

**Ellis County, Texas
2004/2005 Fiscal Year
Budget**

ELLIS COUNTY
2004/2005 Budget
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BUDGET CERTIFICATE

ELLIS COUNTY, TEXAS

Budget Year from October 1, 2004 to September 30, 2005

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 27th day of September, 2004, 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 27th day of September, 2004.

**Notary Public
State of Texas**

Tax Rates Required to Fund the 2004/2005 Fiscal Year Budget

General Maintenance and Operations Rate:	
Interest and Sinking (Debt Rate)	0.029935
Operations Rate	0.286058
Farm to Market Rate	<u>0.034006</u>
Total Tax Rate	<u>0.349999</u>

Budget Comparison of 2003/2004 fiscal year to 2004/2005 fiscal year

<u>Fund</u>	<u>Budget 2003/2004</u>	<u>Budget 2004/2005</u>
General	\$22,214,120	\$24,710,532
Road and Bridge 1	754,000	762,007
Road and Bridge 2	925,700	935,561
Road and Bridge 3	970,872	968,984
Road and Bridge 4	759,700	764,470
Farm to Market 1	603,442	603,442
Farm to Market 2	643,442	643,442
Farm to Market 3	910,725	910,725
Farm to Market 4	604,442	604,442
Lateral Roads	64,000	64,000
Justice Court Technology	30,000	34,600
Jury	50,900	80,400
Permanent Improvement	817,000	767,000
Law Library	110,200	120,200
Records Management	216,000	218,000
Co. Clerk Records Mgmt.	216,000	201,500
ROW Available	100,000	100,000
Road District 1	1,080,000	1,080,000
Road District 5	81,000	81,000
Road District 16	152,500	152,500
DA Check Processing	81,200	76,500
DA Drug Forfeiture	560,000	506,500
Gen Rec Mgmt Preservation	222,000	230,000
Courthouse Security	88,000	91,500
Graffiti Eradication	200	0
Capital Projects	0	0
1999 Tan Projects	714,000	0
Interest and Sinking	2,098,283	2,111,565
Sheriff Seizure	103,000	103,000
Sheriff Forfeiture	46,000	106,000
DA Seizure	365,000	365,000
Constable 2 Seizure	2,000	0
Constable 2 Forfeiture	2,100	2,000
Constable 4 Forfeiture	0	100
Constable 1 Forfeiture	1,000	200
District Clerk Archive Fee	0	11,000
Totals	<u>\$35,586,826</u>	<u>\$37,406,170</u>

2004-2005 BUDGET

GENERAL FUND REVENUES

DEPT:	NON-DEPARTMENTAL	2002/2003	2003/2004	2004/2005
GL#	10	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 14,220,824	\$ 16,844,369	\$ 18,614,718
INTEREST		138,105	175,000	150,000
MIXED DRINK TAX		65,778	65,000	75,000
CERT/COPIES BIRTH/DEATH		49	100	100
CRIMINAL JUSTICE ALIEN FUNDS		-	80,000	30,000
BAIL BOND APPLICATION FEE		520	500	4,000
MISC REIMBURSEMENTS		7,979	10,000	5,000
TSF FROM COURTHOUSE SECURITY		0	29,196	91,500
NATIONAL TRUST FUNDS		0	0	
COUNTY FARM CROPS		4,843	5,000	7,200
AUCTION SALE		5,555	4,000	5,000
VENDING MACHINE		3,487	3,300	2,500
BINGO		13,153	17,000	13,000
RENTAL FEES		0	0	
TOBACCO SETTLEMENT		25,819	25,000	40,000
INSURANCE CLAIMS REIMBURSEMENT		-	-	
IHC STATE REIMBURSEMENT		2,373	-	
JAIL PAY PHONE COMMISSION		202,156	168,000	115,000
HOUSING PRISONERS		2,555	3,500	-
FAX MACHINE REIMBURSEMENT		-	-	
STATE FEES IN LIEU OF TAXES		12,860	12,500	12,500
VIT EXCESS		1,892		
10% STATE FEES		145,474	150,000	150,000
RECOVERED TAXES		32,986	12,000	35,000
DEL AD VALOREM TAX		464,992		
PENALTY & INTEREST		258,848	250,000	250,000
REIMB-LGC-CH 499.123		28,871	30,000	10,000
TASK FORCE ON INDIGENT DE		42,807	50,000	56,963
REIMB PER LGC 381.004		-		
DEL TAX ATTORNEY'S FEE		22,543	24,000	10,000
LICENSE*WEIGHT DIVISION				225,000
TRANSFER FUND FROM RB-TAX ROLLBACK		0	-	
REIMBURSE ATTORNEY FEE		85,847	70,000	135,000
RESTITUTION		3,196	4,000	3,200
COURTHOUSE SLATES		17,310	-	
STATE-HAZARDOUS WASTE		107,005	150,000	130,000
REIMBURSE AUDITOR FISCAL SERVICE FEE		-	7,000	7,000
STATE EMERGENCY/911 REIMB		12,334	45,000	27,701
CONTRIBUTION FROM DRUG FORF				164,000
HOMELAND SECURITY GRANT				-
TOTAL		\$ 15,930,161	\$ 18,234,465	\$ 20,369,382

2004-2005 BUDGET

DEPT:	COUNTY DEVELOPMENT FEE	2002/2003	2003/2004	2004/2005
GL#	60	ACTUAL	BUDGET	BUDGET
PWA FEES		\$ 33,150	\$ 22,000	\$ 74,000
PLAT/SUB-DIVISION FEES		59,287	53,000	22,000
SEPTIC TANK FEES		156,590	118,500	310,000
ALARM FEES		410	300	100
MISC FEES		1,283	1,100	1,500
FINES		10	50	-
COPIES		161	150	-
TOTAL		\$ 250,891	\$ 195,100	\$ 407,600

DEPT:	ELECTIONS	2002/2003	2003/2004	2004/2005
GL#	210	ACTUAL	BUDGET	BUDGET
VOTER LABELS		\$ 281	\$ 400	\$ 500
COPIES		43	100	100
VOTER REGISTRATION LIST		347	500	800
REIMBURSEMENT-CONTRACT FEE		-	-	-
COMPUTER TAPES		455	600	800
MAP FEES		60	50	300
TOTAL		\$ 1,186	\$ 1,650	\$ 2,500

DEPT:	DISTRICT CLERK	2002/2003	2003/2004	2004/2005
GL#	310	ACTUAL	BUDGET	BUDGET
CIVIL FEES		\$ 189,534	\$ 185,000	\$ 195,000
PASSPORT FEES		30,930	43,830	40,000
TRUST FUND ADMINISTRATIVE FEE		5,334	6,500	5,500
BOND FORFEITURE DISTRICT CLERK		18,250	25,000	10,000
OVER/SHORT		-	-	-
INSUFFICIENT CHECK FEES		-	-	100
VIDEO FEES		566	300	600
STENO FEES		19,530	19,000	20,700
TIME PAYMENT FEES		146	150	150
FINES		278,033	230,000	230,000
TOTAL		\$ 542,323	\$ 509,780	\$ 502,050

2004-2005 BUDGET

DEPT:	COUNTY CLERK	2002/2003	2003/2004	2004/2005
GL#	320	ACTUAL	BUDGET	BUDGET
MISC REIMBURSEMENTS		\$ (84)	\$ -	\$ -
MARRIAGE LICENSES		15,727	16,000	15,000
SPECIAL FEES		1,305	1,300	1,700
UNIFORM COMMERCIAL CODE		814	1,000	200
SEARCH		6,772	6,000	6,800
CERTIFIED COPIES		74,665	75,000	78,000
RECORDINGS		460,678	450,000	450,000
BONDS		30	-	-
DELAYED BIRTH CERTIFICATES		-	-	-
CRIMINAL FEES		52,489	50,000	75,300
BEER APPLICATIONS		196	200	100
PROBATE FEES		14,971	15,000	17,700
CIVIL FEES		21,348	22,000	23,000
ISSUE JUDGEMENT		410	500	700
LETTERS TESTAMENTARY		1,910	2,000	2,300
EXECUTIONS/CORRECTIONS		60	100	250
LUNACY		240	500	-
BOND FORFEITURE		40,132	45,000	30,000
TRUSTEE SALES		1,612	1,600	1,800
JUVENILE FEES		375	500	100
PHOTOCOPIES		74,050	75,000	82,000
REIMBURSE ATTORNEY FEES		600	800	-
COURT REPORTER FEES		4,554	5,000	5,600
INSUFFICIENT CHECK FEES		-	-	100
VIDEO FEES		3,938	3,500	4,600
TRIAL FEES		217	300	100
LOCAL BAT FEES		(84)	100	350
LOCAL COUNTY TRANSACTION FEE		8,393	8,000	10,400
TRUST ADMINISTRATION FEES		4,951	4,300	5,600
OVERAGE		59	-	-
SANCTIONS				500.00
TIME PAYMENT FEE		10,613	10,000	19,000
VITAL PRESERVATION				8,300
CCAD ARTICLE 26.05 (G)		4,016	1,200	27,000
FINES		482,700	480,000	620,000
TOTAL		\$ 1,287,657	\$ 1,274,900	\$ 1,486,500

2004-2005 BUDGET

DEPT:	SHERIFF	2002/2003	2003/2004	2004/2005
GL#	330	ACTUAL	BUDGET	BUDGET
STATE LEO PAYMENT		\$ 9,993	\$ -	\$
FEES-CITIES CLASS "C"		30,170	32,000	30,500
COPIES		479	500	250
INSUFFICIENT CHECK FEES				100
AUCTION SALE		-	-	
EXECUTION/FOREIGN DOCKET		42,445	46,000	39,000
JP CASES		5,111	6,200	8,700
ABANDONED VEHICLE SALE		810	1,000	1,000
DISTRICT CLERK SHERIFF FEES		80,701	77,000	82,000
WARRANT FEES		13,524	13,000	15,000
FINGERPRINT FEES		1,080	1,000	1,200
COUNTY CLERK SHERIFF FEES		21,764	22,000	29,000
STATE REIMBURSE SALARIES-GRANT		19,319	55,600	-
TOTAL		\$ 225,396	\$ 254,300	\$ 206,750

DEPT:	COUNTY ATTORNEY	2002/2003	2003/2004	2004/2005
GL#	360	ACTUAL	BUDGET	BUDGET
MISC REVENUES		\$ 232	\$ 200	\$ 200
STATE REIMB LONGEVITY PAY				10,300
CRIMINAL FEES		32,765	30,000	42,000
WITNESS FEE REIMB FROM STATE		127	-	
STATE WELFARE REIMBURSEMENT		560	1,000	300
PROTECTIVE ORDER FEES		236	150	-
VIDEO FEES		1,940	1,500	2,100
TOTAL		\$ 35,860	\$ 32,850	\$ 54,900

DEPT:	TAX COLLECTOR	2002/2003	2003/2004	2004/2005
GL#	370	ACTUAL	BUDGET	BUDGET
LICENSE PLATE FEE		\$ -	\$ -	\$
TITLE CERTIFICATES		129,793	120,000	120,000
COMM AUTO REG/ENVE WEEKLY		241,842	230,000	230,000
COMM AD VALOREM TAXES		174,068	175,000	175,000
SERVICE FEE - TAX SUITS			-	
HOT CHECK FEES		5,154	5,000	10,300
VIT SPECIAL INVENTORY		2,000	-	
TOTAL		\$ 552,857	\$ 530,000	\$ 535,300

2004-2005 BUDGET

DEPT:	COUNTY CT. AT LAW #1	2002/2003	2003/2004	2004/2005
GL#	380	ACTUAL	BUDGET	BUDGET
COUNTY CLERK FEES DUE CO COURT		\$ 4,095	\$ 4,000	\$ 4,600
STATE FEES-CODE 25.001		<u>25,166</u>	<u>70,000</u>	<u>76,000</u>
TOTAL		\$ <u>29,261</u>	\$ <u>74,000</u>	\$ <u>80,600</u>

DEPT:	COUNTY JUDGE	2002/2003	2003/2004	2004/2005
GL#	390	ACTUAL	BUDGET	BUDGET
MENTAL HEALTH FEES		\$ 300	\$ 500	\$ -
STATE SALARY SUPPLEMENT		<u>6,352</u>	<u>-</u>	<u>-</u>
TOTAL		\$ <u>6,652</u>	\$ <u>500</u>	\$ <u>-</u>

DEPT:	COUNTY TREASURER	2002/2003	2003/2004	2004/2005
GL#	400	ACTUAL	BUDGET	BUDGET
COPIES		\$ -	\$ 100.00	\$ -
FEES OF OFFICE		-		
RETURNED CHECK FEES		<u>25</u>	<u>-</u>	<u>-</u>
TOTAL		\$ <u>25</u>	\$ <u>100</u>	\$ <u>-</u>

DEPT:	JUSTICE OF THE PEACE #1	2002/2003	2003/2004	2004/2005
GL#	510	ACTUAL	BUDGET	BUDGET
FILING FEES		\$ 8,443	\$ 8,200	\$ 7,100
CERTIFIED COPIES		15	100	
DEFENSIVE DRIVING COURSE		4,750	5,000	2,800
DEFERRED ADJUDICATION		29,597	25,000	21,800
WARRANT FEES		11,215	15,000	100
TPC/TRAFFIC		5,075	5,000	4,800
OMNI				750
TIME PAYMENT FEE		8,026	7,500	9,000
CHILD SAFETY FEE		2,224	3,000	2,100
TRANSACTION FEE		3,491	3,500	3,800
FINES		<u>226,660</u>	<u>230,000</u>	<u>175,000</u>
TOTAL		\$ <u>299,496</u>	\$ <u>302,300</u>	\$ <u>227,250</u>

2004-2005 BUDGET

DEPT:	JUSTICE OF THE PEACE #2	2002/2003	2003/2004	2004/2005
GL#	520	ACTUAL	BUDGET	BUDGET
FILING FEES		\$ 4,207	\$ 4,200	\$ 5,300
DEFENSIVE DRIVING COURSE		10,512	11,200	8,000
DEFERRED ADJUDICATION		12,656	14,000	7,300
WARRANT FEES		50	100	200
TPC/TRAFFIC		12,470	13,000	10,700
OMNI		598	200	5,400
CO PORTION OMNI		4	75	-
HOT CHECK FEES		-	-	-
OVERAGE/SHORTAGE		-	-	-
TIME PAYMENT FEE		1,371	1,600	1,300
CHILD SAFETY FEE		239	500	650
TRANSACTION FEE		5,640	6,000	2,900
FINES		342,070	350,000	315,000
TOTAL		\$ 389,817	\$ 400,875	\$ 356,750

DEPT:	JUSTICE OF THE PEACE #3	2002/2003	2003/2004	2004/2005
GL#	530	ACTUAL	BUDGET	BUDGET
FILING FEES		\$ 2,986	\$ 3,000	\$ 3,100
CERTIFIED COPIES		4	50	-
DEFENSIVE DRIVING COURSE		1,520	1,600	1,400
DEFERRED ADJUDICATION		4,382	5,500	2,900
WARRANT FEES		35	50	-
TPC/TRAFFIC		2,311	2,500	2,000
OMNI		24	100	300
RETURNED CHECK FEES		-	-	-
OVERAGE/SHORTAGE		290	-	-
TIME PAYMENT FEE		1,222	1,200	2,300
TRANSACTION FEE		1,622	1,700	1,400
FINES		83,427	85,000	66,000
TOTAL		\$ 97,823	\$ 100,700	\$ 79,400

DEPT:	JUSTICE OF THE PEACE #4	2002/2003	2003/2004	2004/2005
GL#	540	ACTUAL	BUDGET	BUDGET
FILING FEES		\$ 4,568	\$ 5,000	\$ 5,200
CERTIFIED COPIES		-	-	-
DEFENSIVE DRIVING COURSE		4,024	2,500	4,500
DEFERRED ADJUDICATION		6,983	5,200	11,500
WARRANT FEES		1,080	500	250
TPC/TRAFFIC		4,638	3,600	5,500
OMNI		(30)	400	2,700
CO OMNI			100	-
TIME PAYMENT FEE		1,771	1,800	3,100
CHILD SAFETY FEE		229	-	1,000
TRANSACTION FEE		2,881	2,100	4,000
FINES		132,486	115,000	171,000
TOTAL		10\$ 158,630	\$ 136,200	\$ 208,750

2004-2005 BUDGET

DEPT:	CONSTABLE #1	2002/2003	2003/2004	2004/2005
GL#	611	ACTUAL	BUDGET	BUDGET
STATE LEO PAYMENT		\$ 706	\$ -	\$ -
WARRANT SERVICE FEES		20,335	15,000	24,000
FEES CIVIL/SMALL CLAIMS		<u>35,537</u>	<u>35,000</u>	<u>35,000</u>
TOTAL		\$ <u>56,578</u>	\$ <u>50,000</u>	\$ <u>59,000</u>

DEPT:	CONSTABLE #2	2002/2003	2003/2004	2004/2005
GL#	612	ACTUAL	BUDGET	BUDGET
STATE LEO PAYMENT		\$ 706	\$ -	\$ -
WARRANT SERVICE FEES		52,360	46,000	50,000
FEES CIVIL/SMALL CLAIMS		<u>22,607</u>	<u>22,000</u>	<u>28,000</u>
TOTAL		\$ <u>75,673</u>	\$ <u>68,000</u>	\$ <u>78,000</u>

DEPT:	CONSTABLE #3	2002/2003	2003/2004	2004/2005
GL#	613	ACTUAL	BUDGET	BUDGET
STATE LEO PAYMENT		\$ 705	\$ -	\$ -
WARRANT SERVICE FEES		1,575	1,700	700
FEES CIVIL/SMALL CLAIMS		<u>12,753</u>	<u>12,000</u>	<u>12,200</u>
TOTAL		\$ <u>15,033</u>	\$ <u>13,700</u>	\$ <u>12,900</u>

DEPT:	CONSTABLE #4	2002/2003	2003/2004	2004/2005
GL#	614	ACTUAL	BUDGET	BUDGET
STATE LEO PAYMENT		\$ -	\$ -	\$ -
WARRANT FEES		7,227	6,200	8,900
FEES CIVIL/SMALL CLAIMS		<u>28,532</u>	<u>28,500</u>	<u>34,000</u>
TOTAL		\$ <u>35,759</u>	\$ <u>34,700</u>	\$ <u>42,900</u>

TOTAL GENERAL FUND REVENUES	\$ <u>19,991,078</u>	\$ <u>22,214,120</u>	\$ <u>24,710,532</u>
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2004-2005 BUDGET

EXPENDITURES

DEPT.:	SHERIFF	2002/2003	2003/2004	2004/2005
GL#:	5-001-0010-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 3,429,870	\$ 4,059,302	\$ 4,767,334
OPERATING EXPENDITURES		225,739	193,250	259,226
CAPITAL EXPENDITURES		24,268	44,500	43,000
INMATES-FOOD & MEDICAL/TRANSFERS		-	-	-
AUTO EXPENDITURES		285,087	272,500	218,070
TOTAL		\$ 3,964,964	\$ 4,569,552	\$ 5,287,630

GL ACCT TITLE	ACCT #	2004/2005
SHERIFF SAL	501	\$ 67,859
STAFF SAL	502	3,508,402
LONGEVITY	505	32,394
HOSP	550	487,200
SOC SEC	553	281,056
RETIRE	554	325,143
DEPT UNIFORM	603	65,280
REPAIRS	702	6,000
TELEPHONE	703	58,000
PEST CONTROL	704	1,500
SUPPLIES	801	41,600
EQUIPMENT	802	38,000
FURNITURE/FIXTURES	803	3,000
AUTO INSURANCE	804	39,270
CONFERENCE	805	1,700
OFFICIAL BOND/DUES	806	800
GENERAL MISC	807	15,000
AUTO GAS/OIL	808	100,200
AUTO REPAIRS	809	69,600
AUTO TIRES	810	9,000
AUTO PURCHASE	811	-
RADIO	812	9,000
COMPUTER	819	2,000
CRIME SCENE	834	20,000
EMPLOYEE TRAINING	835	10,000
EMPLOYEE SCREENING	865	1,000
ESTRAY	870	1,200
SALES TAX	885	50
COMPUTER SERV	888	83,376
CRIM PREVENTION	902	3,000
ANIMAL CONTROL	904	7,000
JAIL PETTY CASH	905	-
TOTAL		\$ 5,287,630

2004-2005 BUDGET

<u>POSITION DETAIL</u>	<u>NO.</u>
SHERIFF	1
CHIEF DEPUTY	1
CAPTAIN	2
DEPUTY LIEUTENANT	4 (One starts 1/1/05, one starts 4/1/05)
DEPUTY SERGEANT	4 (Two start 4/1/05)
COMMUNICATIONS/BOND SGT.	1
DEPUTY INVESTIGATOR	8
DEPUTY III WEIGHTS & MEASURES	2
DEPUTY III	15
DEPUTY II	10
DEPUTY I	20 (One starts 2/1/05, one 3/1/05, one 4/1/05)
DEPUTY I (PART TIME 20 hrs. week)	6
SHERIFF CLERK II	4
DISPATCHER II	5
AUTO SHOP FOREMAN	1
DISPATCHER I	7
BAILIFF	4

2004-2005 BUDGET

DEPT.:	JAIL	2002/2003	2003/2004	2004/2005
GL#:	5-001-0015-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 3,081,343	\$ 3,806,614	\$ 4,340,119
OPERATING EXPENDITURES		495,909	538,356	540,456
CAPITAL EXPENDITURES		29,568	8,000	12,000
INMATES-FOOD & MEDICAL/TRANSFERS		715,958	737,000	822,000
AUTO EXPENDITURES		42,754	21,000	21,100
TOTAL		\$ 4,365,532	\$ 5,110,970	\$ 5,735,675
GL ACCT TITLE	ACCT #	2004/2005		
STAFF SAL	502	\$ 3,222,158		
LONGEVITY	505	22,580		
HOSP	550	560,000		
SOC SEC	553	248,222		
RETIRE	554	287,159		
UTILITIES	701	235,000		
REPAIRS	702	103,000		
PEST CONTROL	704	4,000		
SUPPLIES	801	90,000		
EQUIPMENT	802	10,000		
FURNITURE/FIXTURES	803	2,000		
AUTO INSURANCE	804	5,100		
GENERAL MISC	807	58,000		
AUTO GAS/OIL	808	10,000		
AUTO REPAIRS	809	5,000		
AUTO TIRES	810	1,000		
AUTO PURCHASE	811	-		
INMATES-MEDICAL	813	492,000		
FEEDING INMATES	814	330,000		
JAILERS' UNIFORMS	815	5,000		
IMAGING/MAINTENANCE	816	-		
COMPUTER	819	-		
EMPLOYEE TRAINING	835	2,000		
EMPLOYEE SCREENING	865	9,000		
NURSES' SUPPLIES	880	-		
COMPUTER SERVICE	888	30,456		
JAIL PETTY CASH	905	4,000		
TOTAL		\$ 5,735,675		

<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
JAIL CLERK II	1
DETENTION OFFICER III	11
DETENTION OFFICER II	10
DETENTION OFFICER I	67

2004-2005 BUDGET

DEPT.:	COURTHOUSE/COUNTY OFFICE BU	2002/2003	2003/2004	2004/2005
GL#:	5-001-0020-000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 177,232	\$ 197,039	\$ 204,414
OPERATING EXPENDITURES		421,111	367,975	360,800
CAPITAL EXPENDITURES		2,270	2,000	2,000
AUTO EXPENDITURES		-	5,350	5,350
TOTAL		\$ 600,613	\$ 572,364	\$ 572,564

GL ACCT TITLE	ACCT #	2004/2005
SALARIES	502	\$ 144,261
LONGEVITY	505	2,360
HOSP	550	33,600
SOC SEC	553	11,217
RETIRE	554	12,976
TRAVEL REIMB	601	1,800
UTILITIES	701	189,500
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	1,500
AUTO REPAIR	809	2,000
AUTO TIRES	810	250
UNIFORMS	815	1,500
CUSTODIAN SUPPLIES	858	10,000
COURTHOUSE LAWN CARE	868	3,500
TOTAL		\$ 572,564

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

2004-2005 BUDGET

DEPT.:	COUNTY AUDITOR - AUDIT	2002/2003	2003/2004	2004/2005
GL#:	5-001-0030-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 297,497	\$ 317,969	\$ 247,842
OPERATING EXPENDITURES		11,427	17,643	12,876
CAPITAL EXPENDITURES		<u>4,549</u>	<u>4,682</u>	<u>2,900</u>
TOTAL		\$ <u>313,473</u>	\$ <u>340,294</u>	\$ <u>263,618</u>

GL ACCT TITLE	ACCT #	2004/2005
SALARIES	502	\$ 188,662
LONGEVITY	505	4,850
HOSP	550	22,400
SOC SEC	553	14,804
RETIRE	554	17,126
TELEPHONE	703	900
SUPPLIES	801	3,641
EQUIPMENT	802	500
CONFERENCE	805	4,550
DUES	806	885
COMPUTER	819	2,400
MAINTENANCE/REPAIRS	873	<u>2,900</u>
TOTAL		\$ <u>263,618</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY AUDITOR	1
FIRST ASSISTANT COUNTY AUDITOR	1
ASST CO AUDITOR INTERNAL AUDIT	1
ASST CO AUDITOR ACCOUNTING CLK	1

2004-2005 BUDGET

DEPT.:	COUNTY AUDITOR - MIS	2002/2003	2003/2004	2004/2005
GL#:	5-001-0035-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ PAST YEARS	\$ PAST YEARS	\$ 132,719
OPERATING EXPENDITURES		WERE NOT	WERE NOT	9,216
CAPITAL EXPENDITURES		<u>SEPARATED</u>	<u>SEPARATED</u>	<u>2,800</u>
TOTAL		\$ <u>-</u>	\$ <u>-</u>	\$ <u>144,735</u>

GL ACCT TITLE	ACCT #	2004/2005
SALARIES	502	\$ 104,188
LONGEVITY	505	120
HOSP	550	11,200
SOC SEC	553	7,980
RETIRE	554	9,231
TELEPHONE	703	1,416
SUPPLIES	801	5,800
EQUIPMENT	802	400
CONFERENCE	805	2,000
DUES	806	-
COMPUTER	819	2,400
MAINTENANCE/REPAIRS	873	-
TOTAL		\$ <u>144,735</u>

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

2004-2005 BUDGET

DEPT.:	AGRICULTURAL EXT. SERVICE	2002/2003	2003/2004	2004/2005
GL#:	5-001-0050-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 111,268	\$ 126,327	\$ 135,081
OPERATING EXPENDITURES		20,736	18,739	20,000
AUTO EXPENDITURES		12,364	2,125	1,500
CAPITAL EXPENDITURES		<u>1,434</u>	<u>3,500</u>	<u>500</u>
TOTAL		\$ <u>145,802</u>	\$ <u>150,691</u>	\$ <u>157,081</u>

GL ACCT TITLE	ACCT #	2004/2005
SALARIES	502	\$ 90,965
LONGEVITY	505	600
HOSP	550	11,200
SOC SEC	553	8,135
RETIRE	554	9,411
AUTO ALLOWANCE	601	14,770
TELEPHONE	703	2,200
SUPPLIES	801	5,200
EQUIPMENT	802	200
FURNITURE/FIXTURES	803	300
AUTO INSURANCE	804	300
CONFERENCE	805	3,000
AUTO REPAIRS	809	1,200
COMPUTER	819	-
MAINTENANCE/REPAIRS	830	6,100
4 H TRAVEL	843	<u>3,500</u>
TOTAL		\$ <u>157,081</u>

POSITION DETAIL

NO.

COUNTY EXTENSION AGENT-FCS	1
COUNTY EXTENSION AGENT-AG	1
COUNTY EXTENTION AGENT-4H	1
ACCOUNTING CLERK	1
INTERMEDIATE CLERK	1

2004-2005 BUDGET

DEPT.:	DEPARTMENT OF COUNTY	2002/2003	2003/2004	2004/2005
GL#:	DEVELOPMENT 5-001-0060-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 393,645	\$ 371,834	\$ 459,298
OPERATING EXPENDITURES		15,325	15,015	14,760
CAPITAL EXPENDITURES		14,908	11,000	500
AUTOMOBILE EXPENDITURES		25,550	11,050	19,000
TOTAL		\$ 449,428	\$ 408,899	\$ 493,558

GL ACCT TITLE	ACCT #	2004/2005
SALARIES	502	\$ 339,083
LONGEVITY	505	3,490
HOSP	550	60,200
SOC SEC	553	26,207
RETIRE	554	30,318
TRAVEL REIMB	601	1,000
TELEPHONE	703	460
SUPPLIES	801	3,700
EQUIPMENT	802	500
AUTO INSURANCE	804	4,500
CONFERENCE	805	4,500
AUTO GAS	808	10,500
AUTO REPAIRS	809	2,000
AUTO TIRES	810	1,000
AUTO PURCHASE	811	-
UNIFORM	815	-
COMPUTER	819	-
POSTAGE	830	100
MAINTENANCE/REPAIRS	873	3,000
AUTO EQUIPMENT	876	1,000
COUNTY MAP PURCHASE	879	2,000
TOTAL		\$ 493,558

<u>POSITION DETAIL</u>	<u>NO.</u>
DIRECTOR	1
INSPECTOR	5 (One starts 1/1/05)
WATERSHED TECHNICIAN	1
SUBDIVISION COORDINATOR	1
CLERK III	1
CLERK II	1
INTERMEDIATE CLERK	1

2004-2005 BUDGET

DEPT.:	SERVICE OFFICER	2002/2003	2003/2004	2004/2005
GL#:	5-001-0070-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 13,217	\$ 15,870	\$ 16,608
OPERATING EXPENDITURES		2,221	1,475	1,945
CAPITAL EXPENDITURES		-	-	-
TOTAL		\$ 15,438	\$ 17,345	\$ 18,553

GL ACCT TITLE	ACCT #	2004/2005
SALARIES	502	\$ 13,775
LONGEVITY	505	480
SOC SEC	553	1,091
RETIRE	554	1,262
TRAVEL REIMB	601	460
TELEPHONE	703	435
SUPPLIES	801	350
CONFERENCE	805	700
TOTAL		\$ 18,553

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

2004-2005 BUDGET

DEPT.:	COMMISSIONERS	2002/2003	2003/2004	2004/2005
GL#:	5-001-0080-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 279,741	\$ 343,648	\$ 358,425
OPERATING EXPENDITURES		8,964	3,150	2,000
CAPITAL EXPENDITURES		363	-	-
TOTAL		\$ 289,068	\$ 346,798	\$ 360,425

GL ACCT TITLE	ACCT #	2004/2005
SALARIES	501	\$ 242,256
SALARY/STAFF	502	40,591
LONGEVITY	505	780
HOSP	550	28,000
SOC SEC	553	21,697
RETIRE	554	25,101
TRAVEL REIMB	601	300
TELEPHONE	703	600
SUPPLIES	801	600
CONFERENCE	805	500
COMPUTER	819	-
MAINTENANCE/REPAIRS	873	-
TOTAL		\$ 360,425

POSITION DETAIL

NO.

COMMISSIONER	4	
ADMINISTRATIVE ASSISTANT	1	
STAFF ATTORNEY		CONTRACT LABOR

2004-2005 BUDGET

DEPT.:	COURT REPORTER	2002/2003	2003/2004	2004/2005
GL#:	5-001-0090-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$	\$ -
CONTRACT COURT REPORTERS		<u>126,287</u>	<u>60,000</u>	<u>33,172</u>
TOTAL		\$ <u>126,287</u>	\$ <u>60,000</u>	\$ <u>33,172</u>

GL ACCT TITLE	ACCT #	2004/2005
CONTRACT COURT REPORTER	833	\$ 33,172
MAINTENANCE/REPAIRS	873	-
TOTAL		\$ <u>33,172</u>

POSITION DETAIL

CONTRACT LABOR

2004-2005 BUDGET

DEPT.:	INDIGENT HEALTH CARE	2002/2003	2003/2004	2004/2005
GL#:	5-001-0110-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 76,236	\$ 87,012	\$ 92,780
OPERATING EXPENDITURES		8,326	20,159	22,374
CAPITAL EXPENDITURES		-		500
MEDICAL EXPENSES		782,146	1,350,000	1,350,000
TOTAL		\$ 866,708	\$ 1,457,171	\$ 1,465,654

GL ACCT TITLE	ACCT #	2004/2005
SALARIES	502	\$ 69,186
LONGEVITY	505	840
HOSP	550	11,200
SOC SEC	553	5,357
RETIRE	554	6,197
TRAVEL REIMBURSEMENT	601	1,500
TELEPHONE	703	250
SUPPLIES	801	500
EQUIPMENT	802	500
CONFERENCE	805	1,500
AUDIT CONSULTANT	831	-
MEDICAL	850	200,000
HOSPITAL	851	900,000
PRESCRIPTIONS	852	250,000
MAINTENANCE/REPAIRS	873	1,200
COMPUTER SERVICE	888	17,424
TOTAL		\$ 1,465,654

<u>POSITION DETAIL</u>	<u>NO</u>
IHC ADMINISTRATOR	1
CLERK II	1
CLERK I P/T -12 HRS/WK	1

2004-2005 BUDGET

DEPT.:	COMMUNICATIONS	2002/2003	2003/2004	2004/2005
GL#:	5-001-0120-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 25,174	\$ 32,237	\$ 50,163
OPERATING EXPENDITURES		<u>86,193</u>	<u>100,920</u>	<u>103,300</u>
TOTAL		\$ <u>111,367</u>	\$ <u>133,157</u>	\$ <u>153,463</u>

GL ACCT TITLE	ACCT #	2004/2005
SALARIES	502	\$ 42,518
LONGEVITY	505	540
SOC SEC	553	3,294
RETIRE	554	3,811
TELEPHONE	703	200
SUPPLIES	801	1,100
POSTAGE	804	100,000
CONFERENCE	805	<u>2,000</u>
TOTAL		\$ <u>153,463</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
P/T CLERK II - 30 HRS/WK	<u>1</u>
P/T CLERK III 35 HRS/WK	1

2004-2005 BUDGET

DEPT.:	MENTAL HEALTH JUV EXP.	2002/2003	2003/2004	2004/2005
GL#:	5-001-0130-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 12,839	\$ 15,000	\$ 15,000
TOTAL		\$ 12,839	\$ 15,000	\$ 15,000

GL ACCT TITLE	ACCT #	2004/2005
CCL-ATTY/MENTAL	725	\$ 10,000
CCL-ATTY/JUVENILE	726	3,000
40TH DISTRICT JUVENILE	727	-
378TH DISTRICT JUVENILE	728	-
SUPPLIES	801	-
FEES/COURT COSTS	828	2,000
COURT COSTS/GENERAL EXPENSE	886	-
TOTAL		\$ 15,000

2004-2005 BUDGET

DEPT.:	NON-DEPARTMENTAL	2002/2003	2003/2004	2004/2005
GL#:	5-001-0140-0000	ACTUAL	BUDGET	BUDGET
PERSONNEL EXPENSES & BENEFITS		\$ 338,629	\$ 435,000	\$ 350,000
INSURANCE/LEGAL FEES		426,537	395,000	395,000
TAX APPRAISAL FEE		206,294	206,300	220,000
GENERAL MISC.		<u>643,875</u>	<u>857,710</u>	<u>770,023</u>
TOTAL		\$ <u>1,615,335</u>	\$ <u>1,894,010</u>	\$ <u>1,735,023</u>

GL ACCT TITLE	ACCT #	2004/2005
UNEMPLOYMENT FEE	556	\$ 75,000
WORKERS COMP	557	265,000
CONTINGENCIES/RES	558	242,423
COMPENS/FRINGE LIABILITY	560	10,000
INSURANCE DEDUCTIBLE	707	20,000
COMPREHENSIVE INSURANCE	708	300,000
TAX APPRAISAL FEE	710	220,000
BUILDING LEASES	711	900
SUPPLIES	801	400
EQUIPMENT/MAINT/RPS	802	20,000
ORGANIZATION/DUES	820	29,000
LEGAL FEES	822	50,000
LEGAL NOTICES	823	10,000
ANNUAL AUDIT	825	25,000
ADMINISTRATIVE JUDICIAL	831	6,300
POSTMORTEM EXAMS	837	91,000
TRANSPORT DEATH VICTIMS	838	40,000
SUPPLEMENT OTHER FUNDS	860	-
COMMUNITY SUPPORT	866	200,000
CHILD WELFARE BOARD	886	5,000
RADIO TOWER	887	30,000
HAZARDOUS WASTE	891	5,000
LAW SUIT SETTLEMENT	894	25,000
LETF-COUNTY MATCH PORTION	897	-
CONTRACT SERVICE	898	35,000
HEALTH FAIR	950	-
OTHER EXPENSES	951	<u>30,000</u>
TOTAL		\$ <u>1,735,023</u>

2004-2005 BUDGET

DEPT.:	STATE MANDATED INDIGENT LEG	2002/2003	2003/2004	2004/2005
GL#:	5-001-0150-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 999,781	\$ 847,200	\$ 1,150,000
TOTAL		\$ 999,781	\$ 847,200	\$ 1,150,000

GL ACCT TITLE	ACCT #	2004/2005
CCL-ATTY/CRIMINAL	725	\$ 25,000
CCL-ATTY/CRIMINAL 2	726	280,000
CPS GUARDIAN AD LITEM	727	222,800
CPS ATTY AD LITEM	728	4,000
INDIGENT-GUARDIANSHIPS	729	15,000
PROBATE/GUARDIANSHIP INVEST	730	500
MEDIATION	731	200
PHY/MEDICINE	827	14,000
LEGAL	828	60,000
HOSPITAL/BURIAL	829	500
40TH APPOINTED ATTORNEY	830	485,000
378TH APPOINTED ATTORNEY	831	3,000
COURT COST/GENERAL EXPENSE	886	40,000
TOTAL		\$ 1,150,000

2004-2005 BUDGET

DEPT.:	COMM. SUPERVISION/CORRECTION	2002/2003	2003/2004	2004/2005
GL#:	5-001-0170-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 912	\$ 1,100	\$ 600
CAPITAL EXPENDITURES		<u>-</u>	<u>1,000</u>	<u>500</u>
TOTAL		\$ <u>912</u>	\$ <u>2,100</u>	\$ <u>1,100</u>

GL ACCT TITLE	ACCT #	2004/2005
TELEPHONE	703	\$ 500
FURNITURE/FIXTURES	803	500
COPIER/SUPPLIES/MAINTENANCE	830	<u>100</u>
TOTAL		\$ <u>1,100</u>

2004-2005 BUDGET

DEPT.:	40TH DISTRICT COURT	2002/2003	2003/2004	2004/2005
GL#:	5-001-0180-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 101,885	\$ 107,736	\$ 117,587
OPERATING EXPENDITURES		15,585	19,400	20,400
CAPITAL EXPENDITURES		<u>27</u>	<u>8,500</u>	<u>6,500</u>
TOTAL		\$ <u>117,497</u>	\$ <u>135,636</u>	\$ <u>144,487</u>

GL ACCT TITLE	ACCT #	2004/2005
SALARIES	502	\$ 85,313
LONGEVITY	505	1,200
HOSP	550	16,800
SOC SEC	553	6,618
RETIRE	554	7,656
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	2,000
MAINTENANCE/REPAIRS	873	7,000
LAW BOOKS/DUES	874	500
COMPUTER SERVICE	888	<u>2,400</u>
TOTAL		\$ <u>144,487</u>

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

2004-2005 BUDGET

DEPT:	378TH DISTRICT COURT	2002/2003	2003/2004	2004/2005
GL#:	5-001-0190-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 39,352	\$ 41,742	\$ 48,939
OPERATING EXPENDITURES		7,593	16,400	15,900
CAPITAL EXPENDITURES		<u>2,681</u>	<u>6,500</u>	<u>6,000</u>
TOTAL		\$ <u>49,626</u>	\$ <u>64,642</u>	\$ <u>70,839</u>

GL ACCT TITLE	ACCT #	2004/2005
DEPUTIES SALARY	502	\$ 31,584
LONGEVITY	505	810
HOSP	550	11,200
SOC SEC	553	2,478
RETIRE	554	2,867
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	1,000
MAINTENANCE/REPAIRS	873	5,000
DUES	874	500
COMPUTER SERVICE	888	<u>2,400</u>
TOTAL		\$ <u>70,839</u>

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

2004-2005 BUDGET

DEPT.:	ELECTIONS	2002/2003	2003/2004	2004/2005
GL#:	5-001-0210-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 146,167	\$ 163,722	\$ 169,997
OPERATING EXPENDITURES		96,427	73,850	86,820
CAPITAL EXPENDITURES		<u>1,832</u>	<u>500</u>	<u>500</u>
TOTAL		\$ <u>244,426</u>	\$ <u>238,072</u>	\$ <u>257,317</u>

GL ACCT TITLE	ACCT #	2004/2005
SALARIES	502	\$ 124,208
LONGEVITY	505	2,485
HOSP	550	22,400
SOC SEC	553	9,692
RETIRE	554	11,212
TRAVEL REIMB	601	1,920
TELEPHONE	703	1,800
SUPPLIES	801	25,000
EQUIPMENT	802	500
FURNITURE/FIXTURES	803	-
POSTAGE	804	950
CONFERENCE	805	2,500
LEGAL NOTICES	823	1,000
HOLDING/SALARIES	848	33,200
RECOUNT	849	1,000
FICA	850	1,000
MAINTENANCE/REPAIRS	873	7,200
COMPUTER SERVICE	888	<u>11,250</u>
TOTAL		\$ <u>257,317</u>

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

2004-2005 BUDGET

DEPT.:	MENTAL HEALTH CENTER	2002/2003	2003/2004	2004/2005
GL:	5-001-0220-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>74,418</u>	\$ <u>72,157</u>	\$ <u>-</u>
TOTAL		\$ <u>74,418</u>	\$ <u>72,157</u>	\$ <u>-</u>

GL ACCT TITLE	ACCT #	2004/2005
CONTRACT SERVICES	807	\$ <u>-</u>
TOTAL		\$ <u>-</u>

2004-2005 BUDGET

DEPT.:	PURCHASING DIRECTOR	2002/2003	2003/2004	2004/2005
GL:	5-001-0230-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 111,598	\$ 100,009	\$ 123,864
OPERATING EXPENDITURES		5,874	10,302	10,200
CAPITAL EXPENDITURES		3,968	1,200	1,200
COUNTY SUPPLY ROOM		<u>26,487</u>	<u>25,000</u>	<u>20,000</u>
TOTAL		\$ <u>147,927</u>	\$ <u>136,511</u>	\$ <u>155,264</u>

GL ACCT TITLE	ACCT #	2004/2005
SALARIES	502	\$ 91,691
LONGEVITY	505	210
HOSP	550	16,800
SOC SEC	553	7,030
RETIRE	554	8,133
TRAVEL REIMB	601	2,000
TELEPHONE	703	1,000
SUPPLIES	801	1,000
EQUIPMENT	802	1,000
FURNITURE/FIXTURES	803	200
CONFERENCE	805	2,500
COMPUTER	819	-
MAINTENANCE/REPAIRS	873	3,500
PRINTING	874	200
COUNTY SUPPLY ROOM	890	20,000
TOTAL		\$ <u>155,264</u>

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

2004-2005 BUDGET

DEPT.:	DISTRICT CLERK	2002/2003	2003/2004	2004/2005
GL:	5-001-0310-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 317,138	\$ 388,018	\$ 417,161
OPERATING EXPENDITURES		84,264	27,600	28,250
CAPITAL EXPENDITURES		<u>109</u>	<u>2,300</u>	<u>2,300</u>
TOTAL		\$ <u>401,511</u>	\$ <u>417,918</u>	\$ <u>447,711</u>

GL ACCT TITLE	ACCT #	2004/2005
SALARY	501	\$ 51,912
DEPUTIES SALARY	502	253,832
LONGEVITY	505	4,265
HOSP	550	56,000
SOC SEC	553	23,716
RETIRE	554	27,436
TRAVEL REIMB	601	1,000
TELEPHONE	703	600
SUPPLIES	801	10,500
EQUIPMENT	802	1,800
FURNITURE/FIXTURES	803	500
CONFERENCE	805	1,000
OFFICIAL BOND/DUES	806	550
RECORDING/MICRO	819	1,000
MAINTENANCE/REPAIRS	824	13,000
SALES TAX	885	600
COMPUTER SERVICE	888	-
TOTAL		\$ <u>447,711</u>

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

2004-2005 BUDGET

DEPT.:	COUNTY CLERK	2002/2003	2003/2004	2004/2005
GL:	5-001-0320-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 435,711	\$ 552,685	\$ 607,944
OPERATING EXPENDITURES		73,159	46,230	47,180
CAPITAL EXPENDITURES		<u>480</u>	<u>1,500</u>	<u>1,500</u>
TOTAL		\$ <u>509,350</u>	\$ <u>600,415</u>	\$ <u>656,624</u>

GL ACCT TITLE	ACCT #	2004/2005
SALARY	501	\$ 51,912
DEPUTIES SALARY	502	386,174
LONGEVITY	505	6,845
HOSP	550	89,600
SOC SEC	553	34,037
RETIRE	554	39,376
TRAVEL REIMB	601	1,600
TELEPHONE	703	4,800
SUPPLIES	801	22,000
EQUIPMENT	802	1,500
CONFERENCE	805	2,000
OFFICIAL BOND/DUES	806	1,080
LEGAL NOTICE	823	200
MAINTENANCE/REPAIRS	824	10,000
SALES TAX	885	5,500
COMPUTER SERVICE	888	-
TOTAL		\$ <u>656,624</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY CLERK	1
ADMINISTRATIVE ASSISTANT	1
ACCOUNTING CLERK	1
CLERK II	12
INTERMEDIATE CLERK	1

2004-2005 BUDGET

DEPT.:	HIGHWAY PATROL	2002/2003	2003/2004	2004/2005
GL:	5-001-0340-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 65,119	\$ 73,548	\$ 76,329
OPERATING EXPENDITURES		10,930	11,013	9,400
CAPITAL EXPENDITURES		<u>855</u>	<u>4,030</u>	<u>500</u>
TOTAL		\$ <u>76,904</u>	\$ <u>88,591</u>	\$ <u>86,229</u>

GL ACCT TITLE	ACCT #	2004/2005
SALARIES	502	\$ 54,659
LONGEVITY	505	1,245
HOSP	550	11,200
SOC SEC	553	4,277
RETIRE	554	4,948
TELEPHONE	703	6,120
SUPPLIES	801	2,780
EQUIPMENT	802	300
FURNITURE/FIXTURES	803	200
RADAR-PURCHASE	812	-
COMPUTER	819	-
MAINTENANCE/REPAIRS	873	500
TOTAL		\$ <u>86,229</u>

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

2004-2005 BUDGET

DEPT.:	ST. LICENSE & WEIGHT	2002/2003	2003/2004	2004/2005
GL#:	5-001-0345-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 2,739	\$ -	\$ -
CAPITAL EXPENDITURES		<u>443</u>	<u></u>	<u></u>
TOTAL		\$ <u>3,182</u>	\$ <u>-</u>	\$ <u>-</u>

GL ACCT TITLE	ACCT #	2004/2005
TELEPHONE	703	\$ -
SUPPLIES	801	-
RADAR-PURCHASE	812	<u>-</u>
TOTAL		\$ <u>-</u>

2004-2005 BUDGET

DEPT.:	STATE GAME WARDEN	2002/2003	2003/2004	2004/2005
GL#:	5-001-0350-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 556	\$ -	\$ -
TOTAL		\$ 556	\$ -	\$ -

GL ACCT TITLE	ACCT #	2004/2005
TELEPHONE	703	\$ -
TOTAL		\$ -

2004-2005 BUDGET

DEPT.:	COUNTY ATTORNEY	2002/2003	2003/2004	2004/2005
GL#:	5-001-0360-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 1,045,380	\$ 1,234,043	\$ 1,413,622
OPERATING EXPENDITURES		108,220	121,992	121,400
CAPITAL EXPENDITURES		<u>3,170</u>	<u>2,000</u>	<u>500</u>
TOTAL		\$ <u>1,156,770</u>	\$ <u>1,358,035</u>	\$ <u>1,535,522</u>

GL ACCT TITLE	ACCT #	2004/2005
SALARY	501	\$ 9,487
DEPUTIES SALARY	502	1,056,741
LONGEVITY	505	19,800
HOSP	550	148,400
SOC SEC	553	83,081
RETIRE	554	96,113
TRAVEL REIMB	601	2,000
TELEPHONE	703	4,000
SUPPLIES	801	14,000
EQUIPMENT	802	500
CONFERENCE	805	14,000
OFFICIAL BOND/DUES	806	4,500
GEN MISC	807	12,500
COPIER EXPENSE	830	6,000
COURT REPORTING	833	10,000
WITNESS FEE	846	13,500
MAINTENANCE/REPAIRS	873	2,000
MICROFICHE	883	500
COMPUTER SERVICE	888	38,400
CONTRACT SERVICES	898	-
TOTAL		\$ <u>1,535,522</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY ATTORNEY	1
ASSISTANT ATTORNEY III	7
ASSISTANT ATTORNEY II	4
CHIEF CO. ATTY. INVESTIGATOR	1
CO. ATTY. INVESTIGATOR	3
CHIEF DEPUTY CLERK	1
CLERK II	9
1/2 CLERK II (OTHER 1/2 PD BY CHECK	1
ASSISTANT ATTORNEY III	1 (FOR 3 MONTHS AFTER GRANT EXPIRES 1/2 PAY)

2004-2005 BUDGET

DEPT.:	TAX COLLECTOR	2002/2003	2003/2004	2004/2005
GL#:	5-001-0370-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 579,630	\$ 621,670	\$ 645,250
OPERATING EXPENDITURES		70,351	117,300	128,220
CAPITAL EXPENDITURES		<u>35,155</u>	<u>1,700</u>	<u>1,700</u>
TOTAL		\$ <u>685,136</u>	\$ <u>740,670</u>	\$ <u>775,170</u>

GL ACCT TITLE	ACCT #	2004/2005
SALARY	501	\$ 51,912
DEPUTIES SALARY	502	414,521
LONGEVITY	505	10,520
HOSP	550	89,600
SOC SEC	553	36,487
RETIRE	554	42,210
TRAVEL REIMB	601	800
TELEPHONE	703	11,900
SUPPLIES	801	15,600
EQUIPMENT	802	1,500
FURNITURE/FIXTURES	803	200
POSTAGE	804	46,000
CONFERENCE	805	2,500
OFFICIAL BOND/DUES	806	3,000
MAINTENANCE/REPAIRS	873	48,420
TOTAL		\$ <u>775,170</u>

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

2004-2005 BUDGET

DEPT.:	CIVIL ENGINEER	2002/2003	2003/2004	2004/2005
GL#:	5-001-0375-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ 91,991	\$ 216,543
OPERATING EXPENDITURES		-	5,598	15,000
AUTO EXPENDITURES		-	-	3,000
CAPITAL EXPENDITURES		-	1,950	500
TOTAL		\$ -	\$ 99,539	\$ 235,043

GL ACCT TITLE	ACCT #	2004/2005
SALARIES	502	\$ 171,273
LONGEVITY	505	180
HOSP	550	16,800
SOC SEC	553	13,116
RETIRE	554	15,174
TRAVEL REMIBURSEMENT	601	1,400
TELEPHONE	703	2,750
SUPPLIES	801	850
EQUIPMENT	802	500
CONFERENCE	805	4,650
GENERAL MISC	807	250
AUTO GAS/OIL	808	2,000
AUTO INSURANCE	811	1,000
BOOKS	882	1,250
PROFESSIONAL FEES	884	650
COMPUTER	819	-
MAINTENANCE/REPAIRS	873	1,700
CONSULTANT	898	1,500
TOTAL		\$ 235,043

<u>POSITION DETAIL</u>	<u>NO.</u>
CIVIL ENGINEER	1
COUNTY PLANNER	1
TECHNICIAN	1

2004-2005 BUDGET

DEPT.:	COUNTY COURT AT LAW #1	2002/2003	2003/2004	2004/2005
GL#:	5-001-0380-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 159,366	\$ 168,334	\$ 228,284
OPERATING EXPENDITURES		14,410	18,031	18,031
CAPITAL EXPENDITURES		<u>4,383</u>	<u>4,500</u>	<u>4,500</u>
TOTAL		\$ <u>178,159</u>	\$ <u>190,865</u>	\$ <u>250,815</u>

GL ACCT TITLE	ACCT #	2004/2005
SALARY	501	\$ 105,735
DEPUTIES SALARY	502	76,358
LONGEVITY	505	240
HOSP	550	15,867
SOC SEC	553	13,948
RETIRE	554	16,136
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>250,815</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
CO. CT. AT LAW JUDGE	1
CO.CT.AT LAW COORDINATOR	1
COURT REPORTER (BEGINS DEC. 1, 04)	1

2004-2005 BUDGET

DEPT.:	COUNTY COURT AT LAW #2	2002/2003	2003/2004	2004/2005
GL#:	5-001-0385-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 122,557	\$ 228,349	\$ 239,720
OPERATING EXPENDITURES		12,507	21,681	19,681
CAPITAL EXPENDITURES		<u>10,292</u>	<u>3,000</u>	<u>3,000</u>
TOTAL		\$ <u>145,356</u>	\$ <u>253,030</u>	\$ <u>262,401</u>

GL ACCT TITLE	ACCT #	2004/2005
SALARY	501	\$ 105,735
DEPUTIES SALARY	502	85,313
LONGEVITY	505	300
HOSP	550	16,800
SOC SEC	553	14,638
RETIRE	554	16,934
TRAVEL REIMB	601	675
TELEPHONE	703	656
SUPPLIES	801	6,200
EQUIPMENT	802	500
FURNITURE/FIXTURES	803	200
CONFERENCE	805	2,300
OFFICIAL BOND/DUES	806	650
VISITING JUDGE	807	2,400
COMPUTER	819	2,300
MAINTENANCE/REPAIRS	873	2,000
COMPUTER SERVICE	888	<u>4,800</u>
TOTAL		\$ <u>262,401</u>

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

2004-2005 BUDGET

DEPT.:	COUNTY JUDGE	2002/2003	2003/2004	2004/2005
GL#:	5-001-0390-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 126,367	\$ 135,265	\$ 140,708
OPERATING EXPENDITURES		14,186	16,031	18,231
CAPITAL EXPENDITURES		<u>3,439</u>	<u>2,000</u>	<u>2,000</u>
TOTAL		\$ <u>143,992</u>	\$ <u>153,296</u>	\$ <u>160,939</u>

GL ACCT TITLE	ACCT #	2004/2005
SALARY	501	\$ 71,096
DEPUTIES SALARY	502	39,170
LONGEVITY	505	900
HOSP	550	11,200
SOC SEC	553	8,504
RETIRE	554	9,838
TRAVEL REIMB	601	2,500
TELEPHONE	703	3,431
SUPPLIES	801	5,500
EQUIPMENT	802	1,000
FURNITURE/FIXTURES	803	-
CONFERENCE	805	4,000
OFFICIAL BOND/DUES	806	400
COMPUTER	819	1,000
MAINTENANCE/REPAIRS	873	2,400
TOTAL		\$ <u>160,939</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY JUDGE	1
CHIEF DEPUTY CLERK	1
CLERK P/T - 20 HRS/WK	1

2004-2005 BUDGET

DEPT.:	HUMAN RESOURCES	2002/2003	2003/2004	2004/2005
GL#:	5-001-0395-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ 54,890	\$ 59,780
OPERATING EXPENDITURES		-	7,200	9,300
CAPITAL EXPENDITURES		-	3,550	500
TOTAL		\$ -	\$ 65,640	\$ 69,580

GL ACCT TITLE	ACCT #	2004/2005
SALARIES	502	\$ 46,266
LONGEVITY	505	240
HOSP	550	5,600
SOC SEC	553	3,558
RETIRE	554	4,116
TELEPHONE	703	200
SUPPLIES	801	2,100
EQUIPMENT	802	500
FURNITURE/FIXTURES	803	-
CONFERENCE	805	3,200
DUES	806	300
COMPUTER	819	-
MAINTENANCE/REPAIRS	873	3,500
TOTAL		\$ 69,580

<u>POSITION DETAIL</u>	<u>NO.</u>
HR DIRECTOR	1
PT -CLERK II - 20 HRS/WK	1

2004-2005 BUDGET

DEPT.:	TREASURER	2002/2003	2003/2004	2004/2005
GL#:	5-001-0400-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 133,006	\$ 100,095	\$ 108,834
OPERATING EXPENDITURES		12,382	14,208	9,708
CAPITAL EXPENDITURES		<u>1,983</u>	<u>6,960</u>	<u>500</u>
TOTAL		\$ <u>147,371</u>	\$ <u>121,263</u>	\$ <u>119,042</u>

GL ACCT TITLE	ACCT #	2004/2005
SALARY	501	\$ 51,912
DEPUTIES SALARY	502	31,714
LONGEVITY	505	180
HOSP	550	11,200
SOC SEC	553	6,411
RETIRE	554	7,417
TRAVEL REIMBURSEMENT	601	-
TELEPHONE	703	708
SUPPLIES	801	2,500
EQUIPMENT	802	300
FURNITURE/FIXTURES	803	200
CONFERENCE	805	3,000
OFFICIAL BOND/DUES	806	500
COMPUTER	819	-
MAINTENANCE/REPAIRS	873	<u>3,000</u>
TOTAL		\$ <u>119,042</u>

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

2004-2005 BUDGET

DEPT.:	JUVENILE SERVICES	2002/2003	2003/2004	2004/2005
GL#:	5-001-0420-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 177,882	\$ 218,804	\$ 207,863
OPERATING EXPENDITURES		226,112	268,750	322,950
CAPITAL EXPENDITURES		<u>2,098</u>	<u>2,600</u>	<u>500</u>
TOTAL		\$ <u>406,092</u>	\$ <u>490,154</u>	\$ <u>531,313</u>

GL ACCT TITLE	ACCT #	2004/2005
SALARY	501	\$ 47,968
DEPUTIES SALARY	502	67,876
LONGEVITY	505	4,725
HOSP	550	67,200
SOC SEC	553	9,224
RETIRE	554	10,670
UNEMPLOYMENT FEE	556	200
TRAVEL ALLOWANCE	601	3,700
TELEPHONE	703	19,500
GENERAL MISCELLANEOUS	801	1,000
EQUIPMENT	802	200
FURNITURE/FIXTURES	803	300
SUPPLIES	830	4,000
EDUCATION/TRAINING	835	5,000
JUVENILE DETENTION SERVICE	845	230,000
AUDIT FEES	872	2,500
MAINTENANCE/REPAIRS	873	9,750
JUVEN-PSYCHOLOGICALS	875	19,000
JUVEN-MEDICALS	877	2,000
JUVEN-RESIDENTIAL	878	26,000
TRANSPORT EXPENSE	889	500
TOTAL		\$ <u>531,313</u>

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

2004-2005 BUDGET

DEPT.:	JUVENILE DETENTION SALARIES	2002/2003	2003/2004	2004/2005
GL#:	5-001-0421-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ <u>89,338</u>	\$ <u>60,000</u>	\$ <u>80,738</u>
TOTAL		\$ <u>89,338</u>	\$ <u>60,000</u>	\$ <u>80,738</u>

GL ACCT TITLE	ACCT #	2004/2005
SALARY	502	\$ 75,000
SOC SEC	553	5,738
TOTAL		\$ <u>80,738</u>

2004-2005 BUDGET

DEPT.:	EMERGENCY MGMT/911/LEPC	2002/2003	2003/2004	2004/2005
GL#:	5-001-430-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 44,427	\$ 53,411	\$ 155,033
OPERATING EXPENDITURES		5,903	8,998	15,244
CAPITAL EXPENDITURES		3,880	2,100	2,100
AUTO EXPENDITURES		<u>1,805</u>	<u>2,850</u>	<u>7,500</u>
TOTAL		\$ <u>56,015</u>	\$ <u>67,359</u>	\$ <u>179,877</u>

GL ACCT TITLE	ACCT #	2004/2005
SALARY	502	\$ 122,020
LONGEVITY	505	240
HOSP	550	12,600
SOC SEC	553	9,353
RETIRE	554	10,820
TELEPHONE	703	2,644
SUPPLIES	801	6,000
EQUIPMENT	802	2,000
FURNITURE/FIXTURES	803	100
CONFERENCE	805	4,000
CRIME SCENE		2,600
AUTO GAS	808	5,000
AUTO REPAIRS	809	500
AUTO TIRES	810	700
AUTO PURCHASE/INSURANCE	811	1,300
TOTAL		\$ <u>179,877</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
EMER. MGMT./911 COORDINATOR	1
CLERK II - P/T 32 HRS/WK	1
FIRE MARSHALL INVESTIGATOR	1
FIRE MARSHALL	1
CLERK II 3 MONTHS AFTER GRANT	1

2004-2005 BUDGET

DEPT.:	JUSTICE OF THE PEACE #1	2002/2003	2003/2004	2004/2005
GL#:	5-001-0510-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 136,240	\$ 144,931	\$ 170,515
OPERATING EXPENDITURES		16,468	15,950	14,350
CAPITAL EXPENDITURES		<u>2,129</u>	<u>1,100</u>	<u>1,000</u>
TOTAL		\$ <u>154,837</u>	\$ <u>161,981</u>	\$ <u>185,865</u>

GL ACCT TITLE	ACCT #	2004/2005
SALARY	501	\$ 46,332
DEPUTIES SALARY	502	79,605
LONGEVITY	505	1,200
HOSP	550	22,400
SOC SEC	553	9,726
RETIRE	554	11,252
TRAVEL REIMBURSEMENT	601	2,000
MAINTENANCE/REPAIRS	702	2,500
TELEPHONE	703	2,500
SUPPLIES	801	2,000
EQUIPMENT	802	1,000
FURNITURE/FIXTURES	803	-
POSTAGE	804	500
CONFERENCE	805	2,000
OFFICIAL BOND/DUES	806	300
RADIO	812	-
COMPUTER	819	-
DOCKET BOOKS/PRINTING	874	2,500
SALES TAX	891	50
TOTAL		\$ <u>185,865</u>

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

2004-2005 BUDGET

DEPT.:	JUSTICE OF THE PEACE #2	2002/2003	2003/2004	2004/2005
GL#:	5-001-0520-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 133,657	\$ 144,517	\$ 164,495
OPERATING EXPENDITURES		15,672	16,480	14,140
CAPITAL EXPENDITURES		-	900	900
TOTAL		\$ 149,329	\$ 161,897	\$ 179,535

GL ACCT TITLE	ACCT #	2004/2005
SALARY	501	\$ 46,332
DEPUTIES SALARY	502	79,605
LONGEVITY	505	840
HOSP	550	16,800
SOC SEC	553	9,698
RETIRE	554	11,220
TRAVEL REIMBURSEMENT	601	2,000
MAINTENANCE/REPAIRS	702	2,440
TELEPHONE	703	2,000
SUPPLIES	801	1,750
EQUIPMENT	802	400
FURNITURE/FIXTURES	803	500
POSTAGE	804	500
CONFERENCE	805	2,500
OFFICIAL BOND/DUES	806	200
RADIO	812	500
DOCKET BOOKS/PRINTING	874	2,250
TOTAL		\$ 179,535

<u>POSITION DETAIL</u>	<u>NO.</u>
JUSTICE OF THE PEACE	1
JP COURT COORDINATOR	1
CLERK II	1
P/T CLERK II - 20 HRS/WK	2

2004-2005 BUDGET

DEPT.:	JUSTICE OF THE PEACE #3	2002/2003	2003/2004	2004/2005
GL#:	5-001-0530-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 102,849	\$ 109,244	\$ 124,623
OPERATING EXPENDITURES		10,550	10,596	10,596
CAPITAL EXPENDITURES		<u>46</u>	<u>1,000</u>	<u>1,000</u>
TOTAL		\$ <u>113,445</u>	\$ <u>120,840</u>	\$ <u>136,219</u>

GL ACCT TITLE	ACCT #	2004/2005
SALARY	501	\$ 46,332
DEPUTIES SALARY	502	50,007
LONGEVITY	505	1,020
HOSP	550	11,200
SOC SEC	553	7,448
RETIRE	554	8,616
TRAVEL REIMBURSEMENT	601	1,000
MAINTENANCE/REPAIRS	702	2,200
TELEPHONE	703	2,346
SUPPLIES	801	2,000
EQUIPMENT	802	800
FURNITURE/FIXTURES	803	200
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>136,219</u>

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

2004-2005 BUDGET

DEPT.:	JUSTICE OF THE PEACE #4	2002/2003	2003/2004	2004/2005
GL#:	5-001-0540-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 104,053	\$ 109,797	\$ 136,662
OPERATING EXPENDITURES		19,152	16,800	17,550
CAPITAL EXPENDITURES		<u>1,339</u>	<u>1,000</u>	<u>1,000</u>
TOTAL		\$ <u>124,544</u>	\$ <u>127,597</u>	\$ <u>155,212</u>

GL ACCT TITLE	ACCT #	2004/2005
SALARY	501	\$ 46,332
DEPUTIES SALARY	502	55,054
LONGEVITY	505	1,500
HOSP	550	16,800
SOC SEC	553	7,871
RETIRE	554	9,105
TRAVEL REIMBURSEMENT	601	2,000
MAINTENANCE/REPAIRS	702	2,000
TELEPHONE	703	4,000
JANITORIAL SERVICE	706	2,700
SUPPLIES	801	2,000
EQUIPMENT	802	500
FURNITURE/FIXTURES	803	500
POSTAGE	804	500
CONFERENCE	805	1,500
OFFICIAL BOND/DUES	806	300
COMPUTER	819	-
DOCKET BOOKS/PRINTING	874	2,500
SALES TAX	891	<u>50</u>
TOTAL		\$ <u>155,212</u>

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

2004-2005 BUDGET

DEPT.:	CONSTABLE PCT #1	2002/2003	2003/2004	2004/2005
GL#:	5-001-0611-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 48,685	\$ 52,208	\$ 102,258
OPERATING EXPENDITURES		7,918	8,400	7,800
CAPITAL EXPENDITURES		724	2,500	700
AUTO EXPENDITURES		<u>43,128</u>	<u>18,900</u>	<u>8,800</u>
TOTAL		\$ <u>100,455</u>	\$ <u>82,008</u>	\$ <u>119,558</u>

GL ACCT TITLE	ACCT #	2004/2005
SALARY	501	\$ 78,162
HOSP	550	11,200
SOC SEC	553	5,979
RETIRE	554	6,917
TELEPHONE	703	3,000
SUPPLIES	801	2,500
EQUIPMENT	802	700
FURNITURE/FIXTURES	803	-
CONFERENCE	805	1,000
OFFICIAL BOND/DUES	806	200
AUTO GAS/OIL	808	3,500
AUTO REPAIRS	809	3,000
AUTO TIRES	810	400
AUTO PURCHASE/INSURANCE	811	1,900
RADIO	812	200
UNIFORM EXPENSE	815	900
COMPUTER	819	<u>-</u>
TOTAL		\$ <u>119,558</u>

POSITION DETAIL

NO.

CONSTABLE	1
DEPUTY I	1

2004-2005 BUDGET

DEPT.:	CONSTABLE PCT #2	2002/2003	2003/2004	2004/2005
GL#:	5-001-0612-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 89,742	\$ 100,818	\$ 103,167
OPERATING EXPENDITURES		5,212	6,600	6,600
CAPITAL EXPENDITURES		4,740	1,700	500
AUTO EXPENDITURES		<u>46,015</u>	<u>21,250</u>	<u>10,450</u>
TOTAL		\$ <u>145,709</u>	\$ <u>130,368</u>	\$ <u>120,717</u>

GL ACCT TITLE	ACCT #	2004/2005
SALARY	501	\$ 42,008
STAFF SALARIES	502	36,454
HOSP	550	11,200
LONGEVITY	505	480
SOC SEC	553	6,039
RETIRE	554	6,986
TELEPHONE	703	3,000
SUPPLIES	801	1,000
EQUIPMENT	802	300
FURNITURE/FIXTURES	803	200
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	2,200
RADIO	812	600
UNIFORM EXPENSE	815	<u>400</u>
TOTAL		\$ <u>120,717</u>

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

2004-2005 BUDGET

DEPT.:	CONSTABLE PCT #3	2002/2003	2003/2004	2004/2005
GL#:	5-001-0613-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 48,659	\$ 51,517	\$ 74,725
OPERATING EXPENDITURES		4,662	4,455	4,455
CAPITAL EXPENDITURES		335	700	700
AUTO EXPENDITURES		<u>42,512</u>	<u>15,800</u>	<u>5,700</u>
TOTAL		\$ <u>96,168</u>	\$ <u>72,472</u>	\$ <u>85,580</u>

GL ACCT TITLE	ACCT #	2004/2005
SALARY	501	\$ 41,108
DEPUTY SALARY	502	18,227
HOSP	550	5,600
SOC SEC	553	4,539
RETIRE	554	5,251
TELEPHONE	703	1,155
SUPPLIES	801	1,000
EQUIPMENT	802	500
FURNITURE/FIXTURES	803	200
CONFERENCE	805	1,000
OFFICIAL BOND/DUES	806	300
AUTO GAS/OIL	808	2,500
AUTO REPAIRS	809	900
AUTO TIRES	810	400
AUTO PURCHASE/INSURANCE	811	1,900
RADIO	812	500
UNIFORM EXPENSE	815	<u>500</u>
TOTAL		\$ <u>85,580</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
CONSTABLE	1
PT DEPUTY I (20 HRS. WEEK)	1

2004-2005 BUDGET

DEPT.:	CONSTABLE PCT #4	2002/2003	2003/2004	2004/2005
GL#:	5-001-0614-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 49,030	\$ 51,863	\$ 101,909
OPERATING EXPENDITURES		6,308	4,650	8,650
CAPITAL EXPENDITURES		4,187	2,050	2,050
AUTO EXPENDITURES		31,749	19,050	9,075
TOTAL		\$ 91,274	\$ 77,613	\$ 121,684

GL ACCT TITLE	ACCT #	2004/2005
SALARY	501	\$ 77,862
HOSP	550	11,200
SOC SEC	553	5,956
RETIRE	554	6,891
TELEPHONE	703	2,400
SUPPLIES	801	5,000
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	2,025
RADIO	812	50
UNIFORM EXPENSE	815	400
TOTAL		\$ 121,684

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

TOTAL GENERAL FUND	\$ 19,486,934	\$ 22,214,120	\$ 24,710,532
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2004-2005 BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT I	2002/2003	2003/2004	2004/2005
GL#:	4-003-0601-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES	\$	147,169	\$ 205,000	\$ 225,000
INTEREST		1,963	1,500	2,500
AUTO REGISTRATION		203,555	225,000	215,000
REGISTRATION FEE 10.00		290,041	275,000	290,000
INTERLOCAL AGREEMENTS		18,675	2,300	2,300
SALE OF EQUIPMENT		20,444	-	-
DEL AD VALOREM TAXES		5,464	-	-
PENALTY & INTEREST		3,026	3,000	3,000
STATE WEIGHT MEASURE FEE		12,801	7,200	-
OVER THE LIMIT FEE		-	35,000	-
MISC RESIMBURSEMENTS		15	-	-
SUBDIVISION PERCENTAGE FEES				10,000
OVER THE LIMIT PERMITS				10,000
FUND BALANCE CARRYOVER		-	-	4,207
TOTAL ROAD AND BRIDGE PRECINCT I	\$	<u>703,153</u>	\$ <u>754,000</u>	\$ <u>762,007</u>

2004-2005 BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT I	2002/2003	2003/2004	2004/2005
GL#:	5-003-0601-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 632,815	\$ 650,564	\$ 675,507
OPERATING EXPENDITURES		82,102	103,436	86,500
CAPITAL EXPENDITURES		<u>94,591</u>	<u>-</u>	<u>-</u>
TOTAL ROAD AND BRIDGE PRECINCT I		\$ <u>809,508</u>	\$ <u>754,000</u>	\$ <u>762,007</u>

GL ACCT TITLE	ACCT #	2004/2005
WAGES	502	\$ 493,744
LONGEVITY	505	9,180
HOSP	550	89,600
SOC SEC	553	38,474
RETIREMENT	554	44,509
UNEMPLOYMENT FEES	556	4,000
WORKER'S COMP	557	33,000
UTILITIES	701	10,000
YOUTH EXPO FUNDING	900	5,000
REPAIRS/PARTS	901	-
LUMBER	908	2,000
BRIDGE REPAIRS	912	-
CONFERENCE/DUES	915	500
AUTO/EQUIP/BLDG INSURANCE	916	23,000
STEEL	919	-
CONTRACT LABOR	920	-
ENVIORNMENTAL CLEANUP	921	-
SOIL CONSERVATION	924	9,000
BUILDING IMPROVEMENTS	925	-
TOTAL		\$ <u>762,007</u>

POSITION DETAIL

NO.

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

2004-2005 BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT II	2002/2003	2003/2004	2004/2005
GL#:	4-004-0652-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES	\$	294,277	\$ 355,000	\$ 375,000
INTEREST		2,021	2,500	3,500
AUTO REGISTRATION		203,616	225,000	215,000
GENERAL MISC		14		
REGISTRATION FEE 10.00		290,011	275,000	290,000
INTERLOCAL AGREEMENTS		-	10,000	10,000
DEL AD VALOREM TAXES		10,928	-	-
PENALTY & INTEREST		6,074	6,000	6,000
STATE WEIGHT MEASURE FEE		12,801	7,200	-
OVER THE LIMIT FEE		-	35,000	
SUBDIVISION PERCENTAGE FEES				10,000
OVER THE LIMIT PERMITS				10,000
TSF FROM FM II				16,061
FUND BALANCE CARRYOVER		-	10,000	-
TOTAL ROAD AND BRIDGE PRECINCT II	\$	<u>819,742</u>	\$ <u>925,700</u>	\$ <u>935,561</u>

2004-2005 BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT II	2002/2003	2003/2004	2004/2005
GL#:	5-004-0652-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 803,438	\$ 817,655	\$ 849,016
OPERATING EXPENDITURES		98,753	106,045	86,545
CAPITAL EXPENDITURES		<u>100</u>	<u>2,000</u>	<u>-</u>
TOTAL ROAD AND BRIDGE PRECINCT II		\$ <u>902,291</u>	\$ <u>925,700</u>	\$ <u>935,561</u>

GL ACCT TITLE	ACCT #	2004/2005
WAGES	502	\$ 620,932
LONGEVITY	505	11,700
HOSP	550	112,000
SOC SEC	553	48,396
RETIREMENT	554	55,988
UNEMPLOYMENT FEES	556	4,000
WORKER'S COMP	557	35,000
UTILITIES	701	10,045
TELEPHONE	703	1,500
YOUTH EXPO FUNDING	900	5,000
GENERAL EXPENSE	911	-
CONFERENCE/DUES	915	2,000
AUTO/EQUIP/BLDG INSURANCE	916	20,000
COMPUTER	918	-
SOIL CONSERVATION	924	9,000
TOTAL		\$ <u>935,561</u>

POSITION DETAIL

NO.

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

2004-2005 BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT III	2002/2003	2003/2004	2004/2005
GL#:	4-005-0703-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES	\$	294,372	\$ 355,000	\$ 375,000
INTEREST		2,501	2,500	2,500
AUTO REGISTRATION		203,564	225,000	225,000
SALE OF MATERIAL		82	-	-
MISC REIMBURSEMENT		15		
REGISTRATION FEE 10.00		290,011	275,000	275,000
INTERLOCAL AGREEMENTS		43,397	15,000	15,000
SALE OF MATERIAL		27,611		
DEL AD VALOREM TAXES		10,928	-	-
PENALTY & INTEREST		6,073	6,000	6,000
STATE WEIGHT MEASURE FEE		12,801	7,200	
OVER THE LIMIT FEE		-	35,000	
SUBDIVISION PERCENTAGE FEES				10,000
OVER THE LIMIT PERMITS				10,000
FUND BALANCE CARRYOVER		-	50,172	50,484
TOTAL ROAD AND BRIDGE PRECINCT III	\$	<u>891,355</u>	\$ <u>970,872</u>	\$ <u>968,984</u>

2004-2005 BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT III	2002/2003	2003/2004	2004/2005
GL#:	5-005-0703-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 657,912	738,372	\$ 760,984
OPERATING EXPENDITURES		169,884	232,500	208,000
CAPITAL EXPENDITURES		<u>64,460</u>	<u>-</u>	<u>-</u>
TOTAL ROAD AND BRIDGE PRECINCT III		\$ <u>892,256</u>	\$ <u>970,872</u>	\$ <u>968,984</u>

GL ACCT TITLE	ACCT #	2004/2005
WAGES	502	\$ 557,562
LONGEVITY	505	9,120
HOSP	550	100,800
SOC SEC	553	43,351
RETIREMENT	554	50,151
UNEMPLOYMENT FEES	556	4,000
WORKER'S COMP	557	35,000
UTILITIES	701	20,000
YOUTH EXPO FUNDING	900	5,000
REPAIRS/PARTS	901	-
GAS/OIL	902	50,000
HDW/TOOLS	905	5,000
CULVERTS	906	-
TIRES	907	10,000
GENERAL EXPENSE	911	25,000
CHEMICALS	913	3,000
SIGNS	914	15,000
CONFERENCE/DUES	915	1,000
AUTO/EQUIP/BLDG INSURANCE	916	25,000
SOIL CONSERVATION	924	10,000
DEBT SERVICE	926	-
TOTAL		\$ <u>968,984</u>

POSITION DETAIL

NO.

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

2004-2005 BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT IV	2002/2003	2003/2004	2004/2005
GL#:	4-006-0754-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES	\$	147,170	\$ 205,000	\$ 225,000
INTEREST		2,967	2,500	2,500
AUTO REGISTRATION		203,728	225,000	225,000
SALE OF MATERIAL		1,110	-	-
REGISTRATION FEE 10.00		290,011	275,000	275,000
INTERLOCAL AGREEMENTS		37,558	7,000	7,000
SALE OF MATERIAL		14,846		
DEL AD VALOREM TAXES		5,464	-	-
PENALTY & INTEREST		3,037	3,000	3,000
STATE WEIGHT MEASURE FEE		12,801	7,200	-
OVER THE LIMIT FEE		-	35,000	-
SUBDIVISION PERCENTAGE FEES				10,000
OVER THE LIMIT PERMITS				10,000
FUND BALANCE CARRYOVER				6,970
MISC REIMBURSEMENTS		15	-	-
TOTAL ROAD AND BRIDGE PRECINCT IV	\$	<u>718,707</u>	\$ <u>759,700</u>	\$ <u>764,470</u>

2004-2005 BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT IV	2002/2003	2003/2004	2004/2005
GL#:	5-006-0754-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES	\$	506,317	\$ 617,554	\$ 635,574
OPERATING EXPENDITURES		151,627	133,146	128,896
CAPITAL EXPENDITURES		<u>38,625</u>	<u>9,000</u>	<u>-</u>
TOTAL ROAD AND BRIDGE PRECINCT IV	\$	<u>696,569</u>	\$ <u>759,700</u>	\$ <u>764,470</u>

GL ACCT TITLE	ACCT #	2004/2005
WAGES	502	\$ 467,034
LONGEVITY	505	6,420
HOSP	550	84,000
SOC SEC	553	36,219
RETIREMENT	554	41,901
UNEMPLOYMENT FEES	556	4,000
WORKER'S COMP	557	33,000
UTILITIES	701	12,000
CONTRACT LABOR	840	34,750
YOUTH EXPO FUNDING	900	5,000
TIRES	907	-
LUMBER	908	480
EQUIPMENT	910	-
GENERAL EXPENSE	911	13,666
CONFERENCE/DUES	915	-
AUTO/EQUIP/BLDG INSURANCE	916	17,000
SOIL CONSERVATION	924	9,000
TOTAL		\$ <u>764,470</u>

POSITION DETAIL

NO.

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

2004-2005 BUDGET

REVENUES

FUND:	F/M PCT. I	2002/2003	2003/2004	2004/2005
GL#:	4-009-0601-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 571,900	\$ 588,442	\$ 588,442
INTEREST		4,292	3,000	3,000
DEL AD VALOREM TAXES		24,353	-	-
PENALTY & INTEREST		11,658	12,000	12,000
FUND BALANCE - CARRY OVER		-	-	-
TOTAL F/M PCT. I		\$ <u>612,203</u>	\$ <u>603,442</u>	\$ <u>603,442</u>

EXPENDITURES

FUND:	F/M PCT. I	2002/2003	2003/2004	2004/2005
GL#:	5-009-0601-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 426,189	\$ 531,454	\$ 531,454
CAPITAL EXPENDITURES		<u>88,294</u>	<u>71,988</u>	<u>71,988</u>
TOTAL F/M PCT. I		\$ <u>514,483</u>	\$ <u>603,442</u>	\$ <u>603,442</u>

GL ACCT TITLE	ACCT #	2004/2005
REPAIRS/PARTS	901	\$ 30,000
GAS/OIL	902	30,000
GRAVEL	903	150,000
ASPHALT	904	150,000
HDW/TOOLS	905	13,000
CULVERTS	906	10,000
TIRES	907	10,000
LUMBER	908	20,000
EQUIPMENT	910	71,988
GENERAL EXPENSE	911	30,000
BRIDGE REPAIRS	912	50,000
CHEMICALS	913	16,000
SIGNS	914	7,500
STEEL	919	2,954
CONTRACT LABOR	920	12,000
TOTAL		\$ <u>603,442</u>

2004-2005 BUDGET

REVENUES

FUND:	F/M PCT. II	2002/2003	2003/2004	2004/2005
GL#:	4-010-0652-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 571,975	\$ 588,442	\$ 588,442
INTEREST		2,499	3,000	3,000
TSF FROM RB UNTIL TAX COLL		10,000	-	-
DEL AD VALOREM TAXES		24,278	-	-
FUND BALANCE CARRYOVER		-	40,000	40,000
PENALTY & INTEREST		11,658	12,000	12,000
		<u>11,658</u>	<u>12,000</u>	<u>12,000</u>
'TOTAL F/M PCT. II		\$ <u>620,410</u>	\$ <u>643,442</u>	\$ <u>643,442</u>

EXPENDITURES

FUND:	F/M PCT. II	2002/2003	2003/2004	2004/2005
GL#:	5-010-0652-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 492,470	\$ 559,234	\$ 559,234
CAPITAL EXPENDITURES		120,579	84,208	84,208
		<u>120,579</u>	<u>84,208</u>	<u>84,208</u>
'TOTAL F/M PCT. II		\$ <u>613,049</u>	\$ <u>643,442</u>	\$ <u>643,442</u>

GL ACCT TITLE	ACCT #	2004/2005
CONTRACT LABOR	840	\$ 35,000
REPAIRS/PARTS	901	50,000
GAS/OIL	902	45,000
GRAVEL	903	127,000
ASPHALT	904	123,939
HDW/TOOLS	905	5,000
CULVERTS	906	10,000
TIRES	907	15,000
LUMBER	908	7,000
EQUIPMENT	910	84,208
GENERAL EXPENSE	911	40,000
BRIDGE REPAIRS	912	69,234
CHEMICALS	913	7,000
SIGNS	914	9,000
TRANSFER TO RB II	920	16,061
DEBT SERVICE	926	-
TOTAL		\$ <u>643,442</u>

2004-2005 BUDGET

REVENUES

FUND:	F/M PCT. III	2002/2003	2003/2004	2004/2005
GL#:	4-011-0703-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 572,026	\$ 588,442	\$ 588,442
INTEREST		6,352	6,000	6,000
LOAN PROCEEDS		-	-	-
DEL AD VALOREM TAXES		24,278	-	-
FUND BALANCE CARRYOVER		-	304,283	304,283
PENALTY & INTEREST		11,608	12,000	12,000
TRANSFER FROM R & B 3		-	-	-
TOTAL F/M PCT. III		\$ <u>614,264</u>	\$ <u>910,725</u>	\$ <u>910,725</u>

EXPENDITURES

FUND:	F/M PCT. III	2002/2003	2003/2004	2004/2005
GL#:	5-011-0703-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 563,032	\$ 885,725	\$ 885,725
CAPITAL EXPENDITURES		<u>113,550</u>	<u>25,000</u>	<u>25,000</u>
TOTAL F/M PCT. III		\$ <u>676,582</u>	\$ <u>910,725</u>	\$ <u>910,725</u>

GL ACCT TITLE	ACCT #	2004/2005
REPAIRS/PARTS	901	\$ 40,000
GRAVEL	903	370,000
ASPHALT	904	215,000
CULVERTS	906	5,000
LUMBER	908	5,000
EQUIPMENT	910	25,000
BRIDGE REPAIRS	912	25,000
SIGNS	914	-
SSC ROADS	919	225,725
TOTAL		\$ <u>910,725</u>

2004-2005 BUDGET

REVENUES

FUND:	F/M PCT. IV	2002/2003	2003/2004	2004/2005
GL#:	4-012-0754-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 572,026	\$ 588,442	\$ 588,442
INTEREST		5,116	4,000	4,000
INTERLOCAL AGREEMENTS		-	-	-
DEL AD VALOREM TAXES		24,278	-	-
PENALTY & INTEREST		11,608	12,000	12,000
FUND BALANCE - CARRY OVER				-
TOTAL F/M PCT. IV		\$ 613,028	\$ 604,442	\$ 604,442

EXPENDITURES

FUND:	F/M PCT. IV	2002/2003	2003/2004	2004/2005
GL#:	5-012-0754-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 838,345	\$ 538,400	\$ 538,400
CAPITAL EXPENDITURES		108,267	66,042	66,042
TOTAL F/M PCT. IV		\$ 946,612	\$ 604,442	\$ 604,442

GL ACCT TITLE	ACCT #	2004/2005
REPAIRS/PARTS	901	\$ 75,000
GAS/OIL	902	30,000
GRAVEL	903	200,000
ASPHALT	904	110,000
HDW/TOOLS	905	4,000
CULVERTS	906	20,000
TIRES	907	20,600
LUMBER	908	8,300
EQUIPMENT	910	66,042
GENERAL EXPENSE	911	10,000
BRIDGE REPAIRS	912	45,000
CHEMICALS	913	5,200
SIGNS	914	10,300
TOTAL		\$ 604,442

2004-2005 BUDGET

REVENUES

FUND:	LATERAL ROADS	2002/2003	2003/2004	2004/2005
GL#:	4-013-0101-0000	ACTUAL	BUDGET	BUDGET
TEXAS HWY DEPT FUNDING		\$ 63,932	\$ 64,000	\$ 64,000
INTEREST		83	-	-
TOTAL LATERAL ROADS		\$ 64,015	\$ 64,000	\$ 64,000

EXPENDITURES

DEPT:	LATERAL ROAD PCT. I	2002/2003	2003/2004	2004/2005
GL#:	5-013-0101-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 15,983	\$ 16,000	\$ 16,000
TOTAL LATERAL ROAD PCT. I		\$ 15,983	\$ 16,000	\$ 16,000

DEPT:	LATERAL ROAD PCT. II	2002/2003	2003/2004	2004/2005
GL#:	5-013-0202-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 15,983	\$ 16,000	\$ 16,000
TOTAL LATERAL ROAD PCT. II		\$ 15,983	\$ 16,000	\$ 16,000

DEPT:	LATERAL ROAD PCT. III	2002/2003	2003/2004	2004/2005
GL#:	5-013-0303-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 15,983	\$ 16,000	\$ 16,000
TOTAL LATERAL ROAD PCT. III		\$ 15,983	\$ 16,000	\$ 16,000

DEPT:	LATERAL ROAD PCT. IV	2002/2003	2003/2004	2004/2005
GL#:	5-013-0404-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 15,983	\$ 16,000	\$ 16,000
TOTAL LATERAL ROAD PCT. IV		\$ 15,983	\$ 16,000	\$ 16,000

TOTAL LATERAL ROADS		63,932	64,000	64,000
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2004-2005 BUDGET

REVENUES

DEPT:	JUSTICE COURT TECHNOLOGY	2002/2003	2003/2004	2004/2005
GL#:	4-015-0000-0000	ACTUAL	BUDGET	BUDGET
TECHNOLOGY FEE JP #1		\$ 9,439	\$ 9,000	\$ 7,500
TECHNOLOGY FEE JP #2		14,361	13,300	16,500
TECHNOLOGY FEE JP #3		2,713	2,700	2,400
TECHNOLOGY FEE JP #4		6,337	4,800	8,000
INTEREST		217	200	200
FUND BLANCE		-	-	-
'TOTAL JUSTICE COURT TECHNOLOGY		\$ 33,067	\$ 30,000	\$ 34,600

EXPENDITURES

DEPT:	JUSTICE COURT TECHNOLOGY	2002/2003	2003/2004	2004/2005
GL#:	5-015-0000-0000	ACTUAL	BUDGET	BUDGET
TECHNOLOGY JP #1		\$ 6,604	\$ 7,500	\$ 8,650
TECHNOLOGY JP #2		5,399	7,500	8,650
TECHNOLOGY JP #3		3,200	7,500	8,650
TECHNOLOGY JP #4		4,449	7,500	8,650
'TOTAL JUSTICE COURT TECHNOLOGY		\$ 19,652	\$ 30,000	\$ 34,600

2004-2005 BUDGET

REVENUES

FUND:	JURY	2002/2003	2003/2004	2004/2005
GL#:	4-017-0010-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 34,338	\$ 35,000	\$ 75,000
INTEREST		422	200	200
FEES		5,537	5,000	4,500
GEN MISC		-	-	-
DEL AD VALOREM TAXES		1,275	-	-
PENALTY & INTEREST		709	700	700
FUND BALANCE			10,000	-
TOTAL JURY		\$ <u>42,281</u>	\$ <u>50,900</u>	\$ <u>80,400</u>

EXPENDITURES

FUND:	JURY	2002/2003	2003/2004	2004/2005
GL#:	5-017-0010-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>49,187</u>	\$ <u>50,900</u>	\$ <u>80,400</u>
TOTAL JURY		\$ <u>49,187</u>	\$ <u>50,900</u>	\$ <u>80,400</u>

GL ACCT TITLE	ACCT #	2003/2004
DISTRICT CT JURORS	651	\$ 25,000
GRAND JURORS	652	3,000
JUSTICE COURT JURORS	653	2,500
COUNTY COURT JURORS	654	8,500
FEEDING/LODGING JURORS	655	500
INTERPRETER	656	40,500
SUPPLIES	801	<u>400</u>
TOTAL		\$ <u>80,400</u>

2004-2005 BUDGET

REVENUES

FUND:	PERMANENT IMPROVEMENT	2002/2003	2003/2004	2004/2005
GL#:	4-018-0010-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 441,097	\$ 450,000	\$ 145,000
INTEREST		8,098	10,000	5,000
SSC LEASE PAYMENTS		142,272	142,272	142,272
VARIOUS FUNDING		299,038	-	-
DEL AD VALOREM TAX		16,208	-	-
PENALTY & INTEREST		9,008	9,000	9,000
FUND BALANCE CARRYOVER		-	205,728	465,728
TOTAL PERMANENT IMPROVEMENT		\$ 915,721	\$ 817,000	\$ 767,000

EXPENDITURES

FUND:	PERMANENT IMPROVEMENT	2002/2003	2003/2004	2004/2005
GL#:	5-018-0010-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 1,052,312	\$ 638,000	\$ 622,000
SUB-TOTAL VARIOUS BUILDINGS		\$ 1,052,312	\$ 638,000	\$ 622,000

GL ACCT TITLE	ACCT #	2004/2005
BUILDING REPAIRS	702	\$ 25,000
REPAIRS-HWY PAT BLDG	713	-
ENNIS BLDG-REPAIRS	718	-
ADA COMPLIANCE	719	-
LEGAL FEES	720	450,000
ENGINEERING SERVICES	722	7,000
MOVING EXPENSES	723	-
LEASE FACILITY	724	140,000
SUB-TOTAL - VARIOUS BUILDINGS		\$ 622,000

2004-2005 BUDGET

FUND:	PERMANENT IMPROVEMENT	2002/2003	2003/2004	2004/2005
GL#:	5-018-0020-0000	SSC FACILITIES ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 92,962	\$ 179,000	\$ 145,000
CAPITAL EXPENDITURES		-	-	-
SUB -TOTAL SSC FACILITIES		\$ 92,962	\$ 179,000	\$ 145,000

GL ACCT TITLE	ACCT #	2004/2005
UTILITIES	701	\$ 68,000
BUILDING REPAIRS	702	15,000
TELEPHONE	703	2,000
INSURANCE-BLDG	708	60,000
EQUIPMENT	802	-
CONTRACT LABOR/SERVICE	868	-
PROFESSIONAL SERVICES	869	-
MARKETING /ADVERTISING	870	-
SUB-TOTAL SSC FACILITIES		\$ 145,000

TOTAL PERMANENT IMPROVEMENT \$ 767,000

2004-2005 BUDGET

REVENUES

FUND:	LAW LIBRARY	2002/2003	2003/2004	2004/2005
GL#:	4-019-0010-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 181	\$ 100	\$ 100
FEES		96,881	100,000	110,000
COPIES		67	100	100
TRANSFER FROM GENERAL FUND		-	-	-
FUND BALANCE		-	10,000	10,000
TOTAL LAW LIBRARY		\$ 97,129	\$ 110,200	\$ 120,200

EXPENDITURES

FUND:	LAW LIBRARY	2002/2003	2003/2004	2004/2005
GL#:	5-019-0010-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 22,696	\$ 33,092	\$ 14,301
OPERATING EXPENDITURES		5,347	76,608	105,399
CAPITAL EXPENDITURES		49,249	500	500
TOTAL LAW LIBRARY		\$ 77,292	\$ 110,200	\$ 120,200

GL ACCT TITLE	ACCT #	2004/2005
SALARIES	502	\$ 12,276
LONGEVITY	505	-
HOSP	550	-
SOC SEC	553	939
RETIREMENT	554	1,086
BOOKS	801	96,899
GENERAL EXPENSE	802	2,500
EQUIPMENT	802	500
COPIER MAINTENANCE/SUPPLIES	830	6,000
TOTAL		\$ 120,200

POSITION DETAIL

NO.

PT CLERK II (20 HOURS WEEK)

1

2004-2005 BUDGET

REVENUES

FUND:	RECORDS MANAGEMENT	2002/2003	2003/2004	2004/2005
GL#:	4-021-0000-0000	ACTUAL	BUDGET	BUDGET
RECORDS MGMT FEES		\$ 214,805	\$ 215,000	\$ 215,000
INTEREST		1,008	1,000	3,000
TOTAL RECORDS MANAGEMENT		\$ <u>215,813</u>	\$ <u>216,000</u>	\$ <u>218,000</u>

EXPENDITURES

FUND:	RECORDS MANAGEMENT	2002/2003	2003/2004	2004/2005
GL#:	5-021-0000-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 34,767	\$ 36,924	\$ 38,392
OPERATING EXPENDITURES		105,902	166,900	167,432
CAPITAL EXPENDITURES		<u>7,041</u>	<u>12,176</u>	<u>12,176</u>
TOTAL RECORDS MANAGEMENT		\$ <u>147,710</u>	\$ <u>216,000</u>	\$ <u>218,000</u>

GL ACCT TITLE	ACCT #	2004/2005
GENERAL EXPENSE	001	\$ 167,432
COMPUTER SERVICE	886	-
EQUIPMENT	002	12,176
SALARIES	502	27,548
LONGEVITY	505	600
HOSPITALIZATION	550	5,600
SOC SEC	553	2,153
RETIREMENT	554	<u>2,491</u>
TOTAL		\$ <u>218,000</u>

POSITION DETAIL

NO.

CLERK III 1

2004-2005 BUDGET

REVENUES

FUND:	CO CLERK RECORDS MANAGEMEN	2002/2003	2003/2004	2004/2005
GL#:	4-022-0000-0000	ACTUAL	BUDGET	BUDGET
RECORDS MGMT FEES		\$ -	\$ 215,000	\$ 200,000
INTEREST			1,000	1,500
TOTAL RECORDS MANAGEMENT		\$ -	\$ 216,000	\$ 201,500

EXPENDITURES

FUND:	CO CLERK RECORDS MANAGEMEN	2002/2003	2003/2004	2004/2005
GL#:	5-022-0000-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ 24,768	\$ -
OPERATING EXPENDITURES			191,232	201,500
CAPITAL EXPENDITURES				
TOTAL RECORDS MANAGEMENT		\$ -	\$ 216,000	\$ 201,500

GL ACCT TITLE	ACCT #	2004/2005
SALARIES	502	-
LONGEVITY	505	-
HOSPITALIZATION	550	-
SOC SEC	553	-
RETIREMENT	554	-
ARCHIVES RECORDS EXPENSE	801	201,500
TOTAL		\$ 201,500

2004-2005 BUDGET

REVENUES

FUND:	ROW AVAILABLE	2002/2003	2003/2004	2004/2005
GL#:	4-023-0010-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 1,174	\$ 2,000	\$ 2,000
FUND BALANCE CARRYOVER		-	98,000	98,000
TOTAL ROW AVAILABLE		\$ 1,174	\$ 100,000	\$ 100,000

EXPENDITURES

FUND:	ROW AVAILABLE	2002/2003	2003/2004	2004/2005
GL#:	5-023-0010-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ 100,000	\$ 100,000
TOTAL ROW AVAILABLE		\$ -	\$ 100,000	\$ 100,000

GL ACCT TITLE	ACCT #	2004/2005
ROW PURCHASE EXPENSE	0003	\$ 100,000
TOTAL		\$ 100,000

2004-2005 BUDGET

REVENUES

FUND:	ROAD DISTRICT 1 AVAILABLE	2002/2003	2003/2004	2004/2005
GL#:	4-027-0010-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 7,331	\$ 20,000	\$ 20,000
FUND BALANCE CARRYOVER		-	1,060,000	1,060,000
TOTAL ROAD DISTRICT 1 AVAILABLE		\$ <u>7,331</u>	\$ <u>1,080,000</u>	\$ <u>1,080,000</u>

EXPENDITURES

FUND:	ROAD DISTRICT 1 AVAILABLE	2002/2003	2003/2004	2004/2005
GL#:	5-027-0010-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 3,188	\$ 1,080,000	\$ 1,080,000
TOTAL ROAD DISTRICT 1 AVAILABLE		\$ <u>3,188</u>	\$ <u>1,080,000</u>	\$ <u>1,080,000</u>

GL ACCT TITLE	ACCT #	2004/2005
GENERAL EXPENSE	0003	\$ 1,080,000
TOTAL		\$ <u>1,080,000</u>

2004-2005 BUDGET

REVENUES

FUND:	ROAD DISTRICT 5 AVAILABLE	2002/2003	2003/2004	2004/2005
GL#:	4-028-0010-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 1,343	\$ 1,000	\$ 1,000
FUND BALANCE CARRYOVER		<u>-</u>	<u>80,000</u>	<u>80,000</u>
TOTAL ROAD DISTRICT 5 AVAILABLE		<u>\$ 1,343</u>	<u>\$ 81,000</u>	<u>\$ 81,000</u>

EXPENDITURES

FUND:	ROAD DISTRICT 5 AVAILABLE	2002/2003	2003/2004	2004/2005
GL#:	5-028-0010-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>59,464</u>	\$ <u>81,000</u>	\$ <u>81,000</u>
TOTAL ROAD DISTRICT 5 AVAILABLE		<u>\$ 59,464</u>	<u>\$ 81,000</u>	<u>\$ 81,000</u>

GL ACCT TITLE	ACCT #	2004/2005
OPERATING EXPENSES	0004	\$ 81,000
TOTAL		<u>\$ 81,000</u>

2004-2005 BUDGET

REVENUES

FUND:	ROAD DISTRICT 16 AVAILABLE	2002/2003	2003/2004	2004/2005
GL#:	4-029-0010-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 1,770	\$ 2,500	\$ 2,500
FUND BALANCE CARRYOVER		-	150,000	150,000
TOTAL ROAD DISTRICT 16 AVAILABLE		\$ 1,770	\$ 152,500	\$ 152,500

EXPENDITURES

FUND:	ROAD DISTRICT 16 AVAILABLE	2002/2003	2003/2004	2004/2005
GL#:	5-029-0010-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ 152,500	\$ 152,500
TOTAL ROAD DISTRICT 16 AVAILABLE		\$ -	\$ 152,500	\$ 152,500

GL ACCT TITLE	ACCT #	2004/2005
OPERATING EXPENSE	0004	\$ 152,500
TOTAL		\$ 152,500

2004-2005 BUDGET

REVENUES

FUND:	DISTRICT ATTY CHECK PROCESSING	2002/2003	2003/2004	2004/2005
GL#:	4-030-0010-0000	ACTUAL	BUDGET	BUDGET
CHECK PROCESSING FEES		\$ 64,537	\$ 60,000	\$ 64,000
INTEREST		409	1,200	500
MISCELLANEOUS		-	-	-
FUND BALANCE CARRYOVER		-	20,000	12,000
TOTAL DISTRICT ATTY CHECK PROCESSING		\$ <u>64,946</u>	\$ <u>81,200</u>	\$ <u>76,500</u>

EXPENDITURES

DEPT.:	DISTRICT ATTY CHECK PROCESSING	2002/2003	2003/2004	2004/2005
GL#	5-030-0010-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 85,447	\$ 33,700	\$ 51,513
OPERATING EXPENDITURES		3,952	47,500	22,987
CAPITAL EXPENDITURES		-	-	2,000
AUTO EXPENDITURES		-	-	-
TOTAL DISTRICT ATTY CHECK PROCESSING		\$ <u>89,399</u>	\$ <u>81,200</u>	\$ <u>76,500</u>

GL ACCT TITLE	ACCT #	2004/2005
GENERAL EXPENSE	001	\$ 22,987
STAFF SALARY SUPPLEMENT	003	-
SALARY	502	36,827
LONGEVITY	505	180
HOSPITALIZATION	550	8,400
SOC SEC	553	2,831
RETIREMENT	554	3,275
UNEMPLOYMENT FEE	556	-
COMPUTER	819	2,000
TOTAL		\$ <u>76,500</u>

POSITION DETAIL

	<u>NO.</u>
CLERK II	1
1/2 CLERK II (GENERAL PICKS UP 1/2)	1

2004-2005 BUDGET

REVENUES

FUND:	DISTRICT ATTORNEY DRUG FORF	2002/2003	2003/2004	2004/2005
GL#:	4-031-0000-0000	ACTUAL	BUDGET	BUDGET
PROCEEDS FROM FORFEITURE		\$ 553,178	\$ 50,000	\$ 75,000
INTEREST		4,176	10,000	6,500
FUND BALANCE CARRYOVER		-	500,000	425,000
TOTAL DISTRICT ATTORNEY DRUG FORFEITURE		\$ 557,354	\$ 560,000	\$ 506,500

EXPENDITURES

FUND:	DISTRICT ATTORNEY DRUG FORF	2002/2003	2003/2004	2004/2005
GL#:	5-031-0000-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 17,666	\$ 110,783	\$ 78,510
OPERATING EXPENDITURES		57,854	388,217	410,990
CAPITAL EXPENDITURES		52,969	61,000	17,000
TOTAL DISTRICT ATTORNEY DRUG FORFEITURE FUND		\$ 128,489	\$ 560,000	\$ 506,500

GL ACCT TITLE	ACCT #	2004/2005
SALARY	502	61,863
LONGEVITY	505	120
HOSPITALIZATION	550	6,300
SOC SEC	553	4,742
RETIREMENT	554	5,485
GENERAL MISC	0001	\$ 40,000
LEGAL SERVICE FEES	0002	-
STAFF SALARY SUPP.	0003	174,867
TRANSFER TO GENERAL FOR DRUG TI	869	164,000
CONTINGENCY/RESERVE	558	25,123
EQUIPMENT	802	5,000
TRAINING	805	2,000
COMPUTER	819	2,000
DRUG PREVENTION PROGRAM	871	-
CRIMINAL OFFENSE	872	5,000
CONTRACT LABOR	873	-
LAW ENFORCE EQUIPMENT	875	10,000
TOTAL		\$ 506,500

POSITION DETAIL	NO.	
CLERK II	1	
PT CO ATTY INVESTIGATOR (30HRS. W	1	
1/2 OF ATTY III FOR 3 MONTHS	1	(AFTER EXPIRATION OF GRANT)

2004-2005 BUDGET

REVENUES

FUND:	GEN RECORD MGMT/PRESERVATION	2002/2003	2003/2004	2004/2005
GL#:	4-032-0000-0000	ACTUAL	BUDGET	BUDGET
DISTRICT CLERK REC MGMT FEES		\$ 13,790	\$ 13,000	\$ 15,000
COUNTY CLERK REC MGMT FEES		29,114	26,000	32,000
INTEREST		1,926	3,000	3,000
FUND BALANCE CARRYOVER		-	180,000	180,000
TOTAL GEN RECORD MGMT/PRESERVATION		\$ 44,830	\$ 222,000	\$ 230,000

EXPENDITURES

FUND:	GEN RECORD MGMT/PRESERVATION	2002/2003	2003/2004	2004/2005
GL#:	5-032-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ 81,613	\$ 89,613
CAPITAL EXPENDITURES		-	140,387	140,387
TOTAL GEN REC MGMT/PRESERVATION		\$ -	\$ 222,000	\$ 230,000

GL ACCT TITLE	ACCT #	2004/2005
GENERAL EXPENSE	0001	\$ 89,613
EQUIPMENT	0002	81,613
DISTRICT CLERK COMPUTERS	3	58,774
TOTAL		\$ 230,000

2004-2005 BUDGET

REVENUES

FUND:	COURTHOUSE SECURITY FUND	2002/2003	2003/2004	2004/2005
GL#:	4-033-0000-0000	ACTUAL	BUDGET	BUDGET
DISTRICT CLERK C/H SECURITY FEES		\$ 9,615	\$ 8,500	\$ 11,000
COUNTY CLERK C/H SECURITY FEES		51,182	50,000	52,000
INTEREST		569	2,000	1,000
JP1 COURT/SECURITY		8,427	8,000	5,500
JP2 COURT/SECURITY		14,079	13,000	14,000
JP3 COURT/SECURITY		2,553	2,500	2,000
JP4 COURT/SECURITY		4,162	4,000	6,000
TRANSFER FROM GENERAL FUND		102,487	-	-
FUND BALANCE CARRYOVER		-	-	-
TOTAL COURTHOUSE SECURITY FUND		\$ 193,074	\$ 88,000	\$ 91,500

EXPENDITURES

FUND:	COURTHOUSE SECURITY FUND	2002/2003	2003/2004	2004/2005
GL#:	5-033-0000-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 196,971	\$ 58,836	\$ -
OPERATING EXPENSE		2,880	29,164	91,500
TOTAL COURTHOUSE SECURITY FUND		\$ 199,851	\$ 88,000	\$ 91,500

GL ACCT TITLE	ACCT #	2004/2005
SALARIES	502	\$ -
LONGEVITY	505	-
HOSPITALIZATION	550	-
SOC SEC	553	-
RETIREMENT	554	-
DEPUTIES UNIFORM	603	-
TSF TO GENERAL FOR CH SEC	860	91,500
TOTAL		\$ 91,500

POSITION DETAIL

NO.

POSITIONS ARE PAID THROUGH GENERAL AND
REIMBURSED BY COURTHOUSE SECURITY

2004-2005 BUDGET

REVENUES

FUND:	GRAFFITI ERADICATION FUND	2002/2003	2003/2004	2004/2005
GL#:	4-034-0000-0000	ACTUAL	BUDGET	BUDGET
CC GRAFFITI FEE		\$ -	\$ 100	\$ -
DC GRAFFITI FEE		-	100	-
				-
TOTAL GRAFFITI ERADICATION FUND		\$ -	\$ 200	\$ -

EXPENDITURES

FUND:	GRAFFITI ERADICATION FUND	2002/2003	2003/2004	2004/2005
GL#:	5-034-0000-0000	ACTUAL	BUDGET	BUDGET
GENERAL EXPENSE		\$ -	\$ 200	\$ -
TOTAL GRAFFITI ERADICATION FUND		\$ -	\$ 200	\$ -

GL ACCT TITLE	ACCT #	2004/2005
GENERAL EXPENSE	0001	\$ -
TOTAL		\$ -

2004-2005 BUDGET

REVENUES

FUND:	CAPITAL PROJECTS	2002/2003	2003/2004	2004/2005
GL#:	4-035-0000-0000	ACTUAL	BUDGET	BUDGET
OTHER REVENUE		\$ 962	\$ -	\$ -
INTEREST		-	-	-
FUND BALANCE CARRYOVER		-	-	-
				-
TOTAL CAPITAL PROJECTS FUND		\$ 962	\$ -	\$ -

EXPENDITURES

FUND:	CAPITAL PROJECTS FUND	2002/2003	2003/2004	2004/2005
GL#:	5-035-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ -	\$ -
CAPITAL EXPENDITURES		-	-	-
				-
TOTAL CAPITAL PROJECTS FUND		\$ -	\$ -	\$ -

GL ACCT TITLE	ACCT #	2004/2005
PROFESSIONAL SERVICES	0001	\$ -
CAPITAL OUTLAY	0002	-
TRANSFER FUNDS	0003	-
GENERAL EXPENSE	0004	-
TOTAL		\$ -

2004-2005 BUDGET

REVENUES

FUND:	1999 TAN PROJECTS	2002/2003	2003/2004	2004/2005
GL#:	4-036-0000-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 18,919	\$ 14,000	\$ -
FUND BALANCE CARRYOVER		-	700,000	-
TOTAL 1999 TAN PROJECTS FUND		\$ 18,919	\$ 714,000	\$ -

EXPENDITURES

FUND:	1999 TAN PROJECTS	2002/2003	2003/2004	2004/2005
GL#:	5-036-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 286,799	\$ 400,000	\$ -
CAPITAL EXPENDITURES		1,283,865	314,000	-
TOTAL 1999 TAN PROJECTS FUND		\$ 1,570,664	\$ 714,000	\$ -

GL ACCT TITLE	ACCT #	2004/2005
PROFESSIONAL SERVICES	0001	\$ -
JAIL/JC CAPITAL OUTLAY	0006	-
TOTAL		\$ -

2004-2005 BUDGET

REVENUES

FUND:	INTEREST & SINKING	2002/2003	2003/2004	2004/2005
GL#:	4-037-0000-0000	ACTUAL	BUDGET	BUDGET
TAXES		\$ 1,860,597	\$ 1,943,283	\$ 2,096,565
INTEREST		8,765	5,000	5,000
TRANSFER FUNDS		-		
DEBT PROCEEDS		-		
DEL AD VALOREM TAXES		70,541	-	-
PENALTY & INTEREST		34,590	20,000	10,000
FUND BALANCE CARRYOVER		-	130,000	-
TOTAL INTEREST & SINKING		\$ <u>1,974,493</u>	\$ <u>2,098,283</u>	\$ <u>2,111,565</u>

EXPENDITURES

FUND:	INTEREST & SINKING	2002/2003	2003/2004	2004/2005
GL#:	5-037-0000-0000	ACTUAL	BUDGET	BUDGET
BOND PAYMENT P&I		\$ 2,031,642	\$ 2,096,029	\$ 2,096,629
COUPON SERVICE FEE		<u>2,418</u>	<u>2,254</u>	<u>14,936</u>
TOTAL SERIES 1993/1998 INTEREST & SINKING		\$ <u>2,034,060</u>	\$ <u>2,098,283</u>	\$ <u>2,111,565</u>

GL ACCT TITLE	ACCT #	2004/2005
BOND PAYMENT-PRINCIPAL	0001	\$ 1,330,000
BOND PAYMENT-INTEREST	0002	766,629
OTHER EXPENSES	0003	14,936
TOTAL		\$ <u>2,111,565</u>

2004-2005 BUDGET

REVENUES

FUND:	SHERIFF SEIZURE FUND	2002/2003	2003/2004	2004/2005
GL#:	4-046-0000-0000	ACTUAL	BUDGET	BUDGET
SEIZURES		\$ 9,919	\$ 1,000	\$ 1,000
INTEREST		1,206	2,000	2,000
FUND BALANCE CARRYOVER		-	100,000	100,000
TOTAL SHERIFF SEIZURE FUND		\$ <u>11,125</u>	\$ <u>103,000</u>	\$ <u>103,000</u>

EXPENDITURES

FUND:	SHERIFF SEIZURE FUND	2002/2003	2003/2004	2004/2005
GL#:	5-046-0000-0000	ACTUAL	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		\$ -	\$ 103,000	\$ 103,000
TOTAL SHERIFF SEIZURE FUND		\$ <u>-</u>	\$ <u>103,000</u>	\$ <u>103,000</u>

GL ACCT TITLE	ACCT #	2004/2005
RELEASE OF SEIZED FUNDS	0001	\$ 103,000
TOTAL		\$ <u>103,000</u>

2004-2005 BUDGET

REVENUES

FUND:	SHERIFF DRUG FORFEITURE	2002/2003	2003/2004	2004/2005
GL#:	4-047-0000-0000	ACTUAL	BUDGET	BUDGET
FORFEITURES		\$ -	\$ 5,000	\$ 5,000
INTEREST		607	1,000	1,000
AUCTION SALE		6,650		
FUND BALANCE CARRYOVER		-	40,000	100,000
TOTAL SHERIFF DRUG FORFEITURE		\$ <u>7,257</u>	\$ <u>46,000</u>	\$ <u>106,000</u>

EXPENDITURES

FUND:	SHERIFF DRUG FORFEITURE	2002/2003	2003/2004	2004/2005
GL#:	5-047-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENSES		\$ <u>14,936</u>	\$ <u>46,000</u>	\$ <u>106,000</u>
TOTAL SHERIFF DRUG FORFEITURE		\$ <u>14,936</u>	\$ <u>46,000</u>	\$ <u>106,000</u>

GL ACCT TITLE	ACCT #	2004/2005
GENERAL EXPENSE	0001	\$ 106,000
TOTAL		\$ <u>106,000</u>

2004-2005 BUDGET

REVENUES

FUND:	DISTRICT ATTORNEY DRUG SEIZ	2002/2003	2003/2004	2004/2005
GL#:	4-048-0000-0000	ACTUAL	BUDGET	BUDGET
SEIZURES		\$ 728,613	\$ 295,000	\$ 295,000
FUND BALANCE CARRYOVER		-	20,000	20,000
INTEREST		<u>3,952</u>	<u>50,000</u>	<u>50,000</u>
TOTAL DISTRICT ATTORNEY DRUG SEIZURE		\$ <u>732,565</u>	\$ <u>365,000</u>	\$ <u>365,000</u>

EXPENDITURES

FUND:	DISTRICT ATTORNEY DRUG SEIZ	2002/2003	2003/2004	2004/2005
GL#:	5-048-0000-0000	ACTUAL	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		\$ <u>1,279,425</u>	\$ <u>365,000</u>	\$ <u>365,000</u>
TOTAL DISTRICT ATTORNEY DRUG SEIZURE		\$ <u>1,279,425</u>	\$ <u>365,000</u>	\$ <u>365,000</u>

GL ACCT TITLE	ACCT #	2004/2005
RELEASE SEIZED FUNDS	0001	\$ 365,000
TOTAL		\$ <u>365,000</u>

2004-2005 BUDGET

REVENUES

FUND:	CONSTABLE PCT. 2 SEIZURE	2002/2003	2003/2004	2004/2005
GL#:	4-055-0000-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ -	\$ -	\$ -
INTERGOVERNMENTAL		-		
FUND BALANCE CARRYOVER		-	2,000	-
TOTAL CONSTABLE PCT. 2 DRUG SEIZURE		\$ -	\$ 2,000	\$ -

EXPENDITURES

FUND:	CONSTABLE PCT. 2 SEIZURE	2002/2003	2003/2004	2004/2005
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 #	2004/2005
RELEASE OF SEIZED FUNDS	0001	\$ -
TOTAL		\$ -

2004-2005 BUDGET

REVENUES

FUND:	CONSTABLE PCT. 2 FORFEITURE	2002/2003	2003/2004	2004/2005
GL#:	4-056-0000-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 9	\$ -	\$ -
FUND BALANCE CARRYOVER		-	2,100	2,000
TOTAL CONSTABLE PCT. 2 DRUG FORFEITURE		\$ 9	\$ 2,100	\$ 2,000

EXPENDITURES

FUND:	CONSTABLE PCT. 2 FORFEITURE	2002/2003	2003/2004	2004/2005
GL#:	5-056-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENSES		\$ -	\$ 2,100	\$ 2,000
TOTAL CONSTABLE PCT. 2 DRUG FORFEITURE		\$ -	\$ 2,100	\$ 2,000

GL ACCT TITLE	ACCT #	2004/2005
GENERAL EXPENSE	0001	\$ 2,000
TOTAL		\$ 2,000

2004-2005 BUDGET

REVENUES

FUND:	CONSTABLE PCT. 4 FORFEITURE	2002/2003	2003/2004	2004/2005
GL#:	4-058-0000-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ -	\$ -	\$ -
FUND BALANCE CARRYOVER		-	-	100
TOTAL CONSTABLE PCT. 4 DRUG FORFEITURE		\$ -	\$ -	\$ 100

EXPENDITURES

FUND:	CONSTABLE PCT. 4 FORFEITURE	2002/2003	2003/2004	2004/2005
GL#:	5-058-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENSES		\$ -	\$ -	\$ 100
TOTAL CONSTABLE PCT.4 DRUG FORFEITURE		\$ -	\$ -	\$ 100

GL ACCT TITLE	ACCT #	2004/2005
GENERAL EXPENSE	0001	\$ 100
TOTAL		\$ 100

2004-2005 BUDGET

REVENUES

FUND:	CONSTABLE PCT. 1 FORFEITURE	2002/2003	2003/2004	2004/2005
GL#:	4-057-0000-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 19	\$ -	\$ -
FOREITURES		-		
FUND BALANCE CARRYOVER		-	1,000	200
TOTAL CONSTABLE PCT. 1 DRUG FORFEITURE		\$ 19	\$ 1,000	\$ 200

EXPENDITURES

FUND:	CONSTABLE PCT. 1 FORFEITURE	2002/2003	2003/2004	2004/2005
GL#:	5-057-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENSES		\$ 516	\$ 1,000	\$ 200
TOTAL CONSTABLE PCT.1 DRUG FORFEITURE		\$ 516	\$ 1,000	\$ 200

GL ACCT TITLE	ACCT #	2004/2005
GENERAL EXPENSE	0001	\$ 200
TOTAL		\$ 200

2004-2005 BUDGET

REVENUES

FUND:	DISTRICT CLERK ARCHIVES FEE	2002/2003	2003/2004	2004/2005
GL#:	4-016-0000-0000	ACTUAL	BUDGET	BUDGET
ARCHIVES FEE		\$ -	\$ -	\$ 11,000
TOTAL DC ARCHIVES FEE		\$ -	\$ -	\$ 11,000

EXPENDITURES

FUND:	DISTRICT CLERK ARCHIVES FEE	2002/2003	2003/2004	2004/2005
GL#:	5-016-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		-	-	\$ 11,000
TOTAL RECORDS MANAGEMENT		\$ -	\$ -	\$ 11,000

GL ACCT TITLE	ACCT #	2004/2005
ARCHIVES RECORDS EXPENSE	801	\$ 11,000
TOTAL		\$ 11,000