2009
BUDGET

REVENUES

FUND:	ROAD DISTRICT 5 AVAILABLE	2007/2008	2008/2009
GL#:	028-0928-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 4,000	\$ 2,000
FUND BALANCE CARRYOVER	40649	-	-
		<u>4,000</u>	<u>2,000</u>
TOTAL ROAD DISTRICT 5 AVAILABLE		<u>\$ 4,000</u>	<u>\$ 2,000</u>

EXPENDITURES

FUND:	ROAD DISTRICT 5 AVAILABLE	2007/2008	2008/2009
GL#:	028-0928-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>4,000</u>	\$ <u>2,000</u>
TOTAL ROAD DISTRICT 5 AVAILABLE		<u>\$ 4,000</u>	<u>\$ 2,000</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
OPERATING EXPENSES	50807	\$ <u>4,000</u>	\$ <u>2,000</u>
TOTAL		<u>\$ 4,000</u>	<u>\$ 2,000</u>

2008-2009
BUDGET

REVENUES

FUND:	ROAD DISTRICT 16 AVAILABLE	2007/2008	2008/2009
GL#:	029-0929-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 7,000	\$ 3,500
FUND BALANCE CARRYOVER	40649	-	-
		<u>7,000</u>	<u>3,500</u>
TOTAL ROAD DISTRICT 16 AVAILABLE		\$ <u>7,000</u>	\$ <u>3,500</u>

EXPENDITURES

FUND:	ROAD DISTRICT 16 AVAILABLE	2007/2008	2008/2009
GL#:	029-0929-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>7,000</u>	\$ <u>3,500</u>
TOTAL ROAD DISTRICT 16 AVAILABLE		\$ <u>7,000</u>	\$ <u>3,500</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
OPERATING EXPENSE	50807	\$ 7,000	\$ -
		<u>7,000</u>	<u>-</u>
TOTAL		\$ <u>7,000</u>	\$ <u>-</u>

2008-2009
BUDGET

REVENUES

FUND:	DISTRICT ATTY CHECK PROCESS	2007/2008	2008/2009
GL#:	030-0930-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 1,500	\$ 1,500
MISCELLANEOUS	40003	-	-
CHECK PROCESSING FEES	40630	50,000	50,000
FUND BALANCE CARRYOVER	40649	-	-
		<u> </u>	<u> </u>
TOTAL DISTRICT ATTY CHECK PROCESSING		\$ <u>51,500</u>	\$ <u>51,500</u>

EXPENDITURES

DEPT.:	DISTRICT ATTY CHECK PROCESS	2007/2008	2008/2009
GL#	030-0930-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -
OPERATING EXPENDITURES		47,500	47,500
CAPITAL EXPENDITURES		4,000	4,000
AUTO EXPENDITURES		-	-
		<u> </u>	<u> </u>
TOTAL DISTRICT ATTY CHECK PROCESSING		\$ <u>51,500</u>	\$ <u>51,500</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARY	50502	\$ -	\$ -
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	-
SOC SEC	50553	-	-
RETIREMENT	50554	-	-
STAFF SALARY SUPPLEMENT	50635	-	-
EQUIPMENT	50802	2,000	2,000
GENERAL EXPENSE	50807	47,500	47,500
COMPUTER	50819	2,000	2,000
		<u> </u>	<u> </u>
TOTAL		\$ <u>51,500</u>	\$ <u>51,500</u>

- -

2008-2009
BUDGET

REVENUES

FUND:	DISTRICT ATTORNEY DRUG FORF	2007/2008	2008/2009
GL#:	031-0931-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 10,000	\$ 5,000
PROCEEDS FROM FORFEITURE	40087	10,000	10,000
FUND BALANCE CARRYOVER	40649	<u>120,255</u>	<u>87,000</u>
TOTAL DISTRICT ATTORNEY DRUG FORFEITURE		<u>\$ 140,255</u>	<u>\$ 102,000</u>

EXPENDITURES

FUND:	DISTRICT ATTORNEY DRUG FORF	2007/2008	2008/2009
GL#:	031-0931-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 38,255	\$ -
OPERATING EXPENDITURES		52,000	52,000
CAPITAL EXPENDITURES		<u>50,000</u>	<u>50,000</u>
TOTAL DISTRICT ATTORNEY DRUG FORF FUND		<u>\$ 140,255</u>	<u>\$ 102,000</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARY	50502	\$ 27,349	\$ -
LONGEVITY	50505	60	-
HOSPITALIZATION	50550	6,200	-
SOC SEC	50553	2,097	-
RETIREMENT	50554	2,549	-
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>\$ 140,255</u>	<u>\$ 102,000</u>

2008-2009
BUDGET

REVENUES

FUND:	GEN RECORD MGMT/PRESER	2007/2008	2008/2009
GL#:	032-0932-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 7,000	\$ 4,000
DISTRICT CLERK REC MGMT FEES	40067	20,000	20,000
COUNTY CLERK REC MGMT FEES	40067	39,000	35,000
FUND BALANCE CARRYOVER	40649	-	-
		<u> </u>	<u> </u>
TOTAL GEN RECORD MGMT/PRESERVATION		\$ <u>66,000</u>	\$ <u>59,000</u>

EXPENDITURES

FUND:	GEN RECORD MGMT/PRESER	2007/2008	2008/2009
GL#:	032-0932-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 19,000	\$ 19,000
CAPITAL EXPENDITURES		<u>47,000</u>	<u>40,000</u>
TOTAL GEN REC MGMT/PRESERVATION		\$ <u>66,000</u>	\$ <u>59,000</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
DISTRICT CLERK COMPUTERS	50636	\$ -	\$ -
EQUIPMENT	50802	47,000	40,000
GENERAL EXPENSE	50807	19,000	19,000
TOTAL		\$ <u>66,000</u>	\$ <u>59,000</u>

2008-2009
BUDGET

REVENUES

FUND:	COURTHOUSE SECURITY FUND	2007/2008	2008/2009
GL#:	033-0933-40000-0000000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ 1,000
JP1 COURT/SECURITY	40621	3,600	4,000
JP2 COURT/SECURITY	40622	10,000	6,600
JP3 COURT/SECURITY	40623	2,000	4,000
JP4 COURT/SECURITY	40624	3,000	4,000
DISTRICT CLERK C/H SECURITY FEES	40631	11,000	10,000
COUNTY CLERK C/H SECURITY FEES	40632	52,000	52,000
FUND BALANCE CARRYOVER	40649	-	-
TRANSFER FROM GENERAL FUND	40860	-	-
		<u>-</u>	<u>-</u>
TOTAL COURTHOUSE SECURITY FUND		\$ <u>81,600</u>	\$ <u>81,600</u>

EXPENDITURES

FUND:	COURTHOUSE SECURITY FUND	2007/2008	2008/2009
GL#:	033-0933-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -
OPERATING EXPENSE		81,600	81,600
		<u>81,600</u>	<u>81,600</u>
TOTAL COURTHOUSE SECURITY FUND		\$ <u>81,600</u>	\$ <u>81,600</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
SALARIES	50502	\$ -	\$ -
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	-
SOC SEC	50553	-	-
RETIREMENT	50554	-	-
DEPUTIES UNIFORM	50815	-	-
TSF TO GENERAL FOR CH SEC	50860	81,600	81,600
		<u>81,600</u>	<u>81,600</u>
TOTAL		\$ <u>81,600</u>	\$ <u>81,600</u>

POSITION DETAIL

NO.

POSITIONS ARE PAID THROUGH GENERAL AND REIMBURSED BY COURTHOUSE SECURITY

2008-2009
BUDGET

REVENUES

FUND:	INTEREST & SINKING	2007/2008	2008/2009
GL#:	037-0937-40000-00000-000	BUDGET	BUDGET
	ACCT #		
TAXES	40001	\$ 5,855,016	\$ 5,855,691
INTEREST	40002	15,000	15,000
PENALTY & INTEREST	40071	20,000	20,000
FUND BALANCE CARRYOVER	40649	-	-
		<u> </u>	<u> </u>
TOTAL INTEREST & SINKING		<u>\$ 5,890,016</u>	<u>\$ 5,890,691</u>

EXPENDITURES

FUND:	INTEREST & SINKING	2007/2008	2008/2009
GL#:	037-0934-50000-00000-000	BUDGET	BUDGET
BOND PAYMENT P&I		\$ 5,855,016	\$ 5,855,691
COUPON SERVICE FEE		<u>35,000</u>	<u>35,000</u>
TOTAL SERIES 1993/1998 INTEREST & SINKING		<u>\$ 5,890,016</u>	<u>\$ 5,890,691</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
BOND PAYMENT-PRINCIPAL	50640	\$ 2,715,000	\$ 2,830,000
BOND PAYMENT-INTEREST	50641	3,140,016	3,025,691
OTHER EXPENSE/COUPON SVC	50643	35,000	35,000
		<u> </u>	<u> </u>
TOTAL		<u>\$ 5,890,016</u>	<u>\$ 5,890,691</u>

2008-2009
BUDGET

REVENUES

FUND:	SHERIFF SEIZURE FUND	2007/2008	2008/2009
GL#:	046-0946-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 3,000	\$ 3,000
SEIZURES	40086	15,000	15,000
FUND BALANCE CARRYOVER	40649	-	-
TOTAL SHERIFF SEIZURE FUND		\$ <u>18,000</u>	\$ <u>18,000</u>

EXPENDITURES

FUND:	SHERIFF SEIZURE FUND	2007/2008	2008/2009
GL#:	046-0946-50000-00000-000	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		\$ <u>18,000</u>	\$ <u>18,000</u>
TOTAL SHERIFF SEIZURE FUND		\$ <u>18,000</u>	\$ <u>18,000</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
RELEASE OF SEIZED FUNDS	50087	\$ 18,000	\$ 18,000
TOTAL		\$ <u>18,000</u>	\$ <u>18,000</u>

2008-2009
BUDGET

REVENUES

FUND:	SHERIFF DRUG FORFEITURE	2007/2008	2008/2009
GL#:	047-0947-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 3,000	\$ 3,000
FORFEITURES	40087	10,000	10,000
FUND BALANCE CARRYOVER	40649	30,000	30,000
AUCTION SALE	40928	-	-
		<u>43,000</u>	<u>43,000</u>
TOTAL SHERIFF DRUG FORFEITURE		\$ <u>43,000</u>	\$ <u>43,000</u>

EXPENDITURES

FUND:	SHERIFF DRUG FORFEITURE	2007/2008	2008/2009
GL#:	047-0947-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENSES		\$ <u>43,000</u>	\$ <u>43,000</u>
TOTAL SHERIFF DRUG FORFEITURE		\$ <u>43,000</u>	\$ <u>43,000</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
GENERAL EXPENSE	50807	\$ 43,000	\$ 43,000
TOTAL		\$ <u>43,000</u>	\$ <u>43,000</u>

2008-2009
BUDGET

REVENUES

FUND:	DISTRICT ATTORNEY DRUG SEIZ	2007/2008	2008/2009
GL#:	048-0948-40000-00000-000	BUDGET	BUDGET
	ACCT #		
SEIZURES	40086	\$ 30,000	\$ 20,000
FUND BALANCE CARRYOVER	40649	-	-
INTEREST		-	-
TOTAL DISTRICT ATTORNEY DRUG SEIZURE		\$ <u>30,000</u>	\$ <u>20,000</u>

EXPENDITURES

FUND:	DISTRICT ATTORNEY DRUG SEIZ	2007/2008	2008/2009
GL#:	048-0948-50000-00000-000	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		\$ <u>30,000</u>	\$ <u>20,000</u>
TOTAL DISTRICT ATTORNEY DRUG SEIZURE		\$ <u>30,000</u>	\$ <u>20,000</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
RELEASE SEIZED FUNDS	50093	\$ 30,000	\$ 20,000
TOTAL		\$ <u>30,000</u>	\$ <u>20,000</u>

2008-2009
BUDGET

REVENUES

FUND:	CONSTABLE PCT. 2 FORFEITURE	2007/2008	2008/2009
GL#:	056-0956-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
FUND BALANCE CARRYOVER	40649	<u>1,000</u>	<u>1,050</u>
TOTAL CONSTABLE PCT. 2 DRUG FORFEITURE		<u>\$ 1,000</u>	<u>\$ 1,050</u>

EXPENDITURES

FUND:	CONSTABLE PCT. 2 FORFEITURE	2007/2008	2008/2009
GL#:	056-0956-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENSES		<u>\$ 1,000</u>	<u>\$ 1,050</u>
TOTAL CONSTABLE PCT. 2 DRUG FORFEITURE		<u>\$ 1,000</u>	<u>\$ 1,050</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
GENERAL EXPENSE	50807	\$ 1,000	\$ 1,050
TOTAL		<u>\$ 1,000</u>	<u>\$ 1,050</u>

2008-2009
BUDGET

REVENUES

FUND:	DISTRICT CLERK ARCHIVES FEE	2007/2008	2008/2009
GL#:	016-0916-40000-00000-000	BUDGET	BUDGET
	ACCT #		
ARCHIVES FEE	40063	\$ 10,000	\$ 9,000
TOTAL DC ARCHIVES FEE		\$ <u>10,000</u>	\$ <u>9,000</u>

EXPENDITURES

FUND:	DISTRICT CLERK ARCHIVES FEE	2007/2008	2008/2009
GL#:	016-0916-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>10,000</u>	\$ <u>9,000</u>
TOTAL RECORDS MANAGEMENT		\$ <u>10,000</u>	\$ <u>9,000</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
ARCHIVES RECORDS EXPENSE	50688	\$ <u>10,000</u>	\$ <u>9,000</u>
TOTAL		\$ <u>10,000</u>	\$ <u>9,000</u>

2008-2009
BUDGET

REVENUES

FUND:	CONSTABLE PCT. 4 FORFEITURE	2007/2008	2008/2009
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	2007/2008	2008/2009
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 #	2007/2008	2008/2009
GENERAL EXPENSE	50807	\$ 100	\$ 100
TOTAL		<u>\$ 100</u>	<u>\$ 100</u>

2008-2009
BUDGET

REVENUES

FUND:	CONSTABLE PCT. 1 FORFEITURE	2007/2008	2008/2009
GL#:	057-0957-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
FOREITURES	40087	-	-
FUND BALANCE CARRYOVER	40649	<u>100</u>	<u>100</u>
TOTAL CONSTABLE PCT. 1 DRUG FORFEITURE		<u>\$ 100</u>	<u>\$ 100</u>

EXPENDITURES

FUND:	CONSTABLE PCT. 1 FORFEITURE	2007/2008	2008/2009
GL#:	057-0957-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENSES		<u>\$ 100</u>	<u>\$ 100</u>
TOTAL CONSTABLE PCT.1 DRUG FORFEITURE		<u>\$ 100</u>	<u>\$ 100</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
GENERAL EXPENSE	50807	\$ 100	\$ 100
TOTAL		<u>\$ 100</u>	<u>\$ 100</u>

2008-2009
BUDGET

REVENUES

FUND:	SERIES 07 BOND PROJECT	2007/2008	2008/2009
GL#:	040-0940-40000-00000-000	BUDGET	BUDGET
	ACCT #		
CARRYOVER FROM PRIOR YEAR	40649	\$ 53,865,000	\$ 48,000,000
INTEREST	40002	2,396,278	750,000
TOTAL SERIES 07 BOND PROJECT		<u>\$ 56,261,278</u>	<u>\$ 48,750,000</u>

EXPENDITURES

FUND:	SERIES 07 BOND PROJECT	2007/2008	2008/2009
GL#:	040-0940-50000-00000-000	BUDGET	BUDGET
CONSTRUCTION/PROFESSIONAL FEES		\$ 15,565,460	\$ 40,000,000
RESERVE FOR FUTURE YEAR EXPENSE		<u>40,695,818</u>	<u>8,750,000</u>
TOTAL SERIES 07 BOND PROJECT		<u>\$ 56,261,278</u>	<u>\$ 48,750,000</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
RESERVE FOR FUTURE YEARS EXPENSE	50558	\$ 40,695,818	\$ 8,750,000
CONSTRUCTION/PROFESSIONAL FEES	50869	<u>15,565,460</u>	<u>40,000,000</u>
TOTAL		<u>\$ 56,261,278</u>	<u>\$ 48,750,000</u>

2008-2009
BUDGET

REVENUES

FUND:	SHERIFF HIDTA FUND	2007/2008	2008/2009
GL#:	041-0941-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 750	\$ -
SEIZURES	40086	-	-
		<u>750</u>	<u>-</u>
TOTAL HIDTA		\$ <u><u>750</u></u>	\$ <u><u>-</u></u>

EXPENDITURES

FUND:	SHERIFF HIDTA FUND	2007/2008	2008/2009
GL#:	041-0941-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>750</u>	\$ <u>-</u>
TOTAL SHERIFF HIDTA FUND		\$ <u><u>750</u></u>	\$ <u><u>-</u></u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
GENERAL EXPENSE	50807	\$ <u>750</u>	\$ <u>-</u>
TOTAL		\$ <u><u>750</u></u>	\$ <u><u>-</u></u>

2008-2009
BUDGET

REVENUES

FUND:	SHERIFF FEDERAL FORFEITURE	2007/2008	2008/2009
GL#:	042-0942-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 10,000	\$ 5,000
FORFEITURES	40087	-	-
FUND BALANCE CARRYOVER	40649	<u>100,000</u>	<u>105,000</u>
TOTAL SHERIFF FEDERAL FORFEITURE		<u>\$ 110,000</u>	<u>\$ 110,000</u>

EXPENDITURES

FUND:	SHERIFF FEDERAL FORFEITURE	2007/2008	2008/2009
GL#:	042-0942-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		<u>\$ 110,000</u>	<u>\$ 110,000</u>
TOTAL SHERIFF FEDERAL FORFEITURE		<u>\$ 110,000</u>	<u>\$ 110,000</u>

GL ACCT TITLE	ACCT #	2007/2008	2008/2009
GENERAL EXPENSE	50807	<u>\$ 110,000</u>	<u>\$ 110,000</u>
TOTAL		<u>\$ 110,000</u>	<u>\$ 110,000</u>