

**Ellis County, Texas
2006/2007 Fiscal Year
Adopted Budget**

ELLIS COUNTY
2006/2007 Budget
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BUDGET CERTIFICATE

ELLIS COUNTY, TEXAS

Budget Year from October 1, 2006 to September 30, 2007

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 11th day of September, 2006, 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 11th day of September, 2006.

**Notary Public
State of Texas**

Tax Rates Required to Fund the 2006/2007 Fiscal Year Budget

General Maintenance and Operations Rate:

Interest and Sinking (Debt Rate)	0.025489
Operations Rate	0.295002
Farm to Market Rate	<u>0.029009</u>
Total Tax Rate	<u>0.349500</u>

Budget Comparison of 2005/2006 Fiscal Year to 2006/2007 Fiscal Year

<u>Fund</u>	<u>Budget 2005/2006</u>	<u>Proposed Budget 2006/2007</u>
General	\$ 27,638,734	\$ 30,273,251
Road and Bridge 1	806,500	865,438
Road and Bridge 2	966,900	1,027,313
Road and Bridge 3	978,500	1,038,098
Road and Bridge 4	803,500	876,913
Farm to Market 1	607,948	622,948
Farm to Market 2	627,373	642,373
Farm to Market 3	613,948	628,948
Farm to Market 4	609,948	609,948
Lateral Roads	0	60,000
Justice Court Technology	46,800	46,800
Jury	193,400	98,000
Permanent Improvement	355,000	442,000
Law Library	115,300	141,918
Records Management	211,600	203,000
Co. Clerk Records Mgmt.	203,000	205,000
ROW Available	103,500	3,500
Road District 1	1,080,000	20,000
Road District 5	82,000	3,000
Road District 16	154,000	5,000
DA Check Processing	61,000	51,000
DA Drug Forfeiture	143,310	102,000
Gen. Rec. Mgmt. Preservation	174,000	174,000
Courthouse Security	112,500	200,000
Interest and Sinking	2,115,681	2,130,865
Sheriff Seizure	18,000	18,000
Sheriff Forfeiture	43,000	43,000
DA Seizure	51,000	30,000
Constable 2 Forfeiture	2,000	1,000
Constable 4 Forfeiture	100	0
Constable 1 Forfeiture	200	0
District Clerk Archives Fee	10,000	34,000
Totals	\$ <u>38,928,742</u>	\$ <u>40,597,313</u>

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2006-2007 ADOPTED
BUDGET

GENERAL FUND REVENUES

DEPT:	NON-DEPARTMENTAL	2004/2005	2005/2006	2006/2007
GL#	10	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 19,018,428	\$ 20,877,033	\$ 22,681,251
INTEREST		340,672	375,000	570,000
MIXED DRINK TAX		80,289	79,000	92,000
CERT/COPIES BIRTH/DEATH		-	-	-
CRIMINAL JUSTICE ALIEN FUNDS		-	40,000	40,000
BAIL BOND APPLICATION FEE		240	4,700	3,800
MISC REIMBURSEMENTS		10,797	5,000	25,000
TSF FROM COURTHOUSE SECURITY		0	112,500	200,000
NATIONAL TRUST FUNDS		0	0	-
COUNTY FARM CROPS		19,374	9,700	9,700
AUCTION SALE		21,682	10,000	10,000
VENDING MACHINE		2,601	3,000	2,300
BINGO		12,527	12,600	12,600
RENTAL FEES		2,500	0	-
TOBACCO SETTLEMENT		60,246	45,000	100,000
INSURANCE CLAIMS REIMBURSEMENT		-	-	-
IHC STATE REIMBURSEMENT		-	-	-
JAIL PAY PHONE COMMISSION		43,066	80,000	96,000
HOUSING PRISONERS		-	-	-
FAX MACHINE REIMBURSEMENT		-	-	-
PAYMENT IN LIEU OF TAXES		28,091	7,500	13,000
VIT EXCESS		2,846	-	-
10% STATE FEES		150,000	150,000	150,000
RECOVERED TAXES		17,067	15,000	15,000
DEL AD VALOREM TAX		-	-	-
PENALTY & INTEREST		0	290,000	325,000
REIMB-LGC-CH 499.123		-	-	-
TASK FORCE ON INDIGENT DE		48,780	60,000	60,000
REIMB PER LGC 381.004		-	-	-
DEL TAX ATTORNEY'S FEE		16,250	15,000	12,500
LICENSE*WEIGHT DIVISION		96,684	105,000	50,000
TRANSFER FUND FROM RB-TAX ROLLBACK		-	-	-
REIMBURSE ATTORNEY FEE		370,058	135,000	144,000
RESTITUTION		3,060	3,200	2,100
COURTHOUSE SLATES		3,100.00	-	-
STATE-HAZARDOUS WASTE		143,167	140,000	120,000
REIMBURSE AUDITOR FISCAL SERVICE FEE		-	7,000	7,000
STATE EMERGENCY/911 REIMB		21,222	27,701	-
CONTRIBUTION FROM DRUG FORF		-	-	-
HOMELAND SECURITY GRANT		103,030	-	-
TOTAL		\$ 20,615,777	\$ 22,608,934	\$ 24,741,251

2006-2007 ADOPTED
BUDGET

DEPT:	COUNTY DEVELOPMENT FEE	2004/2005	2005/2006	2006/2007
GL#	60	ACTUAL	BUDGET	BUDGET
PWA FEES		\$ 65,900	\$ 65,000	\$ 65,000
PLAT/SUB-DIVISION FEES		22,093	22,000	50,000
SEPTIC TANK FEES		320,740	310,000	300,000
ALARM FEES		-	100	100
MISC FEES		1,336	1,500	1,000
FINES		-	-	-
OTW PERMIT FEES		29,100	10,000	50,000
TOTAL		\$ 439,169	\$ 408,600	\$ 466,100

DEPT:	ELECTIONS	2004/2005	2005/2006	2006/2007
GL#	210	ACTUAL	BUDGET	BUDGET
VOTER LABELS		\$ 247	\$ 750	\$ 500
COPIES		11	100	100
VOTER REGISTRATION LIST		332	800	600
REIMBURSEMENT-CONTRACT FEE		-	-	-
COMPUTER TAPES		350	1,000	600
MAP FEES		144	200	300
TOTAL		\$ 1,084	\$ 2,850	\$ 2,100

DEPT:	DISTRICT CLERK	2004/2005	2005/2006	2006/2007
GL#	310	ACTUAL	BUDGET	BUDGET
CIVIL FEES		\$ 197,820	\$ 197,000	\$ 187,000
PASSPORT FEES		43,350	45,000	59,000
TRUST FUND ADMINISTRATIVE FEE		10,085	3,000	6,800
BOND FORFEITURE DISTRICT CLERK		4,730	210,000	75,000
OVER/SHORT		(236)	-	-
INSUFFICIENT CHECK FEES		60	100	100
VIDEO FEES		579	500	1,000
STENO FEES		21,499	21,000	21,000
TIME PAYMENT FEES		1,060	600	6,000
FINES		243,967	300,000	375,000
TOTAL		\$ 522,914	\$ 777,200	\$ 730,900

2006-2007 ADOPTED
BUDGET

DEPT:	COUNTY CLERK	2004/2005	2005/2006	2006/2007
GL#	320	ACTUAL	BUDGET	BUDGET
MISC REIMBURSEMENTS		\$ (1,481)	\$ -	\$ -
MARRIAGE LICENSES		9,346	12,000	12,500
SPECIAL FEES		1,505	1,700	1,500
UNIFORM COMMERCIAL CODE		30	100	-
SEARCH		6,400	6,800	5,000
CERTIFIED COPIES		69,466	75,000	77,500
RECORDINGS		461,853	450,000	830,000
CRIMINAL FEES		74,515	76,000	76,000
BEER APPLICATIONS		36	100	100
PROBATE FEES		16,825	18,000	15,000
CIVIL FEES		37,259	37,000	67,000
ISSUE JUDGEMENT		637	600	1,000
LETTERS TESTAMENTARY		2,424	2,600	2,200
EXECUTIONS/CORRECTIONS		275	300	200
BOND FORFEITURE		30,425	25,000	50,000
TRUSTEE SALES		1,930	2,100	1,800
JUVENILE FEES		870	500	300
PHOTO COPIES		84,979	90,000	115,000
REIMBURSE ATTORNEY FEES		-	-	-
COURT REPORTER FEES		7,356	5,500	18,000
INSUFFICIENT CHECK FEES		-	100	100
VIDEO FEES		5,879	6,400	7,000
TRIAL FEES		95	200	7,300
LOCAL BAT FEES		-	200	6,000
LOCAL COUNTY TRANSACTION FEE		9,147	10,000	26,000
TRUST ADMINISTRATION FEES		13,594	10,000	6,000
OVERAGE		(6.00)	-	-
SANCTIONS		-	100.00	-
TIME PAYMENT FEE		27,063	26,000	40,000
VITAL PRESERVATION		5,327	6,000	-
CCAD ARTICLE 26.05 (G)		32,074	28,000	-
ESCROW		3,355	-	-
FINES		643,046	615,000	615,000
TOTAL		\$ 1,544,224	\$ 1,505,300	\$ 1,980,500

2006-2007 ADOPTED
BUDGET

DEPT:	SHERIFF	2004/2005	2005/2006	2006/2007
GL#	330	ACTUAL	BUDGET	BUDGET
STATE LEO PAYMENT		\$ 11,705	\$ -	\$ -
FEES-CITIES CLASS "C"		20,580	23,000	25,000
COPIES		515	600	700
INSUFFICIENT CHECK FEES		-	100	-
POSTING		850.00	1,000.00	-
EXECUTION/FOREIGN DOCKET		39,210	38,000	38,000
JP CASES		13,089	12,000	12,000
ABANDONED VEHICLE SALE		1,757	2,000	600
DISTRICT CLERK SHERIFF FEES		66,684	70,000	72,000
WARRANT FEES		14,345	14,000	13,000
FINGERPRINT FEES		4,620	5,600	5,000
COUNTY CLERK SHERIFF FEES		31,455	32,000	30,000
STATE REIMBURSE SALARIES-GRANT		-	-	-
TOTAL		\$ 204,810	\$ 198,300	\$ 196,300

DEPT:	COUNTY ATTORNEY	2004/2005	2005/2006	2006/2007
GL#	360	ACTUAL	BUDGET	BUDGET
MISC REVENUES		\$ 28	\$ 100	\$ 100
STATE REIMB LONGEVITY PAY		5,680	11,500	11,500
CRIMINAL FEES		37,605	37,000	37,000
WITNESS FEE REIMB FROM STATE		-	-	-
STATE WELFARE REIMBURSEMENT		560	400	-
PROTECTIVE ORDER FEES		-	-	-
VIDEO FEES		3,081	3,000	1,300
TOTAL		\$ 46,954	\$ 52,000	\$ 49,900

DEPT:	TAX COLLECTOR	2004/2005	2005/2006	2006/2007
GL#	370	ACTUAL	BUDGET	BUDGET
LICENSE PLATE FEE		\$ 118	\$ -	\$ 100
TITLE CERTIFICATES		122,145	125,000	120,000
COMM AUTO REG/ENVE WEEKLY		256,154	250,000	260,000
COMM AD VALOREM TAXES		165,001	175,000	175,000
MISC. REIMBURSEMENTS		2,683.00	-	-
HOT CHECK FEES		4,532	5,000	5,500
RENDITION FEES		5,892	10,000	13,000
TOTAL		\$ 556,525	\$ 565,000	\$ 573,600

2006-2007 ADOPTED
BUDGET

DEPT:	COUNTY CT. AT LAW #1	2004/2005	2005/2006	2006/2007
GL#	380	ACTUAL	BUDGET	BUDGET
COUNTY CLERK FEES DUE CO COURT		\$ 5,810	\$ 5,800	\$ 7,700
STATE FEES-CODE 25.001		<u>106,854</u>	<u>76,000</u>	<u>76,000</u>
TOTAL		\$ <u>112,664</u>	\$ <u>81,800</u>	\$ <u>83,700</u>

DEPT:	JUSTICE OF THE PEACE #1	2004/2005	2005/2006	2006/2007
GL#	510	ACTUAL	BUDGET	BUDGET
FILING FEES		\$ 5,947	\$ 6,100	\$ 5,600
CERTIFIED COPIES		-	-	-
DEFENSIVE DRIVING COURSE		3,695	4,200	2,300
DEFERRED ADJUDICATION		27,501	29,000	27,000
WARRANT FEES		-	100	600
TPC/TRAFFIC		7,415	7,800	6,600
OMNI		3,065	3,000	3,500
TIME PAYMENT FEE		13,871	13,500	15,000
CHILD SAFETY FEE		1,140	1,700	500
TRANSACTION FEE		5,554	5,800	6,000
FINES		<u>200,209</u>	<u>210,000</u>	<u>210,000</u>
TOTAL		\$ <u>268,397</u>	\$ <u>281,200</u>	\$ <u>277,100</u>

2006-2007 ADOPTED
BUDGET

DEPT:	JUSTICE OF THE PEACE #2	2004/2005	2005/2006	2006/2007
GL#	520	ACTUAL	BUDGET	BUDGET
FILING FEES		\$ 4,705	\$ 4,500	\$ 4,600
DEFENSIVE DRIVING COURSE		13,416	14,500	10,000
DEFERRED ADJUDICATION		21,529	25,000	20,000
WARRANT FEES		150	150	700
TPC/TRAFFIC		17,196	18,500	13,000
OMNI		5,295	5,400	8,800
HOT CHECK FEES		-	-	-
TIME PAYMENT FEE		579	600	5,700
CHILD SAFETY FEE		374	600	500
TRANSACTION FEE		2,521	2,600	6,500
FINES		<u>481,889</u>	<u>515,000</u>	<u>480,000</u>
TOTAL		\$ <u>547,654</u>	\$ <u>586,850</u>	\$ <u>549,800</u>

DEPT:	JUSTICE OF THE PEACE #3	2004/2005	2005/2006	2006/2007
GL#	530	ACTUAL	BUDGET	BUDGET
FILING FEES		\$ 3,237	\$ 3,300	\$ 7,000
CERTIFIED COPIES		-	-	-
DEFENSIVE DRIVING COURSE		1,250	1,400	1,400
DEFERRED ADJUDICATION		2,182	2,400	12,000
WARRANT FEES		650	-	-
TPC/TRAFFIC		1,839	1,900	1,000
OMNI		648	600	1,500
RETURNED CHECK FEES		30	-	-
TIME PAYMENT FEE		2,422	2,300	1,000
TRANSACTION FEE		1,251	1,400	3,000
FINES		<u>63,222</u>	<u>60,000</u>	<u>90,000</u>
TOTAL		\$ <u>76,731</u>	\$ <u>73,300</u>	\$ <u>116,900</u>

DEPT:	JUSTICE OF THE PEACE #4	2004/2005	2005/2006	2006/2007
GL#	540	ACTUAL	BUDGET	BUDGET
FILING FEES		\$ 4,946	\$ 5,000	\$ 8,000
CERTIFIED COPIES		-	-	-
DEFENSIVE DRIVING COURSE		630	1,000	2,000
DEFERRED ADJUDICATION		3,200	4,000	14,000
WARRANT FEES		50	-	-
TPC/TRAFFIC		7,631	7,200	6,000
OMNI		8,226	7,600	6,000
CO OMNI		-	-	-
TIME PAYMENT FEE		4,221	3,800	6,000
CHILD SAFETY FEE		25	100	100
TRANSACTION FEE		6,385	6,200	10,000
FINES		<u>301,311</u>	<u>278,000</u>	<u>265,000</u>
TOTAL		\$ <u>336,625</u>	\$ <u>312,900</u>	\$ <u>317,100</u>

2006-2007 ADOPTED
BUDGET

DEPT:	CONSTABLE #1	2004/2005	2005/2006	2006/2007
GL#	611	ACTUAL	BUDGET	BUDGET
STATE LEO PAYMENT		\$ 685	\$ -	\$ -
WARRANT SERVICE FEES		23,852	24,000	25,000
FEES CIVIL/SMALL CLAIMS		<u>34,804</u>	<u>35,000</u>	<u>30,000</u>
TOTAL		\$ <u>59,341</u>	\$ <u>59,000</u>	\$ <u>55,000</u>

DEPT:	CONSTABLE #2	2004/2005	2005/2006	2006/2007
GL#	612	ACTUAL	BUDGET	BUDGET
STATE LEO PAYMENT		\$ -	\$ -	\$ -
WARRANT SERVICE FEES		35,097	40,000	45,000
FEES CIVIL/SMALL CLAIMS		<u>29,599</u>	<u>28,000</u>	<u>30,000</u>
TOTAL		\$ <u>64,696</u>	\$ <u>68,000</u>	\$ <u>75,000</u>

DEPT:	CONSTABLE #3	2004/2005	2005/2006	2006/2007
GL#	613	ACTUAL	BUDGET	BUDGET
STATE LEO PAYMENT		\$ -	\$ -	\$ -
WARRANT SERVICE FEES		520	300	1,800
FEES CIVIL/SMALL CLAIMS		<u>11,307</u>	<u>11,200</u>	<u>11,200</u>
TOTAL		\$ <u>11,827</u>	\$ <u>11,500</u>	\$ <u>13,000</u>

DEPT:	CONSTABLE #4	2004/2005	2005/2006	2006/2007
GL#	614	ACTUAL	BUDGET	BUDGET
STATE LEO PAYMENT		\$ 55	\$ -	\$ -
WARRANT FEES		15,141	15,000	15,000
FEES CIVIL/SMALL CLAIMS		<u>30,287</u>	<u>31,000</u>	<u>30,000</u>
TOTAL		\$ <u>45,483</u>	\$ <u>46,000</u>	\$ <u>45,000</u>

TOTAL GENERAL FUND REVENUES	\$ <u>25,454,875</u>	\$ <u>27,638,734</u>	\$ <u>30,273,251</u>
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**2006-2007 ADOPTED
BUDGET**

EXPENDITURES

DEPT.:	SHERIFF	2004/2005	2005/2006	2006/2007
GL#:	5-001-0010-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 4,689,382	\$ 5,156,489	\$ 5,806,374
OPERATING EXPENDITURES		253,884	259,226	356,150
CAPITAL EXPENDITURES		45,731	47,000	103,133
AUTO EXPENDITURES		271,460	257,870	303,870
TOTAL		\$ 5,260,457	\$ 5,720,585	\$ 6,569,527

GL ACCT TITLE	ACCT #	2006/2007
SHERIFF SAL	501	\$ 79,868
STAFF SAL	502	4,276,997
LONGEVITY	505	42,020
HOSP	550	571,300
SOC SEC	553	342,059
RETIRE	554	421,650
DEPT UNIFORM	603	72,480
REPAIRS	702	8,000
TELEPHONE	703	65,000
PEST CONTROL	704	1,500
SUPPLIES	801	45,000
EQUIPMENT	802	100,133
FURNITURE/FIXTURES	803	3,000
AUTO INSURANCE	804	39,270
CONFERENCE	805	1,700
OFFICIAL BOND/DUES	806	800
GENERAL MISC	807	68,000
AUTO GAS/OIL	808	180,000
AUTO REPAIRS	809	69,600
AUTO TIRES	810	15,000
AUTO PURCHASE	811	-
RADIO	812	12,000
COMPUTER	819	-
CRIME SCENE	834	20,000
EMPLOYEE TRAINING	835	27,000
EMPLOYEE SCREENING	865	2,000
ESTRAY	870	1,200
SALES TAX	885	50
COMPUTER SERV	888	90,400
CRIM PREVENTION	902	8,500
ANIMAL CONTROL	904	5,000
JAIL PETTY CASH	905	-
TOTAL		\$ 6,569,527

2006-2007 ADOPTED
BUDGET

<u>POSITION DETAIL</u>	<u>NO.</u>
SHERIFF	1
CHIEF DEPUTY	1
CAPTAIN	2
DEPUTY LIEUTENANT	5
DEPUTY SERGEANT	4
DEPUTY INVESTIGATOR	8
DEPUTY III WEIGHTS & MEASURES	2
DEPUTY III	15
DEPUTY II	15 (2 BEGIN 01-01-07)
DEPUTY I	20
DEPUTY I (PART TIME 20 hrs. week)	6
DISPATCHER III	1
SHERIFF CLERK II	5
DISPATCHER II	5
AUTO SHOP FOREMAN	1
MAINTENANCE ASSISTANT	1 (BEGIN 4-01-07)
CIVILIAN ANIMAL CONTROL	1
DISPATCHER I	8
BAILIFF	4

**2006-2007 ADOPTED
BUDGET**

DEPT.:	JAIL	2004/2005	2005/2006	2006/2007
GL#:	5-001-0015-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 4,027,375	\$ 4,597,648	\$ 5,044,468
OPERATING EXPENDITURES		1,279,964	605,456	637,400
CAPITAL EXPENDITURES		32,259	17,000	22,500
INMATES-FOOD & MEDICAL/TRANSFERS		421,373	1,329,000	1,400,000
AUTO EXPENDITURES		25,724	26,000	27,100
TOTAL		\$ 5,785,795	\$ 6,575,104	\$ 7,131,468
GL ACCT TITLE	ACCT #	2006/2007		
STAFF SAL	502		\$	3,753,687
LONGEVITY	505			19,860
HOSP	550			626,400
SOC SEC	553			288,676
RETIRE	554			355,845
UTILITIES	701			325,000
REPAIRS	702			103,000
PEST CONTROL	704			4,000
SUPPLIES	801			90,000
EQUIPMENT	802			15,500
FURNITURE/FIXTURES	803			2,000
AUTO INSURANCE	804			5,100
GENERAL MISC	807			60,000
AUTO GAS/OIL	808			16,000
AUTO REPAIRS	809			5,000
AUTO TIRES	810			1,000
AUTO PURCHASE	811			-
RADIOS	812			1,400
INMATES-MEDICAL	813			943,000
FEEDING INMATES	814			457,000
JAILERS' UNIFORMS	815			5,000
IMAGING/MAINTENANCE	816			-
COMPUTER	819			5,000
EMPLOYEE TRAINING	835			3,000
EMPLOYEE SCREENING	865			10,000
NURSES' SUPPLIES	880			-
COMPUTER SERVICE	888			32,000
JAIL PETTY CASH	905			4,000
TOTAL			\$	7,131,468

<u>POSITION DETAIL</u>	<u>NO.</u>
DETENTION ADMINISTRATOR	1
DETENTION LIEUTENANTS	2
ASST. DETENTION ADMIN.	1
DETENTION SERGEANT II	1
DETENTION SERGEANT I	6
TECHNICAL ASSISTANT	1
JAIL CLERK II	1
DETENTION OFFICER III	11
DETENTION OFFICER II	10
DETENTION OFFICER I	77 (6 BEGIN ON 4/1/07)

**2006-2007 ADOPTED
BUDGET**

DEPT.:	COURTHOUSE/COUNTY OFFICE BUI	2004/2005	2005/2006	2006/2007
GL#:	5-001-0020-000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 201,330	\$ 208,408	\$ 226,220
OPERATING EXPENDITURES		454,277	401,300	403,340
CAPITAL EXPENDITURES		16,726	2,000	2,000
AUTO EXPENDITURES		<u>5,153</u>	<u>5,650</u>	<u>5,650</u>
TOTAL		\$ <u>677,486</u>	\$ <u>617,358</u>	\$ <u>637,210</u>

GL ACCT TITLE	ACCT #	2006/2007
SALARIES	502	\$ 161,635
LONGEVITY	505	1,860
HOSP	550	34,800
SOC SEC	553	12,507
RETIRE	554	15,418
TRAVEL REIMB	601	2,790
UTILITIES	701	230,000
REPAIRS	702	70,000
TELEPHONE	703	70,000
PEST CONTROL	704	1,000
ELEVATOR	705	3,000
BURGLARY ALARM SYSTEM	707	3,000
OTHER EXPENSE	801	7,500
EQUIPMENT	802	2,000
AUTO INSURANCE	804	1,600
AUTO GAS	808	1,800
AUTO REPAIR	809	2,000
AUTO TIRES	810	250
UNIFORMS	815	1,500
CUSTODIAN SUPPLIES	858	11,050
COURTHOUSE LAWN CARE	868	<u>3,500</u>
TOTAL		\$ <u>637,210</u>

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

**2006-2007 ADOPTED
BUDGET**

DEPT.:	COUNTY AUDITOR - MIS	2004/2005	2005/2006	2006/2007
GL#:	5-001-0035-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 128,612	\$ 136,561	\$ 207,360
OPERATING EXPENDITURES		11,470	11,249	17,640
CAPITAL EXPENDITURES		-	5,850	4,480
TOTAL		\$ 140,082	\$ 153,660	\$ 229,480

GL ACCT TITLE	ACCT #	2006/2007
SALARIES	502	\$ 161,868
LONGEVITY	505	380
HOSP	550	17,400
SOC SEC	553	12,412
RETIRE	554	15,300
TELEPHONE	703	3,660
SUPPLIES	801	11,480
EQUIPMENT	802	400
CONFERENCE	805	2,500
DUES	806	-
COMPUTER	819	4,080
MAINTENANCE/REPAIRS	873	-
TOTAL		\$ 229,480

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

**2006-2007 ADOPTED
BUDGET**

DEPT.:	AGRICULTURAL EXT. SERVICE	2004/2005	2005/2006	2006/2007
GL#:	5-001-0050-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 110,951	\$ 138,521	\$ 144,780
OPERATING EXPENDITURES		19,900	20,000	21,300
AUTO EXPENDITURES		9,411	1,950	1,300
CAPITAL EXPENDITURES		<u>2,540</u>	<u>2,100</u>	<u>2,100</u>
TOTAL		\$ <u>142,802</u>	\$ <u>162,571</u>	\$ <u>169,480</u>

GL ACCT TITLE	ACCT #	2006/2007
SALARIES	502	\$ 98,381
LONGEVITY	505	600
HOSP	550	11,600
SOC SEC	553	8,702
RETIRE	554	10,727
AUTO ALLOWANCE	601	14,770
TELEPHONE	703	2,200
SUPPLIES	801	6,000
EQUIPMENT	802	200
FURNITURE/FIXTURES	803	300
AUTO INSURANCE	804	100
CONFERENCE	805	3,000
AUTO REPAIRS	809	1,200
COMPUTER	819	1,600
MAINTENANCE/REPAIRS	830	6,100
4 H TRAVEL	843	<u>4,000</u>
TOTAL		\$ <u>169,480</u>

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

**2006-2007 ADOPTED
BUDGET**

DEPT.:	DEPARTMENT OF COUNTY	2004/2005	2005/2006	2006/2007
GL#:	DEVELOPMENT 5-001-0060-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 426,900	\$ 560,470	\$ 630,890
OPERATING EXPENDITURES		10,459	14,760	17,600
CAPITAL EXPENDITURES		2,178	500	4,500
AUTOMOBILE EXPENDITURES		49,024	60,000	21,500
TOTAL		\$ 488,561	\$ 635,730	\$ 674,490

GL ACCT TITLE	ACCT #	2006/2007
SALARIES	502	\$ 466,559
LONGEVITY	505	2,940
HOSP	550	81,200
SOC SEC	553	35,917
RETIRE	554	44,274
TRAVEL REIMB	601	1,000
TELEPHONE	703	1,500
SUPPLIES	801	5,000
EQUIPMENT	802	1,000
AUTO INSURANCE	804	3,000
CONFERENCE	805	4,500
AUTO GAS	808	14,000
AUTO REPAIRS	809	2,500
AUTO TIRES	810	1,000
AUTO PURCHASE	811	-
UNIFORM	815	-
COMPUTER	819	3,500
POSTAGE	830	100
MAINTENANCE/REPAIRS	873	3,500
AUTO EQUIPMENT	876	1,000
COUNTY MAP PURCHASE	879	2,000
TOTAL		\$ 674,490

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

2006-2007 ADOPTED
BUDGET

DEPT.:	SERVICE OFFICER	2004/2005	2005/2006	2006/2007
GL#:	5-001-0070-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 16,525	\$ 17,154	\$ 27,792
OPERATING EXPENDITURES		1,876	1,945	2,060
CAPITAL EXPENDITURES		-	-	-
TOTAL		\$ 18,401	\$ 19,099	\$ 29,852

GL ACCT TITLE	ACCT #	2006/2007
SALARIES	502	\$ 23,138
LONGEVITY	505	600
SOC SEC	553	1,816
RETIRE	554	2,238
TRAVEL REIMB	601	560
TELEPHONE	703	450
SUPPLIES	801	350
CONFERENCE	805	700
TOTAL		\$ 29,852

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

**2006-2007 ADOPTED
BUDGET**

DEPT.:	COMMISSIONERS	2004/2005	2005/2006	2006/2007
GL#:	5-001-0080-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 356,766	\$ 367,560	\$ 426,092
OPERATING EXPENDITURES		837	2,000	2,000
CAPITAL EXPENDITURES		-	-	-
TOTAL		\$ 357,603	\$ 369,560	\$ 428,092

GL ACCT TITLE	ACCT #	2006/2007
SALARIES	501	\$ 289,524
SALARY/STAFF	502	49,279
LONGEVITY	505	360
HOSP	550	29,000
SOC SEC	553	25,946
RETIRE	554	31,983
TRAVEL REIMB	601	300
TELEPHONE	703	600
SUPPLIES	801	600
CONFERENCE	805	500
COMPUTER	819	-
MAINTENANCE/REPAIRS	873	-
TOTAL		\$ 428,092

POSITION DETAIL

NO.

COMMISSIONER	4	
SPECIAL PROJECTS DIRECTOR	1	
STAFF ATTORNEY		CONTRACT LABOR

2006-2007 ADOPTED
BUDGET

DEPT.:	COURT REPORTER	2004/2005	2005/2006	2006/2007
GL#:	5-001-0090-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$	\$	\$
CONTRACT COURT REPORTERS		<u>66,461</u>	<u>60,000</u>	<u>63,000</u>
TOTAL		\$ <u>66,461</u>	\$ <u>60,000</u>	\$ <u>63,000</u>

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

POSITION DETAIL

CONTRACT LABOR

**2006-2007 ADOPTED
BUDGET**

DEPT.:	INDIGENT HEALTH CARE	2004/2005	2005/2006	2006/2007
GL#:	5-001-0110-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 90,781	\$ 98,736	\$ 110,118
OPERATING EXPENDITURES		21,849	22,474	24,865
CAPITAL EXPENDITURES		3,592	500	500
AUTO EXPENDITURES		-	-	2,850
MEDICAL EXPENSES		570,176	1,541,379	1,541,379
TOTAL		\$ 686,398	\$ 1,663,089	\$ 1,679,712

GL ACCT TITLE	ACCT #	2006/2007
SALARIES	502	\$ 83,606
LONGEVITY	505	540
HOSP	550	11,600
SOC SEC	553	6,437
RETIRE	554	7,935
TRAVEL REIMBURSEMENT	601	-
TELEPHONE	703	600
SUPPLIES	801	680
EQUIPMENT	802	500
CONFERENCE	805	2,300
AUTO INSURANCE	804	350
AUTO GAS	808	1,500
AUTO REPAIRS	809	500
AUTO TIRES	810	500
AUDIT CONSULTANT	831	-
MEDICAL	850	300,000
HOSPITAL	851	891,379
PRESCRIPTIONS	852	350,000
MAINTENANCE/REPAIRS	873	1,671
COMPUTER SERVICE	888	19,614
TOTAL		\$ 1,679,712

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

2006-2007 ADOPTED
BUDGET

DEPT.:	COMMUNICATIONS	2004/2005	2005/2006	2006/2007
GL#:	5-001-0120-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 45,994	\$ 39,417	\$ 41,315
OPERATING EXPENDITURES		<u>106,604</u>	<u>108,300</u>	<u>123,300</u>
TOTAL		\$ <u>152,598</u>	\$ <u>147,717</u>	\$ <u>164,615</u>

GL ACCT TITLE	ACCT #	2006/2007
SALARIES	502	\$ 29,794
LONGEVITY	505	540
HOSP	550	5,800
SOC SEC	553	2,321
RETIRE	554	2,860
TELEPHONE	703	200
SUPPLIES	801	1,100
POSTAGE	804	120,000
CONFERENCE	805	<u>2,000</u>
TOTAL		\$ <u>164,615</u>

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

**2006-2007 ADOPTED
BUDGET**

DEPT.:	MENTAL HEALTH JUV EXP.	2004/2005	2005/2006	2006/2007
GL#:	5-001-0130-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>8,340</u>	\$ <u>10,000</u>	\$ <u>10,000</u>
TOTAL		\$ <u>8,340</u>	\$ <u>10,000</u>	\$ <u>10,000</u>

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

**2006-2007 ADOPTED
BUDGET**

DEPT.:	NON-DEPARTMENTAL	2004/2005	2005/2006	2006/2007
GL#:	5-001-0140-0000	ACTUAL	BUDGET	BUDGET
PERSONNEL EXPENSES & BENEFITS		\$ 284,741	\$ 380,000	\$ 380,000
INSURANCE/LEGAL FEES		816,276	420,000	420,000
TAX APPRAISAL FEE		235,464	243,000	272,000
GENERAL MISC.		<u>935,695</u>	<u>765,923</u>	<u>665,281</u>
TOTAL		\$ <u>2,272,176</u>	\$ <u>1,808,923</u>	\$ <u>1,737,281</u>

GL ACCT TITLE	ACCT #	2006/2007
UNEMPLOYMENT FEE	556	\$ 70,000
WORKERS COMP	557	300,000
CONTINGENCIES/RES	558	131,781
COMPENS/FRINGE LIABILITY	560	10,000
INSURANCE DEDUCTIBLE	707	20,000
COMPREHENSIVE INSURANCE	708	325,000
TAX APPRAISAL FEE	710	272,000
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	7,200
POSTMORTEM EXAMS	837	91,000
TRANSPORT DEATH VICTIMS	838	40,000
SUPPLEMENT OTHER FUNDS	860	0
COMMUNITY SUPPORT	866	200,000
CHILD WELFARE BOARD	886	10,000
RADIO TOWER	887	30,000
HAZARDOUS WASTE	891	5,000
LAW SUIT SETTLEMENT	894	25,000
LETF-COUNTY MATCH PORTION	897	0
CONTRACT SERVICE	898	35,000
HEALTH FAIR	950	0
OTHER EXPENSES	951	<u>30,000</u>
TOTAL		\$ <u>1,737,281</u>

**2006-2007 ADOPTED
BUDGET**

DEPT.:	STATE MANDATED INDIGENT LEG/	2004/2005	2005/2006	2006/2007
GL#:	5-001-0150-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>1,743,218</u>	\$ <u>1,500,000</u>	\$ <u>1,500,000</u>
TOTAL		\$ <u>1,743,218</u>	\$ <u>1,500,000</u>	\$ <u>1,500,000</u>

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

**2006-2007 ADOPTED
BUDGET**

DEPT.:	COMM. SUPERVISION/CORRECTION	2004/2005	2005/2006	2006/2007
GL#:	5-001-0170-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 110	\$ 600	\$ 600
CAPITAL EXPENDITURES		<u>-</u>	<u>500</u>	<u>500</u>
TOTAL		\$ <u>110</u>	\$ <u>1,100</u>	\$ <u>1,100</u>

GL ACCT TITLE	ACCT #	2006/2007
TELEPHONE	703	\$ 500
FURNITURE/FIXTURES	803	500
COPIER/SUPPLIES/MAINTENANCE	830	<u>100</u>
TOTAL		\$ <u>1,100</u>

**2006-2007 ADOPTED
BUDGET**

DEPT.:	40TH DISTRICT COURT	2004/2005	2005/2006	2006/2007
GL#:	5-001-0180-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 116,519	\$ 119,565	\$ 125,881
OPERATING EXPENDITURES		12,319	20,400	20,400
CAPITAL EXPENDITURES		<u>608</u>	<u>6,500</u>	<u>6,500</u>
TOTAL		\$ <u>129,446</u>	\$ <u>146,465</u>	\$ <u>152,781</u>

GL ACCT TITLE	ACCT #	2006/2007
SALARIES	502	\$ 92,266
LONGEVITY	505	390
HOSP	550	17,400
SOC SEC	553	7,088
RETIRE	554	8,737
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	5,600
LAW BOOKS/DUES	874	500
COMPUTER SERVICE	888	<u>3,800</u>
TOTAL		\$ <u>152,781</u>

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

**2006-2007 ADOPTED
BUDGET**

DEPT:	378TH DISTRICT COURT	2004/2005	2005/2006	2006/2007
GL#:	5-001-0190-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 51,240	\$ 50,220	\$ 52,753
OPERATING EXPENDITURES		7,131	15,900	15,900
CAPITAL EXPENDITURES		<u>84</u>	<u>6,000</u>	<u>6,000</u>
TOTAL		\$ <u>58,455</u>	\$ <u>72,120</u>	\$ <u>74,653</u>

GL ACCT TITLE	ACCT #	2006/2007
DEPUTIES SALARY	502	\$ 34,159
LONGEVITY	505	990
HOSP	550	11,600
SOC SEC	553	2,689
RETIRE	554	3,315
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>74,653</u>

POSITION DETAIL

NO.

DIST JUDGE COURT COORDINATOR

1

**2006-2007 ADOPTED
BUDGET**

DEPT.:	ELECTIONS	2004/2005	2005/2006	2006/2007
GL#:	5-001-0210-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 172,772	\$ 174,551	\$ 190,097
OPERATING EXPENDITURES		67,526	90,340	101,450
CAPITAL EXPENDITURES		<u>130</u>	<u>500</u>	<u>1,000</u>
TOTAL		\$ <u>240,428</u>	\$ <u>265,391</u>	\$ <u>292,547</u>

GL ACCT TITLE	ACCT #	2006/2007
SALARIES	502	\$ 139,710
LONGEVITY	505	2,840
HOSP	550	23,200
SOC SEC	553	10,905
RETIRE	554	13,442
TRAVEL REIMB	601	800
TELEPHONE	703	1,800
SUPPLIES	801	37,000
EQUIPMENT	802	500
FURNITURE/FIXTURES	803	500
POSTAGE	804	1,050
CONFERENCE	805	1,800
LEGAL NOTICES	823	1,000
HOLDING SALARIES	848	35,400
RECOUNT	849	1,000
FICA	850	1,000
MAINTENANCE/REPAIRS	873	9,200
COMPUTER SERVICE	888	9,000
VOTING EQUIP SUBSCRIPTION		<u>2,400</u>
TOTAL		\$ <u>292,547</u>

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

2006-2007 ADOPTED
BUDGET

DEPT.:	MENTAL HEALTH CENTER	2004/2005	2005/2006	2006/2007
GL:	5-001-0220-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ 35,000	\$ -
TOTAL		\$ -	\$ 35,000	\$ -

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

**2006-2007 ADOPTED
BUDGET**

DEPT.:	PURCHASING DIRECTOR	2004/2005	2005/2006	2006/2007
GL:	5-001-0230-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 118,419	\$ 148,149	\$ 161,876
OPERATING EXPENDITURES		31,640	10,200	8,250
CAPITAL EXPENDITURES		1,194	1,200	400
AUTOMOBILE EXPENDITURES		-	3,300	3,300
COUNTY SUPPLY ROOM		-	20,000	20,000
TOTAL		\$ 151,253	\$ 182,849	\$ 193,826

GL ACCT TITLE	ACCT #	2006/2007
SALARIES	502	\$ 123,099
LONGEVITY	505	300
HOSP	550	17,400
SOC SEC	553	9,440
RETIRE	554	11,637
TRAVEL REIMB	601	2,000
TELEPHONE	703	1,000
SUPPLIES	801	1,000
EQUIPMENT	802	200
FURNITURE/FIXTURES	803	200
CONFERENCE	805	3,000
AUTO GAS	808	2,000
AUTO REPAIRS	809	550
AUTO PURCHASE/INSURANCE	811	750
COMPUTER	819	0
MAINTENANCE/REPAIRS	873	1,000
PRINTING	874	250
COUNTY SUPPLY ROOM	890	20,000
TOTAL		\$ 193,826

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

**2006-2007 ADOPTED
BUDGET**

DEPT.:	DISTRICT CLERK	2004/2005	2005/2006	2006/2007
GL:	5-001-0310-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 388,281	\$ 482,638	\$ 515,811
OPERATING EXPENDITURES		25,957	28,250	28,250
CAPITAL EXPENDITURES		-	2,300	2,300
TOTAL		\$ 414,238	\$ 513,188	\$ 546,361

GL ACCT TITLE	ACCT #	2006/2007
SALARY	501	\$ 63,469
DEPUTIES SALARY	502	314,348
LONGEVITY	505	3,300
HOSP	550	69,600
SOC SEC	553	29,155
RETIRE	554	35,939
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	0
TOTAL		\$ 546,361

<u>POSITION DETAIL</u>	<u>NO.</u>
DISTRICT CLERK	1
ADMINISTRATIVE ASSISTANT	1
ACCOUNTING CLERK	1
CLERK II	9

**2006-2007 ADOPTED
BUDGET**

DEPT.:	COUNTY CLERK	2004/2005	2005/2006	2006/2007
GL:	5-001-0320-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 589,682	\$ 621,371	\$ 796,648
OPERATING EXPENDITURES		37,103	47,180	48,100
CAPITAL EXPENDITURES		<u>260</u>	<u>1,500</u>	<u>1,500</u>
TOTAL		\$ <u>627,045</u>	\$ <u>670,051</u>	\$ <u>846,248</u>

GL ACCT TITLE	ACCT #	2006/2007
SALARY	501	\$ 63,469
DEPUTIES SALARY	502	518,758
LONGEVITY	505	4,080
HOSP	550	110,200
SOC SEC	553	44,852
RETIRE	554	55,289
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	2,000
LEGAL NOTICE	823	200
MAINTENANCE/REPAIRS	824	10,000
SALES TAX	885	5,500
COMPUTER SERVICE	888	0
TOTAL		\$ <u>846,248</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY CLERK	1
ADMINISTRATIVE ASSISTANT II	1
ACCOUNTING CLERK	1
CLERK III	6
CLERK II	9
INTERMEDIATE CLERK	1

2006-2007 ADOPTED
BUDGET

DEPT.:	HIGHWAY PATROL	2004/2005	2005/2006	2006/2007
GL:	5-001-0340-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 72,839	\$ 78,309	\$ 82,145
OPERATING EXPENDITURES		9,910	8,680	8,232
CAPITAL EXPENDITURES		<u>2,005</u>	<u>200</u>	<u>-</u>
TOTAL		\$ <u>84,754</u>	\$ <u>87,189</u>	\$ <u>90,377</u>

GL ACCT TITLE	ACCT #	2006/2007
SALARIES	502	\$ 59,114
LONGEVITY	505	1,140
HOSP	550	11,600
SOC SEC	553	4,609
RETIRE	554	5,682
TELEPHONE	703	6,732
SUPPLIES	801	1,500
EQUIPMENT	802	0
FURNITURE/FIXTURES	803	0
RADAR-PURCHASE	812	-
COMPUTER	819	-
MAINTENANCE/REPAIRS	873	0
TOTAL		\$ <u>90,377</u>

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

**2006-2007 ADOPTED
BUDGET**

DEPT.:	COUNTY ATTORNEY	2004/2005	2005/2006	2006/2007
GL#:	5-001-0360-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 1,448,213	\$ 1,740,306	\$ 1,932,975
OPERATING EXPENDITURES		141,600	123,630	146,670
CAPITAL EXPENDITURES		<u>441</u>	<u>500</u>	<u>17,000</u>
TOTAL		\$ <u>1,590,254</u>	\$ <u>1,864,436</u>	\$ <u>2,096,645</u>

GL ACCT TITLE	ACCT #	2006/2007
SALARY	501	\$ 10,262
DEPUTIES SALARY	502	1,451,481
LONGEVITY	505	30,720
HOSP	550	185,600
SOC SEC	553	114,173
RETIRE	554	140,739
TRAVEL REIMB	601	1,000
TELEPHONE	703	2,000
SUPPLIES	801	15,000
EQUIPMENT	802	17,000
CONFERENCE	805	20,000
OFFICIAL BOND DUES	806	5,000
GEN MISC	807	12,500
COPIER EXPENSE	830	8,700
COURT REPORTING	833	11,500
WITNESS FEE	846	13,500
MAINTENANCE/REPAIRS	873	2,000
MICROFICHE	883	670
COMPUTER SERVICE	888	40,800
LEGAL RESEARCH	885	<u>14,000</u>
TOTAL		\$ <u>2,096,645</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY ATTORNEY	1
ASSISTANT ATTORNEY VI	1
ASSISTANT ATTORNEY V	2
ASSISTANT CIVIL ATTORNEY CIV	1
ASSISTANT ATTORNEY IV	5
ASSISTANT ATTORNEY III	1
ASSISTANT ATTORNEY II	1
ASSISTANT ATTORNEY I	2
CHIEF CO. ATTY. INVESTIGATOR	1
CO. ATTY. INVESTIGATOR	4
D/ATTY ADMINISTRATIVE ASSISTANT	1
CLERK II	12

**2006-2007 ADOPTED
BUDGET**

DEPT.:	TAX COLLECTOR	2004/2005	2005/2006	2006/2007
GL#:	5-001-0370-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 628,809	\$ 697,253	\$ 740,537
OPERATING EXPENDITURES		116,157	97,440	104,140
CAPITAL EXPENDITURES		<u>24</u>	<u>1,200</u>	<u>1,200</u>
TOTAL		\$ <u>744,990</u>	\$ <u>795,893</u>	\$ <u>845,877</u>

GL ACCT TITLE	ACCT #	2006/2007
SALARY	501	\$ 63,469
DEPUTIES SALARY	502	474,860
LONGEVITY	505	9,960
HOSP	550	98,600
SOC SEC	553	41,944
RETIRE	554	51,704
TRAVEL REIMB	601	1,000
TELEPHONE	703	11,900
SUPPLIES	801	16,000
EQUIPMENT	802	1,000
FURNITURE/FIXTURES	803	200
POSTAGE	804	42,000
CONFERENCE	805	3,000
OFFICIAL BOND/DUES	806	3,000
MAINTENANCE/REPAIRS	873	27,240
TOTAL		\$ <u>845,877</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
TAX COLLECTOR	1
ADMINISTRATIVE ASSISTANT	1
CHIEF DEPUTY CLERK	2
SUPERVISORS	5
CLERK II	8

**2006-2007 ADOPTED
BUDGET**

DEPT.:	CIVIL ENGINEER	2004/2005	2005/2006	2006/2007
GL#:	5-001-0375-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 200,515	\$ 222,791	\$ 244,118
OPERATING EXPENDITURES		14,109	12,550	31,900
AUTO EXPENDITURES		-	3,500	4,100
CAPITAL EXPENDITURES		<u>20,138</u>	<u>4,750</u>	<u>850</u>
TOTAL		\$ <u>234,762</u>	\$ <u>243,591</u>	\$ <u>280,968</u>

GL ACCT TITLE	ACCT #	2006/2007
SALARIES	502	\$ 193,163
LONGEVITY	505	480
HOSP	550	17,400
SOC SEC	553	14,814
RETIRE	554	18,261
TRAVEL REMBURSEMENT	601	2,000
TELEPHONE	703	2,500
SUPPLIES	801	750
EQUIPMENT	802	100
CONFERENCE	805	4,650
GENERAL MISC	807	200
AUTO GAS/OIL	808	3,600
AUTO INSURANCE	811	500
BOOKS	882	2,000
PROFESSIONAL FEES	884	750
COMPUTER	819	750
MAINTENANCE REPAIRS	873	250
SERVICE GIS	888	8,800
CONSULTANT	898	<u>10,000</u>
TOTAL		\$ <u>280,968</u>

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

**2006-2007 ADOPTED
BUDGET**

DEPT.:	COUNTY COURT AT LAW #1	2004/2005	2005/2006	2006/2007
GL#:	5-001-0380-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 228,439	\$ 247,073	\$ 265,300
OPERATING EXPENDITURES		7,826	18,031	18,031
CAPITAL EXPENDITURES		<u>2,675</u>	<u>9,500</u>	<u>4,500</u>
TOTAL		\$ <u>238,940</u>	\$ <u>274,604</u>	\$ <u>287,831</u>

GL ACCT TITLE	ACCT #	2006/2007
SALARY	501	\$ 118,988
DEPUTIES SALARY	502	92,267
LONGEVITY	505	480
HOSP	550	17,400
SOC SEC	553	16,198
RETIRE	554	19,967
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>287,831</u>

POSITION DETAIL

NO.

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

**2006-2007 ADOPTED
BUDGET**

DEPT.:	COUNTY COURT AT LAW #2	2004/2005	2005/2006	2006/2007
GL#:	5-001-0385-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 239,602	\$ 246,510	\$ 264,701
OPERATING EXPENDITURES		15,109	18,475	18,275
CAPITAL EXPENDITURES		<u>1,807</u>	<u>700</u>	<u>900</u>
TOTAL		\$ <u>256,518</u>	\$ <u>265,685</u>	\$ <u>283,876</u>

GL ACCT TITLE	ACCT #	2006/2007
SALARY	501	\$ 118,418
DEPUTIES SALARY	502	92,266
LONGEVITY	505	540
HOSP	550	17,400
SOC SEC	553	16,159
RETIRE	554	19,918
TRAVEL REIMB	601	675
TELEPHONE	703	850
SUPPLIES	801	5,000
EQUIPMENT	802	700
FURNITURE/FIXTURES	803	200
CONFERENCE	805	1,800
OFFICIAL BOND DUES	806	750
VISITING JUDGE	807	2,400
COMPUTER	819	0
MAINTENANCE/REPAIRS	873	2,000
COMPUTER SERVICE	888	<u>4,800</u>
TOTAL		\$ <u>283,876</u>

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

**2006-2007 ADOPTED
BUDGET**

DEPT.:	COUNTY JUDGE	2004/2005	2005/2006	2006/2007
GL#:	5-001-0390-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 140,659	\$ 144,781	\$ 156,885
OPERATING EXPENDITURES		19,550	18,230	23,330
CAPITAL EXPENDITURES		<u>601</u>	<u>-</u>	<u>-</u>
TOTAL		\$ <u>160,810</u>	\$ <u>163,011</u>	\$ <u>180,215</u>

GL ACCT TITLE	ACCT #	2006/2007
SALARY	501	\$ 82,740
DEPUTIES SALARY	502	41,170
LONGEVITY	505	180
HOSP	550	11,600
SOC SEC	553	9,493
RETIRE	554	11,702
TRAVEL REIMB	601	4,000
TELEPHONE	703	3,430
SUPPLIES	801	5,500
EQUIPMENT	802	-
FURNITURE/FIXTURES	803	-
CONFERENCE	805	6,000
OFFICIAL BOND/DUES	806	400
COMPUTER	819	-
MAINTENANCE/REPAIRS	873	4,000
TOTAL		\$ <u>180,215</u>

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

**2006-2007 ADOPTED
BUDGET**

DEPT.:	HUMAN RESOURCES	2004/2005	2005/2006	2006/2007
GL#:	5-001-0395-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 60,490	\$ 73,490	\$ 97,621
OPERATING EXPENDITURES		6,949	9,300	9,300
CAPITAL EXPENDITURES		342	-	1,150
TOTAL		\$ 67,781	\$ 82,790	\$ 108,071

GL ACCT TITLE	ACCT #	2006/2007
SALARIES	502	\$ 73,052
LONGEVITY	505	420
HOSP	550	11,600
SOC SEC	553	5,621
RETIRE	554	6,928
TELEPHONE	703	200
SUPPLIES	801	2,100
EQUIPMENT	802	0
FURNITURE/FIXTURES	803	550
CONFERENCE	805	3,200
DUES	806	300
COMPUTER	819	600
MAINTENANCE/REPAIRS	873	3,500
TOTAL		\$ 108,071

<u>POSITION DETAIL</u>	<u>NO.</u>
HR SPECIALIST	1
CLERK II	1

2006-2007 ADOPTED
BUDGET

DEPT.:	TREASURER	2004/2005	2005/2006	2006/2007
GL#:	5-001-0400-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 108,263	\$ 111,660	\$ 126,276
OPERATING EXPENDITURES		8,943	10,100	10,100
CAPITAL EXPENDITURES		<u>2,470</u>	<u>500</u>	<u>500</u>
TOTAL		\$ <u>119,676</u>	\$ <u>122,260</u>	\$ <u>136,876</u>

GL ACCT TITLE	ACCT #	2006/2007
SALARY	501	\$ 63,469
DEPUTIES SALARY	502	34,298
LONGEVITY	505	180
HOSP	550	11,600
SOC SEC	553	7,493
RETIRE	554	9,236
TRAVEL REIMBURSEMENT	601	-
TELEPHONE	703	600
SUPPLIES	801	3,000
EQUIPMENT	802	300
FURNITURE/FIXTURES	803	200
CONFERENCE	805	3,000
OFFICIAL BOND/DUES	806	500
COMPUTER	819	0
MAINTENANCE/REPAIRS	873	<u>3,000</u>
TOTAL		\$ <u>136,876</u>

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

**2006-2007 ADOPTED
BUDGET**

DEPT.:	JUVENILE SERVICES	2004/2005	2005/2006	2006/2007
GL#:	5-001-0420-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 312,935	\$ 229,525	\$ 322,862
OPERATING EXPENDITURES		418,397	376,450	445,450
CAPITAL EXPENDITURES		<u>10,712</u>	<u>1,000</u>	<u>7,000</u>
TOTAL		\$ <u>742,044</u>	\$ <u>606,975</u>	\$ <u>775,312</u>

GL ACCT TITLE	ACCT #	2006/2007
SALARY	501	\$ 51,880
DEPUTIES SALARY	502	144,119
LONGEVITY	505	5,455
HOSP	550	87,000
SOC SEC	553	15,411
RETIRE	554	18,997
UNEMPLOYMENT FEE	556	0
TRAVEL ALLOWANCE	601	5,000
TELEPHONE	703	19,500
GENERAL MISCELLANEOUS	801	2,000
EQUIPMENT	802	7,000
FURNITURE/FIXTURES	803	0
SUPPLIES	830	4,500
EDUCATION/TRAINING	835	6,000
JUVENILE DETENTION SERVICE	845	230,000
AUDIT FEES	872	2,500
MAINTENANCE/REPAIRS	873	9,750
JUVEN-PSYCHOLOGICALS	875	36,000
JUVEN-MEDICALS	877	4,000
JUVEN-RESIDENTIAL	878	125,000
TRANSPORT EXPENSE	889	1,200
TOTAL		\$ <u>775,312</u>

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

2006-2007 ADOPTED
BUDGET

DEPT.:	JUVENILE DETENTION SALARIES	2004/2005	2005/2006	2006/2007
GL#:	5-001-0421-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ 87,353	\$ 87,811
TOTAL		\$ -	\$ 87,353	\$ 87,811

GL ACCT TITLE	ACCT #	2004/2005
SALARY	502	\$ 75,000
SOC SEC	553	5,738
RETIREMENT	554	7,073
TOTAL		\$ 87,811

2006-2007 ADOPTED
BUDGET

DEPT.:	HOMELAND SECURITY	2004/2005	2005/2006	2006/2007
GL#:	5-001-430-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 90,869	\$ 63,317	\$ 92,597
OPERATING EXPENDITURES		179,548	6,500	7,000
CAPITAL EXPENDITURES		3,219	6,500	2,000
AUTO EXPENDITURES		<u>7,936</u>	<u>3,650</u>	<u>3,900</u>
TOTAL		\$ <u>281,572</u>	\$ <u>79,967</u>	\$ <u>105,497</u>

GL ACCT TITLE	ACCT #	2006/2007
SALARY	502	\$ 68,161
LONGEVITY	505	1,020
HOSP	550	11,600
SOC SEC	553	5,292
RETIRE	554	6,524
TELEPHONE	703	1,500
SUPPLIES	801	3,000
EQUIPMENT	802	1,000
FURNITURE/FIXTURES	803	1,000
CONFERENCE	805	2,500
CRIME SCENE	807	0
AUTO GAS	808	2,500
AUTO REPAIRS	809	500
AUTO TIRES	810	350
AUTO PURCHASE/INSURANCE	811	550
TOTAL		\$ <u>105,497</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
HOMELAND SECURITY DIRECTOR	1
CLERK I	1

2006-2007 ADOPTED
BUDGET

DEPT.:	FIRE MARSHALL	2004/2005	2005/2006	2006/2007
GL#:	5-001-0450-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ 146,491	\$ 160,380
OPERATING EXPENDITURES		-	8,100	13,200
CAPITAL EXPENDITURES		-	1,100	1,100
AUTO EXPENDITURES		-	3,400	5,400
TOTAL		\$ -	\$ 159,091	\$ 180,080

GL ACCT TITLE	ACCT #	2006/2007
DEPUTIES SALARY	502	121,802
LONGEVITY	505	320
HOSP	550	17,400
SOC SEC	553	9,342
RETIRE	554	11,516
TELEPHONE	703	1,500
SUPPLIES	801	2,000
EQUIPMENT	802	1,000
FURNITURE/FIXTURES	803	100
CONFERENCE	805	2,500
CRIME SCENE	807	2,600
GIS SOFTWARE	819	4,600
AUTO GAS	808	4,000
AUTO REPAIRS	809	500
AUTO TIRES	810	350
AUTO INSURANCE	811	550
TOTAL		\$ 180,080

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

**2006-2007 ADOPTED
BUDGET**

DEPT.:	JUSTICE OF THE PEACE #1	2004/2005	2005/2006	2006/2007
GL#:	5-001-0510-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 167,866	\$ 175,109	\$ 193,404
OPERATING EXPENDITURES		13,576	18,150	22,850
CAPITAL EXPENDITURES		-	1,000	1,000
TOTAL		\$ 181,442	\$ 194,259	\$ 217,254

GL ACCT TITLE	ACCT #	2006/2007
SALARY	501	\$ 57,722
DEPUTIES SALARY	502	86,092
LONGEVITY	505	1,560
HOSP	550	23,200
SOC SEC	553	11,121
RETIRE	554	13,709
TRAVEL REIMBURSEMENT	601	3,000
STAFF TRAVEL REIMBURSEMENT	602	1,000
MAINTENANCE/REPAIRS	702	6,000
TELEPHONE	703	3,000
SUPPLIES	801	2,000
EQUIPMENT	802	0
FURNITURE/FIXTURES	803	1,000
POSTAGE	804	500
CONFERENCE	805	2,500
OFFICIAL BOND/DUES	806	800
RADIO	812	0
COMPUTER	819	0
DOCKET BOOKS/PRINTING	874	4,000
SALES TAX	891	50
TOTAL		\$ 217,254

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

**2006-2007 ADOPTED
BUDGET**

DEPT.:	JUSTICE OF THE PEACE #2	2004/2005	2005/2006	2006/2007
GL#:	5-001-0520-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 161,414	\$ 196,244	\$ 229,309
OPERATING EXPENDITURES		12,315	17,140	17,390
CAPITAL EXPENDITURES		<u>853</u>	<u>2,500</u>	<u>2,500</u>
TOTAL		\$ <u>174,582</u>	\$ <u>215,884</u>	\$ <u>249,199</u>

GL ACCT TITLE	ACCT #	2006/2007
SALARY	501	\$ 57,722
DEPUTIES SALARY	502	112,645
LONGEVITY	505	720
HOSP	550	29,000
SOC SEC	553	13,088
RETIRE	554	16,134
TRAVEL REIMBURSEMENT	601	2,000
STAFF TRAVEL REIMBURSEMENT	602	1,500
MAINTENANCE/REPAIRS	702	3,940
TELEPHONE	703	2,000
SUPPLIES	801	2,000
EQUIPMENT	802	2,000
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		\$ <u>249,199</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
JUSTICE OF THE PEACE	1
JP COURT COORDINATOR	1
CLERK II	3

**2006-2007 ADOPTED
BUDGET**

DEPT.:	JUSTICE OF THE PEACE #3	2004/2005	2005/2006	2006/2007
GL#:	5-001-0530-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 124,377	\$ 128,384	\$ 144,219
OPERATING EXPENDITURES		9,544	11,596	11,596
CAPITAL EXPENDITURES		<u>958</u>	<u>1,000</u>	<u>1,000</u>
TOTAL		\$ <u>134,879</u>	\$ <u>140,980</u>	\$ <u>156,815</u>

GL ACCT TITLE	ACCT #	2006/2007
SALARY	501	\$ 57,722
DEPUTIES SALARY	502	54,230
LONGEVITY	505	1,320
HOSP	550	11,600
SOC SEC	553	8,665
RETIRE	554	10,682
TRAVEL REIMBURSEMENT	601	1,000
STAFF TRAVEL REIMBURSEMENT	602	1,000
MAINTENANCE/REPAIRS	702	2,200
TELEPHONE	703	2,346
SUPPLIES	801	2,000
EQUIPMENT	802	800
FURNITURE/FIXTURES	803	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>156,815</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

**2006-2007 ADOPTED
BUDGET**

DEPT.:	JUSTICE OF THE PEACE #4	2004/2005	2005/2006	2006/2007
GL#:	5-001-0540-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 136,041	\$ 152,327	\$ 169,479
OPERATING EXPENDITURES		17,173	19,350	20,350
CAPITAL EXPENDITURES		<u>1,835</u>	<u>1,000</u>	<u>2,500</u>
TOTAL		\$ <u>155,049</u>	\$ <u>172,677</u>	\$ <u>192,329</u>

GL ACCT TITLE	ACCT #	2006/2007
SALARY	501	\$ 57,722
DEPUTIES SALARY	502	70,371
LONGEVITY	505	1,800
HOSP	550	17,400
SOC SEC	553	9,937
RETIRE	554	12,249
TRAVEL REIMBURSEMENT	601	2,000
STAFF TRAVEL REIMBURSEMENT	602	1,000
MAINTENANCE/REPAIRS	702	2,800
TELEPHONE	703	4,000
JANITORIAL SERVICE	706	2,700
SUPPLIES	801	2,500
EQUIPMENT	802	500
FURNITURE/FIXTURES	803	500
POSTAGE	804	500
CONFERENCE	805	1,500
OFFICIAL BOND/DUES	806	300
COMPUTER	819	1,500
DOCKET BOOKS PRINTING	874	3,000
SALES TAX	891	<u>50</u>
TOTAL		\$ <u>192,329</u>

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

**2006-2007 ADOPTED
BUDGET**

DEPT.:	CONSTABLE PCT #1	2004/2005	2005/2006	2006/2007
GL#:	5-001-0611-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 103,309	\$ 107,601	\$ 122,483
OPERATING EXPENDITURES		7,793	8,000	8,000
CAPITAL EXPENDITURES		1,843	700	1,150
AUTO EXPENDITURES		<u>15,377</u>	<u>8,775</u>	<u>9,025</u>
TOTAL		\$ <u>128,322</u>	\$ <u>125,076</u>	\$ <u>140,658</u>

GL ACCT TITLE	ACCT #	2006/2007
SALARY	501	\$ 52,342
STAFF SALARY	502	39,425
CERTIFICATION PAY	503	1,800
LONGEVITY	505	180
HOSP	550	11,600
SOC SEC	553	7,245
RETIRE	554	8,931
DEPUTIES UNIFORM	603	960
TELEPHONE	703	3,000
SUPPLIES	801	2,500
EQUIPMENT	802	700
FURNITURE/FIXTURES	803	450
CONFERENCE	805	1,000
OFFICIAL BOND/DUES	806	400
AUTO GAS/OIL	808	4,800
AUTO REPAIRS	809	2,500
AUTO TIRES	810	650
AUTO PURCHASE/INSURANCE	811	1,075
RADIO	812	200
UNIFORM EXPENSE	815	900
COMPUTER	819	<u>0</u>
TOTAL		\$ <u>140,658</u>

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

2006-2007 ADOPTED
BUDGET

DEPT.:	CONSTABLE PCT #2	2004/2005	2005/2006	2006/2007
GL#:	5-001-0612-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 104,046	\$ 107,672	\$ 122,623
OPERATING EXPENDITURES		5,461	6,600	7,800
CAPITAL EXPENDITURES		6,909	500	500
AUTO EXPENDITURES		<u>13,615</u>	<u>10,825</u>	<u>12,450</u>
TOTAL		\$ <u>130,031</u>	\$ <u>125,597</u>	\$ <u>143,373</u>

GL ACCT TITLE	ACCT #	2006/2007
SALARY	501	\$ 52,342
STAFF SALARIES	502	39,425
CERTIFICATION PAY	503	1,800
HOSP	550	300
LONGEVITY	505	11,600
SOC SEC	553	7,254
RETIRE	554	8,942
UNIFORM EXPENSE	603	960
TELEPHONE	703	4,200
SUPPLIES	801	1,000
EQUIPMENT	802	300
FURNITURE/FIXTURES	803	200
CONFERENCE	805	1,000
OFFICIAL BOND DUES	806	600
AUTO GAS/OIL	808	7,500
AUTO REPAIRS	809	3,000
AUTO TIRES	810	750
AUTO PURCHASE/INSURANCE	811	1,200
RADIO	812	600
UNIFORM EXPENSE	815	<u>400</u>
TOTAL		\$ <u>143,373</u>

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

**2006-2007 ADOPTED
BUDGET**

DEPT.:	CONSTABLE PCT #3	2004/2005	2005/2006	2006/2007
GL#:	5-001-0613-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 75,293	\$ 93,254	\$ 121,078
OPERATING EXPENDITURES		4,186	5,900	5,900
CAPITAL EXPENDITURES		1,122	700	700
AUTO EXPENDITURES		<u>11,773</u>	<u>6,150</u>	<u>6,150</u>
TOTAL		\$ <u>92,374</u>	\$ <u>106,004</u>	\$ <u>133,828</u>

GL ACCT TITLE	ACCT #	2006/2007
SALARY	501	\$ 52,342
DEPUTY SALARY	502	39,425
CERTIFICATION PAY	503	180
LONGEVITY	505	600
HOSP	550	11,600
SOC SEC	553	7,153
RETIRE	554	8,818
UNIFORM EXPENSE	603	960
TELEPHONE	703	2,400
SUPPLIES	801	1,000
EQUIPMENT	802	500
FURNITURE/FIXTURES	803	200
CONFERENCE	805	1,000
OFFICIAL BOND/DUES	806	500
AUTO GAS/OIL	808	4,000
AUTO REPAIRS	809	900
AUTO TIRES	810	400
AUTO PURCHASE/INSURANCE	811	850
RADIO	812	500
UNIFORM EXPENSE	815	<u>500</u>
TOTAL		\$ <u>133,828</u>

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

2006-2007 ADOPTED
BUDGET

DEPT.:	CONSTABLE PCT #4	2004/2005	2005/2006	2006/2007
GL#:	5-001-0614-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 102,179	\$ 107,531	\$ 121,359
OPERATING EXPENDITURES		8,014	8,950	9,350
CAPITAL EXPENDITURES		2,578	2,050	2,550
AUTO EXPENDITURES		<u>16,971</u>	<u>9,215</u>	<u>10,215</u>
TOTAL		\$ <u>129,742</u>	\$ <u>127,746</u>	\$ <u>143,474</u>

GL ACCT TITLE	ACCT #	2006/2007
SALARY	501	\$ 52,342
DEPUTY SALARY	502	39,425
CERTIFICATION PAY	503	900
LONGEVITY	505	120
HOSP	550	11,600
SOC SEC	553	7,172
RETIRE	554	8,840
UNIFORM EXPENSE	603	960
TELEPHONE	703	2,400
SUPPLIES	801	5,000
EQUIPMENT	802	2,000
FURNITURE/FIXTURES	803	550
CONFERENCE	805	500
OFFICIAL BOND/DUES	806	600
AUTO GAS/OIL	808	5,500
AUTO REPAIRS	809	3,000
AUTO TIRES	810	500
AUTO PURCHASE/INSURANCE	811	1,215
RADIO	812	50
UNIFORM EXPENSE	815	<u>800</u>
TOTAL		\$ <u>143,474</u>

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

TOTAL GENERAL FUND	\$ <u>25,334,216</u>	\$ <u>27,638,734</u>	\$ <u>30,273,251</u>
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2006-2007 ADOPTED
BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT I	2004/2005	2005/2006	2006/2007
GL#:	4-003-0601-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES	\$	225,097	\$ 245,000	\$ 303,938
INTEREST		3,538	5,000	7,500
AUTO REGISTRATION		200,778	215,000	215,000
REGISTRATION FEE 10.00		319,670	320,000	320,000
INTERLOCAL AGREEMENTS		6,058	6,000	6,000
SALE OF EQUIPMENT		-	-	-
DEL AD VALOREM TAXES		-	-	-
PENALTY & INTEREST		3,674	3,000	4,000
STATE WEIGHT MEASURE FEE			-	-
OVER THE LIMIT FEE		-	-	-
TSF FROM FARM TO MARKET 1		-	-	-
SUBDIVISION PERCENTAGE FEES			5,000	-
OVER THE LIMIT PERMITS		5,662	7,500	9,000
FUND BALANCE CARRYOVER			-	-
TOTAL ROAD AND BRIDGE PRECINCT I	\$	<u>764,477</u>	\$ <u>806,500</u>	\$ <u>865,438</u>

2006-2007 ADOPTED
BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT I	2004/2005	2005/2006	2006/2007
GL#:	5-003-0601-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 670,976	\$ 692,607	\$ 736,545
OPERATING EXPENDITURES		85,800	113,893	128,893
CAPITAL EXPENDITURES		-	-	-
TOTAL ROAD AND BRIDGE PRECINCT I		\$ <u>756,776</u>	\$ <u>806,500</u>	\$ <u>865,438</u>

GL ACCT TITLE	ACCT #	2006/2007
WAGES	502	\$ 540,534
LONGEVITY	505	9,300
HOSP	550	92,800
SOC SEC	553	42,062
RETIREMENT	554	51,849
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
GENERAL EXPENSE	911	39,893
BRIDGE REPAIRS	912	-
CONFERENCE/DUES	915	500
AUTO-EQUIP/BLDG INSURANCE	916	23,000
STEEL	919	-
CONTRACT LABOR	920	-
ENVIRONMENTAL CLEANUP	921	-
SOIL CONSERVATION	924	9,000
BUILDING IMPROVEMENTS	925	-
ROW PURCHASE	930	2,500
TOTAL		\$ <u>865,438</u>

POSITION DETAIL

NO.

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

2006-2007 ADOPTED
BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT II	2004/2005	2005/2006	2006/2007
GL#:	4-004-0652-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES	\$	384,474	\$ 395,000	\$ 455,913
INTEREST		4,996	7,000	9,000
AUTO REGISTRATION		200,778	215,000	215,000
GENERAL MISC		360	400	400
REGISTRATION FEE 10.00		312,439	320,000	320,000
INTERLOCAL AGREEMENTS		8,692	11,000	11,000
DEL AD VALOREM TAXES		-	-	-
PENALTY & INTEREST		7,348	6,000	7,000
STATE WEIGHT MEASURE FEE		-	-	-
OVER THE LIMIT FEE		-	-	-
SUBDIVISION PERCENTAGE FEES			5,000	-
OVER THE LIMIT PERMITS		5,662	7,500	9,000
TSF FROM FM II		-	-	-
SALE OF EQUIPMENT		-	-	-
		<u> </u>	<u> </u>	<u> </u>
'TOTAL ROAD AND BRIDGE PRECINCT II	\$	<u>924,749</u>	\$ <u>966,900</u>	\$ <u>1,027,313</u>

**2006-2007 ADOPTED
BUDGET**

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT II	2004/2005	2005/2006	2006/2007
GL#:	5-004-0652-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 793,639	\$ 870,522	\$ 915,935
OPERATING EXPENDITURES		81,026	96,378	111,378
CAPITAL EXPENDITURES		-	-	-
TOTAL ROAD AND BRIDGE PRECINCT II		\$ 874,665	\$ 966,900	\$ 1,027,313

GL ACCT TITLE	ACCT #	2006/2007
WAGES	502	\$ 671,538
LONGEVITY	505	11,700
HOSP	550	116,000
SOC SEC	553	52,268
RETIREMENT	554	64,429
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	22,333
CONFERENCE/DUES	915	2,000
AUTO/EQUIP/BLDG INSURANCE	916	20,000
COMPUTER	918	-
SOIL CONSERVATION	924	9,000
ROW PURCHASE	930	2,500
TOTAL		\$ 1,027,313

POSITION DETAIL

NO.

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

2006-2007 ADOPTED
BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT III	2004/2005	2005/2006	2006/2007
GL#:	4-005-0703-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES	\$	385,111	\$ 395,000	\$ 440,098
INTEREST		8,312	5,000	16,000
AUTO REGISTRATION		200,778	215,000	215,000
SALE OF MATERIAL		5,349	-	-
MISC REIMBURSEMENT		-		
REGISTRATION FEE 10.00		319,618	320,000	320,000
INTERLOCAL AGREEMENTS		21,438	25,000	30,000
SALE OF MATERIAL		1,470		
DEL AD VALOREM TAXES		-	-	-
PENALTY & INTEREST		7,348	6,000	8,000
STATE WEIGHT MEASURE FEE OVER THE LIMIT FEE		-		
SUBDIVISION PERCENTAGE FEES			5,000	-
OVER THE LIMIT PERMITS		5,662	7,500	9,000
FUND BALANCE CARRYOVER			-	-
TOTAL ROAD AND BRIDGE PRECINCT III		\$ <u>955,086</u>	\$ <u>978,500</u>	\$ <u>1,038,098</u>

**2006-2007 ADOPTED
BUDGET**

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT III	2004/2005	2005/2006	2006/2007
GL#:	5-005-0703-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 660,443	780,297	\$ 824,895
OPERATING EXPENDITURES		199,529	198,203	213,203
CAPITAL EXPENDITURES		-	-	-
TOTAL ROAD AND BRIDGE PRECINCT III		\$ 859,972	\$ 978,500	\$ 1,038,098

GL ACCT TITLE	ACCT #	2006/2007
WAGES	502	\$ 606,267
LONGEVITY	505	9,120
HOSP	550	104,400
SOC SEC	553	47,077
RETIREMENT	554	58,031
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	42,203
CHEMICALS	913	3,000
SIGNS	914	1,500
CONFERENCE/DUES	915	1,000
AUTO/EQUIP/BLDG INSURANCE	916	25,000
SOIL CONSERVATION	924	9,000
DEBT SERVICE	926	-
ROW PURCHASE	930	2,500
TOTAL		\$ 1,038,098

POSITION DETAIL

NO.

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

2006-2007 ADOPTED
BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT IV	2004/2005	2005/2006	2006/2007
GL#:	4-006-0754-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 228,768	\$ 245,000	\$ 300,713
INTEREST		12,257	5,000	25,000
AUTO REGISTRATION		200,778	215,000	215,000
SALE OF MATERIAL		384	-	-
REGISTRATION FEE 10.00		310,903	320,000	320,000
INTERLOCAL AGREEMENTS		2,287	3,000	3,000
SALE OF MATERIAL		40,772		
DEL AD VALOREM TAXES		4,660	-	-
PENALTY & INTEREST		3,674	3,000	4,200
STATE WEIGHT MEASURE FEE		-	-	-
OVER THE LIMIT FEE		-	-	-
SUBDIVISION PERCENTAGE FEES			5,000	-
OVER THE LIMIT PERMITS		5,662	7,500	9,000
FUND BALANCE CARRYOVER			-	-
MISC REIMBURSEMENTS		-	-	-
'TOTAL ROAD AND BRIDGE PRECINCT IV		\$ <u>810,145</u>	\$ <u>803,500</u>	\$ <u>876,913</u>

**2006-2007 ADOPTED
BUDGET**

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT IV	2004/2005	2005/2006	2006/2007
GL#:	5-006-0754-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 498,941	\$ 651,750	\$ 695,163
OPERATING EXPENDITURES		80,870	151,750	181,750
CAPITAL EXPENDITURES		-	-	-
'TOTAL ROAD AND BRIDGE PRECINCT IV		\$ 579,811	\$ 803,500	\$ 876,913

GL ACCT TITLE	ACCT #	2006/2007
WAGES	502	\$ 513,023
LONGEVITY	505	6,420
HOSP	550	87,000
SOC SEC	553	39,737
RETIREMENT	554	48,983
UNEMPLOYMENT FEES	556	4,000
WORKER'S COMP	557	33,000
UTILITIES	701	12,000
CONTRACT LABOR	840	32,750
YOUTH EXPO FUNDING	900	5,000
TIRES	907	-
LUMBER	908	480
EQUIPMENT	910	-
GENERAL EXPENSE	911	64,020
CONFERENCE/DUES	915	2,000
AUTO EQUIP/BLDG INSURANCE	916	17,000
SOIL CONSERVATION	924	9,000
ROW PURCHASE	930	2,500
TOTAL		\$ 876,913

POSITION DETAIL

NO.

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

**2006-2007 ADOPTED
BUDGET**

REVENUES

FUND:	F/M PCT. I	2004/2005	2005/2006	2006/2007
GL#:	4-009-0601-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 598,079	\$ 589,948	\$ 589,948
INTEREST		17,470	6,000	21,000
DEL AD VALOREM TAXES		-	-	-
PENALTY & INTEREST		11,466	12,000	12,000
FUND BALANCE - CARRY OVER		-	-	-
TOTAL F/M PCT. I		\$ 627,015	\$ 607,948	\$ 622,948

EXPENDITURES

FUND:	F/M PCT. I	2004/2005	2005/2006	2006/2007
GL#:	5-009-0601-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 482,794	\$ 535,960	\$ 550,960
CAPITAL EXPENDITURES		98,678	71,988	71,988
TOTAL F/M PCT. I		\$ 581,472	\$ 607,948	\$ 622,948

GL ACCT TITLE	ACCT #	2006/2007
REPAIRS PARTS	901	\$ 30,000
GAS/OIL	902	45,000
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	34,506
BRIDGE REPAIRS	912	50,000
CHEMICALS	913	16,000
SIGNS	914	7,500
STEEL	919	2,954
CONTRACT LABOR	920	12,000
TOTAL		\$ 622,948

**2006-2007 ADOPTED
BUDGET**

REVENUES

FUND:	F/M PCT. II	2004/2005	2005/2006	2006/2007
GL#:	4-010-0652-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 598,076	\$ 589,948	\$ 589,948
INTEREST		13,102	6,000	21,000
AUCTION PROCEEDS		26,180	-	-
DEL AD VALOREM TAXES		-	-	-
FUND BALANCE CARRYOVER		-	19,425	19,425
PENALTY & INTEREST		11,466	12,000	12,000
		<u>11,466</u>	<u>12,000</u>	<u>12,000</u>
TOTAL F/M PCT. II		\$ <u>648,824</u>	\$ <u>627,373</u>	\$ <u>642,373</u>

EXPENDITURES

FUND:	F/M PCT. II	2004/2005	2005/2006	2006/2007
GL#:	5-010-0652-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 397,935	\$ 543,173	\$ 558,173
CAPITAL EXPENDITURES		-	84,200	84,200
		<u>-</u>	<u>84,200</u>	<u>84,200</u>
TOTAL F/M PCT. II		\$ <u>397,935</u>	\$ <u>627,373</u>	\$ <u>642,373</u>

GL ACCT TITLE	ACCT #	2006/2007
CONTRACT LABOR	840	\$ 35,000
REPAIRS PARTS	901	50,000
GAS OIL	902	60,000
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	84,200
GENERAL EXPENSE	911	40,000
BRIDGE REPAIRS	912	69,234
CHEMICALS	913	7,000
SIGNS	914	9,000
TRANSFER TO RB II	920	-
DEBT SERVICE	926	-
		<u>-</u>
TOTAL		\$ <u>642,373</u>

**2006-2007 ADOPTED
BUDGET**

REVENUES

FUND:	F/M PCT. III	2004/2005	2005/2006	2006/2007
GL#:	4-011-0703-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 597,439	\$ 589,948	\$ 589,948
INTEREST		17,798	12,000	27,000
LOAN PROCEEDS		-	-	-
DEL AD VALOREM TAXES		-	-	-
FUND BALANCE CARRYOVER		-	-	-
PENALTY & INTEREST		11,466	12,000	12,000
TRANSFER FROM R & B 3		-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>
TOTAL F/M PCT. III		\$ <u>626,703</u>	\$ <u>613,948</u>	\$ <u>628,948</u>

EXPENDITURES

FUND:	F/M PCT. III	2004/2005	2005/2006	2006/2007
GL#:	5-011-0703-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 323,046	\$ 532,633	\$ 547,633
CAPITAL EXPENDITURES		<u>293,947</u>	<u>81,315</u>	<u>81,315</u>
TOTAL F/M PCT. III		\$ <u>616,993</u>	\$ <u>613,948</u>	\$ <u>628,948</u>

GL ACCT TITLE	ACCT #	2006/2007
REPAIRS/PARTS	901	\$ 40,000
GRAVEL	903	250,127
ASPHALT	904	215,000
CULVERTS	906	5,000
LUMBER	908	5,000
EQUIPMENT	910	25,000
GENERAL EXPENSE	911	7,506
BRIDGE REPAIRS	912	25,000
SIGNS	914	-
SSC ROADS	919	-
DEBT SERVICE	926	<u>56,315</u>
TOTAL		\$ <u>628,948</u>

**2006-2007 ADOPTED
BUDGET**

REVENUES

FUND:	F/M PCT. IV	2004/2005	2005/2006	2006/2007
GL#:	4-012-0754-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 598,077	\$ 589,948	\$ 589,948
INTEREST		10,674	8,000	8,000
INTERLOCAL AGREEMENTS		-	-	-
DEL AD VALOREM TAXES		-	-	-
PENALTY & INTEREST		11,466	12,000	12,000
OTHER		10,000	-	-
TOTAL F/M PCT. IV		\$ <u>630,217</u>	\$ <u>609,948</u>	\$ <u>609,948</u>

EXPENDITURES

FUND:	F/M PCT. IV	2004/2005	2005/2006	2006/2007
GL#:	5-012-0754-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 492,766	\$ 543,906	\$ 543,906
CAPITAL EXPENDITURES		<u>56,333</u>	<u>66,042</u>	<u>66,042</u>
TOTAL F/M PCT. IV		\$ <u>549,099</u>	\$ <u>609,948</u>	\$ <u>609,948</u>

GL ACCT TITLE	ACCT #	2006/2007
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	15,506
BRIDGE REPAIRS	912	45,000
CHEMICALS	913	5,200
SIGNS	914	10,300
TOTAL		\$ <u>609,948</u>

2006-2007 ADOPTED
BUDGET

REVENUES

FUND:	LATERAL ROADS	2004/2005	2005/2006	2006/2007
GL#:	4-013-0101-0000	ACTUAL	BUDGET	BUDGET
TEXAS HWY DEPT FUNDING INTEREST		\$ 61,378 710	\$ - -	\$ 60,000 -
TOTAL LATERAL ROADS		\$ 62,088	\$ -	\$ 60,000

EXPENDITURES

DEPT:	LATERAL ROAD PCT. I	2004/2005	2005/2006	2006/2007
GL#:	5-013-0101-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 15,365	\$ -	\$ 15,000
TOTAL LATERAL ROAD PCT. I		\$ 15,365	\$ -	\$ 15,000

DEPT:	LATERAL ROAD PCT. II	2004/2005	2005/2006	2006/2007
GL#:	5-013-0202-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 15,476	\$ -	\$ 15,000
TOTAL LATERAL ROAD PCT. II		\$ 15,476	\$ -	\$ 15,000

DEPT:	LATERAL ROAD PCT. III	2004/2005	2005/2006	2006/2007
GL#:	5-013-0303-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 15,365	\$ -	\$ 15,000
TOTAL LATERAL ROAD PCT. III		\$ 15,365	\$ -	\$ 15,000

DEPT:	LATERAL ROAD PCT. IV	2004/2005	2005/2006	2006/2007
GL#:	5-013-0404-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 15,365	\$ -	\$ 15,000
TOTAL LATERAL ROAD PCT. IV		\$ 15,365	\$ -	\$ 15,000

TOTAL LATERAL ROADS		\$ 61,571	\$ -	\$ 60,000
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2006-2007 ADOPTED
BUDGET

REVENUES

DEPT:	JUSTICE COURT TECHNOLOGY	2004/2005	2005/2006	2006/2007
GL#:	4-015-0000-0000	ACTUAL	BUDGET	BUDGET
TECHNOLOGY FEE JP #1		\$ 10,262	\$ 10,000	\$ 10,000
TECHNOLOGY FEE JP #2		24,084	24,000	24,000
TECHNOLOGY FEE JP #3		2,452	2,400	2,400
TECHNOLOGY FEE JP #4		11,165	10,000	10,000
INTEREST		1,027	400	400
FUND BLANCE		<u>-</u>	<u>-</u>	<u>-</u>
TOTAL JUSTICE COURT TECHNOLOGY		\$ <u>48,990</u>	\$ <u>46,800</u>	\$ <u>46,800</u>

EXPENDITURES

DEPT:	JUSTICE COURT TECHNOLOGY	2004/2005	2005/2006	2006/2007
GL#:	5-015-0000-0000	ACTUAL	BUDGET	BUDGET
GSA CONTRACT PAYMENT		\$ -	\$ 46,800	\$ 46,800
TECHNOLOGY JP #1		7,532	-	-
TECHNOLOGY JP #2		8,444	-	-
TECHNOLOGY JP #3		8,505	-	-
TECHNOLOGY JP #4		<u>8,056</u>	<u>-</u>	<u>-</u>
TOTAL JUSTICE COURT TECHNOLOGY		\$ <u>32,537</u>	\$ <u>46,800</u>	\$ <u>46,800</u>

2006-2007 ADOPTED
BUDGET

REVENUES

FUND:	JURY	2004/2005	2005/2006	2006/2007
GL#:	4-017-0010-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 73,862	\$ 75,000	\$ 75,000
INTEREST		392	500	1,000
FEES		3,397	3,500	4,500
STATE REIMBURSEMENT		-	113,700	16,000
DEL AD VALOREM TAXES		-	-	-
PENALTY & INTEREST		689	700	1,500
FUND BALANCE			-	-
TOTAL JURY		\$ <u>78,340</u>	\$ <u>193,400</u>	\$ <u>98,000</u>

EXPENDITURES

FUND:	JURY	2004/2005	2005/2006	2006/2007
GL#:	5-017-0010-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>78,340</u>	\$ <u>193,400</u>	\$ <u>98,000</u>
TOTAL JURY		\$ <u>78,340</u>	\$ <u>193,400</u>	\$ <u>98,000</u>

GL ACCT TITLE	ACCT #	2006/2007
DISTRICT CT JURORS	651	\$ 40,000
GRAND JURORS	652	6,000
JUSTICE COURT JURORS	653	2,000
COUNTY COURT JURORS	654	7,000
FEEDING/LODGING JURORS	655	2,000
INTERPRETER	656	40,000
SUPPLIES	801	<u>1,000</u>
TOTAL		\$ <u>98,000</u>

**2006-2007 ADOPTED
BUDGET**

REVENUES

FUND:	PERMANENT IMPROVEMENT	2004/2005	2005/2006	2006/2007
GL#:	4-018-0010-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 152,491	\$ 145,000	\$ -
INTEREST		28,512	10,000	440,000
SSC LEASE PAYMENTS		130,416	-	-
JUSTICE CENTER SETTLEMENT		4,250,000	-	-
DEL AD VALOREM TAX		-	-	-
PENALTY & INTEREST		8,857	9,000	2,000
FUND BALANCE CARRYOVER		-	191,000	-
TOTAL PERMANENT IMPROVEMENT		\$ 4,570,276	\$ 355,000	\$ 442,000

EXPENDITURES

FUND:	PERMANENT IMPROVEMENT	2004/2005	2005/2006	2006/2007
GL#:	5-018-0010-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES	VARIOUS BUILD	\$ 173,549	\$ 355,000	\$ 442,000
SUB-TOTAL VARIOUS BUILDINGS		\$ 173,549	\$ 355,000	\$ 442,000

GL ACCT TITLE	ACCT #	2006/2007
BUILDING REPAIRS	702	\$ 292,000
REPAIRS-HWY PAT BLDG	713	-
ENNIS BLDG-REPAIRS	718	-
ADA COMPLIANCE	719	-
LEGAL FEES	720	-
ENGINEERING SERVICES	722	-
MOVING EXPENSES	723	-
LEASE FACILITY	724	150,000
SUB-TOTAL - VARIOUS BUILDINGS		\$ 442,000

2006-2007 ADOPTED
BUDGET

REVENUES

FUND:	LAW LIBRARY	2004/2005	2005/2006	2006/2007
GL#:	4-019-0010-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 1,114	\$ 200	\$ 2,000
FEES		114,750	115,000	125,000
COPIES		-	100	-
TRANSFER FROM GENERAL FUND		-	-	-
FUND BALANCE		-	-	14,918
TOTAL LAW LIBRARY		\$ <u>115,864</u>	\$ <u>115,300</u>	\$ <u>141,918</u>

EXPENDITURES

FUND:	LAW LIBRARY	2004/2005	2005/2006	2006/2007
GL#:	5-019-0010-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 14,452	\$ 26,508	\$ 43,293
OPERATING EXPENDITURES		967	88,292	94,125
CAPITAL EXPENDITURES		<u>71,627</u>	<u>500</u>	<u>4,500</u>
TOTAL LAW LIBRARY		\$ <u>87,046</u>	\$ <u>115,300</u>	\$ <u>141,918</u>

GL ACCT TITLE	ACCT #	2006/2007
SALARIES	502	\$ 37,111
LONGEVITY	505	60
HOSP	550	-
SOC SEC	553	2,844
RETIREMENT	554	3,278
BOOKS	801	88,125
GENERAL EXPENSE	802	2,500
FURNITURE/FIXTURES	803	2,000
EQUIPMENT	804	2,500
COPIER MAINTENANCE SUPPLIES	830	2,500
TRAVEL PROFESSIONAL FEES	601	1,000
TOTAL		\$ <u>141,918</u>

POSITION DETAIL

NO.

CLERK III - P/T 32 HRS/WK
CLERK II - P/T 20 HRS/WK

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2006-2007 ADOPTED
BUDGET

REVENUES

FUND:	RECORDS MANAGEMENT	2004/2005	2005/2006	2006/2007
GL#:	4-021-0000-0000	ACTUAL	BUDGET	BUDGET
RECORDS MGMT FEES		\$ 199,592	\$ 205,600	\$ 200,000
INTEREST		2,851	6,000	3,000
TOTAL RECORDS MANAGEMENT		\$ <u>202,443</u>	\$ <u>211,600</u>	\$ <u>203,000</u>

EXPENDITURES

FUND:	RECORDS MANAGEMENT	2004/2005	2005/2006	2006/2007
GL#:	5-021-0000-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 38,324	\$ 39,416	\$ -
OPERATING EXPENDITURES		182,842	160,000	203,000
CAPITAL EXPENDITURES		<u>31,755</u>	<u>12,184</u>	<u>-</u>
TOTAL RECORDS MANAGEMENT		\$ <u>252,921</u>	\$ <u>211,600</u>	\$ <u>203,000</u>

GL ACCT TITLE	ACCT #	2006/2007
GENERAL EXPENSE	001	\$ 203,000
COMPUTER SERVICE	886	-
EQUIPMENT	002	-
SALARIES	502	-
LONGEVITY	505	-
HOSPITALIZATION	550	-
SOC SEC	553	-
RETIREMENT	554	-
TOTAL		\$ <u>203,000</u>

2006-2007 ADOPTED
BUDGET

REVENUES

FUND:	CO CLERK RECORDS MGNT	2004/2005	2005/2006	2006/2007
GL#:	4-022-0000-0000	ACTUAL	BUDGET	BUDGET
RECORDS MGMT FEES		\$ 196,240	\$ 200,000	\$ 200,000
INTEREST		3,679	3,000	5,000
TOTAL RECORDS MANAGEMENT		\$ <u>199,919</u>	\$ <u>203,000</u>	\$ <u>205,000</u>

EXPENDITURES

FUND:	CO CLERK RECORDS MGNT	2004/2005	2005/2006	2006/2007
GL#:	5-022-0000-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -	\$ -
OPERATING EXPENDITURES		15,271	203,000	205,000
CAPITAL EXPENDITURES				
TOTAL RECORDS MANAGEMENT		\$ <u>15,271</u>	\$ <u>203,000</u>	\$ <u>205,000</u>

GL ACCT TITLE	ACCT #	2006/2007
SALARIES	502	-
LONGEVITY	505	-
HOSPITALIZATION	550	-
SOC SEC	553	-
RETIREMENT	554	-
ARCHIVES RECORDS EXPENSE	801	205,000
TOTAL		\$ <u>205,000</u>

2006-2007 ADOPTED
BUDGET

REVENUES

FUND:	ROW AVAILABLE	2004/2005	2005/2006	2006/2007
GL#:	4-023-0010-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 2,622	\$ 3,500	\$ 3,500
FUND BALANCE CARRYOVER		-	100,000	-
TOTAL ROW AVAILABLE		\$ 2,622	\$ 103,500	\$ 3,500

EXPENDITURES

FUND:	ROW AVAILABLE	2004/2005	2005/2006	2006/2007
GL#:	5-023-0010-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ 103,500	\$ 3,500
TOTAL ROW AVAILABLE		\$ -	\$ 103,500	\$ 3,500

GL ACCT TITLE	ACCT #	2006/2007
ROW PURCHASE EXPENSE	0003	\$ 3,500
TOTAL		\$ 3,500

2006-2007 ADOPTED
BUDGET

REVENUES

FUND:	ROAD DISTRICT 1 AVAILABLE	2004/2005	2005/2006	2006/2007
GL#:	4-027-0010-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 63,613	\$ 35,000	\$ 20,000
FUND BALANCE CARRYOVER		<u>-</u>	<u>1,045,000</u>	<u>-</u>
TOTAL ROAD DISTRICT 1 AVAILABLE		<u>\$ 63,613</u>	<u>\$ 1,080,000</u>	<u>\$ 20,000</u>

EXPENDITURES

FUND:	ROAD DISTRICT 1 AVAILABLE	2004/2005	2005/2006	2006/2007
GL#:	5-027-0010-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ 1,080,000	\$ 20,000
TOTAL ROAD DISTRICT 1 AVAILABLE		<u>\$ -</u>	<u>\$ 1,080,000</u>	<u>\$ 20,000</u>

GL ACCT TITLE	ACCT #	2006/2007
GENERAL EXPENSE	0003	\$ 20,000
TOTAL		<u>\$ 20,000</u>

2006-2007 ADOPTED
BUDGET

REVENUES

FUND:	ROAD DISTRICT 5 AVAILABLE	2004/2005	2005/2006	2006/2007
GL#:	4-028-0010-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 2,246	\$ 2,000	\$ 3,000
FUND BALANCE CARRYOVER		<u>-</u>	<u>80,000</u>	<u>-</u>
TOTAL ROAD DISTRICT 5 AVAILABLE		\$ <u><u>2,246</u></u>	\$ <u><u>82,000</u></u>	\$ <u><u>3,000</u></u>

EXPENDITURES

FUND:	ROAD DISTRICT 5 AVAILABLE	2004/2005	2005/2006	2006/2007
GL#:	5-028-0010-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>-</u>	\$ <u>82,000</u>	\$ <u>3,000</u>
TOTAL ROAD DISTRICT 5 AVAILABLE		\$ <u><u>-</u></u>	\$ <u><u>82,000</u></u>	\$ <u><u>3,000</u></u>

GL ACCT TITLE	ACCT #	2006/2007
OPERATING EXPENSES	0004	\$ 3,000
TOTAL		\$ <u><u>3,000</u></u>

2006-2007 ADOPTED
BUDGET

REVENUES

FUND:	ROAD DISTRICT 16 AVAILABLE	2004/2005	2005/2006	2006/2007
GL#:	4-029-0010-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 3,995	\$ 4,000	\$ 5,000
FUND BALANCE CARRYOVER		-	150,000	-
TOTAL ROAD DISTRICT 16 AVAILABLE		\$ 3,995	\$ 154,000	\$ 5,000

EXPENDITURES

FUND:	ROAD DISTRICT 16 AVAILABLE	2004/2005	2005/2006	2006/2007
GL#:	5-029-0010-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ 154,000	\$ 5,000
TOTAL ROAD DISTRICT 16 AVAILABLE		\$ -	\$ 154,000	\$ 5,000

GL ACCT TITLE	ACCT #	2006/2007
OPERATING EXPENSE	0004	\$ 5,000
TOTAL		\$ 5,000

**2006-2007 ADOPTED
BUDGET**

REVENUES

FUND:	DISTRICT ATTY CHECK PROCESS	2004/2005	2005/2006	2006/2007
GL#:	4-030-0010-0000	ACTUAL	BUDGET	BUDGET
CHECK PROCESSING FEES		\$ 61,849	\$ 60,000	\$ 50,000
INTEREST		929	1,000	1,000
MISCELLANEOUS		-	-	-
FUND BALANCE CARRYOVER		-	-	-
TOTAL DISTRICT ATTY CHECK PROCESSING		\$ <u>62,778</u>	\$ <u>61,000</u>	\$ <u>51,000</u>

EXPENDITURES

DEPT.:	DISTRICT ATTY CHECK PROCESS	2004/2005	2005/2006	2006/2007
GL#	5-030-0010-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 19,241	\$ -	\$ -
OPERATING EXPENDITURES		3,048	57,000	47,000
CAPITAL EXPENDITURES		1,907	4,000	4,000
AUTO EXPENDITURES		-	-	-
TOTAL DISTRICT ATTY CHECK PROCESSING		\$ <u>24,196</u>	\$ <u>61,000</u>	\$ <u>51,000</u>

GL ACCT TITLE	ACCT #	2006/2007
GENERAL EXPENSE	001	\$ 47,000
STAFF SALARY SUPPLEMENT	003	-
SALARY	502	-
LONGEVITY	505	-
HOSPITALIZATION	550	-
SOC SEC	553	-
RETIREMENT	554	-
EQUIPMENT	802	2,000
COMPUTER	819	2,000
TOTAL		\$ <u>51,000</u>

**2006-2007 ADOPTED
BUDGET**

REVENUES

FUND:	DISTRICT ATTORNEY DRUG FORF	2004/2005	2005/2006	2006/2007
GL#:	4-031-0000-0000	ACTUAL	BUDGET	BUDGET
PROCEEDS FROM FORFEITURE		\$ 95,889	\$ 40,000	\$ 10,000
INTEREST		11,146	3,310	10,000
FUND BALANCE CARRYOVER		-	100,000	82,000
TOTAL DISTRICT ATTORNEY DRUG FORFEITURE		\$ <u>107,035</u>	\$ <u>143,310</u>	\$ <u>102,000</u>

EXPENDITURES

FUND:	DISTRICT ATTORNEY DRUG FORF	2004/2005	2005/2006	2006/2007
GL#:	5-031-0000-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 177,541	\$ -	\$ -
OPERATING EXPENDITURES		13,910	127,934	52,000
CAPITAL EXPENDITURES		<u>6,909</u>	<u>15,376</u>	<u>50,000</u>
TOTAL DISTRICT ATTORNEY DRUG FORF FUND		\$ <u>198,360</u>	\$ <u>143,310</u>	\$ <u>102,000</u>

GL ACCT TITLE	ACCT #	2006/2007
SALARY	502	\$ -
LONGEVITY	505	-
HOSPITALIZATION	550	-
SOC SEC	553	-
RETIREMENT	554	-
GENERAL MISC	0001	40,000
LEGAL SERVICE FEES	0002	-
STAFF SALARY SUPP.	0003	3,000
TSP TO GENERAL FOR DRUG TF	869	-
CONTINGENCY/RESERVE	558	-
EQUIPMENT	802	40,000
TRAINING	805	4,000
COMPUTER	819	2,000
DRUG PREVENTION PROGRAM	871	-
CRIMINAL OFFENSE	872	5,000
CONTRACT LABOR	873	-
LAW ENFORCE EQUIPMENT	875	<u>8,000</u>
TOTAL		\$ <u>102,000</u>

2006-2007 ADOPTED
BUDGET

REVENUES

FUND:	GEN RECORD MGNT/PRESER	2004/2005	2005/2006	2006/2007
GL#:	4-032-0000-0000	ACTUAL	BUDGET	BUDGET
DISTRICT CLERK REC MGMT FEES		\$ 15,393	\$ 16,000	\$ 18,000
COUNTY CLERK REC MGMT FEES		33,400	27,000	34,000
INTEREST		4,897	6,000	6,000
FUND BALANCE CARRYOVER		-	125,000	116,000
TOTAL GEN RECORD MGNT/PRESERVATION		\$ <u>53,690</u>	\$ <u>174,000</u>	\$ <u>174,000</u>

EXPENDITURES

FUND:	GEN RECORD MGNT/PRESER	2004/2005	2005/2006	2006/2007
GL#:	5-032-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 86,873	\$ 47,000	\$ 47,000
CAPITAL EXPENDITURES		-	127,000	127,000
TOTAL GEN REC MGNT/PRESERVATION		\$ <u>86,873</u>	\$ <u>174,000</u>	\$ <u>174,000</u>

GL ACCT TITLE	ACCT #	2006/2007
GENERAL EXPENSE	0001	\$ 47,000
EQUIPMENT	0002	47,000
DISTRICT CLERK COMPUTERS	0003	80,000
TOTAL		\$ <u>174,000</u>

2006-2007 ADOPTED
BUDGET

REVENUES

FUND:	COURTHOUSE SECURITY FUND	2004/2005	2005/2006	2006/2007
GL#:	4-033-0000-0000	ACTUAL	BUDGET	BUDGET
DISTRICT CLERK C/H SECURITY FEES		\$ 10,028	\$ 11,000	\$ 11,000
COUNTY CLERK C/H SECURITY FEES		50,186	52,000	52,000
INTEREST		20	2,000	1,000
JP1 COURT/SECURITY		5,572	6,000	6,000
JP2 COURT/SECURITY		18,644	21,000	21,000
JP3 COURT/SECURITY		1,950	2,000	2,000
JP4 COURT/SECURITY		8,580	8,500	8,500
TRANSFER FROM GENERAL FUND		-	-	-
FUND BALANCE CARRYOVER		-	10,000	98,500
TOTAL COURTHOUSE SECURITY FUND		\$ 94,980	\$ 112,500	\$ 200,000

EXPENDITURES

FUND:	COURTHOUSE SECURITY FUND	2004/2005	2005/2006	2006/2007
GL#:	5-033-0000-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 91,500	\$ -	\$ -
OPERATING EXPENSE		-	112,500	200,000
TOTAL COURTHOUSE SECURITY FUND		\$ 91,500	\$ 112,500	\$ 200,000

GL ACCT TITLE	ACCT #	2006/2007
SALARIES	502	\$ -
LONGEVITY	505	-
HOSPITALIZATION	550	-
SOC SEC	553	-
RETIREMENT	554	-
DEPUTIES UNIFORM	603	-
TSF TO GENERAL FOR CH SEC	860	200,000
TOTAL		\$ 200,000

POSITION DETAIL

NO.

POSITIONS ARE PAID THROUGH GENERAL AND
REIMBURSED BY COURTHOUSE SECURITY

2006-2007 ADOPTED
BUDGET

REVENUES

FUND:	INTEREST & SINKING	2004/2005	2005/2006	2006/2007
GL#:	4-037-0000-0000	ACTUAL	BUDGET	BUDGET
TAXES		\$ 2,215,759	\$ 2,095,681	\$ 2,095,865
INTEREST		11,975	10,000	15,000
TRANSFER FUNDS		-		
DEBT PROCEEDS		-		
DEL AD VALOREM TAXES		-	-	-
PENALTY & INTEREST		36,171	10,000	20,000
FUND BALANCE CARRYOVER		-	-	-
TOTAL INTEREST & SINKING		\$ <u>2,263,905</u>	\$ <u>2,115,681</u>	\$ <u>2,130,865</u>

EXPENDITURES

FUND:	INTEREST & SINKING	2004/2005	2005/2006	2006/2007
GL#:	5-037-0000-0000	ACTUAL	BUDGET	BUDGET
BOND PAYMENT P&I		\$ 2,096,629	\$ 2,095,848	\$ 2,095,946
COUPON SERVICE FEE		910	19,833	34,919
TOTAL SERIES 1993/1998 INTEREST & SINKING		\$ <u>2,097,539</u>	\$ <u>2,115,681</u>	\$ <u>2,130,865</u>

GL ACCT TITLE	ACCT #	2006/2007
BOND PAYMENT-PRINCIPAL	0001	\$ 1,445,000
BOND PAYMENT-INTEREST	0002	650,946
OTHER EXPENSES	0003	34,919
TOTAL		\$ <u>2,130,865</u>

2006-2007 ADOPTED
BUDGET

REVENUES

FUND:	SHERIFF SEIZURE FUND	2004/2005	2005/2006	2006/2007
GL#:	4-046-0000-0000	ACTUAL	BUDGET	BUDGET
SEIZURES		\$ 20,596	\$ 15,000	\$ 15,000
INTEREST		3,586	3,000	3,000
FUND BALANCE CARRYOVER		-	-	-
TOTAL SHERIFF SEIZURE FUND		\$ <u>24,182</u>	\$ <u>18,000</u>	\$ <u>18,000</u>

EXPENDITURES

FUND:	SHERIFF SEIZURE FUND	2004/2005	2005/2006	2006/2007
GL#:	5-046-0000-0000	ACTUAL	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		\$ <u>2,581</u>	\$ <u>18,000</u>	\$ <u>18,000</u>
TOTAL SHERIFF SEIZURE FUND		\$ <u>2,581</u>	\$ <u>18,000</u>	\$ <u>18,000</u>

GL ACCT TITLE	ACCT #	2006/2007
RELEASE OF SEIZED FUNDS	0001	\$ 18,000
TOTAL		\$ <u>18,000</u>

2006-2007 ADOPTED
BUDGET

REVENUES

FUND:	SHERIFF DRUG FORFEITURE	2004/2005	2005/2006	2006/2007
GL#:	4-047-0000-0000	ACTUAL	BUDGET	BUDGET
FORFEITURES		\$ 10,705	\$ 10,000	\$ 10,000
INTEREST		2,561	3,000	3,000
AUCTION SALE		20,682		
FUND BALANCE CARRYOVER		-	30,000	30,000
TOTAL SHERIFF DRUG FORFEITURE		\$ <u>33,948</u>	\$ <u>43,000</u>	\$ <u>43,000</u>

EXPENDITURES

FUND:	SHERIFF DRUG FORFEITURE	2004/2005	2005/2006	2006/2007
GL#:	5-047-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENSES		\$ <u>136,420</u>	\$ <u>43,000</u>	\$ <u>43,000</u>
TOTAL SHERIFF DRUG FORFEITURE		\$ <u>136,420</u>	\$ <u>43,000</u>	\$ <u>43,000</u>

GL ACCT TITLE	ACCT #	2006/2007
GENERAL EXPENSE	0001	\$ 43,000
TOTAL		\$ <u>43,000</u>

2006-2007 ADOPTED
BUDGET

REVENUES

FUND:	DISTRICT ATTORNEY DRUG SEIZ	2004/2005	2005/2006	2006/2007
GL#:	4-048-0000-0000	ACTUAL	BUDGET	BUDGET
SEIZURES		\$ 275,125	\$ 50,000	\$ 30,000
FUND BALANCE CARRYOVER		-	-	-
INTEREST		<u>4,516</u>	<u>1,000</u>	<u>-</u>
TOTAL DISTRICT ATTORNEY DRUG SEIZURE		\$ <u>279,641</u>	\$ <u>51,000</u>	\$ <u>30,000</u>

EXPENDITURES

FUND:	DISTRICT ATTORNEY DRUG SEIZ	2004/2005	2005/2006	2006/2007
GL#:	5-048-0000-0000	ACTUAL	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		\$ <u>264,083</u>	\$ <u>51,000</u>	\$ <u>30,000</u>
TOTAL DISTRICT ATTORNEY DRUG SEIZURE		\$ <u>264,083</u>	\$ <u>51,000</u>	\$ <u>30,000</u>

GL ACCT TITLE	ACCT #	2006/2007
RELEASE SEIZED FUNDS	0001	\$ 30,000
TOTAL		\$ <u>30,000</u>

2006-2007 ADOPTED
BUDGET

REVENUES

FUND:	CONSTABLE PCT. 2 FORFEITURE	2004/2005	2005/2006	2006/2007
GL#:	4-056-0000-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 42	\$ -	\$ -
FUND BALANCE CARRYOVER		<u>-</u>	<u>2,000</u>	<u>1,000</u>
TOTAL CONSTABLE PCT. 2 DRUG FORFEITURE		<u>\$ 42</u>	<u>\$ 2,000</u>	<u>\$ 1,000</u>

EXPENDITURES

FUND:	CONSTABLE PCT. 2 FORFEITURE	2004/2005	2005/2006	2006/2007
GL#:	5-056-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENSES		\$ <u>1,242</u>	\$ <u>2,000</u>	\$ <u>1,000</u>
TOTAL CONSTABLE PCT. 2 DRUG FORFEITURE		<u>\$ 1,242</u>	<u>\$ 2,000</u>	<u>\$ 1,000</u>

GL ACCT TITLE	ACCT #	2006/2007
GENERAL EXPENSE	0001	\$ 1,000
TOTAL		<u>\$ 1,000</u>

2006-2007 ADOPTED
BUDGET

REVENUES

FUND:	DISTRICT CLERK ARCHIVES FEE	2004/2005	2005/2006	2006/2007
GL#:	4-016-0000-0000	ACTUAL	BUDGET	BUDGET
ARCHIVES FEE		\$ 10,048	\$ 10,000	\$ 34,000
TOTAL DC ARCHIVES FEE		\$ <u>10,048</u>	\$ <u>10,000</u>	\$ <u>34,000</u>

EXPENDITURES

FUND:	DISTRICT CLERK ARCHIVES FEE	2004/2005	2005/2006	2006/2007
GL#:	5-016-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ 10,000	\$ 34,000
TOTAL RECORDS MANAGEMENT		\$ <u>-</u>	\$ <u>10,000</u>	\$ <u>34,000</u>

GL ACCT TITLE	ACCT #	2006/2007
ARCHIVES RECORDS EXPENSE	801	\$ 34,000
TOTAL		\$ <u>34,000</u>

**2006-2007 ADOPTED
BUDGET**

DEPT.:	COUNTY AUDITOR - AUDIT	2004/2005	2005/2006	2006/2007
GL#:	5-001-0030-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 248,455	\$ 252,781	\$ 273,837
OPERATING EXPENDITURES		13,028	12,325	28,325
CAPITAL EXPENDITURES		<u>2,858</u>	<u>3,000</u>	<u>3,000</u>
TOTAL		\$ <u>264,341</u>	\$ <u>268,106</u>	\$ <u>305,162</u>

GL ACCT TITLE	ACCT #	2006/2007
SALARIES	502	\$ 210,353
LONGEVITY	505	3,720
HOSP	550	23,200
SOC SEC	553	16,377
RETIRE	554	20,187
TELEPHONE	703	892
SUPPLIES	801	3,768
EQUIPMENT	802	1,000
CONFERENCE	805	6,750
DUES	806	915
COMPUTER	819	2,000
CONTRACT LABOR	840	16,000
MAINTENANCE/REPAIRS	873	
TOTAL		\$ <u>305,162</u>

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