



## HILL COUNTY, TEXAS

PROPOSED  
BUDGET

FISCAL YEAR  
October 1, 2008 - September 30, 2009

The 2009 Hill County Budget will raise more total property taxes than last year's budget by \$554,719, and of that amount \$538,056 is tax revenue to be raised from new property added to the tax roll this year.

Justin W. Lewis  
COUNTY JUDGE

COMMISSIONERS:

Precinct # 1 ..... Bob Atwell  
Precinct # 2 ..... Steven Sulak  
Precinct # 3 ..... Sam McClendon  
Precinct # 4 ..... Lee Harkins

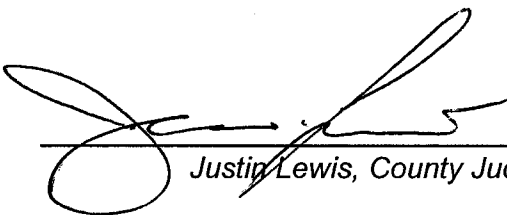
**BUDGET CERTIFICATE**

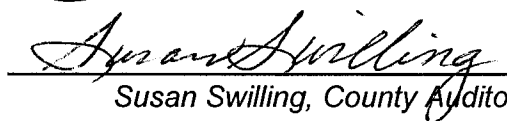
THE STATE OF TEXAS

COUNTY OF HILL

FISCAL YEAR OCTOBER 1, 2008 THROUGH SEPTEMBER 30, 2009

We, Justin Lewis, County Judge, and Susan Swilling, County Auditor of Hill County, Texas, do hereby certify that the attached proposed budget is a true and correct copy of the Budget of Hill County, Texas and was filed in the County Clerk's office during the 10th month of the fiscal year pursuant to Local Government Code 111.

  
Justin Lewis, County Judge

  
Susan Swilling, County Auditor

Subscribed and sworn to before me, the undersigned authority, this the \_\_\_\_\_ day  
of \_\_\_\_\_, 2008.

\_\_\_\_\_  
County Clerk

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**HILL COUNTY, TEXAS**  
**BUDGET RECAPITULATION OF PROPOSED BUDGET**  
**FOR FISCAL YEAR OCTOBER 1, 2008 THROUGH SEPTEMBER 30, 2009**

	BEGINNING BALANCE	REVENUES	TOTAL RESOURCES	EXPENDITURES	ENDING BALANCE
GENERAL	\$ 2,136,169.00	\$ 9,886,889.00	\$ 12,023,058.00	\$ 9,883,895.00	\$ 2,139,163.00
Emp. Hosp. Fund	\$ 480,859.00	\$ -	\$ 480,859.00	\$ 112,000.00	\$ 368,859.00
GENERAL R & B	\$ 33,769.00	\$ 409,100.00	\$ 442,869.00	\$ 435,027.00	\$ 7,842.00
R & B #1	\$ 249,007.00	\$ 493,436.00	\$ 742,443.00	\$ 588,317.00	\$ 154,126.00
R & B #2	\$ 671,140.00	\$ 502,729.00	\$ 1,173,869.00	\$ 646,948.00	\$ 526,921.00
R & B #3	\$ 470,000.00	\$ 555,632.00	\$ 1,025,632.00	\$ 694,117.00	\$ 331,515.00
R & B #4	\$ 491,650.00	\$ 487,216.00	\$ 978,866.00	\$ 592,660.00	\$ 386,206.00
F/M Lat. Rd. #1	\$ 44,183.00	\$ 299,056.00	\$ 343,239.00	\$ 320,000.00	\$ 23,239.00
F/M Lat. Rd. #2	\$ 55,822.00	\$ 297,221.00	\$ 353,043.00	\$ 295,000.00	\$ 58,043.00
F/M Lat. Rd. #3	\$ 20,176.00	\$ 339,419.00	\$ 359,595.00	\$ 298,500.00	\$ 61,095.00
F/M Lat. Rd. #4	\$ 146,451.00	\$ 287,436.00	\$ 433,887.00	\$ 409,000.00	\$ 24,887.00
Lat Road Refund # 4	\$ 60.00	\$ -	\$ 60.00	\$ 60.00	\$ -
Indigent Health	\$ 309,926.00	\$ 685,102.00	\$ 995,028.00	\$ 641,632.00	\$ 353,396.00
Law Library	\$ 102,175.00	\$ 30,173.00	\$ 132,348.00	\$ 23,500.00	\$ 108,848.00
Jury	\$ 5,000.00	\$ 663,550.00	\$ 668,550.00	\$ 655,732.00	\$ 12,818.00
Int. & Sinking	\$ 229,000.00	\$ 546,466.00	\$ 775,466.00	\$ 634,966.00	\$ 140,500.00
<b>Total</b>	<b>\$ 5,445,387.00</b>	<b>\$ 15,483,425.00</b>	<b>\$ 20,928,812.00</b>	<b>\$ 16,231,354.00</b>	<b>\$ 4,697,458.00</b>
Transfers between Funds		\$ (170,000.00)		\$ (170,000.00)	
<b>Adjusted Total</b>		<b>\$ 15,313,425.00</b>		<b>\$ 16,061,354.00</b>	

**STATISTICAL DATA**

In presenting this budget to the Commissioner's Court of Hill County, Texas  
the following statistics are set out:

**VALUATIONS**

**ESTIMATED VALUATIONS:- 2008**

General	Including New Construction	1,648,707,495	1,648,707,495
FM Lateral	Including New Construction	1,634,041,930	1,634,041,930

**2008 Tax Rates & Computation of Ad Valorem Revenue**

The county levy per \$100.00 valuation in this budget is as follows:

<b>2008</b>	0.391735 (1,648,707,495 X .00391735+ 825,960 = \$7,284,524)	General Tax	<b>2008</b>
<b>TAX</b>	0.065061 (1,634,041,930 X .00065061+ 137,286 = \$ 1,200,410)	F/M Lateral Tax	<b>TAX</b>
<b>RATES</b>	0.456796 -----	\$8,583,243 Total Tax Levy	<b>RATES</b>

2008 General	Anticipated Taxes from Ceiling Freeze	825,960
F/M Lateral Tax	Anticipated Taxes from Ceiling Freeze	137,286

	F/M Lateral	County	Total
<b>Gross Ad Valorem Revenue for 2008:</b>	<b>1,200,410</b>	<b>7,284,524</b>	<b>8,484,934</b>
Less 5% for Delinquent Accounts	(60,021)	(364,226)	(424,247)
<b>Net of 2008 Delinquent Tax Revenue</b>	<b>1,140,390</b>	<b>6,920,298</b>	<b>8,060,687</b>
Anticipated Delinquent Collections during 2009	60,021	364,226	424,247
<b>2008-2009 Total Ad Valorem Revenue</b>	<b>\$1,200,410</b>	<b>\$7,284,524</b>	<b>\$8,484,934</b>

<b>GENERAL DEBT OBLIGATIONS</b>		Courthouse Series 1997	Jail Series 2001	Total Obligations
<b>Beginning Balance October 1, 2008</b>		\$1,260,000	\$6,195,000	\$7,455,000
Payments during this budget year:				
	Principal	115,000	150,000	265,000
	Interest	67,728	301,638	369,366
	Service	300	300	600
	<b>Total Payments:</b>	<b>183,028</b>	<b>451,938</b>	<b>634,966</b>
<b>Total Debt Outstanding September 30, 2009</b>		<b>\$1,145,000</b>	<b>\$6,045,000</b>	<b>\$7,190,000</b>

	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	FY 2008 BUDGET	04/30/08 ACTUAL	FY 2009 PROPOSED
Account.....100						
310-115 AD VALOREM TAX	3,368,750	3,354,181	3,360,740	3,839,803	3,273,879	5,129,664
310-116 AD VALOREM TAX (Delinquent)	included above	181,281	166,179		116,669	269,982
310-117 AD VALOREM TAX (Penalty & Interest)	included above	104,685	114,618		51,062	-
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-	-
318-130 CO. SALES TAX	806,714	909,622	999,198	971,969	625,830	1,390,898
319-100 HOTEL/MOTEL TAX	-	-	-	-	-	75,000
320-100 MIXED DRINK TAX	26,526	23,657	25,208	25,426	13,763	27,600
330-201 911 MAINT.	21,711	11,245	-	-	1,560	-
330-700 FLOOD CONTROL	-	-	-	-	-	-
333-300 IN LIEU OF TAX	55,119	52,677	53,596	53,000	3,705	53,000
333-303 GRANT REIMB. REVENUE	195,337	337,952	210,575	-	17,925	-
340-100 CO. JUDGE FEES	850	714	806	650	523	900
340-200 SHERIFF FEES	115,546	97,559	88,875	85,261	66,621	89,300
340-201 SCAAP PROGRAM	-	11,342	13,606	13,400	15,640	15,500
340-202 CONTRACT INMATES	43,887	196,476	206,212	200,000	92,223	130,000
340-300 CO. ATTORNEY FEES	-	11,767	22,373	18,000	17,155	20,100
340-400 CO. CLERK FEES	210,347	373,218	433,258	417,750	255,904	377,000
340-401 PLAT FEES	250	2,250	500	2,400	-	2,400
340-402 COUNTY CLERCK ARCHIVE FEE	-	-	2,595	30,000	30,929	54,000
340-500 TAX OFFICE COMMISSIONS	360,872	352,877	372,216	377,500	268,637	400,000
340-501 TAX OFFICE B&W PERMIT FEES	-	-	1,894	-	3,145	4,500
340-600 DISTRICT ATTORNEY FEES	-	-	1,818	-	48	55
340-700 DISTRICT CLERK FEES	180,914	231,796	198,141	168,312	195,789	236,000
340-801 JUSTICE OF THE PEACE #1 FEES	97,956	124,317	67,091	69,152	61,548	67,150
340-802 JUSTICE OF THE PEACE #2 FEES	4,172	11,743	42,708	44,715	11,609	13,000
340-803 JUSTICE OF THE PEACE #3 FEES	2,521	2,575	3,172	3,285	2,397	4,300
340-804 JUSTICE OF THE PEACE #4 FEES	7,571	7,872	8,505	8,380	7,557	11,800
340-805 JUDICIAL EFFICIENCY JP#1	26	1,763	1,767	1,783	1,187	1,750
340-806 JUDICIAL EFFICIENCY JP#2	-	70	18	24	-	-
340-807 JUDICIAL EFFICIENCY JP#3	10	53	33	30	25	30
340-808 JUDICIAL EFFICIENCY JP#4	18	114	103	93	23	10
340-810 JUDICIAL EFFICIENCY-DC	-	925	1,517	1,584	897	1,200
340-901 CONSTABLE #1 FEES	8,671	7,787	8,018	8,073	4,589	9,200
340-902 CONSTABLE #2 FEES	2,318	2,186	2,606	2,388	1,730	2,050
340-903 CONSTABLE #3 FEES	5,110	3,202	6,260	6,947	2,965	5,200
340-904 CONSTABLE #4 FEES	6,045	5,805	8,288	7,500	2,281	3,100
340-905 CONSTABLE - PROCEEDS FROM SALE	-	-	-	-	-	-
342-401 J.P. #1 STATE ARREST FEES (80%)	-	-	8,545	13,841	7,600	11,550
342-402 J.P. #2 STATE ARREST FEES (80%)	-	-	3,376	4,858	5,026	7,450
342-403 J.P. #3 STATE ARREST FEES (80%)	-	-	996	1,498	643	1,050
342-404 J.P. #4 STATE ARREST FEES (80%)	-	-	2,488	2,390	2,740	4,150
342-405 DIST. CLERK STATE ARREST FEES (80%)	-	-	37,549	56,878	33,576	46,000
344-000 WASTE MANAGEMENT FEE	22,337	23,873	19,119	17,955	6,816	20,000
349-000 FISCAL SERVICE ADULT PROBATION	2,367	2,514	2,582	2,500	2,582	2,500
350-101 JUSTICE OF THE PEACE #1 FINES	71,596	51,607	15,807	36,873	21,228	16,050
350-102 JUSTICE OF THE PEACE #2 FINES	11,335	26,502	9,534	18,480	13,383	9,500
350-103 JUSTICE OF THE PEACE #3 FINES	3,118	1,963	2,046	3,713	1,885	1,650
350-104 JUSTICE OF THE PEACE #4 FINES	10,975	8,008	5,753	9,378	8,250	6,700
360-100 INTEREST	84,230	141,082	305,122	273,959	175,810	300,000
364-100 SALE OF FIXED ASSETS	15,281	7,966	13,135	-	-	-
365-200 CONTRIBUTIONS	-	-	-	-	3,350	-
366-101 CO. JUDGE STATE SAL. SUPPLEMENT	5,000	16,545	15,000	15,000	13,305	15,000
366-102 CO. ATTORNEY SAL. SUPPLEMENT	50,850	71,238	62,500	62,500	62,500	62,500
366-104 CO. COURT-AT-LAW SUPPLEMENT	-	32,054	30,000	75,000	23,504	75,000
366-106 DA-ASST ATTY SUPPLEMENT	-	240	780	1,280	900	1,500
368-100 MISCELLANEOUS	1,087	147,504	7,141	1,500	19,952	1,500
368-101 COMMISSON FROM VENDORS	16,340	28,002	29,896	34,000	17,226	25,000
368-103 FUEL REIMBURSEMENTS	426	941	11,325	-	5,326	10,000
368-104 ELECTION REVENUES	-	-	8,971	3,000	8,037	9,600
368-200 TOBACCO SETTLEMENT	19,634	21,487	22,751	22,751	26,436	26,400
370-100 RENTAL INCOME - BLDGS/TOWERS	-	6,020	6,120	6,720	2,640	3,600
370-301 CORPS OF ENGINEERS LAKE PATROL	45,526	39,714	38,323	40,000	16,153	45,000
390-000 TRANSFERS IN	17,980	26,532	15,459	35,000	-	20,500
390-038 TRANSFERS FROM CRIMINAL JUSTICE	93,121	-	196,159	300,000	-	200,000
390-104 TRANSFERS FROM CT. HOUSE BOND	-	-	-	500,000	-	400,000
390-106 TRANSFER FROM JAIL/ARMORY CONST	-	-	-	-	-	-
390-293 TRANSFER FROM JUSTICE COURT TEC	8,845	20,505	6,990	40,000	-	30,000
390-300 TRANSFER FROM IND. HEALTH CARE	150,000	90,000	270,000	100,000	-	100,000
390-373 TRANSFER FROM CL HOUSE SECURITY	73,302	112,279	80,000	40,000	-	40,000
390-523 TRANSFER FROM COPS FUND	-	78,074	-	-	-	-
390-890 TRANSFER FROM DIST. CLERK TRUST	-	266,283	-	-	-	-
390-900 TRANSFER FROM SALES TAX ESCROW	-	-	405,828	-	-	-
390-981 TRANSFER FROM EMPLOYEE HOSP.	140,000	140,000	200,000	-	-	-
<b>TOTAL GENERAL</b>	<b>6,364,590</b>	<b>7,782,644</b>	<b>8,255,787</b>	<b>8,076,499</b>	<b>5,606,681</b>	<b>9,886,889</b>

	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	FY 2008 BUDGET	04/30/08 ACTUAL	FY 2009 PROPOSED
Account..... 200						
330-201 911 HOTCOG REIMBURSEMENT	-	-	16,536	16,981	20,964	34,000
333-301 FEMA GRANT REVENUE	-	-	-	-	54,797	-
344-100 OSSF FEES				55,000	22,575	60,000
350-101 JUSTICE OF THE PEACE #1 FINES	286,385	206,428	140,474	147,490	84,912	144,450
350-102 JUSTICE OF THE PEACE #2 FINES	45,338	106,009	75,170	73,920	53,531	85,500
350-103 JUSTICE OF THE PEACE #3 FINES	12,473	7,850	16,979	14,851	7,539	14,850
350-104 JUSTICE OF THE PEACE #4 FINES	43,900	32,031	46,520	37,511	32,999	60,300
390-245 TRANSFER FROM JP COURT COSTS	-	-	-	-	-	10,000
<b>TOTAL GENERAL ROAD &amp; BRIDGE</b>	<b>388,097</b>	<b>352,318</b>	<b>295,678</b>	<b>345,753</b>	<b>277,316</b>	<b>409,100</b>
Account..... 201						
310-115 AD VALOREM TAX	124,972	123,898	152,555	175,001	148,601	188,130
310-116 AD VALOREM TAX (Delinquent)	included above	6,698	8,065	-	5,296	9,902
310-117 AD VALOREM TAX (Penalty & Interest)	included above	3,867	5,202	-	2,318	-
318-130 CO. SALES TAX	29,763	33,603	45,353	44,298	28,368	51,011
330-201 911 HOTCOG REIMBURSEMENT	1,846	1,550	1,846	1,846	-	-
330-700 FLOOD CONTROL	627	873	2,644	1,101	-	1,101
333-300 IN LIEU OF TAX	1,987	1,925	2,517	1,797	-	1,797
333-301 FEMA GRANT REVENUE	-	-	-	-	1,009,446	-
339-100 LATERAL ROAD REFUND	11,517	11,492	11,414	11,414	11,415	11,415
340-502 AUTO REGISTRATION	111,130	116,044	112,736	112,736	99,194	76,040
340-503 AUTO REGISTRATION \$10.00 FEES	71,292	76,661	76,040	80,187	46,788	110,636
349-100 GROSS & AXLE WEIGHT FEES	-	7,266	21,252	10,000	13,074	24,104
360-100 INTEREST	4,033	4,845	5,656	5,440	13,361	19,300
364-100 SALE OF FIXED ASSETS	34,150	355	-	-	-	-
368-100 MISCELLANEOUS	-	4,050	-	-	-	-
380-100 ISSUANCE OF TIME WARRANT	89,394	-	-	17,880	-	-
390-000 TRANSFERS IN	-	-	48,900	-	-	-
390-450 TRANSFER FROM J.P. COURT COST	-	-	7,335	-	-	-
<b>TOTAL ROAD &amp; BRIDGE # 1</b>	<b>480,712</b>	<b>393,127</b>	<b>501,516</b>	<b>461,700</b>	<b>1,377,859</b>	<b>493,436</b>
Account..... 202						
310-115 AD VALOREM TAX	124,214	123,138	151,619	173,927	147,689	186,976
310-116 AD VALOREM TAX (Delinquent)	included above	6,658	8,015	-	5,263	9,841
310-117 AD VALOREM TAX (Penalty & Interest)	included above	3,843	5,170	-	2,304	-
318-130 CO. SALES TAX	29,612	33,398	45,075	44,026	28,271	50,698
330-201 911 HOTCOG REIMBURSEMENT	1,846	1,550	1,846	1,846	-	-
330-700 FLOOD CONTROL	623	868	2,628	1,095	-	1,095
333-300 IN LIEU OF TAX	1,975	1,913	2,502	1,786	-	1,786
333-301 FEMA GRANT REVENUE	-	-	-	-	786,871	-
339-100 LATERAL ROAD REFUND	11,447	11,421	11,344	11,344	11,345	11,345
340-502 AUTO REGISTRATION	110,448	115,332	112,044	112,044	98,585	75,573
340-503 AUTO REGISTRATION \$10.00 FEES	70,854	76,191	75,573	79,695	46,501	109,958
349-100 GROSS & AXLE WEIGHT FEES	-	7,221	21,121	10,000	12,994	23,957
360-100 INTEREST	15,336	16,230	14,150	11,596	22,525	31,500
364-100 SALE OF FIXED ASSETS	13,860	7,812	42,025	-	-	-
368-100 MISCELLANEOUS	19	11,549	-	-	-	-
380-100 ISSUANCE OF TIME WARRANT	-	-	-	-	-	-
390-000 TRANSFERS IN	45,584	24,300	48,600	17,770	-	-
390-450 TRANSFER FROM J.P. COURT COST	-	-	7,290	-	-	-
390-883 TRANSFERS FROM OAK SPRINGS ACC'T	-	-	-	-	-	-
<b>TOTAL ROAD &amp; BRIDGE # 2</b>	<b>425,818</b>	<b>441,424</b>	<b>549,004</b>	<b>465,129</b>	<b>1,162,348</b>	<b>502,729</b>



	2004-2005	2005-2006	2006-2007	FY 2008	04/30/08	FY 2009
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	PROPOSED
Account..... 203						
310-115 AD VALOREM TAX	141,652	140,621	173,145	198,620	168,657	213,522
310-116 AD VALOREM TAX (Delinquent)	included above	7,601	9,153	-	6,010	11,238
310-117 AD VALOREM TAX (Penalty & Interest)	included above	4,389	5,904	-	2,631	-
318-130 CO. SALES TAX	33,094	38,139	51,475	50,277	32,240	57,896
330-201 911 HOTCOG REIMBURSEMENT	1,846	1,550	1,846	1,846	-	-
330-700 FLOOD CONTROL	712	991	3,001	1,250	-	1,250
333-300 IN LIEU OF TAX	2,256	2,184	2,858	2,040	-	2,040
333-301 FEMA GRANT REVENUE	-	-	-	-	793,222	-
339-100 LATERAL ROAD REFUND	13,072	13,043	12,955	12,955	12,956	12,956
340-502 AUTO REGISTRATION	126,129	131,706	127,952	127,952	112,582	86,303
340-503 AUTO REGISTRATION \$10.00 FEES	80,914	87,008	86,303	91,009	53,103	125,569
349-100 GROSS & AXLE WEIGHT FEES	-	8,247	24,120	10,000	14,838	27,358
360-100 INTEREST	8,463	10,243	9,670	9,754	10,474	17,500
364-100 SALE OF FIXED ASSETS	33,751	97,631	90,312	-	-	-
368-100 MISCELLANEOUS	3,020	-	10,000	-	20	-
380-100 ISSUANCE OF TIME WARRANT	-	-	-	-	-	-
390-000 TRANSFERS IN	-	27,750	55,500	20,294	-	-
390-450 TRANSFER FROM J.P. COURT COST	-	-	8,325	-	-	-
390-600 TRANSFER FROM ROAD DIST. ACCTS.	-	9,264	-	-	-	-
<b>TOTAL ROAD &amp; BRIDGE # 3</b>	<b>444,908</b>	<b>580,367</b>	<b>672,518</b>	<b>525,997</b>	<b>1,206,734</b>	<b>555,632</b>
Account..... 204						
310-115 AD VALOREM TAX	120,171	119,084	146,627	168,201	142,827	180,821
310-116 AD VALOREM TAX (Delinquent)	included above	6,438	7,751	-	5,090	9,517
310-117 AD VALOREM TAX (Penalty & Interest)	included above	3,717	5,000	-	2,228	-
318-130 CO. SALES TAX	28,804	32,298	43,591	42,577	27,303	49,029
330-201 911 HOTCOG REIMBURSEMENT	1,846	1,550	1,846	1,846	-	-
330-700 FLOOD CONTROL	603	839	2,541	1,059	-	1,059
333-300 IN LIEU OF TAX	1,910	1,850	2,419	1,727	-	1,727
333-301 FEMA GRANT REVENUE	-	-	-	-	695,210	-
339-100 LATERAL ROAD REFUND	11,070	11,045	10,971	10,971	10,972	10,972
340-502 AUTO REGISTRATION	106,812	111,535	108,356	108,356	95,340	73,085
340-503 AUTO REGISTRATION \$10.00 FEES	68,522	73,683	73,085	77,072	44,970	106,338
349-100 GROSS & AXLE WEIGHT FEES	-	6,984	20,426	10,000	12,566	23,168
360-100 INTEREST	10,406	12,183	23,166	18,288	25,656	31,500
364-100 SALE OF FIXED ASSETS	17,000	2,895	-	-	1,500	-
368-100 MISCELLANEOUS	19	1,029	11,900	-	57,052	-
390-000 TRANSFERS IN	-	23,500	47,000	17,185	-	-
390-450 TRANSFER FROM J.P. COURT COST	-	-	7,050	-	-	-
<b>TOTAL ROAD &amp; BRIDGE # 4</b>	<b>367,163</b>	<b>408,630</b>	<b>511,730</b>	<b>457,282</b>	<b>1,120,713</b>	<b>487,216</b>
Account..... 211						
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	232,076	227,190	238,453	264,822	232,030	284,103
310-116 F/M LATERAL ROAD TAX-Delinquent	included above	12,448	11,715	-	8,151	14,953
310-117 F/M LATERAL ROAD TAX-(Pen & Int)	included above	7,266	8,527	-	3,593	-
310-310-200 IN LIEU OF TAX	-	-	137	-	-	-
<b>TOTAL F/M LATERAL #1</b>	<b>232,076</b>	<b>246,904</b>	<b>258,832</b>	<b>264,822</b>	<b>243,773</b>	<b>299,056</b>
Account..... 212						
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	230,669	225,797	236,990	263,198	230,606	282,360
310-116 F/M LATERAL ROAD TAX-Delinquent	included above	12,372	11,645	-	8,101	14,861
310-117 F/M LATERAL ROAD TAX-(Pen & Int)	included above	7,221	8,243	-	3,571	-
310-200 IN LIEU OF TAX	-	-	136	-	-	-
<b>TOTAL F/M LATERAL #2</b>	<b>230,669</b>	<b>245,390</b>	<b>257,014</b>	<b>263,198</b>	<b>242,278</b>	<b>297,221</b>

REVENUE PROJECTIONS BY FUND  
PROPOSED BUDGET  
2008-2009

	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	FY 2008 BUDGET	04/30/08 ACTUAL	FY 2009 PROPOSED
Account..... 213						
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	263,019	257,854	270,637	300,565	263,347	322,448
310-116 F/M LATERAL ROAD TAX-Delinquent	included above	14,127	13,298	-	9,251	16,971
310-117 F/M LATERAL ROAD TAX-(Pen & Int.)	included above	8,247	9,414	-	4,078	-
364-100 SALE OF FIXED ASSETS	54,000	-	-	-	-	-
310-200 IN LIEU OF TAX	-	-	155	-	-	-
<b>TOTAL F/M LATERAL #3</b>	<b>317,019</b>	<b>280,228</b>	<b>293,505</b>	<b>300,565</b>	<b>276,675</b>	<b>339,419</b>
Account..... 214						
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	223,167	218,363	229,188	254,533	223,014	273,064
310-116 F/M LATERAL ROAD TAX-Delinquent	included above	11,964	11,262	-	7,834	14,372
310-117 F/M LATERAL ROAD TAX (Pen & Int)	included above	6,983	7,972	-	3,453	-
310-200 IN LIEU OF TAX	-	-	131	-	-	-
<b>TOTAL F/M LATERAL #4</b>	<b>223,167</b>	<b>237,310</b>	<b>248,553</b>	<b>254,533</b>	<b>234,301</b>	<b>287,436</b>
Account..... 225						
310-115 AD VALOREM TAX	406,912	405,393	415,937	477,166	405,183	518,711
310-116 AD VALOREM TAX (Delinquent)	included above	21,915	20,744	-	14,439	27,301
310-117 AD VALOREM TAX (Penalty & Interest)	included above	12,652	14,184	-	6,320	-
318-130 CO. SALES TAX	97,019	109,951	123,663	120,785	77,454	139,090
360-100 INTEREST	8,361	11,677	2,816	-	-	-
361-100 SSI REIMB.	1,083	-	34,157	-	-	-
361-200 INMATE MEDICAL REIMB.	2,292	8,364	19,131	-	16,131	-
361-201 INDIGENT MEDICAL REIMB	3,622	35,074	7,392	-	3,310	-
<b>TOTAL INDIGENT HEALTH CARE</b>	<b>519,289</b>	<b>605,026</b>	<b>638,025</b>	<b>597,951</b>	<b>525,196</b>	<b>685,102</b>
Account..... 227						
340-400 CO. CLERK FEES	5,530	4,200	5,075	4,500	3,605	4,998
340-700 DIST. CLERK FEES	20,135	21,350	20,845	18,700	17,360	21,250
360-100 INTEREST	1,729	2,413	2,945	2,760	3,020	3,925
368-100 MISCELLANEOUS	4,059	-	-	-	-	-
390-000 TRANSFERS IN	-	-	-	-	-	-
<b>TOTAL LAW LIBRARY</b>	<b>31,453</b>	<b>27,963</b>	<b>28,865</b>	<b>25,960</b>	<b>23,985</b>	<b>30,173</b>
Account..... 229						
333-301 INDIGENT DEFENSE GRANT	22,080	29,066	22,099	21,000	19,386	21,020
333-309 INDIGENT DEFENSE COORD. GRANT	21,139	14,930	-	-	-	-
340-400 CO. CLERK FEES - HB 1295	-	-	-	-	500	2,400
340-600 JUV. SUMMONS FEES	5,683	7,082	2,993	6,500	2,031	4,130
340-700 DIST. CLERK FEES	323,084	337,065	461,343	417,978	276,392	367,740
340-701 COURT REPORTER SERVICE FUND	-	-	7,207	7,800	7,402	10,400
340-702 REIMB FOR CT APPT ATTORNEY FEE	-	-	36,213	60,000	45,077	75,700
360-100 INTEREST	4,266	2,369	1,625	1,810	538	2,160
368-100 MISCELLANEOUS	175	-	223	-	2,806	-
368-201 STATE JUROR REIMB.	-	2,448	10,030	33,500	4,896	10,000
390-000 TRANSFERS IN	-	-	-	-	-	-
390-100 TRANSFER FROM GENERAL	-	100,000	-	50,000	32,000	170,000
390-392 TRANSFER FROM COURT REPORTER F	-	15,000	12,430	-	-	-
<b>TOTAL JURY FUND</b>	<b>376,428</b>	<b>507,960</b>	<b>554,163</b>	<b>598,588</b>	<b>391,028</b>	<b>663,550</b>
Account..... 400						
310-115 AD VALOREM TAX	644,492	505,848	632,922	613,178	609,487	508,218
310-116 AD VALOREM TAX (Delinquent)	included above	32,786	30,918	-	21,699	26,748
310-117 AD VALOREM TAX (Penalty & Interest)	included above	17,695	20,587	-	9,357	-
360-100 INTEREST	8,990	9,739	9,935	10,654	8,685	11,500
390-000 TRANSFERS IN	-	-	-	-	-	-
<b>TOTAL INTEREST &amp; SINKING FUND</b>	<b>653,482</b>	<b>566,068</b>	<b>694,362</b>	<b>623,832</b>	<b>649,228</b>	<b>546,466</b>
Account..... 102						
310-115 AD VALOREM TAX	799,734	801,093	798,594	931,854	777,951	-
310-116 AD VALOREM TAX (Delinquent)	included above	43,351	39,412	-	27,723	-
310-117 AD VALOREM TAX (Penalty & Interest)	included above	25,002	27,234	-	12,134	-
318-130 CO. SALES TAX	187,733	217,369	237,433	235,880	148,712	-
360-100 INTEREST	14,159	17,661	3,937	-	-	-
370-299 INSURANCE REFUNDS	-	-	-	-	3,205	-
390-000 TRANSFERS IN	-	-	-	-	-	-
<b>TOTAL EMPLOYEE HOSPITALIZATION</b>	<b>1,001,626</b>	<b>1,104,476</b>	<b>1,106,610</b>	<b>1,167,734</b>	<b>969,726</b>	<b>-</b>
<b>TOTAL REVENUES</b>	<b>12,056,496</b>	<b>13,779,835</b>	<b>14,866,162</b>	<b>14,429,543</b>	<b>14,307,841</b>	<b>15,483,425</b>

<b>100 - GENERAL - COUNTY JUDGE</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
100-5-1101-1101 SALARY	43,002	43,862	46,055	47,438	26,852	49,000
100-5-1101-1102 STATE SALARY SUPPLEMENT	10,000	14,167	15,000	15,000	8,491	15,000
100-5-1101-1103 JUVENILE BOARD SUPPLEMENT	1,260	2,000	2,000	2,000	1,132	2,000
100-5-1101-1105 STAFF WAGES	20,016	21,549	19,494	-	1,509	-
100-5-1101-1107 COURT COORDINATOR	23,571	24,045	24,685	27,768	15,486	28,601
100-5-1101-1201 SOCIAL SECURITY & MEDICARE	7,510	8,085	8,207	7,948	4,091	7,237
100-5-1101-1202 UNEMPLOYMENT TAX	114	(65)	50	47	27	123
100-5-1101-1203 RETIREMENT	6,458	6,577	6,725	6,092	3,470	6,244
100-5-1101-1204 RETIREMENT LIFE INSURANCE	513	526	526	442	259	464
100-5-1101-1205 WORKERS COMP	246	312	312	281	216	284
100-5-1101-1209 HEALTH INSURANCE	-	-	-	-	8,360	14,217
100-5-1101-2301 DUES & MEMBERSHIPS	310	570	665	725	770	770
100-5-1101-2302 TRAINING & MILEAGE REIMB	490	551	2,417	3,000	939	3,000
100-5-1101-2303 BONDS & INSURANCE	100	171	115	250	50	250
100-5-1101-2305 CONTRACT SERVICES	10,327	-	-	100	-	100
100-5-1101-3101 SUPPLIES	1,996	611	1,185	2,000	635	2,000
100-5-1101-3102 POSTAGE	497	216	223	750	123	750
100-5-1101-3103 MACHINE & EQUIP RENTAL	1,965	1,570	1,820	1,750	1,013	2,000
100-5-1101-3104 TELEPHONE	1,962	1,654	1,881	2,200	1,188	2,200
100-5-1101-3110 MISCELLANEOUS	299	82	35	500	-	500
<b>TOTAL COUNTY JUDGE</b>	<b>130,636</b>	<b>126,483</b>	<b>131,395</b>	<b>118,291</b>	<b>74,611</b>	<b>134,739</b>

<b>100 - GENERAL - NON DEPT. ADMIN.</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
100-5-1103-1105 STAFF WAGES	50,715	30,201	-	-	-	-
100-5-1103-2101 PURCHASED PROFESSIONAL SERVICE	23,750	23,995	13,993	27,600	15,438	27,600
100-5-1103-2102 STATEMENT OF FACTS	3,152	2,729	11,361	8,000	6,110	10,000
100-5-1103-2104 GRANT EXPENDITURES	225,169	304,103	161,480	-	27,208	-
100-5-1103-2301 DUES & MEMBERSHIPS	5,870	6,047	2,679	6,198	4,972	6,200
100-5-1103-2303 BONDS & INSURANCE	39,795	39,381	17,929	37,221	24,033	38,000
100-5-1103-2307 LEGAL NOTICES	3,386	2,166	4,574	3,000	3,547	4,000
100-5-1103-2315 BANK SERVICE CHARGES	-	-	8,351	-	296	-
100-5-1103-3101 SUPPLIES	145	148	1,000	300	718	500
100-5-1103-3110 MISCELLANEOUS	17,877	5,460	12,056	15,000	3,123	15,000
100-5-1103-3201 UTILITIES	-	-	-	-	(4,225)	-
100-5-1103-3202 FUEL	3,276	6,182	-	-	96	-
100-5-1103-3701 OTHER SUPPLIES	45,126	-	-	-	-	-
100-5-1103-4101 CAPITAL OUTLAY	114,254	98,807	1,310	500,000	26,710	400,000
100-5-1103-4102 JP TECH EQUIPMENT	-	19,605	-	20,000	-	20,000
100-5-1103-7102 JPO INS & UTILITIES	11,789	10,945	11,672	10,000	4,895	10,000
100-5-1103-7103 ADULT PROBATION	10,071	7,897	9,351	10,000	5,565	10,000
100-5-1103-7210 APPRAISALS	136,658	143,755	156,021	190,000	90,278	190,000
100-5-1103-7211 COURT OF APPEALS JUDGES	-	-	1,706	1,800	1,614	1,800
100-5-1103-7601 ANNUAL LEAVE CONTINGENCY	-	-	-	20,000	-	25,000
100-5-1103-7602 CONTINGENCIES	-	16,521	3,034	10,000	-	15,000
100-5-1103-9229 TRANSFER TO JURY	-	100,000	-	50,000	32,000	170,000
100-5-1103-9231 TRANSFER TO RECORDS MGMT/PRESE	-	-	-	-	-	-
100-5-1103-9243 TRANSFER TO YOUTH COLLABORATIO	-	-	-	-	-	-
100-5-1103-9257 TRANSFER TO CRIME VICTIMS ASSI	10,000	29,800	9,755	9,755	9,755	-
100-5-1103-9259 TRANSFER TO COPS GRANT	-	-	-	-	-	-
100-5-1103-9275 TRANSFER TO CO JUV PROB TJPC 8	48,800	48,800	54,300	48,800	48,800	54,000
100-5-1103-9300 TRANSFER TO COURTHOUSE PROJECT	-	-	-	-	-	-
100-5-1103-9901 TRANSFER TO CT ADMIN	-	-	-	-	-	-
<b>TOTAL NON DEPT. ADMIN.</b>	<b>749,833</b>	<b>896,542</b>	<b>480,572</b>	<b>967,674</b>	<b>300,933</b>	<b>997,100</b>

<b>100 - GENERAL - COMPUTER</b>	<b>2004-2006</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
100-5-1104-1104 DEPARTMENT HEAD SALARY	32,148	32,791	26,662	51,480	30,641	53,024
100-5-1104-1106 PART TIME WAGES	-	-	-	31,868	12,462	41,200
100-5-1104-1111 JP TECH SUPPLEMENT	-	-	-	5,000	962	5,000
100-5-1104-1201 SOCIAL SECURITY & MEDICARE	2,560	2,610	2,082	6,765	3,371	7,591
100-5-1104-1202 UNEMPLOYMENT TAX	44	(47)	20	153	74	149
100-5-1104-1203 RETIREMENT	2,115	2,041	1,669	5,830	2,863	6,549
100-5-1104-1204 RETIREMENT LIFE INSURANCE	168	163	131	433	212	486
100-5-1104-1205 WORKERS COMP	70	102	101	282	70	298
100-5-1104-1206 TRAVEL	1,320	1,320	550	1,250	-	1,250
100-5-1104-1209 HEALTH INSURANCE	-	-	-	-	4,507	12,642
100-5-1104-2302 TRAINING & MILEAGE REIMB	-	-	891	5,000	(240)	5,500
100-5-1104-2305 CONTRACT SERVICES	-	102,743	158,140	95,260	240	90,000
100-5-1104-3101 SUPPLIES	13,936	10,270	17,825	15,000	945	12,000
100-5-1104-3103 MACHINE & EQUIP RENTAL	107,642	93,605	331,902	207,276	74,404	207,000
100-5-1104-3104 TELEPHONE	3,470	3,398	3,326	3,100	2,591	4,500
100-5-1104-3110 MISCELLANEOUS	1,245	134	53	2,000	182	1,000
100-5-1104-4101 CAPITAL OUTLAY	16,872	78,520	92,234	75,000	2,984	90,000
<b>TOTAL COMPUTER</b>	<b>181,590</b>	<b>327,650</b>	<b>635,586</b>	<b>505,697</b>	<b>136,268</b>	<b>538,189</b>

<b>100 - GENERAL - COUNTY CLERK</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
100-5-1109-1101 SALARY	37,242	38,599	40,529	41,746	23,630	42,998
100-5-1109-1105 STAFF WAGES	118,136	96,865	104,356	107,320	59,275	110,540
100-5-1109-1201 SOCIAL SECURITY & MEDICARE	12,245	12,005	13,708	13,890	8,051	14,510
100-5-1109-1202 UNEMPLOYMENT TAX	339	(235)	199	241	137	247
100-5-1109-1203 RETIREMENT	10,538	10,440	11,109	12,110	6,759	12,519
100-5-1109-1204 RETIREMENT LIFE INSURANCE	836	834	868	899	505	929
100-5-1109-1205 WORKERS COMP	309	500	506	458	354	569
100-5-1109-1209 HEALTH INSURANCE	-	-	-	-	27,047	50,466
100-5-1109-2301 DUES & MEMBERSHIPS	165	85	85	90	-	90
100-5-1109-2302 TRAINING & MILEAGE REIMB	1,166	1,344	1,820	2,000	2,000	4,000
100-5-1109-2303 BONDS & INSURANCE	8,074	6,409	314	9,854	2,619	9,854
100-5-1109-2305 CONTRACT SERVICES-ARCHIVE	-	-	-	15,000	4,005	15,000
100-5-1109-3101 SUPPLIES	18,746	32,391	33,798	30,000	5,404	25,000
100-5-1109-3102 POSTAGE	2,616	2,920	3,542	2,500	1,246	3,000
100-5-1109-3103 MACHINE & EQUIP RENTAL	7,270	7,158	7,865	7,000	2,705	5,000
100-5-1109-3104 TELEPHONE	1,142	1,165	884	1,000	600	1,000
100-5-1109-3110 MISCELLANEOUS	1,889	1,035	248	1,000	705	1,000
100-5-1109-3111 MICROFILM & INDEXING	6,874	5,419	3,138	3,000	1,346	3,000
100-5-1109-4101 CAPITAL OUTLAY	-	-	9,622	12,500	4,708	12,500
<b>TOTAL COUNTY CLERK</b>	<b>227,587</b>	<b>216,934</b>	<b>232,591</b>	<b>260,608</b>	<b>151,096</b>	<b>312,222</b>

<b>100 - GENERAL - COUNTY AUDITOR</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
100-5-1201-1101 DEPARTMENT HEAD SALARY	43,775	46,800	49,140	50,614	28,649	52,132
100-5-1201-1105 STAFF WAGES	23,571	44,179	28,400	37,771	14,937	52,879
100-5-1201-1106 PART TIME WAGES	11,703	602	1,001	6,000	576	-
100-5-1201-1201 SOCIAL SECURITY & MEDICARE	6,053	7,006	6,009	7,221	3,378	8,033
100-5-1201-1202 UNEMPLOYMENT TAX	273	(130)	92	160	86	158
100-5-1201-1203 RETIREMENT	5,203	5,692	4,705	6,230	2,828	6,931
100-5-1201-1204 RETIREMENT LIFE INSURANCE	413	455	368	462	211	515
100-5-1201-1205 WORKERS COMP	162	271	273	294	190	420
100-5-1201-1209 HEALTH INSURANCE	-	-	-	-	6,798	18,000
100-5-1201-2301 DUES & MEMBERSHIPS	400	415	415	650	231	650
100-5-1201-2302 TRAINING & MILEAGE REIMB	3,272	3,139	2,025	3,800	384	3,950
100-5-1201-2303 BONDS & INSURANCE	250	250	150	300	100	300
100-5-1201-2305 CONTRACT SERVICES	1,573	581	3,653	6,500	1,250	6,500
100-5-1201-3101 SUPPLIES	4,517	2,783	2,030	2,200	448	2,250
100-5-1201-3102 POSTAGE	516	309	161	300	6	250
100-5-1201-3103 MACHINE & EQUIP RENTAL	2,441	2,209	1,865	2,600	997	2,650
100-5-1201-3104 TELEPHONE	615	573	483	600	241	600
100-5-1201-3110 MISCELLANEOUS	560	-	455	500	365	500
100-5-1201-4101 CAPITAL OUTLAY	-	2,272	-	-	-	2,500
<b>TOTAL COUNTY AUDITOR</b>	<b>105,297</b>	<b>117,406</b>	<b>101,225</b>	<b>126,202</b>	<b>61,675</b>	<b>159,218</b>

<b>100 - GENERAL - COUNTY TREASUER</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
100-5-1202-1101 SALARY	36,642	38,599	40,529	41,746	23,630	42,998
100-5-1202-1105 STAFF WAGES	23,571	24,045	48,802	49,319	23,433	50,799
100-5-1202-1106 PART TIME WAGES	11,655	11,551	9,180	12,500	6,324	12,875
100-5-1202-1201 SOCIAL SECURITY & MEDICARE	5,498	5,676	7,536	7,923	4,084	8,160
100-5-1202-1202 UNEMPLOYMENT TAX	108	(52)	67	105	50	139
100-5-1202-1203 RETIREMENT	4,340	4,619	6,177	6,836	3,459	7,040
100-5-1202-1204 RETIREMENT LIFE INSURANCE	345	369	483	507	259	523
100-5-1202-1205 WORKERS COMP	118	220	263	322	296	320
100-5-1202-1209 HEALTH INSURANCE	-	-	-	-	9,790	18,162
100-5-1202-2301 DUES & MEMBERSHIPS	275	200	150	300	150	150
100-5-1202-2302 TRAINING & MILEAGE REIMB	1,417	1,223	1,422	2,500	1,066	3,000
100-5-1202-2303 BONDS & INSURANCE	300	600	400	400	200	400
100-5-1202-3101 SUPPLIES	647	2,699	5,338	5,000	2,642	5,000
100-5-1202-3102 POSTAGE	2,029	2,044	4,483	3,250	551	3,250
100-5-1202-3103 MAINTENANCE CONTRACT	935	671	3,273	2,500	1,425	2,750
100-5-1202-3104 TELEPHONE	587	516	570	750	435	750
100-5-1202-3110 MISCELLANEOUS	-	-	-	2,000	-	2,000
<b>TOTAL COUNTY TREASUER</b>	<b>88,467</b>	<b>92,980</b>	<b>128,673</b>	<b>135,958</b>	<b>77,794</b>	<b>158,316</b>



<b>100 - GENERAL - TAX ASSESSOR COLLECTOR</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
100-5-1301-1101 SALARY	37,842	38,599	40,529	41,746	23,630	42,998
100-5-1301-1105 STAFF WAGES	166,029	154,804	177,798	180,700	101,457	195,981
100-5-1301-1106 PART TIME WAGES	4,384	3,629	4,465	3,500	2,990	9,000
100-5-1301-1201 SOCIAL SECURITY & MEDICARE	15,776	15,078	17,043	17,667	9,798	18,970
100-5-1301-1202 UNEMPLOYMENT TAX	408	(224)	212	322	183	322
100-5-1301-1203 RETIREMENT	13,457	12,089	13,563	15,242	7,796	16,367
100-5-1301-1204 RETIREMENT LIFE INSURANCE	1,069	666	460	1,132	582	1,215
100-5-1301-1205 WORKERS COMP	422	599	585	718	409	744
100-5-1301-1209 HEALTH INSURANCE	-	-	-	-	24,271	45,178
100-5-1301-2301 DUES & MEMBERSHIPS	85	445	890	600	405	600
100-5-1301-2302 TRAINING & MILEAGE REIMB	2,897	2,820	3,117	3,000	2,145	4,000
100-5-1301-2303 BONDS & INSURANCE	847	1,180	1,146	1,200	363	1,200
100-5-1301-3101 SUPPLIES	6,528	5,939	5,051	4,500	5,221	4,500
100-5-1301-3102 POSTAGE	4,565	25,436	19,417	15,000	(3,717)	18,000
100-5-1301-3103 MACHINE & EQUIP RENTAL	1,466	497	1,005	1,000	855	1,000
100-5-1301-3104 TELEPHONE	1,731	2,071	2,647	2,000	1,533	2,500
100-5-1301-3105 OFFICE RENT	4,845	4,210	4,336	5,000	1,887	5,000
100-5-1301-3110 MISCELLANEOUS	629	475	599	500	-	500
100-5-1301-4101 CAPITAL OUTLAY	13,349	10,053	13,391	15,000	10,425	54,405
<b>TOTAL TAX ASSESSOR COLLECTOR</b>	<b>276,329</b>	<b>278,366</b>	<b>306,254</b>	<b>308,827</b>	<b>190,233</b>	<b>422,481</b>

<b>100 - GENERAL - COURTHOUSE</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
100-5-1401-1104 DEPARTMENT HEAD SALARY	31,995	30,600	32,130	33,094	18,456	34,087
100-5-1401-1105 STAFF WAGES	40,859	41,683	44,647	45,119	25,172	46,473
100-5-1401-1106 PART-TIME WAGES	-	-	13,623	19,250	8,811	19,828
100-5-1401-1201 SOCIAL SECURITY & MEDICARE	5,573	5,530	6,915	7,456	4,012	7,680
100-5-1401-1202 UNEMPLOYMENT TAX	177	(103)	105	166	92	141
100-5-1401-1203 RETIREMENT	4,792	4,500	5,670	6,433	3,403	6,626
100-5-1401-1204 RETIREMENT LIFE INSURANCE	381	360	443	478	254	492
100-5-1401-1205 WORKERS COMP	2,342	2,496	3,603	302	2,890	4,919
100-5-1401-1209 HEALTH INSURANCE	-	-	-	-	10,197	18,162
100-5-1401-2303 BONDS & INSURANCE	14,851	35,777	39,906	40,500	28,818	40,500
100-5-1401-2305 CONTRACT SERVICES	3,280	5,929	5,144	6,500	2,374	6,500
100-5-1401-3101 SUPPLIES	-	-	-	-	1,629	-
100-5-1401-3103 MACHINE & EQUIP RENTAL	-	-	-	-	-	-
100-5-1401-3104 TELEPHONE	274	297	229	250	151	250
100-5-1401-3106 OTHER SUPPLIES	30,585	68,235	17,590	45,000	5,004	45,000
100-5-1401-3107 REPAIRS	-	-	26,537	-	14,751	-
100-5-1401-3109 MAINTENANCE CONTRACTS	2,796	2,531	3,084	2,900	1,855	3,200
100-5-1401-3201 UTILITIES	105,891	120,046	130,902	132,000	72,775	132,000
<b>TOTAL COURTHOUSE</b>	<b>243,796</b>	<b>317,881</b>	<b>330,528</b>	<b>339,448</b>	<b>200,644</b>	<b>365,855</b>

<b>100 - GENERAL - ELECTIONS ADMINISTRATION</b>						
<b>ACCOUNT .....</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
100-5-1501-1104 DEPARTMENT HEAD SALARY	4,583	28,000	29,965	30,282	16,890	31,190
100-5-1501-1105 STAFF WAGES	3,928	24,137	25,737	27,997	17,721	28,837
100-5-1501-1106 PART TIME WAGES	-	-	5,599	7,500	6,075	7,500
100-5-1501-1109 ELECTION WORKERS	-	18,242	20,864	21,000	15,379	23,000
100-5-1501-1201 SOCIAL SECURITY & MEDICARE	658	4,322	4,784	5,032	3,526	5,166
100-5-1501-1202 UNEMPLOYMENT TAX	99	(74)	72	112	88	118
100-5-1501-1203 RETIREMENT	555	3,313	3,570	4,341	2,307	4,457
100-5-1501-1204 RETIREMENT LIFE INSURANCE	45	265	279	322	172	331
100-5-1501-1205 WORKERS COMP	-	265	263	205	188	270
100-5-1501-1209 HEALTH INSURANCE	-	-	-	-	6,798	12,108
100-5-1501-2301 DUES & MEMBERSHIPS	-	65	165	250	165	200
100-5-1501-2302 TRAINING & MILEAGE REIMB	-	2,155	877	1,500	355	1,500
100-5-1501-2303 BONDS & INSURANCE	200	250	250	1,420	-	1,420
100-5-1501-2305 CONTRACT SERVICES	701	938	5,583	9,100	1,680	13,000
100-5-1501-2307 LEGAL NOTICES	25	313	493	1,500	563	1,000
100-5-1501-3101 SUPPLIES	875	12,371	16,031	11,000	11,536	16,000
100-5-1501-3102 POSTAGE	195	6,164	4,939	9,000	4,233	6,000
100-5-1501-3103 MACHINE & EQUIP RENTAL	-	120	561	800	1,134	4,000
100-5-1501-3104 TELEPHONE	75	507	450	750	236	750
100-5-1501-3110 MISCELLANEOUS	1,772	1,950	159	1,000	745	1,000
100-5-1501-4101 CAPITAL OUTLAY	1,517	7,994	7,416	3,000	336	2,000
<b>TOTAL ELECTIONS ADMINISTRATION</b>	<b>15,228</b>	<b>111,297</b>	<b>128,057</b>	<b>136,111</b>	<b>90,127</b>	<b>159,847</b>

<b>100 - GENERAL - DISTRICT JUDGE</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
100-5-2101-1103 JUVENILE BOARD SUPPLEMENT	1,260	2,000	2,000	2,000	1,132	2,000
100-5-2101-1105 STAFF WAGES	-	-	-	24,149	13,003	24,873
100-5-2101-1107 COURT COORDINATOR	-	-	-	26,021	14,011	28,601
100-5-2101-1112 COUNTY SUPPLEMENT	-	-	7,500	7,500	4,245	7,500
100-5-2101-1201 SOCIAL SECURITY & MEDICARE	96	153	727	4,565	2,478	4,818
100-5-2101-1202 UNEMPLOYMENT TAX	-	-	-	101	49	94
100-5-2101-1203 RETIREMENT	-	82	601	3,938	2,104	4,156
100-5-2101-1204 RETIREMENT LIFE INSURANCE	-	7	47	292	157	309
100-5-2101-1205 WORKERS COMP	-	-	19	180	18	214
100-5-2101-1209 HEALTH INSURANCE	-	-	-	-	6,313	12,108
100-5-2101-2301 DUES & MEMBERSHIPS	-	300	500	500	160	500
100-5-2101-2302 TRAINING & MILEAGE REIMB	1,542	1,868	2,428	2,100	804	3,100
100-5-2101-2303 BONDS & INSURANCE	1,505	2,172	2,692	3,645	2,009	3,845
100-5-2101-2305 CONTRACT SERVICES	5,304	2,703	2,574	-	559	-
100-5-2101-3101 SUPPLIES	2,897	2,732	1,758	2,500	1,075	2,500
100-5-2101-3102 POSTAGE	2,155	1,513	1,989	1,750	328	1,750
100-5-2101-3103 MACHINE & EQUIP RENTAL	3,731	4,260	3,327	4,365	2,196	4,712
100-5-2101-3104 TELEPHONE	1,826	1,613	1,626	1,750	794	1,750
100-5-2101-3110 MISCELLANEOUS	386	203	37	500	189	500
100-5-2101-4101 CAPITAL OUTLAY	392	1,500	152	1,500	-	1,500
<b>TOTAL DISTRICT JUDGE</b>	<b>21,094</b>	<b>21,106</b>	<b>27,977</b>	<b>87,356</b>	<b>51,624</b>	<b>104,830</b>

100 - GENERAL - COURT AT LAW JUDGE	2004-2005	2005-2006	2006-2007	FY 2008	04/30/08	FY 2009
ACCOUNT .....	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	PROPOSED
100-5-2102-1101 SALARY	5,558	66,700	89,000	56,500	32,359	56,500
100-5-2102-1102 STATE SALARY SUPPLEMENT	2,917	35,000	35,000	75,000	42,076	75,000
100-5-2102-1103 JUVENILE BOARD SUPPLEMENT	105	2,000	2,000	2,000	1,132	2,000
100-5-2102-1107 COURT COORDINATOR	1,874	24,045	25,737	26,021	14,512	28,601
100-5-2102-1201 SOCIAL SECURITY & MEDICARE	770	9,802	10,673	12,050	5,203	12,401
100-5-2102-1202 UNEMPLOYMENT TAX	15	(34)	30	44	26	243
100-5-2102-1203 RETIREMENT	649	7,977	9,514	9,877	5,841	10,699
100-5-2102-1204 RETIREMENT LIFE INSURANCE	52	638	744	772	436	794
100-5-2102-1205 WORKERS COMP	-	404	411	490	195	524
100-5-2102-1209 HEALTH INSURANCE	-	-	-	-	7,275	12,642
100-5-2102-2301 DUES & MEMBERSHIPS	-	470	330	500	50	500
100-5-2102-2302 TRAINING & MILEAGE REIMB	225	2,072	1,993	2,350	49	2,250
100-5-2102-2303 BONDS & INSURANCE	100	100	1,600	1,650	51	1,600
100-5-2102-3101 SUPPLIES	1,120	2,063	1,832	2,500	1,834	2,500
100-5-2102-3102 POSTAGE	266	1,766	858	2,000	82	2,000
100-5-2102-3103 MACHINE & EQUIP RENTAL	-	-	-	1,000	-	1,000
100-5-2102-3104 TELEPHONE	79	1,407	845	1,500	401	1,500
100-5-2102-3110 MISCELLANEOUS	630	-	46	350	-	500
100-5-2102-4101 CAPITAL OUTLAY	2,056	2,016	-	1,250	-	1,250
<b>TOTAL COURT AT LAW JUDGE</b>	<b>16,416</b>	<b>156,426</b>	<b>180,613</b>	<b>195,854</b>	<b>111,522</b>	<b>212,503</b>

<b>100 - GENERAL - DISTRICT CLERK</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
100-5-2105-1101 SALARY	36,642	38,599	40,529	41,746	23,630	42,998
100-5-2105-1105 STAFF WAGES	145,805	142,325	180,488	165,118	104,471	170,072
100-5-2105-1106 PART TIME WAGES	8,093	19,872	20,671	10,000	14,846	10,000
100-5-2105-1201 SOCIAL SECURITY & MEDICARE	14,577	15,363	18,488	16,590	10,935	17,065
100-5-2105-1202 UNEMPLOYMENT TAX	552	(252)	242	369	200	335
100-5-2105-1203 RETIREMENT	12,512	11,895	15,158	13,597	9,275	14,723
100-5-2105-1204 RETIREMENT LIFE INSURANCE	994	951	1,229	1,063	692	1,093
100-5-2105-1205 WORKERS COMP	409	618	667	674	479	669
100-5-2105-1209 HEALTH INSURANCE	-	-	-	-	29,721	55,523
100-5-2105-2301 DUES & MEMBERSHIPS	135	135	185	145	50	145
100-5-2105-2302 TRAINING & MILEAGE REIMB	1,432	1,206	1,675	2,100	682	2,100
100-5-2105-2303 BONDS & INSURANCE	8,476	6,424	749	9,425	2,764	9,000
100-5-2105-3101 SUPPLIES	20,791	16,005	20,149	20,000	10,165	22,000
100-5-2105-3102 POSTAGE	4,857	7,083	8,236	8,000	4,548	8,000
100-5-2105-3103 MACHINE & EQUIP RENTAL	6,168	5,613	5,483	6,540	1,612	6,540
100-5-2105-3104 TELEPHONE	1,258	1,215	1,049	1,000	520	1,100
100-5-2105-4101 CAPITAL OUTLAY	-	4,800	-	4,800	286	4,500
<b>TOTAL DISTRICT CLERK</b>	<b>262,701</b>	<b>271,852</b>	<b>314,998</b>	<b>301,167</b>	<b>214,876</b>	<b>365,862</b>

<b>100 - GENERAL - DISTRICT ATTORNEY</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
100-5-2107-1103 ASST DA LONGEVITY	-	240	1,020	1,280	600	1,500
100-5-2107-1105 STAFF WAGES	88,922	91,456	98,297	99,828	56,031	102,823
100-5-2107-1112 COUNTY SUPPLEMENT	-	-	9,500	9,500	5,377	9,500
100-5-2107-1201 SOCIAL SECURITY & MEDICARE	6,802	7,015	8,325	8,462	4,744	8,707
100-5-2107-1202 UNEMPLOYMENT TAX	347	(130)	114	170	100	171
100-5-2107-1203 RETIREMENT	5,786	5,708	6,824	7,300	4,024	7,512
100-5-2107-1204 RETIREMENT LIFE INSURANCE	460	456	533	542	300	558
100-5-2107-1205 WORKERS COMP	160	273	293	344	211	455
100-5-2107-1209 HEALTH INSURANCE	-	-	-	-	10,674	20,113
100-5-2107-2301 DUES & MEMBERSHIPS	500	500	500	500	240	550
100-5-2107-2302 TRAINING & MILEAGE REIMB	2,375	1,824	3,442	3,500	959	3,500
100-5-2107-2303 BONDS & INSURANCE	3,868	3,608	3,608	3,750	3,608	3,750
100-5-2107-3101 SUPPLIES	7,157	7,358	7,497	6,500	3,360	7,000
100-5-2107-3102 POSTAGE	2,971	2,704	2,631	3,200	503	3,000
100-5-2107-3103 MACHINE & EQUIP RENTAL	1,865	1,815	1,969	2,000	1,132	2,000
100-5-2107-3104 TELEPHONE	1,405	1,336	1,382	1,700	662	1,700
100-5-2107-3110 MISCELLANEOUS	101	376	78	500	176	500
<b>TOTAL DISTRICT ATTORNEY</b>	<b>122,719</b>	<b>124,539</b>	<b>146,013</b>	<b>149,076</b>	<b>92,701</b>	<b>173,339</b>

<b>100 - GENERAL - COUNTY ATTORNEY</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
100-5-2108-1101 SALARY	57,489	62,500	65,625	67,594	38,314	69,622
100-5-2108-1102 STATE SALARY SUPPLEMENT	45,471	58,950	59,375	57,406	32,686	54,026
100-5-2108-1105 STAFF WAGES	106,030	111,757	124,718	122,267	64,687	125,935
100-5-2108-1201 SOCIAL SECURITY & MEDICARE	14,999	16,922	17,221	18,916	8,843	19,093
100-5-2108-1202 UNEMPLOYMENT TAX	491	(153)	156	208	136	374
100-5-2108-1203 RETIREMENT	13,748	14,503	15,677	16,320	8,779	16,472
100-5-2108-1204 RETIREMENT LIFE INSURANCE	1,093	1,159	1,225	1,212	657	1,223
100-5-2108-1205 WORKERS COMP	569	683	684	769	477	998
100-5-2108-1209 HEALTH INSURANCE	-	-	-	-	15,986	30,000
100-5-2108-2301 DUES & MEMBERSHIPS	608	693	760	750	285	750
100-5-2108-2302 TRAINING & MILEAGE REIMB	2,588	3,200	3,211	3,200	420	3,400
100-5-2108-2303 BONDS & INSURANCE	264	-	93	270	-	270
100-5-2108-3101 SUPPLIES	8,945	3,387	4,516	3,800	2,637	4,500
100-5-2108-3102 POSTAGE	512	-	52	500	-	500
100-5-2108-3103 MACHINE & EQUIP RENTAL	2,073	1,840	2,336	2,500	1,375	2,500
100-5-2108-3104 TELEPHONE	3,384	2,907	2,550	3,000	1,296	3,000
100-5-2108-3110 MISCELLANEOUS	-	194	110	274	70	300
100-5-2108-3117 CO ATTY EXCESS SALARY	568	2,013	945	25,000	-	-
<b>TOTAL COUNTY ATTORNEY</b>	<b>258,832</b>	<b>280,555</b>	<b>299,254</b>	<b>323,986</b>	<b>176,648</b>	<b>332,964</b>



<b>100 - GENERAL - COUNTY ATTORNEY EXCESS</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>SALARY ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
100-5-2109-1101 SALARY	-	-	-	-	-	-
100-5-2109-1102 STATE SALARY SUPPLEMENT	-	-	-	-	-	-
100-5-2109-1105 STAFF WAGES	-	-	-	-	-	-
100-5-2109-1201 SOCIAL SECURITY & MEDICARE	-	-	-	-	-	-
100-5-2109-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-2109-1203 RETIREMENT	-	-	-	-	-	-
100-5-2109-1204 RETIREMENT LIFE INSURANCE	-	-	-	-	-	-
100-5-2109-1205 WORKERS COMP	-	-	-	-	-	-
100-5-2109-1209 HEALTH INSURANCE	-	-	-	-	-	-
100-5-2109-3101 SUPPLIES	-	-	-	-	-	-
100-5-2109-3102 POSTAGE	-	-	-	-	-	-
100-5-2109-3110 MISCELLANEOUS	-	-	-	-	-	-
100-5-2109-3117 CO ATTY EXCESS SALARY	-	-	-	-	-	25,000
<b>TOTAL COUNTY ATTORNEY EXCESS</b>	-	-	-	-	-	<b>25,000</b>

<b>100 - GENERAL - JP #1</b>						
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
100-5-2111-1101 SALARY	34,239	37,000	38,850	40,016	22,651	41,216
100-5-2111-1105 STAFF WAGES	45,324	67,006	70,111	72,471	39,205	74,645
100-5-2111-1201 SOCIAL SECURITY & MEDICARE	6,092	7,956	8,336	8,605	4,732	8,863
100-5-2111-1202 UNEMPLOYMENT TAX	122	(97)	80	123	71	134
100-5-2111-1203 RETIREMENT	5,252	6,475	6,832	7,424	4,012	7,647
100-5-2111-1204 RETIREMENT LIFE INSURANCE	416	518	534	551	300	568
100-5-2111-1205 WORKERS COMP	148	302	310	350	216	463
100-5-2111-1209 HEALTH INSURANCE	-	-	-	-	13,834	25,284
100-5-2111-2302 TRAINING & MILEAGE REIMB	775	512	1,140	1,715	115	2,000
100-5-2111-2303 BONDS & INSURANCE	50	200	328	300	50	300
100-5-2111-3101 SUPPLIES	4,372	3,329	3,283	3,500	1,127	3,500
100-5-2111-3102 POSTAGE	1,630	1,650	1,395	1,750	-	1,750
100-5-2111-3103 MACHINE & EQUIP RENTAL	1,361	1,379	1,689	1,400	1,108	2,000
100-5-2111-3104 TELEPHONE	1,134	1,665	1,090	1,750	344	1,750
100-5-2111-3110 MISCELLANEOUS	683	483	127	500	85	500
100-5-2111-4101 CAPITAL OUTLAY	-	-	-	200	-	-
100-5-2111-4102 JP TECH EQUIPMENT	8,845	80	5,268	-	3,396	-
<b>TOTAL JP # 1</b>	<b>110,443</b>	<b>128,458</b>	<b>139,373</b>	<b>140,655</b>	<b>91,246</b>	<b>170,621</b>

100 - GENERAL - JP #2	2004-2005	2005-2006	2006-2007	FY 2008	04/30/08	FY 2009
ACCOUNT .....	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	PROPOSED
100-5-2112-1101 SALARY	24,304	30,000	31,500	32,445	18,365	33,418
100-5-2112-1106 PART TIME WAGES	-	-	10,740	11,330	7,125	11,670
100-5-2112-1201 SOCIAL SECURITY & MEDICARE	1,859	2,295	3,220	3,349	1,950	3,449
100-5-2112-1202 UNEMPLOYMENT TAX	-	-	13	19	12	21
100-5-2112-1203 RETIREMENT	1,599	1,868	2,614	2,889	1,611	2,206
100-5-2112-1204 RETIREMENT LIFE INSURANCE	130	149	204	214	120	164
100-5-2112-1205 WORKERS COMP	55	87	111	137	83	180
100-5-2112-1209 HEALTH INSURANCE	-	-	-	-	3,399	6,054
100-5-2112-2302 TRAINING & MILEAGE REIMB	520	524	649	1,250	893	1,250
100-5-2112-2303 BONDS & INSURANCE	50	50	50	200	50	150
100-5-2112-2304 COURTROOM RENT	-	-	450	-	-	-
100-5-2112-3101 SUPPLIES	931	1,002	1,399	1,060	427	1,000
100-5-2112-3102 POSTAGE	450	529	638	1,075	432	1,000
100-5-2112-3104 TELEPHONE	1,687	1,824	1,697	1,800	791	1,800
100-5-2112-3105 OFFICE RENT	2,400	2,400	2,400	2,400	1,200	2,400
100-5-2112-3110 MISCELLANEOUS	869	1,336	351	750	-	750
100-5-2112-3201 UTILITIES	-	-	1,208	1,200	529	1,200
100-5-2112-4101 CAPITAL OUTLAY	115	-	-	-	-	-
100-5-2112-4102 JP TECH EQUIPMENT	-	417	1,191	-	196	-
<b>TOTAL JP # 2</b>	<b>34,969</b>	<b>42,481</b>	<b>58,435</b>	<b>60,118</b>	<b>37,183</b>	<b>66,712</b>

<b>100 - GENERAL - JP #3</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
100-5-2113-1101 SALARY	23,661	30,000	31,500	32,445	18,365	33,418
100-5-2113-1106 PART-TIME WAGES	-	-	-	11,330	4,800	11,670
100-5-2113-1201 SOCIAL SECURITY & MEDICARE	1,810	2,295	2,410	3,349	1,772	3,449
100-5-2113-1202 UNEMPLOYMENT TAX	-	-	-	-	8	21
100-5-2113-1203 RETIREMENT	1,556	1,868	1,975	2,141	1,504	2,206
100-5-2113-1204 RETIREMENT LIFE INSURANCE	124	149	154	159	112	164
100-5-2113-1205 WORKERS COMP	42	87	89	136	62	180
100-5-2113-1209 HEALTH INSURANCE	-	-	-	-	3,399	6,054
100-5-2113-2302 TRAINING & MILEAGE REIMB	107	431	454	600	324	1,250
100-5-2113-2303 BONDS & INSURANCE	185	-	185	185	-	185
100-5-2113-3101 SUPPLIES	583	693	774	600	258	600
100-5-2113-3102 POSTAGE	112	117	362	450	-	450
100-5-2113-3104 TELEPHONE	2,039	2,151	1,905	2,000	1,045	2,000
100-5-2113-3105 OFFICE RENT	2,400	2,400	2,400	2,400	1,200	2,400
100-5-2113-3110 MISCELLANEOUS	540	220	345	500	120	500
100-5-2113-4101 CAPITAL OUTLAY	-	20	44	100	-	-
100-5-2113-4102 JP TECH EQUIPMENT	-	-	-	-	-	-
<b>TOTAL JP # 3</b>	<b>33,159</b>	<b>40,431</b>	<b>42,597</b>	<b>56,395</b>	<b>32,969</b>	<b>64,547</b>

<b>100 - GENERAL - JP #4</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
100-5-2114-1101 SALARY	25,667	30,000	31,500	32,445	18,365	33,418
100-5-2114-1106 PART TIME WAGES	-	-	2,045	11,330	2,680	11,670
100-5-2114-1201 SOCIAL SECURITY & MEDICARE	1,964	2,295	2,566	3,349	1,610	3,449
100-5-2114-1202 UNEMPLOYMENT TAX	-	-	3	19	4	21
100-5-2114-1203 RETIREMENT	1,688	1,868	2,103	2,889	1,364	2,206
100-5-2114-1204 RETIREMENT LIFE INSURANCE	134	149	164	214	102	164
100-5-2114-1205 WORKERS COMP	44	88	111	137	83	221
100-5-2114-1209 HEALTH INSURANCE	-	-	-	-	4,275	8,500
100-5-2114-2302 TRAINING & MILEAGE REIMB	444	512	737	1,100	710	1,250
100-5-2114-2303 BONDS & INSURANCE	50	50	100	100	-	100
100-5-2114-2304 COURTROOM RENT	-	-	750	50	100	500
100-5-2114-3101 SUPPLIES	1,815	1,584	2,489	2,500	1,562	2,500
100-5-2114-3102 POSTAGE	295	82	362	600	164	500
100-5-2114-3103 MACHINE & EQUIP RENTAL	-	402	469	600	228	500
100-5-2114-3104 TELEPHONE	2,123	1,958	1,875	1,800	931	1,800
100-5-2114-3105 OFFICE RENT	2,015	2,379	2,332	2,400	1,194	2,400
100-5-2114-3110 MISCELLANEOUS	175	-	69	500	-	500
100-5-2114-4101 CAPITAL OUTLAY	442	31	-	-	-	-
100-5-2114-4102 JP TECH EQUIPMENT	-	403	531	-	8	-
<b>TOTAL JP # 4</b>	<b>36,856</b>	<b>41,801</b>	<b>48,206</b>	<b>60,033</b>	<b>33,380</b>	<b>69,699</b>

<b>100 - GENERAL - CONSTABLE #1</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
100-5-2271-1101 SALARY	29,020	29,600	31,080	32,013	18,121	32,973
100-5-2271-1201 SOCIAL SECURITY & MEDICARE	2,220	2,264	2,378	2,717	1,386	2,522
100-5-2271-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-2271-1203 RETIREMENT	1,909	1,843	1,949	2,344	1,175	2,176
100-5-2271-1204 RETIREMENT LIFE INSURANCE	152	147	152	157	88	162
100-5-2271-1205 WORKERS COMP	598	702	732	1,029	558	1,055
100-5-2271-1209 HEALTH INSURANCE	-	-	-	-	4,099	7,254
100-5-2271-2302 TRAINING & MILEAGE REIMB	20	250	223	300	29	500
100-5-2271-2303 BONDS & INSURANCE	100	100	1,028	1,480	538	1,400
100-5-2271-3101 SUPPLIES	37	212	142	300	43	300
100-5-2271-3102 POSTAGE	-	-	-	-	-	300
100-5-2271-3104 TELEPHONE	436	447	439	600	218	600
100-5-2271-3107 REPAIRS	-	-	-	-	-	1,500
100-5-2271-3110 MISCELLANEOUS	103	188	127	200	112	200
100-5-2271-3202 FUEL	-	2,544	3,013	3,500	1,635	6,000
100-5-2271-3602 RADIO	60	40	-	200	-	100
100-5-2271-3603 SECURITY EQUIPMENT	134	531	-	600	32	600
<b>TOTAL CONSTABLE #1</b>	<b>34,789</b>	<b>38,868</b>	<b>41,263</b>	<b>45,440</b>	<b>28,034</b>	<b>57,643</b>

<b>100 - GENERAL - CONSTABLE #2</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
100-5-2272-1101 SALARY	25,919	26,437	31,080	32,013	18,121	32,973
100-5-2272-1201 SOCIAL SECURITY & MEDICARE	1,983	2,022	2,378	2,717	1,386	2,522
100-5-2272-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-2272-1203 RETIREMENT	1,705	1,646	1,949	2,344	1,175	2,176
100-5-2272-1204 RETIREMENT LIFE INSURANCE	135	132	152	157	88	162
100-5-2272-1205 WORKERS COMP	534	627	715	1,029	558	1,055
100-5-2272-1209 HEALTH INSURANCE	-	-	-	-	3,399	6,053
100-5-2272-2302 TRAINING & MILEAGE REIMB	20	250	223	300	682	500
100-5-2272-2303 BONDS & INSURANCE	100	100	1,028	1,480	438	1,400
100-5-2272-3101 SUPPLIES	194	88	-	300	5	300
100-5-2272-3102 POSTAGE	-	-	-	-	-	300
100-5-2272-3104 TELEPHONE	556	506	659	600	261	600
100-5-2272-3107 REPAIRS	-	-	-	-	-	1,500
100-5-2272-3110 MISCELLANEOUS	211	205	177	200	103	200
100-5-2272-3202 FUEL	-	2,855	2,458	3,500	1,240	6,000
100-5-2272-3602 RADIO	24	72	(36)	200	-	100
100-5-2272-3603 SECURITY EQUIPMENT	600	676	350	600	59	600
<b>TOTAL CONSTABLE #2</b>	<b>31,981</b>	<b>35,616</b>	<b>41,133</b>	<b>45,440</b>	<b>27,515</b>	<b>56,442</b>

<b>100 - GENERAL - CONSTABLE #3</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
100-5-2273-1101 SALARY	25,919	26,437	31,080	32,013	18,121	32,973
100-5-2273-1201 SOCIAL SECURITY & MEDICARE	1,983	2,022	2,378	2,717	1,386	2,522
100-5-2273-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-2273-1203 RETIREMENT	1,705	1,646	1,949	2,344	1,175	2,176
100-5-2273-1204 RETIREMENT LIFE INSURANCE	135	132	152	157	88	162
100-5-2273-1205 WORKERS COMP	534	627	715	1,029	558	1,055
100-5-2273-1209 HEALTH INSURANCE	-	-	-	-	3,399	6,053
100-5-2273-2302 TRAINING & MILEAGE REIMB	-	-	-	300	-	500
100-5-2273-2303 BONDS & INSURANCE	-	100	928	1,480	488	1,400
100-5-2273-3101 SUPPLIES	-	93	-	300	-	300
100-5-2273-3102 POSTAGE	-	-	-	-	-	300
100-5-2273-3104 TELEPHONE	25	553	513	600	304	600
100-5-2273-3107 REPAIRS	-	-	-	-	-	1,500
100-5-2273-3110 MISCELLANEOUS	-	235	5	200	-	200
100-5-2273-3202 FUEL	-	2,304	2,491	3,500	1,273	6,000
100-5-2273-3602 RADIO	113	333	-	200	-	100
100-5-2273-3603 SECURITY EQUIPMENT	-	167	338	600	-	600
<b>TOTAL CONSTABLE #3</b>	<b>30,414</b>	<b>34,649</b>	<b>40,549</b>	<b>45,440</b>	<b>26,792</b>	<b>56,442</b>



<b>100 - GENERAL - CONSTABLE #4</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
100-5-2274-1101 SALARY	22,878	26,437	31,080	32,013	18,121	32,973
100-5-2274-1201 SOCIAL SECURITY & MEDICARE	1,750	2,022	2,378	2,717	1,386	2,522
100-5-2274-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-2274-1203 RETIREMENT	1,493	1,646	1,949	2,344	1,175	2,176
100-5-2274-1204 RETIREMENT LIFE INSURANCE	119	132	152	157	88	162
100-5-2274-1205 WORKERS COMP	330	618	715	1,029	558	1,055
100-5-2274-1209 HEALTH INSURANCE	-	-	-	-	3,399	6,053
100-5-2274-2302 TRAINING & MILEAGE REIMB	-	-	-	300	-	500
100-5-2274-2303 BONDS & INSURANCE	100	100	908	1,480	468	1,400
100-5-2274-3101 SUPPLIES	291	55	-	300	-	300
100-5-2274-3102 POSTAGE	-	-	-	-	-	300
100-5-2274-3104 TELEPHONE	727	630	522	600	202	600
100-5-2274-3107 REPAIRS	-	-	-	-	-	1,500
100-5-2274-3110 MISCELLANEOUS	144	-	(20)	200	-	200
100-5-2274-3202 FUEL	-	999	1,747	3,500	787	6,000
100-5-2274-3602 RADIO	193	380	350	200	-	100
100-5-2274-3603 SECURITY EQUIPMENT	600	503	52	600	-	600
<b>TOTAL CONSTABLE #4</b>	<b>28,625</b>	<b>33,522</b>	<b>39,833</b>	<b>45,440</b>	<b>26,184</b>	<b>56,442</b>

<b>100 - GENERAL - COURTHOUSE SECURITY ( BALIFF )</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
100-5-3101-1101 SALARY	62,796	95,584	102,075	104,906	58,267	108,053
100-5-3101-1201 SOCIAL SECURITY & MEDICARE	4,822	7,330	7,997	8,025	4,458	8,266
100-5-3101-1202 UNEMPLOYMENT TAX	(43)	(143)	120	178	103	194
100-5-3101-1203 RETIREMENT	4,148	5,967	6,554	6,924	3,782	7,132
100-5-3101-1204 RETIREMENT LIFE INSURANCE	329	477	512	514	282	529
100-5-3101-1205 WORKERS COMP	1,583	1,981	2,397	3,371	1,828	3,350
100-5-3101-1209 HEALTH INSURANCE	-	-	-	-	7,203	12,642
100-5-3101-2303 BONDS & INSURANCE	-	-	3,617	3,824	1,813	3,000
100-5-3101-3104 TELEPHONE	426	308	469	500	420	500
100-5-3101-3107 REPAIRS	1,072	773	4,067	3,500	2,007	3,500
100-5-3101-3202 FUEL	-	-	5,186	5,000	2,617	10,000
100-5-3101-4101 CAPITAL OUTLAY	975	6	5,169	15,000	-	35,000
<b>TOTAL COURTHOUSE SECURITY ( BALIFF )</b>	<b>76,108</b>	<b>112,283</b>	<b>138,163</b>	<b>151,742</b>	<b>82,780</b>	<b>192,166</b>

<b>100 - GENERAL - SHERIFF DEPT/LAW ENF.</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
100-5-3102-1101 SALARY	43,201	44,065	46,268	47,657	26,975	49,087
100-5-3102-1105 STAFF WAGES	566,779	677,179	775,531	888,332	466,737	914,982
100-5-3102-1201 SOCIAL SECURITY & MEDICARE	46,515	55,163	62,564	71,412	37,770	73,751
100-5-3102-1202 UNEMPLOYMENT TAX	1,755	(907)	886	1,506	806	1,647
100-5-3102-1203 RETIREMENT	39,981	44,868	51,423	61,610	32,047	63,629
100-5-3102-1204 RETIREMENT LIFE INSURANCE	3,177	3,426	4,019	4,586	2,386	4,628
100-5-3102-1205 WORKERS COMP	13,347	15,875	19,601	29,993	15,195	29,886
100-5-3102-1209 HEALTH INSURANCE	-	-	-	-	77,885	145,902
100-5-3102-2302 TRAINING & MILEAGE REIMB	2,330	4,940	4,356	6,000	3,389	6,850
100-5-3102-2303 BONDS & INSURANCE	12,519	51,994	28,657	40,489	17,881	40,000
100-5-3102-3102 POSTAGE	5,340	3,888	5,186	7,000	3,601	7,000
100-5-3102-3107 REPAIRS	58,350	40,980	43,407	45,000	20,633	45,000
100-5-3102-3202 FUEL	62,980	87,509	87,571	80,000	51,137	100,000
100-5-3102-3602 RADIO	1,787	1,563	2,921	8,000	272	8,000
100-5-3102-3603 SECURITY EQUIPMENT	8,463	4,258	8,506	10,000	3,936	10,000
100-5-3102-3701 OTHER SUPPLIES	11,654	17,346	21,213	21,100	5,788	20,000
100-5-3102-4101 CAPITAL OUTLAY	178,988	67,450	66,140	105,000	100,000	65,000
<b>TOTAL SHERIFF DEPT/LAW ENF.</b>	<b>1,057,166</b>	<b>1,119,597</b>	<b>1,228,249</b>	<b>1,427,685</b>	<b>866,438</b>	<b>1,585,361</b>

<b>100 - GENERAL - 911 DISPATCH</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
100-5-3203-1101 SALARY	177,415	195,795	211,100	255,383	135,965	263,044
100-5-3203-1201 SOCIAL SECURITY & MEDICARE	11,591	13,994	16,401	19,537	10,401	20,123
100-5-3203-1202 UNEMPLOYMENT TAX	654	(287)	224	434	244	473
100-5-3203-1203 RETIREMENT	11,568	12,139	13,321	16,855	8,826	17,361
100-5-3203-1204 RETIREMENT LIFE INSURANCE	919	970	1,041	1,251	659	1,263
100-5-3203-1205 WORKERS COMP	5,426	4,578	4,967	8,206	3,765	8,154
100-5-3203-1209 HEALTH INSURANCE	-	-	-	-	22,942	43,678
100-5-3203-2101 TELETYPE	3,709	3,579	3,399	4,000	660	4,000
100-5-3203-2303 BONDS & INSURANCE	-	-	1,125	1,738	543	1,200
100-5-3203-3104 TELEPHONE	25,594	20,682	19,766	21,000	10,221	21,000
<b>TOTAL 911 DISPATCH</b>	<b>236,876</b>	<b>251,450</b>	<b>271,344</b>	<b>328,404</b>	<b>194,226</b>	<b>380,297</b>

<b>100 - GENERAL - JAIL</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
100-5-4101-1105 STAFF WAGES	866,933	904,183	1,114,310	1,285,141	677,479	1,323,695
100-5-4101-1201 SOCIAL SECURITY & MEDICARE	66,892	70,025	89,147	98,313	51,828	101,263
100-5-4101-1202 UNEMPLOYMENT TAX	2,761	(1,221)	1,356	2,185	1,241	2,383
100-5-4101-1203 RETIREMENT	57,564	57,124	71,334	84,819	43,963	87,364
100-5-4101-1204 RETIREMENT LIFE INSURANCE	4,536	4,563	5,564	6,297	3,283	6,354
100-5-4101-1205 WORKERS COMP	20,843	19,354	27,396	41,293	22,088	41,035
100-5-4101-1209 HEALTH INSURANCE	-	-	-	-	116,031	217,304
100-5-4101-2303 BONDS & INSURANCE	12,150	59,701	55,297	69,948	29,452	70,000
100-5-4101-2305 CONTRACT SERVICES	3,047	2,220	1,774	8,000	838	8,000
100-5-4101-2414 MEDICAL EXPENSE	-	-	-	-	-	-
100-5-4101-3101 SUPPLIES	14,663	13,035	15,802	15,000	10,388	15,000
100-5-4101-3107 REPAIRS	45,444	35,679	57,567	61,500	16,434	61,500
100-5-4101-3110 MISCELLANEOUS	1,434	2,686	1,406	3,000	331	3,000
100-5-4101-3201 UTILITIES	160,967	174,338	181,675	170,000	98,232	175,000
100-5-4101-3202 FUEL	-	-	11,933	10,000	5,926	12,500
100-5-4101-3301 INMATE FOOD	120,170	119,458	152,640	125,000	72,780	160,000
100-5-4101-3401 INMATE LAW LIBRARY	-	-	13	500	-	500
100-5-4101-3701 OTHER SUPPLIES	42,270	54,255	47,168	55,700	29,828	55,000
100-5-4101-4101 CAPITAL OUTLAY	-	-	43,415	48,000	33,983	48,000
<b>TOTAL JAIL</b>	<b>1,419,674</b>	<b>1,515,400</b>	<b>1,877,797</b>	<b>2,084,696</b>	<b>1,214,105</b>	<b>2,387,897</b>

<b>100 - GENERAL - PUBLIC ASSISTANCE</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
100-5-5301-1105 CHILD WELFARE EMPLOYEE	21,112	21,549	23,066	23,316	13,707	-
100-5-5301-1115 RABIES OFFICER	-	-	-	2,500	177	2,500
100-5-5301-1201 SOCIAL SECURITY & MEDICARE	5,357	4,044	1,764	1,921	1,049	-
100-5-5301-1202 UNEMPLOYMENT TAX	176	(77)	27	43	25	-
100-5-5301-1203 RETIREMENT	2,775	3,221	1,446	1,658	887	-
100-5-5301-1204 RETIREMENT LIFE INSURANCE	376	258	113	93	67	-
100-5-5301-1205 WORKERS COMP	156	179	91	110	67	-
100-5-5301-1209 HEALTH INSURANCE	-	-	-	-	971	-
100-5-5301-2410 AUTOPSY & TRANSPORT	49,740	33,945	43,340	35,000	27,730	40,000
100-5-5301-7202 CHILD WELFARE	4,000	4,000	4,000	4,000	4,000	10,000
100-5-5301-7203 MENTAL HEALTH & AGING	21,983	22,182	6,073	20,150	5,178	20,000
100-5-5301-7204 PUBLIC HEALTH DEPT	6,728	6,429	6,272	6,800	3,139	6,800
100-5-5301-7205 MEALS ON WHEELS	10,000	10,000	10,000	10,000	-	10,000
100-5-5301-7206 CELL BLOCK MUSEUM	338	1,976	2,063	2,063	1,749	2,100
100-5-5301-7208 HILL COUNTY FAIR GROUNDS	-	-	-	-	-	15,000
100-5-5301-7303 MENTAL ILLNESS	2,643	2,413	8,376	4,000	2,980	4,500
<b>TOTAL PUBLIC ASSISTANCE</b>	<b>125,384</b>	<b>110,119</b>	<b>106,631</b>	<b>111,654</b>	<b>61,726</b>	<b>110,900</b>

<b>100 - GENERAL -VETERANS SERVICE OFFICER</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
100-5-5302-1101 SALARY	4,560	6,977	9,768	10,990	6,340	11,320
100-5-5302-1105 STAFF WAGES	4,560	2,326	-	-	-	-
100-5-5302-1201 SOCIAL SECURITY & MEDICARE	698	712	747	841	485	866
100-5-5302-1202 UNEMPLOYMENT TAX	22	(13)	11	19	11	20
100-5-5302-1203 RETIREMENT	-	286	612	725	411	747
100-5-5302-1204 RETIREMENT LIFE INSURANCE	-	23	48	54	31	54
100-5-5302-1205 WORKERS COMP	20	28	28	34	19	45
100-5-5302-2302 TRAINING & MILEAGE REIMB	736	923	1,379	1,500	990	1,700
100-5-5302-3101 SUPPLIES	-	287	172	500	319	550
100-5-5302-3102 POSTAGE	67	78	171	180	294	500
100-5-5302-3104 TELEPHONE	932	699	739	840	463	840
100-5-5302-4101 CAPITAL OUTLAY	-	-	994	1,100	-	1,000
<b>TOTAL VETERANS SERVICE OFFICER</b>	<b>11,595</b>	<b>12,326</b>	<b>14,669</b>	<b>16,783</b>	<b>9,363</b>	<b>17,643</b>

<b>100 - GENERAL - TOURISM DIRECTOR</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
100-5-5303-1101 SALARY	-	-	-	-	-	-
100-5-5303-1201 SOCIAL SECURITY & MEDICARE	-	-	-	-	-	-
100-5-5303-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-5303-1203 RETIREMENT	-	-	-	-	-	-
100-5-5303-1204 RETIREMENT LIFE INSURANCE	-	-	-	-	-	-
100-5-5303-1205 WORKERS COMP	-	-	-	-	-	-
100-5-5303-1209 HEALTH INSURANCE	-	-	-	-	-	-
100-5-5303-2302 TRAINING & MILEAGE REIMB	-	-	-	-	-	-
100-5-5303-3101 SUPPLIES	-	-	-	-	-	-
100-5-5303-3102 POSTAGE	-	-	-	-	-	-
100-5-5303-3104 TELEPHONE	-	-	-	-	-	-
100-5-5303-3110 MISCELLANEOUS	-	-	-	-	-	-
100-5-5303-7201 PAYMENTS TO AGENCIES	-	-	-	-	-	25,000
<b>TOTAL TOURISM DIRECTOR</b>	-	-	-	-	-	<b>25,000</b>



100 - GENERAL - AG EXTENSION SERVICE	2004-2005	2005-2006	2006-2007	FY 2008	04/30/08	FY 2009
ACCOUNT .....	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	PROPOSED
100-5-6504-1101 SALARY	16,576	14,442	17,753	18,287	10,550	18,836
100-5-6504-1105 STAFF WAGES	56,723	54,251	50,438	62,595	31,462	64,473
100-5-6504-1201 SOCIAL SECURITY & MEDICARE	6,303	5,925	5,189	6,187	3,214	6,373
100-5-6504-1202 UNEMPLOYMENT TAX	205	(61)	77	137	74	150
100-5-6504-1203 RETIREMENT	1,557	1,497	1,614	1,717	942	1,750
100-5-6504-1204 RETIREMENT LIFE INSURANCE	124	120	126	128	70	400
100-5-6504-1205 WORKERS COMP	152	249	229	251	154	333
100-5-6504-1209 HEALTH INSURANCE	-	-	-	-	3,399	6,053
100-5-6504-2302 TRAINING & MILEAGE REIMB	10,002	9,880	9,020	11,700	4,688	14,200
100-5-6504-3101 SUPPLIES	-	-	-	1,000	1,115	1,000
100-5-6504-3102 POSTAGE	126	132	96	200	-	200
100-5-6504-3103 MACHINE & EQUIP RENTAL	188	121	2,215	3,000	1,075	3,000
100-5-6504-3104 TELEPHONE	1,210	1,266	1,187	1,250	564	2,150
100-5-6504-3110 MISCELLANEOUS	980	480	113	500	-	500
100-5-6504-3130 CHDA SUPPLIES	2,837	3,037	3,720	600	166	600
100-5-6504-3131 4H SUPPLIES	-	-	-	2,200	2,230	2,200
100-5-6504-4101 CAPITAL OUTLAY	3,636	4,028	4,470	1,400	1,060	1,400
<b>TOTAL AG EXTENSION SERVICE</b>	<b>100,619</b>	<b>95,367</b>	<b>96,247</b>	<b>111,152</b>	<b>60,763</b>	<b>123,618</b>
<b>TOTAL GENERAL</b>	<b>6,069,183</b>	<b>6,952,385</b>	<b>7,628,225</b>	<b>8,687,332</b>	<b>4,723,456</b>	<b>9,883,895</b>

<b>102 - GENERAL - EMPLOYEE HOSPITALIZATION</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
102-5-1112-1209 HEALTH INSURANCE	838,406	929,623	952,710	1,151,734	531	100,000
102-5-1112-1210 RETIREE SUPPLEMENTAL INS	11,236	10,538	19,476	16,000	5,794	12,000
102-5-1112-9901 TRANSFERS OUT	140,000	140,000	200,000	-	-	-
<b>TOTAL EMPLOYEE HOSPITALIZATION</b>	<b>989,642</b>	<b>1,080,161</b>	<b>1,172,186</b>	<b>1,167,734</b>	<b>6,325</b>	<b>112,000</b>

200 - GENERAL ROAD AND BRIDGE	2004-2005	2005-2006	2006-2007	FY 2008	04/30/08	FY 2009
ACCOUNT .....	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	PROPOSED
200-5-7100-1101 SALARY	153,954	157,033	164,885	169,832	96,131	174,927
200-5-7100-1105 STAFF WAGES	21,882	22,318	56,213	61,811	40,440	24,873
200-5-7100-1106 PART TIME WAGES	-	-	-	-	680	18,000
200-5-7100-1201 SOCIAL SECURITY & MEDICARE	13,711	14,057	17,210	17,721	10,661	16,662
200-5-7100-1202 UNEMPLOYMENT TAX	54	(28)	65	353	150	360
200-5-7100-1203 RETIREMENT	11,566	11,165	13,863	15,288	8,909	13,187
200-5-7100-1204 RETIREMENT LIFE INSURANCE	919	893	1,084	1,079	664	959
200-5-7100-1205 WORKERS COMP	1,831	2,283	2,384	5,649	1,736	5,009
200-5-7100-1209 HEALTH INSURANCE	-	-	-	-	18,807	27,000
200-5-7100-2303 BONDS & INSURANCE	350	350	400	400	400	500
200-5-7100-3110 MISCELLANEOUS	26,295	307	13,058	1,000	1,542	7,500
200-5-7100-3119 911 SIGN MAINTENANCE	-	-	-	-	2,492	-
200-5-7100-3201 UTILITIES	3,740	1,940	2,358	2,500	847	2,500
200-5-7100-3202 FUEL	-	-	7,999	6,500	4,379	-
200-5-7100-3203 APPRAISALS	22,834	23,701	25,669	26,573	14,872	30,000
200-5-7100-3603 SECURITY EQUIPMENT	6,962	7,121	8,062	-	-	-
200-5-7100-3701 OTHER SUPPLIES	53	20	14	75	-	-
200-5-7100-3702 OSSF SUPPLIES	-	-	-	5,000	1,272	-
200-5-7100-4101 CAPITAL OUTLAY	-	20,599	-	-	-	-
200-5-7100-7201 PYMTS TO AGENCIES	6,487	14,781	14,860	14,500	1,000	15,360
200-5-7100-9902 TRANSFER TO PRECINCTS	-	75,550	200,000	-	-	-
<b>TOTAL GENERAL ROAD AND BRIDGE</b>	<b>270,638</b>	<b>352,090</b>	<b>528,124</b>	<b>328,281</b>	<b>204,982</b>	<b>336,837</b>

<b>200 - PUBLIC WORKS</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
200-5-7105-1101 SALARY	-	-	-	-	-	38,755
200-5-7105-1105 STAFF WAGES	-	-	-	-	-	11,500
200-5-7105-1201 SOCIAL SECURITY & MEDICARE	-	-	-	-	-	3,844
200-5-7105-1202 UNEMPLOYMENT TAX	-	-	-	-	-	90
200-5-7105-1203 RETIREMENT	-	-	-	-	-	2,558
200-5-7105-1204 RETIREMENT LIFE INSURANCE	-	-	-	-	-	186
200-5-7105-1205 WORKERS COMP	-	-	-	-	-	1,256
200-5-7105-1209 HEALTH INSURANCE	-	-	-	-	-	6,000
200-5-7105-2302 TRAINING & MILEAGE REIMB	-	-	-	-	-	500
200-5-7105-3101 SUPPLIES	-	-	-	-	-	1,000
120-5-7105-3104 TELEPHONE	-	-	-	-	-	1,000
200-5-7105-3107 REPAIRS	-	-	-	-	-	2,000
200-5-7105-3110 MISCELLANEOUS	-	-	-	-	-	2,500
200-5-7100-3119 911 SIGN MAINTENANCE	-	-	-	-	2,492	15,000
200-5-7105-3202 FUEL	-	-	-	-	-	7,000
200-5-7105-3702 OSSF SUPPLIES	-	-	-	-	1,272	5,000
200-5-7105-4101 CAPITAL OUTLAY	-	-	-	-	-	-
<b>TOTAL PUBLIC WORKS</b>	-	-	-	-	<b>3,764</b>	<b>98,190</b>

<b>201 - ROAD AND BRIDGE #1</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT ..... (Includes Lat Rd Refund 04-05 &amp; 05-06)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
201-5-7101-1101 SALARY	-	-	-	-	-	-
201-5-7101-1105 STAFF WAGES	200,839	202,549	218,751	195,000	136,880	200,850
201-5-7101-1201 SOCIAL SECURITY & MEDICARE	15,393	14,904	15,274	14,918	10,643	15,365
201-5-7101-1202 UNEMPLOYMENT TAX	454	(258)	229	331	124	362
201-5-7101-1203 RETIREMENT	12,940	11,721	12,456	12,870	8,878	13,256
201-5-7101-1204 RETIREMENT LIFE INSURANCE	1,028	938	981	956	663	964
201-5-7101-1205 WORKERS COMP	10,685	11,787	11,423	10,553	8,388	11,047
201-5-7101-1207 VEHICLE USE	-	-	-	-	-	-
201-5-7101-1209 HEALTH INSURANCE	-	-	-	-	23,346	36,324
201-5-7101-2302 TRAINING & MILEAGE REIMB	1,902	1,342	-	1,500	225	1,500
201-5-7101-2303 BONDS & INSURANCE	3,345	5,411	3,812	6,150	2,692	6,150
201-5-7101-2305 CONTRACT SERVICES	-	-	-	-	104,834	10,000
201-5-7101-3103 MACHINE & EQUIPMENT RENTAL	-	-	-	-	16,319	-
201-5-7101-3107 REPAIRS	23,482	43,156	79,621	30,000	42,255	35,000
201-5-7101-3110 MISCELLANEOUS	1,741	2,874	4,169	2,500	1,168	2,500
201-5-7101-3115 CONSTRUCTION MATERIALS	100,495	97,490	133,828	60,000	96,554	80,000
201-5-7101-3119 911	5,231	4,285	3,742	6,000	-	-
201-5-7101-3201 UTILITIES	3,952	4,249	5,364	4,500	3,229	5,000
201-5-7101-3202 FUEL	43,970	38,052	41,027	30,000	25,299	40,000
201-5-7101-4101 CAPITAL OUTLAY	91,475	-	-	17,880	-	80,000
201-5-7101-4103 BRIDGE/INFRASTRUCTURE	500	2,755	18,873	5,000	64,123	50,000
201-5-7101-8102 TIME WARRANT	13,498	32,395	32,395	32,395	18,690	-
<b>TOTAL ROAD AND BRIDGE #1</b>	<b>530,930</b>	<b>473,650</b>	<b>581,945</b>	<b>430,553</b>	<b>564,310</b>	<b>588,317</b>

<b>202 - ROAD AND BRIDGE #2</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT ..... (Includes Lat Rd Refund 04-05 &amp; 05-06)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
202-5-7102-1101 SALARY	-	-	-	-	-	-
202-5-7102-1105 STAFF WAGES	162,030	165,790	179,091	179,302	89,162	184,681
202-5-7102-1113 CELL PHONE SUPPLEMENT	-	1,500	1,161	2,500	150	2,500
202-5-7102-1201 SOCIAL SECURITY & MEDICARE	12,702	13,057	13,717	13,717	6,878	14,128
202-5-7102-1202 UNEMPLOYMENT TAX	470	(225)	200	304	142	332
202-5-7102-1203 RETIREMENT	10,340	10,409	10,901	11,834	5,696	12,189
202-5-7102-1204 RETIREMENT LIFE INSURANCE	822	832	853	879	426	886
202-5-7102-1205 WORKERS COMP	7,979	10,686	10,846	9,704	8,145	10,157
202-5-7102-1207 VEHICLE	-	-	-	-	-	-
202-5-7102-1209 HEALTH INSURANCE	-	-	-	-	16,626	32,004
202-5-7102-2302 TRAINING & MILEAGE REIMB	823	1,777	830	1,800	-	1,500
202-5-7102-2303 BONDS & INSURANCE	2,814	5,896	4,500	7,300	4,431	7,300
202-5-7102-2305 CONTRACT SERVICES	-	-	2,226	-	42,154	45,000
202-5-7102-3103 MACHINE & EQUIPMENT RENTAL	-	-	-	-	-	-
202-5-7102-3105 OFFICE RENT	600	-	-	-	-	-
202-5-7102-3107 REPAIRS	33,749	50,499	30,232	30,000	23,345	35,000
202-5-7102-3110 MISCELLANEOUS	1,473	2,470	4,224	2,250	483	2,500
202-5-7102-3115 CONSTRUCTION MATERIALS	65,717	106,510	79,581	75,000	81,036	100,000
202-5-7102-3119 911	2,565	2,380	682	3,000	-	-
202-5-7102-3201 UTILITIES	2,653	2,749	4,572	2,500	2,962	5,000
202-5-7102-3202 FUEL	47,344	44,492	23,186	60,000	43,198	105,000
202-5-7102-4101 CAPITAL OUTLAY	9,455	13,625	40,500	37,770	1,339	44,300
202-5-7102-4103 BRIDGE/INFRASTRUCTURE	-	-	49,871	40,000	40,071	44,470
202-5-7102-4104 RIGHT OF WAY	-	1,000	-	-	-	-
202-5-7102-7301 TIME WARRANT	30,544	30,544	10,115	-	-	-
<b>TOTAL ROAD AND BRIDGE #2</b>	<b>392,080</b>	<b>463,991</b>	<b>467,288</b>	<b>477,860</b>	<b>366,244</b>	<b>646,948</b>

203 - ROAD AND BRIDGE #3	2004-2005	2005-2006	2006-2007	FY 2008	04/30/08	FY 2009
ACCOUNT ..... (Includes Lat Rd Refund 04-05 & 05-06)	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	PROPOSED
203-5-7103-1101 SALARY	-	-	-	-	-	-
203-5-7103-1105 STAFF WAGES	192,543	221,226	219,226	200,015	133,143	206,015
203-5-7103-1113 CELL PHONE ALLOWANCE	-	-	-	2,200	-	-
203-5-7103-1201 SOCIAL SECURITY & MEDICARE	15,082	17,219	17,127	15,301	10,389	15,760
203-5-7103-1202 UNEMPLOYMENT TAX	567	(305)	253	340	239	371
203-5-7103-1203 RETIREMENT	12,607	13,545	13,746	13,201	7,678	13,597
203-5-7103-1204 RETIREMENT LIFE INSURANCE	1,002	1,082	1,074	980	574	989
203-5-7103-1205 WORKERS COMP	9,001	13,358	13,116	10,825	9,733	11,331
203-5-7103-1207 VEHICLE	-	-	-	-	-	-
203-5-7103-1209 HEALTH INSURANCE	-	-	-	-	28,391	51,582
203-5-7103-2302 TRAINING & MILEAGE REIMB	1,610	1,176	1,126	1,500	-	1,500
203-5-7103-2303 BONDS & INSURANCE	4,121	7,950	9,703	10,510	6,315	10,510
203-5-7103-2305 CONTRACT SERVICES	-	-	-	-	250	5,000
203-5-7103-3103 MACHINE & EQUIPMENT RENTAL	-	-	-	-	-	-
203-5-7103-3107 REPAIRS	48,086	47,227	40,184	35,000	38,708	61,567
203-5-7103-3110 MISCELLANEOUS	1,515	2,351	1,009	2,000	1,611	2,200
203-5-7103-3115 CONSTRUCTION MATERIAL	89,353	117,241	111,119	90,000	89,542	100,000
203-5-7103-3119 911	1,129	1,181	684	3,000	-	-
203-5-7103-3201 UTILITIES	7,339	5,707	7,289	6,300	3,678	6,930
203-5-7103-3202 FUEL	52,012	66,561	46,034	70,000	65,732	123,971
203-5-7103-4101 CAPITAL OUTLAY	92,867	289,594	313,331	57,794	13,500	57,794
203-5-7103-4103 BRIDGE/INFRASTRUCTURE	-	3,600	-	-	-	25,000
<b>TOTAL ROAD AND BRIDGE #3</b>	<b>528,834</b>	<b>808,713</b>	<b>795,021</b>	<b>518,966</b>	<b>409,483</b>	<b>694,117</b>

<b>204 - ROAD AND BRIDGE #4</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT ..... (Includes Lat Rd Refund 04-05 &amp; 05-06)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
204-5-7104-1101 SALARY	-	-	-	-	-	-
204-5-7104-1105 STAFF WAGES	179,809	164,354	194,376	177,748	127,338	183,080
204-5-7104-1113 CELL PHONE SUPPLEMENT	-	120	340	1,000	60	1,000
204-5-7104-1201 SOCIAL SECURITY & MEDICARE	14,104	12,893	15,220	13,598	9,977	14,006
204-5-7104-1202 UNEMPLOYMENT TAX	542	(234)	225	302	226	330
204-5-7104-1203 RETIREMENT	11,833	10,172	11,676	11,731	7,419	12,083
204-5-7104-1204 RETIREMENT LIFE INSURANCE	940	813	912	871	554	879
204-5-7104-1205 WORKERS COMP	8,510	11,636	10,914	9,620	8,014	10,069
204-5-7104-1207 VEHICLE	-	-	-	-	-	-
204-5-7104-1209 HEALTH INSURANCE	-	-	-	-	23,794	42,378
204-5-7104-2302 TRAINING & MILEAGE REIMB	911	365	1,162	1,500	313	1,500
204-5-7104-2303 BONDS & INSURANCE	4,519	7,617	5,881	8,900	4,855	8,900
204-5-7104-2305 CONTRACT SERVICES	-	-	-	-	74,364	-
204-5-7104-3103 MACHINE & EQUIPMENT RENTAL	-	-	-	-	-	-
204-5-7104-3107 REPAIRS	18,016	3,201	19,163	20,000	1,437	23,000
204-5-7104-3110 MISCELLANEOUS	930	1,031	1,394	2,000	833	2,000
204-5-7104-3115 CONSTRUCTION MATERIALS	75,708	43,706	68,407	40,000	30,279	78,000
204-5-7104-3119 911	635	2,010	547	3,100	-	-
204-5-7104-3201 UTILITIES	4,100	4,012	4,905	6,423	2,882	7,000
204-5-7104-3202 FUEL	64,763	49,639	37,693	65,000	24,215	81,250
204-5-7104-4101 CAPITAL OUTLAY	54,692	-	12,700	87,185	16	87,185
204-5-7104-4103 BRIDGE/INFRASTRUCTURE	250	5,860	27,638	40,000	12,397	40,000
204-5-7104-8102 TIME WARRANT	10,795	-	-	-	-	-
<b>TOTAL ROAD AND BRIDGE #4</b>	<b>451,057</b>	<b>317,195</b>	<b>413,153</b>	<b>488,978</b>	<b>328,973</b>	<b>592,660</b>



<b>211 - FM LATERAL # 1</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
211-5-7101-2305 CONTRACT SERVICES	-	-	-	-	25,916	-
211-5-7101-3107 REPAIRS	31,624	49,234	35,979	35,000	56,772	25,000
211-5-7101-3115 CONSTRUCTION MATERIAL	87,346	112,400	94,342	100,000	142,121	100,000
211-5-7101-3202 FUEL	27,000	45,000	45,879	47,000	25,550	55,000
211-5-7101-4101 CAPITAL OUTLAY	62,255	40,020	94,585	82,120	286	100,000
211-5-7101-4103 BRIDGE/INFRASTRUCTURE	2,000	-	25,088	-	12,600	40,000
<b>TOTAL FM LATERAL # 1</b>	<b>210,225</b>	<b>246,654</b>	<b>295,873</b>	<b>264,120</b>	<b>263,245</b>	<b>320,000</b>

<b>212 - FM LATERAL # 2</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
212-5-7102-2305 CONTRACT SERVICES	-	-	-	-	2,613	-
212-5-7102-3107 REPAIRS	20,963	20,000	43,036	30,000	8,347	30,000
212-5-7102-3115 CONSTRUCTION MATERIAL	82,343	70,000	105,000	100,000	45,458	110,000
212-5-7102-3202 FUEL	17,000	35,780	50,000	40,000	26,672	50,000
212-5-7102-4101 CAPITAL OUTLAY	45,250	44,950	90,242	52,230	52,230	60,000
212-5-7102-4103 BRIDGE/INFRASTRUCTURE	67,938	35,269	80,000	40,000	4,000	45,000
<b>TOTAL FM LATERAL # 2</b>	<b>233,494</b>	<b>205,999</b>	<b>368,278</b>	<b>262,230</b>	<b>139,320</b>	<b>295,000</b>

<b>213 - FM LATERAL # 3</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
213-5-7103-2305 CONTRACT SERVICES	-	-	-	-	-	-
213-5-7103-3107 REPAIRS	35,731	45,375	46,347	45,000	21,881	50,000
213-5-7103-3115 CONSTRUCTION MATERIAL	34,190	39,400	53,340	55,000	43,286	60,500
213-5-7103-3202 FUEL	71,507	93,507	107,533	85,000	51,766	115,000
213-5-7103-4101 CAPITAL OUTLAY	62,113	131,397	104,861	44,706	5,171	45,000
213-5-7103-4103 BRIDGE/INFRASTRUCTURE	20,210	603	50	10,000	-	10,000
213-5-7103-8103 CAPITAL LEASE	59,724	39,032	39,032	60,000	28,387	18,000
<b>TOTAL FM LATERAL # 3</b>	<b>283,475</b>	<b>349,314</b>	<b>351,163</b>	<b>299,706</b>	<b>150,491</b>	<b>298,500</b>

<b>214 - FM LATERAL # 4</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
214-5-7104-2305 CONTRACT SERVICES	-	-	-	-	22,053	-
214-5-7104-3107 REPAIRS	24,910	34,719	40,152	30,000	29,214	45,000
214-5-7104-3115 CONSTRUCTION MATERIAL	42,000	70,000	82,094	80,000	106,688	94,000
214-5-7104-3202 FUEL	20,000	50,000	55,000	50,000	50,506	110,000
214-5-7104-4101 CAPITAL OUTLAY	73,000	25,922	87,548	32,815	25,175	90,000
214-5-7104-4103 BRIDGE/INFRASTRUCTURE	2,400	45,000	60,000	60,000	60,000	70,000
<b>TOTAL FM LATERAL # 4</b>	<b>162,310</b>	<b>225,641</b>	<b>324,794</b>	<b>252,815</b>	<b>293,636</b>	<b>409,000</b>

224 - LATERAL ROAD REFUND # 4	2004-2005	2005-2006	2006-2007	FY 2008	04/30/08	FY 2009
ACCOUNT .....(HISTORY UNDER R & B # 4)	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	PROPOSED
224-5-7104-3115 CONSTRUCTION MATERIAL	-	-	-	-	-	60
<b>TOTAL LATERAL ROAD REFUND # 4</b>	-	-	-	-	-	<b>60</b>

225 - INDIGENT HEALTH CARE	2004-2005	2005-2006	2006-2007	FY 2008	04/30/08	FY 2009
ACCOUNT .....	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	PROPOSED
225-5-5101-1104 DEPT HEAD SALARY	33,672	34,297	36,486	36,898	20,682	38,005
225-5-5101-1105 STAFF WAGES	21,112	24,045	25,737	26,021	14,510	26,802
225-5-5101-1201 SOCIAL SECURITY & MEDICARE	4,191	4,463	4,760	4,813	2,692	4,958
225-5-5101-1202 UNEMPLOYMENT TAX	246	(79)	70	56	62	117
225-5-5101-1203 RETIREMENT	3,446	3,483	3,758	4,153	2,284	4,277
225-5-5101-1204 RETIREMENT LIFE INSURANCE	274	278	294	297	171	311
225-5-5101-1205 WORKERS COMP	116	172	167	188	115	259
225-5-5101-1209 HEALTH INSURANCE	-	-	-	-	6,798	12,108
225-5-5101-2302 TRAINING & MILEAGE REIMB	-	-	-	350	-	350
225-5-5101-2303 BONDS & INSURANCE	121	50	50	150	50	150
225-5-5101-2305 CONTRACT SERVICES	-	-	-	-	-	-
225-5-5101-2414 INMATE MEDICAL	-	121,420	167,375	-	96,132	225,000
225-5-5101-2415 INDIGENT MEDICAL	239,947	173,765	190,861	450,000	133,070	225,000
225-5-5101-3101 SUPPLY	713	953	1,090	1,000	908	1,200
225-5-5101-3102 POSTAGE	623	885	941	820	492	1,000
225-5-5101-3103 MACHINE & EQUIP RENTAL	1,449	1,449	1,329	1,450	720	1,450
225-5-5101-3104 TELEPHONE	644	601	580	645	274	645
225-5-5101-3110 MISCELLANEOUS	-	-	-	250	-	-
225-5-5101-9901 TRANSFERS OUT	150,000	90,000	270,000	100,000	-	100,000
<b>TOTAL INDIGENT HEALTH CARE</b>	<b>456,554</b>	<b>455,782</b>	<b>703,498</b>	<b>627,091</b>	<b>278,960</b>	<b>641,631</b>

<b>227 - LAW LIBRARY</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
227-5-2104-2302 TRAINING & MILEAGE REIMB	-	-	-	-	-	-
227-5-2104-3411 BOOKS & PERIODICALS	13,157	15,929	16,156	22,000	10,573	22,000
227-5-2104-4101 CAPITAL OUTLAY	67	166	1,932	1,500	807	1,500
227-5-2104-9901 TRANSFERS OUT	-	-	-	-	-	-
<b>TOTAL LAW LIBRARY</b>	<b>13,224</b>	<b>16,095</b>	<b>18,088</b>	<b>23,500</b>	<b>11,380</b>	<b>23,500</b>

229 - JURY FUND	2004-2005	2005-2006	2006-2007	FY 2008	04/30/08	FY 2009
ACCOUNT .....	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	PROPOSED
229-5-2104-1104 DEPT HEAD SALARY	3,608	6,434	-	20,800	838	-
229-5-2104-1105 STAFF WAGES	35,844	45,610	40,734	11,000	4,656	21,424
229-5-2104-1107 COURT COORDINATOR	23,571	24,045	25,737	-	500	-
229-5-2104-1108 COURT REPORTER	46,290	86,800	80,857	96,167	53,631	99,052
229-5-2104-1201 SOCIAL SECURITY & MEDICARE	8,087	11,969	11,270	9,560	4,561	9,216
229-5-2104-1202 UNEMPLOYMENT TAX	237	(220)	175	208	104	217
229-5-2104-1203 RETIREMENT	6,937	9,760	9,249	8,179	3,873	7,951
229-5-2104-1204 RETIREMENT LIFE INSURANCE	553	780	722	627	289	578
229-5-2104-1205 WORKERS COMP	190	637	431	419	292	482
229-5-2104-1209 HEALTH INSURANCE	-	-	971	-	8,255	24,216
229-5-2104-2302 TRAINING & MILEAGE REIMB	62	64	-	1,000	80	1,000
229-5-2104-2305 CONTRACT SERVICES	7,366	6,914	12,834	-	2,735	11,300
229-5-2104-2307 LEGAL NOTICES	195	60	-	195	-	195
229-5-2104-2310 JURY COMMISSION	-	-	18	500	-	500
229-5-2104-2311 GRAND JURY	1,888	2,028	1,696	4,000	1,204	4,000
229-5-2104-2312 PETIT JURY	7,942	18,452	17,550	25,000	3,684	25,000
229-5-2104-2313 COUNTY JURORS	1,248	610	(66)	4,000	-	4,000
229-5-2104-2315 BANK SERVICE CHARGES	-	-	48	-	(172)	-
229-5-2104-2320 APPOINTED ATTORNEY - FELONY	187,697	211,033	188,689	225,000	99,655	225,000
229-5-2104-2321 APPOINTED ATTORNEY - JUVENILE	23,825	16,674	13,467	25,000	6,427	25,000
229-5-2104-2322 APPOINTED ATTORNEY - CIVIL	13,998	59,845	61,758	100,000	22,450	100,000
229-5-2104-2323 APPOINTED ATTORNEY - MISD	46,017	63,088	51,515	55,000	28,900	55,000
229-5-2104-2403 PSYCHOLOGICAL EXAM	3,600	3,654	3,446	5,000	4,650	8,000
229-5-2104-2407 INVESTIGATIONS	12,649	12,562	15,654	15,000	2,975	15,000
229-5-2104-2408 WITNESSES & EVIDENCE	1,053	-	755	3,000	407	3,000
229-5-2104-3101 SUPPLIES	1,725	2,734	932	250	142	1,500
229-5-2104-3102 POSTAGE	1,850	2,177	3,092	3,250	984	3,500
229-5-2104-3103 MACHINE & EQUIP RENTAL	-	-	2,300	-	-	2,500
229-5-2104-3104 TELEPHONE	584	538	1,491	500	1,813	3,100
229-5-2104-3110 MISCELLANEOUS	2,180	6,008	5,038	5,000	4,041	5,000
229-5-2104-9901 TRANSFERS OUT	-	-	-	-	-	-
<b>TOTAL JURY FUND</b>	<b>439,196</b>	<b>592,256</b>	<b>550,363</b>	<b>618,655</b>	<b>256,974</b>	<b>655,732</b>



<b>400 - INTEREST &amp; SINKING FUND</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>FY 2008</b>	<b>04/30/08</b>	<b>FY 2009</b>
Account.....	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
400-5-1206-7501	-	-				
400-5-1206-8101 PRINCIPAL	220,000	230,000	240,000	255,000	-	265,000
400-5-1206-8201 INTEREST	416,838	405,813	394,275	382,225	191,113	369,366
400-5-1206-8301 FISCAL AGENT'S FEE	275	598	598	650	323	600
400-5-1206-8302 COUPONS	-	-				
<b>TOTAL INTEREST &amp; SINKING</b>	<b>637,113</b>	<b>636,411</b>	<b>634,873</b>	<b>637,875</b>	<b>191,436</b>	<b>634,966</b>
700-000 TRANSFERS OUT	-	-	-	-	-	-
<b>TOTAL INTEREST &amp; SINKING FUND</b>	<b>637,113</b>	<b>636,411</b>	<b>634,873</b>	<b>637,875</b>	<b>191,436</b>	<b>634,966</b>
<b>TOTAL FOR REPORTED FUNDS</b>	<b>11,667,955</b>	<b>13,176,337</b>	<b>14,832,872</b>	<b>15,085,696</b>	<b>8,192,979</b>	<b>16,231,354</b>

**HILL COUNTY, TEXAS  
COUNTY CLERK RECORDS  
PROPOSED BUDGET**  
October 1, 2008 through September 30, 2009

	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	FY 2008 BUDGET	04/30/08 ACTUAL	FY 2009 PROPOSED
<b>REVENUES</b>						
230-340-400 RECORDING FEES	62,264	72,989	62,784	-	33,553	57,519
231-360-100 INTEREST	1,913	1,944	2,319	-	2,176	3,092
231-390-000 TRANSFERS IN	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>64,177</b>	<b>74,933</b>	<b>65,103</b>	<b>-</b>	<b>35,729</b>	<b>60,611</b>
<b>EXPENDITURES</b>						
230-5-1109-1105 STAFF WAGES	15,114	30,460	33,255	34,416	19,710	35,448
230-5-1109-1201 SOCIAL SECURITY & MEDICARE	1,162	824	38	-	(38)	-
230-5-1109-1202 UNEMPLOYMENT TAX	(3)	-	8	-	25	-
230-5-1109-1203 RETIREMENT	1,007	-	32	-	(32)	-
230-5-1109-1204 RETIREMENT LIFE INSURANCE	79	-	2	-	(2)	-
230-5-1109-1205 WORKERS COMP	-	-	-	-	-	-
230-5-1109-3101 SUPPLIES	6,000	-	1,635	6,000	-	6,000
230-5-1109-3103 COMPUTER	13,310	26,885	28,659	30,000	18,142	40,000
230-5-1109-3111 MICRO FILMING & INDEXING	17,120	4,615	2,330	10,000	1,048	5,000
230-5-1109-4101 OFFICE EQUIPMENT	17,137	8	-	15,000	2,354	10,000
230-5-1109-9901 TRANSFERS OUT	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>70,926</b>	<b>62,792</b>	<b>65,959</b>	<b>95,416</b>	<b>41,207</b>	<b>96,448</b>
Excess (Deficiency) of Revenues Over (Under) Expenditures	(6,749)	12,141	(856)	(95,416)	(5,478)	(35,837)
Projected Beginning Cash Balance 10/1/08						<u>\$ 17,336</u>

**HILL COUNTY, TEXAS**  
**RECORDS MANAGEMENT AND PRESERVATION**  
**PROPOSED BUDGET**  
October 1, 2008 through September 30, 2009

	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	FY 2008 BUDGET	04/30/08 ACTUAL	FY 2009 PROPOSED
<b>REVENUES</b>						
231-340-700 DIST. CLERK FEES	21,380	24,786	33,222	-	18,954	33,222
231-360-100 INTEREST	312	992	1,538	-	1,874	2,944
231-390-000 TRANSFERS IN	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>21,692</b>	<b>25,778</b>	<b>34,760</b>	<b>-</b>	<b>20,828</b>	<b>36,166</b>
<b>EXPENDITURES</b>						
231-5-2105-1105 STAFF WAGES	-	-	-	24,149	-	24,873
231-5-2105-1106 PART TIME WAGES	-	8,289	9,000	19,000	-	19,000
231-5-2105-1201 SOCIAL SECURITY & MEDICARE	-	634	690	3,301	-	3,356
231-5-2105-1202 UNEMPLOYMENT TAX	(82)	-	-	73	-	79
231-5-2105-1203 RETIREMENT	-	510	561	2,848	-	1,642
231-5-2105-1204 RETIREMENT LIFE INSURANCE	-	41	-	211	-	119
231-5-2105-1205 WORKERS COMP	-	-	-	135	-	99
231-5-2105-3101 SUPPLIES	-	-	-	-	-	5,000
231-5-2105-3103 MACHINE & EQUIP RENTAL	-	-	-	-	-	-
231-5-2105-9901 TRANSFERS OUT	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>(82)</b>	<b>9,474</b>	<b>10,251</b>	<b>49,717</b>	<b>-</b>	<b>54,169</b>
Excess (Deficiency) of Revenues Over (Under) Expenditures	21,774	16,304	24,509	(49,717)	20,828	(18,003)
Projected Beginning Cash Balance 10/1/08						<u>\$ 72,016</u>

**HILL COUNTY, TEXAS**  
**DA FORFEITED PROPERTY ACCOUNT**  
**PROPOSED BUDGET**  
October 1, 2008 through September 30, 2009

	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	FY 2008 BUDGET	04/30/08 ACTUAL	FY 2009 PROPOSED
<b>REVENUES</b>						
236-352-201 FORFEITURES	6,445	6,375	-	-	385	
236-360-100 INTEREST	1,222	3,284	4,175	-	3,999	6,100
236-390-000 TRANSFERS IN	152,819	556,006	59,730	-	81,624	
<b>TOTAL REVENUES</b>	<b>160,486</b>	<b>565,665</b>	<b>63,905</b>	<b>-</b>	<b>86,008</b>	<b>6,100</b>
<b>EXPENDITURES</b>						
236-5-2210-1105 STAFF WAGES	-	-	-	-	-	12,000
236-5-2210-1201 SOCIAL SECURITY & MEDICARE	-	-	-	-	-	918
236-5-2210-1205 WORKERS COMP	-	-	-	-	-	48
236-5-2210-2305 CONTRACT SERVICES	19,315	35,543	15,039	15,000	7,340	15,000
236-5-2210-2308 EQUIPMENT	213	1,893	900	1,000	-	1,000
236-5-2210-3101 SUPPLIES	194	792	-	500	-	1,000
236-5-2210-7207 LAW ENFORCEMENT AGENCIES	-	-	-	7,500	-	7,500
236-5-2210-7209 AGREED / DEFAULT JUDGEMENT	143,898	446,523	51,948	-	79,888	1,200
236-5-2210-7301 REFUNDS	-	377	-	-	-	-
236-5-2210-9901 TRANSFERS OUT	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>163,620</b>	<b>485,128</b>	<b>67,887</b>	<b>24,000</b>	<b>87,228</b>	<b>38,666</b>
Excess (Deficiency) of Revenues Over (Under)						
Expenditures	(3,134)	80,537	(3,982)	(24,000)	(1,220)	(32,566)
Projected Beginning Cash Balance 10/1/08						<u>\$ 127,115</u>

**HILL COUNTY, TEXAS  
 PROBATE EDUCATION  
 PROPOSED BUDGET**  
 October 1, 2008 through September 30, 2009

	2004-2005	2005-2006	2006-2007	FY 2008	04/30/08	FY 2009
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	PROPOSED
<b>REVENUES</b>						
238-340-400 CO CLERK FEES	474	360	393	-	322	393
238-360-100 INTEREST	109	128	98	-	74	98
238-390-000 TRANSFERS IN	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>583</b>	<b>488</b>	<b>491</b>	<b>-</b>	<b>396</b>	<b>491</b>
<b>EXPENDITURES</b>						
238-5-2204-2302 TRAINING & MILEAGE REIMB	-	1,613	1,605	-	971	2,000
238-5-2204-9901 TRANSFERS OUT	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>1,613</b>	<b>1,605</b>	<b>-</b>	<b>971</b>	<b>2,000</b>
Excess (Deficiency) of Revenues Over (Under) Expenditures	583	(1,125)	(1,114)	-	(575)	(1,509)
Projected Beginning Cash Balance 10/1/08						<u>\$ 1,956</u>

**Hill County Elected/Appointed Officials & County Department Heads  
2008-2009 BUDGET HEARING SCHEDULE**

<b>Name</b>	<b>Office</b>	<b>Phone</b>	<b>DATE</b>	<b>TIME</b>
Bob McGregor	District Judge	254.582.4045	Tuesday, August 5th	1:00 p.m.
Dan Dent	District Attorney	254.582.4070	Tuesday, August 5th	1:15 p.m.
Charlotte Barr	District Clerk	254.582.4042	Tuesday, August 5th	1:30 p.m.
A. Lee Harris	County Court-at-Law Judge	254.582.4068	Tuesday, August 5th	1:45 p.m.
Mark Pratt	County Attorney	254.582.4047	Tuesday, August 5th	2:00 p.m.
Brent Burton	County Sheriff	254.582.5313	Tuesday, August 5th	2:15 p.m.
Susan Swilling	County Auditor	254.582.4060	Tuesday, August 5th	2:30 p.m.
Justin Lewis	County Judge	254.582.4020	Tuesday, August 5th	2:45 p.m.
Nicole Tanner	County Clerk	254.582.4030	Tuesday, August 5th	3:00 p.m.
Becky Wilkins	County Treasurer	254.582.4050	Wednesday, August 6th	10:00 a.m.
Marchel Eubank	County Tax Assessor/Collector	254.582.4000	Wednesday, August 6th	10:15 a.m.
Patsy Damschen	Elections Administration	254.582.4072	Wednesday, August 6th	10:30 a.m.
Bob Atwell	Commissioner Pct#1	254.874.5435	Wednesday, August 6th	10:45 a.m.
Steven Sulak	Commissioner Pct#2	254.694.3787	Wednesday, August 6th	11:05 a.m.
Sam McClendon	Commissioner Pct#3	254.623.4236	Wednesday, August 6th	11:25 a.m.
Lee Harkins	Commissioner Pct#4	254.687.2751	Wednesday, August 6th	11:45 a.m.
John Millburn	Justice of the Peace Pct#1	254.582.4025	Wednesday, August 6th	1:00 p.m.
Tanya Seaman	Justice of the Peace Pct#2	254.687.2508	Wednesday, August 6th	1:15 p.m.
Eugene Fulton	Justice of the Peace Pct#3	254.576.2721	Wednesday, August 6th	1:30 p.m.
Martis Ward	Justice of the Peace Pct#4	254.694.3140	Wednesday, August 6th	1:45 p.m.
David Bledsoe	Constable Pct#1	254.582.4040	Wednesday, August 6th	2:00 p.m.
Billy Gerke	Constable Pct#2	254.582.2371	Wednesday, August 6th	2:15 p.m.
Bruce Henderson	Constable Pct#3	254.576.2497	Wednesday, August 6th	2:30 p.m.
Ron Breeding	Constable Pct#4	254.694.7778	Wednesday, August 6th	2:45 p.m.
Judge Lewis	IT Administrator	254.582.4020	Wednesday, August 6th	3:00 p.m.
Misty McCoy	Crime Victims Assistance	254.582.4020	Thursday, August 7th	9:00 a.m.
Brenda Burton	Indigent Health Care	254.582.4065	Thursday, August 7th	9:15 a.m.
Joe Orban	Veterans Services	254.582.4074	Thursday, August 7th	9:30 a.m.
Mike Watson	911 Coordinator	254.582.0409	Thursday, August 7th	9:45 a.m.
Gideon Jennings	County Extension Agency	254.582.4022	Thursday, August 7th	10:00 a.m.
Lou Balderas	Courthouse Maintenance	254.582.4032	Thursday, August 7th	10:15 a.m.
Deborah Pruitt	Supervision & Corrections	254.582.4075	Thursday, August 7th	10:30 a.m.
Tina Lincoln	Juvenile Probation	254.582.4053	Thursday, August 7th	10:45 a.m.
Mike Watson	County Public Works	254.582.0409	Thursday, August 7th	11:00 a.m.

