

**Ellis County, Texas
2002/2003 Fiscal Year
Budget**

ELLIS COUNTY
2002/2003 Budget
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BUDGET CERTIFICATE

ELLIS COUNTY, TEXAS

Budget Year from October 1, 2002 to September 30, 2003

THE STATE OF TEXAS

COUNTY OF ELLIS)

**We, AL CORNELIUS, 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 20th day of September, 2002, 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 20th day of September, 2002.

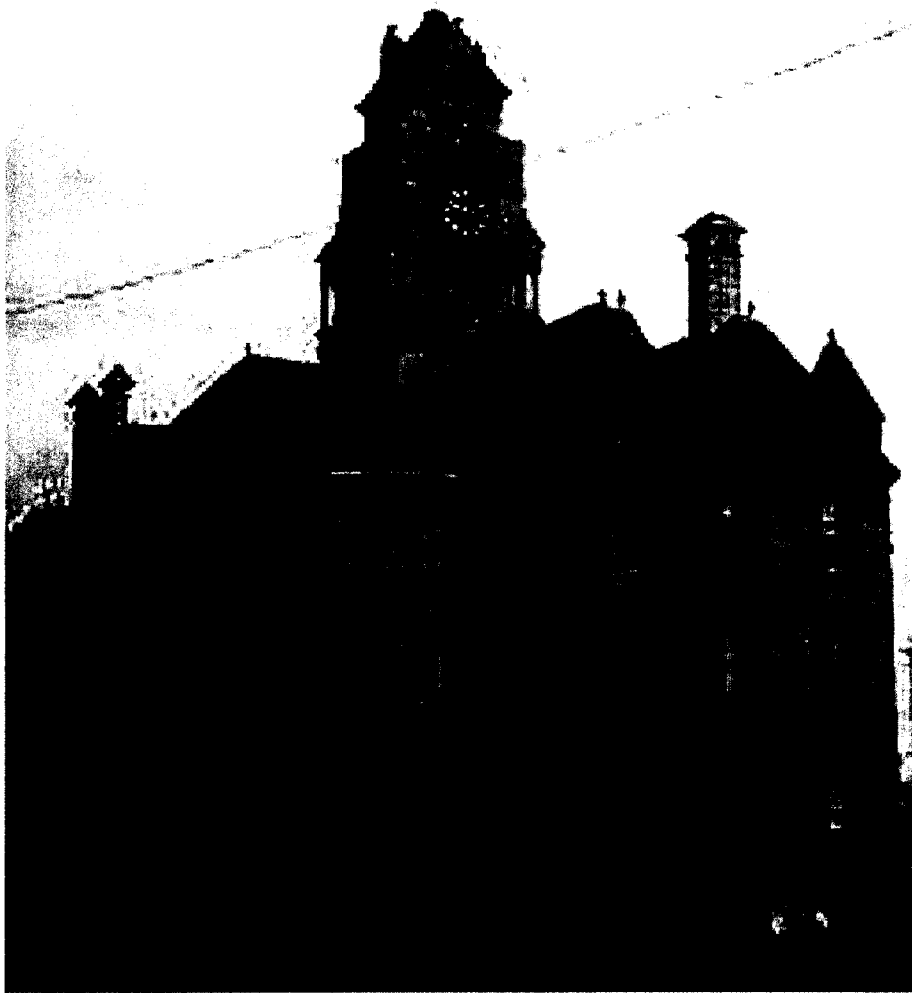
Notary Public
State of Texas

Tax Rates Required to Fund the 2002/2003 Fiscal Year Budget

General Maintenance and Operations Rate:	
Interest and Sinking (Debt Rate)	0.033085
Operations Rate	0.277085
Farm to Market Rate	<u>0.041230</u>
Total Tax Rate	<u><u>0.351400</u></u>

Budget Comparison of 2001/2002 fiscal year to 2002/2003 fiscal year

<u>Fund</u>	<u>Budget 2001/2002</u>	<u>Budget 2002/2003</u>
General	\$17,831,825	\$20,320,436
Road and Bridge 1	700,775	724,000
Road and Bridge 2	838,775	860,000
Road and Bridge 3	851,775	925,000
Road and Bridge 4	689,813	712,897
Farm to Market 1	662,442	603,442
Farm to Market 2	741,796	691,796
Farm to Market 3	972,442	910,442
Farm to Market 4	664,488	609,442
Lateral Roads	67,000	64,000
Justice Court Technology	0	36,000
Jury	42,200	42,200
Permanent Improvement	1,015,947	817,000
Law Library	111,633	120,233
Records Management	150,100	185,500
ROW Available	99,000	100,000
Road District 1	1,050,000	1,080,000
Road District 5	154,500	142,500
Road District 16	147,500	152,500
DA Check Processing	100,000	100,000
DA Drug Forfeiture	152,500	152,500
Gen Rec Mgmt Preservation	144,000	176,500
Courthouse Security	196,374	195,487
Graffiti Eradication	200	200
Capital Projects	3,980,783	0
1999 Tan Projects	9,150,000	1,520,000
Interest and Sinking	2,095,470	2,071,642
Sheriff Seizure	109,000	103,000
Sheriff Forfeiture	31,000	46,000
DA Seizure	102,019	100,000
Constable 2 Seizure	0	2,000
Constable 2 Forfeiture	2,160	2,100
Constable 4 Forfeiture	0	100
Totals	<u>\$42,855,517</u>	<u>\$33,566,917</u>



2002/2003 BUDGET

GENERAL FUND REVENUES

DEPT:	NON-DEPARTMENTAL	2001	2001/2002	2002/2003
GL#	10	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 11,072,838	\$ 12,704,715	\$ 14,654,886
INTEREST		367,601	450,000	350,000
MIXED DRINK TAX		42,021	50,000	70,000
CERT/COPIES BIRTH/DEATH		64	100	-
CRIMINAL JUSTICE ALIEN FUNDS		105,117	40,000	60,000
BAIL BOND APPLICATION FEE		-	-	500
MISC REIMBURSEMENTS		2,085	1,000	1,000
COUNTY FARM CROPS		4,843	4,800	4,800
AUCTION SALE		-	2,000	2,000
VENDING MACHINE		2,196	2,300	3,000
BINGO		10,781	16,000	17,000
RENTAL FEES		13,119	6,000	5,000
TOBACCO SETTLEMENT		95,172	60,000	25,000
INSURANCE CLAIMS REIMBURSEMENT		-	-	-
IHC STATE REIMBURSEMENT		290,134	-	-
JAIL PAY PHONE COMMISSION		169,827	220,000	220,000
HOUSING PRISONERS		4,935	10,000	6,000
FAX MACHINE REIMBURSEMENT		10	-	-
STATE FEES IN LIEU OF TAXES		10,140	7,000	11,000
10% STATE FEES		64,201	120,000	120,000
RECOVERED TAXES		2,250	1,000	5,000
DEL AD VALOREM TAX		166,718	-	-
PENALTY & INTEREST		104,649	150,000	180,000
REIMB-LGC-CH 381.004		-	500	-
DEL TAX ATTORNEY'S FEE		11,250	15,000	15,000
TRANSFER FUND FROM RB-TAX ROLLBACK		100,000	-	-
REIMBURSE ATTORNEY FEE		35,189	50,000	65,000
RESTITUTION		2,026	1,500	4,000
DONATIONS		1,137	-	-
STATE-HAZARDOUS WASTE		182,830	300,000	150,000
REIMBURSE AUDITOR FISCAL SERVICE FEE		3,000	3,000	7,000
STATE EMERGENCY/911 REIMB		41,258	-	15,000
INDIGENT DEFENSE GRANT		-	-	40,000
TOTAL		\$ 12,905,391	\$ 14,214,915	\$ 16,031,186

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT:	COUNTY DEVELOPMENT FEE	2001	2001/2002	2002/2003
GL#	60	ACTUAL	BUDGET	BUDGET
PWA FEES		\$ 18,026	\$ 24,000	\$ 27,000
PLAT/SUB-DIVISION FEES		30,087	47,000	31,000
SEPTIC TANK FEES		91,015	124,000	115,000
ALARM FEES		360	600	600
MISC FEES		671	1,000	1,000
FINES		-	100	500
COPIES		86	100	150
TOTAL		\$ 140,245	\$ 196,800	\$ 175,250

DEPT:	ELECTIONS	2001	2001/2002	2002/2003
GL#	210	ACTUAL	BUDGET	BUDGET
VOTER LABELS		\$ 67	\$ 1,000	\$ 1,000
COPIES		-	-	100
VOTER REGISTRATION LIST		413	750	1,000
COMPUTER TAPES		195	500	1,000
MAP FEES		-	-	250
TOTAL		\$ 675	\$ 2,250	\$ 3,350

DEPT:	DISTRICT CLERK	2001	2001/2002	2002/2003
GL#	310	ACTUAL	BUDGET	BUDGET
CIVIL FEES		\$ 118,069	\$ 170,000	\$ 185,000
PASSPORT FEES		14,280	23,000	16,000
TRUST FUND ADMINISTRATIVE FEE		5,041	8,000	15,000
BOND FORFEITURE DISTRICT CLERK		26,875	20,000	40,000
OVER/SHORT		(37)	-	-
INSUFFICIENT CHECK FEES		-	-	100
VIDEO FEES		138	300	500
STENO FEES		14,160	19,000	18,000
TIME PAYMENT FEES		72	200	500
FINES		108,398	175,000	245,000
TOTAL		\$ 286,996	\$ 415,500	\$ 520,100

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2002/2003 BUDGET

DEPT:	COUNTY CLERK	2001	2001/2002	2002/2003
GL#	320	ACTUAL	BUDGET	BUDGET
MISC REIMBURSEMENTS		\$ 9	\$ -	\$ -
MARRIAGE LICENSES		13,306	19,000	20,000
SPECIAL FEES		1,005	1,200	1,500
UNIFORM COMMERCIAL CODE		8,929	16,000	1,000
SEARCH		5,437	8,000	7,000
CERTIFIED COPIES		58,140	78,000	72,000
RECORDINGS		267,898	330,000	425,000
BONDS		2,430	4,500	2,000
DELAYED BIRTH CERTIFICATES		15	-	-
CRIMINAL FEES		33,939	45,000	70,000
BEER APPLICATIONS		76	100	300
PROBATE FEES		10,389	12,500	15,000
CIVIL FEES		17,156	23,000	40,000
ISSUE JUDGEMENT		325	450	450
LETTERS TESTAMENTARY		1,789	2,000	2,300
EXECUTIONS/CORRECTIONS		194	200	200
LUNACY		160	300	400
BOND FORFEITURE		72,950	35,000	55,000
TRUSTEE SALES		570	700	1,200
JUVENILE FEES		1,110	1,700	800
PHOTOCOPIES		36,983	46,000	54,000
REIMBURSE ATTORNEY FEES		400	800	1,500
COURT REPORTER FEES		3,314	4,000	5,000
INSUFFICIENT CHECK FEES		25	-	-
VIDEO FEES		765	2,000	2,200
TRIAL FEES		1,760	2,800	500
LOCAL BAT FEES		(469)	900	500
LOCAL COUNTY TRANSACTION FEE		4,522	6,000	7,500
TRUST ADMINISTRATION FEES		2,590	4,000	5,000
OVERAGE		(119)	-	-
TIME PAYMENT FEE		5,819	8,600	20,000
FINES		370,158	560,000	630,000
TOTAL		\$ 921,575	\$ 1,212,750	\$ 1,440,350

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2002/2003 BUDGET

DEPT:	SHERIFF	2001	2001/2002	2002/2003
GL#	330	ACTUAL	BUDGET	BUDGET
STATE LEO PAYMENT		\$ 9,966	\$ -	\$ -
FEES-CITIES CLASS "C"		11,270	10,000	30,000
COPIES		110	100	400
AUCTION SALE		1,438	-	-
EXECUTION/FOREIGN DOCKET		33,933	41,000	47,000
JP CASES		3,685	5,500	5,600
ABANDONED VEHICLE SALE		595	1,000	1,700
DISTRICT CLERK SHERIFF FEES		48,836	62,000	95,000
WARRANT FEES		8,556	10,000	11,000
FINGERPRINT FEES		560	800	1,000
COUNTY CLERK SHERIFF FEES		13,620	16,000	22,000
STATE REIMBURSE SALARIES-GRANT		<u>25,000</u>	<u>50,000</u>	<u>55,600</u>
TOTAL		\$ <u>157,569</u>	\$ <u>196,400</u>	\$ <u>269,300</u>

DEPT:	COUNTY ATTORNEY	2001	2001/2002	2002/2003
GL#	360	ACTUAL	BUDGET	BUDGET
MISC REVENUES		\$ 118	\$ 200	\$ 500
CRIMINAL FEES		21,019	31,000	30,000
STATE WELFARE REIMBURSEMENT		1,960	3,500	1,500
PROTECTIVE ORDER FEES		-	500	1,000
VIDEO FEES		<u>599</u>	<u>500</u>	<u>700</u>
TOTAL		\$ <u>23,696</u>	\$ <u>35,700</u>	\$ <u>33,700</u>

DEPT:	TAX COLLECTOR	2001	2001/2002	2002/2003
GL#	370	ACTUAL	BUDGET	BUDGET
LICENSE PLATE FEE		\$ 159	\$ 300	\$ -
TITLE CERTIFICATES		95,320	135,000	140,000
COMM AUTO REG/ENVE WEEKLY		179,083	235,000	240,000
COMM AD VALOREM TAXES		44,827	130,000	150,000
FERRIS TAX WORKER REIMBURSEMENT		6,862	-	-
HOT CHECK FEES		1,887	700	1,000
OVERAGE/SHORTAGE		<u>30</u>	<u>-</u>	<u>-</u>
TOTAL		\$ <u>328,168</u>	\$ <u>501,000</u>	\$ <u>531,000</u>

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2002/2003 BUDGET

DEPT:	COUNTY CT. AT LAW #1	2001	2001/2002	2002/2003
GL#	380	ACTUAL	BUDGET	BUDGET
COUNTY CLERK FEES DUE CO COURT		\$ 2,987	\$ 3,800	\$ 4,000
STATE FEES-CODE 25.001		<u>25,692</u>	<u>30,000</u>	<u>70,000</u>
TOTAL		\$ <u>28,679</u>	\$ <u>33,800</u>	\$ <u>74,000</u>

DEPT:	COUNTY JUDGE	2001	2001/2002	2002/2003
GL#	390	ACTUAL	BUDGET	BUDGET
MENTAL HEALTH FEES		\$ 200	\$ 400	\$ 500
STATE SALARY SUPPLEMENT		<u>20,075</u>	<u>10,000</u>	<u>-</u>
TOTAL		\$ <u>20,275</u>	\$ <u>10,400</u>	\$ <u>500</u>

DEPT:	COUNTY TREASURER	2001	2001/2002	2002/2003
GL#	400	ACTUAL	BUDGET	BUDGET
COPIES		\$ 74	\$ 150.00	\$ 100
HOT CHECK FEES		<u>50</u>	<u>200</u>	<u>200</u>
TOTAL		\$ <u>124</u>	\$ <u>350</u>	\$ <u>300</u>

DEPT:	JUSTICE OF THE PEACE #1	2001	2001/2002	2002/2003
GL#	510	ACTUAL	BUDGET	BUDGET
FILING FEES		\$ 4,593	\$ 6,000	\$ 6,500
CERTIFIED COPIES		167	200	200
DEFENSIVE DRIVING COURSE		2,700	4,000	3,000
DEFERRED ADJUDICATION		13,553	20,000	16,000
WARRANT FEES		19,355	20,000	25,000
TPC/TRAFFIC		3,747	5,000	4,500
TIME PAYMENT FEE		6,145	9,000	9,300
CHILD SAFETY FEE		1,671	3,000	3,200
TRANSACTION FEE		2,020	3,000	3,200
FINES		<u>150,797</u>	<u>230,000</u>	<u>240,000</u>
TOTAL		\$ <u>204,748</u>	\$ <u>300,200</u>	\$ <u>310,900</u>

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2002/2003 BUDGET

DEPT:	JUSTICE OF THE PEACE #2	2001	2001/2002	2002/2003
GL#	520	ACTUAL	BUDGET	BUDGET
FILING FEES		\$ 2,999	\$ 3,900	\$ 5,000
DEFENSIVE DRIVING COURSE		5,036	7,500	4,000
DEFERRED ADJUDICATION		13,024	15,900	20,000
WARRANT FEES		3,600	10,000	10,000
TPC/TRAFFIC		8,962	12,000	13,000
HOT CHECK FEES		25	100	-
OVERAGE/SHORTAGE		163	-	-
TIME PAYMENT FEE		2,515	2,500	3,000
CHILD SAFETY FEE		159	1,000	500
TRANSACTION FEE		2,088	3,000	6,000
FINES		<u>231,158</u>	<u>340,000</u>	<u>460,000</u>
TOTAL		\$ <u>269,729</u>	\$ <u>395,900</u>	\$ <u>521,500</u>

DEPT:	JUSTICE OF THE PEACE #3	2001	2001/2002	2002/2003
GL#	530	ACTUAL	BUDGET	BUDGET
FILING FEES		\$ 1,839	\$ 2,500	\$ 2,000
CERTIFIED COPIES		-	-	100
DEFENSIVE DRIVING COURSE		1,400	2,000	1,000
DEFERRED ADJUDICATION		3,047	4,000	4,000
WARRANT FEES		370	3,000	1,000
TPC/TRAFFIC		2,283	3,000	2,500
OVERAGE/SHORTAGE		164	-	-
TIME PAYMENT FEE		1,275	2,000	2,000
TRANSACTION FEE		633	800	1,200
FINES		<u>72,211</u>	<u>110,000</u>	<u>100,000</u>
TOTAL		\$ <u>83,222</u>	\$ <u>127,300</u>	\$ <u>113,800</u>

DEPT:	JUSTICE OF THE PEACE #4	2001	2001/2002	2002/2003
GL#	540	ACTUAL	BUDGET	BUDGET
FILING FEES		\$ 2,923	\$ 3,400	\$ 4,500
CERTIFIED COPIES		36	60.00	-
DEFENSIVE DRIVING COURSE		960	2,000	1,300
DEFERRED ADJUDICATION		2,592	3,000	2,500
WARRANT FEES		100	700	100
TPC/TRAFFIC		1,350	2,000	1,700
OMNI		48	-	300
TIME PAYMENT FEE		1,397	1,000	1,500
CHILD SAFETY FEE		20	-	-
TRANSACTION FEE		-	-	100
FINES		<u>39,338</u>	<u>60,000</u>	<u>55,000</u>
TOTAL		\$ <u>48,764</u>	\$ <u>72,160</u>	\$ <u>67,000</u>

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2002/2003 BUDGET

DEPT:	CONSTABLE #1	2001	2001/2002	2002/2003
GL#	611	ACTUAL	BUDGET	BUDGET
STATE LEO PAYMENT		\$ 696	\$ -	\$ -
WARRANT SERVICE FEES		520	400	200
FEES CIVIL/SMALL CLAIMS		<u>19,530</u>	<u>25,000</u>	<u>31,000</u>
TOTAL		\$ <u>20,746</u>	\$ <u>25,400</u>	\$ <u>31,200</u>

DEPT:	CONSTABLE #2	2001	2001/2002	2002/2003
GL#	612	ACTUAL	BUDGET	BUDGET
STATE LEO PAYMENT		\$ 696	\$ -	\$ -
WARRANT SERVICE FEES		27,652	32,000	130,000
FEES CIVIL/SMALL CLAIMS		<u>14,803</u>	<u>21,000</u>	<u>25,000</u>
TOTAL		\$ <u>43,151</u>	\$ <u>53,000</u>	\$ <u>155,000</u>

DEPT:	CONSTABLE #3	2001	2001/2002	2002/2003
GL#	613	ACTUAL	BUDGET	BUDGET
STATE LEO PAYMENT		\$ 778	\$ -	\$ -
WARRANT SERVICE FEES		(15)	1,000	-
FEES CIVIL/SMALL CLAIMS		<u>8,300</u>	<u>11,000</u>	<u>10,000</u>
TOTAL		\$ <u>9,063</u>	\$ <u>12,000</u>	\$ <u>10,000</u>

DEPT:	CONSTABLE #4	2001	2001/2002	2002/2003
GL#	614	ACTUAL	BUDGET	BUDGET
STATE LEO PAYMENT		\$ 696	\$ -	\$ -
WARRANT FEES		4,741	6,000	8,000
FEES CIVIL/SMALL CLAIMS		<u>16,303</u>	<u>20,000</u>	<u>24,000</u>
TOTAL		\$ <u>21,740</u>	\$ <u>26,000</u>	\$ <u>32,000</u>

TOTAL GENERAL FUND REVENUES	\$ <u>15,514,556</u>	\$ <u>17,831,825</u>	\$ <u>20,320,436</u>
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2002/2003 BUDGET

EXPENDITURES

DEPT.:	SHERIFF	2001	2001/2002	2002/2003
GL#:	5-001-0010-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 3,533,990	\$ 5,769,182	\$ 3,501,527
OPERATING EXPENDITURES		422,561	650,750	173,250
CAPITAL EXPENDITURES		29,729	34,500	48,500
INMATES-FOOD & MEDICAL/TRANSFERS		808,943	737,000	-
AUTO EXPENDITURES		122,383	275,411	242,423
TOTAL		\$ 4,917,606	\$ 7,466,843	\$ 3,965,700

GL ACCT TITLE	ACCT #	2002
SHERIFF SAL	501	\$ 62,813
STAFF SAL	502	2,601,177
LONGEVITY	505	20,960
HOSP	550	360,000
SOC SEC	553	209,071
RETIRE	554	199,506
DEPT UNIFORM	603	48,000
REPAIRS	702	9,000
TELEPHONE	703	44,000
PEST CONTROL	704	1,500
SUPPLIES	801	15,000
EQUIPMENT	802	39,000
FURNITURE/FIXTURES	803	4,500
AUTO INSURANCE	804	27,423
CONFERENCE	805	1,700
OFFICIAL BOND/DUES	806	800
GENERAL MISC	807	5,000
AUTO GAS/OIL	808	60,000
AUTO REPAIRS	809	40,000
AUTO TIRES	810	9,000
AUTO PURCHASE	811	106,000
RADIO	812	10,000
COMPUTER	819	5,000
CRIME SCENE	834	8,000
EMPLOYEE TRAINING	835	7,000
EMPLOYEE SCREENING	865	2,000
ESTRAY	870	1,200
SALES TAX	885	50
COMPUTER SERV	888	36,000
CRIM PREVENTION	902	7,000
ANIMAL CONTROL	904	21,000
JAIL PETTY CASH	905	4,000
TOTAL		\$ 3,965,700

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

<u>POSITION DETAIL</u>	<u>NO.</u>
SHERIFF	1
CHIEF DEPUTY	1
CAPTAIN	2
DEPUTY LIEUTENANT	2
DEPUTY SERGEANT	2
COMMUNICATIONS/BOND SGT.	1
DEPUTY INVESTIGATOR	9
DEPUTY III	10
DEPUTY II	9
DEPUTY I	13
DEPUTY I (SAP)	1
SHERIFF CLERK II	4
P/T CLERK VOE STUDENT	1
DISPATCHER II	5
AUTO SHOP FOREMAN	1
P/T AUTO SHOP VOE STUDENT	1
DISPATCHER I	7
BAILIFF	4

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	JAIL	2001	2001/2002	2002/2003
GL#:	5-001-0015-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$	\$	\$ 3,262,998
OPERATING EXPENDITURES		NOTE: N PREVIOUS YEARS JAIL WAS OMBINED WITH SHERIFF'S DEP		494,500
CAPITAL EXPENDITURES				11,000
INMATES-FOOD & MEDICAL/TRANSFERS				737,000
AUTO EXPENDITURES				49,552
TOTAL		\$ -	\$ -	\$ 4,555,050

GL ACCT TITLE	ACCT #	2002
STAFF SAL	502	\$ 2,467,232
LONGEVITY	505	19,065
HOSP	550	405,000
SOC SEC	553	190,202
RETIRE	554	181,499
UTILITIES	701	225,000
REPAIRS	702	77,000
PEST CONTROL	704	4,000
SUPPLIES	801	100,000
EQUIPMENT	802	5,000
FURNITURE/FIXTURES	803	1,000
AUTO INSURANCE	804	4,052
GENERAL MISC	807	15,000
AUTO GAS/OIL	808	10,000
AUTO REPAIRS	809	5,000
AUTO TIRES	810	1,000
AUTO PURCHASE	811	29,500
INMATES-MEDICAL	813	407,000
FEEDING INMATES	814	330,000
JAILERS' UNIFORMS	815	5,000
IMAGING/MAINTENANCE	816	500
COMPUTER	819	5,000
EMPLOYEE TRAINING	835	3,000
EMPLOYEE SCREENING	865	9,000
NURSES' SUPPLIES	880	20,000
COMPUTER SERVICE	888	36,000
JAIL PETTY CASH	905	-
TOTAL		\$ 4,555,050

<u>POSITION DETAIL</u>	<u>NO.</u>
DETENTION ADMINISTRATOR	1
ASST. DETENTION ADMIN.	1
NURSE	2
P/T NURSE	1
DETENTION SERGEANT II	1
DETENTION SERGEANT I	5
JAIL CLERK II	1
DETENTION OFFICER III	11
DETENTION OFFICER II	10
DETENTION OFFICER I	49

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	COURTHOUSE/COUNTY OFFICE B	2001	2001/2002	2002/2003
GL#:	5-001-0020-000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 70,262	\$ 182,147	\$ 187,040
OPERATING EXPENDITURES		233,191	298,400	395,850
CAPITAL EXPENDITURES		413	2,000	2,000
AUTO EXPENDITURES		-	2,500	2,500
TOTAL		\$ 303,866	\$ 485,047	\$ 587,390

GL ACCT TITLE	ACCT #	2002/2003
SALARIES	502	\$ 134,386
LONGEVITY	505	2,230
HOSP	550	30,000
SOC SEC	553	10,451
RETIRE	554	9,973
TRAVEL REIMB	601	3,050
UTILITIES	701	180,000
REPAIRS	702	150,000
TELEPHONE	703	25,000
PEST CONTROL	704	200
ELEVATOR	705	6,000
BURGLARY ALARM SYSTEM	707	1,000
OTHER EXPENSE	801	14,000
EQUIPMENT	802	2,000
AUTO INSURANCE	804	750
AUTO GAS	808	500
AUTO REPAIR	809	1,000
AUTO TIRES	810	250
CUSTODIAN SUPPLIES	858	13,100
COURTHOUSE LAWN CARE	868	3,500
TOTAL		\$ 587,390

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

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	AUDITOR	2001	2001/2002	2002/2003
GL#:	5-001-0030-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 147,265	\$ 291,074	\$ 298,921
OPERATING EXPENDITURES		4,907	12,900	18,400
CAPITAL EXPENDITURES		<u>2,240</u>	<u>5,500</u>	<u>3,500</u>
TOTAL		\$ <u>154,412</u>	\$ <u>309,474</u>	\$ <u>320,821</u>

GL ACCT TITLE	ACCT #	2002/2003
SALARIES	502	\$ 233,985
LONGEVITY	505	4,310
HOSP	550	25,000
SOC SEC	553	18,230
RETIRE	554	17,396
TELEPHONE	703	2,700
SUPPLIES	801	4,300
EQUIPMENT	802	1,500
CONFERENCE	805	7,500
DUES	806	900
COMPUTER	819	2,000
MAINTENANCE/REPAIRS	873	<u>3,000</u>
TOTAL		\$ <u>320,821</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY AUDITOR	1
ASSISTANT COUNTY AUDITOR	1
INTERNAL AUDITOR	1
ACCOUNTING CLERK	1
P/T VOE STUDENT	1
MIS ADMINISTRATOR	1

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	AGRICULTURAL EXT. SERVICE	2001	2001/2002	2002/2003
GL#:	5-001-0050-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 51,889	\$ 109,825	\$ 118,106
OPERATING EXPENDITURES		13,964	16,300	21,000
AUTO EXPENDITURES		577	1,250	1,250
CAPITAL EXPENDITURES		1,564	2,900	2,900
TOTAL		\$ 67,994	\$ 130,275	\$ 143,256

GL ACCT TITLE	ACCT #	2002/2003
SALARIES	502	\$ 82,416
LONGEVITY	505	360
HOSP	550	10,000
SOC SEC	553	7,195
RETIRE	554	6,865
AUTO ALLOWANCE	601	11,270
TELEPHONE	703	6,000
SUPPLIES	801	4,000
EQUIPMENT	802	1,300
FURNITURE/FIXTURES	803	300
AUTO INSURANCE	804	350
CONFERENCE	805	2,700
AUTO REPAIRS	809	900
COMPUTER	819	1,300
MAINTENANCE/REPAIRS	830	5,300
4 H TRAVEL	843	3,000
TOTAL		\$ 143,256

POSITION DETAIL

NO.

COUNTY EXTENSION AGENT	2
ASSISTANT CO. EXT. AGENT	1
ACCOUNTING CLERK	1
CLERK I	1

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	DEPARTMENT OF COUNTY	2001	2001/2002	2002/2003
GL#:	DEVELOPMENT 5-001-0060-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 202,843	\$ 388,722	\$ 401,099
OPERATING EXPENDITURES		9,629	20,150	22,330
CAPITAL EXPENDITURES		5,087	8,200	7,000
AUTOMOBILE EXPENDITURES		9,228	11,200	30,300
TOTAL		\$ 226,787	\$ 428,272	\$ 460,729

GL ACCT TITLE	ACCT #	2002/2003
SALARIES	502	\$ 306,836
LONGEVITY	505	2,950
HOSP	550	45,000
SOC SEC	553	23,699
RETIRE	554	22,614
TRAVEL REIMB	601	1,600
TELEPHONE	703	3,280
SUPPLIES	801	4,300
EQUIPMENT	802	1,000
AUTO INSURANCE	804	2,500
CONFERENCE	805	3,900
AUTO GAS	808	4,800
AUTO REPAIRS	809	2,500
AUTO TIRES	810	1,000
AUTO PURCHASE	811	19,000
UNIFORM	815	2,150
COMPUTER	819	6,000
POSTAGE	830	100
MAINTENANCE/REPAIRS	873	3,500
AUTO EQUIPMENT	876	500
COUNTY MAP PURCHASE	879	3,500
TOTAL		\$ 460,729

<u>POSITION DETAIL</u>	<u>NO.</u>
DIRECTOR	1
CIVIL ENGINEER	1
INSPECTOR	2
REG SANITARIAN	1
SCS DAM INSP	1
ACCOUNTING CLERK	1
CLERK II	1
INTERMEDIATE CLERK	1

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	SERVICE OFFICER	2001	2001/2002	2002/2003
GL#:	5-001-0070-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 9,591	\$ 14,692	\$ 15,055
OPERATING EXPENDITURES		1,970	2,150	2,150
CAPITAL EXPENDITURES		-	-	-
TOTAL		\$ 11,561	\$ 16,842	\$ 17,205

GL ACCT TITLE	ACCT #	2002/2003
SALARIES	502	\$ 12,737
LONGEVITY	505	360
SOC SEC	553	1,002
RETIRE	554	956
TRAVEL REIMB	601	400
TELEPHONE	703	700
SUPPLIES	801	350
CONFERENCE	805	700
TOTAL		\$ 17,205

<u>POSITION DETAIL</u>	<u>NO.</u>
P/T SERVICE OFFICER	1

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	COMMISSIONERS	2001	2001/2002	2002/2003
GL#:	5-001-0080-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 173,314	\$ 298,828	\$ 325,397
OPERATING EXPENDITURES		5,482	6,500	6,500
CAPITAL EXPENDITURES		<u>-</u>	<u>800</u>	<u>800</u>
TOTAL		\$ <u>178,796</u>	\$ <u>306,128</u>	\$ <u>332,697</u>

GL ACCT TITLE	ACCT #	2002/2003
SALARIES	501	\$ 224,000
SALARY/STAFF	502	36,608
LONGEVITY	505	720
HOSP	550	25,000
SOC SEC	553	19,992
RETIRE	554	19,077
TRAVEL REIMB	601	600
TELEPHONE	703	1,400
SUPPLIES	801	300
CONFERENCE	805	1,200
COMPUTER	819	800
MAINTENANCE/REPAIRS	873	<u>3,000</u>
TOTAL		\$ <u>332,697</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COMMISSIONER	4
ADMINISTRATIVE ASSISTANT	1

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	COURT REPORTER	2001	2001/2002	2002/2003
GL#:	5-001-0090-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ 100	\$ 100
EXTRA COURT REPORTERS		<u>97,221</u>	<u>115,000</u>	<u>95,000</u>
TOTAL		<u>\$ 97,221</u>	<u>\$ 115,100</u>	<u>\$ 95,100</u>

GL ACCT TITLE	ACCT #	2002/2003
EXTRA COURT REPORTER	833	\$ 95,000
MAINTENANCE/REPAIRS	873	100
TOTAL		<u>\$ 95,100</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
NONE	0

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	INDIGENT HEALTH CARE	2001	2001/2002	2002/2003
GL#:	5-001-0110-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 52,714	\$ 80,601	\$ 82,010
OPERATING EXPENDITURES		4,907	8,550	10,400
CAPITAL EXPENDITURES		-	-	1,536
MEDICAL EXPENSES		871,934	1,200,000	1,350,000
TOTAL		\$ 929,555	\$ 1,289,151	\$ 1,443,946

GL ACCT TITLE	ACCT #	2002/2003
SALARIES	502	\$ 62,165
LONGEVITY	505	480
HOSP	550	10,000
SOC SEC	553	4,792
RETIRE	554	4,573
TELEPHONE	703	750
SUPPLIES	801	1,500
EQUIPMENT	802	1,536
CONFERENCE	805	1,500
AUDIT CONSULTANT	831	650
MEDICAL	850	200,000
HOSPITAL	851	900,000
PRESCRIPTIONS	852	250,000
COMPUTER SERVICE	888	6,000
TOTAL		\$ 1,443,946

<u>POSITION DETAIL</u>	<u>NO</u>
IHC ADMINISTRATOR	1
CLERK II	1
CLERK I P/T	1

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	COMMUNICATIONS	2001	2001/2002	2002/2003
GL#:	5-001-0120-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 9,122	\$ 23,032	\$ 25,668
OPERATING EXPENDITURES		<u>60,799</u>	<u>68,600</u>	<u>93,120</u>
TOTAL		\$ <u>69,921</u>	\$ <u>91,632</u>	\$ <u>118,788</u>

GL ACCT TITLE	ACCT #	2002/2003
SALARIES	502	\$ 22,030
LONGEVITY	505	300
SOC SEC	553	1,708
RETIRE	554	1,630
TELEPHONE	703	3,000
SUPPLIES	801	120
POSTAGE	804	<u>90,000</u>
TOTAL		\$ <u>118,788</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
P/T CLERK II	<u>1</u>
P/T CLERK I	1
P/T FILL-IN 160 HRS PER YEAR	1

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	MENTAL HEALTH JUV EXP.	2001	2001/2002	2002/2003
GL#:	5-001-0130-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>28,027</u>	\$ <u>51,200</u>	\$ <u>26,200</u>
TOTAL		\$ <u>28,027</u>	\$ <u>51,200</u>	\$ <u>26,200</u>

GL ACCT TITLE	ACCT #	2002/2003
CCL-ATTY/MENTAL	725	\$ 5,000
CCL-ATTY/JUVENILE	726	1,000
40TH DISTRICT JUVENILE	727	2,000
378TH DISTRICT JUVENILE	728	2,000
SUPPLIES	801	200
FEES/COURT COSTS	828	15,000
COURT COSTS/GENERAL EXPENSE	886	<u>1,000</u>
TOTAL		\$ <u>26,200</u>

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	NON-DEPARTMENTAL	2001	2001/2002	2002/2003
GL#:	5-001-0140-0000	ACTUAL	BUDGET	BUDGET
PERSONNEL EXPENSES & BENEFITS		\$ 94,022	\$ 150,000	\$ 300,000
INSURANCE/LEGAL FEES		396,308	420,000	375,000
TAX APPRAISAL FEE		122,868	188,811	216,000
GENERAL MISC.		702,462	1,031,238	1,068,414
TOTAL		\$ 1,315,660	\$ 1,790,049	\$ 1,959,414

GL ACCT TITLE	ACCT #	2002/2003
UNEMPLOYMENT FEE	556	\$ 65,000
WORKERS COMP	557	225,000
CONTINGENCIES/RES	558	143,594
COMPENS/FRINGE LIABILITY	560	10,000
INSURANCE DEDUCTIBLE	707	25,000
COMPREHENSIVE INSURANCE	708	250,000
TAX APPRAISAL FEE	710	216,000
BUILDING LEASES	711	155,000
SUPPLIES	801	200
EQUIPMENT/MAINT/RPS	802	4,500
ORGANIZATION DUES	820	26,400
LEGAL FEES	822	50,000
LEGAL NOTICES	823	10,000
ANNUAL AUDIT	825	20,000
ADMINISTRATIVE JUDICIAL	831	7,000
POSTMORTEM EXAMS	837	130,000
TRANSPORT DEATH VICTIMS	838	30,000
SUPPLEMENT OTHER FUNDS	860	132,320
COMMUNITY SUPPORT	866	197,400
CHILD WELFARE BOARD	886	5,000
RADIO TOWER	887	30,000
HAZARDOUS WASTE	891	15,000
LAW SUIT SETTLEMENT	894	50,000
LEITE-COUNTY MATCH PORTION	897	100,000
CONTRACT SERVICE	898	40,000
HEALTH FAIR	950	2,000
OTHER EXPENSES	951	20,000
TOTAL		\$ 1,959,414

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	PAUPER	2001	2001/2002	2002/2003
GL#:	5-001-0150-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 339,969	\$ 432,000	\$ 697,500
TOTAL		\$ 339,969	\$ 432,000	\$ 697,500

GL ACCT TITLE	ACCT #	2002/2003
CCL-ATTY/CRIMINAL	725	\$ 175,000
CCL-TRANSLATOR	726	500
CPS GUARDIAN AD LITEM	727	150,000
CPS ATTY AD LITEM	728	500
INDIGENT-GUARDIANSHIPS	729	10,000
PROBATE/GUARDIANSHIP INVEST	730	1,000
MEDIATION	731	1,000
PHY/MEDICINE	827	12,000
LEGAL	828	10,000
HOSPITAL/BURIAL	829	5,000
40TH APPOINTED ATTORNEY	830	310,000
378TH APPOINTED ATTORNEY	831	7,500
COURT COST/GENERAL EXPENSE	886	15,000
TOTAL		\$ 697,500

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	COMM. SUPERVISION/CORRECTI	2001	2001/2002	2002/2003
GL#:	5-001-0170-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 5,226	\$ 9,100	\$ 9,100
CAPITAL EXPENDITURES		<u>-</u>	<u>-</u>	<u>400</u>
TOTAL		\$ <u>5,226</u>	\$ <u>9,100</u>	\$ <u>9,500</u>

GL ACCT TITLE	ACCT #	2002/2003
TELEPHONE	703	\$ 9,000
FURNITURE/FIXTURES	803	400
COPIER/SUPPLIES/MAINTENANCE	830	<u>100</u>
TOTAL		\$ <u>9,500</u>

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	40TH DISTRICT COURT	2001	2001/2002	2002/2003
GL#:	5-001-0180-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 26,758	\$ 37,129	\$ 101,740
OPERATING EXPENDITURES		12,442	20,450	19,400
CAPITAL EXPENDITURES		-	2,500	6,500
TOTAL		\$ 39,200	\$ 60,079	\$ 127,640

GL ACCT TITLE	ACCT #	2002/2003
SALARIES	502	\$ 78,884
LONGEVITY	505	925
HOSP	550	10,000
SOC SEC	553	6,105
RETIRE	554	5,826
TRAVEL REIMB	601	500
TELEPHONE	703	2,000
SUPPLIES	801	3,000
EQUIPMENT	802	2,500
FURNITURE/FIXTURES	803	1,000
CONFERENCE	805	3,000
COMPUTER	819	3,000
VISITING JUDGE	832	1,000
EXTRA COURT REPORTERS	833	2,000
MAINTENANCE/REPAIRS	873	5,000
DUES	874	500
COMPUTER SERVICE	888	2,400
TOTAL		\$ 127,640

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

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT:	378TH DISTRICT COURT	2001	2001/2002	2002/2003
GL#:	5-001-0190-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 26,505	\$ 36,859	\$ 39,363
OPERATING EXPENDITURES		7,435	10,600	16,400
CAPITAL EXPENDITURES		-	4,000	6,500
TOTAL		\$ 33,940	\$ 51,459	\$ 62,263

GL ACCT TITLE	ACCT #	2002/2003
DEPUTIES SALARY	502	\$ 29,204
LONGEVITY	505	690
HOSP	550	5,000
SOC SEC	553	2,287
RETIRE	554	2,182
TRAVEL REIMB	601	500
TELEPHONE	703	2,000
SUPPLIES	801	3,000
EQUIPMENT	802	2,500
FURNITURE/FIXTURES	803	1,000
CONFERENCE	805	3,000
COMPUTER	819	3,000
VISITING JUDGE	832	1,000
MAINTENANCE/REPAIRS	873	4,000
DUES	874	500
COMPUTER SERVICE	888	2,400
TOTAL		\$ 62,263

POSITION DETAIL

NO.

DIST JUDGE COURT COORDINATOR 1

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	ELECTIONS	2001	2001/2002	2002/2003
GL#:	5-001-0210-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 85,090	\$ 142,824	\$ 146,489
OPERATING EXPENDITURES		41,367	91,700	93,740
CAPITAL EXPENDITURES		-	800	800
TOTAL		\$ 126,457	\$ 235,324	\$ 241,029

GL ACCT TITLE	ACCT #	2002/2003
SALARIES	502	\$ 108,033
LONGEVITY	505	2,005
HOSP	550	20,000
SOC SEC	553	8,418
RETIRE	554	8,033
TRAVEL REIMB	601	2,000
TELEPHONE	703	1,800
SUPPLIES	801	29,000
EQUIPMENT	802	500
FURNITURE/FIXTURES	803	300
POSTAGE	804	12,000
CONFERENCE	805	1,000
LEGAL NOTICES	823	1,000
HOLDING/SALARIES	848	25,000
RECOUNT	849	100
FICA	850	1,000
MAINTENANCE/REPAIRS	873	14,040
COMPUTER SERVICE	888	6,800
TOTAL		\$ 241,029

<u>POSITION DETAIL</u>	<u>NO.</u>
ELECTIONS ADMINISTRATOR	1
ASSISTANT ELEC. ADMIN.	1
CLERK II	1
CLERK I	1

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	MENTAL HEALTH CENTER	2001	2001/2002	2002/2003
GL:	5-001-0220-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>17,239</u>	\$ <u>27,000</u>	\$ <u>74,418</u>
TOTAL		\$ <u>17,239</u>	\$ <u>27,000</u>	\$ <u>74,418</u>

GL ACCT TITLE	ACCT #	2002/2003
CONTRACT SERVICES	807	\$ <u>74,418</u>
TOTAL		\$ <u>74,418</u>

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	PURCHASING DIRECTOR	2001	2001/2002	2002/2003
GL:	5-001-0230-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 64,640	\$ 90,667	\$ 96,139
OPERATING EXPENDITURES		-	9,200	9,200
CAPITAL EXPENDITURES		3,625	700	3,200
COUNTY SUPPLY ROOM		<u>24,473</u>	<u>24,000</u>	<u>25,000</u>
TOTAL		\$ <u>92,738</u>	\$ <u>124,567</u>	\$ <u>133,539</u>

GL ACCT TITLE	ACCT #	2002/2003
SALARIES	502	\$ 73,431
LONGEVITY	505	1,505
HOSP	550	10,000
SOC SEC	553	5,733
RETIRE	554	5,470
TRAVEL REIMB	601	1,000
TELEPHONE	703	1,500
SUPPLIES	801	1,000
EQUIPMENT	802	500
FURNITURE/FIXTURES	803	200
CONFERENCE	805	2,000
COMPUTER	819	2,500
MAINTENANCE/REPAIRS	873	3,500
PRINTING	874	200
COUNTY SUPPLY ROOM	890	25,000
TOTAL		\$ <u>133,539</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
PURCHASING DIRECTOR	1
CLERK III	1
P/T CLERK II	1

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	DISTRICT CLERK	2001	2001/2002	2002/2003
GL:	5-001-0310-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 202,842	\$ 308,931	\$ 321,082
OPERATING EXPENDITURES		51,670	79,500	90,674
CAPITAL EXPENDITURES		<u>2,311</u>	<u>2,300</u>	<u>2,300</u>
TOTAL		\$ <u>256,823</u>	\$ <u>390,731</u>	\$ <u>414,056</u>

GL ACCT TITLE	ACCT #	2002/2003
SALARY	501	\$ 48,000
DEPUTIES SALARY	502	189,111
LONGEVITY	505	3,065
HOSP	550	45,000
SOC SEC	553	18,373
RETIRE	554	17,533
TRAVEL REIMB	601	1,200
TELEPHONE	703	5,000
SUPPLIES	801	9,900
EQUIPMENT	802	1,800
FURNITURE/FIXTURES	803	500
CONFERENCE	805	1,000
OFFICIAL BOND/DUES	806	300
RECORDING MICRO	819	1,000
MAINTENANCE/REPAIRS	824	13,000
SALES TAX	885	500
COMPUTER SERVICE	888	58,774
TOTAL		\$ <u>414,056</u>

POSITION DETAIL	NO.
DISTRICT CLERK	1
CHIEF DEPUTY CLERK	1
CLERK II	7

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	COUNTY CLERK	2001	2001/2002	2002/2003
GL:	5-001-0320-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 278,207	\$ 438,705	\$ 485,400
OPERATING EXPENDITURES		62,327	64,500	70,400
CAPITAL EXPENDITURES		<u>213</u>	<u>1,000</u>	<u>1,500</u>
TOTAL		\$ <u>340,747</u>	\$ <u>504,205</u>	\$ <u>557,300</u>

GL ACCT TITLE	ACCT #	2002/2003
SALARY	501	\$ 48,000
DEPUTIES SALARY	502	307,490
LONGEVITY	505	5,885
HOSP	550	70,000
SOC SEC	553	27,645
RETIRE	554	26,380
TRAVEL REIMB	601	1,600
TELEPHONE	703	5,000
SUPPLIES	801	18,000
EQUIPMENT	802	1,500
CONFERENCE	805	2,000
OFFICIAL BOND/DUES	806	1,200
LEGAL NOTICE	823	200
MAINTENANCE/REPAIRS	824	10,000
SALES TAX	885	5,500
COMPUTER SERVICE	888	26,900
TOTAL		\$ <u>557,300</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY CLERK	1
ADMINISTRATIVE ASSISTANT	1
ACCOUNTING CLERK	1
CLERK II	9
INTERMEDIATE CLERK	1
CLERK I	1

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	HIGHWAY PATROL	2001	2001/2002	2002/2003
GL:	5-001-0340-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 32,514	\$ 67,637	\$ 69,389
OPERATING EXPENDITURES		6,326	9,450	13,050
CAPITAL EXPENDITURES		<u>3,860</u>	<u>1,700</u>	<u>1,700</u>
TOTAL		\$ <u>42,700</u>	\$ <u>78,787</u>	\$ <u>84,139</u>

GL ACCT TITLE	ACCT #	2002/2003
SALARIES	502	\$ 50,540
LONGEVITY	505	1,125
HOSP	550	10,000
SOC SEC	553	3,952
RETIRE	554	3,772
TELEPHONE	703	8,900
SUPPLIES	801	3,500
EQUIPMENT	802	1,000
FURNITURE/FIXTURES	803	200
RADAR-PURCHASE	812	150
COMPUTER	819	500
MAINTENANCE/REPAIRS	873	500
TOTAL		\$ <u>84,139</u>

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

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	ST. LICENSE & WEIGHT	2001	2001/2002	2002/2003
GL#:	5-001-0345-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 1,697	\$ 3,400	\$ 4,500
CAPITAL EXPENDITURES		<u>1,583</u>	<u></u>	<u></u>
TOTAL		\$ <u>3,280</u>	\$ <u>3,400</u>	\$ <u>4,500</u>

GL ACCT TITLE	ACCT #	2002/2003
TELEPHONE	703	\$ 2,000
SUPPLIES	801	1,500
RADAR-PURCHASE	812	<u>1,000</u>
TOTAL		\$ <u>4,500</u>

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	STATE GAME WARDEN	2001	2001/2002	2002/2003
GL#:	5-001-0350-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 559	\$ 900	\$ 900
TOTAL		\$ 559	\$ 900	\$ 900

GL ACCT TITLE	ACCT #	2002/2003
TELEPHONE	703	\$ 900
TOTAL		\$ 900

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	COUNTY ATTORNEY	2001	2001/2002	2002/2003
GL#:	5-001-0360-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 591,748	\$ 915,658	\$ 1,024,900
OPERATING EXPENDITURES		83,917	108,500	109,000
CAPITAL EXPENDITURES		<u>1,013</u>	<u>2,000</u>	<u>2,000</u>
TOTAL		\$ <u>676,678</u>	\$ <u>1,026,158</u>	\$ <u>1,135,900</u>

GL ACCT TITLE	ACCT #	2002/2003
SALARY	501	\$ 8,772
DEPUTIES SALARY	502	774,389
LONGEVITY	505	17,100
HOSP	550	105,000
SOC SEC	553	61,220
RETIRE	554	58,419
TRAVEL REIMB	601	3,600
TELEPHONE	703	10,000
SUPPLIES	801	9,000
EQUIPMENT	802	2,000
CONFERENCE	805	14,000
OFFICIAL BOND/DUES	806	3,000
GEN MISC	807	7,000
COURT REPORTING	833	9,000
WITNESS FEE	846	8,000
MAINTENANCE/REPAIRS	873	6,500
MICROFICHE	883	500
COMPUTER SERVICE	888	<u>38,400</u>
TOTAL		\$ <u>1,135,900</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY ATTORNEY	1
ASSISTANT ATTORNEY III	5
ASSISTANT ATTORNEY II	4
CHIEF CO. ATTY. INVESTIGATOR	1
CO. ATTY. INVESTIGATOR	2
CHIEF DEPUTY CLERK	1
CLERK II	6
CLERK I	1
P/T CLERK II (CK PROCESS)	1

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	TAX COLLECTOR	2001	2001/2002	2002/2003
GL#:	5-001-0370-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 331,474	\$ 565,015	\$ 586,817
OPERATING EXPENDITURES		36,116	93,200	99,500
CAPITAL EXPENDITURES		<u>27,562</u>	<u>800</u>	<u>1,900</u>
TOTAL		\$ <u>395,152</u>	\$ <u>659,015</u>	\$ <u>688,217</u>

GL ACCT TITLE	ACCT #	2002/2003
SALARY	501	\$ 48,000
DEPUTIES SALARY	502	383,283
LONGEVITY	505	9,620
HOSP	550	80,000
SOC SEC	553	33,729
RETIRE	554	32,185
TRAVEL REIMB	601	800
TELEPHONE	703	11,000
SUPPLIES	801	14,600
EQUIPMENT	802	1,700
FURNITURE/FIXTURES	803	200
POSTAGE	804	35,000
CONFERENCE	805	2,000
OFFICIAL BOND/DUES	806	3,100
MAINTENANCE/REPAIRS	873	33,000
TOTAL		\$ <u>688,217</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
TAX COLLECTOR	1
ADMINISTRATIVE ASSISTANT	1
CHIEF DEPUTY CLERK	2
SUPERVISORS	5
CLERK II	7

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	COUNTY COURT AT LAW #1	2001	2001/2002	2002/2003
GL#:	5-001-0380-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 121,062	\$ 157,390	\$ 160,170
OPERATING EXPENDITURES		11,889	17,100	17,100
CAPITAL EXPENDITURES		<u>4,064</u>	<u>2,500</u>	<u>2,500</u>
TOTAL		\$ <u>137,015</u>	\$ <u>176,990</u>	\$ <u>179,770</u>

GL ACCT TITLE	ACCT #	2002/2003
SALARY	501	\$ 100,700
DEPUTIES SALARY	502	29,204
LONGEVITY	505	735
HOSP	550	10,000
SOC SEC	553	9,994
RETIRE	554	9,537
TRAVEL REIMB	601	400
TELEPHONE	703	1,800
SUPPLIES	801	3,400
EQUIPMENT	802	500
FURNITURE/FIXTURES	803	200
CONFERENCE	805	2,300
OFFICIAL BOND/DUES	806	500
VISITING JUDGE	807	2,400
COMPUTER	819	1,800
MAINTENANCE/REPAIRS	873	1,500
COMPUTER SERVICE	888	<u>4,800</u>
TOTAL		\$ <u>179,770</u>

POSITION DETAIL

NO.

CO. CT. AT LAW JUDGE	1
CO.CT.AT LAW COORDINATOR	1

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	COUNTY COURT AT LAW #2	2001	2001/2002	2002/2003
GL#:	5-001-0385-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 121,062	\$ 157,390	\$ 121,993
OPERATING EXPENDITURES		11,889	17,100	12,950
CAPITAL EXPENDITURES		<u>4,064</u>	<u>2,500</u>	<u>4,600</u>
TOTAL		\$ <u>137,015</u>	\$ <u>176,990</u>	\$ <u>139,543</u>

GL ACCT TITLE	ACCT #	2002/2003
SALARY	501	\$ 75,525
DEPUTIES SALARY	502	21,903
LONGEVITY	505	-
HOSP	550	10,000
SOC SEC	553	7,453
RETIRE	554	7,112
TRAVEL REIMB	601	300
TELEPHONE	703	1,350
SUPPLIES	801	2,550
EQUIPMENT	802	500
FURNITURE/FIXTURES	803	500
CONFERENCE	805	1,725
OFFICIAL BOND DUES	806	500
VISITING JUDGE	807	1,800
COMPUTER	819	3,600
MAINTENANCE REPAIRS	873	1,125
COMPUTER SERVICE	888	<u>3,600</u>
TOTAL		\$ <u>139,543</u>

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

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	COUNTY JUDGE	2001	2001/2002	2002/2003
GL#:	5-001-0390-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 89,407	\$ 122,902	\$ 127,349
OPERATING EXPENDITURES		5,634	11,500	13,000
CAPITAL EXPENDITURES		<u>99</u>	<u>3,400</u>	<u>3,400</u>
TOTAL		\$ <u>95,140</u>	\$ <u>137,802</u>	\$ <u>143,749</u>

GL ACCT TITLE	ACCT #	2002/2003
SALARY	501	\$ 65,739
DEPUTIES SALARY	502	36,228
LONGEVITY	505	120
HOSP	550	10,000
SOC SEC	553	7,810
RETIRE	554	7,452
TRAVEL REIMB	601	2,500
TELEPHONE	703	2,500
SUPPLIES	801	3,000
EQUIPMENT	802	200
FURNITURE/FIXTURES	803	200
CONFERENCE	805	4,000
OFFICIAL BOND/DUES	806	400
COMPUTER	819	3,000
MAINTENANCE REPAIRS	873	600
TOTAL		\$ <u>143,749</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY JUDGE	1
CHIEF DEPUTY CLERK	1
VOE STUDENT P/T	1

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	TREASURER	2001	2001/2002	2002/2003
GL#:	5-001-0400-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 76,557	\$ 119,676	\$ 126,638
OPERATING EXPENDITURES		6,872	14,500	14,500
CAPITAL EXPENDITURES		<u>1,372</u>	<u>3,700</u>	<u>5,200</u>
TOTAL		\$ <u>84,801</u>	\$ <u>137,876</u>	\$ <u>146,338</u>

GL ACCT TITLE	ACCT #	2002/2003
SALARY	501	\$ 48,000
DEPUTIES SALARY	502	52,739
LONGEVITY	505	730
HOSP	550	10,000
SOC SEC	553	7,762
RETIRE	554	7,407
TELEPHONE	703	2,500
SUPPLIES	801	4,500
EQUIPMENT	802	2,000
FURNITURE/FIXTURES	803	200
CONFERENCE	805	3,500
OFFICIAL BOND DUES	806	1,000
COMPUTER	819	3,000
MAINTENANCE/REPAIRS	873	<u>3,000</u>
TOTAL		\$ <u>146,338</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY TREASURER	1
HUMAN RESOURCE SPECIALIST	1
INTERMEDIATE CLERK P/T	1
VOE STUDENT P/T	1

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	JUVENILE SERVICES	2001	2001/2002	2002/2003
GL#:	5-001-0420-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 122,160	\$ 154,068	\$ 175,832
OPERATING EXPENDITURES		122,767	271,750	268,750
CAPITAL EXPENDITURES		<u>6,997</u>	<u>3,600</u>	<u>2,600</u>
TOTAL		\$ <u>251,924</u>	\$ <u>429,418</u>	\$ <u>447,182</u>

GL ACCT TITLE	ACCT #	2002/2003
SALARY	501	\$ 42,156
DEPUTIES SALARY	502	45,388
HOSP	550	75,000
SOC SEC	553	6,697
RETIRE	554	6,391
UNEMPLOYMENT FEE	556	200
TRAVEL ALLOWANCE	601	8,000
TELEPHONE	703	19,500
GENERAL MISCELLANEOUS	801	2,000
EQUIPMENT	802	2,000
FURNITURE/FIXTURES	803	600
SUPPLIES	830	6,000
JUVENILE DETENTION SERVICE	845	200,000
AUDIT FEES	872	2,500
MAINTENANCE/REPAIRS	873	9,750
JUVEN-PSYCHOLOGICALS	875	13,000
JUVEN-MEDICALS	877	2,000
JUVEN-RESIDENTIAL	878	6,000
TOTAL		\$ <u>447,182</u>

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

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	JUVENILE DETENTION SALARIES	2001	2001/2002	2002/2003
GL#:	5-001-0421-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ <u>60,592</u>	\$ <u>50,000</u>	\$ <u>60,000</u>
TOTAL		\$ <u>60,592</u>	\$ <u>50,000</u>	\$ <u>60,000</u>

GL ACCT TITLE	ACCT #	2002/2003
SALARY	502	\$ <u>60,000</u>
TOTAL		\$ <u>60,000</u>

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	EMERGENCY MGMT/911/LEPC	2001	2001/2002	2002/2003
GL#:	5-001-430-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 27,879	\$ 39,230	\$ 40,220
OPERATING EXPENDITURES		1,810	4,600	7,600
CAPITAL EXPENDITURES		7,247	2,200	2,200
AUTO EXPENDITURES		<u>17,672</u>	<u>2,000</u>	<u>2,950</u>
TOTAL		\$ <u>54,608</u>	\$ <u>48,030</u>	\$ <u>52,970</u>

GL ACCT TITLE	ACCT #	2002/2003
SALARY	502	\$ 30,204
LONGEVITY	505	435
HOSP	550	5,000
SOC SEC	553	2,344
RETIRE	554	2,237
TELEPHONE	703	1,600
SUPPLIES	801	4,000
EQUIPMENT	802	2,000
FURNITURE/FIXTURES	803	200
CONFERENCE	805	2,000
AUTO GAS	808	1,200
AUTO REPAIRS	809	500
AUTO TIRES	810	500
AUTO PURCHASE/INSURANCE	811	750
TOTAL		\$ <u>52,970</u>

POSITION DETAIL NO.

EMER. MGMT./911 COORDINATOR 1

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	JUSTICE OF THE PEACE #1	2001	2001/2002	2002/2003
GL#:	5-001-0510-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 87,500	\$ 131,118	\$ 137,497
OPERATING EXPENDITURES		9,951	13,950	17,450
CAPITAL EXPENDITURES		-	1,700	1,700
TOTAL		\$ 97,451	\$ 146,768	\$ 156,647

GL ACCT TITLE	ACCT #	2002/2003
SALARY	501	\$ 42,840
DEPUTIES SALARY	502	62,256
LONGEVITY	505	1,470
HOSP	550	15,000
SOC SEC	553	8,152
RETIRE	554	7,779
TRAVEL REIMBURSEMENT	601	2,000
MAINTENANCE REPAIRS	702	2,500
TELEPHONE	703	4,500
SUPPLIES	801	2,000
EQUIPMENT	802	500
FURNITURE/FIXTURES	803	200
POSTAGE	804	2,500
CONFERENCE	805	2,000
OFFICIAL BOND DUES	806	300
RADIO	812	100
COMPUTER	819	1,000
DOCKET BOOKS PRINTING	874	1,500
SALES TAX	891	50
TOTAL		\$ 156,647

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

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	JUSTICE OF THE PEACE #2	2001	2001/2002	2002/2003
GL#:	5-001-0520-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 87,889	\$ 130,521	\$ 136,544
OPERATING EXPENDITURES		10,044	15,440	17,480
CAPITAL EXPENDITURES		<u>2,441</u>	<u>250</u>	<u>900</u>
TOTAL		\$ <u>100,374</u>	\$ <u>146,211</u>	\$ <u>154,924</u>

GL ACCT TITLE	ACCT #	2002/2003
SALARY	501	\$ 42,840
DEPUTIES SALARY	502	62,256
LONGEVITY	505	640
HOSP	550	15,000
SOC SEC	553	8,089
RETIRE	554	7,719
TRAVEL REIMBURSEMENT	601	2,000
MAINTENANCE/REPAIRS	702	2,440
TELEPHONE	703	3,340
SUPPLIES	801	1,750
EQUIPMENT	802	400
FURNITURE/FIXTURES	803	500
POSTAGE	804	2,500
CONFERENCE	805	2,500
OFFICIAL BOND/DUES	806	200
RADIO	812	500
DOCKET BOOKS/PRINTING	874	2,250
TOTAL		\$ <u>154,924</u>

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

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	JUSTICE OF THE PEACE #3	2001	2001/2002	2002/2003
GL#:	5-001-0530-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 67,329	\$ 97,715	\$ 103,229
OPERATING EXPENDITURES		6,969	10,050	11,050
CAPITAL EXPENDITURES		<u>1,461</u>	<u>1,000</u>	<u>1,000</u>
TOTAL		\$ <u>75,759</u>	\$ <u>108,765</u>	\$ <u>115,279</u>

GL ACCT TITLE	ACCT #	2002/2003
SALARY	501	\$ 42,840
DEPUTIES SALARY	502	37,464
LONGEVITY	505	800
HOSP	550	10,000
SOC SEC	553	6,204
RETIRE	554	5,921
TRAVEL REIMBURSEMENT	601	1,000
MAINTENANCE/REPAIRS	702	2,200
TELEPHONE	703	4,000
SUPPLIES	801	1,000
EQUIPMENT	802	800
FURNITURE/FIXTURES	803	200
CONFERENCE	805	1,500
OFFICIAL BOND/DUES	806	200
RADIO	812	100
DOCKET BOOKS/PRINTING	874	1,000
SALES TAX	891	<u>50</u>
TOTAL		\$ <u>115,279</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
JUSTICE OF THE PEACE	1
JP COURT COORDINATOR	1
P/T CLERK I	1

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	JUSTICE OF THE PEACE #4	2001	2001/2002	2002/2003
GL#:	5-001-0540-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 68,871	\$ 98,365	\$ 103,964
OPERATING EXPENDITURES		15,167	16,570	16,570
CAPITAL EXPENDITURES		<u>1,911</u>	<u>3,630</u>	<u>3,630</u>
TOTAL		\$ <u>85,949</u>	\$ <u>118,565</u>	\$ <u>124,164</u>

GL ACCT TITLE	ACCT #	2002/2003
SALARY	501	\$ 42,840
DEPUTIES SALARY	502	37,464
LONGEVITY	505	1,440
HOSP	550	10,000
SOC SEC	553	6,253
RETIRE	554	5,967
TRAVEL REIMBURSEMENT	601	2,000
MAINTENANCE/REPAIRS	702	620
TELEPHONE	703	4,800
JANITORIAL SERVICE	706	2,700
SUPPLIES	801	1,400
EQUIPMENT	802	1,830
POSTAGE	804	1,700
CONFERENCE	805	2,000
OFFICIAL BOND DUES	806	300
COMPUTER	819	1,800
DOCKET BOOKS/PRINTING	874	1,000
SALES TAX	891	<u>50</u>
TOTAL		\$ <u>124,164</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
JUSTICE OF THE PEACE	1
JP COURT COORDINATOR	1
P/T CLERK I	1

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	CONSTABLE PCT #1	2001	2001/2002	2002/2003
GL#:	5-001-0611-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 28,828	\$ 47,593	\$ 48,693
OPERATING EXPENDITURES		7,179	7,805	7,805
CAPITAL EXPENDITURES		-	1,700	1,700
AUTO EXPENDITURES		3,838	5,000	15,900
TOTAL		\$ 39,845	\$ 62,098	\$ 74,098

GL ACCT TITLE	ACCT #	2002/2003
SALARY	501	\$ 38,010
HOSP	550	5,000
SOC SEC	553	2,908
RETIRE	554	2,775
TELEPHONE	703	3,900
SUPPLIES	801	1,980
EQUIPMENT	802	1,200
FURNITURE/FIXTURES	803	500
CONFERENCE	805	1,000
OFFICIAL BOND/DUES	806	200
AUTO GAS/OIL	808	1,500
AUTO REPAIRS	809	2,000
AUTO TIRES	810	400
AUTO PURCHASE/INSURANCE	811	12,000
RADIO	812	500
UNIFORM EXPENSE	815	225
TOTAL		\$ 74,098

POSITION DETAIL

NO.

CONSTABLE 1

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	CONSTABLE PCT #2	2001	2001/2002	2002/2003
GL#:	5-001-0612-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 29,521	\$ 48,283	\$ 95,194
OPERATING EXPENDITURES		3,888	5,550	6,550
CAPITAL EXPENDITURES		3,966	2,700	2,700
AUTO EXPENDITURES		<u>5,532</u>	<u>9,750</u>	<u>20,250</u>
TOTAL		\$ <u>42,907</u>	\$ <u>66,283</u>	\$ <u>124,694</u>

GL ACCT TITLE	ACCT #	2002/2003
SALARY	501	\$ 38,910
STAFF SALARIES	502	39,555
HOSP	550	5,000
SOC SEC	553	6,002
RETIRE	554	5,727
TELEPHONE	703	2,600
SUPPLIES	801	1,500
EQUIPMENT	802	2,200
FURNITURE/FIXTURES	803	500
CONFERENCE	805	1,000
OFFICIAL BOND/DUES	806	600
AUTO GAS/OIL	808	4,500
AUTO REPAIRS	809	3,000
AUTO TIRES	810	750
AUTO PURCHASE/INSURANCE	811	12,000
RADIO	812	600
UNIFORM EXPENSE	815	<u>250</u>
TOTAL		\$ <u>124,694</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
CONSTABLE	1
P/T DEPUTY I	1
P/T CLERK II	2

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	CONSTABLE PCT #3	2001	2001/2002	2002/2003
GL#:	5-001-0613-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 29,321	\$ 47,593	\$ 48,693
OPERATING EXPENDITURES		4,132	5,000	5,000
CAPITAL EXPENDITURES		1,586	700	700
AUTO EXPENDITURES		<u>1,984</u>	<u>3,700</u>	<u>14,700</u>
TOTAL		\$ <u>37,023</u>	\$ <u>56,993</u>	\$ <u>69,093</u>

GL ACCT TITLE	ACCT #	2002/2003
SALARY	501	\$ 38,010
HOSP	550	5,000
SOC SEC	553	2,908
RETIRE	554	2,775
TELEPHONE	703	1,700
SUPPLIES	801	1,000
EQUIPMENT	802	500
FURNITURE/FIXTURES	803	200
CONFERENCE	805	1,000
OFFICIAL BOND DUES	806	300
AUTO GAS/OIL	808	1,800
AUTO REPAIRS	809	500
AUTO TIRES	810	400
AUTO PURCHASE/INSURANCE	811	12,000
RADIO	812	500
UNIFORM EXPENSE	815	<u>500</u>
TOTAL		\$ <u>69,093</u>

POSITION DETAIL

NO.

CONSTABLE

1

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

DEPT.:	CONSTABLE PCT #4	2001	2001/2002	2002/2003
GL#	5-001-0614-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 29,591	\$ 47,938	\$ 49,038
OPERATING EXPENDITURES		5,730	6,250	4,650
CAPITAL EXPENDITURES		3,782	1,700	2,050
AUTO EXPENDITURES		<u>5,396</u>	<u>7,400</u>	<u>19,050</u>
TOTAL		\$ <u>44,499</u>	\$ <u>63,288</u>	\$ <u>74,788</u>

GL ACCT TITLE	ACCT #	2002/2003
SALARY	501	\$ 38,310
HOSP	550	5,000
SOC SEC	553	2,931
RETIRE	554	2,797
TELEPHONE	703	2,400
SUPPLIES	801	1,000
EQUIPMENT	802	2,000
FURNITURE/FIXTURES	803	50
CONFERENCE	805	500
OFFICIAL BOND/DUES	806	300
AUTO GAS/OIL	808	2,500
AUTO REPAIRS	809	4,050
AUTO TIRES	810	500
AUTO PURCHASE/INSURANCE	811	12,000
RADIO	812	50
UNIFORM EXPENSE	815	<u>400</u>
TOTAL		\$ <u>74,788</u>

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

TOTAL GENERAL FUND	\$ <u>11,880,001</u>	\$ <u>17,831,825</u>	\$ <u>20,320,436</u>
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Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT I	2001	2001/2002	2002/2003
GL#:	4-003-0601-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES	\$	-	\$ 150,000	\$ 150,000
INTEREST		7,914	14,000	5,000
AUTO REGISTRATION		205,511	229,775	225,000
REGISTRATION FEE 10.00		211,706	280,000	280,000
INTERLOCAL AGREEMENTS		4,135	10,000	10,000
SALE OF EQUIPMENT		3,240	-	-
DEL AD VALOREM TAXES		1,772	-	-
PENALTY & INTEREST		1,117	4,000	4,000
STATE WEIGHT MEASURE FEE		13,195	13,000	10,000
TSF FROM FM FOR WAGES		150,000	-	-
FUND BALANCE CARRYOVER		-	-	40,000
TOTAL ROAD AND BRIDGE PRECINCT I	\$	<u>598,590</u>	\$ <u>700,775</u>	\$ <u>724,000</u>

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT I	2001	2001/2002	2002/2003
GL#:	5-003-0601-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 418,649	\$ 570,938	\$ 582,227
OPERATING EXPENDITURES		31,524	129,837	141,773
CAPITAL EXPENDITURES		47,985	-	-
TOTAL ROAD AND BRIDGE PRECINCT I		<u>\$ 498,158</u>	<u>\$ 700,775</u>	<u>\$ 724,000</u>

GL ACCT TITLE	ACCT #	2002/2003
WAGES	502	\$ 430,448
LONGEVITY	505	6,460
HOSP	550	80,000
SOC SEC	553	33,424
RETIREMENT	554	31,895
UNEMPLOYMENT FEES	556	2,000
WORKER'S COMP	557	45,000
UTILITIES	701	10,000
YOUTH EXPO FUNDING	900	2,500
REPAIRS/PARTS	901	4,773
LUMBER	908	4,000
BRIDGE REPAIRS	912	25,000
CONFERENCE DUES	915	500
AUTO/EQUIP/BLDG INSURANCE	916	23,000
STEEL	919	5,000
CONTRACT LABOR	920	2,000
ENVIRONMENTAL CLEANUP	921	6,000
SOIL CONSERVATION	924	9,000
BUILDING IMPROVEMENTS	925	3,000
TOTAL		<u>\$ 724,000</u>

POSITION DETAIL

NO.

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

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT II	2001	2001/2002	2002/2003
GL#:	4-004-0652-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES	\$	-	\$ 300,000	\$ 300,000
INTEREST		6,770	12,000	5,000
AUTO REGISTRATION		205,511	229,775	225,000
REGISTRATION FEE 10.00		211,706	280,000	280,000
INTERLOCAL AGREEMENTS		1,823	-	2,000
DEL AD VALOREM TAXES		1,772	-	-
PENALTY & INTEREST		1,116	4,000	8,000
STATE WEIGHT MEASURE FEE		13,195	13,000	10,000
FUND BALANCE CARRYOVER		-	-	30,000
'TOTAL ROAD AND BRIDGE PRECINCT II	\$	<u>441,893</u>	\$ <u>838,775</u>	\$ <u>860,000</u>

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT II	2001	2001/2002	2002/2003
GL#:	5-004-0652-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 322,256	\$ 731,537	\$ 745,577
OPERATING EXPENDITURES		47,491	106,238	113,423
CAPITAL EXPENDITURES		-	1,000	1,000
'TOTAL ROAD AND BRIDGE PRECINCT II		\$ <u>369,747</u>	\$ <u>838,775</u>	\$ <u>860,000</u>

GL ACCT TITLE	ACCT #	2002/2003
WAGES	502	\$ 552,000
LONGEVITY	505	9,615
HOSP	550	100,000
SOC SEC	553	42,964
RETIREMENT	554	40,998
UNEMPLOYMENT FEES	556	2,000
WORKER'S COMP	557	40,000
UTILITIES	701	16,000
TELEPHONE	703	1,500
YOUTH EXPO FUNDING	900	2,500
GENERAL EXPENSE	911	20,423
CONFERENCE/DUES	915	2,000
AUTO/EQUIP/BLDG INSURANCE	916	20,000
COMPUTER	918	1,000
SOIL CONSERVATION	924	9,000

TOTAL \$ 860,000

POSITION DETAIL

NO.

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

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT III	2001	2001/2002	2002/2003
GL#:	4-005-0703-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ -	\$ 300,000	\$ 300,000
INTEREST		10,680	20,000	5,000
AUTO REGISTRATION		205,512	229,775	225,000
SALE OF MATERIAL		380	-	-
REGISTRATION FEE 10.00		211,706	280,000	280,000
INTERLOCAL AGREEMENTS		37,129	5,000	15,000
DEL AD VALOREM TAXES		1,772	-	-
PENALTY & INTEREST		1,222	4,000	8,000
STATE WEIGHT MEASURE FEE		13,195	13,000	10,000
FUND BALANCE CARRYOVER		-	-	82,000
TOTAL ROAD AND BRIDGE PRECINCT III		\$ 481,596	\$ 851,775	\$ 925,000

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT III	2001	2001/2002	2002/2003
GL#:	5-005-0703-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 283,120	\$ 704,532	\$ 696,527
OPERATING EXPENDITURES		97,660	147,243	187,288
CAPITAL EXPENDITURES		<u>114,525</u>	<u>-</u>	<u>41,185</u>
'TOTAL ROAD AND BRIDGE PRECINCT III		<u>\$ 495,305</u>	<u>\$ 851,775</u>	<u>\$ 925,000</u>

GL ACCT TITLE	ACCT #	2002/2003
WAGES	502	\$ 515,544
LONGEVITY	505	7,750
HOSP	550	95,000
SOC SEC	553	40,032
RETIREMENT	554	38,201
UNEMPLOYMENT FEES	556	2,500
WORKER'S COMP	557	40,000
UTILITIES	701	18,000
YOUTH EXPO FUNDING	900	2,500
REPAIRS/PARTS	901	9,788
GAS/OIL	902	47,000
HDW/TOOLS	905	5,000
CULVERTS	906	5,000
TIRES	907	5,000
GENERAL EXPENSE	911	20,000
CHEMICALS	913	1,500
CONFERENCE/DUES	915	1,000
AUTO/EQUIP/BLDG INSURANCE	916	20,000
SOIL CONSERVATION	924	10,000
DEBT SERVICE	926	41,185
TOTAL		<u>\$ 925,000</u>

POSITION DETAIL

NO.

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

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT IV	2001	2001/2002	2002/2003
GL#:	4-006-0754-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES	\$	-	\$ 150,000	\$ 150,000
INTEREST		8,454	8,000	5,000
AUTO REGISTRATION		205,512	228,775	225,000
SALE OF MATERIAL		1,454	-	-
REGISTRATION FEE 10.00		211,852	280,000	280,000
INTERLOCAL AGREEMENTS		24,085	6,038	7,000
DEL AD VALOREM TAXES		1,772	-	-
PENALTY & INTEREST		1,117	4,000	4,000
STATE WEIGHT MEASURE FEE		13,195	13,000	10,000
FUND BALANCE CARRYOVER		-	-	31,897
'TOTAL ROAD AND BRIDGE PRECINCT IV	\$	<u>467,441</u>	\$ <u>689,813</u>	\$ <u>712,897</u>

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT IV	2001	2001/2002	2002/2003
GL#:	5-006-0754-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 342,510	\$ 571,150	\$ 582,147
OPERATING EXPENDITURES		58,540	118,663	130,750
TOTAL ROAD AND BRIDGE PRECINCT IV		\$ 401,050	\$ 689,813	\$ 712,897

GL ACCT TITLE	ACCT #	2002/2003
WAGES	502	\$ 431,839
LONGEVITY	505	5,000
HOSP	550	80,000
SOC SEC	553	33,418
RETIREMENT	554	31,890
UNEMPLOYMENT FEES	556	2,000
WORKER'S COMP	557	35,000
UTILITIES	701	10,000
CONTRACT LABOR	840	50,000
YOUTH EXPO FUNDING	900	2,500
TIRES	907	4,000
LUMBER	908	500
GENERAL EXPENSE	911	10,000
CONFERENCE/DUES	915	750
AUTO/EQUIP/BLDG INSURANCE	916	16,000
TOTAL		\$ 712,897

POSITION DETAIL

NO.

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

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

REVENUES

FUND:	F/M PCT. I	2001	2001/2002	2002/2003
GL#:	4-009-0601-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 615,466	\$ 638,442	\$ 588,442
INTEREST		17,377	20,000	6,000
DEL AD VALOREM TAXES		9,060	-	-
PENALTY & INTEREST		5,202	4,000	9,000
TOTAL F/M PCT. I		\$ <u>647,105</u>	\$ <u>662,442</u>	\$ <u>603,442</u>

EXPENDITURES

FUND:	F/M PCT. I	2001	2001/2002	2002/2003
GL#:	5-009-0601-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 347,765	\$ 540,454	\$ 481,454
CAPITAL EXPENDITURES		97,399	121,988	121,988
TOTAL F/M PCT. I		\$ <u>445,164</u>	\$ <u>662,442</u>	\$ <u>603,442</u>

GL ACCT TITLE	ACCT #	2002/2003
REPAIRS/PARTS	901	\$ 30,000
GAS OIL	902	30,000
GRAVEL	903	123,000
ASPHALT	904	123,000
HDW/TOOLS	905	13,000
CULVERTS	906	10,000
TIRES	907	10,000
LUMBER	908	20,000
EQUIPMENT	910	121,988
GENERAL EXPENSE	911	30,000
BRIDGE REPAIRS	912	50,000
CHEMICALS	913	20,000
SIGNS	914	7,500
STEEL	919	2,954
CONTRACT LABOR	920	12,000
TOTAL		\$ <u>603,442</u>

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

REVENUES

FUND:	F/M PCT. II	2001	2001/2002	2002/2003
GL#:	4-010-0652-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 615,466	\$ 638,442	\$ 588,442
INTEREST		24,821	20,000	10,000
AUCTION PROCEEDS		4,860	-	-
DEL AD VALOREM TAXES		9,060	-	-
FUND BALANCE CARRYOVER		-	79,354	83,354
PENALTY & INTEREST		5,202	4,000	10,000
'TOTAL F/M PCT. II		<u>\$ 659,409</u>	<u>\$ 741,796</u>	<u>\$ 691,796</u>

EXPENDITURES

FUND:	F/M PCT. II	2001	2001/2002	2002/2003
GL#:	5-010-0652-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 655,663	\$ 621,000	\$ 571,000
CAPITAL EXPENDITURES		<u>30,435</u>	<u>120,796</u>	<u>120,796</u>
'TOTAL F/M PCT. II		<u>\$ 686,098</u>	<u>\$ 741,796</u>	<u>\$ 691,796</u>

GL ACCT TITLE	ACCT #	2002/2003
CONTRACT LABOR	840	\$ 41,000
REPAIRS/PARTS	901	50,000
GAS/OIL	902	41,000
GRAVEL	903	127,000
ASPHALT	904	140,000
HDW/TOOLS	905	5,000
CULVERTS	906	10,000
TIRES	907	15,000
LUMBER	908	7,000
EQUIPMENT	910	50,000
GENERAL EXPENSE	911	35,000
BRIDGE REPAIRS	912	90,000
CHEMICALS	913	5,000
SIGNS	914	5,000
DEBT SERVICE	926	70,796
TOTAL		<u>\$ 691,796</u>

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

REVENUES

FUND:	F/M PCT. III	2001	2001/2002	2002/2003
GL#:	4-011-0703-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 615,466	\$ 638,442	\$ 588,442
INTEREST		22,322	30,000	12,000
LOAN PROCEEDS		114,525	-	-
DEL AD VALOREM TAXES		9,060	-	-
FUND BALANCE CARRYOVER		-	300,000	300,000
PENALTY & INTEREST		5,097	4,000	10,000
TRANSFER FROM R & B 3		325,000	-	-
'TOTAL F/M PCT. III		\$ 1,091,470	\$ 972,442	\$ 910,442

EXPENDITURES

FUND:	F/M PCT. III	2001	2001/2002	2002/2003
GL#:	5-011-0703-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 487,180	\$ 932,442	\$ 800,442
CAPITAL EXPENDITURES		201,035	40,000	110,000
'TOTAL F/M PCT. III		\$ 688,215	\$ 972,442	\$ 910,442

GL ACCT TITLE	ACCT #	2002/2003
REPAIRS PARTS	901	\$ 30,000
GRAVEL	903	246,442
ASPHALT	904	170,000
LUMBER	908	4,000
EQUIPMENT	910	110,000
BRIDGE REPAIRS	912	43,000
SIGNS	914	7,000
SSC ROADS	919	300,000
TOTAL		\$ 910,442

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

REVENUES

FUND:	F/M PCT. IV	2001	2001/2002	2002/2003
GL#:	4-012-0754-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 615,466	\$ 638,442	\$ 588,442
INTEREST		15,853	22,046	11,000
DEL AD VALOREM TAXES		9,060	-	-
PENALTY & INTEREST		5,202	4,000	10,000
TOTAL F/M PCT. IV		\$ 645,581	\$ 664,488	\$ 609,442

EXPENDITURES

FUND:	F/M PCT. IV	2001	2001/2002	2002/2003
GL#:	5-012-0754-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 331,713	\$ 543,400	\$ 543,400
CAPITAL EXPENDITURES		40,195	121,088	66,042
TOTAL F/M PCT. IV		\$ 371,908	\$ 664,488	\$ 609,442

GL ACCT TITLE	ACCT #	2002/2003
REPAIRS/PARTS	901	\$ 100,000
GAS/OIL	902	30,000
GRAVEL	903	200,000
ASPHALT	904	110,000
HDW/TOOLS	905	4,000
CULVERTS	906	20,600
TIRES	907	8,300
EQUIPMENT	910	66,042
GENERAL EXPENSE	911	10,000
BRIDGE REPAIRS	912	45,000
CHEMICALS	913	5,200
SIGNS	914	10,300
TOTAL		\$ 609,442

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

REVENUES

FUND:	LATERAL ROADS	2001	2001/2002	2002/2003
GL#:	4-013-0101-0000	ACTUAL	BUDGET	BUDGET
TEXAS HWY DEPT FUNDING		\$ -	\$ 66,800	\$ 64,000
INTEREST		<u>-</u>	<u>200</u>	<u>-</u>
TOTAL LATERAL ROADS		<u>\$ -</u>	<u>\$ 67,000</u>	<u>\$ 64,000</u>

EXPENDITURES

DEPT:	LATERAL ROAD PCT. I	2001	2001/2002	2002/2003
GL#:	5-013-0101-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ 16,750	\$ 16,000
TOTAL LATERAL ROAD PCT. I		<u>\$ -</u>	<u>\$ 16,750</u>	<u>\$ 16,000</u>

DEPT:	LATERAL ROAD PCT. II	2001	2001/2002	2002/2003
GL#:	5-013-0202-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ 16,750	\$ 16,000
TOTAL LATERAL ROAD PCT. II		<u>\$ -</u>	<u>\$ 16,750</u>	<u>\$ 16,000</u>

DEPT:	LATERAL ROAD PCT. III	2001	2001/2002	2002/2003
GL#:	5-013-0303-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ 16,750	\$ 16,000
TOTAL LATERAL ROAD PCT. III		<u>\$ -</u>	<u>\$ 16,750</u>	<u>\$ 16,000</u>

DEPT:	LATERAL ROAD PCT. IV	2001	2001/2002	2002/2003
GL#:	5-013-0404-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ 16,750	\$ 16,000
TOTAL LATERAL ROAD PCT. IV		<u>\$ -</u>	<u>\$ 16,750</u>	<u>\$ 16,000</u>

TOTAL LATERAL ROADS	<u>-</u>	<u>67,000</u>	<u>64,000</u>
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Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

REVENUES

DEPT:	JUSTICE COURT TECHNOLOGY	2001	2001/2002	2002/2003
GL#:	4-015-0000-0000	ACTUAL	BUDGET	BUDGET
TECHNOLOGY FEE JP #1		\$ 116	\$ -	\$ 8,000
TECHNOLOGY FEE JP #2		344	-	12,000
TECHNOLOGY FEE JP #3		-	-	2,500
TECHNOLOGY FEE JP #4		40	-	2,500
FUND BLANCE		-	-	11,000
'TOTAL JUSTICE COURT TECHNOLOGY		\$ 500	\$ -	\$ 36,000

EXPENDITURES

DEPT:	JUSTICE COURT TECHNOLOGY	2001	2001/2002	2002/2003
GL#:	5-015-0000-0000	ACTUAL	BUDGET	BUDGET
TECHNOLOGY JP #1		\$ -	\$ -	\$ 10,000
TECHNOLOGY JP #2		-	-	18,000
TECHNOLOGY JP #3		-	-	4,000
TECHNOLOGY JP #4		-	-	4,000
'TOTAL JUSTICE COURT TECHNOLOGY		\$ -	\$ -	\$ 36,000

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

REVENUES

FUND:	JURY	2001	2001/2002	2002/2003
GL#:	4-017-0010-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 33,331	\$ 35,000	\$ 35,000
INTEREST		956	1,000	500
FEES		2,431	3,500	4,500
GEN MISC		1,086	2,000	1,500
DEL AD VALOREM TAXES		413	-	-
PENALTY & INTEREST		260	700	700
TOTAL JURY		\$ 38,477	\$ 42,200	\$ 42,200

EXPENDITURES

FUND:	JURY	2001	2001/2002	2002/2003
GL#:	5-017-0010-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 22,280	\$ 42,200	\$ 42,200
TOTAL JURY		\$ 22,280	\$ 42,200	\$ 42,200

GL ACCT TITLE	ACCT #	2002/2003
DISTRICT CT JURORS	651	\$ 13,500
GRAND JURORS	652	5,500
JUSTICE COURT JURORS	653	5,000
COUNTY COURT JURORS	654	7,500
FEEDING/LODGING JURORS	655	500
INTERPRETER	656	10,000
SUPPLIES	801	200
TOTAL		\$ 42,200

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

REVENUES

FUND:	PERMANENT IMPROVEMENT	2001	2001/2002	2002/2003
GL#:	4-018-0010-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 619,002	\$ 444,947	\$ 450,000
INTEREST		46,473	65,000	20,000
SSC LEASE PAYMENTS		151,218	-	140,000
DEL AD VALOREM TAX		7,680	-	-
PENALTY & INTEREST		4,839	6,000	7,000
FUND BALANCE CARRYOVER		-	500,000	200,000
TOTAL PERMANENT IMPROVEMENT		\$ <u>829,212</u>	\$ <u>1,015,947</u>	\$ <u>817,000</u>

EXPENDITURES

FUND:	PERMANENT IMPROVEMENT	2001	2001/2002	2002/2003
GL#:	5-018-0010-0000 VARIOUS BUILD	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 43,855	\$ 747,945	\$ 637,000
SUB-TOTAL VARIOUS BUILDINGS		\$ <u>43,855</u>	\$ <u>747,945</u>	\$ <u>637,000</u>

GL ACCT TITLE	ACCT #	2002/2003
BUILDING REPAIRS	702	\$ 400,000
PROFESSIONAL SERVICES	722	237,000
SUB-TOTAL - VARIOUS BUILDINGS		\$ <u>637,000</u>

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

FUND:	PERMANENT IMPROVEMENT	2001	2001/2002	2002/2003
GL#:	5-018-0020-0000	SSC FACILITIE	ACTUAL	BUDGET
OPERATING EXPENDITURES		\$ 120,956	\$ 262,000	\$ 180,000
CAPITAL EXPENDITURES		-	6,000	-
SUB -TOTAL SSC FACILITIES		\$ 120,956	\$ 268,000	\$ 180,000

GL ACCT TITLE	ACCT #	2002/2003
UTILITIES	701	\$ 80,000
BUILDING REPAIRS	702	23,000
TELEPHONE	703	2,000
INSURANCE-BUDG	708	50,000
EQUIPMENT	802	-
CONTRACT LABOR/SERVICE	868	10,000
PROFESSIONAL SERVICES	869	10,000
MARKETING /ADVERTISING	870	5,000
SUB-TOTAL SSC FACILITIES		\$ 180,000

TOTAL PERMANENT IMPROVEMENT \$ 817,000

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

REVENUES

FUND:	LAW LIBRARY	2001	2001/2002	2002/2003
GL#:	4-019-0010-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 1,320	\$ 2,000	\$ 300
FEES		67,833	69,533	90,000
COPIES		150	100	100
TRANSFER FROM GENERAL FUND		-	-	29,833
FUND BALANCE		-	40,000	-
TOTAL LAW LIBRARY		\$ <u>69,303</u>	\$ <u>111,633</u>	\$ <u>120,233</u>

EXPENDITURES

FUND:	LAW LIBRARY	2001	2001/2002	2002/2003
GL#:	5-019-0010-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 9,495	\$ 30,408	\$ 31,233
OPERATING EXPENDITURES		6,152	80,225	88,500
CAPITAL EXPENDITURES		<u>55,330</u>	<u>1,000</u>	<u>500</u>
TOTAL LAW LIBRARY		\$ <u>70,977</u>	\$ <u>111,633</u>	\$ <u>120,233</u>

GL ACCT TITLE	ACCT #	2002/2003
SALARIES	502	\$ 22,701
LONGEVITY	505	120
HOSP	550	5,000
SOC SEC	553	1,746
RETIREMENT	554	1,666
BOOKS	801	80,000
GENERAL EXPENSE	802	2,500
EQUIPMENT	802	500
COPIER MAINTENANCE SUPPLIES	830	6,000
TOTAL		\$ <u>120,233</u>

POSITION DETAIL

NO.

CLERK II

1

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

REVENUES

FUND:	RECORDS MANAGEMENT	2001	2001/2002	2002/2003
GL#:	4-021-0000-0000	ACTUAL	BUDGET	BUDGET
RECORDS MGMT FEES		\$ 120,045	\$ 150,000	\$ 185,000
INTEREST		288	100	500
TOTAL RECORDS MANAGEMENT		\$ 120,333	\$ 150,100	\$ 185,500

EXPENDITURES

FUND:	RECORDS MANAGEMENT	2001	2001/2002	2002/2003
GL#:	5-021-0000-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 24,043	\$ 34,025	\$ 34,764
OPERATING EXPENDITURES		63,708	76,075	140,000
CAPITAL EXPENDITURES		-	40,000	10,736
TOTAL RECORDS MANAGEMENT		\$ 87,751	\$ 150,100	\$ 185,500

GL ACCT TITLE	ACCT #	2002/2003
GENERAL EXPENSE	001	\$ 140,000
EQUIPMENT	002	10,736
SALARIES	502	25,472
LONGEVITY	505	420
HOSPITALIZATION	550	5,000
SOC SEC	553	1,981
RETIREMENT	554	1,891
TOTAL		\$ 185,500

POSITION DETAIL

NO.

CLERK III

1

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

REVENUES

FUND:	ROW AVAILABLE	2001	2001/2002	2002/2003
GL#:	4-023-0010-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 3,234	\$ 4,000	\$ 2,000
FUND BALANCE CARRYOVER		<u>-</u>	<u>95,000</u>	<u>98,000</u>
TOTAL ROW AVAILABLE		\$ <u>3,234</u>	\$ <u>99,000</u>	\$ <u>100,000</u>

EXPENDITURES

FUND:	ROW AVAILABLE	2001	2001/2002	2002/2003
GL#:	5-023-0010-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>-</u>	\$ <u>99,000</u>	\$ <u>100,000</u>
TOTAL ROW AVAILABLE		\$ <u>-</u>	\$ <u>99,000</u>	\$ <u>100,000</u>

GL ACCT TITLE	ACCT #	2002/2003
ROW PURCHASE EXPENSE	0003	\$ <u>100,000</u>
TOTAL		\$ <u>100,000</u>

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

REVENUES

FUND:	ROAD DISTRICT 1 AVAILABLE	2001	2001/2002	2002/2003
GL#:	4-027-0010-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 35,152	\$ 50,000	\$ 20,000
FUND BALANCE CARRYOVER		<u>-</u>	<u>1,000,000</u>	<u>1,060,000</u>
TOTAL ROAD DISTRICT 1 AVAILABLE		<u>\$ 35,152</u>	<u>\$ 1,050,000</u>	<u>\$ 1,080,000</u>

EXPENDITURES

FUND:	ROAD DISTRICT 1 AVAILABLE	2001	2001/2002	2002/2003
GL#:	5-027-0010-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ 1,052,000	\$ 1,080,000
TOTAL ROAD DISTRICT 1 AVAILABLE		<u>\$ -</u>	<u>\$ 1,052,000</u>	<u>\$ 1,080,000</u>

GL ACCT TITLE	ACCT #	2002/2003
GENERAL EXPENSE	0003	\$ 1,080,000
TOTAL		<u>\$ 1,080,000</u>

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

REVENUES

FUND:	ROAD DISTRICT 5 AVAILABLE	2001	2001/2002	2002/2003
GL#:	4-028-0010-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 5,014	\$ 7,500	\$ 2,500
FUND BALANCE CARRYOVER		-	147,000	140,000
TOTAL ROAD DISTRICT 5 AVAILABLE		\$ 5,014	\$ 154,500	\$ 142,500

EXPENDITURES

FUND:	ROAD DISTRICT 5 AVAILABLE	2001	2001/2002	2002/2003
GL#:	5-028-0010-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 9,235	\$ 147,500	\$ 142,500
TOTAL ROAD DISTRICT 5 AVAILABLE		\$ 9,235	\$ 147,500	\$ 142,500

GL ACCT TITLE	ACCT #	2002/2003
OPERATING EXPENSES	0004	\$ 142,500
TOTAL		\$ 142,500

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

REVENUES

FUND:	ROAD DISTRICT 16 AVAILABLE	2001	2001/2002	2002/2003
GL#:	4-029-0010-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 4,981	\$ 7,500	\$ 2,500
FUND BALANCE CARRYOVER		<u>-</u>	<u>140,000</u>	<u>150,000</u>
TOTAL ROAD DISTRICT 16 AVAILABLE		\$ <u>4,981</u>	\$ <u>147,500</u>	\$ <u>152,500</u>

EXPENDITURES

FUND:	ROAD DISTRICT 16 AVAILABLE	2001	2001/2002	2002/2003
GL#:	5-029-0010-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>-</u>	\$ <u>147,500</u>	\$ <u>152,500</u>
TOTAL ROAD DISTRICT 16 AVAILABLE		\$ <u>-</u>	\$ <u>147,500</u>	\$ <u>152,500</u>

GL ACCT TITLE	ACCT #	2002/2003
OPERATING EXPENSE	0004	\$ 152,500
TOTAL		\$ <u>152,500</u>

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

REVENUES

FUND:	DISTRICT ATTY CHECK PROCESS	2001	2001/2002	2002/2003
GL#:	4-030-0010-0000	ACTUAL	BUDGET	BUDGET
CHECK PROCESSING FEES		\$ 50,194	\$ 50,000	\$ 60,000
INTEREST		-	2,000	1,000
FUND BALANCE CARRYOVER		-	48,000	39,000
TOTAL DISTRICT ATTY CHECK PROCESSING		\$ <u>50,194</u>	\$ <u>100,000</u>	\$ <u>100,000</u>

EXPENDITURES

DEPT.:	DISTRICT ATTY CHECK PROCESS	2001	2001/2002	2002/2003
GL#	5-030-0010-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 47,809	\$ 26,425	\$ 29,500
OPERATING EXPENDITURES		2,235	65,000	67,500
CAPITAL EXPENDITURES		-	3,000	3,000
AUTO EXPENDITURES		3,062	5,575	-
TOTAL DISTRICT ATTY CHECK PROCESSIN		\$ <u>53,106</u>	\$ <u>100,000</u>	\$ <u>100,000</u>

GL ACCT TITLE	ACCT #	2002/2003
GENERAL EXPENSE	001	\$ 14,000
STAFF SALARY SUPPLEMENT	003	52,000
SALARY	502	22,000
LONGEVITY	505	1,000
HOSPITALIZATION	550	2,500
SOC SEC	553	2,000
RETIREMENT	554	2,000
UNEMPLOYMENT FEE	556	1,500
COMPUTER	819	3,000
TOTAL		\$ <u>100,000</u>

POSITION DETAIL

NO.

CLERK II P/T 1

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

REVENUES

FUND:	DISTRICT ATTORNEY DRUG FOR	2001	2001/2002	2002/2003
GL#:	4-031-0000-0000	ACTUAL	BUDGET	BUDGET
PROCEEDS FROM FORFEITURE		\$ 20,655	\$ 50,000	\$ 50,000
INTEREST		4,294	2,500	2,500
FUND BALANCE CARRYOVER		-	100,000	100,000
TOTAL DISTRICT ATTORNEY DRUG FORFEITURE		\$ <u>24,949</u>	\$ <u>152,500</u>	\$ <u>152,500</u>

EXPENDITURES

FUND:	DISTRICT ATTORNEY DRUG FOR	2001	2001/2002	2002/2003
GL#:	5-031-0000-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 50,028	\$ -	\$ -
OPERATING EXPENDITURES		4,064	91,500	92,000
CAPITAL EXPENDITURES		<u>1,848</u>	<u>61,000</u>	<u>60,500</u>
TOTAL DISTRICT ATTORNEY DRUG FORFEITURE FUND		\$ <u>55,940</u>	\$ <u>152,500</u>	\$ <u>152,500</u>

GL ACCT TITLE	ACCT #	2002/2003
GENERAL MISC	0001	\$ 30,000
LEGAL SERVICE FEES	0002	10,000
CONTINGENCY RESERVE	558	25,000
EQUIPMENT	802	40,000
TRAINING	805	10,000
COMPUTER	819	5,500
DRUG PREVENTION PROGRAM	871	1,000
CRIMINAL OFFENSE	872	15,000
CONTRACT LABOR	873	1,000
LAW ENFORCE EQUIPMENT	875	<u>15,000</u>
TOTAL		\$ <u>152,500</u>

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

REVENUES

FUND:	GEN RECORD MGMT/PRESERVAT	2001	2001/2002	2002/2003
GL#:	4-032-0000-0000	ACTUAL	BUDGET	BUDGET
DISTRICT CLERK REC MGMT FEES		\$ 8,617	\$ 12,000	\$ 13,000
COUNTY CLERK REC MGMT FEES		18,683	27,000	26,000
INTEREST		3,276	5,000	2,500
FUND BALANCE CARRYOVER		-	100,000	135,000
TOTAL GEN RECORD MGMT/PRESERVATIO		\$ 30,576	\$ 144,000	\$ 176,500

EXPENDITURES

FUND:	GEN RECORD MGMT/PRESERVAT	2001	2001/2002	2002/2003
GL#:	5-032-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 10,744	\$ 72,000	\$ 88,250
CAPITAL EXPENDITURES		-	72,000	88,250
TOTAL GEN REC MGMT/PRESERVATION		\$ 10,744	\$ 144,000	\$ 176,500

GL ACCT TITLE	ACCT #	2002/2003
GENERAL EXPENSE	0001	\$ 88,250
EQUIPMENT	0002	88,250
TOTAL		\$ 176,500

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

REVENUES

FUND:	COURTHOUSE SECURITY FUND	2001	2001/2002	2002/2003
GL#:	4-033-0000-0000	ACTUAL	BUDGET	BUDGET
DISTRICT CLERK C/H SECURITY FEES		\$ 6,213	\$ 8,500	\$ 8,500
COUNTY CLERK C/H SECURITY FEES		29,367	40,000	45,000
INTEREST		1,010	1,500	1,000
JP1 COURT/SECURITY		5,796	9,000	8,000
JP2 COURT/SECURITY		10,255	15,000	16,000
JP3 COURT/SECURITY		2,403	3,600	2,500
JP4 COURT/SECURITY		1,724	2,600	2,000
TRANSFER FROM GENERAL FUND		63,558	106,174	102,487
FUND BALANCE CARRYOVER		-	10,000	10,000
TOTAL COURTHOUSE SECURITY FUND		\$ 120,326	\$ 196,374	\$ 195,487

EXPENDITURES

FUND:	COURTHOUSE SECURITY FUND	2001	2001/2002	2002/2003
GL#:	5-033-0000-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 130,109	\$ 196,374	\$ 195,487
OPERATING EXPENDITURES		2,160	-	-
TOTAL COURTHOUSE SECURITY FUND		\$ 132,269	\$ 196,374	\$ 195,487

GL ACCT TITLE	ACCT #	2002/2003
SALARIES	502	\$ 152,773
LONGEVITY	505	1,360
HOSPITALIZATION	550	15,000
SOC SEC	553	12,012
RETIREMENT	554	11,462
DEPUTIES UNIFORM	603	2,880
TOTAL		\$ 195,487

POSITION DETAIL

NO.

DEPUTY II	2
DEPUTY I	1
JP COURTS P/T	4
(20 HRS PER WK)	

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

REVENUES

FUND:	GRAFFITI ERADICATION FUND	2001	2001/2002	2002/2003
GL#:	4-034-0000-0000	ACTUAL	BUDGET	BUDGET
CC GRAFFITI FEE		\$ -	\$ 100	\$ 100
DC GRAFFITI FEE		-	100	100
TOTAL GRAFFITI ERADICATION FUND		\$ -	\$ 200	\$ 200

EXPENDITURES

FUND:	GRAFFITI ERADICATION FUND	2001	2001/2002	2002/2003
GL#:	5-034-0000-0000	ACTUAL	BUDGET	BUDGET
GENERAL EXPENSE		\$ -	\$ 200	\$ 200
TOTAL GRAFFITI ERADICATION FUND		\$ -	\$ 200	\$ 200

GL ACCT TITLE	ACCT #	2002/2003
GENERAL EXPENSE	0001	\$ 200
TOTAL		\$ 200

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

REVENUES

FUND:	CAPITAL PROJECTS	2001	2001/2002	2002/2003
GL#:	4-035-0000-0000	ACTUAL	BUDGET	BUDGET
OTHER REVENUE		\$ 2,998,130	\$ 3,430,783	\$ -
INTEREST		54,449	50,000	-
FUND BALANCE CARRYOVER		-	500,000	-
				-
TOTAL CAPITAL PROJECTS FUND		\$ <u>3,052,579</u>	\$ <u>3,980,783</u>	\$ <u>-</u>

EXPENDITURES

FUND:	CAPITAL PROJECTS FUND	2001	2001/2002	2002/2003
GL#:	5-035-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ 3,980,783	\$ -
CAPITAL EXPENDITURES		<u>2,737,564</u>	<u>-</u>	<u>-</u>
TOTAL CAPITAL PROJECTS FUND		\$ <u>2,737,564</u>	\$ <u>3,980,783</u>	\$ <u>-</u>

GL ACCT TITLE	ACCT #	2002/2003
PROFESSIONAL SERVICES	0001	\$ -
CAPITAL OUTLAY	0002	-
TRANSFER FUNDS	0003	-
GENERAL EXPENSE	0004	-
TOTAL		\$ <u>-</u>

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

REVENUES

FUND:	1999 TAN PROJECTS	2001	2001/2002	2002/2003
GL#:	4-036-0000-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 491,818	\$ 150,000	\$ 20,000
FUND BALANCE CARRYOVER		<u>-</u>	<u>9,000,000</u>	<u>1,500,000</u>
TOTAL 1999 TAN PROJECTS FUND		<u>\$ 491,818</u>	<u>\$ 9,150,000</u>	<u>\$ 1,520,000</u>

EXPENDITURES

FUND:	1999 TAN PROJECTS	2001	2001/2002	2002/2003
GL#:	5-036-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 24,064	\$ 8,150,000	\$ 1,000,000
CAPITAL EXPENDITURES		<u>10,626,870</u>	<u>1,000,000</u>	<u>520,000</u>
TOTAL 1999 TAN PROJECTS FUND		<u>\$ 10,650,934</u>	<u>\$ 9,150,000</u>	<u>\$ 1,520,000</u>

GL ACCT TITLE	ACCT #	2002/2003
PROFESSIONAL SERVICES	0001	\$ 1,000,000
JAIL/JC CAPITAL OUTLAY	0006	<u>520,000</u>
TOTAL		<u>\$ 1,520,000</u>

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

REVENUES

FUND:	INTEREST & SINKING	2001	2001/2002	2002/2003
GL#:	4-037-0000-0000	ACTUAL	BUDGET	BUDGET
TAXES		\$ 1,949,604	\$ 1,747,824	\$ 1,915,146
INTEREST		30,324	40,000	15,000
DEL AD VALOREM TAXES		31,722	-	-
PENALTY & INTEREST		15,468	25,000	25,000
FUND BALANCE CARRYOVER		-	282,646	116,496
TOTAL INTEREST & SINKING		\$ <u>2,027,118</u>	\$ <u>2,095,470</u>	\$ <u>2,071,642</u>

EXPENDITURES

FUND:	INTEREST & SINKING	2001	2001/2002	2002/2003
GL#:	5-037-0000-0000	ACTUAL	BUDGET	BUDGET
BOND PAYMENT P&I		\$ 2,027,068	\$ 2,094,470	\$ 2,031,642
COUPON SERVICE FEE		<u>1,068</u>	<u>1,000</u>	<u>40,000</u>
TOTAL SERIES 1993/1998 INTEREST & SINKIN		\$ <u>2,028,136</u>	\$ <u>2,095,470</u>	\$ <u>2,071,642</u>

GL ACCT TITLE	ACCT #	2002/2003
BOND PAYMENT-PRINCIPAL	0001	\$ 1,165,000
BOND PAYMENT-INTEREST	0002	866,642
OTHER EXPENSES	0003	40,000
TOTAL		\$ <u>2,071,642</u>

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

REVENUES

FUND:	SHERIFF SEIZURE FUND	2001	2001/2002	2002/2003
GL#:	4-046-0000-0000	ACTUAL	BUDGET	BUDGET
SEIZURES		\$ 4,570	\$ 5,000	\$ 1,000
INTEREST		3,642	4,000	2,000
FUND BALANCE CARRYOVER		-	100,000	100,000
TOTAL SHERIFF SEIZURE FUND		\$ 8,212	\$ 109,000	\$ 103,000

EXPENDITURES

FUND:	SHERIFF SEIZURE FUND	2001	2001/2002	2002/2003
GL#:	5-046-0000-0000	ACTUAL	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		\$ 5,290	\$ 109,000	\$ 103,000
TOTAL SHERIFF SEIZURE FUND		\$ 5,290	\$ 109,000	\$ 103,000

GL ACCT TITLE	ACCT #	2002/2003
RELEASE OF SEIZED FUNDS	0001	\$ 103,000
TOTAL		\$ 103,000

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

REVENUES

FUND:	SHERIFF DRUG FORFEITURE	2001	2001/2002	2002/2003
GL#:	4-047-0000-0000	ACTUAL	BUDGET	BUDGET
FORFEITURES		\$ 4,232	\$ 10,000	\$ 5,000
INTEREST		837	1,000	1,000
FUND BALANCE CARRYOVER		-	20,000	40,000
TOTAL SHERIFF DRUG FORFEITURE		\$ <u>5,069</u>	\$ <u>31,000</u>	\$ <u>46,000</u>

EXPENDITURES

FUND:	SHERIFF DRUG FORFEITURE	2001	2001/2002	2002/2003
GL#:	5-047-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENSES		\$ <u>2,216</u>	\$ <u>31,000</u>	\$ <u>46,000</u>
TOTAL SHERIFF DRUG FORFEITURE		\$ <u>2,216</u>	\$ <u>31,000</u>	\$ <u>46,000</u>

GL ACCT TITLE	ACCT #	2002/2003
GENERAL EXPENSE	0001	\$ 46,000
TOTAL		\$ <u>46,000</u>

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

REVENUES

FUND:	DISTRICT ATTORNEY DRUG SEIZ	2001	2001/2002	2002/2003
GL#:	4-048-0000-0000	ACTUAL	BUDGET	BUDGET
SEIZURES		\$ 148,699	\$ 41,664	\$ 97,000
FUND BALANCE CARRYOVER		-	55,355	-
INTEREST		<u>3,817</u>	<u>5,000</u>	<u>3,000</u>
TOTAL DISTRICT ATTORNEY DRUG SEIZUR		<u>\$ 152,516</u>	<u>\$ 102,019</u>	<u>\$ 100,000</u>

EXPENDITURES

FUND:	DISTRICT ATTORNEY DRUG SEIZ	2001	2001/2002	2002/2003
GL#:	5-048-0000-0000	ACTUAL	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		\$ <u>62,489</u>	\$ <u>102,019</u>	\$ <u>100,000</u>
TOTAL DISTRICT ATTORNEY DRUG SEIZURE		<u>\$ 62,489</u>	<u>\$ 102,019</u>	<u>\$ 100,000</u>

GL ACCT TITLE	ACCT #	2002/2003
RELEASE SEIZED FUNDS	0001	\$ 100,000
TOTAL		<u>\$ 100,000</u>

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

REVENUES

FUND:	CONSTABLE PCT. 2 SEIZURE	2001	2001/2002	2002/2003
GL#:	4-055-0000-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ -	\$ -	\$ -
FUND BALANCE CARRYOVER		-	-	2,000
TOTAL CONSTABLE PCT. 2 DRUG SEIZURE		\$ -	\$ -	\$ 2,000

EXPENDITURES

FUND:	CONSTABLE PCT. 2 SEIZURE	2001	2001/2002	2002/2003
GL#:	5-055-0000-0000	ACTUAL	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		\$ -	\$ -	\$ 2,000
TOTAL CONSTABLE PCT. 2 DRUG SEIZURE		\$ -	\$ -	\$ 2,000

GL ACCT TITLE	ACCT #	2002/2003
RELEASE OF SEIZED FUNDS	0001	\$ 2,000
TOTAL		\$ 2,000

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

REVENUES

FUND:	CONSTABLE PCT. 2 FORFEITURE	2001	2001/2002	2002/2003
GL#:	4-056-0000-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 42	\$ 60	\$ -
FUND BALANCE CARRYOVER		<u>-</u>	<u>2,100</u>	<u>2,100</u>
TOTAL CONSTABLE PCT. 2 DRUG FORFEITUR		<u>\$ 42</u>	<u>\$ 2,160</u>	<u>\$ 2,100</u>

EXPENDITURES

FUND:	CONSTABLE PCT. 2 FORFEITURE	2001	2001/2002	2002/2003
GL#:	5-056-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENSES		\$ <u>30</u>	\$ <u>2,160</u>	\$ <u>2,100</u>
TOTAL CONSTABLE PCT. 2 DRUG FORFEITUR		<u>\$ 30</u>	<u>\$ 2,160</u>	<u>\$ 2,100</u>

GL ACCT TITLE	ACCT #	2002/2003
GENERAL EXPENSE	0001	\$ 2,100
TOTAL		<u>\$ 2,100</u>

Note that 2001 actual reflects only nine months of activity rather than twelve.

2002/2003 BUDGET

REVENUES

FUND:	CONSTABLE PCT. 4 FORFEITURE	2001	2001/2002	2002/2003
GL#:	4-058-0000-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 2	\$ -	\$ -
FUND BALANCE CARRYOVER		-	-	100
TOTAL CONSTABLE PCT. 4 DRUG FORFEITU		\$ 2	\$ -	\$ 100

EXPENDITURES

FUND:	CONSTABLE PCT. 4 FORFEITURE	2001	2001/2002	2002/2003
GL#:	5-058-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENSES		\$ -	\$ -	\$ 100
TOTAL CONSTABLE PCT.4 DRUG FORFEITUR		\$ -	\$ -	\$ 100

GL ACCT TITLE	ACCT #	2002/2003
GENERAL EXPENSE	0001	\$ 100
TOTAL		\$ 100

Note that 2001 actual reflects only nine months of activity rather than twelve.

Ellis County Salaries for Budget Year 2002/2003

(All wages are presented on an annualized format for comparison purposes only. Most employees are paid on an hourly basis.)

	2001/2002 Wages	2002/2003 Wages
County Court at Law Judge (includes salary and juvenile commission board)	109,300	109,472
County Judge (includes salary and juvenile comm. board)	72,284	75,000
Civil Engineer	70,000	71,400
Sheriff (includes certification pay)	61,599	62,813
County Auditor	60,000	62,096
MIS Administrator	60,000	61,200
Assistant DA III (can also be paid state supplement subject to DA's discretion)	54,585	55,677
Commissioner	50,822	56,000
Court Reporter	0	49,680
County Clerk	43,538	48,000
District Clerk	43,538	48,000
Tax Collector	43,538	48,000
Treasurer	43,538	48,000
Assistant DA II (can also be paid state supplement subject to DA's discretion)	42,988	43,848
Assistant County Auditor	42,146	42,989
Justice of the Peace	42,000	42,840
DA Chief Investigator	34,719	42,263
Dep't of County Development Director	40,459	41,268
Constable (Each constable also has the ability to earn certification pay from 300-900)	37,265	38,010
DA Investigator (can also earn certification pay)	34,719	36,720
Road and Bridge Supervisor	35,904	36,622
Administrative Assistant	35,890	36,608
Elections Administrator	35,890	36,608
Purchasing Director	33,173	36,608
Human Resource Specialist	35,890	36,608
Heavy Crew Chief II/ Operator	33,173	33,837
Internal Auditor	33,173	33,837
Mechanic III/ Operator	33,173	33,837
Assistant Elections Administrator	29,612	30,204
Building Superintendent	29,612	30,204
Chief Deputy Clerk	29,612	30,204
Dam Inspector	29,612	30,204
Emergency Management Coordinator	29,612	30,204
Heavy Equipment Operator	29,612	30,204
Indigent Health Care Administrator	29,612	30,204
Light Crew Chief I/Operator	29,612	30,204
Mechanic II/ Operator	29,612	30,204
Public Works Inspector	29,612	30,204
Registered Sanitarian	29,612	30,204
District Court Coordinator	27,293	29,204

Ellis County Salaries for Budget Year 2002/2003

(All wages are presented on an annualized format for comparison purposes only. Most employees are paid on an hourly basis.)

	2001/2002 Wages	2002/2003 Wages
County Court Coordinator	27,293	29,204
Justice Court Coordinator	24,973	28,204
Accounting Clerk	27,293	27,839
Road Worker VI	27,293	27,839
Clerk III	24,973	25,472
Mechanic I/Operator	24,973	25,472
Mechanical Maintenance	24,973	25,472
Road Worker V	24,973	25,472
Supervisor	24,973	25,472
Road Worker IV	23,615	24,087
Clerk II	22,256	22,701
Road Worker III	22,256	22,701
Road Worker II	20,195	20,599
Intermediate Clerk	19,818	20,214
Clerk I	18,157	18,520
Road Worker I	18,157	18,520
Vehicle Maintenance	18,157	18,520
Maintenance	18,157	18,520
Service Officer (part-time)	12,487	12,737
Co. Ext. Agent 4H (also receive travel allowance)	11,783	12,019
Co. Ext. Agent AG (also receive travel allowance)	11,783	12,019
Co. Ext. Agent FCS (also receive travel allowance)	11,783	12,019
P/T Communications Clerk II	9,079	11,350
P/T Communications Clerk I	9,079	9,260
378th District Judge (juvenile commission board)	8,600	8,772
40th District Judge (juvenile commission board)	8,600	8,772
District Attorney (county supplement)	8,600	8,772
P/T Communications Clerk (fill-in)	1,392	1,419
P/T Maintenance	8.70 hour	8.86 hour
VOE Student	5.65 hour	5.77 hour

Ellis County Salaries for Budget Year 2002/2003

(All wages are presented on an annualized format for comparison purposes only.
Most employees are paid on an hourly basis.)

	20012002 Wages	2002/2003 Wages
Chief Deputy	53,092	54,154
Captain	50,212	51,216
Detention Administrator	50,212	51,216
Deputy Lieutenant	46,410	47,338
Nurse	42,831	43,688
Assistant Detention Administrator	41,434	42,263
Communications/Bond Sergeant	41,434	42,263
Deputy III	41,434	42,263
Deputy Investigator	41,434	42,263
Deputy Sergeant	41,434	42,263
Detention Sergeant II	36,568	37,299
Deputy II	34,948	35,647
Detention Sergeant I	34,668	35,361
Bailiff	33,046	33,707
Deputy I	33,046	33,707
Deputy I Courthouse Security	33,046	33,707
Detention Officer III	32,738	33,393
Auto Shop Foreman	31,410	32,038
Dispatcher II	31,116	31,738
Detention Officer II	29,886	30,484
Detention Officer I	27,034	27,575
Jail Clerk II	26,560	27,091
Sheriff Clerk II	26,560	27,091
Dispatcher I	25,412	25,920
Nurse (Part-time)	21,416	21,844
Courthouse Security (Part Time 11.44 per hour)	11,714	11,948