

**Ellis County, Texas
2007/2008 Fiscal Year
Proposed Budget**

This budget will raise more total property taxes than last year's budget by \$5,031,232 , and 16.48% and of that amount \$1,951,126 is tax revenue to be raised from new property added to the tax roll this year.

ELLIS COUNTY
2007/2008 Proposed Budget
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BUDGET CERTIFICATE

ELLIS COUNTY, TEXAS

Budget Year from October 1, 2007 to September 30, 2008

THE STATE OF TEXAS)

COUNTY OF ELLIS)

**We, CHAD ADAMS, County Judge, CINDY POLLEY, County Clerk, and
MICHAEL NAVARRO, County Auditor, of Ellis County Texas, do hereby certify
the attached budget is a true and correct copy of the budget of Ellis County,
Texas, as passed and approved by the Commissioners' Court of Ellis County, Texas
on the 10th day of September, 2007, as the same appears on file in the office of the
County Clerk of said County.**

COUNTY JUDGE

COUNTY CLERK

COUNTY AUDITOR

SUBSCRIBED AND SWORN TO before me, the undersigned authority, the 10th day of September, 2007.

Notary Public
State of Texas

Tax Rates Required to Fund the 2007/2008 Fiscal Year Budget

General Maintenance and Operations Rate:

Interest and Sinking (Debt Rate)	0.069596
Operations Rate	0.295002
Farm to Market Rate	<u>0.029009</u>
Total Tax Rate	0.393607

Budget Comparison of 2006/2007 Fiscal Year to 2007/2008 Proposed Fiscal Year

Fund	Budget 2006/2007	Proposed Budget 2007/2008
General	\$30,273,251	\$33,412,970
Road and Bridge 1	865,438	898,381
Road and Bridge 2	1,027,313	1,079,681
Road and Bridge 3	1,038,098	1,073,041
Road and Bridge 4	876,913	906,856
Farm to Market 1	622,948	690,005
Farm to Market 2	642,373	690,005
Farm to Market 3	628,948	694,005
Farm to Market 4	609,948	680,005
Lateral Roads	60,000	60,000
Justice Court Technology	46,800	44,000
Jury	98,000	108,500
Permanent Improvement	442,000	402,000
Law Library	141,918	175,000
Records Management	203,000	192,000
Co. Clerk Records Management	205,000	198,000
ROW Available	3,500	4,000
Road District 1	20,000	20,000
Road District 5	3,000	4,000
Road District 16	5,000	7,000
DA Check Processing	51,000	51,500
DA Drug Forfeiture	102,000	140,255
Gen Rec Mgmt Preservation	174,000	66,000
Courthouse Security	200,000	81,600
Interest and Sinking	2,130,865	5,890,016
Sheriff Seizure	18,000	18,000
Sheriff Forfeiture	43,000	43,000
DA Seizure	30,000	30,000
Constable 2 Forfeiture	1,000	1,000
District Clerk Archives Fee	34,000	10,000
Constable 4 Forfeiture	100	100
Constable 1 Forfeiture	200	100
Series 07 Bond Project	0	56,261,278
Sheriff Hidta	0	750
Sheriff Federal Forfeiture	0	110,000
Totals	<u>\$40,597,613</u>	<u>\$104,043,048</u>

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2007-2008 PROPOSED
BUDGET

GENERAL FUND REVENUES

DEPT: GL#	NON-DEPARTMENTAL 10	2005/2006 ACTUAL	2006/2007 BUDGET	2007/2008 BUDGET
AD VALOREM TAXES		\$ 19,929,814	\$ 22,681,251	\$ 25,058,100
INTEREST		651,984	570,000	900,107
MIXED DRINK TAX		69,299	92,000	93,000
CERT/COPIES BIRTH/DEATH		-	-	-
CRIMINAL JUSTICE ALIEN FUNDS		42,693	40,000	60,000
BAIL BOND APPLICATION FEE		3,795	3,800	3,800
MISC REIMBURSEMENTS		257,560	25,000	10,000
TSF FROM COURTHOUSE SECURITY		112,500	200,000	81,600
EXCESS PROCEEDS TAX SALES		4,784	-	-
COUNTY FARM CROPS		6,461	9,700	7,000
AUCTION SALE		34,340	10,000	10,000
VENDING MACHINE		2,163	2,300	2,300
BINGO		11,992	12,600	12,500
RENTAL FEES		300	-	2,000
TOBACCO SETTLEMENT		107,125	100,000	90,000
HAVA GRANT		456,700	-	-
IHC STATE REIMBURSEMENT		-	-	-
JAIL PAY PHONE COMMISSION		189,834	96,000	100,000
HOUSING PRISONERS		-	-	-
FAX MACHINE REIMBURSEMENT		-	-	-
PAYMENT IN LIEU OF TAXES		32,256	13,000	13,000
VIT EXCESS		2,479	-	-
10% STATE FEES		99,683	150,000	100,000
RECOVERED TAXES		13,714	15,000	15,000
DEL AD VALOREM TAX		664,668	-	-
PENALTY & INTEREST		376,944	325,000	375,000
REIMB-LGC-CH 499.123		-	-	-
TASK FORCE ON INDIGENT DE		72,603	60,000	67,000
REIMB PER LGC 381.004		-	-	-
DEL TAX ATTORNEY'S FEE		15,000	12,500	15,000
LICENSE*WEIGHT DIVISION		36,568	50,000	30,000
TRANSFER FUND FROM RB-TAX ROLLBACK		-	-	-
REIMBURSE ATTORNEY FEE		117,184	144,000	190,000
RESTITUTION		1,833	2,100	1,500
INSURANCE REIMBURSEMENT		7,126.00	-	-
STATE-HAZARDOUS WASTE		113,313	120,000	140,000
REIMBURSE AUDITOR FISCAL SERVICE FEE		-	7,000	7,000
STATE EMERGENCY/911 REIMB		34,327	-	42,863
CONTRIBUTION FROM DRUG FORF		-	-	-
HOMELAND SECURITY GRANT		239,809	-	-
TOTAL		\$ 23,708,851	\$ 24,741,251	\$ 27,426,770

2007-2008 PROPOSED
BUDGET

DEPT:	COUNTY DEVELOPMENT FEE	2005/2006	2006/2007	2007/2008
GL#	60	ACTUAL	BUDGET	BUDGET
PWA FEES		\$ 63,900	\$ 65,000	\$ 58,500
PLAT/SUB-DIVISION FEES		47,778	50,000	30,000
SEPTIC TANK FEES		307,024	300,000	273,000
ALARM FEES		-	100	100
MISC FEES		108	1,000	800
FINES		-	-	-
OTW PERMIT FEES		50,550	50,000	52,000
TOTAL		\$ 469,360	\$ 466,100	\$ 414,400

DEPT:	ELECTIONS	2005/2006	2006/2007	2007/2008
GL#	210	ACTUAL	BUDGET	BUDGET
VOTER LABELS		\$ 10	\$ 500	\$ 500
COPIES		70	100	150
VOTER REGISTRATION LIST		495	600	600
VOTING EQUIPMENT RENTALS/ELECTION FEES		8,183	-	15,200
COMPUTER TAPES		625	600	600
MAP FEES		249	300	300
TOTAL		\$ 9,632	\$ 2,100	\$ 17,350

DEPT:	DISTRICT CLERK	2005/2006	2006/2007	2007/2008
GL#	310	ACTUAL	BUDGET	BUDGET
CIVIL FEES		\$ 184,031	\$ 187,000	\$ 185,000
PASSPORT FEES		58,110	59,000	110,000
TRUST FUND ADMINISTRATIVE FEE		6,506	6,800	6,200
BOND FORFEITURE DISTRICT CLERK		114,749	75,000	75,000
OVER/SHORT		(4,894)	-	-
INSUFFICIENT CHECK FEES		258	100	100
VIDEO FEES		1,035	1,000	1,200
STENO FEES		20,541	21,000	23,000
TIME PAYMENT FEES		6,774	6,000	9,000
FINES		343,720	375,000	435,000
TOTAL		\$ 730,830	\$ 730,900	\$ 844,500

2007-2008 PROPOSED
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DEPT:	COUNTY CLERK	2005/2006	2006/2007	2007/2008
GL#	320	ACTUAL	BUDGET	BUDGET
MISC REIMBURSEMENTS		\$ 2,279	\$ -	\$ 2,000
MARRIAGE LICENSES		12,546	12,500	15,000
SPECIAL FEES		1,395	1,500	2,400
UNIFORM COMMERCIAL CODE		-	-	-
SEARCH		4,578	5,000	3,000
CERTIFIED COPIES		75,354	77,500	79,000
RECORDINGS		813,495	830,000	775,000
CRIMINAL FEES		72,148	76,000	90,000
BEER APPLICATIONS		72	100	100
PROBATE FEES		14,602	15,000	15,000
CIVIL FEES		67,440	67,000	59,000
ISSUE JUDGEMENT		1,185	1,000	2,300
LETTERS TESTAMENTARY		2,186	2,200	2,600
EXECUTIONS/CORRECTIONS		165	200	300
BOND FORFEITURE		221,929	50,000	50,000
TRUSTEE SALES		1,872	1,800	2,500
JUVENILE FEES		230	300	300
PHOTO COPIES		116,011	115,000	140,000
TEXAS ON-LINE FEES		45,710	-	55,000
COURT REPORTER FEES		18,317	18,000	24,000
INSUFFICIENT CHECK FEES		128	100	100
VIDEO FEES		6,376	7,000	7,500
TRIAL FEES		25	7,300	100
LOCAL BAT FEES		-	6,000	5,000
LOCAL COUNTY TRANSACTION FEE		6,998	26,000	8,300
TRUST ADMINISTRATION FEES		6,285	6,000	10,000
OVERAGE		(5,978.00)	-	-
SANCTIONS		-	-	-
TIME PAYMENT FEE		24,474	40,000	34,000
VITAL PRESERVATION		6,027	-	6,500
CCAD ARTICLE 26.05 (G)		39,254	-	58,000
ESCROW		(297)	-	-
FINES		590,993	615,000	700,000
TOTAL		\$ 2,145,799	\$ 1,980,500	\$ 2,147,000

2007-2008 PROPOSED
BUDGET

DEPT:	SHERIFF	2005/2006	2006/2007	2007/2008
GL#	330	ACTUAL	BUDGET	BUDGET
STATE LEO PAYMENT		\$ -	\$ -	\$ -
FEES-CITIES CLASS "C"		22,395	25,000	25,000
COPIES		735	700	700
INSUFFICIENT CHECK FEES		-	-	-
POSTING		35.00	-	-
EXECUTION/FOREIGN DOCKET		37,484	38,000	41,000
JP CASES		5,851	12,000	3,000
ABANDONED VEHICLE SALE		530	600	1,100
DISTRICT CLERK SHERIFF FEES		68,488	72,000	71,000
WARRANT FEES		13,567	13,000	18,000
FINGERPRINT FEES		3,997	5,000	-
COUNTY CLERK SHERIFF FEES		28,364	30,000	36,000
STATE REIMBURSE SALARIES-GRANT		-	-	-
TOTAL		\$ 181,446	\$ 196,300	\$ 195,800

DEPT:	COUNTY ATTORNEY	2005/2006	2006/2007	2007/2008
GL#	360	ACTUAL	BUDGET	BUDGET
MISC REVENUES		\$ 18	\$ 100	\$ 50
STATE REIMB LONGEVITY PAY		-	11,500	15,800
CRIMINAL FEES		34,856	37,000	41,500
WITNESS FEE REIMB FROM STATE		-	-	-
STATE WELFARE REIMBURSEMENT		-	-	500
PROTECTIVE ORDER FEES		-	-	-
VIDEO FEES		1,165	1,300	-
TOTAL		\$ 36,039	\$ 49,900	\$ 57,850

DEPT:	TAX COLLECTOR	2005/2006	2006/2007	2007/2008
GL#	370	ACTUAL	BUDGET	BUDGET
LICENSE PLATE FEE		\$ 144	\$ 100	\$ -
TITLE CERTIFICATES		119,450	120,000	130,000
COMM AUTO REG/ENVE WEEKLY		300,923	260,000	400,000
COMM AD VALOREM TAXES		168,975	175,000	175,000
MISC. REIMBURSEMENTS		(30.00)	-	1,000
HOT CHECK FEES		5,430	5,500	6,100
RENDITION FEES		12,896	13,000	14,000
TOTAL		\$ 607,788	\$ 573,600	\$ 726,100

2007-2008 PROPOSED
BUDGET

DEPT:	COUNTY CTS. AT LAW	2005/2006	2006/2007	2007/2008
GL#	380	ACTUAL	BUDGET	BUDGET
COUNTY CLERK FEES DUE CO COURT		\$ 7,703	\$ 7,700	\$ 7,700
STATE FEES-CODE 25.001		<u>103,855</u>	<u>76,000</u>	<u>150,000</u>
TOTAL		\$ <u>111,558</u>	\$ <u>83,700</u>	\$ <u>157,700</u>

DEPT:	JUSTICE OF THE PEACE #1	2005/2006	2006/2007	2007/2008
GL#	510	ACTUAL	BUDGET	BUDGET
FILING FEES		\$ 5,531	\$ 5,600	\$ 8,000
DISMISSAL FEE		35	-	-
DEFENSIVE DRIVING COURSE		2,253	2,300	2,500
DEFERRED ADJUDICATION		24,684	27,000	20,000
WARRANT FEES		818	600	400
TPC/TRAFFIC		6,431	6,600	3,000
OMNI		3,508	3,500	4,000
TIME PAYMENT FEE		14,148	15,000	7,500
CHILD SAFETY FEE		380	500	-
TRANSACTION FEE		6,064	6,000	4,300
FINES		<u>198,556</u>	<u>210,000</u>	<u>200,000</u>
TOTAL		\$ <u>262,408</u>	\$ <u>277,100</u>	\$ <u>249,700</u>

2007-2008 PROPOSED
BUDGET

DEPT:	JUSTICE OF THE PEACE #2	2005/2006	2006/2007	2007/2008
GL#	520	ACTUAL	BUDGET	BUDGET
FILING FEES		\$ 3,429	\$ 4,600	\$ 6,200
DEFENSIVE DRIVING COURSE		9,730	10,000	10,500
DEFERRED ADJUDICATION		16,573	20,000	24,000
WARRANT FEES		280	700	1,300
TPC/TRAFFIC		12,983	13,000	5,000
OMNI		7,862	8,800	7,000
DISMISSAL FEES		134	-	-
TIME PAYMENT FEE		8,696	5,700	7,500
CHILD SAFETY FEE		116	500	-
TRANSACTION FEE		8,762	6,500	10,000
FINES		<u>415,963</u>	<u>480,000</u>	<u>420,000</u>
TOTAL		\$ <u>484,528</u>	\$ <u>549,800</u>	\$ <u>491,500</u>

DEPT:	JUSTICE OF THE PEACE #3	2005/2006	2006/2007	2007/2008
GL#	530	ACTUAL	BUDGET	BUDGET
FILING FEES		\$ 4,869	\$ 7,000	\$ 5,500
DISMISSAL FEE		10	-	200
DEFENSIVE DRIVING COURSE		1,502	1,400	3,500
DEFERRED ADJUDICATION		14,508	12,000	3,800
WARRANT FEES		430	-	-
TPC/TRAFFIC		1,111	1,000	700
OMNI		1,304	1,500	1,000
RETURNED CHECK FEES		125	-	-
TIME PAYMENT FEE		2,214	1,000	1,300
TRANSACTION FEE		3,360	3,000	6,300
FINES		<u>136,080</u>	<u>90,000</u>	<u>250,000</u>
TOTAL		\$ <u>165,513</u>	\$ <u>116,900</u>	\$ <u>272,300</u>

DEPT:	JUSTICE OF THE PEACE #4	2005/2006	2006/2007	2007/2008
GL#	540	ACTUAL	BUDGET	BUDGET
FILING FEES		\$ 7,795	\$ 8,000	\$ 4,300
CREDIT CARD ACCEPTANCE		(6,357.00)	-	-
DEFENSIVE DRIVING COURSE		2,360	2,000	3,200
DEFERRED ADJUDICATION		10,091	14,000	9,200
WARRANT FEES		100	-	-
TPC/TRAFFIC		3,925	6,000	2,000
OMNI		6,827	6,000	5,300
CO OMNI		-	-	-
TIME PAYMENT FEE		7,264	6,000	5,000
DISMISSAL FEE		120	100	-
TRANSACTION FEE		58,557	10,000	3,500
FINES		<u>170,824</u>	<u>265,000</u>	<u>200,000</u>
TOTAL		\$ <u>261,506</u>	\$ <u>317,100</u>	\$ <u>232,500</u>

2007-2008 PROPOSED
BUDGET

DEPT:	CONSTABLE #1	2005/2006	2006/2007	2007/2008
GL#	611	ACTUAL	BUDGET	BUDGET
STATE LEO PAYMENT		\$ -	\$ -	\$ -
WARRANT SERVICE FEES		22,277	25,000	14,000
FEES CIVIL/SMALL CLAIMS		<u>25,534</u>	<u>30,000</u>	<u>26,700</u>
TOTAL		\$ <u>47,811</u>	\$ <u>55,000</u>	\$ <u>40,700</u>

DEPT:	CONSTABLE #2	2005/2006	2006/2007	2007/2008
GL#	612	ACTUAL	BUDGET	BUDGET
STATE LEO PAYMENT		\$ -	\$ -	\$ -
WARRANT SERVICE FEES		42,466	45,000	35,000
FEES CIVIL/SMALL CLAIMS		<u>31,107</u>	<u>30,000</u>	<u>35,000</u>
TOTAL		\$ <u>73,573</u>	\$ <u>75,000</u>	\$ <u>70,000</u>

DEPT:	CONSTABLE #3	2005/2006	2006/2007	2007/2008
GL#	613	ACTUAL	BUDGET	BUDGET
STATE LEO PAYMENT		\$ 669	\$ -	\$ -
WARRANT SERVICE FEES		2,179	1,800	2,300
FEES CIVIL/SMALL CLAIMS		<u>10,188</u>	<u>11,200</u>	<u>15,000</u>
TOTAL		\$ <u>13,036</u>	\$ <u>13,000</u>	\$ <u>17,300</u>

DEPT:	CONSTABLE #4	2005/2006	2006/2007	2007/2008
GL#	614	ACTUAL	BUDGET	BUDGET
STATE LEO PAYMENT		\$ -	\$ -	\$ -
WARRANT FEES		10,855	15,000	20,500
FEES CIVIL/SMALL CLAIMS		<u>21,559</u>	<u>30,000</u>	<u>31,000</u>
TOTAL		\$ <u>32,414</u>	\$ <u>45,000</u>	\$ <u>51,500</u>

TOTAL GENERAL FUND REVENUES	\$ <u>29,342,092</u>	\$ <u>30,273,251</u>	\$ <u>33,412,970</u>
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2007-2008 PROPOSED
BUDGET

EXPENDITURES

DEPT.:	SHERIFF	2005/2006	2006/2007	2007/2008
GL#:	5-001-0010-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 5,058,219	\$ 5,806,374	\$ 6,303,569
OPERATING EXPENDITURES		370,141	356,150	460,450
CAPITAL EXPENDITURES		12,501	103,133	111,820
AUTO EXPENDITURES		621,707	303,870	353,600
TOTAL		\$ 6,062,568	\$ 6,569,527	\$ 7,229,439

GL ACCT TITLE	ACCT #	2007/2008
SHERIFF SAL	501	\$ 79,868
STAFF SAL	502	4,647,988
LONGEVITY	505	46,260
HOSP	550	629,300
SOC SEC	553	371,169
RETIRE	554	451,224
DEPT UNIFORM	603	77,760
REPAIRS	702	8,000
TELEPHONE	703	70,000
PEST CONTROL	704	1,500
SUPPLIES	801	45,000
EQUIPMENT	802	89,470
FURNITURE/FIXTURES	803	5,500
AUTO INSURANCE	804	44,000
CONFERENCE	805	1,700
OFFICIAL BOND/DUES	806	800
GENERAL MISC	807	90,000
AUTO GAS/OIL	808	220,000
AUTO REPAIRS	809	69,600
AUTO TIRES	810	20,000
AUTO PURCHASE	811	-
RADIO	812	12,000
COMPUTER	819	16,850
CRIME SCENE	834	25,000
EMPLOYEE TRAINING	835	27,000
EMPLOYEE SCREENING	865	2,000
CONTRACT SERVICES SPCA	868	69,000
ESTRAY	870	2,500
SALES TAX	885	50
COMPUTER SERV	888	90,400
CRIM PREVENTION	902	8,500
ANIMAL CONTROL	904	7,000
JAIL PETTY CASH	905	-
TOTAL		\$ 7,229,439

2007-2008 PROPOSED
BUDGET

<u>POSITION DETAIL</u>	<u>NO.</u>
SHERIFF	1
CHIEF DEPUTY	1
CAPTAIN	2
DEPUTY LIEUTENANT	5
DEPUTY SERGEANT	5 (BEGIN 1 CID 04-01-08)
DEPUTY INVESTIGATOR	8
DEPUTY III CORPORAL	4 (BEGIN 04-01-08)
DEPUTY III WEIGHTS & MEASURES	2
DEPUTY III	15
DEPUTY II	15
DEPUTY I	20
DEPUTY I (PART TIME 20 hrs. week)	8 (2 BEGIN 10-1-07)
DISPATCHER III	1
SHERIFF CLERK II	5
DISPATCHER II	5
AUTO SHOP FOREMAN	1
MAINTENANCE ASSISTANT	1
CIVILIAN ANIMAL CONTROL	1
DISPATCHER I	8
BAILIFF	4

2007-2008 PROPOSED
BUDGET

DEPT.:	JAIL	2005/2006	2006/2007	2007/2008
GL#:	5-001-0015-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 4,245,300	\$ 5,044,468	\$ 6,079,642
OPERATING EXPENDITURES		792,525	637,400	831,400
CAPITAL EXPENDITURES		47,429	22,500	33,000
INMATES-FOOD & MEDICAL/TRANSFERS		1,342,968	1,400,000	1,619,433
AUTO EXPENDITURES		-	27,100	35,000
TOTAL		\$ 6,428,222	\$ 7,131,468	\$ 8,598,475

GL ACCT TITLE	ACCT #	2007/2008
STAFF SAL	502	\$ 4,506,399
LONGEVITY	505	24,120
HOSP	550	781,200
SOC SEC	553	346,585
RETIRE	554	421,338
UTILITIES	701	400,000
REPAIRS	702	135,000
PEST CONTROL	704	4,000
SUPPLIES	801	120,000
EQUIPMENT	802	25,000
FURNITURE/FIXTURES	803	3,000
AUTO INSURANCE	804	10,000
GENERAL MISC	807	100,000
AUTO GAS/OIL	808	18,000
AUTO REPAIRS	809	5,000
AUTO TIRES	810	2,000
AUTO PURCHASE	811	-
RADIOS	812	1,400
INMATES-MEDICAL	813	1,094,433
FEEDING INMATES	814	525,000
JAILERS' UNIFORMS	815	10,000
IMAGING/MAINTENANCE	816	-
COMPUTER	819	5,000
EMPLOYEE TRAINING	835	5,000
EMPLOYEE SCREENING	865	20,000
NURSES' SUPPLIES	880	-
COMPUTER SERVICE	888	32,000
JAIL PETTY CASH	905	4,000
TOTAL		\$ 8,598,475

<u>POSITION DETAIL</u>	<u>NO.</u>
DETENTION ADMINISTRATOR	1
DETENTION LIEUTENANTS	2
ASST. DETENTION ADMIN.	1
DETENTION SERGEANT II	1
DETENTION SERGEANT I	6
TECHNICAL ASSISTANT	1
JAIL CLERK II	1
DETENTION OFFICER III	15 (4 BEGIN 10-01-07)
DETENTION OFFICER II	14 (4 BEGIN 10-01-07)
DETENTION OFFICER I	84 (7 BEGIN 10-01-07)

2007-2008 PROPOSED
BUDGET

DEPT.:	COURTHOUSE/COUNTY OFFICE BU	2005/2006	2006/2007	2007/2008
GL#:	5-001-0020-000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 207,960	\$ 226,220	\$ 236,709
OPERATING EXPENDITURES		502,278	403,340	414,332
CAPITAL EXPENDITURES		2,290	2,000	2,000
AUTO EXPENDITURES		<u>-</u>	<u>5,650</u>	<u>5,650</u>
TOTAL		\$ <u>712,528</u>	\$ <u>637,210</u>	\$ <u>658,691</u>

GL ACCT TITLE	ACCT #	2007/2008
SALARIES	502	\$ 168,554
LONGEVITY	505	2,040
HOSP	550	37,200
SOC SEC	553	13,050
RETIRE	554	15,865
TRAVEL REIMB	601	3,166
UTILITIES	701	238,366
REPAIRS	702	70,000
TELEPHONE	703	70,000
PEST CONTROL	704	1,000
ELEVATOR	705	3,000
BURGLARY ALARM SYSTEM	707	3,000
OTHER EXPENSE	801	7,500
EQUIPMENT	802	2,000
AUTO INSURANCE	804	1,600
AUTO GAS	808	1,800
AUTO REPAIR	809	2,000
AUTO TIRES	810	250
UNIFORMS	815	1,500
CUSTODIAN SUPPLIES	858	12,500
COURTHOUSE LAWN CARE	868	<u>4,300</u>
TOTAL		\$ <u>658,691</u>

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

2007-2008 PROPOSED
BUDGET

DEPT.:	COUNTY AUDITOR - AUDIT	2005/2006	2006/2007	2007/2008
GL#:	5-001-0030-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 252,748	\$ 273,837	\$ 322,709
OPERATING EXPENDITURES		11,909	28,325	18,125
CAPITAL EXPENDITURES		<u>951</u>	<u>3,000</u>	<u>3,000</u>
TOTAL		\$ <u>265,608</u>	\$ <u>305,162</u>	\$ <u>343,834</u>

GL ACCT TITLE	ACCT #	2007/2008
SALARIES	502	\$ 248,341
LONGEVITY	505	1,090
HOSP	550	31,000
SOC SEC	553	19,081
RETIRE	554	23,197
TELEPHONE	703	960
SUPPLIES	801	4,500
EQUIPMENT	802	1,000
CONFERENCE	805	6,750
DUES	806	915
COMPUTER	819	2,000
CONTRACT LABOR	840	5,000
MAINTENANCE/REPAIRS	873	<u>-</u>
TOTAL		\$ <u>343,834</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 (BEGIN 10/01/07)

2007-2008 PROPOSED
BUDGET

DEPT.:	COUNTY AUDITOR - MIS	2005/2006	2006/2007	2007/2008
GL#:	5-001-0035-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 134,045	\$ 207,360	\$ 214,216
OPERATING EXPENDITURES		8,225	17,640	36,480
CAPITAL EXPENDITURES		<u>5,106</u>	<u>4,480</u>	<u>400</u>
TOTAL		\$ <u>147,376</u>	\$ <u>229,480</u>	\$ <u>251,096</u>

GL ACCT TITLE	ACCT #	2007/2008
SALARIES	502	\$ 166,724
LONGEVITY	505	540
HOSP	550	18,600
SOC SEC	553	12,796
RETIRE	554	15,556
TELEPHONE	703	3,900
SUPPLIES	801	11,480
EQUIPMENT	802	400
CONFERENCE	805	2,500
MONTHLY SYSTEM FEES	868	18,600
COMPUTER	819	-
MAINTENANCE/REPAIRS	873	<u>-</u>
TOTAL		\$ <u>251,096</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
ASST CO AUDITOR MIS DIRECTOR	1
ASST CO AUDITOR MIS TECHNICIAN	2

2007-2008 PROPOSED
BUDGET

DEPT.:	AGRICULTURAL EXT. SERVICE	2005/2006	2006/2007	2007/2008
GL#:	5-001-0050-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 132,507	\$ 144,780	\$ 151,304
OPERATING EXPENDITURES		20,307	21,300	23,800
AUTO EXPENDITURES		22,777	1,300	2,500
CAPITAL EXPENDITURES		<u>1,450</u>	<u>2,100</u>	<u>2,100</u>
TOTAL		\$ <u>177,041</u>	\$ <u>169,480</u>	\$ <u>179,704</u>

GL ACCT TITLE	ACCT #	2007/2008
SALARIES	502	\$ 101,332
LONGEVITY	505	720
HOSP	550	12,400
SOC SEC	553	9,086
RETIRE	554	11,046
AUTO ALLOWANCE	601	16,720
TELEPHONE	703	2,700
SUPPLIES	801	6,000
EQUIPMENT	802	200
FURNITURE/FIXTURES	803	300
AUTO INSURANCE	804	1,000
CONFERENCE	805	4,000
AUTO REPAIRS	809	1,500
COMPUTER	819	1,600
MAINTENANCE/REPAIRS	830	6,100
4 H TRAVEL	843	<u>5,000</u>
TOTAL		\$ <u>179,704</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
INTERMEDIATE CLERK	1

2007-2008 PROPOSED
BUDGET

DEPT.:	DEPARTMENT OF COUNTY	2005/2006	2006/2007	2007/2008
GL#:	DEVELOPMENT 5-001-0060-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 547,719	\$ 630,890	\$ 609,111
OPERATING EXPENDITURES		3,415	17,600	18,100
CAPITAL EXPENDITURES		972	4,500	1,500
AUTOMOBILE EXPENDITURES		<u>53,237</u>	<u>21,500</u>	<u>21,500</u>
TOTAL		\$ <u>605,343</u>	\$ <u>674,490</u>	\$ <u>650,211</u>

GL ACCT TITLE	ACCT #	2007/2008
SALARIES	502	\$ 448,252
LONGEVITY	505	3,660
HOSP	550	80,600
SOC SEC	553	34,571
RETIRE	554	42,028
TRAVEL REIMB	601	1,000
TELEPHONE	703	1,700
SUPPLIES	801	5,000
EQUIPMENT	802	1,000
AUTO INSURANCE	804	3,000
CONFERENCE	805	4,500
AUTO GAS	808	14,000
AUTO REPAIRS	809	2,500
AUTO TIRES	810	1,500
AUTO PURCHASE	811	-
UNIFORM	815	-
COMPUTER	819	500
POSTAGE	830	100
MAINTENANCE/REPAIRS	873	3,800
AUTO EQUIPMENT	876	500
COUNTY MAP PURCHASE	879	<u>2,000</u>
TOTAL		\$ <u>650,211</u>

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

2007-2008 PROPOSED
BUDGET

DEPT.:	SERVICE OFFICER	2005/2006	2006/2007	2007/2008
GL#:	5-001-0070-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 17,660	\$ 27,792	\$ 34,977
OPERATING EXPENDITURES		1,363	2,060	2,250
CAPITAL EXPENDITURES		<u>-</u>	<u>-</u>	<u>-</u>
TOTAL		\$ <u>19,023</u>	\$ <u>29,852</u>	\$ <u>37,227</u>

GL ACCT TITLE	ACCT #	2007/2008
SALARIES	502	\$ 29,188
LONGEVITY	505	720
SOC SEC	553	2,288
RETIRE	554	2,781
TRAVEL REIMB	601	650
TELEPHONE	703	500
SUPPLIES	801	400
CONFERENCE	805	<u>700</u>
TOTAL		\$ <u>37,227</u>

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

2007-2008 PROPOSED
BUDGET

DEPT.:	COMMISSIONERS	2005/2006	2006/2007	2007/2008
GL#:	5-001-0080-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 366,232	\$ 426,092	\$ 429,414
OPERATING EXPENDITURES		865	2,000	2,600
CAPITAL EXPENDITURES		-	-	-
TOTAL		\$ 367,097	\$ 428,092	\$ 432,014

GL ACCT TITLE	ACCT #	2007/2008
SALARIES	501	\$ 289,524
SALARY/STAFF	502	50,727
LONGEVITY	505	420
HOSP	550	31,000
SOC SEC	553	26,061
RETIRE	554	31,682
TRAVEL REIMB	601	400
TELEPHONE	703	600
SUPPLIES	801	600
CONFERENCE	805	1,000
COMPUTER	819	-
MAINTENANCE/REPAIRS	873	-
TOTAL		\$ 432,014

POSITION DETAIL

NO.

COMMISSIONER	4	
SPECIAL PROJECTS DIRECTOR	1	
STAFF ATTORNEY		CONTRACT LABOR

2007-2008 PROPOSED
BUDGET

DEPT.:	COURT REPORTER	2005/2006	2006/2007	2007/2008
GL#:	5-001-0090-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$	\$	\$
CONTRACT COURT REPORTERS		<u>57,986</u>	<u>63,000</u>	<u>63,000</u>
TOTAL		\$ <u>57,986</u>	\$ <u>63,000</u>	\$ <u>63,000</u>

GL ACCT TITLE	ACCT #	2006/2007	2007/2008
CONTRACT COURT REPORTER	833	\$ 63,000	\$ 63,000
MAINTENANCE/REPAIRS	873	-	-
TOTAL		\$ <u>63,000</u>	\$ <u>63,000</u>

POSITION DETAIL

CONTRACT LABOR

2007-2008 PROPOSED
BUDGET

DEPT.:	INDIGENT HEALTH CARE	2005/2006	2006/2007	2007/2008
GL#:	5-001-0110-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 94,824	\$ 110,118	\$ 122,438
OPERATING EXPENDITURES		23,528	24,865	23,773
CAPITAL EXPENDITURES		1,013	500	2,482
AUTO EXPENDITURES		-	2,850	2,235
MEDICAL EXPENSES		473,242	1,541,379	1,541,379
TOTAL		\$ 592,607	\$ 1,679,712	\$ 1,692,307

GL ACCT TITLE	ACCT #	2007/2008
SALARIES	502	\$ 93,430
LONGEVITY	505	660
HOSP	550	12,400
SOC SEC	553	7,198
RETIRE	554	8,750
TRAVEL REIMBURSEMENT	601	-
TELEPHONE	703	2,060
SUPPLIES	801	680
EQUIPMENT	802	2,482
CONFERENCE	805	2,540
AUTO INSURANCE	804	350
AUTO GAS	808	885
AUTO REPAIRS	809	500
AUTO TIRES	810	500
AUDIT CONSULTANT	831	-
MEDICAL	850	300,000
HOSPITAL	851	891,379
PRESCRIPTIONS	852	350,000
MAINTENANCE/REPAIRS	873	1,727
COMPUTER SERVICE	888	16,766
TOTAL		\$ 1,692,307

<u>POSITION DETAIL</u>	<u>NO</u>
IHC ADMINISTRATOR	1
CLERK III	1
CLERK I P/T -20 HRS/WK	1

2007-2008 PROPOSED
BUDGET

DEPT.:	COMMUNICATIONS	2005/2006	2006/2007	2007/2008
GL#:	5-001-0120-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 38,801	\$ 41,315	\$ 42,861
OPERATING EXPENDITURES		<u>134,634</u>	<u>123,300</u>	<u>153,400</u>
TOTAL		\$ <u>173,435</u>	\$ <u>164,615</u>	\$ <u>196,261</u>

GL ACCT TITLE	ACCT #	2007/2008
SALARIES	502	\$ 30,688
LONGEVITY	505	660
HOSP	550	6,200
SOC SEC	553	2,398
RETIRE	554	2,915
TELEPHONE	703	300
SUPPLIES	801	1,100
POSTAGE	804	150,000
CONFERENCE	805	<u>2,000</u>
TOTAL		\$ <u>196,261</u>

POSITION DETAIL

NO.

CLERK III

1

2007-2008 PROPOSED
BUDGET

DEPT.:	MENTAL HEALTH JUV EXP.	2005/2006	2006/2007	2007/2008
GL#:	5-001-0130-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>6,649</u>	\$ <u>10,000</u>	\$ <u>10,000</u>
TOTAL		\$ <u>6,649</u>	\$ <u>10,000</u>	\$ <u>10,000</u>

GL ACCT TITLE	ACCT #	2006/2007	2007/2008
CCL-ATTY/MENTAL	725	\$ 8,500	\$ 8,500
CCL-ATTY/JUVENILE	726	500	500
40TH DISTRICT JUVENILE	727	1,000	1,000
378TH DISTRICT JUVENILE	728	-	-
SUPPLIES	801	-	-
FEES/COURT COSTS	828	-	-
COURT COSTS/GENERAL EXPENSE	886	-	-
TOTAL		\$ <u>10,000</u>	\$ <u>10,000</u>

2007-2008 PROPOSED
BUDGET

DEPT.:	NON-DEPARTMENTAL	2005/2006	2006/2007	2007/2008
GL#:	5-001-0140-0000	ACTUAL	BUDGET	BUDGET
PERSONNEL EXPENSES & BENEFITS		\$ 283,818	\$ 380,000	\$ 360,000
INSURANCE/LEGAL FEES		330,694	420,000	335,000
TAX APPRAISAL FEE		242,306	272,000	344,000
GENERAL MISC.		<u>983,816</u>	<u>665,281</u>	<u>583,881</u>
TOTAL		\$ <u>1,840,634</u>	\$ <u>1,737,281</u>	\$ <u>1,622,881</u>

GL ACCT TITLE	ACCT #	2007/2008
UNEMPLOYMENT FEE	556	\$ 70,000
WORKERS COMP	557	280,000
CONTINGENCIES/RES	558	131,781
COMPENS/FRINGE LIABILITY	560	10,000
INSURANCE DEDUCTIBLE	707	20,000
COMPREHENSIVE INSURANCE	708	275,000
TAX APPRAISAL FEE	710	344,000
BUILDING LEASES	711	1,500
SUPPLIES	801	400
EQUIPMENT/MAINT/RPS	802	20,000
ORGANIZATION/DUES	820	29,000
LEGAL FEES	822	25,000
LEGAL NOTICES	823	10,000
ANNUAL AUDIT	825	25,000
ADMINISTRATIVE JUDICIAL	831	7,200
POSTMORTEM EXAMS	837	91,000
TRANSPORT DEATH VICTIMS	838	40,000
SUPPLEMENT OTHER FUNDS	860	-
COMMUNITY SUPPORT	866	140,000
CHILD WELFARE BOARD	886	10,000
RADIO TOWER	887	8,000
HAZARDOUS WASTE	891	5,000
LAW SUIT SETTLEMENT	894	15,000
LETF-COUNTY MATCH PORTION	897	-
CONTRACT SERVICE	898	35,000
HEALTH FAIR	950	-
OTHER EXPENSES	951	<u>30,000</u>
TOTAL		\$ <u>1,622,881</u>

2007-2008 PROPOSED
BUDGET

DEPT.:	STATE MANDATED INDIGENT LEG.	2005/2006	2006/2007	2007/2008
GL#:	5-001-0150-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 1,980,600	\$ 1,500,000	\$ 1,500,000
TOTAL		\$ 1,980,600	\$ 1,500,000	\$ 1,500,000

GL ACCT TITLE	ACCT #	2006/2007	2007/2008
CCL-ATTY/CRIMINAL	725	\$ 10,000	\$ 10,000
CCL-ATTY/CRIMINAL 2	726	320,000	320,000
CPS GUARDIAN AD LITEM	727	375,000	375,000
CPS ATTY AD LITEM	728	1,000	1,000
INDIGENT-GUARDIANSHIPS	729	35,000	35,000
PROBATE/GUARDIANSHIP INVEST	730	500	500
MEDIATION	731	1,000	1,000
PHY/MEDICINE	827	25,000	25,000
LEGAL	828	99,000	99,000
HOSPITAL/BURIAL	829	500	500
40TH APPOINTED ATTORNEY	830	565,000	565,000
378TH APPOINTED ATTORNEY	831	3,000	3,000
COURT COST/GENERAL EXPENSE	886	65,000	65,000
TOTAL		\$ 1,500,000	\$ 1,500,000

2007-2008 PROPOSED
BUDGET

DEPT.:	COMM. SUPERVISION/CORRECTION	2005/2006	2006/2007	2007/2008
GL#:	5-001-0170-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 389	\$ 600	\$ 600
CAPITAL EXPENDITURES		<u>-</u>	<u>500</u>	<u>1,500</u>
TOTAL		\$ <u>389</u>	\$ <u>1,100</u>	\$ <u>2,100</u>

GL ACCT TITLE	ACCT #	2007/2008
TELEPHONE	703	\$ 500
FURNITURE/FIXTURES	803	1,500
COPIER/SUPPLIES/MAINTENANCE	830	<u>100</u>
TOTAL		\$ <u>2,100</u>

2007-2008 PROPOSED
BUDGET

DEPT.:	40TH DISTRICT COURT	2005/2006	2006/2007	2007/2008
GL#:	5-001-0180-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 119,582	\$ 125,881	\$ 130,373
OPERATING EXPENDITURES		13,223	20,400	20,600
CAPITAL EXPENDITURES		-	6,500	6,500
TOTAL		\$ 132,805	\$ 152,781	\$ 157,473

GL ACCT TITLE	ACCT #	2007/2008
SALARIES	502	\$ 95,034
LONGEVITY	505	540
HOSP	550	18,600
SOC SEC	553	7,311
RETIRE	554	8,888
TRAVEL REIMB	601	500
TELEPHONE	703	500
SUPPLIES	801	3,500
EQUIPMENT	802	3,000
FURNITURE/FIXTURES	803	500
CONFERENCE	805	3,000
COMPUTER	819	3,000
VISITING JUDGE	832	1,000
EXTRA COURT REPORTERS	833	2,200
MAINTENANCE/REPAIRS	873	5,600
LAW BOOKS/DUES	874	500
COMPUTER SERVICE	888	3,800
TOTAL		\$ 157,473

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

2007-2008 PROPOSED
BUDGET

DEPT:	378TH DISTRICT COURT	2005/2006	2006/2007	2007/2008
GL#:	5-001-0190-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES	\$	52,091	\$	52,753
OPERATING EXPENDITURES		8,053		15,900
CAPITAL EXPENDITURES		<u>637</u>		<u>6,000</u>
TOTAL	\$	<u>60,781</u>	\$	<u>74,653</u>
			\$	<u>77,640</u>

GL ACCT TITLE	ACCT #	2007/2008
DEPUTIES SALARY	502	\$ 35,183
LONGEVITY	505	1,020
HOSP	550	12,400
SOC SEC	553	2,770
RETIRE	554	3,367
TRAVEL REIMB	601	500
TELEPHONE	703	500
SUPPLIES	801	3,000
EQUIPMENT	802	2,500
FURNITURE/FIXTURES	803	500
CONFERENCE	805	3,000
COMPUTER	819	3,000
VISITING JUDGE	832	2,000
MAINTENANCE/REPAIRS	873	5,000
DUES	874	500
COMPUTER SERVICE	888	<u>2,400</u>
TOTAL		\$ <u>77,640</u>

POSITION DETAIL

NO.

DIST JUDGE COURT COORDINATOR

1

2007-2008 PROPOSED
BUDGET

DEPT.:	ELECTIONS	2005/2006	2006/2007	2007/2008
GL#:	5-001-0210-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 174,173	\$ 190,097	\$ 200,296
OPERATING EXPENDITURES		24,122	101,450	146,982
CAPITAL EXPENDITURES		<u>544,038</u>	<u>1,000</u>	<u>1,300</u>
TOTAL		\$ <u>742,333</u>	\$ <u>292,547</u>	\$ <u>348,578</u>

GL ACCT TITLE	ACCT #	2007/2008
SALARIES	502	\$ 147,240
LONGEVITY	505	2,820
HOSP	550	24,800
SOC SEC	553	11,480
RETIRE	554	13,956
TRAVEL REIMB	601	800
TELEPHONE	703	1,800
SUPPLIES	801	37,000
EQUIPMENT	802	500
FURNITURE/FIXTURES	803	800
POSTAGE	804	900
CONFERENCE	805	1,800
LEGAL NOTICES	823	1,000
HOLDING/SALARIES	848	42,460
RECOUNT	849	1,000
FICA	850	1,000
MAINTENANCE/REPAIRS	873	1,000
COMPUTER SERVICE	888	35,260
VOTING EQUIP SUBSCRIPTION		<u>22,962</u>
TOTAL		\$ <u>348,578</u>

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

2007-2008 PROPOSED
BUDGET

DEPT.:	MENTAL HEALTH CENTER	2005/2006	2006/2007	2007/2008
GL:	5-001-0220-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$	\$ -
TOTAL		\$ -	\$ -	\$ -

GL ACCT TITLE	ACCT #	2006/2007	2007/2008
CONTRACT SERVICES	807	\$	\$
TOTAL		\$ -	\$ -

2007-2008 PROPOSED
BUDGET

DEPT.:	PURCHASING DIRECTOR	2005/2006	2006/2007	2007/2008
GL:	5-001-0230-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 141,815	\$ 161,876	\$ 167,235
OPERATING EXPENDITURES		27,827	8,250	9,250
CAPITAL EXPENDITURES		695	400	400
AUTOMOBILE EXPENDITURES		-	3,300	-
COUNTY SUPPLY ROOM		-	20,000	15,000
TOTAL		\$ 170,337	\$ 193,826	\$ 191,885

GL ACCT TITLE	ACCT #	2007/2008
SALARIES	502	\$ 126,792
LONGEVITY	505	300
HOSP	550	18,600
SOC SEC	553	9,723
RETIRE	554	11,820
TRAVEL REIMB	601	2,000
TELEPHONE	703	1,000
SUPPLIES	801	1,000
EQUIPMENT	802	200
FURNITURE/FIXTURES	803	200
CONFERENCE	805	4,000
AUTO GAS	808	-
AUTO REPAIRS	809	-
AUTO PURCHASE/INSURANCE	811	-
COMPUTER	819	-
MAINTENANCE/REPAIRS	873	1,000
PRINTING	874	250
COUNTY SUPPLY ROOM	890	15,000
TOTAL		\$ 191,885

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

2007-2008 PROPOSED
BUDGET

DEPT.:	DISTRICT CLERK	2005/2006	2006/2007	2007/2008
GL:	5-001-0310-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 449,620	\$ 515,811	\$ 581,189
OPERATING EXPENDITURES		19,376	28,250	123,100
CAPITAL EXPENDITURES		<u>3,031</u>	<u>2,300</u>	<u>3,500</u>
TOTAL		\$ <u>472,027</u>	\$ <u>546,361</u>	\$ <u>707,789</u>

GL ACCT TITLE	ACCT #	2007/2008
SALARY	501	\$ 63,469
DEPUTIES SALARY	502	361,148
LONGEVITY	505	3,420
HOSP	550	80,600
SOC SEC	553	32,745
RETIRE	554	39,807
TRAVEL REIMB	601	1,500
TELEPHONE	703	400
SUPPLIES	801	14,000
EQUIPMENT	802	3,000
FURNITURE/FIXTURES	803	500
CONFERENCE	805	2,000
OFFICIAL BOND/DUES	806	100
RECORDING/MICRO	819	1,000
MAINTENANCE/REPAIRS	824	6,500
SALES TAX	885	600
COMPUTER SERVICE	888	97,000
TOTAL		\$ <u>707,789</u>

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

2007-2008 PROPOSED
BUDGET

DEPT.:	COUNTY CLERK	2005/2006	2006/2007	2007/2008
GL:	5-001-0320-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 596,639	\$ 796,648	\$ 824,891
OPERATING EXPENDITURES		46,227	48,100	51,200
CAPITAL EXPENDITURES		<u>875</u>	<u>1,500</u>	<u>1,500</u>
TOTAL		\$ <u>643,741</u>	\$ <u>846,248</u>	\$ <u>877,591</u>

GL ACCT TITLE	ACCT #	2007/2008
SALARY	501	\$ 63,469
DEPUTIES SALARY	502	537,660
LONGEVITY	505	3,480
HOSP	550	117,800
SOC SEC	553	46,253
RETIRE	554	56,229
TRAVEL REIMB	601	3,500
TELEPHONE	703	5,500
SUPPLIES	801	22,000
EQUIPMENT	802	1,500
CONFERENCE	805	2,500
OFFICIAL BOND/DUES	806	2,000
LEGAL NOTICE	823	200
MAINTENANCE/REPAIRS	824	10,000
SALES TAX	885	5,500
COMPUTER SERVICE	888	-
TOTAL		\$ <u>877,591</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

2007-2008 PROPOSED
BUDGET

DEPT.:	HIGHWAY PATROL	2005/2006	2006/2007	2007/2008
GL:	5-001-0340-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 77,853	\$ 82,145	\$ 85,291
OPERATING EXPENDITURES		10,007	8,232	8,232
CAPITAL EXPENDITURES		-	-	-
TOTAL		\$ 87,860	\$ 90,377	\$ 93,523

GL ACCT TITLE	ACCT #	2007/2008
SALARIES	502	\$ 60,887
LONGEVITY	505	1,440
HOSP	550	12,400
SOC SEC	553	4,768
RETIRE	554	5,796
TELEPHONE	703	6,732
SUPPLIES	801	1,500
EQUIPMENT	802	-
FURNITURE/FIXTURES	803	-
RADAR-PURCHASE	812	-
COMPUTER	819	-
MAINTENANCE/REPAIRS	873	-
TOTAL		\$ 93,523

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

2007-2008 PROPOSED
BUDGET

DEPT.:	COUNTY ATTORNEY	2005/2006	2006/2007	2007/2008
GL#:	5-001-0360-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 1,705,878	\$ 1,932,975	\$ 2,153,732
OPERATING EXPENDITURES		158,516	146,670	170,290
CAPITAL EXPENDITURES		<u>333</u>	<u>17,000</u>	<u>1,000</u>
TOTAL		\$ <u>1,864,727</u>	\$ <u>2,096,645</u>	\$ <u>2,325,022</u>

GL ACCT TITLE	ACCT #	2007/2008
SALARY	501	\$ 10,262
DEPUTIES SALARY	502	1,607,448
LONGEVITY	505	42,300
HOSP	550	212,350
SOC SEC	553	126,991
RETIRE	554	154,381
TRAVEL REIMB	601	500
TELEPHONE	703	4,000
SUPPLIES	801	15,000
EQUIPMENT	802	1,000
CONFERENCE	805	28,000
OFFICIAL BOND/DUES	806	5,000
GEN MISC	807	12,500
COPIER EXPENSE	830	8,700
COURT REPORTING	833	11,500
WITNESS FEE	846	13,500
MAINTENANCE/REPAIRS	873	2,000
MICROFICHE	883	670
COMPUTER SERVICE	888	44,920
LEGAL RESEARCH	885	<u>24,000</u>
TOTAL		\$ <u>2,325,022</u>

<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 (1 BEGIN 1-1-08)
ASSISTANT ATTORNEY I	2
CHIEF CO. ATTY. INVESTIGATOR	1
CO. ATTY. INVESTIGATOR	5 (1 BEGIN 1-1-08)
D/ATTY ADMINISTRATIVE ASSISTANT	1
CLERK II	13 (1 BEGIN 1-1-08)

2007-2008 PROPOSED
BUDGET

DEPT.:	TAX COLLECTOR	2005/2006	2006/2007	2007/2008
GL#:	5-001-0370-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 682,529	\$ 740,537	\$ 798,592
OPERATING EXPENDITURES		77,735	104,140	104,140
CAPITAL EXPENDITURES		<u>242</u>	<u>1,200</u>	<u>1,200</u>
TOTAL		\$ <u>760,506</u>	\$ <u>845,877</u>	\$ <u>903,932</u>

GL ACCT TITLE	ACCT #	2007/2008
SALARY	501	\$ 63,469
DEPUTIES SALARY	502	516,455
LONGEVITY	505	7,500
HOSP	550	111,600
SOC SEC	553	44,938
RETIRE	554	54,630
TRAVEL REIMB	601	1,000
TELEPHONE	703	11,900
SUPPLIES	801	16,000
EQUIPMENT	802	1,000
FURNITURE/FIXTURES	803	200
POSTAGE	804	42,000
CONFERENCE	805	3,000
OFFICIAL BOND/DUES	806	3,000
MAINTENANCE/REPAIRS	873	27,240
TOTAL		\$ <u>903,932</u>

POSITION DETAIL

NO.

TAX COLLECTOR	1
ADMINISTRATIVE ASSISTANT	1
CHIEF DEPUTY CLERK	2
SUPERVISORS	5
CLERK II	9 (1 BEGINS 10/01/07)

2007-2008 PROPOSED
BUDGET

DEPT.:	CIVIL ENGINEER	2005/2006	2006/2007	2007/2008
GL#:	5-001-0375-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 212,489	\$ 244,118	\$ 369,813
OPERATING EXPENDITURES		16,761	31,900	31,950
AUTO EXPENDITURES		-	4,100	9,000
CAPITAL EXPENDITURES		<u>2,250</u>	<u>850</u>	<u>1,200</u>
TOTAL		\$ <u>231,500</u>	\$ <u>280,968</u>	\$ <u>411,963</u>

GL ACCT TITLE	ACCT #	2007/2008
SALARIES	502	\$ 288,807
LONGEVITY	505	900
HOSP	550	31,000
SOC SEC	553	22,163
RETIRE	554	26,943
TRAVEL REMBURSEMENT	601	1,800
TELEPHONE	703	3,900
SUPPLIES	801	1,000
EQUIPMENT	802	1,200
CONFERENCE	805	4,650
GENERAL MISC	807	200
AUTO GAS/OIL	808	7,000
AUTO INSURANCE	811	2,000
BOOKS	882	3,000
PROFESSIONAL FEES	884	850
COMPUTER	819	-
MAINTENANCE/REPAIRS	873	250
SERVICE/GIS	888	6,300
CONSULTANT	898	<u>10,000</u>
TOTAL		\$ <u>411,963</u>

POSITION DETAIL

NO.

CIVIL ENGINEER	1
COUNTY PLANNER	1
TECHNICIAN	1
WATERSHED TECHNICIAN	1
GIS	1 (BEGIN 10-1-07)

2007-2008 PROPOSED
BUDGET

DEPT.:	COUNTY COURT AT LAW #1	2005/2006	2006/2007	2007/2008
GL#:	5-001-0380-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 246,835	\$ 265,300	\$ 275,534
OPERATING EXPENDITURES		16,988	18,031	18,031
CAPITAL EXPENDITURES		<u>1,589</u>	<u>4,500</u>	<u>4,500</u>
TOTAL		\$ <u>265,412</u>	\$ <u>287,831</u>	\$ <u>298,065</u>

GL ACCT TITLE	ACCT #	2007/2008
SALARY	501	\$ 124,000
DEPUTIES SALARY	502	95,035
LONGEVITY	505	660
HOSP	550	18,600
SOC SEC	553	16,807
RETIRE	554	20,432
TRAVEL REIMB	601	450
TELEPHONE	703	996
SUPPLIES	801	3,200
EQUIPMENT	802	750
FURNITURE/FIXTURES	803	750
CONFERENCE	805	2,000
OFFICIAL BOND/DUES	806	850
VISITING JUDGE	807	2,400
COMPUTER	819	3,000
MAINTENANCE/REPAIRS	873	3,335
COMPUTER SERVICE	888	<u>4,800</u>
TOTAL		\$ <u>298,065</u>

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

2007-2008 PROPOSED
BUDGET

DEPT.:	COUNTY COURT AT LAW #2	2005/2006	2006/2007	2007/2008
GL#:	5-001-0385-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 246,012	\$ 264,701	\$ 274,846
OPERATING EXPENDITURES		13,162	18,275	18,275
CAPITAL EXPENDITURES		<u>2,195</u>	<u>900</u>	<u>900</u>
TOTAL		\$ <u>261,369</u>	\$ <u>283,876</u>	\$ <u>294,021</u>

GL ACCT TITLE	ACCT #	2007/2008
SALARY	501	\$ 123,413
DEPUTIES SALARY	502	95,034
LONGEVITY	505	660
HOSP	550	18,600
SOC SEC	553	16,762
RETIRE	554	20,377
TRAVEL REIMB	601	675
TELEPHONE	703	850
SUPPLIES	801	5,000
EQUIPMENT	802	700
FURNITURE/FIXTURES	803	200
CONFERENCE	805	1,800
OFFICIAL BOND/DUES	806	750
VISITING JUDGE	807	2,400
COMPUTER	819	-
MAINTENANCE/REPAIRS	873	2,000
COMPUTER SERVICE	888	<u>4,800</u>
TOTAL		\$ <u>294,021</u>

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

2007-2008 PROPOSED
BUDGET

DEPT.:	COUNTY JUDGE	2005/2006	2006/2007	2007/2008
GL#:	5-001-0390-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 104,209	\$ 156,885	\$ 150,733
OPERATING EXPENDITURES		24,879	23,330	27,900
CAPITAL EXPENDITURES		-	-	-
TOTAL		\$ 129,088	\$ 180,215	\$ 178,633

GL ACCT TITLE	ACCT #	2007/2008
SALARY	501	\$ 82,740
DEPUTIES SALARY	502	35,184
LONGEVITY	505	360
HOSP	550	12,400
SOC SEC	553	9,049
RETIRE	554	11,000
TRAVEL REIMB	601	6,000
TELEPHONE	703	4,000
SUPPLIES	801	5,500
EQUIPMENT	802	-
FURNITURE/FIXTURES	803	-
CONFERENCE	805	8,000
OFFICIAL BOND/DUES	806	400
COMPUTER	819	-
MAINTENANCE/REPAIRS	873	4,000
TOTAL		\$ 178,633

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

2007-2008 PROPOSED
BUDGET

DEPT.:	HUMAN RESOURCES	2005/2006	2006/2007	2007/2008
GL#:	5-001-0395-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 73,425	\$ 97,621	\$ 107,766
OPERATING EXPENDITURES		4,427	9,300	12,700
CAPITAL EXPENDITURES		<u>1,330</u>	<u>1,150</u>	<u>550</u>
TOTAL		\$ <u>79,182</u>	\$ <u>108,071</u>	\$ <u>121,016</u>

GL ACCT TITLE	ACCT #	2007/2008
SALARIES	502	\$ 81,424
LONGEVITY	505	120
HOSP	550	12,400
SOC SEC	553	6,238
RETIRE	554	7,584
TELEPHONE	703	600
SUPPLIES	801	2,100
EQUIPMENT	802	-
FURNITURE/FIXTURES	803	550
CONFERENCE	805	3,200
DUES	806	300
COMPUTER	819	-
SAFETY/TRAINING		3,000
MAINTENANCE/REPAIRS	873	<u>3,500</u>
TOTAL		\$ <u>121,016</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
HUMAN RESOURCE DIRECTOR	1
CLERK II	1

2007-2008 PROPOSED
BUDGET

DEPT.:	TREASURER	2005/2006	2006/2007	2007/2008
GL#:	5-001-0400-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 111,179	\$ 126,276	\$ 128,012
OPERATING EXPENDITURES		5,103	10,100	10,900
CAPITAL EXPENDITURES		-	500	2,700
TOTAL		\$ 116,282	\$ 136,876	\$ 141,612

GL ACCT TITLE	ACCT #	2007/2008
SALARY	501	\$ 63,469
DEPUTIES SALARY	502	35,327
LONGEVITY	505	60
HOSP	550	12,400
SOC SEC	553	7,562
RETIRE	554	9,194
TRAVEL REIMBURSEMENT	601	500
TELEPHONE	703	400
SUPPLIES	801	3,500
EQUIPMENT	802	500
FURNITURE/FIXTURES	803	200
CONFERENCE	805	3,000
OFFICIAL BOND/DUES	806	500
COMPUTER	819	2,000
MAINTENANCE/REPAIRS	873	3,000
TOTAL		\$ 141,612

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

2007-2008 PROPOSED
BUDGET

DEPT.:	JUVENILE SERVICES	2005/2006	2006/2007	2007/2008
GL#:	5-001-0420-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 257,901	\$ 322,862	\$ 421,860
OPERATING EXPENDITURES		458,008	445,450	486,950
CAPITAL EXPENDITURES		-	7,000	6,000
TOTAL		\$ 715,909	\$ 775,312	\$ 914,810

GL ACCT TITLE	ACCT #	2007/2008
SALARY	501	\$ 51,880
DEPUTIES SALARY	502	201,717
LONGEVITY	505	5,850
HOSP	550	99,200
SOC SEC	553	28,177
RETIRE	554	35,036
UNEMPLOYMENT FEE	556	-
TRAVEL ALLOWANCE	601	6,500
TELEPHONE	703	19,500
GENERAL MISCELLANEOUS	801	3,500
EQUIPMENT	802	6,000
FURNITURE/FIXTURES	803	-
SUPPLIES	830	5,000
EDUCATION/TRAINING	835	7,000
JUVENILE DETENTION SERVICE	845	230,000
AUDIT FEES	872	2,500
MAINTENANCE/REPAIRS	873	9,750
JUVEN-PSYCHOLOGICALS	875	46,000
JUVEN-MEDICALS	877	6,000
JUVEN-RESIDENTIAL	878	150,000
TRANSPORT EXPENSE	889	1,200
TOTAL		\$ 914,810

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

2007-2008 PROPOSED
BUDGET

DEPT.:	JUVENILE DETENTION SALARIES	2005/2006	2006/2007	2007/2008
GL#:	5-001-0421-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ <u>88,154</u>	\$ <u>87,811</u>	\$ <u>105,255</u>
TOTAL		\$ <u>88,154</u>	\$ <u>87,811</u>	\$ <u>105,255</u>

GL ACCT TITLE	ACCT #	2007/2008
SALARY	502	\$ 90,000
SOC SEC	553	6,885
RETIREMENT	554	<u>8,370</u>
TOTAL		\$ <u>105,255</u>

2007-2008 PROPOSED
BUDGET

DEPT.:	EMERGENCY MANAGEMENT	2005/2006	2006/2007	2007/2008
GL#:	5-001-430-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 61,709	\$ 92,597	\$ 105,636
OPERATING EXPENDITURES		220,660	7,000	46,000
CAPITAL EXPENDITURES		521	2,000	3,000
AUTO EXPENDITURES		<u>3,097</u>	<u>3,900</u>	<u>4,000</u>
TOTAL		\$ <u>285,987</u>	\$ <u>105,497</u>	\$ <u>158,636</u>

GL ACCT TITLE	ACCT #	2007/2008
SALARY	502	\$ 78,583
LONGEVITY	505	1,140
HOSP	550	12,400
SOC SEC	553	6,099
RETIRE	554	7,414
TELEPHONE	703	1,000
SUPPLIES	801	2,500
EQUIPMENT	802	1,000
FURNITURE/FIXTURES	803	500
CONFERENCE	805	2,500
DAM BREACH STUDY		40,000
AUTO GAS	808	1,700
AUTO REPAIRS	809	1,000
AUTO TIRES	810	750
AUTO PURCHASE/INSURANCE	811	550
COMPUTER	819	<u>1,500</u>
TOTAL		\$ <u>158,636</u>

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

2007-2008 PROPOSED
BUDGET

DEPT.:	FIRE MARSHALL	2005/2006	2006/2007	2007/2008
GL#:	5-001-0450-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 93,069	\$ 160,380	\$ 98,834
OPERATING EXPENDITURES		4,338	13,200	44,700
CAPITAL EXPENDITURES		1,680	1,100	1,100
AUTO EXPENDITURES		<u>4,650</u>	<u>5,400</u>	<u>6,950</u>
TOTAL		\$ <u>103,737</u>	\$ <u>180,080</u>	\$ <u>151,584</u>

GL ACCT TITLE	ACCT #	2007/2008
DEPUTIES SALARY	502	72,587
LONGEVITY	505	1,320
HOSP	550	12,400
SOC SEC	553	5,654
RETIRE	554	6,873
TELEPHONE	703	1,500
SUPPLIES	801	2,000
EQUIPMENT	802	1,000
FURNITURE/FIXTURES	803	100
CONFERENCE	805	2,500
CRIME SCENE	807	2,600
GIS SOFTWARE	819	4,600
ILLEGAL DISPOSAL PROGRAM		31,500
AUTO GAS	808	5,000
AUTO REPAIRS	809	1,000
AUTO TIRES	810	400
AUTO INSURANCE	811	<u>550</u>
TOTAL		\$ <u>151,584</u>

POSITION DETAIL NO.

FIRE MARSHALL INVESTIGATOR	1
CLERK II	1

2007-2008 PROPOSED
BUDGET

DEPT.:	JUSTICE OF THE PEACE #1	2005/2006	2006/2007	2007/2008
GL#:	5-001-0510-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 173,789	\$ 193,404	\$ 198,046
OPERATING EXPENDITURES		17,838	22,850	22,600
CAPITAL EXPENDITURES		<u>566</u>	<u>1,000</u>	<u>1,500</u>
TOTAL		\$ <u>192,193</u>	\$ <u>217,254</u>	\$ <u>222,146</u>

GL ACCT TITLE	ACCT #	2007/2008
SALARY	501	\$ 57,722
DEPUTIES SALARY	502	88,675
LONGEVITY	505	1,740
HOSP	550	24,800
SOC SEC	553	11,332
RETIRE	554	13,777
TRAVEL REIMBURSEMENT	601	3,600
STAFF TRAVEL REIMBURSEMENT	602	1,000
MAINTENANCE/REPAIRS	702	6,000
TELEPHONE	703	3,000
SUPPLIES	801	2,000
EQUIPMENT	802	500
FURNITURE/FIXTURES	803	1,000
POSTAGE	804	250
CONFERENCE	805	2,500
OFFICIAL BOND/DUES	806	200
RADIO	812	-
COMPUTER	819	-
DOCKET BOOKS/PRINTING	874	4,000
SALES TAX	891	50
TOTAL		\$ <u>222,146</u>

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

2007-2008 PROPOSED
BUDGET

DEPT.:	JUSTICE OF THE PEACE #2	2005/2006	2006/2007	2007/2008
GL#:	5-001-0520-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 196,932	\$ 229,309	\$ 273,503
OPERATING EXPENDITURES		15,621	17,390	18,010
CAPITAL EXPENDITURES		<u>4,015</u>	<u>2,500</u>	<u>2,500</u>
TOTAL		\$ <u>216,568</u>	\$ <u>249,199</u>	\$ <u>294,013</u>

GL ACCT TITLE	ACCT #	2007/2008
SALARY	501	\$ 57,722
DEPUTIES SALARY	502	143,373
LONGEVITY	505	960
HOSP	550	37,200
SOC SEC	553	15,457
RETIRE	554	18,791
TRAVEL REIMBURSEMENT	601	2,000
STAFF TRAVEL REIMBURSEMENT	602	1,500
MAINTENANCE/REPAIRS	702	4,060
TELEPHONE	703	2,000
SUPPLIES	801	2,500
EQUIPMENT	802	2,000
FURNITURE/FIXTURES	803	500
POSTAGE	804	250
CONFERENCE	805	2,500
OFFICIAL BOND/DUES	806	200
RADIO	812	500
DOCKET BOOKS/PRINTING	874	2,500
TOTAL		\$ <u>294,013</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
JUSTICE OF THE PEACE	1
JP COURT COORDINATOR	1
CLERK II	4 (1 BEGIN 10-1-07)

2007-2008 PROPOSED
BUDGET

DEPT.:	JUSTICE OF THE PEACE #3	2005/2006	2006/2007	2007/2008
GL#:	5-001-0530-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 127,083	\$ 144,219	\$ 172,503
OPERATING EXPENDITURES		8,361	11,596	11,596
CAPITAL EXPENDITURES		<u>1,616</u>	<u>1,000</u>	<u>800</u>
TOTAL		\$ <u>137,060</u>	\$ <u>156,815</u>	\$ <u>184,899</u>

GL ACCT TITLE	ACCT #	2007/2008
SALARY	501	\$ 57,722
DEPUTIES SALARY	502	77,736
LONGEVITY	505	1,440
HOSP	550	12,400
SOC SEC	553	10,473
RETIRE	554	12,732
TRAVEL REIMBURSEMENT	601	1,000
STAFF TRAVEL REIMBURSEMENT	602	1,000
MAINTENANCE/REPAIRS	702	2,200
TELEPHONE	703	2,346
SUPPLIES	801	2,000
EQUIPMENT	802	800
FURNITURE/FIXTURES	803	-
CONFERENCE	805	1,500
OFFICIAL BOND/DUES	806	300
RADIO	812	200
DOCKET BOOKS/PRINTING	874	1,000
SALES TAX	891	<u>50</u>
TOTAL		\$ <u>184,899</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
JUSTICE OF THE PEACE	1
JP COURT COORDINATOR	1
P/T CLERK II - 32 HRS/WK	2

2007-2008 PROPOSED
BUDGET

DEPT.:	JUSTICE OF THE PEACE #4	2005/2006	2006/2007	2007/2008
GL#:	5-001-0540-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 151,618	\$ 169,479	\$ 185,660
OPERATING EXPENDITURES		16,540	20,350	21,960
CAPITAL EXPENDITURES		<u>5,655</u>	<u>2,500</u>	<u>2,500</u>
TOTAL		\$ <u>173,813</u>	\$ <u>192,329</u>	\$ <u>210,120</u>

GL ACCT TITLE	ACCT #	2007/2008
SALARY	501	\$ 57,722
DEPUTIES SALARY	502	83,205
LONGEVITY	505	1,920
HOSP	550	18,600
SOC SEC	553	10,928
RETIRE	554	13,285
TRAVEL REIMBURSEMENT	601	2,000
STAFF TRAVEL REIMBURSEMENT	602	1,000
MAINTENANCE/REPAIRS	702	4,360
TELEPHONE	703	4,000
JANITORIAL SERVICE	706	3,000
SUPPLIES	801	2,500
EQUIPMENT	802	500
FURNITURE/FIXTURES	803	500
POSTAGE	804	250
CONFERENCE	805	1,500
OFFICIAL BOND/DUES	806	300
COMPUTER	819	1,500
DOCKET BOOKS/PRINTING	874	3,000
SALES TAX	891	<u>50</u>
TOTAL		\$ <u>210,120</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

2007-2008 PROPOSED
BUDGET

DEPT.:	CONSTABLE PCT #1	2005/2006	2006/2007	2007/2008
GL#:	5-001-0611-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 106,043	\$ 122,483	\$ 124,919
OPERATING EXPENDITURES		6,010	8,000	8,450
CAPITAL EXPENDITURES		130	1,150	-
AUTO EXPENDITURES		<u>7,700</u>	<u>9,025</u>	<u>9,025</u>
TOTAL		\$ <u>119,883</u>	\$ <u>140,658</u>	\$ <u>142,394</u>

GL ACCT TITLE	ACCT #	2007/2008
SALARY	501	\$ 52,342
STAFF SALARY	502	40,608
CERTIFICATION PAY	503	1,800
LONGEVITY	505	240
HOSP	550	12,400
SOC SEC	553	7,478
RETIRE	554	9,091
DEPUTIES UNIFORM	603	960
TELEPHONE	703	3,450
SUPPLIES	801	2,500
EQUIPMENT	802	-
FURNITURE/FIXTURES	803	-
CONFERENCE	805	1,000
OFFICIAL BOND/DUES	806	400
AUTO GAS/OIL	808	4,800
AUTO REPAIRS	809	2,500
AUTO TIRES	810	650
AUTO PURCHASE/INSURANCE	811	1,075
RADIO	812	200
UNIFORM EXPENSE	815	900
COMPUTER	819	-
TOTAL		\$ <u>142,394</u>

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

2007-2008 PROPOSED
BUDGET

DEPT.:	CONSTABLE PCT #2	2005/2006	2006/2007	2007/2008
GL#:	5-001-0612-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 106,971	\$ 122,623	\$ 124,988
OPERATING EXPENDITURES		5,771	7,800	8,100
CAPITAL EXPENDITURES		5,962	500	800
AUTO EXPENDITURES		<u>5,993</u>	<u>12,450</u>	<u>14,100</u>
TOTAL		\$ <u>124,697</u>	\$ <u>143,373</u>	\$ <u>147,988</u>

GL ACCT TITLE	ACCT #	2007/2008
SALARY	501	\$ 52,342
STAFF SALARIES	502	40,608
CERTIFICATION PAY	503	1,800
HOSP	550	12,400
LONGEVITY	505	300
SOC SEC	553	7,482
RETIRE	554	9,096
UNIFORM EXPENSE	603	960
TELEPHONE	703	4,200
SUPPLIES	801	1,000
EQUIPMENT	802	600
FURNITURE/FIXTURES	803	200
CONFERENCE	805	1,000
OFFICIAL BOND/DUES	806	600
AUTO GAS/OIL	808	8,500
AUTO REPAIRS	809	3,500
AUTO TIRES	810	900
AUTO PURCHASE/INSURANCE	811	1,200
RADIO	812	900
UNIFORM EXPENSE	815	<u>400</u>
TOTAL		\$ <u>147,988</u>

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

2007-2008 PROPOSED
BUDGET

DEPT.:	CONSTABLE PCT #3	2005/2006	2006/2007	2007/2008
GL#:	5-001-0613-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 85,657	\$ 121,078	\$ 124,919
OPERATING EXPENDITURES		4,621	5,900	5,900
CAPITAL EXPENDITURES		5,979	700	700
AUTO EXPENDITURES		<u>4,312</u>	<u>6,150</u>	<u>6,150</u>
TOTAL		\$ <u>100,569</u>	\$ <u>133,828</u>	\$ <u>137,669</u>

GL ACCT TITLE	ACCT #	2007/2008
SALARY	501	\$ 52,342
DEPUTY SALARY	502	40,608
CERTIFICATION PAY	503	1,800
LONGEVITY	505	240
HOSP	550	12,400
SOC SEC	553	7,478
RETIRE	554	9,091
UNIFORM EXPENSE	603	960
TELEPHONE	703	2,400
SUPPLIES	801	1,000
EQUIPMENT	802	500
FURNITURE/FIXTURES	803	200
CONFERENCE	805	1,000
OFFICIAL BOND/DUES	806	500
AUTO GAS/OIL	808	4,000
AUTO REPAIRS	809	900
AUTO TIRES	810	400
AUTO PURCHASE/INSURANCE	811	850
RADIO	812	500
UNIFORM EXPENSE	815	<u>500</u>
TOTAL		\$ <u>137,669</u>

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

2007-2008 PROPOSED
BUDGET

DEPT.:	CONSTABLE PCT #4	2005/2006	2006/2007	2007/2008
GL#:	5-001-0614-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 104,715	\$ 121,359	\$ 124,708
OPERATING EXPENDITURES		13,749	9,350	9,450
CAPITAL EXPENDITURES		1,311	2,550	3,600
AUTO EXPENDITURES		<u>9,377</u>	<u>10,215</u>	<u>9,715</u>
TOTAL		\$ <u>129,152</u>	\$ <u>143,474</u>	\$ <u>147,473</u>

GL ACCT TITLE	ACCT #	2007/2008
SALARY	501	\$ 52,342
DEPUTY SALARY	502	40,608
CERTIFICATION PAY	503	1,800
LONGEVITY	505	60
HOSP	550	12,400
SOC SEC	553	7,464
RETIRE	554	9,074
UNIFORM EXPENSE	603	960
TELEPHONE	703	2,400
SUPPLIES	801	1,500
EQUIPMENT	802	2,600
FURNITURE/FIXTURES	803	1,000
CONFERENCE	805	1,000
OFFICIAL BOND/DUES	806	250
AUTO GAS/OIL	808	5,000
AUTO REPAIRS	809	2,500
AUTO TIRES	810	1,000
AUTO PURCHASE/INSURANCE	811	1,215
RADIO	812	3,500
UNIFORM EXPENSE	815	<u>800</u>
TOTAL		\$ <u>147,473</u>

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

TOTAL GENERAL FUND	\$ <u>27,842,778</u>	\$ <u>30,273,251</u>	\$ <u>33,412,970</u>
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2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT I	2005/2006	2006/2007	2007/2008
GL#:	4-003-0601-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES	\$	236,460	\$ 303,938	\$ 350,381
INTEREST		12,181	7,500	13,000
AUTO REGISTRATION		192,978	215,000	195,000
REGISTRATION FEE 10.00		312,020	320,000	300,000
INTERLOCAL AGREEMENTS		503	6,000	6,000
SALE OF EQUIPMENT		11,256	-	-
DEL AD VALOREM TAXES		8,092	-	-
PENALTY & INTEREST		4,499	4,000	4,000
STATE WEIGHT MEASURE FEE		-	-	-
OVER THE LIMIT FEE		-	-	-
TSF FROM FARM TO MARKET 1		-	-	-
SUBDIVISION PERCENTAGE FEES			-	10,000
OVER THE LIMIT PERMITS		8,121	9,000	20,000
FUND BALANCE CARRYOVER			-	-
TOTAL ROAD AND BRIDGE PRECINCT I	\$	<u>786,110</u>	\$ <u>865,438</u>	\$ <u>898,381</u>

2007-2008 PROPOSED
BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT I	2005/2006	2006/2007	2007/2008
GL#:	5-003-0601-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 676,836	\$ 736,545	\$ 761,196
OPERATING EXPENDITURES		78,199	128,893	137,185
CAPITAL EXPENDITURES		-	-	-
TOTAL ROAD AND BRIDGE PRECINCT I		\$ <u>755,035</u>	\$ <u>865,438</u>	\$ <u>898,381</u>

GL ACCT TITLE	ACCT #	2007/2008
WAGES	502	\$ 556,750
LONGEVITY	505	9,300
HOSP	550	99,200
SOC SEC	553	43,303
RETIREMENT	554	52,643
UNEMPLOYMENT FEES	556	4,000
WORKER'S COMP	557	33,000
UTILITIES	701	15,000
YOUTH EXPO FUNDING	900	5,000
REPAIRS/PARTS	901	-
LUMBER	908	2,000
GENERAL EXPENSE	911	42,685
BRIDGE REPAIRS	912	-
CONFERENCE/DUES	915	1,000
AUTO/EQUIP/BLDG INSURANCE	916	23,000
STEEL	919	-
CONTRACT LABOR	920	-
ENVIORNMENTAL CLEANUP	921	-
SOIL CONSERVATION	924	9,000
BUILDING IMPROVEMENTS	925	-
ROW PURCHASE	930	2,500
TOTAL		\$ <u>898,381</u>

POSITION DETAIL

NO.

EACH COMMISSIONER HAS THE DISCRETION TO SET POSITIONS UP TO BUDGETARY CONSTRAINTS.

2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT II	2005/2006	2006/2007	2007/2008
GL#:	4-004-0652-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 380,889	\$ 455,913	\$ 537,681
INTEREST		13,448	9,000	15,000
AUTO REGISTRATION		192,978	215,000	195,000
GENERAL MISC		-	400	-
REGISTRATION FEE 10.00		312,020	320,000	300,000
INTERLOCAL AGREEMENTS		-	11,000	5,000
DEL AD VALOREM TAXES		13,486	-	-
PENALTY & INTEREST		7,498	7,000	7,000
STATE WEIGHT MEASURE FEE		-	-	-
OVER THE LIMIT FEE		-	-	-
SUBDIVISION PERCENTAGE FEES		-	-	-
OVER THE LIMIT PERMITS		8,121	9,000	20,000
TSF FROM FM II		-	-	-
SALE OF EQUIPMENT		-	-	-
		<u> </u>	<u> </u>	<u> </u>
TOTAL ROAD AND BRIDGE PRECINCT II		\$ <u>928,440</u>	\$ <u>1,027,313</u>	\$ <u>1,079,681</u>

2007-2008 PROPOSED
BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT II	2005/2006	2006/2007	2007/2008
GL#:	5-004-0652-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 757,101	\$ 915,935	\$ 944,222
OPERATING EXPENDITURES		77,197	111,378	133,459
CAPITAL EXPENDITURES		-	-	2,000
'TOTAL ROAD AND BRIDGE PRECINCT II		\$ <u>834,298</u>	\$ <u>1,027,313</u>	\$ <u>1,079,681</u>

GL ACCT TITLE	ACCT #	2007/2008
WAGES	502	\$ 691,684
LONGEVITY	505	9,660
HOSP	550	124,000
SOC SEC	553	53,653
RETIREMENT	554	65,225
UNEMPLOYMENT FEES	556	4,000
WORKER'S COMP	557	35,000
UTILITIES	701	11,511
TELEPHONE	703	3,000
YOUTH EXPO FUNDING	900	5,000
GENERAL EXPENSE	911	41,448
CONFERENCE/DUES	915	2,000
AUTO/EQUIP/BLDG INSURANCE	916	20,000
COMPUTER	918	2,000
SOIL CONSERVATION	924	9,000
ROW PURCHASE	930	2,500
TOTAL		\$ <u>1,079,681</u>

POSITION DETAIL

NO.

EACH COMMISSIONER HAS THE DISCRETION TO SET POSITIONS UP TO BUDGETARY CONSTRAINTS.

2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT III	2005/2006	2006/2007	2007/2008
GL#:	4-005-0703-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 381,598	\$ 440,098	\$ 505,041
INTEREST		20,424	16,000	25,000
AUTO REGISTRATION		192,978	215,000	195,000
SALE OF MATERIAL		-	-	-
MISC REIMBURSEMENT		62	-	-
REGISTRATION FEE 10.00		312,020	320,000	300,000
INTERLOCAL AGREEMENTS		31,428	30,000	15,000
SALE OF MATERIAL		-	-	-
DEL AD VALOREM TAXES		13,486	-	-
PENALTY & INTEREST		7,498	8,000	8,000
STATE WEIGHT MEASURE FEE		-	-	-
OVER THE LIMIT FEE		-	-	-
SUBDIVISION PERCENTAGE FEES		-	-	5,000
OVER THE LIMIT PERMITS		8,121	9,000	20,000
FUND BALANCE CARRYOVER		-	-	-
TOTAL ROAD AND BRIDGE PRECINCT III		\$ <u>967,615</u>	\$ <u>1,038,098</u>	\$ <u>1,073,041</u>

2007-2008 PROPOSED
BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT III	2005/2006	2006/2007	2007/2008
GL#:	5-005-0703-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 640,221	\$ 824,895	\$ 852,565
OPERATING EXPENDITURES		201,483	213,203	220,476
CAPITAL EXPENDITURES		-	-	-
'TOTAL ROAD AND BRIDGE PRECINCT III		\$ <u>841,704</u>	\$ <u>1,038,098</u>	\$ <u>1,073,041</u>

GL ACCT TITLE	ACCT #	2007/2008
WAGES	502	\$ 624,455
LONGEVITY	505	9,120
HOSP	550	111,600
SOC SEC	553	48,468
RETIREMENT	554	58,922
UNEMPLOYMENT FEES	556	4,000
WORKER'S COMP	557	35,000
UTILITIES	701	25,000
YOUTH EXPO FUNDING	900	5,000
REPAIRS/PARTS	901	-
GAS/OIL	902	40,000
HDW/TOOLS	905	5,000
CULVERTS	906	5,000
TIRES	907	10,000
GENERAL EXPENSE	911	47,976
CHEMICALS	913	3,000
SIGNS	914	2,000
CONFERENCE/DUES	915	2,000
AUTO/EQUIP/BLDG INSURANCE	916	25,000
SOIL CONSERVATION	924	9,000
DEBT SERVICE	926	-
ROW PURCHASE	930	2,500
TOTAL		\$ <u>1,073,041</u>

POSITION DETAIL

NO.

EACH COMMISSIONER HAS THE DISCRETION TO SET POSITIONS UP TO BUDGETARY CONSTRAINTS.

2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT IV	2005/2006	2006/2007	2007/2008
GL#:	4-006-0754-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES	\$	236,311	\$ 300,713	\$ 347,456
INTEREST		34,467	25,000	30,000
AUTO REGISTRATION		192,978	215,000	195,000
SALE OF MATERIAL			-	-
REGISTRATION FEE 10.00		312,020	320,000	300,000
INTERLOCAL AGREEMENTS		-	3,000	200
SALE OF MATERIAL		-	-	-
DEL AD VALOREM TAXES		8,092	-	-
PENALTY & INTEREST		4,499	4,200	4,200
STATE WEIGHT MEASURE FEE		-	-	-
OVER THE LIMIT FEE		-	-	-
SUBDIVISION PERCENTAGE FEES			-	10,000
OVER THE LIMIT PERMITS		8,121	9,000	20,000
FUND BALANCE CARRYOVER			-	-
MISC REIMBURSEMENTS		-	-	-
TOTAL ROAD AND BRIDGE PRECINCT IV	\$	<u>796,488</u>	\$ <u>876,913</u>	\$ <u>906,856</u>

2007-2008 PROPOSED
BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT IV	2005/2006	2006/2007	2007/2008
GL#:	5-006-0754-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 486,407	\$ 695,163	\$ 714,699
OPERATING EXPENDITURES		319,511	181,750	192,157
CAPITAL EXPENDITURES		-	-	-
'TOTAL ROAD AND BRIDGE PRECINCT IV		\$ <u>805,918</u>	\$ <u>876,913</u>	\$ <u>906,856</u>

GL ACCT TITLE	ACCT #	2007/2008
WAGES	502	\$ 528,414
LONGEVITY	505	3,180
HOSP	550	93,000
SOC SEC	553	40,667
RETIREMENT	554	49,438
UNEMPLOYMENT FEES	556	4,200
WORKER'S COMP	557	34,700
UTILITIES	701	25,000
CONTRACT LABOR	840	32,750
YOUTH EXPO FUNDING	900	5,000
TIRES	907	-
LUMBER	908	480
EQUIPMENT	910	-
GENERAL EXPENSE	911	58,027
CONFERENCE/DUES	915	3,500
AUTO/EQUIP/BLDG INSURANCE	916	17,000
SOIL CONSERVATION	924	9,000
ROW PURCHASE	930	2,500
TOTAL		\$ <u>906,856</u>

POSITION DETAIL

NO.

EACH COMMISSIONER HAS THE DISCRETION TO SET POSITIONS UP TO BUDGETARY CONSTRAINTS.

2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	F/M PCT. I	2005/2006	2006/2007	2007/2008
GL#:	4-009-0601-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 569,773	\$ 589,948	\$ 657,005
INTEREST		18,081	21,000	21,000
DEL AD VALOREM TAXES		24,061	-	-
PENALTY & INTEREST		11,851	12,000	12,000
FUND BALANCE - CARRY OVER		-	-	-
TOTAL F/M PCT. I		\$ <u>623,766</u>	\$ <u>622,948</u>	\$ <u>690,005</u>

EXPENDITURES

FUND:	F/M PCT. I	2005/2006	2006/2007	2007/2008
GL#:	5-009-0601-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 603,592	\$ 550,960	\$ 618,017
CAPITAL EXPENDITURES		<u>280</u>	<u>71,988</u>	<u>71,988</u>
TOTAL F/M PCT. I		\$ <u>603,872</u>	\$ <u>622,948</u>	\$ <u>690,005</u>

GL ACCT TITLE	ACCT #	2007/2008
REPAIRS/PARTS	901	\$ 30,000
GAS/OIL	902	50,000
GRAVEL	903	175,000
ASPHALT	904	175,000
HDW/TOOLS	905	13,000
CULVERTS	906	20,000
TIRES	907	10,000
LUMBER	908	20,000
EQUIPMENT	910	71,988
GENERAL EXPENSE	911	26,563
BRIDGE REPAIRS	912	60,000
CHEMICALS	913	16,000
SIGNS	914	7,500
STEEL	919	2,954
CONTRACT LABOR	920	12,000
TOTAL		\$ <u>690,005</u>

2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	F/M PCT. II	2005/2006	2006/2007	2007/2008
GL#:	4-010-0652-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 568,929	\$ 589,948	\$ 657,005
INTEREST		20,827	21,000	21,000
AUCTION PROCEEDS			-	-
DEL AD VALOREM TAXES		24,061	-	-
FUND BALANCE CARRYOVER		-	19,425	-
PENALTY & INTEREST		11,852	12,000	12,000
TOTAL F/M PCT. II		\$ 625,669	\$ 642,373	\$ 690,005

EXPENDITURES

FUND:	F/M PCT. II	2005/2006	2006/2007	2007/2008
GL#:	5-010-0652-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 624,868	\$ 558,173	\$ 591,978
CAPITAL EXPENDITURES		29,500	84,200	98,027
TOTAL F/M PCT. II		\$ 654,368	\$ 642,373	\$ 690,005

GL ACCT TITLE	ACCT #	2007/2008
CONTRACT LABOR	840	\$ 35,000
REPAIRS/PARTS	901	50,000
GAS/OIL	902	60,000
GRAVEL	903	157,000
ASPHALT	904	155,000
HDW/TOOLS	905	3,000
CULVERTS	906	10,000
TIRES	907	15,000
LUMBER	908	7,000
EQUIPMENT	910	40,000
GENERAL EXPENSE	911	12,744
BRIDGE REPAIRS	912	69,234
CHEMICALS	913	7,000
SIGNS	914	9,000
LUBRICANTS	962	2,000
DEBT SERVICE	926	58,027
TOTAL		\$ 690,005

2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	F/M PCT. III	2005/2006	2006/2007	2007/2008
GL#:	4-011-0703-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 568,929	\$ 589,948	\$ 657,005
INTEREST		19,564	27,000	25,000
LOAN PROCEEDS		-	-	-
DEL AD VALOREM TAXES		24,061	-	-
FUND BALANCE CARRYOVER		-	-	-
PENALTY & INTEREST		11,852	12,000	12,000
TRANSFER FROM R & B 3		-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>
TOTAL F/M PCT. III		\$ <u>624,406</u>	\$ <u>628,948</u>	\$ <u>694,005</u>

EXPENDITURES

FUND:	F/M PCT. III	2005/2006	2006/2007	2007/2008
GL#:	5-011-0703-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 572,005	\$ 547,633	\$ 581,690
CAPITAL EXPENDITURES		<u>317,456</u>	<u>81,315</u>	<u>112,315</u>
TOTAL F/M PCT. III		\$ <u>889,461</u>	\$ <u>628,948</u>	\$ <u>694,005</u>

GL ACCT TITLE	ACCT #	2007/2008
REPAIRS/PARTS	901	\$ 40,000
GRAVEL	903	259,184
ASPHALT	904	230,000
CULVERTS	906	-
LUMBER	908	5,000
EQUIPMENT	910	56,000
GENERAL EXPENSE	911	7,506
BRIDGE REPAIRS	912	40,000
SIGNS	914	-
SSC ROADS	919	-
DEBT SERVICE	926	<u>56,315</u>
TOTAL		\$ <u>694,005</u>

2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	F/M PCT. IV	2005/2006	2006/2007	2007/2008
GL#:	4-012-0754-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 568,931	\$ 589,948	\$ 657,005
INTEREST		7,204	8,000	11,000
INTERLOCAL AGREEMENTS		-	-	-
DEL AD VALOREM TAXES		24,061	-	-
PENALTY & INTEREST		11,851	12,000	12,000
OTHER			-	-
TOTAL F/M PCT. IV		\$ <u>612,047</u>	\$ <u>609,948</u>	\$ <u>680,005</u>

EXPENDITURES

FUND:	F/M PCT. IV	2005/2006	2006/2007	2007/2008
GL#:	5-012-0754-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 777,995	\$ 543,906	\$ 613,963
CAPITAL EXPENDITURES		-	66,042	66,042
TOTAL F/M PCT. IV		\$ <u>777,995</u>	\$ <u>609,948</u>	\$ <u>680,005</u>

GL ACCT TITLE	ACCT #	2007/2008
REPAIRS/PARTS	901	\$ 75,000
GAS/OIL	902	34,100
GRAVEL	903	230,000
ASPHALT	904	140,000
HDW/TOOLS	905	4,000
CULVERTS	906	20,000
TIRES	907	20,600
LUMBER	908	8,300
EQUIPMENT	910	66,042
GENERAL EXPENSE	911	21,463
BRIDGE REPAIRS	912	45,000
CHEMICALS	913	5,200
SIGNS	914	10,300
TOTAL		\$ <u>680,005</u>

2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	LATERAL ROADS	2005/2006	2006/2007	2007/2008
GL#:	4-013-0101-0000	ACTUAL	BUDGET	BUDGET
TEXAS HWY DEPT FUNDING		\$ 61,532	\$ 60,000	\$ 60,000
INTEREST		<u>1,313</u>	<u>-</u>	<u>-</u>
TOTAL LATERAL ROADS		\$ <u>62,845</u>	\$ <u>60,000</u>	\$ <u>60,000</u>

EXPENDITURES

DEPT:	LATERAL ROAD PCT. I	2005/2006	2006/2007	2007/2008
GL#:	5-013-0101-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>15,265</u>	\$ <u>15,000</u>	\$ <u>15,000</u>
TOTAL LATERAL ROAD PCT. I		\$ <u>15,265</u>	\$ <u>15,000</u>	\$ <u>15,000</u>

DEPT:	LATERAL ROAD PCT. II	2005/2006	2006/2007	2007/2008
GL#:	5-013-0202-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>15,383</u>	\$ <u>15,000</u>	\$ <u>15,000</u>
TOTAL LATERAL ROAD PCT. II		\$ <u>15,383</u>	\$ <u>15,000</u>	\$ <u>15,000</u>

DEPT:	LATERAL ROAD PCT. III	2005/2006	2006/2007	2007/2008
GL#:	5-013-0303-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>15,383</u>	\$ <u>15,000</u>	\$ <u>15,000</u>
TOTAL LATERAL ROAD PCT. III		\$ <u>15,383</u>	\$ <u>15,000</u>	\$ <u>15,000</u>

DEPT:	LATERAL ROAD PCT. IV	2005/2006	2006/2007	2007/2008
GL#:	5-013-0404-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>15,383</u>	\$ <u>15,000</u>	\$ <u>15,000</u>
TOTAL LATERAL ROAD PCT. IV		\$ <u>15,383</u>	\$ <u>15,000</u>	\$ <u>15,000</u>

TOTAL LATERAL ROADS		\$ <u>61,414</u>	\$ <u>60,000</u>	\$ <u>60,000</u>
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2007-2008 PROPOSED
BUDGET

REVENUES

DEPT:	JUSTICE COURT TECHNOLOGY	2005/2006	2006/2007	2007/2008
GL#:	4-015-0000-0000	ACTUAL	BUDGET	BUDGET
TECHNOLOGY FEE JP #1		\$ 8,248	\$ 10,000	\$ 10,000
TECHNOLOGY FEE JP #2		21,055	24,000	19,000
TECHNOLOGY FEE JP #3		5,784	2,400	7,500
TECHNOLOGY FEE JP #4		8,892	10,000	7,500
INTEREST		1,348	400	-
FUND BLANCE		<u>-</u>	<u>-</u>	<u>-</u>
TOTAL JUSTICE COURT TECHNOLOGY		\$ <u>45,327</u>	\$ <u>46,800</u>	\$ <u>44,000</u>

EXPENDITURES

DEPT:	JUSTICE COURT TECHNOLOGY	2005/2006	2006/2007	2007/2008
GL#:	5-015-0000-0000	ACTUAL	BUDGET	BUDGET
GSA CONTRACT PAYMENT		\$ 73,157	\$ 46,800	\$ 44,000
TECHNOLOGY JP #1		-	-	-
TECHNOLOGY JP #2		-	-	-
TECHNOLOGY JP #3		-	-	-
TECHNOLOGY JP #4		<u>-</u>	<u>-</u>	<u>-</u>
TOTAL JUSTICE COURT TECHNOLOGY		\$ <u>73,157</u>	\$ <u>46,800</u>	\$ <u>44,000</u>

2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	JURY	2005/2006	2006/2007	2007/2008
GL#:	4-017-0010-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 72,561	\$ 75,000	\$ 75,000
INTEREST		1,100	1,000	1,000
FEES		4,667	4,500	6,000
STATE REIMBURSEMENT		18,802	16,000	25,000
DEL AD VALOREM TAXES		2,697	-	-
PENALTY & INTEREST		1,500	1,500	1,500
FUND BALANCE			-	-
TOTAL JURY		\$ <u>101,327</u>	\$ <u>98,000</u>	\$ <u>108,500</u>

EXPENDITURES

FUND:	JURY	2005/2006	2006/2007	2007/2008
GL#:	5-017-0010-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>92,184</u>	\$ <u>98,000</u>	\$ <u>108,500</u>
TOTAL JURY		\$ <u>92,184</u>	\$ <u>98,000</u>	\$ <u>108,500</u>

GL ACCT TITLE	ACCT #	2007/2008
DISTRICT CT JURORS	651	\$ 45,000
GRAND JURORS	652	11,500
JUSTICE COURT JURORS	653	2,000
COUNTY COURT JURORS	654	7,000
FEEDING/LODGING JURORS	655	2,000
INTERPRETER	656	40,000
SUPPLIES	801	<u>1,000</u>
TOTAL		\$ <u>108,500</u>

2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	PERMANENT IMPROVEMENT	2005/2006	2006/2007	2007/2008
GL#:	4-018-0010-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 135,931	\$ -	\$ -
INTEREST		264,290	440,000	400,000
INSURANCE REIMBURSEMENT		382,097	-	-
SALE OF SSC		6,461,516	-	-
DEL AD VALOREM TAX		5,215	-	-
PENALTY & INTEREST		2,899	2,000	2,000
FUND BALANCE CARRYOVER		-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>
TOTAL PERMANENT IMPROVEMENT		\$ <u>7,251,948</u>	\$ <u>442,000</u>	\$ <u>402,000</u>

EXPENDITURES

FUND:	PERMANENT IMPROVEMENT	2005/2006	2006/2007	2007/2008
GL#:	5-018-0010-0000 VARIOUS BUILD	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 597,882	\$ 442,000	\$ 402,000
		<u>-</u>	<u>-</u>	<u>-</u>
SUB-TOTAL VARIOUS BUILDINGS		\$ <u>597,882</u>	\$ <u>442,000</u>	\$ <u>402,000</u>

GL ACCT TITLE	ACCT #	2007/2008
BUILDING REPAIRS	702	\$ 226,000
REPAIRS-HWY PAT BLDG	713	-
ENNIS BLDG-REPAIRS	718	-
ADA COMPLIANCE	719	-
LEGAL FEES	720	-
ENGINEERING SERVICES	722	-
MOVING EXPENSES	723	-
LEASE FACILITY	724	<u>176,000</u>
SUB-TOTAL - VARIOUS BUILDINGS		\$ <u>402,000</u>

2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	LAW LIBRARY	2005/2006	2006/2007	2007/2008
GL#:	4-019-0010-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 2,059	\$ 2,000	\$ 2,000
FEES		123,238	125,000	130,000
COPIES		-	-	-
TRANSFER FROM GENERAL FUND		-	-	-
FUND BALANCE		-	14,918	43,000
TOTAL LAW LIBRARY		\$ 125,297	\$ 141,918	\$ 175,000

EXPENDITURES

FUND:	LAW LIBRARY	2005/2006	2006/2007	2007/2008
GL#:	5-019-0010-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 28,098	\$ 43,293	\$ 102,049
OPERATING EXPENDITURES		53,630	94,125	69,451
CAPITAL EXPENDITURES		2,325	4,500	3,500
TOTAL LAW LIBRARY		\$ 84,053	\$ 141,918	\$ 175,000

GL ACCT TITLE	ACCT #	2007/2008
SALARIES	502	\$ 76,356
LONGEVITY	505	300
HOSP	550	12,400
SOC SEC	553	5,864
RETIREMENT	554	7,129
BOOKS	801	61,451
GENERAL EXPENSE	802	2,500
FURNITURE/FIXTURES	803	1,000
EQUIPMENT	804	2,500
COPIER MAINTENANCE/SUPPLIES	830	2,500
TRAVEL/PROFESSIONAL FEES	601	3,000
TOTAL		\$ 175,000

POSITION DETAIL

NO.

CLERK III	1
CLERK II	1

2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	RECORDS MANAGEMENT	2005/2006	2006/2007	2007/2008
GL#:	4-021-0000-0000	ACTUAL	BUDGET	BUDGET
RECORDS MGMT FEES		\$ 194,665	\$ 200,000	\$ 190,000
INTEREST		3,434	3,000	2,000
TOTAL RECORDS MANAGEMENT		\$ <u>198,099</u>	\$ <u>203,000</u>	\$ <u>192,000</u>

EXPENDITURES

FUND:	RECORDS MANAGEMENT	2005/2006	2006/2007	2007/2008
GL#:	5-021-0000-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 38,511	\$ -	\$ -
OPERATING EXPENDITURES		171,794	203,000	192,000
CAPITAL EXPENDITURES		<u>13,581</u>	<u>-</u>	<u>-</u>
TOTAL RECORDS MANAGEMENT		\$ <u>223,886</u>	\$ <u>203,000</u>	\$ <u>192,000</u>

GL ACCT TITLE	ACCT #	2007/2008
GENERAL EXPENSE	001	\$ 192,000
COMPUTER SERVICE	886	-
EQUIPMENT	002	-
SALARIES	502	-
LONGEVITY	505	-
HOSPITALIZATION	550	-
SOC SEC	553	-
RETIREMENT	554	-
TOTAL		\$ <u>192,000</u>

2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	CO CLERK RECORDS MGNT	2005/2006	2006/2007	2007/2008
GL#:	4-022-0000-0000	ACTUAL	BUDGET	BUDGET
RECORDS MGMT FEES		\$ 193,005	\$ 200,000	\$ 190,000
INTEREST		9,034	5,000	8,000
TOTAL RECORDS MANAGEMENT		\$ <u>202,039</u>	\$ <u>205,000</u>	\$ <u>198,000</u>

EXPENDITURES

FUND:	CO CLERK RECORDS MGNT	2005/2006	2006/2007	2007/2008
GL#:	5-022-0000-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -	\$ -
OPERATING EXPENDITURES		118,463	205,000	198,000
CAPITAL EXPENDITURES				
TOTAL RECORDS MANAGEMENT		\$ <u>118,463</u>	\$ <u>205,000</u>	\$ <u>198,000</u>

GL ACCT TITLE	ACCT #	2007/2008
SALARIES	502	-
LONGEVITY	505	-
HOSPITALIZATION	550	-
SOC SEC	553	-
RETIREMENT	554	-
ARCHIVES RECORDS EXPENSE	801	198,000
TOTAL		\$ <u>198,000</u>

2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	ROW AVAILABLE	2005/2006	2006/2007	2007/2008
GL#:	4-023-0010-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 4,793	\$ 3,500	\$ 4,000
FUND BALANCE CARRYOVER		<u>-</u>	<u>-</u>	<u>-</u>
TOTAL ROW AVAILABLE		\$ <u>4,793</u>	\$ <u>3,500</u>	\$ <u>4,000</u>

EXPENDITURES

FUND:	ROW AVAILABLE	2005/2006	2006/2007	2007/2008
GL#:	5-023-0010-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>-</u>	\$ <u>3,500</u>	\$ <u>4,000</u>
TOTAL ROW AVAILABLE		\$ <u>-</u>	\$ <u>3,500</u>	\$ <u>4,000</u>

GL ACCT TITLE	ACCT #	2007/2008
ROW PURCHASE EXPENSE	0003	\$ <u>4,000</u>
TOTAL		\$ <u>4,000</u>

2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	ROAD DISTRICT 1 AVAILABLE	2005/2006	2006/2007	2007/2008
GL#:	4-027-0010-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 24,066	\$ 20,000	\$ 20,000
FUND BALANCE CARRYOVER		-	-	-
TOTAL ROAD DISTRICT 1 AVAILABLE		\$ 24,066	\$ 20,000	\$ 20,000

EXPENDITURES

FUND:	ROAD DISTRICT 1 AVAILABLE	2005/2006	2006/2007	2007/2008
GL#:	5-027-0010-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ 20,000	\$ 20,000
TOTAL ROAD DISTRICT 1 AVAILABLE		\$ -	\$ 20,000	\$ 20,000

GL ACCT TITLE	ACCT #	2007/2008
GENERAL EXPENSE	0003	\$ 20,000
TOTAL		\$ 20,000

2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	ROAD DISTRICT 5 AVAILABLE	2005/2006	2006/2007	2007/2008
GL#:	4-028-0010-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 4,106	\$ 3,000	\$ 4,000
FUND BALANCE CARRYOVER		-	-	-
TOTAL ROAD DISTRICT 5 AVAILABLE		\$ 4,106	\$ 3,000	\$ 4,000

EXPENDITURES

FUND:	ROAD DISTRICT 5 AVAILABLE	2005/2006	2006/2007	2007/2008
GL#:	5-028-0010-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ 3,000	\$ 4,000
TOTAL ROAD DISTRICT 5 AVAILABLE		\$ -	\$ 3,000	\$ 4,000

GL ACCT TITLE	ACCT #	2007/2008
OPERATING EXPENSES	0004	\$ 4,000
TOTAL		\$ 4,000

2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	ROAD DISTRICT 16 AVAILABLE	2005/2006	2006/2007	2007/2008
GL#:	4-029-0010-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 7,337	\$ 5,000	\$ 7,000
FUND BALANCE CARRYOVER		-	-	-
TOTAL ROAD DISTRICT 16 AVAILABLE		\$ 7,337	\$ 5,000	\$ 7,000

EXPENDITURES

FUND:	ROAD DISTRICT 16 AVAILABLE	2005/2006	2006/2007	2007/2008
GL#:	5-029-0010-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ 5,000	\$ 7,000
TOTAL ROAD DISTRICT 16 AVAILABLE		\$ -	\$ 5,000	\$ 7,000

GL ACCT TITLE	ACCT #	2007/2008
OPERATING EXPENSE	0004	\$ 7,000
TOTAL		\$ 7,000

2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	DISTRICT ATTY CHECK PROCESS	2005/2006	2006/2007	2007/2008
GL#:	4-030-0010-0000	ACTUAL	BUDGET	BUDGET
CHECK PROCESSING FEES		\$ 54,198	\$ 50,000	\$ 50,000
INTEREST		1,708	1,000	1,500
MISCELLANEOUS		-	-	-
FUND BALANCE CARRYOVER		-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>
TOTAL DISTRICT ATTY CHECK PROCESSING		\$ <u>55,906</u>	\$ <u>51,000</u>	\$ <u>51,500</u>

EXPENDITURES

DEPT.:	DISTRICT ATTY CHECK PROCESS	2005/2006	2006/2007	2007/2008
GL#	5-030-0010-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -	\$ -
OPERATING EXPENDITURES		15,679	47,000	47,500
CAPITAL EXPENDITURES		139	4,000	4,000
AUTO EXPENDITURES		-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>
TOTAL DISTRICT ATTY CHECK PROCESSING		\$ <u>15,818</u>	\$ <u>51,000</u>	\$ <u>51,500</u>

GL ACCT TITLE	ACCT #	2007/2008
GENERAL EXPENSE	001	\$ 47,500
STAFF SALARY SUPPLEMENT	003	-
SALARY	502	-
LONGEVITY	505	-
HOSPITALIZATION	550	-
SOC SEC	553	-
RETIREMENT	554	-
EQUIPMENT	802	2,000
COMPUTER	819	2,000
		<u>2,000</u>
TOTAL		\$ <u>51,500</u>

2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	DISTRICT ATTORNEY DRUG FORF	2005/2006	2006/2007	2007/2008
GL#:	4-031-0000-0000	ACTUAL	BUDGET	BUDGET
PROCEEDS FROM FORFEITURE		\$ 26,959	\$ 10,000	\$ 10,000
INTEREST		16,664	10,000	10,000
FUND BALANCE CARRYOVER		-	82,000	120,255
TOTAL DISTRICT ATTORNEY DRUG FORFEITURE		\$ 43,623	\$ 102,000	\$ 140,255

EXPENDITURES

FUND:	DISTRICT ATTORNEY DRUG FORF	2005/2006	2006/2007	2007/2008
GL#:	5-031-0000-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 64,671	\$ -	\$ 38,255
OPERATING EXPENDITURES		13,951	52,000	52,000
CAPITAL EXPENDITURES		441	50,000	50,000
TOTAL DISTRICT ATTORNEY DRUG FORF FUND		\$ 79,063	\$ 102,000	\$ 140,255

GL ACCT TITLE	ACCT #	2007/2008
SALARY	502	\$ 27,349
LONGEVITY	505	60
HOSPITALIZATION	550	6,200
SOC SEC	553	2,097
RETIREMENT	554	2,549
GENERAL MISC	0001	40,000
LEGAL SERVICE FEES	0002	-
STAFF SALARY SUPP.	0003	3,000
TSF TO GENERAL FOR DRUG TF	869	-
CONTINGENCY/RESERVE	558	-
EQUIPMENT	802	40,000
TRAINING	805	4,000
COMPUTER	819	2,000
DRUG PREVENTION PROGRAM	871	-
CRIMINAL OFFENSE	872	5,000
CONTRACT LABOR	873	-
LAW ENFORCE EQUIPMENT	875	8,000
TOTAL		\$ 140,255

POSITION DETAIL

NO.

CLERK II

1

2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	GEN RECORD MGNT/PRESER	2005/2006	2006/2007	2007/2008
GL#:	4-032-0000-0000	ACTUAL	BUDGET	BUDGET
DISTRICT CLERK REC MGMT FEES		\$ 17,402	\$ 18,000	\$ 20,000
COUNTY CLERK REC MGMT FEES		33,916	34,000	39,000
INTEREST		7,539	6,000	7,000
FUND BALANCE CARRYOVER		-	116,000	-
TOTAL GEN RECORD MGNT/PRESERVATION		\$ <u>58,857</u>	\$ <u>174,000</u>	\$ <u>66,000</u>

EXPENDITURES

FUND:	GEN RECORD MGNT/PRESER	2005/2006	2006/2007	2007/2008
GL#:	5-032-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 78,840	\$ 47,000	\$ 19,000
CAPITAL EXPENDITURES		-	127,000	47,000
TOTAL GEN REC MGNT/PRESERVATION		\$ <u>78,840</u>	\$ <u>174,000</u>	\$ <u>66,000</u>

GL ACCT TITLE	ACCT #	2007/2008
GENERAL EXPENSE	0001	\$ 19,000
EQUIPMENT	0002	47,000
DISTRICT CLERK COMPUTERS	0003	-
TOTAL		\$ <u>66,000</u>

2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	COURTHOUSE SECURITY FUND	2005/2006	2006/2007	2007/2008
GL#:	4-033-0000-0000	ACTUAL	BUDGET	BUDGET
DISTRICT CLERK C/H SECURITY FEES		\$ 10,219	\$ 11,000	\$ 11,000
COUNTY CLERK C/H SECURITY FEES		50,806	52,000	52,000
INTEREST		37	1,000	-
JP1 COURT/SECURITY		6,753	6,000	3,600
JP2 COURT/SECURITY		20,651	21,000	10,000
JP3 COURT/SECURITY		2,472	2,000	2,000
JP4 COURT/SECURITY		7,129	8,500	3,000
TRANSFER FROM GENERAL FUND		-	-	-
FUND BALANCE CARRYOVER		-	98,500	-
		<u>-</u>	<u>98,500</u>	<u>-</u>
TOTAL COURTHOUSE SECURITY FUND		\$ <u>98,067</u>	\$ <u>200,000</u>	\$ <u>81,600</u>

EXPENDITURES

FUND:	COURTHOUSE SECURITY FUND	2005/2006	2006/2007	2007/2008
GL#:	5-033-0000-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$	\$ -	\$ -
OPERATING EXPENSE		112,500	200,000	81,600
		<u>112,500</u>	<u>200,000</u>	<u>81,600</u>
TOTAL COURTHOUSE SECURITY FUND		\$ <u>112,500</u>	\$ <u>200,000</u>	\$ <u>81,600</u>

GL ACCT TITLE	ACCT #	2007/2008
SALARIES	502	\$ -
LONGEVITY	505	-
HOSPITALIZATION	550	-
SOC SEC	553	-
RETIREMENT	554	-
DEPUTIES UNIFORM	603	-
TSF TO GENERAL FOR CH SEC	860	-
		<u>81,600</u>
TOTAL		\$ <u>81,600</u>

POSITION DETAIL

NO.

POSITIONS ARE PAID THROUGH GENERAL AND
REIMBURSED BY COURTHOUSE SECURITY

2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	INTEREST & SINKING	2005/2006	2006/2007	2007/2008
GL#:	4-037-0000-0000	ACTUAL	BUDGET	BUDGET
TAXES		\$ 2,019,712	\$ 2,095,865	\$ 5,855,016
INTEREST		17,942	15,000	15,000
TRANSFER FUNDS		-	-	-
DEBT PROCEEDS		-	-	-
DEL AD VALOREM TAXES		75,532	-	-
PENALTY & INTEREST		39,694	20,000	20,000
FUND BALANCE CARRYOVER		-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>
TOTAL INTEREST & SINKING		\$ <u>2,152,880</u>	\$ <u>2,130,865</u>	\$ <u>5,890,016</u>

EXPENDITURES

FUND:	INTEREST & SINKING	2005/2006	2006/2007	2007/2008
GL#:	5-037-0000-0000	ACTUAL	BUDGET	BUDGET
BOND PAYMENT P&I		\$ 2,095,848	\$ 2,095,946	\$ 5,855,016
COUPON SERVICE FEE		<u>910</u>	<u>34,919</u>	<u>35,000</u>
TOTAL SERIES 1993/1998 INTEREST & SINKING		\$ <u>2,096,758</u>	\$ <u>2,130,865</u>	\$ <u>5,890,016</u>

GL ACCT TITLE	ACCT #	2007/2008
BOND PAYMENT-PRINCIPAL	0001	\$ 2,715,000
BOND PAYMENT-INTEREST	0002	3,140,016
OTHER EXPENSES	0003	35,000
		<u>-</u>
TOTAL		\$ <u>5,890,016</u>

2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	SHERIFF SEIZURE FUND	2005/2006	2006/2007	2007/2008
GL#:	4-046-0000-0000	ACTUAL	BUDGET	BUDGET
SEIZURES		\$ 19,972	\$ 15,000	\$ 15,000
INTEREST		6,321	3,000	3,000
FUND BALANCE CARRYOVER		-	-	-
TOTAL SHERIFF SEIZURE FUND		\$ <u>26,293</u>	\$ <u>18,000</u>	\$ <u>18,000</u>

EXPENDITURES

FUND:	SHERIFF SEIZURE FUND	2005/2006	2006/2007	2007/2008
GL#:	5-046-0000-0000	ACTUAL	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		\$ <u>12,432</u>	\$ <u>18,000</u>	\$ <u>18,000</u>
TOTAL SHERIFF SEIZURE FUND		\$ <u>12,432</u>	\$ <u>18,000</u>	\$ <u>18,000</u>

GL ACCT TITLE	ACCT #	2007/2008
RELEASE OF SEIZED FUNDS	0001	\$ 18,000
TOTAL		\$ <u>18,000</u>

2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	SHERIFF DRUG FORFEITURE	2005/2006	2006/2007	2007/2008
GL#:	4-047-0000-0000	ACTUAL	BUDGET	BUDGET
FORFEITURES		\$ 3,461	\$ 10,000	\$ 10,000
INTEREST		3,700	3,000	3,000
AUCTION SALE		1,749	-	-
FUND BALANCE CARRYOVER		-	30,000	30,000
TOTAL SHERIFF DRUG FORFEITURE		\$ <u>8,910</u>	\$ <u>43,000</u>	\$ <u>43,000</u>

EXPENDITURES

FUND:	SHERIFF DRUG FORFEITURE	2005/2006	2006/2007	2007/2008
GL#:	5-047-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENSES		\$ -	\$ 43,000	\$ 43,000
TOTAL SHERIFF DRUG FORFEITURE		\$ <u>-</u>	\$ <u>43,000</u>	\$ <u>43,000</u>

GL ACCT TITLE	ACCT #	2007/2008
GENERAL EXPENSE	0001	\$ 43,000
TOTAL		\$ <u>43,000</u>

2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	DISTRICT ATTORNEY DRUG SEIZ	2005/2006	2006/2007	2007/2008
GL#:	4-048-0000-0000	ACTUAL	BUDGET	BUDGET
SEIZURES		\$ 12,936	\$ 30,000	\$ 30,000
FUND BALANCE CARRYOVER		-	-	-
INTEREST		1,478	-	-
TOTAL DISTRICT ATTORNEY DRUG SEIZURE		\$ 14,414	\$ 30,000	\$ 30,000

EXPENDITURES

FUND:	DISTRICT ATTORNEY DRUG SEIZ	2005/2006	2006/2007	2007/2008
GL#:	5-048-0000-0000	ACTUAL	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		\$ 47,694	\$ 30,000	\$ 30,000
TOTAL DISTRICT ATTORNEY DRUG SEIZURE		\$ 47,694	\$ 30,000	\$ 30,000

GL ACCT TITLE	ACCT #	2007/2008
RELEASE SEIZED FUNDS	0001	\$ 30,000
TOTAL		\$ 30,000

2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	CONSTABLE PCT. 2 FORFEITURE	2005/2006	2006/2007	2007/2008
GL#:	4-056-0000-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 27	\$ -	\$ -
FUND BALANCE CARRYOVER		<u>-</u>	<u>1,000</u>	<u>1,000</u>
TOTAL CONSTABLE PCT. 2 DRUG FORFEITURE		\$ <u>27</u>	\$ <u>1,000</u>	\$ <u>1,000</u>

EXPENDITURES

FUND:	CONSTABLE PCT. 2 FORFEITURE	2005/2006	2006/2007	2007/2008
GL#:	5-056-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENSES		\$ -	\$ 1,000	\$ 1,000
TOTAL CONSTABLE PCT. 2 DRUG FORFEITURE		\$ <u>-</u>	\$ <u>1,000</u>	\$ <u>1,000</u>

GL ACCT TITLE	ACCT #	2007/2008
GENERAL EXPENSE	0001	\$ 1,000
TOTAL		\$ <u>1,000</u>

2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	DISTRICT CLERK ARCHIVES FEE	2005/2006	2006/2007	2007/2008
GL#:	4-016-0000-0000	ACTUAL	BUDGET	BUDGET
ARCHIVES FEE		\$ 9,131	\$ 34,000	\$ 10,000
TOTAL DC ARCHIVES FEE		\$ <u>9,131</u>	\$ <u>34,000</u>	\$ <u>10,000</u>

EXPENDITURES

FUND:	DISTRICT CLERK ARCHIVES FEE	2005/2006	2006/2007	2007/2008
GL#:	5-016-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ 34,000	\$ 10,000
TOTAL RECORDS MANAGEMENT		\$ <u>-</u>	\$ <u>34,000</u>	\$ <u>10,000</u>

GL ACCT TITLE	ACCT #	2007/2008
ARCHIVES RECORDS EXPENSE	801	\$ <u>10,000</u>
TOTAL		\$ <u>10,000</u>

2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	CONSTABLE PCT. 4 FORFEITURE	2005/2006	2006/2007	2007/2008
GL#:	4-058-0000-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 3	\$ -	\$ -
FUND BALANCE CARRYOVER		<u>-</u>	<u>100</u>	<u>100</u>
TOTAL CONSTABLE PCT. 4 DRUG FORFEITURE		\$ <u>3</u>	\$ <u>100</u>	\$ <u>100</u>

EXPENDITURES

FUND:	CONSTABLE PCT. 4 FORFEITURE	2005/2006	2006/2007	2007/2008
GL#:	5-058-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENSES		\$ -	\$ 100	\$ 100
TOTAL CONSTABLE PCT.4 DRUG FORFEITURE		\$ <u>-</u>	\$ <u>100</u>	\$ <u>100</u>

GL ACCT TITLE	ACCT #	2007/2008
GENERAL EXPENSE	0001	\$ 100
TOTAL		\$ <u>100</u>

2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	CONSTABLE PCT. 1 FORFEITURE	2005/2006	2006/2007	2007/2008
GL#:	4-057-0000-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 45	\$ -	\$ -
FOREITURES		-		
FUND BALANCE CARRYOVER		-	200	100
TOTAL CONSTABLE PCT. 1 DRUG FORFEITURE		\$ 45	\$ 200	\$ 100

EXPENDITURES

FUND:	CONSTABLE PCT. 1 FORFEITURE	2005/2006	2006/2007	2007/2008
GL#:	5-057-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENSES		\$ -	\$ 200	\$ 100
TOTAL CONSTABLE PCT.1 DRUG FORFEITURE		\$ -	\$ 200	\$ 100

GL ACCT TITLE	ACCT #	2007/2008
GENERAL EXPENSE	0001	\$ 100
TOTAL		\$ 100

2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	SERIES 07 BOND PROJECT	2005/2006	2006/2007	2007/2008
GL#:	4-040-0000-0000	ACTUAL	BUDGET	BUDGET
CARRYOVER FROM PRIOR YEAR INTEREST		\$ -	\$ -	\$ 53,865,000 2,396,278
TOTAL SERIES 07 BOND PROJECT		\$ -	\$ -	\$ 56,261,278

EXPENDITURES

FUND:	SERIES 07 BOND PROJECT	2005/2006	2006/2007	2007/2008
GL#:	5-040-0000-0000	ACTUAL	BUDGET	BUDGET
CONSTRUCTION/PROFESSIONAL FEES				15,565,460
RESERVE FOR FUTURE YEAR EXPENSE		\$ -	\$ -	\$ 40,695,818
TOTAL SERIES 07 BOND PROJECT		\$ -	\$ -	\$ 56,261,278

GL ACCT TITLE	ACCT #	2007/2008
RESERVE FOR FUTURE YEARS EXPENS	002	\$ 40,695,818
CONSTRUCTION/PROFESSIONAL FEES	001	15,565,460
TOTAL		\$ 56,261,278

2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	SHERIFF HIDTA FUND	2005/2006	2006/2007	2007/2008
GL#:	4-041-0000-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 4,053	\$ -	\$ 750
SEIZURES		263,020		-
TOTAL HIDTA		\$ <u>267,073</u>	\$ <u>-</u>	\$ <u>750</u>

EXPENDITURES

FUND:	SHERIFF HIDTA FUND	2005/2006	2006/2007	2007/2008
GL#:	5-041-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>297,308</u>	\$ <u></u>	\$ <u>750</u>
TOTAL SHERIFF HIDTA FUND		\$ <u>297,308</u>	\$ <u></u>	\$ <u>750</u>

GL ACCT TITLE	ACCT #	2007/2008
GENERAL EXPENSE	801	\$ <u>750</u>
TOTAL		\$ <u>750</u>

2007-2008 PROPOSED
BUDGET

REVENUES

FUND:	SHERIFF FEDERAL FORFEITURE	2005/2006	2006/2007	2007/2008
GL#:	4-042-0000-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 65	\$ -	\$ 10,000
SEIZURES		33,979	-	-
FUND BALANCE CARRYOVER				100,000
TOTAL SHERIFF FEDERAL FORFEITURE		\$ 34,044	\$ -	\$ 110,000

EXPENDITURES

FUND:	SHERIFF FEDERAL FORFEITURE	2005/2006	2006/2007	2007/2008
GL#:	5-042-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 4,187	\$ -	\$ 110,000
TOTAL SHERIFF FEDERAL FORFEITURE		\$ 4,187	\$ -	\$ 110,000

GL ACCT TITLE	ACCT #	2007/2008
GENERAL EXPENSE	801	\$ 110,000
TOTAL		\$ 110,000