

**HENDERSON COUNTY, TEXAS**



**PROPOSED ANNUAL BUDGET  
FOR**

**JANUARY 1, 2011  
THROUGH  
DECEMBER 31, 2011**

**COMMISSIONERS COURT**

David H. Holstein, County Judge  
Joe Hall, Commissioner Precinct 1  
Wade McKinney, Commissioner Precinct 2  
Ronny Lawrence, Commissioner Precinct 3  
Jerry West, Commissioner Precinct 4

FILED FOR RECORD  
2010 JUL 30 PM 3:11

GWEN MOFFETT  
COUNTY CLERK  
HENDERSON COUNTY, TEXAS

This budget will raise more total property taxes than last year's budget by \$ 220,673 ( 0.94% ), and of that amount \$ 269,993 is tax revenue to be raised from new property added to the tax roll this year.

**SUBMITTED BY:**

County Judge David H. Holstein  
July 30, 2010

**PROPOSED  
ANNUAL BUDGET  
OF  
HENDERSON COUNTY, TEXAS  
FOR**

**JANUARY 1, 2011  
THROUGH  
DECEMBER 31, 2011**

**LISTED BELOW ARE THE SECTIONS INCLUDED  
IN THIS 2011 BUDGET PROPOSAL**

**PROPOSED FUND BALANCE**

**PROPOSED TAX RATE**

**PROPOSED REVENUES**

**PROPOSED BUDGETS FOR EACH DEPARTMENT**

**PROPOSED EMPLOYEE POSITIONS AND SALARIES**

**PROPOSED PRESERVATION AND RESTORATION RECORDS  
PLAN FOR THE  
HENDERSON COUNTY CLERK**

**PROPOSED PRESERVATION AND RESTORATION RECORDS  
PLAN FOR THE  
HENDERSON DISTRICT CLERK**

**PROPOSED  
ANNUAL BUDGET  
OF  
HENDERSON COUNTY, TEXAS  
FOR  
JANUARY 1, 2011  
THROUGH  
DECEMBER 31, 2011**

**PROPOSED  
2011  
FUND BALANCE**

**SUBMITTED BY:**  
County Judge David H. Holstein  
July 30, 2010

**FUND BALANCE  
FOR THE 2011 PROPOSED BUDGET OF  
HENDERSON COUNTY, TEXAS**

**2011 Fund Balances**

FUND	Fund No.	Beginning Balance *	Taxes	Fee & Other Income	Operational Transfers	Capital Proj. Transfers	Total Resources	Budgeted Expenses	Ending Balance
<b>GENERAL</b>	100	3,232,060	19,931,944	5,531,107	(638,060)	(50,000)	28,007,051	(24,774,991)	3,232,060
<b>Reserved Funds</b>									
County Clerk Archives LGC 118 025	100	555,519		90,000		-	645,519	(79,000)	566,519
Dist. Clerk Archives	100	-		45,000			45,000	(45,000)	-
Educational Grants	100	65,903					65,903		65,903
Court Related Expense	100	8,000					8,000		8,000
Courthouse Security	100	190,000		35,000	(71,000)		154,000	-	154,000
Bail Bonds	100	5,000					5,000		5,000
Historical Commission	100	2,500					2,500		2,500
Financial Reserve	100	28,597					28,597		28,597
JP Technology	100	106,969		17,600			124,569	(27,200)	97,369
JP Courthouse Security	100	12,000					12,000		12,000
<b>RECORDS MANAGEMENT</b>									
County Records Management	150	-		52,000			52,000		52,000
County Clerk Records Management LGC 11	150	187,126		100,000			287,126	(229,000)	58,126
Dist. Clerk Records Management	150	15,000		10,000			25,000	(10,000)	15,000
<b>ROAD &amp; BRIDGE</b>	200	221,605	3,233,469	1,390,500	255,000		5,100,574	(4,828,969)	271,605
<b>PROBATION</b>									
JUVENILE	210	-		379,279			379,279	(680,357)	-
CSCD	220	700,000		928,288			1,628,288	(928,288)	700,000
<b>DEBT</b>									
CH & J SINKING	600	3,032				(3,032)	-		-
2003 ROW SINKING	610	4,187				(4,187)	-		-
2006 JAIL EXPANSION	820	44,882	1,218,074			7,219	1,270,175	(1,261,789)	8,387
<b>FAIR PARK</b>									
Fair Park Operating	800	-		207,700	60,000		267,700	(267,700)	-
Fair Park Growth & Dev.	810		14,034	12,000	25,483		51,517	(51,418)	99
Fair Park Concessions	820			85,000	(18,000)		67,000	(67,000)	-
<b>SUB TOTAL</b>		<b>5,382,380</b>	<b>24,397,522</b>	<b>8,883,474</b>	<b>(85,500)</b>	<b>(50,000)</b>	<b>38,527,875</b>	<b>(33,250,711)</b>	<b>5,277,164</b>

**FUND BALANCE  
FOR THE 2011 PROPOSED BUDGET OF  
HENDERSON COUNTY, TEXAS**

**2011 Fund Balances**

FUND	Fund No.	Beginning Balance *	Taxes	Fee & Other Income	Operational Transfers	Capital Proj. Transfers	Total Resources	Budgeted Expenses	Ending Balance
<b>CAPITAL PROJECTS</b>									
FMFC - R.O.W.	700	27,993	-	-	-	-	27,993	(29,826)	(1,833)
Records Management - Imaging	715	-	-	-	-	-	-	-	-
Courthouse & Tax Bldg Renovation	720	-	-	-	-	-	-	-	-
Cnty Clerk Records Building	720	-	-	-	-	-	-	-	-
Tax Ass /Elections Facility	720	-	-	-	-	-	-	-	-
Maintenance Facility	725	-	-	-	-	-	-	-	-
Old Hospital Demo	725	-	-	-	-	-	-	-	-
Stoves Building Renovation	730	-	-	-	-	-	-	-	-
Security Capital Project	735	-	-	-	-	-	-	-	-
Information System Capital	740	-	-	-	-	-	-	-	-
Fair Park Roof Repair Facility	745	-	-	-	-	-	-	-	-
Water Development Projects	770	-	-	-	-	-	-	-	-
Jail Expansion	790	201	-	-	-	-	201	-	201
JP Courthouses	785	-	-	-	-	50,000	-	-	-
County Court Facility	799	-	-	-	-	-	50,000	-	50,000
<b>SUB TOTAL</b>		<b>28,194</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>78,194</b>	<b>(29,826)</b>	<b>48,368</b>
<b>OTHER FUNDS</b>									
Library Operating	230	2,382	-	22,000	-	-	24,382	(22,000)	2,382
Hot Check**	240	36,955	-	80,450	-	-	117,405	(80,450)	36,955
Co Atty State Allotment**	245	71,595	-	62,500	-	-	134,095	(62,500)	71,595
Jury Fund	250	838	-	28,000	85,500	-	114,338	(113,500)	838
DA - Law Enforcement**	260	18,882	-	62,500	-	-	81,382	(62,533)	18,849
Sheriff - Law Enforcement**	261	388	-	62,500	-	-	62,888	(62,500)	388
Sheriff - Task Force**	262	-	-	6,000	-	-	6,000	(6,000)	-
Sheriff - Drug Task Force**	263	23,000	-	20,000	-	-	43,000	(20,000)	23,000
Law Library	280	55,895	-	35,000	-	-	90,895	(40,000)	50,895
<b>SUB TOTAL</b>		<b>209,935</b>	<b>-</b>	<b>378,950</b>	<b>85,500</b>	<b>-</b>	<b>674,385</b>	<b>(469,483)</b>	<b>204,902</b>
<b>TOTAL</b>		<b>5,620,509</b>	<b>24,397,522</b>	<b>9,262,424</b>	<b>-</b>	<b>-</b>	<b>39,280,454</b>	<b>(33,750,020)</b>	<b>5,530,434</b>

\* Estimated 2011 Beginning Of Year Fund Balances Provided By County Auditor And Are Subject To Change  
 \*\* For Information Purposes Only and Not Subject to Commissioners Court Approval

**PROPOSED  
ANNUAL BUDGET  
OF  
HENDERSON COUNTY, TEXAS  
FOR  
JANUARY 1, 2011  
THROUGH  
DECEMBER 31, 2011**

**PROPOSED  
2011  
TAX RATE**

**SUBMITTED BY:**  
County Judge David H. Holstein  
July 30, 2010

**PROPOSED 2011 TAX REVENUES  
FOR  
HENDERSON COUNTY, TEXAS**

TAXABLE VALUES	GENERAL	FM/FC	FM/FC (ROW)	ROAD & BRID	ROW SINKING	JAIL EXP. BOND	CH & J SINKING	SERIES 2000 FAIRBOARD	TOTAL
Total Appraised Value	8,107,468,960	8,108,131,530	8,108,131,530	8,107,468,960	8,108,131,530	8,107,468,960	8,107,468,960	8,107,468,960	
Total Taxable Value	5,543,488,460	5,691,798,280	5,691,798,280	5,543,488,460	5,691,798,280	5,543,488,460	5,543,488,460	5,543,488,460	
Appraisal Review Board Adjustments									
Taxable Non Frozen Values (HCAD) TYP (Minerals)	4,674,679,650	4,622,990,470	4,622,990,470	4,674,679,650	4,622,990,470	4,674,679,650	4,674,679,650	4,674,679,650	
Frozen Tax Ceiling	2,702,887	478,775	478,775	2,702,887	478,775	2,702,887	2,702,887	2,702,887	
Frozen Value	830,018,620	1,003,363,960	1,003,363,960	830,018,620	1,003,363,960	830,018,620	830,018,620	830,018,620	
H/S CAP LOSS	125,222,090	125,222,090	125,222,090	125,222,090	125,222,090	125,222,090	125,222,090	125,222,090	
Rolling Stock Taxable Value	2,987,457.00	2,987,457.00							
<b>2010 TAXABLE VALUES (For The 2011 Budget)</b>									
2010 Taxable Value	4,677,347,107	4,625,657,827	4,622,990,470	4,674,679,650	4,622,990,470	4,674,679,650	4,674,679,650	4,674,679,650	
<b>Tax Rate For The 2010 Budget</b>	<b>0.381640</b>	<b>0.051150</b>	-	<b>0.012320</b>	<b>0.003430</b>	<b>0.017200</b>	-	<b>0.000276</b>	<b>0.46601600</b>
<b>PROPOSED Tax Rate For The 2011 Budget</b>	<b>0.3830310</b>	<b>0.0492750</b>	-	<b>0.0104450</b>		<b>0.0230000</b>	-	<b>0.0002650</b>	<b>0.4660160</b>
<b>Income Pre Ceiling Adjustment (100% Collections)</b>									
Proposed Tax Revenue	\$ 17,915,689	\$ 2,377,843	\$ -	\$ 488,270	\$ -	\$ 1,075,176	\$ -	\$ 12,388	\$ 21,859,357
<b>Frozen Tax Ceiling</b>									
Frozen Tax Ceiling Allocation Rate	2,702,887	478,775		2,31%	0.00%	5.52%		0.06%	200.00%
Frozen Tax Ceiling Revenues General	91,91%	100.00%		67,743.89		149,172.75		1,718.73	2,702,887
Frozen Tax Ceiling Revenues R & B	2,484,251.63	478,775		67,743.89		149,172.75		478.775	478,775
<b>NET FUND ALLOCATION</b>	<b>2,484,252</b>	<b>478,775</b>	-	<b>67,744</b>	-	<b>149,173</b>	-	<b>1,719</b>	<b>3,181,862</b>
<b>Income Post Ceiling Adjustment (100% Collections)</b>									
Revenues At 100% Collection	20,399,941.03	2,856,617.94	-	558,014.18	-	1,224,349.07	-	14,106.63	25,051,028.85
<b>Proposed Revenues At Collection Rate 94.75%</b>									
Est. Revenues For 2011 Budget	\$ 19,328,944	\$ 2,706,646	\$ -	\$ 526,823	\$ -	\$ 1,160,071	\$ -	\$ 13,366	\$ 23,735,850

ALL ABOVE VALUES ARE BASED UPON THE TAXABLE VALUES RECEIVED FROM THE APPRAISAL DISTRICT  
AND COULD BE MODIFIED WHEN ANY CERTIFIED VALUES ARE CHANGED

**HENDERSON COUNTY, TEXAS**

**PROPOSED ANNUAL BUDGET  
FOR**

**JANUARY 1, 2011  
THROUGH  
DECEMBER 31, 2011**

**PROPOSED**

**2011**

**REVENUES**

**SUBMITTED BY:**

County Judge David H. Holstein  
July 30, 2010



**PROPOSED 2011 REVENUES FOR THE GENERAL FUND 100  
HENDERSON COUNTY, TEXAS**

DEPT	ACC	REVENUES TO THE GENERAL FUND	2005 Actual Revenues	2006 Actual Revenues	2007 Actual Revenues	2008 Actual Revenues	2009 Actual Revenues	2010 Budget	2011 Proposed Budget
		GENERAL FUND REVENUES							
310	100	CURRENT TAXES	14,036,836	14,856,171	16,444,004	16,679,085	18,641,867	19,173,603	19,328,944
310	200	DELINQUENT TAXES	699,159	729,293	687,116	902,066	548,516	700,000	525,000
319	300	PENALTY & INTEREST	334,277	332,499	294,444	352,752	522,616	300,000	600,000
320	100	LIQUOR LICENSE	7,580	9,675	6,689	7,956	9,053	9,000	20,000
320	400	ALCOHOL BEVERAGE TAX	77,929	74,341	102,039	76,843	80,409	74,000	78,000
330	305	GRANT: DA ASST PROS LONG.	3,775	2,945	3,914	6,498	4,042	3,000	1,800
330	310	GRANT: CCL SALARY REFUND	59,712	81,247	74,112	134,232	148,179	134,000	134,000
330	315	GRANT: CO JUDGE SAL. SUPP	12,385	19,206	20,097	16,921	17,550	18,000	15,000
330	320	GRANT: EMERGENCY MGMT	34,374	33,975	30,065	14,406	22,212	34,000	40,000
330	323	CAPITAL MURDER REIMBURSE				64,276	0		
330	345	GRANT: SOLID WASTE	10,000						-
330	350	EDUC. GRANT: SHERIFF	6,900	7,060	7,316	8,090	9,269	9,270	10,400
330	353	EDUC. GRANT: CONSTABLES	4,236	5,271	4,256	4,157	4,244	3,960	3,960
330	355	EDUC. GRANT: FIRE MARSHAL	685		810	815	871	850	850
330	376	GRANT: SHERIFF'S VINE	43,133			35,850	17,925		
330	378	JAG GRANT							
330	380	ALIEN ASSIST. PROG (SCAAP)	7,727		21,149	17,377	53,323		
330	382	GRANT: SHERIFF'S WEAPONS			22,160				
330	385	GRANT: BULLET PROOF VEST	3,071	9,976	15,466		11,402		-
330	394	VOTER REGISTRATION CHAPTER 19 FUNDS					7,378		18,000
330	395	GRANT: HAVA					8,500		
330	396	GRANT: STATE HOMELAND SEC	19,856				117,391		
330	397	GRANT: SECO - ENERGY SAVINGS GRANT							115,153
330	400	PRISONER CARE	42,201	22,048	41,884	48,073	50,775	47,000	47,000
330	403	OUT-OF-COUNTY INMATE HOUSING					737,892	1,387,000	901,550
330	405	CRIME VICTIM'S REIMBURSE.	-		1,003	1,300	3,871		
330	420	INDIG. HEALTH CARE REIMBURSE	11,442	5,048			616		
330	435	FEMA REIMBURSEMENT							
330	440	GRANT: INDIGENT DEF. FORM	43,877	33,821	31,663	41,807	149,643	45,000	45,000
330	445	IND. DEF. DISCRETION GRANT	110,178	49,290					
330	450	INMATE TRANSPORTATION	1,139	21,394	10,486	14,681	10,060	10,000	15,000
330	455	VOTING MACHINE LEASE FEES		9,200	4,800	(23,336)	23,537	7,500	73,600
330	460	TOBACCO SETTLEMENT	735,555		479,500	444,752	280,323	140,000	120,000
330	510	FIRST RESPONDER	42,583	44,037	45,226	46,990	46,990	45,000	45,000
330	900	CSCD EXPENSE REIMBURSE.							
330	905	CSCD PAYROLL REIMBURSE.							
340	200	COUNTY SHERIFF	223,542	193,468	191,247	189,738	188,720	200,000	200,000
340	300	COUNTY ATTORNEY	32,283	35,267	34,435	29,251	25,179	22,000	27,000
340	400	COUNTY CLERK FEES	453,778	477,342	728,643	734,601	603,636	650,000	580,000
340	402	COUNTY COURT COSTS	49,481	5,936	6,826	6,115	6,310	6,500	12,000
340	403	CCL 1 COURT COSTS		15,375	13,553	11,694	6,424	9,000	12,000
340	404	CCL 2 COURT COSTS		22,591	16,901	11,719	8,683	9,000	10,000
340	405	COUNTY CLERK ARCHIVES FEE	112,143	109,462	106,873	98,066	92,869	99,000	90,000
340	406	DISTRICT CLERK ARCHIVES FEE					93,466	45,000	45,000
340	415	COUNTY TRANSACTION FEES	-		6,200	8,641	8,042	7,500	10,000
340	420	CO RECORDS MGMT FEES					36,719		
340	500	TAX COLL. PROP COMMISSION	472,637	536,580	534,961	844,087	45,608	40,000	45,000
340	520	TAX COLLECTOR SVC. AGREE.	98,337			60,831	109,627	110,000	110,000
340	530	AUTO TITLE FEES & COMMISSIONS	265,589	256,731	294,429	257,833	292,247	270,000	280,000
340	545	AUTO TAX COMMISSIONS (152.123b)					93,870	100,000	95,000
340	550	TAX CERTIFICATE FEES	66,610	60,280	58,060	46,320	41,190	47,500	34,000
340	700	DISTRICT CLERK FEES	226,535	249,774	251,166	253,483	268,176	280,000	250,000
340	701	DISTRICT COURT COSTS	3,635	4,976	5,608	7,231	6,863	5,500	8,500
340	702	DISTRICT CLERK AG FEES							
340	703	DIST CLK RECORDS MGMT FEE					9,656		
340	704	DIST CLK FAMILY PROTECTION							
340	705	PASSPORT PHOTOS				370	4,367		5,500
340	706	DISTRICT CLK ARCHIVE FEES							

**PROPOSED 2011 REVENUES FOR THE GENERAL FUND 100  
HENDERSON COUNTY, TEXAS**

DEPT	ACC	REVENUES TO THE GENERAL FUND	2005 Actual Revenues	2006 Actual Revenues	2007 Actual Revenues	2008 Actual Revenues	2009 Actual Revenues	2010 Budget	2011 Proposed Budget
340	801	JP-PRECINCT #1	11,968	7,887	11,429	11,758	8,795	11,000	6,500
340	802	JP-PRECINCT #2	35,348	30,030	15,272	20,608	21,102	20,000	25,000
340	803	JP-PRECINCT #3	19,475	20,162	12,318	10,084	8,034	11,000	10,500
340	804	JP-PRECINCT #4	9,849	9,787	3,294	4,557	8,980	4,500	5,000
340	805	JP-PRECINCT #5	5,729	5,837	134	4,480	4,281	5,000	8,000
340	808	JP-PRECINCT #6	14,234	18,625	10,832	13,893	13,104	15,000	13,500
340	807	JP-PARTIAL PAYMENT FEE	1,203	1,218	1,307	1,143	1,432	1,000	1,500
340	809	JUVENILE COURT COSTS	330	20					
340	811	JP#1 TECHNOLOGY FEE	-		2,475	2,186	2,120	2,200	2,200
340	812	JP#2 TECHNOLOGY FEE	-		3,111	2,710	3,922	3,000	4,200
340	813	JP#3 TECHNOLOGY FEE	-		4,755	3,602	3,781	4,000	3,800
340	814	JP#4 TECHNOLOGY FEE	-		1,432	1,257	1,833	1,500	1,400
340	815	JP#5 TECHNOLOGY FEE	-		2,813	1,742	2,153	2,000	1,600
340	816	JP#6 TECHNOLOGY FEE	-		4,262	3,045	3,800	4,000	4,400
340	818	CNTY / DST COURT TECH FEE							400
340	821	JP #1 COURT COSTS	-		7,154	5,707	5,717	5,700	6,200
340	822	JP #2 COURT COSTS	-		9,859	7,969	12,379	10,000	12,500
340	823	JP #3 COURT COSTS	-		14,667	11,795	12,904	14,000	13,000
340	824	JP #4 COURT COSTS	-		4,376	3,566	5,210	4,500	4,800
340	825	JP #5 COURT COSTS	-		9,099	5,176	6,869	6,000	5,500
340	826	JP #6 COURT COSTS	-		12,813	9,183	11,827	13,000	13,500
341	100	COURTHOUSE SECURITY FEES	31,325	36,298	37,369	30,729	33,273	35,000	35,000
342	100	CONSTABLE PCT #1	3,625	3,600	4,852	4,182	4,193	4,000	4,000
342	200	CONSTABLE PCT #2	28,750	23,514	22,438	19,910	21,106	21,000	25,000
342	300	CONSTABLE PCT #3	5,747	5,860	7,326	7,780	7,609	7,500	9,000
342	400	CONSTABLE PCT #4	4,065	2,861	4,218	3,330	4,018	3,000	4,000
342	500	CONSTABLE PCT #5	3,350	6,954	2,454	7,033	6,331	7,000	6,500
342	600	CONSTABLE PCT #6	10,127	6,483	11,019	11,035	9,764	11,000	11,000
349	0	DESIGNATED FEES				740			
350	150	COUNTY COURT FINES	570,507	38,531	46,241	35,702	43,625	35,000	45,000
350	151	COUNTY CT AT LAW 1 FINES	-	315,516	290,534	243,365	187,096	185,000	220,000
350	152	COUNTY CT AT LAW 2 FINES	-	424,960	380,969	272,593	181,404	210,000	200,000
350	310	DISTRICT COURT FINES	71,129	86,216	108,271	141,624	125,449	125,000	135,000
350	501	JP 1 COURT FINES	52,544	76,809	73,303	67,328	79,528	74,000	60,000
350	502	JP 2 COURT FINES	109,695	118,426	103,447	106,195	115,021	100,000	115,000
350	503	JP 3 COURT FINES	68,862	105,324	124,777	124,990	110,743	120,000	115,000
350	504	JP 4 COURT FINES	51,075	56,629	46,476	45,566	59,173	60,000	55,000
350	505	JP 5 COURT FINES	36,308	47,665	65,017	54,070	56,343	60,000	45,000
350	506	JP 6 COURT FINES	69,757	118,480	112,123	97,269	113,016	110,000	140,000
350	507	COLLECTIONS - 3RD PARTY							
352	400	BOND FORFEITURE	59,162	75,029	76,964	52,990	15,464	70,000	50,000
360	100	INTEREST INCOME	515,897	763,596	690,699	535,272	110,310	125,000	70,000
360	202	HEALTH INSURANCE REFUNDS				220,449	330,927	220,256	74,294
364	200	SALE OF ASSETS	2,065		7,992		50,955		
364	210	GAIN/LOSS - SALE OF ASSET					45,004		
364	300	SALE OF BOOKS							
364	400	TELE - INMATE PHONE SYS.	104,783	103,791	64,696	66,901	120,427	90,000	100,000
364	500	FUEL REFUNDS					1,606		
365	200	G. MURCHISON FOUNDATION				100,000			
370	100	SR CITIZENS BUILDING RENT	3,440	5,613	6,713	3,900	3,775	4,000	2,400
370	200	OTHER RENTALS & LEASES	2,400	2,400	2,400	2,400	3,200	2,000	2,400
370	300	ROYALTY	2,044	1,570	1,246	2,014	991	800	900
370	350	HISTORICAL COMMISSION REVENUES	1,923	356				2,000	400
361	900	MISCELLANEOUS INCOME	447,902	23,393	234,687	45,500	60,165	25,000	10,000
361	910	OVERAGES AND REFUNDS					10,461		
361	920	OFFENDER ADVERT. COLL.							
<b>REVENUE TOTALS</b>			<b>20,727,873</b>	<b>20,885,517</b>	<b>23,476,342</b>	<b>21,340,560</b>	<b>25,501,153</b>	<b>25,866,141</b>	<b>25,650,651</b>

**PROPOSED 2011 REVENUES  
FOR THE  
RECORDS MANAGEMENT FUND 150  
HENDERSON COUNTY, TEXAS**

DEPT	ACC	REVENUES TO THE RECORDS MANAGEMENT FUND	2005 Actual Revenues	2006 Actual Revenues	2007 Actual Revenues	2008 Actual Revenues	2009 Actual Revenues	2010 Budget	2011 Proposed Budget
411	406	COUNTY CLERK RECS MAN. LGC 116.0546	114,916	111,292	111,165	101,522		100,000	100,000
406	420	COUNTY RECORDS MGMT FEES	36,029	46,276	44,986	41,042		42,000	52,000
446	703	DISTRICT CLERK RECORDS MGMT FEE	6,215	10,030	9,128	14,720		10,000	10,000
<b>REVENUE TOTAL</b>			<b>159,159</b>	<b>167,598</b>	<b>165,279</b>	<b>157,284</b>	-	<b>152,000</b>	<b>162,000</b>

**PROPOSED 2011 REVENUES  
FOR THE  
ROAD AND BRIDGE FUND 200  
HENDERSON COUNTY, TEXAS**

DEPT	ACC	REVENUES TO THE ROAD & BRIDGE FUND	2005 Actual Revenues	2006 Actual Revenues	2007 Actual Revenues	2008 Actual Revenues	2009 Actual Revenues	2010 Budget	2011 Proposed Budget
		ROAD & BRIDGE REVENUES							
310	110	CURRENT TAXES-FMFC	1,888,035	2,199,272	2,196,648	2,327,024	2,588,735	2,668,650	2,706,646
310	120	CURRENT TAXES-R&B	437,008	462,551	501,550	538,902	599,756	618,643	526,823
310	210	DELINQUENT TAXES-FMFC	119,888	119,085	106,537	128,454	76,693	100,000	75,000
310	220	DELINQUENT TAXES-R&B	26,159	28,493	24,244	29,509	17,689	25,000	18,000
321	200	MOTOR VEHICLE REGIST.	588,208	557,136	533,499	535,244	485,234	285,000	285,000
330	330	LATERAL ROAD	52,239	52,057	52,839	52,344	52,377	52,000	52,000
330	340	TX DEPT OF TRANSP & WT.	-	35,138	43,631	48,833	45,908		
340	540	TAX COLLECTOR \$10 REGIST.	727,903	714,954	704,933	722,815	740,583	730,000	730,000
343	823	CULVERT SALES	-			659	1,879		500
344	821	WASTE COLLECTION PCT 1	28,407	29,429	24,813	40,750	39,844	40,000	40,000
344	622	WASTE COLLECTION PCT 2	102,120	84,987	84,285	97,908	81,241	85,000	85,000
344	623	WASTE COLLECTION PCT 3	34,370	43,975	39,972	44,887	45,274	45,000	45,000
344	824	WASTE COLLECTION PCT 4	26,898	28,181	25,087	27,745	30,510	28,000	30,000
380	100	INTEREST INCOME		72,204	84,904	57,982		10,000	
381	900	MISCELLANEOUS INCOME	368,951	61,818	1,059	1	7,118		-
390	000	TRANSFERS	402	(402)				245,000	255,000
399	990	ACTUAL REVENUE							
<b>FUND TOTAL</b>			<b>4,378,365</b>	<b>4,488,858</b>	<b>4,403,801</b>	<b>4,650,834</b>	<b>4,812,820</b>	<b>4,908,293</b>	<b>4,828,989</b>

**HENDERSON COUNTY, TEXAS**

**PROPOSED ANNUAL BUDGET  
FOR**

**JANUARY 1, 2011  
THROUGH  
DECEMBER 31, 2011**

**PROPOSED**

**2011**

**BUDGETS**

**FOR EACH**

**DEPARTMENT**

**SUBMITTED BY:**

County Judge David H. Holstein  
July 30, 2010

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AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>COUNTY JUDGE</b>							
	<b>Department 401</b>							
	Employees	3	3	3			3	3
101	SALARIES - ELECTED OFFICIAL			78,047	79,753	80,606	80,606	80,606
102	SALARIES - FT	125,120	135,585	58,008	58,408	61,601	61,526	61,526
108	SALARIES - PT					2,178	2,400	2,400
112	LONGEVITY			5,084	3,676	4,630	5,158	-
151	OVERTIME - STRAIGHT TIME				12	91		
152	OT - TIME & A HALF	539			654	214	2,000	2,000
157	JUVENILE BOARD PAY					3,350		3,350
201	FICA	8,799	9,745	10,107	10,001	10,968	11,604	11,466
202	HEALTH INSURANCE	15,241	22,248	21,203	19,658	22,406	23,858	26,475
203	RETIREMENT	12,842	13,872	15,221	14,655	16,095	17,384	17,176
205	SUPPLEMENTAL RETIREMENT	327	366	357	395	437	425	330
206	UNEMPLOYMENT COMPENSATION							
207	DENTAL INSURANCE	830	948	931	917	1,069	1,069	1,069
212	CELL PHONE ALLOWANCE							-
225	CAR ALLOWANCE							
310	SUPPLIES	652	1,575	2,288	1,785	1,856	1,500	1,500
346	BOOK & BOOK UPDATES	75	3	81		90	100	100
391	MINOR EQUIPMENT				272	398		
413	SPECIAL COURT REPORTER	1,663	3,363	625	2,300	3,339	3,000	2,000
416	CONTRACT SERVICES							
419	OTHER PROFESSIONAL SERVICES				6,900	7,100	15,000	7,000
420	TELEPHONE	479	481	543	677	549	750	700
426	BUSINESS & TRAVEL EXPENSE				67	224	250	200
427	CONFERENCE & EDUCATION	1,296	942	2,199	873	177	2,000	2,000
428	DUES & SUBSCRIPTIONS		100	125	525	125	150	200
450	BUILDING & GROUNDS MAINTENANCE							
452	OFFICE EQUIPMENT MAINTENANCE							
491	FIDELITY BONDS		71	142	71		71	71
493	COPIER EXPENSE				419	1,104	1,300	1,300
572	FURNITURE & FIXTURES							
573	MIS HARDWARE			947				
576	EQUIPMENT			278				
577	NON-CAPITAL EQUIPMENT	235						
	<b>TOTAL</b>	<b>168,098</b>	<b>189,298</b>	<b>196,187</b>	<b>202,018</b>	<b>218,606</b>	<b>230,151</b>	<b>221,470</b>
	Annual Change	2.9%	12.6%	3.6%	3.0%	8.2%	5.3%	-3.8%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>GENERAL OPERATIONS</b>							
	<b>Department 402</b>							
204	WORKER'S COMPENSATION	143,863	204,959	204,117	197,936	255,534	250,000	283,000
206	UNEMPLOYMENT COMPENSATION	40,399	35,579	20,435	39,322	45,526	50,000	30,000
208	RETIREE HEALTH INSURANCE	55,946	76,568	102,333	95,592	78,743	127,240	141,203
209	COUNTY FUNDED COBRA			4,375	6,851	7,450	3,314	
212	CELL PHONE ALLOWANCE						45,859	
254	CAFETERIA PLAN ADMINISTRATIVE	728	232					1,000
310	SUPPLIES	3,391	3,705	4,910	2,617	5,757	5,000	4,500
311	POSTAGE	154,618	69,198	93,633	83,570	145,319	150,000	130,000
	Elections Admin. - Voter Cards							20,000
	Tax Assessor - Tax Statements						70,000	70,000
	Extension Service Mailings Statements						5,000	5,000
346	BOOK & BOOK UPDATES		532	162				
400	LEGAL	27,026	84,859	56,886	48,854	4,853	80,000	50,000
401	AUDIT	20,500	21,900	34,383	28,700	29,000	32,000	31,000
402	CENSUS LEGAL FEES							22,000
403	CT APPT ATTY - CIVIL				23,808	8,750	25,000	15,000
404	CT APPT ATTY - CRIMINAL	673,179	614,509	544,874	487,223	544,747	500,000	550,000
405	EMPLOYMENT EXAMS & IMMUNIZATIONS	7,056	1,250	5,154	5,886	5,682	8,500	6,500
406	APPRAISAL DISTRICT	278,103	295,610	338,157	382,642	417,313	422,000	491,985
408	COMPETENCY EVALUATIONS							
409	CPS CT APPT ATTY				86,397	33,210	50,000	30,000
410	COURT RELATED EXPENSE					1,693	4,000	
412	RESTITUTION							
413	SPECIAL COURT REPORTER	2,630	1,060	135		550	1,500	2,000
414	SPECIAL JUDGE	4,096		66		258		2,000
416	CONTRACT SERVICES		1,723					500
418	INTERPRETER							30,000
419	OTHER PROFESSIONAL SERVICES	18,487	47,512	41,929	51,023	47,765	40,000	15,000
420	TELEPHONE							144,000
426	BUSINESS & TRAVEL EXPENSE	72	322	2,182	2,003	2,391		2,000
427	CONFERENCE & EDUCATION	235	1,527					-
428	DUES & SUBSCRIPTIONS	4,281	2,760	1,550	1,727	4,350		
	Texas Association of Counties						1,765	1,700
	NACO						1,385	
	RCD - Sabine - Neches						200	200
	Other Dues - Judge & Commissioners						1,500	1,500
430	ADVERTISING & PUBLICATION	11,672	6,198	7,134	7,354	5,060	7,500	7,500
435	BOOK BINDING	1,711	2,701	2,044	428	158	1,000	500
452	OFFICE EQUIPMENT MAINTENANCE	405						
455	DATA PROCESSING MAINTENANCE							
480	BOND FORFEITURE EXPENSE			1,071	1,402	689		750
482	LIABILITY / PROPERTY INSURANCE	274,509		271,240	253,865	267,356	270,000	280,000
484	ELECTION EXPENSE	29,577	71,933	18,313			25,000	25,000
486	HAVA EXPENSE			8,475		8,110		
490	LIABILITY CLAIMS	8,490	84,168	4,543	72,436	38,933	75,000	50,000
491	FIDELITY BONDS	6,102	228	8,647	2,339	5,796	8,000	8,700
492	BUILDING/OFFICE RENT		3,750	6,338				
	Cain Center - AG Hearings						6,000	7,000
	Poynor JP Building							
	Seven Points JP Building						16,000	18,000
493	COPIER EXPENSE		(276)	118				
494	EQUIPMENT RENTAL	4,298						
570	VEHICLES							
573	MIS HARDWARE							
576	EQUIPMENT			4,574				
577	NON-CAPITAL EQUIPMENT							



AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
700	AUTOPSY	131,480	128,173	154,228	166,649	241,084	180,000	200,000
701	DRUG SCREENING TESTS							
702	IHC EMERGENCY HOSPITAL							
703	IHC EMERGENCY LAB / X-RAY		199		7		1,000	
704	IHC EMERGENCY PHYSICIAN	981	116	2,139	738	373	500	500
705	IHC HOSPITAL INPATIENT	643	328		1,212	75	5,000	5,000
706	IHC HOSPITAL OUTPATIENT	(516)		1,950	670	331	3,000	3,000
707	IHC LABORATORY / X-RAY	5,161	7,740	10,980	17,386	31,199	25,000	40,000
708	IHC PHYSICIAN NON-EMERGENCY	53,474	50,467	97,920	87,625	131,382	100,000	130,000
709	IHC PRESCRIPTION DRUGS	9,926	18,762	14,564	26,832	34,966	30,000	30,000
710	IHC RURAL CLINICS							
711	INMATE MEDICAL SERVICES		73					
712	CRIME VICTIM MEDICAL SERVICES		3,425	215	2,344	6,513	1,000	5,000
713	HEALTH DEPARTMENT ISSUES							
714	MENTAL / CHEMICAL COMMITMENTS	28,651	20,560	12,589	13,798	14,140	20,000	27,000
717	CHILD WELFARE BOARD	39,284	39,831	40,031	41,316	38,009	48,000	40,000
719	BURIAL	1,000	200	400	3,200	4,200	2,000	3,000
720	BUS FARE	(47)						
721	FIRE DEPART. FUEL COST ADJUSTMENT			22,000	23,000	20,700	22,000	22,000
722	FIRE DEPARTMENT DONATIONS	156,200	172,500	162,000	216,000	229,000	229,000	229,000
723	FIRE DEPARTMENT FIRST RESPONDER	40,555	44,037	45,226	46,990	46,990	45,000	45,000
725	HISTORICAL COMMISSION							
726	LIBRARY DONATIONS	40,000	40,000	40,000	40,000	42,500		
	Cedar Creek Library						27,500	27,500
	Malakoff Library						16,500	16,500
	Chandler Library							16,500
727	MEDICAL DONATIONS							
728	MH/MR DONATION	30,000	30,000	30,000	30,000	30,000	30,000	30,000
729	GAIN CENTER	25,000	25,000	25,000	25,000	27,500	27,500	27,500
730	TEEN COURT	5,000	5,000	5,000	5,000	5,000	5,000	5,000
731	TRINITY NECHES							
732	RABIES EXPENSE/ANIMAL CONTROL	6,237	4,406	5,515	9,781	14,211	10,000	10,000
733	EAST TEXAS COUNCIL ON ALCOHOL & D	2,500		1,000		1,000	1,000	
734	EAST TX. COUNCIL ON GOVERNMENTS	4,397	4,397	4,397	7,328	10,992	10,992	10,992
735	HUMANE SOCIETY, Henderson County	5,000	20,000	20,000	52,000	52,000	39,000	39,000
735	HUMANE SOCIETY, Cedar Creek Lake						13,000	13,000
740	EAST TEXAS ECONOMIC DEVELOP.	2,160	2,714	2,714	2,714	2,778		
741	CASA						5,000	
742	EXTRAORDINARY EXPENSES			6,448		2,341	10,000	5,000
743	MEALS ON WHEELS	8,081	8,100	8,293	6,000	4,393	4,400	4,400
747	FEMA EXPENSES				16,455			
	<b>TOTAL</b>	<b>3,093,507</b>	<b>2,259,534</b>	<b>2,500,387</b>	<b>2,724,020</b>	<b>2,956,668</b>	<b>3,198,655</b>	<b>3,462,430</b>
	Annual Change	13.6%	-27.0%	10.7%	8.9%	8.5%	8.2%	8.2%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>GENERAL OPERATIONS</b>							
	<b>PRISONER OPERATIONS</b>							
	Department 403							
	Employees					24		-
102	SALARIES - FT							-
112	LONGEVITY							-
151	STRAIGHT TIME							-
152	TIME & A HALF							-
201	FICA							-
202	HEALTH INSURANCE							-
203	RETIREMENT							-
205	SUPPLEMENTAL RETIREMENT							-
207	DENTAL INSURANCE							-
211	UNIFORM ALLOWANCE							-
212	CELL PHONE ALLOWANCE							-
333	CAFETERIA SUPPLIES						131,400	
702	IHC EMERGENCY HOSPITAL							
703	IHC EMERGENCY LAB. / X-RAY							
704	IHC EMERGENCY PHYSICIAN							
705	IHC HOSPITAL INPATIENT							
706	IHC HOSPITAL OUTPATIENT							
707	IHC LABORATORY / X-RAY							
708	IHC PHYSICIAN NON-EMERGENCY							
709	IHC PRESCRIPTION DRUGS							
710	IHC RURAL CLINICS							
711	INMATE MEDICAL SERVICES	60,827		113,920	183,417		224,725	370,000
711	INMATE MEDICAL SERVICES							
714	MENTAL / CHEMICAL COMMITMENTS						20,000	
716	PRISONER CARE & TRANSPORT	1,073,685		369,428	381,869			
	<b>TOTAL</b>	<b>1,134,513</b>	<b>0</b>	<b>483,348</b>	<b>565,286</b>	<b>0</b>	<b>376,125</b>	<b>370,000</b>
	Annual Change	2.3%	-100.0%		17.0%	-100.0%		-1.6%
	<b>GENERAL OPERATIONS</b>							
	<b>JUVENILE OPERATIONS</b>							
	Department 404							
400	LEGAL							
404	COURT-APPOINTED ATTORNEYS	118,129	151,600	63,194	18,542	29,538	40,000	30,000
409	CPS COURT-APPOINTED ATTORNEYS			113,433	99,993	104,444	90,000	90,000
412	RESTITUTION							
419	OTHER PROFESSIONAL SERVICE				5,200			
727	MEDICAL DONATIONS							
	<b>TOTAL</b>	<b>118,129</b>	<b>151,600</b>	<b>176,626</b>	<b>123,735</b>	<b>133,982</b>	<b>130,000</b>	<b>120,000</b>
	Annual Change	-1.2%	28.3%	16.5%	-29.9%	8.3%	-3.0%	-7.7%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>GENERAL OPERATIONS</b>							
	<b>IT SYSTEM EXPENSES</b>							
	<b>Department 405</b>							
312	AUDIO & VIDEO SUPPLIES							
313	COPIER SUPPLIES	17,688		136				
391	MINOR EQUIPMENT	8,611	10,162	11,629	5,433	9,420		
416	CONTRACT SERVICES		600					
419	OTHER PROFESSIONAL SERVICES	10,971	4,440	800		449		1,000
426	BUSINESS & TRAVEL			87		879		
427	CONFERENCE & EDUCATION	1,677	2,040	4,704	4,941	5,207	5,000	5,000
428	DUES & SUBSCRIPTIONS				520			
432	MOBILE DATA CONNECTION					718		718
455	HARDWARE MAINTENANCE	57,461	6,527	19,106	10,864	15,825		
	Net Data - Financial Maintenance (\$4435.95/Mon)						53,231	53,232
	Tyler Technologies Support						2,892	
	Tyler Technologies User Licenses						5,580	2,400
	Sonic Wall Support For Hardware						800	1,700
	Printer Maintenance						6,000	6,000
	Printronic - Jury Printer						750	750
	Netdata Hardware Maintenance						5,000	5,000
	Backup Tapes						3,500	3,500
458	SOFTWARE MAINTENANCE	207,912	198,297	275,594	208,837	260,766		-
	Tyler Technologies - User Support (\$1109/qt)						4,224	4,436
	Tyler Technologies - Software Support (\$3200/qtr)						9,000	12,800
	Tyler Technologies - Word Support (\$300/yr)						300	1,200
	Tyler Technologies - Criminal Management Support (\$37,121/qtr)						125,484	148,484
	Tyler Technologies - Able Scan Support (\$1395/qtr)						5,580	9,585
	Tyler Technologies - IT User Support (\$1056/qtr)						4,224	
	SW Data Voter Package						6,000	
	HART Voter Machine Maintenance							
	I Plow Court Collections Cost						3,600	3,600
	Albanese						500	500
	Net Data - JP, Tax & Financial Maintenance						92,000	71,000
	Misc. - Firefiles, Surf control, Sonic wall, Pinnacle & Others							3,000
459	NETWORK EXPENSE & MAINTENANCE	18,420	10,615	18,779	12,483	56,970	37,200	50,400
573	MIS HARDWARE			67,947	45,430	84,539	39,000	55,000
574	MIS SOFTWARE	13,904	20,151	69,238	27,796	46,213		
	Sonic Wall Renewal						4,000	4,000
	Sonic Wall Remote LOE						2,000	2,000
	Google Postini						10,000	10,000
	Symantic						5,000	
	Ableterm Universal License						5,000	
	Outlook Messenger						500	200
	J-Walk License						1,000	1,000
	Microsoft Technut						1,500	1,500
	Enco						100	
	Misc. Programs						1,500	500
575	MIS NETWORK EXPENSE						21,600	21,600
576	EQUIPMENT	2,739	21,931	8,445			6,000	
577	NON-CAPITAL EQUIPMENT	57,813						
	<b>TOTAL</b>	<b>397,197</b>	<b>274,763</b>	<b>476,465</b>	<b>316,304</b>	<b>187,722</b>	<b>134,400</b>	<b>480,105</b>
	Annual Change		-30.8%	73.4%	-33.6%	-40.7%	-28.4%	257.2%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>COUNTY CLERK STATUTORY OPERATIONS Department 410</b>							
	Employees	13					16	16
101	SALARIES - ELECTED OFFICIAL			44,969	46,659	47,429	47,429	47,429
102	SALARIES - FT	331,570	337,940	287,445	296,581	321,204	411,411	411,411
108	SALARIES - PT	3,586	2,637	2,940		768		
112	LONGEVITY			21,911	21,066	23,478	29,149	27,409
151	OT - STRAIGHT TIME	270	324	364	1,385	580		
152	OT - TIME & A HALF	7,933	22,405	5,462	7,046	1,852	5,000	12,000
201	FICA	23,816	25,375	25,864	26,426	27,658	37,714	38,116
202	HEALTH INSURANCE	82,951	92,317	84,592	86,618	95,765	127,240	141,203
203	RETIREMENT	34,709	36,892	36,845	38,524	42,188	56,497	57,099
205	SUPPLEMENTAL RETIREMENT	884	973	916	1,032	1,135	1,380	1,096
207	DENTAL INSURANCE	3,327	3,815	3,661	4,039	4,572	5,700	5,700
310	SUPPLIES	15,875	16,163	21,516	19,834	14,614	20,000	20,000
346	BOOK & BOOK UPDATES	72		81		85		
390	DUES & SUBSCRIPTIONS							
391	MINOR EQUIPMENT							
416	CONTRACT SERVICES							
418	SCANNING & INDEXING	73,921		80,166	72,511	67,488		
420	TELEPHONE	276		420	480	414	500	500
426	BUSINESS & TRAVEL EXPENSE	170		195	289	291	300	300
427	CONFERENCE & EDUCATION	1,283		443	1,098	541	2,500	2,500
428	DUES & SUBSCRIPTIONS	128		35	115	95	200	150
452	OFFICE EQUIPMENT MAINTENANCE	85		118	227	320	200	300
453	OTHER EQUIPMENT REPAIRS							
484	ELECTION EXPENSE							
493	COPIER EXPENSE	4,620		5,752	6,408	6,749	9,400	7,500
572	FURNITURE & FIXTURES			2,918	693			
573	MIS HARDWARE			180	1,531			
576	EQUIPMENT					1,569		500
577	NON-CAPITAL EQUIPMENT	200					500	
	<b>TOTAL</b>	<b>585,675</b>	<b>538,841</b>	<b>628,789</b>	<b>632,561</b>	<b>658,794</b>	<b>755,121</b>	<b>773,214</b>
	Annual Change	5.1%	-8.0%	16.7%	0.6%	4.1%	14.6%	2.4%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>COUNTY CLERK</b>							
	<b>ARCHIVES MANAGEMENT</b>							
	<b>Department 411</b>							
	Employees							
102	SALARIES - FT					26,053		
108	SALARIES - PT							
112	LONGEVITY					2,376		
151	OT - STRAIGHT TIME							
152	OT - TIME & A HALF					148		
201	FICA					2,105		
202	HEALTH INSURANCE					7,469		
203	RETIREMENT					3,137		
205	SUPPLEMENTAL RETIREMENT					86		
207	DENTAL INSURANCE					356		
310	SUPPLIES					1,070		
391	MINOR EQUIPMENT							
416	CONTRACT SERVICES							
418	RECORDS PRESERVATION					122,849		51,000
419	OTHER PROFESSIONAL SERVICES					5,900		
420	TELEPHONE							
426	BUSINESS & TRAVEL EXPENSE							
427	CONFERENCE & EDUCATION							
428	DUES & SUBSCRIPTIONS							
452	OFFICE EQUIPMENT MAINTENANCE							
458	SOFTWARE MAINTENANCE					9,750		
	Tyler Technologies - Annual License							
493	COPIER EXPENSE					1,546		8,000
494	EQUIPMENT RENTAL							
572	FURNITURE & FIXTURES					23,711		5,000
576	EQUIPMENT					200		15,000
577	NON-CAPITAL EQUIPMENT							
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206,755</b>	<b>0</b>	<b>79,000</b>
	Annual Change						-100.0%	

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>ELECTIONS ADMINISTRATION</b>							
	<b>Department 412</b>							
	Employees						3	3
102	SALARIES - FT				91,763	95,161	94,910	94,910
108	SALARIES - PT				32,545	10,699	35,000	16,000
112	LONGEVITY				2,153	3,869	6,181	5,654
151	STRAIGHT TIME				62			-
152	TIME & A HALF				9,410	2,967		10,000
201	FICA				10,616	8,180	10,411	9,835
202	HEALTH INSURANCE				22,115	22,406	23,858	26,475
203	RETIREMENT				10,312	10,706	15,596	14,733
205	SUPPLEMENTAL RETIREMENT				270	293	381	283
206	UNEMPLOYMENT COMPENSATION							
207	DENTAL INSURANCE				1,030	1,069	1,069	1,069
212	CELL PHONE ALLOWANCE							-
310	SUPPLIES				867	3,031	3,100	2,700
311	POSTAGE				170	37	200	500
313	VOTER MAIL OUT					14,271		
341	ELECTION SUPPLIES							
346	BOOK & BOOK UPDATES							
391	MINOR EQUIPMENT				60			
416	CONTRACT SERVICES							
418	SCANNING & INDEXING							
420	TELEPHONE				153	20	250	300
426	BUSINESS & TRAVEL EXPENSE				963	380	1,000	200
427	CONFERENCE & EDUCATION				1,872	(783)	2,500	500
428	DUES & SUBSCRIPTIONS					125	250	300
452	OFFICE EQUIPMENT MAINTENANCE							
453	OTHER EQUIPMENT REPAIRS							
458	SOFTWARE MAINTENANCE							18,900
475	ELECTION FEE RESERVE EXPENSE					1,524		
484	ELECTION EXPENSE				91,909	36,294	95,000	36,050
491	FIDELITY BONDS				50			
493	COPIER EXPENSE				493	418	1,000	1,200
494	EQUIPMENT RENTAL				180			
572	FURNITURE & FIXTURES							1,800
576	EQUIPMENT				683	10,415		
577	NON-CAPITAL EQUIPMENT							
	<b>TOTAL</b>				<b>277,676</b>	<b>221,081</b>	<b>290,705</b>	<b>243,210</b>
	Annual Change					-20.4%	31.5%	-16.3%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>VETERANS SERVICES</b>							
	<b>Department 413</b>							
	Employees							-
102	SALARIES - FT			552				
108	SALARIES - PT	13,830	14,095	14,968	14,924	15,185	15,145	15,145
112	LONGEVITY							
201	FICA	1,036	1,042	1,061	1,187	1,208	1,204	1,204
202	HEALTH INSURANCE							
203	RETIREMENT		1,082	1,555	1,540	1,625	1,736	1,736
205	SUPPLEMENTAL RETIREMENT			37	41	44	42	33
207	DENTAL INSURANCE	269	315	310	343	356	297	297
225	CAR ALLOWANCE	600	600	602	586	600	600	600
310	SUPPLIES	14	72	55	61	46	100	100
420	TELEPHONE	1	7	6	4	2	50	50
427	CONFERENCE & EDUCATION		112				250	-
452	OFFICE EQUIPMENT MAINTENANCE							
577	NON-CAPITAL EQUIPMENT	80						
	<b>TOTAL</b>	15,830	17,325	18,594	19,631	19,631	19,631	19,165
	Annual Change	0.9%	9.4%	7.3%	5.6%	0.0%	0.0%	-2.4%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>COUNTY COURT-AT-LAW #1</b>							
	<b>Department 425</b>							
	Employees	3	3	3			3	3
101	SALARIES - ELECTED OFFICIAL			108,562	125,492	125,000	125,000	125,000
102	SALARIES - FT	194,433	206,163	93,922	97,432	100,408	96,938	98,937
108	SALARIES - PT	7,030	9,246	11,769	12,860	6,886	15,500	17,000
112	LONGEVITY			15,058	14,654	12,191	10,167	12,269
155	CERTIFICATE PAY				1,500	1,154	1,500	1,500
157	JUVENILE BOARD PAY					9,000		9,000
201	FICA	14,280	15,019	15,768	16,560	17,131	19,210	20,174
202	HEALTH INSURANCE	21,012	22,861	21,198	22,115	22,406	23,858	26,475
203	RETIREMENT	19,871	22,038	24,732	26,108	27,206	28,777	30,221
205	SUPPLEMENTAL RETIREMENT	506	581	581	701	740	703	580
207	DENTAL INSURANCE	818	947	931	1,030	1,069	1,069	1,069
211	UNIFORMS ALLOWANCE FOR BAILIFF		219	201	195	154	200	200
310	SUPPLIES	604	826	244	869	654	1,000	1,000
346	BOOK & BOOK UPDATES	177	(72)	241	97	(198)	300	300
391	MINOR EQUIPMENT					230		
413	SPECIAL COURT REPORTER	1,001	250		250	250	1,000	
414	SPECIAL JUDGE						1,000	
416	CONTRACT SERVICES	375						
419	OTHER PROFESSIONAL SERVICES		1,162					
420	TELEPHONE	31	30	47	30	75	200	200
426	BUSINESS & TRAVEL EXPENSE							
427	CONFERENCE & EDUCATION	375	162	509	295	411	1,000	1,000
428	DUES & SUBSCRIPTIONS	265	235	325	270	370	400	400
450	BUILDING & GROUNDS MAINTENANCE							
452	OFFICE EQUIPMENT MAINTENANCE							
482	LIABILITY / PROPERTY INSURANCE							1,500
493	COPIER EXPENSE							1,500
577	NON-CAPITAL EQUIPMENT			200				
	<b>TOTAL</b>	<b>260,777</b>	<b>279,667</b>	<b>294,286</b>	<b>320,460</b>	<b>325,134</b>	<b>329,821</b>	<b>348,325</b>
	Annual Change	-1.4%	7.2%	5.2%	8.9%	1.5%	1.4%	5.6%



AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>COUNTY COURT-AT-LAW #2</b>							
	<b>Department 426</b>							
	Employees	3	3	3			3	3
101	SALARIES - ELECTED OFFICIAL			108,562	125,338	125,000	125,000	125,000
102	SALARIES - FT	144,777	186,765	93,916	97,147	99,318	98,938	98,937
108	SALARIES - PT	8,212	11,582	12,661	17,713	13,036	15,500	17,000
112	LONGEVITY					1,950	3,588	4,377
151	STRAIGHT TIME	7	221		48			-
152	TIME & A HALF	258	927	397	335	50		-
155	CERTIFICATE PAY				1,500	1,154	1,500	1,500
157	JUVENILE BOARD PAY					9,000		9,000
201	FICA	11,283	14,293	15,198	16,167	16,979	18,706	19,570
202	HEALTH INSURANCE	11,753	20,426	21,199	22,115	22,406	23,858	26,475
203	RETIREMENT	14,829	20,409	23,246	25,018	26,441	28,023	29,316
205	SUPPLEMENTAL RETIREMENT	378	538	546	671	719	685	563
207	DENTAL INSURANCE	453	848	931	1,030	1,069	1,069	1,069
211	UNIFORMS ALLOWANCE FOR BAILIFF		196	193	195	154	200	200
310	SUPPLIES	1,650	1,378	1,746	965	1,504	1,200	1,500
346	BOOK & BOOK UPDATES	206	571	400	967	887	500	500
391	MINOR EQUIPMENT			230				
413	SPECIAL COURT REPORTER	11,217	3,750				1,000	
414	SPECIAL JUDGE				258		1,000	
416	CONTRACT SERVICES							
419	OTHER PROFESSIONAL SERVICES		4,219	2,024	192		250	250
420	TELEPHONE	135	355	446	277	188	500	300
427	CONFERENCE & EDUCATION	220	289	1,002	921	1,236	1,000	1,200
428	DUES & SUBSCRIPTIONS	350	315	305	75	315	300	300
452	OFFICE EQUIPMENT MAINTENANCE							
482	LIABILITY / PROPERTY INSURANCE							1,500
491	FIDELITY BONDS							
493	COPIER EXPENSE	527	954	1,119	1,595	1,756	1,600	1,700
576	EQUIPMENT							
577	NON-CAPITAL EQUIPMENT	4,951	954					
	<b>TOTAL</b>	<b>211,205</b>	<b>268,990</b>	<b>284,120</b>	<b>312,529</b>	<b>323,161</b>	<b>324,416</b>	<b>340,257</b>
	Annual Change		27.4%	5.6%	10.0%	3.4%	0.4%	4.9%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>DISTRICT COURTS ADMINISTRATIVE EXPENSES Department 430</b>							
310	SUPPLIES		121					
407	CT OF CIVIL APPEALS - SUPP PAY	1,422	1,343	1,422	1,422	1,422	1,500	1,500
410	COURT RELATED EXPENSE							
411	FIRST JUDICIAL REGION EXPENSE	4,338	4,729	3,752	5,011	5,072	5,000	5,000
413	SPECIAL COURT REPORTER	1,000		250			7,500	2,500
414	SPECIAL JUDGE							2,500
419	OTHER PROFESSIONAL SERVICES	45,892	32,688	44,524	51,681	60,607	50,000	50,000
572	FURNITURE & FIXTURES							
	<b>TOTAL</b>	<b>52,651</b>	<b>38,881</b>	<b>49,948</b>	<b>58,113</b>	<b>67,101</b>	<b>64,000</b>	<b>61,500</b>
	Annual Change	-21.1%	-26.2%	28.5%	16.3%	15.5%	-4.6%	-3.9%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>INDIGENT DEFENSE</b>							
	<b>Department 431</b>							
	Employees	1	1	1			1	1
102	SALARIES - FT	26,955	28,256	23,372	21,773	29,394	29,697	29,697
108	SALARIES - PT			1,628				-
112	LONGEVITY			1,553	1,771	2,955	3,223	3,487
201	FICA	1,826	1,891	1,733	1,555	2,156	2,518	2,539
202	HEALTH INSURANCE	7,004	7,619	7,068	5,529	7,469	7,953	8,825
203	RETIREMENT	2,755	2,891	2,864	2,433	3,456	3,773	3,803
205	SUPPLEMENTAL RETIREMENT	70	76	67	66	94	92	73
207	DENTAL INSURANCE	281	315	310	258	356	356	356
212	CELL PHONE ALLOWANCE							-
310	SUPPLIES	343	734	446	925	705	700	700
420	TELEPHONE	221	124	76	47	11	100	50
426	BUSINESS AND TRAVEL EXPENSE	315			225		200	100
427	CONFERENCE AND EDUCATION	492		28	(320)		500	
428	DUES & SUBSCRIPTIONS	75		576	1,156	1,155	1,152	750
459	NETWORK EXPENSE & MAINTENANCE			1,210	1,386	1,110	1,386	1,386
491	FIDELITY BONDS			71	71			
493	COPIER EXPENSE	684	637	651	651	705	700	750
572	FURNITURE AND FIXTURES							
576	EQUIPMENT							
577	NON-CAPITAL EQUIPMENT		149					
	<b>TOTAL</b>	<b>41,020</b>	<b>42,692</b>	<b>41,652</b>	<b>37,526</b>	<b>49,565</b>	<b>52,350</b>	<b>52,516</b>
	Annual Change	9.3%	4.1%	-2.4%	-9.9%	32.1%	5.6%	0.3%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>3RD DISTRICT COURT</b>							
	<b>Department 433</b>							
	Employees	2	2	2			2	2
102	SALARIES - FT	69,645	65,658	56,296	62,060	70,142	70,795	69,300
108	SALARIES - PT	4,697	6,600	82	5,600	6,080	12,650	12,650
112	LONGEVITY			3,953	4,078	4,847	5,000	5,441
157	JUVENILE BOARD PAY					2,908		3,000
201	FICA							5,532
202	HEALTH INSURANCE							17,650
203	RETIREMENT	7,118	7,393	6,507	7,411	8,970	10,136	10,359
205	SUPPLEMENTAL RETIREMENT	181	210	153	199	244	248	199
207	DENTAL INSURANCE	562	629	487	687	802	713	713
211	UNIFORM ALLOWANCE							
225	CAR ALLOWANCE	400	400	146				
310	SUPPLIES	362	515	1,246	1,106	956	1,000	1,000
346	BOOK & BOOK UPDATES			263		441	300	300
391	MINOR EQUIPMENT		70					
413	SPECIAL COURT REPORTER	400	1,375	2,675	1,750	1,250	1,000	
414	SPECIAL JUDGE		69					
419	OTHER PROFESSIONAL SERVICES		306	491				
420	TELEPHONE	168	291	312	403	132	400	300
426	BUSINESS & TRAVEL EXPENSE	1,272	1,296	1,477	1,809		1,500	500
427	CONFERENCE & EDUCATION			293	499	440	500	500
428	DUES & SUBSCRIPTIONS		10	50	10	25	50	50
452	OFFICE EQUIPMENT MAINTENANCE			961				
482	LIABILITY / PROPERTY INSURANCE							1,500
493	COPIER EXPENSE	793	859		1,385	1,557	1,450	1,450
572	FURNITURE & FIXTURES			2,411				
573	MIS HARDWARE			832				
576	EQUIPMENT						900	
577	NON-CAPITAL EQUIPMENT	539						
	<b>TOTAL</b>	<b>86,138</b>	<b>85,681</b>	<b>78,634</b>	<b>86,997</b>	<b>98,793</b>	<b>106,641</b>	<b>130,443</b>
	Annual Change	-0.2%	-0.5%	-8.2%	10.6%	13.6%	7.9%	22.3%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>173RD DISTRICT COURT</b>							
	<b>Department 434</b>							
	Employees	3	3	3			3	3
102	SALARIES - FT	133,639	129,018	122,312	124,949	130,896	130,549	130,546
112	LONGEVITY			7,360	4,885	5,488	6,177	7,318
155	CERTIFICATE PAY					500	1,000	1,000
157	JUVENILE BOARD PAY					8,723		9,000
201	FICA	9,580	9,152	9,294	9,492	10,567	10,536	11,312
202	HEALTH INSURANCE	19,855	22,859	19,972	22,115	22,406	23,858	26,475
203	RETIREMENT	13,658	13,200	13,986	13,417	15,553	15,783	16,945
205	SUPPLEMENTAL RETIREMENT	348	348	330	360	423	386	325
207	DENTAL INSURANCE	796	944	876	1,030	1,559	1,069	1,069
310	SUPPLIES	1,219	1,161	712	678	701	1,000	1,000
346	BOOK & BOOK UPDATES	1,511	438	814	295	649	500	500
413	SPECIAL COURT REPORTER	1,400	875	4,238	250		1,000	
414	SPECIAL JUDGE	223		364	33	48	1,000	
419	OTHER PROFESSIONAL SERVICES		50					
420	TELEPHONE	144	278	302	284	(90)	500	300
427	CONFERENCE & EDUCATION	2,702	992	439	1,576	1,127	2,500	2,500
428	DUES & SUBSCRIPTIONS	149	947	807	1,002	1,098	600	600
452	OFFICE EQUIPMENT MAINTENANCE							
482	LIABILITY / PROPERTY INSURANCE							1,500
492	BUILDING/OFFICE RENTAL							
493	COPIER EXPENSE	952	954	807	807	880	900	900
572	FURNITURE & FIXTURES							
576	EQUIPMENT							
577	NON-CAPITAL EQUIPMENT	832						
	<b>TOTAL</b>	<b>187,008</b>	<b>181,216</b>	<b>182,721</b>	<b>181,173</b>	<b>200,528</b>	<b>197,357</b>	<b>211,291</b>
	Annual Change	-2.3%	-3.1%	0.8%	-0.8%	10.7%	-1.6%	7.1%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>392ND DISTRICT COURT</b>							
	<b>Department 435</b>							
	Employees	3	3	3			3	3
102	SALARIES - FT	129,390	127,576	123,592	132,530	130,985	130,549	130,546
108	SALARIES - PT	692	221	240	176	86		-
112	LONGEVITY			7,050	5,980	5,838	6,509	8,026
155	CERTIFICATE PAY				481	500	500	500
157	JUVENILE BOARD PAY					8,723		9,000
201	FICA	9,858	9,598	9,571	10,005	10,625	10,523	11,327
202	HEALTH INSURANCE	21,108	22,859	21,201	22,729	22,406	23,858	26,475
203	RETIREMENT	13,224	13,052	14,090	14,363	15,600	15,764	16,969
205	SUPPLEMENTAL RETIREMENT	337	344	332	385	424	385	326
207	DENTAL INSURANCE	846	944	931	1,059	1,559	1,069	1,069
310	SUPPLIES	1,594	1,743	989	1,690	2,047	1,500	1,500
311	POSTAGE							
346	BOOK & BOOK UPDATES	593	888	932	928	921	750	900
391	MINOR EQUIPMENT			1,921				
410	COURT RELATED EXPENSE							
413	SPECIAL COURT REPORTER	1,150	250	125	1,725	255	1,000	
414	SPECIAL JUDGE	37	108	99			1,000	
416	CONTRACT SERVICES							
419	OTHER PROFESSIONAL SERVICES			800				
420	TELEPHONE	170	212	223	(338)	109	250	250
427	CONFERENCE & EDUCATION	3,464	2,549	3,186	2,214	2,940	2,500	2,500
428	DUES & SUBSCRIPTIONS	422	325	225	235	295	400	400
452	OFFICE EQUIPMENT MAINTENANCE							
482	LIABILITY / PROPERTY INSURANCE							1,500
492	BUILDING /OFFICE RENTAL							
493	COPIER EXPENSE	2,293	2,542	2,102	1,629	1,638	1,600	1,600
494	EQUIPMENT RENTAL		362					
572	FURNITURE & FIXTURES							-
576	EQUIPMENT					168		
577	NON-CAPITAL EQUIPMENT	1,051	1,117		110			
	<b>TOTAL</b>	<b>186,228</b>	<b>184,690</b>	<b>187,608</b>	<b>195,900</b>	<b>205,119</b>	<b>198,158</b>	<b>212,888</b>
	Annual Change	7.7%	-0.8%	1.6%	4.4%	4.7%	-3.4%	7.4%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>JUVENILE BOARD</b>							
	<b>Department 440</b>							
	Employees							
102	SALARIES- FT PERMANENT	45,745	46,261	39,505	47,503		45,700	
112	LONGEVITY							
201	FICA	2,772	3,051	2,926	3,881		3,496	-
202	HEALTH INSURANCE							
203	RETIREMENT	4,675	4,733	4,262	4,896		5,237	-
205	SUPPLEMENTAL RETIREMENT	119	122	101	129		128	-
206	WORKER'S COMP							
207	DENTAL INSURANCE	514	614	704	1,030			
482	LIABILITY / PROPERTY INSURANCE	7,033	7,070	2,469	6,255	6,799	7,000	
	<b>TOTAL</b>	<b>60,858</b>	<b>61,851</b>	<b>49,968</b>	<b>63,694</b>	<b>6,799</b>	<b>61,561</b>	<b>-</b>
	Annual Change	21.1%	1.6%	-19.2%	27.5%	-89.3%	805.4%	-100.0%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>DISTRICT CLERK STATUTORY OPERATIONS Department 445</b>							
	Employees	11	11	11			12	12
101	SALARIES - ELECTED OFFICIAL			44,380	46,566	47,429	47,429	47,429
102	SALARIES - FT	286,385	298,968	258,618	264,647	299,149	304,353	304,353
108	SALARIES - PT	16,289	11,097	25,868	23,194	14,755	15,000	15,000
112	LONGEVITY			9,611	8,980	12,317	19,443	21,056
151	STRAIGHT TIME	48		52	247	259		-
152	TIME & A HALF		1,155	1,397	2,120	1,660	3,000	3,000
201	FICA	21,950	22,459	24,397	24,116	27,689	29,778	29,899
202	HEALTH INSURANCE	75,309	79,520	78,339	81,089	88,960	95,430	105,902
203	RETIREMENT	29,310	31,779	38,272	35,559	39,459	44,605	44,790
205	SUPPLEMENTAL RETIREMENT	746	838	853	954	1,069	1,090	860
207	DENTAL INSURANCE	3,019	3,274	3,434	4,457	3,506	4,275	4,275
310	SUPPLIES	10,083	10,799	15,882	13,650	12,366	12,000	12,000
346	BOOK & BOOK UPDATES	90					100	100
390	DUES AND SUBSCRIPTIONS							
391	MINOR EQUIPMENT							
418	SCANNING & INDEXING	3,881						-
420	TELEPHONE	107	219	159	282	212	400	400
426	BUSINESS & TRAVEL EXPENSE				396	124	400	200
427	CONFERENCE & EDUCATION	1,032	935	970	1,215	1,330	1,200	1,300
428	DUES & SUBSCRIPTIONS	95	145	145	145	145	200	200
452	OFFICE EQUIPMENT MAINTENANCE	295	335		85		200	-
493	COPIER EXPENSE	4,556	5,029	3,759	4,657	6,071	6,000	
572	FURNITURE & FIXTURES			339	3,734			3,800
573	MIS HARDWARE				719			
574	SOFTWARE FOR E-FILING							
574	SOFTWARE - JUDICIAL WEB BROW.							
574	DIGITALIZING OLD RECORDS							
576	EQUIPMENT			1,235	(1,672)	751		
577	NON-CAPITAL EQUIPMENT	1,128	3,077	1,006			500	
	<b>TOTAL</b>	<b>454,324</b>	<b>469,630</b>	<b>506,718</b>	<b>515,160</b>	<b>557,250</b>	<b>585,401</b>	<b>594,565</b>
	Annual Change	1.6%	3.4%	7.9%	1.7%	8.2%	5.1%	1.6%



AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	DISTRICT CLERK							
	ARCHIVES MANAGEMENT							
	Department 446							
	Employees							
102	SALARIES - FT							
108	SALARIES - PT							
151	STRAIGHT TIME							
152	TIME & A HALF							
201	FICA							
202	HEALTH INSURANCE							
203	RETIREMENT							
205	SUPPLEMENTAL RETIREMENT							
207	DENTAL INSURANCE							
346	BOOK & BOOK UPDATES							
418	SCANNING & INDEXING					1,000		10,000
419	OTHER PROFESSIONAL SERVICES						45,000	15,000
420	TELEPHONE							
427	CONFERENCE & EDUCATION							3,500
428	DUES & SUBSCRIPTIONS							
452	OFFICE EQUIPMENT MAINTENANCE							
493	COPIER EXPENSE							6,100
572	FURNITURE & FIXTURES							1,150
573	MIS HARDWARE							
576	EQUIPMENT							9,250
577	NON-CAPITAL EQUIPMENT							
	<b>TOTAL</b>	0	0	0	0	1,000	45,000	45,000
	Annual Change							

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>JUSTICE OF THE PEACE PRECINCT 1 Department 451</b>							
	Employees	2	2	2	2	2	2	2
101	SALARIES - ELECTED OFFICIAL			38,775	46,553	47,429	47,429	47,429
102	SALARIES - FT	58,263	60,460	25,002	26,027	26,905	26,958	26,958
108	SALARIES - PT			13,055	14,225	17,547	17,200	17,200
112	LONGEVITY				5,932	6,777	7,047	2,311
201	FICA	4,423	4,591	6,280	7,094	7,556	7,545	7,183
202	HEALTH INSURANCE	14,008	15,210	14,154	14,743	14,937	15,905	17,650
203	RETIREMENT	5,955	6,186	8,676	9,483	10,554	11,303	10,761
205	SUPPLEMENTAL RETIREMENT	152	163	204	255	287	276	207
207	DENTAL INSURANCE	562	628	631	667	713	713	713
212	CELL PHONE ALLOWANCE							-
310	SUPPLIES	1,198	1,367	1,462	1,484	1,859	1,500	1,200
311	POSTAGE	37	78	50	424	218	900	250
312	AUDIO & VIDEO SUPPLIES							
346	BOOK & BOOK UPDATES	226	222	546	477	424	350	300
391	MINOR EQUIPMENT		203	2,058				
410	COURT RELATED EXPENSE							-
413	SPECIAL COURT REPORTER							-
416	CONTRACT SERVICES							
419	OTHER PROFESSIONAL SERVICES		2,335	3,380	1,760	1,000	1,000	1,000
420	TELEPHONE	128	140	240	237	73	250	150
426	BUSINESS & TRAVEL EXPENSE		407					
427	CONFERENCE & EDUCATION	377	250	354	481	500	750	500
428	DUES & SUBSCRIPTIONS	20	30	30	95	35	100	100
450	BUILDING & GROUNDS MAINTENANCE							
452	OFFICE EQUIPMENT MAINTENANCE							
491	FIDELITY BONDS				71		75	
493	COPIER EXPENSE	1,671	1,895	1,343	1,612	1,839	1,700	1,700
572	FURNITURE & FIXTURES							
576	EQUIPMENT							
577	NON-CAPITAL EQUIPMENT	343	244					
	<b>TOTAL</b>	<b>87,362</b>	<b>94,409</b>	<b>121,855</b>	<b>131,640</b>	<b>138,656</b>	<b>141,002</b>	<b>135,611</b>
	Annual Change	4.5%	8.1%	29.1%	8.0%	5.3%	1.7%	-3.8%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>JUSTICE OF THE PEACE PRECINCT 2 Department 452</b>							
	Employees	3	3	3	3	3	3	3
101	SALARIES - ELECTED OFFICIAL			38,775	46,570	47,429	47,429	47,429
102	SALARIES - FT	82,953	88,243	50,003	51,803	54,061	53,913	53,913
108	SALARIES - PT		9,344	16,002	16,530	18,817	20,000	20,000
112	LONGEVITY				3,150	4,062	5,562	6,354
201	FICA	5,865	6,937	7,188	8,211	8,647	9,708	9,769
202	HEALTH INSURANCE	21,012	22,825	21,221	22,115	22,406	23,858	26,475
203	RETIREMENT	8,478	9,982	11,300	12,197	13,305	14,543	14,634
205	SUPPLEMENTAL RETIREMENT	216	263	265	327	360	355	281
207	DENTAL INSURANCE	842	942	946	1,030	1,069	1,069	1,089
212	CELL PHONE ALLOWANCE							-
310	SUPPLIES	1,510	2,304	3,228	3,989	2,703	3,500	3,000
311	POSTAGE	420	1,301	2,056	1,169	680	2,000	1,500
312	AUDIO & VIDEO SUPPLIES							
348	BOOK & BOOK UPDATES	214	333	967	245	85	350	250
391	MINOR EQUIPMENT				54			
397	SUPPLIES							
410	COURT RELATED EXPENSE							
413	SPECIAL COURT REPORTER							
416	CONTRACT SERVICES							
419	OTHER PROFESSIONAL SERVICES							
420	TELEPHONE	1,146	947	1,326	1,287	1,099	1,500	1,500
426	BUSINESS & TRAVEL EXPENSE	1,299	1,567	1,531	2,172	2,276	1,600	1,600
427	CONFERENCE & EDUCATION	839	382	928	518	1,019	1,000	1,000
428	DUES & SUBSCRIPTIONS	546	548	604	747	798	750	750
450	BUILDING & GROUNDS MAINTENANCE		(177)					
452	OFFICE EQUIPMENT MAINTENANCE							
491	FIDELITY BONDS						75	
493	COPIER EXPENSE	1,036	960	695	748	1,366	1,000	1,000
497	OTHER SERVICES & CHARGES							
572	FURNITURE & FIXTURES			1,171				
576	EQUIPMENT					410		
577	NON-CAPITAL EQUIPMENT	1,027	189					
	<b>TOTAL</b>	<b>127,403</b>	<b>146,890</b>	<b>158,206</b>	<b>172,863</b>	<b>180,591</b>	<b>188,213</b>	<b>190,524</b>
	Annual Change	5.5%	15.3%	7.7%	9.3%	4.5%	4.2%	1.2%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>JUSTICE OF THE PEACE PRECINCT 3 Department 453</b>							
	Employees	2	2	2	2	2	2	2
101	SALARIES - ELECTED OFFICIAL			38,775	46,659	47,429	47,429	47,429
102	SALARIES - FT	60,723	62,403	25,002	25,971	26,962	26,958	26,958
108	SALARIES - PT							-
112	LONGEVITY			7,413	7,639	8,361	8,630	8,894
201	FICA	4,597	4,724	5,392	6,074	6,263	6,351	6,371
202	HEALTH INSURANCE	14,008	15,212	14,152	14,743	14,937	15,905	17,650
203	RETIREMENT	6,206	6,385	7,678	8,295	8,843	9,514	9,544
205	SUPPLEMENTAL RETIREMENT	158	169	180	223	241	232	183
207	DENTAL INSURANCE	562	628	631	687	713	713	713
212	CELL PHONE ALLOWANCE							-
310	SUPPLIES	1,673	1,624	2,216	1,981	1,497	2,000	1,800
311	POSTAGE	554	637	1,422	805	596	1,500	1,000
312	AUDIO & VIDEO SUPPLIES							
346	BOOK & BOOK UPDATES	400	104	295	197	292	250	250
391	MINOR EQUIPMENT							
410	COURT RELATED EXPENSE							
416	CONTRACT SERVICES							
420	TELEPHONE	1,507	1,178	1,372	1,349	1,483	1,600	1,500
426	BUSINESS & TRAVEL EXPENSE							
427	CONFERENCE & EDUCATION	125	85	290	109	250	300	300
428	DUES & SUBSCRIPTIONS	99	91	91	61	36	150	100
442	WATER & SEWAGE							
450	BUILDING & GROUNDS MAINTENANCE							
452	OFFICE EQUIPMENT MAINTENANCE		75					
491	FIDELITY BONDS						75	
493	COPIER EXPENSE	623	899	540	720	775	1,000	1,000
572	FURNITURE & FIXTURES							
576	EQUIPMENT							
577	NON-CAPITAL EQUIPMENT							
	<b>TOTAL</b>	<b>91,234</b>	<b>94,214</b>	<b>105,450</b>	<b>115,512</b>	<b>118,676</b>	<b>122,607</b>	<b>123,692</b>
	Annual Change	2.2%	3.3%	11.9%	9.5%	2.7%	3.3%	0.9%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>JUSTICE OF THE PEACE PRECINCT 4 Department 454</b>							
	Employees	2	2	2	2	2	2	2
101	SALARIES - ELECTED OFFICIAL			38,775	46,659	47,429	47,429	47,429
102	SALARIES - FT	58,651	60,884	25,002	25,922	27,010	26,958	26,958
108	SALARIES - PT							
112	LONGEVITY			6,017	6,251	6,797	7,061	7,325
201	FICA	3,939	4,109	4,769	5,445	5,611	6,231	6,251
202	HEALTH INSURANCE	14,008	15,239	14,116	14,743	14,937	15,905	17,650
203	RETIREMENT	5,994	6,229	7,527	8,146	8,681	9,334	9,364
205	SUPPLEMENTAL RETIREMENT	153	164	177	219	236	228	180
207	DENTAL INSURANCE	562	629	639	687	713	713	713
212	CELL PHONE ALLOWANCE							-
310	SUPPLIES	1,452	1,358	1,513	934	1,404	1,500	1,500
311	POSTAGE	766	1,011	3,183	1,111	385	1,200	1,000
312	AUDIO & VIDEO SUPPLIES							
346	BOOK & BOOK UPDATES	245	132	201	155	353	200	200
391	MINOR EQUIPMENT							
416	CONTRACT SERVICES							
419	OTHER PROFESSIONAL SERVICES		1,395	45				
420	TELEPHONE	2,754	1,601	2,634	2,099	2,635	2,400	2,400
426	BUSINESS & TRAVEL EXPENSE	2,485	2,970	2,612	1,906	1,804	2,000	2,000
427	CONFERENCE & EDUCATION	681	940	1,187	2,019	1,466	1,300	1,000
428	DUES & SUBSCRIPTIONS	99	182	217	71	246	200	200
440	ELECTRICITY	1,847	2,435	1,552	1,559	2,225		
441	NATURAL GAS	726	673	806	614	677		
442	WATER & SEWAGE	347	284	421	267	328		
450	BUILDING & GROUNDS MAINTENANCE	263	59	274	363	372		
452	OFFICE EQUIPMENT MAINTENANCE							
460	SANITATION		156	90				
491	FIDELITY BONDS						75	
493	COPIER EXPENSE	635	843	538	646	931	1,000	1,000
572	FURNITURE & FIXTURES				199			
576	EQUIPMENT							
577	NON-CAPITAL EQUIPMENT		180		142			
	<b>TOTAL</b>	<b>95,606</b>	<b>101,473</b>	<b>112,295</b>	<b>120,157</b>	<b>124,240</b>	<b>123,734</b>	<b>125,170</b>
	Annual Change	5.4%	6.1%	10.7%	7.0%	3.4%	-0.4%	1.2%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>JUSTICE OF THE PEACE PRECINCT 5 Department 455</b>							
	Employees	1	1	1	2	2	2	2
101	SALARIES - ELECTED OFFICIAL			38,775	46,505	47,429	47,429	47,429
102	SALARIES - FT	32,612	33,212	237	25,047	27,010	26,958	26,958
108	SALARIES - PT	9,672	9,960	19,046	188			-
112	LONGEVITY			96	1,366	1,767	2,030	3,350
201	FICA	3,082	3,182	4,331	5,135	5,399	5,846	5,947
202	HEALTH INSURANCE	7,004	7,315	5,519	14,743	14,937	15,905	17,650
203	RETIREMENT	3,353	4,417	6,271	7,555	8,162	8,757	8,909
205	SUPPLEMENTAL RETIREMENT	85	117	147	202	221	214	171
207	DENTAL INSURANCE	281	301	253	687	713	713	713
212	CELL PHONE ALLOWANCE							-
310	SUPPLIES	391	507	1,500	1,080	950	1,200	1,200
311	POSTAGE	505	585	865	1,004	980	1,500	1,000
312	AUDIO & VIDEO SUPPLIES							
346	BOOK & BOOK UPDATES							
391	MINOR EQUIPMENT			34		258		
410	COURT RELATED EXPENSE							
413	SPECIAL COURT REPORTER							
416	CONTRACT SERVICES							
420	TELEPHONE	1,316	767	1,494	1,150	1,155	1,200	1,200
426	BUSINESS & TRAVEL EXPENSE			203		981	1,000	1,000
427	CONFERENCE & EDUCATION	306	653	1,500	420	1,756	1,300	500
428	DUES & SUBSCRIPTIONS			75	135	170	160	160
450	BUILDING & GROUNDS MAINTENANCE							
452	OFFICE EQUIPMENT MAINTENANCE							
491	FIDELITY BONDS	71					75	
493	COPIER EXPENSE					708	1,000	1,000
572	FURNITURE & FIXTURES							
576	EQUIPMENT					130		
577	NON-CAPITAL EQUIPMENT	180						
	<b>TOTAL</b>	<b>58,857</b>	<b>61,016</b>	<b>80,347</b>	<b>105,217</b>	<b>112,726</b>	<b>115,287</b>	<b>117,186</b>
	Annual Change	1.5%	3.7%	31.7%	31.0%	7.1%	2.3%	1.6%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>JUSTICE OF THE PEACE PRECINCT 6 Department 456</b>							
	Employees	2	2	2	3	3	3	3
101	SALARIES - ELECTED OFFICIAL			38,775	46,618	47,429	47,429	47,429
102	SALARIES - FT	60,790	63,134	26,800	52,878	57,071	53,915	53,915
108	SALARIES - PT		9,100	14,099				
112	LONGEVITY			6,630	6,685	8,316	8,960	5,202
201	FICA	4,323	4,948	6,101	7,305	7,771	8,438	8,151
202	HEALTH INSURANCE	14,008	15,211	14,153	22,115	22,406	23,858	26,475
203	RETIREMENT	6,213	7,314	8,892	10,973	12,095	12,641	12,210
205	SUPPLEMENTAL RETIREMENT	158	193	208	294	320	309	234
207	DENTAL INSURANCE	562	628	631	1,030	1,069	1,069	1,069
225	CAR ALLOWANCE							
212	CELL PHONE ALLOWANCE							-
310	SUPPLIES	1,928	1,197	1,943	3,354	3,337	3,000	2,000
311	POSTAGE							
312	AUDIO & VIDEO SUPPLIES							
346	BOOK & BOOK UPDATES							
391	MINOR EQUIPMENT							
410	COURT RELATED EXPENSE							
413	SPECIAL COURT REPORTER							
419	OTHER PROFESSIONAL SERVICES		135					
420	TELEPHONE	193	95	110	137	126	300	300
426	BUSINESS & TRAVEL EXPENSE	79	49	410	502	365	400	400
427	CONFERENCE & EDUCATION	490	1,111	557	341	1,265	1,000	500
428	DUES & SUBSCRIPTIONS	45		145	60	210	200	200
440	ELECTRICITY							
450	BUILDING & GROUNDS MAINTENANCE							
452	OFFICE EQUIPMENT MAINTENANCE							
491	FIDELITY BONDS				71		75	
493	COPIER EXPENSE	1,315	1,424	1,072	1,365	1,526	1,500	1,500
572	FURNITURE & FIXTURES			899	441	886		
576	EQUIPMENT					148		
577	NON-CAPITAL EQUIPMENT		1,171					
	<b>TOTAL</b>	<b>90,104</b>	<b>105,710</b>	<b>121,426</b>	<b>154,169</b>	<b>164,338</b>	<b>163,094</b>	<b>159,586</b>
	Annual Change	5.4%	17.3%	14.9%	27.0%	6.6%	-0.8%	-2.2%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>JUSTICE OF THE PEACE PRECINCT 1 - TECH. FUND Department 461</b>							
	Employees							
102	SALARIES - FT							
108	SALARIES - PT							
201	FICA							
202	HEALTH INSURANCE							
203	RETIREMENT							
205	SUPPLEMENTAL RETIREMENT							
207	DENTAL INSURANCE							
310	SUPPLIES							
311	POSTAGE							
312	AUDIO & VIDEO SUPPLIES							
346	BOOK & BOOK UPDATES							
391	MINOR EQUIPMENT							
410	COURT RELATED EXPENSE							
413	SPECIAL COURT REPORTER							
416	CONTRACT SERVICES							
419	OTHER PROFESSIONAL SERVICES						3,500	3,500
420	TELEPHONE							
426	BUSINESS & TRAVEL EXPENSE							
427	CONFERENCE & EDUCATION							
428	DUES & SUBSCRIPTIONS							
459	NETWORK EXP. & MAINT.							
491	FIDELITY BONDS							
493	COPIER EXPENSE							
572	FURNITURE & FIXTURES							
573	MIS HARDWARE					1,268		
574	MIS SOFTWARE							
576	EQUIPMENT							
577	NON-CAPITAL EQUIPMENT							
	<b>TOTAL</b>					1,268	3,500	3,500
	Annual Change						133.3%	133.3%



AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>JUSTICE OF THE PEACE PRECINCT 2 - TECH. FUND Department 462</b>							
	Employees							
102	SALARIES - FT							
108	SALARIES - PT							
201	FICA							
202	HEALTH INSURANCE							
203	RETIREMENT							
205	SUPPLEMENTAL RETIREMENT							
207	DENTAL INSURANCE							
310	SUPPLIES							
311	POSTAGE							
312	AUDIO & VIDEO SUPPLIES							
346	BOOK & BOOK UPDATES							
391	MINOR EQUIPMENT			233	484	559	600	600
410	COURT RELATED EXPENSE							
413	SPECIAL COURT REPORTER							
416	CONTRACT SERVICES							
419	OTHER PROFESSIONAL SERVICES				300	300		300
420	TELEPHONE				340	138	500	500
426	BUSINESS & TRAVEL EXPENSE							
427	CONFERENCE & EDUCATION							
428	DUES & SUBSCRIPTIONS			686	1,442	1,152	1,500	1,500
459	NETWORK EXP. & MAINT.				482	686	500	500
491	FIDELITY BONDS							
493	COPIER EXPENSE							
572	FURNITURE & FIXTURES							
573	MIS HARDWARE			2,215	1,227		1,200	1,200
574	MIS SOFTWARE				1,165		1,200	1,200
576	EQUIPMENT							
577	NON-CAPITAL EQUIPMENT			2,205				
	<b>TOTAL</b>			5,339	5,440	2,833	5,500	5,800
	Annual Change				1.9%		0.0%	5.5%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>JUSTICE OF THE PEACE</b>							
	<b>PRECINCT 3 - TECH. FUND</b>							
	<b>Department 463</b>							
	Employees							
102	SALARIES - FT							
108	SALARIES - PT							
201	FICA							
202	HEALTH INSURANCE							
203	RETIREMENT							
205	SUPPLEMENTAL RETIREMENT							
207	DENTAL INSURANCE							
310	SUPPLIES							
311	POSTAGE							
312	AUDIO & VIDEO SUPPLIES							
346	BOOK & BOOK UPDATES							
391	MINOR EQUIPMENT							
410	COURT RELATED EXPENSE							
413	SPECIAL COURT REPORTER							
416	CONTRACT SERVICES							
419	OTHER PROFESSIONAL SERVICES							
426	BUSINESS & TRAVEL EXPENSE							
427	CONFERENCE & EDUCATION							
428	DUES & SUBSCRIPTIONS							
491	FIDELITY BONDS							
493	COPIER EXPENSE							
572	FURNITURE & FIXTURES							
576	EQUIPMENT			238	1,531		2,500	2,500
577	NON-CAPITAL EQUIPMENT							
	<b>TOTAL</b>			238	1,531	-	2,500	2,500
	Annual Change				543.4%		127.3%	127.3%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>JUSTICE OF THE PEACE PRECINCT 4 - TECH. FUND Department 464 Employees</b>							
102	SALARIES - FT							
108	SALARIES - PT							
201	FICA							
202	HEALTH INSURANCE							
203	RETIREMENT							
205	SUPPLEMENTAL RETIREMENT							
207	DENTAL INSURANCE							
310	SUPPLIES							
311	POSTAGE							
312	AUDIO & VIDEO SUPPLIES							
346	BOOK & BOOK UPDATES							
391	MINOR EQUIPMENT							
410	COURT RELATED EXPENSE							
413	SPECIAL COURT REPORTER							
416	CONTRACT SERVICES							
419	OTHER PROFESSIONAL SERVICES							
426	BUSINESS & TRAVEL EXPENSE							
427	CONFERENCE & EDUCATION							
428	DUES & SUBSCRIPTIONS							
491	FIDELITY BONDS							
493	COPIER EXPENSE							
572	FURNITURE & FIXTURES							
573	MIS HARDWARE					572		
576	EQUIPMENT						1,100	1,100
577	NON-CAPITAL EQUIPMENT							
	<b>TOTAL</b>					572	1,100	1,100
	Annual Change						10.0%	10.0%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	JUSTICE OF THE PEACE PRECINCT 5 - TECH. FUND Department 465 Employees							
102	SALARIES - FT							
108	SALARIES - PT							
201	FICA							
202	HEALTH INSURANCE							
203	RETIREMENT							
205	SUPPLEMENTAL RETIREMENT							
207	DENTAL INSURANCE							
310	SUPPLIES							
311	POSTAGE							
312	AUDIO & VIDEO SUPPLIES							
346	BOOK & BOOK UPDATES							
391	MINOR EQUIPMENT			396	40		300	300
410	COURT RELATED EXPENSE							
413	SPECIAL COURT REPORTER							
416	CONTRACT SERVICES							
419	OTHER PROFESSIONAL SERVICES							
426	BUSINESS & TRAVEL EXPENSE				83			
427	CONFERENCE & EDUCATION			150	443		500	500
428	DUES & SUBSCRIPTIONS							
491	FIDELITY BONDS							
493	COPIER EXPENSE							
572	FURNITURE & FIXTURES							
573	MIS HARDWARE			2,250			2,200	2,200
574	MIS SOFTWARE			229				
576	EQUIPMENT							
577	NON-CAPITAL EQUIPMENT							
	<b>TOTAL</b>			3,025	566	-	3,000	3,000
	Annual Change				-81.3%	-100.0%		0.0%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	JUSTICE OF THE PEACE PRECINCT 6 - TECH. FUND Department 466 Employees							
102	SALARIES - FT							
108	SALARIES - PT							
201	FICA							
202	HEALTH INSURANCE							
203	RETIREMENT							
205	SUPPLEMENTAL RETIREMENT							
207	DENTAL INSURANCE							
310	SUPPLIES				1,928	1,920	2,700	2,700
311	POSTAGE							
312	AUDIO & VIDEO SUPPLIES							
346	BOOK & BOOK UPDATES							
391	MINOR EQUIPMENT				124	412	1,000	1,000
410	COURT RELATED EXPENSE							
413	SPECIAL COURT REPORTER							
416	CONTRACT SERVICES							
419	OTHER PROFESSIONAL SERVICES							
426	BUSINESS & TRAVEL EXPENSE						1,000	1,000
427	CONFERENCE & EDUCATION				1,211	1,173	2,000	2,000
428	DUES & SUBSCRIPTIONS							
491	FIDELITY BONDS							
493	COPIER EXPENSE							
572	FURNITURE & FIXTURES							
573	MIS HARDWARE			226	1,881	2,839	3,000	3,000
574	MIS SOFTWARE			108	594		600	600
576	EQUIPMENT			11,351		602	1,000	1,000
577	NON-CAPITAL EQUIPMENT							
	<b>TOTAL</b>			11,685	5,739	6,946	11,300	11,300
	Annual Change				-50.9%	21.0%	62.7%	0.0%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>JUSTICE OF THE PEACE ARRAIGNMENT EXPENSES</b>							
	Department 470							
	Employees							
102	SALARIES - FT	5,670	5,850	5,616	5,751	5,040	7,020	7,020
108	SALARIES - PT	9,749	9,110	1,783				
112	LONGEVITY							
201	FICA	1,158	1,120	543	422	366	537	537
202	HEALTH INSURANCE							
203	RETIREMENT	599	1,531	793	594	538	804	804
205	SUPPLEMENTAL RETIREMENT	15	40	19	16	15	20	15
207	DENTAL INSURANCE							-
310	SUPPLIES							
311	POSTAGE							
312	AUDIO & VIDEO SUPPLIES							
346	BOOK & BOOK UPDATES							
391	MINOR EQUIPMENT							
410	COURT RELATED EXPENSE							
413	SPECIAL COURT REPORTER							
416	CONTRACT SERVICES							
419	OTHER PROFESSIONAL SERVICES				885			
	Translators For Arraignments						3,500	3,500
420	TELEPHONE							
426	BUSINESS & TRAVEL EXPENSE	329			2,586	3,542	3,542	3,542
427	CONFERENCE & EDUCATION							
428	DUES & SUBSCRIPTIONS							
440	ELECTRICITY							
441	NATURAL GAS							
442	WATER & SEWAGE							
450	BUILDING & GROUNDS MAINTENANCE							
452	OFFICE EQUIPMENT MAINTENANCE							
493	COPIER EXPENSE							
572	FURNITURE & FIXTURES							
576	EQUIPMENT							
	<b>TOTAL</b>	<b>17,521</b>	<b>17,651</b>	<b>8,753</b>	<b>10,254</b>	<b>9,501</b>	<b>15,423</b>	<b>15,419</b>
	Annual Change	-4.0%	0.7%	-50.4%	17.2%	-7.4%	62.3%	0.0%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>COUNTY ATTORNEY PROSECUTION DIVISION Department 475</b>							
	Employees	9	9				11	12
101	SALARIES - ELECTED OFFICIAL			49,919	60,061	62,261	62,261	62,261
102	SALARIES - FT	318,156	347,038	385,041	372,004	(406,410)	430,903	492,223
108	SALARIES - PT			15,662	1,217			-
112	LONGEVITY			11,846	12,194	8,120	9,127	10,210
151	STRAIGHT TIME	99			617	5,128		-
152	TIME & A HALF	3,846	3,878		7,635			-
157	JUVENILE BOARD PAY					3,350		3,350
201	FICA	25,838	32,203	37,279	36,555	39,398	38,425	43,455
202	HEALTH INSURANCE	57,706	67,051	72,889	71,874	76,011	87,478	105,902
203	RETIREMENT	35,933	44,441	52,032	51,852	58,276	57,563	65,098
205	SUPPLEMENTAL RETIREMENT	915	1,172	1,277	1,394	1,578	1,406	1,250
207	DENTAL INSURANCE	2,301	2,777	3,265	3,346	3,622	3,919	4,275
212	CELL PHONE ALLOWANCE							
310	SUPPLIES	8,216	10,612	10,018	11,787	10,121	12,000	12,000
330	FUEL							-
336	UNIFORMS							-
346	BOOK & BOOK UPDATES	3,273	1,911	5,211	3,592	3,727	3,000	3,500
390	DUES & SUBSCRIPTIONS							-
391	MINOR EQUIPMENT				150	844		-
410	COURT RELATED EXPENSE	1,042	1,443	1,349	804	46	1,000	1,000
419	OTHER PROFESSIONAL SERVICES		401					-
420	TELEPHONE	359	716	1,252	896	633	750	750
426	BUSINESS & TRAVEL EXPENSE	128	409	231	705	918	500	750
427	CONFERENCE & EDUCATION	2,264	4,113	8,341	4,719	6,068	8,000	9,000
428	DUES & SUBSCRIPTIONS	2,774	1,878	2,117	2,785	2,578	2,500	3,000
436	BOOK & BOOK UPDATES			52				-
452	OFFICE EQUIPMENT MAINTENANCE							-
454	VEHICLE MAINTENANCE							-
480	BOND FORFEITURE EXPENSE	610	11	718				-
491	FIDELITY BONDS			213		142		-
493	COPIER EXPENSE	4,580	6,255	4,410	4,922	5,790	6,500	6,500
572	FURNITURE & FIXTURES			100	1,193	1,227	750	2,000
573	MIS HARDWARE				814			1,500
576	EQUIPMENT							500
577	NON-CAPITAL EQUIPMENT	2,206	1,389	202			500	-
	<b>TOTAL</b>	<b>470,245</b>	<b>527,696</b>	<b>663,424</b>	<b>651,114</b>	<b>(116,575)</b>	<b>726,583</b>	<b>828,524</b>
	Annual Change	6.5%	12.2%	25.7%	-1.9%	-117.9%	-723.3%	14.0%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>COUNTY ATTORNEY COLLECTIONS DIVISION Department 476</b>							
	Employees	3	4	4			5	7
102	SALARIES - FT	82,511	107,556	98,090	121,294	122,322	154,853	220,904
108	SALARIES - PT	27,740	1,823	15,437	30,970	33,144	42,500	42,500
112	LONGEVITY			6,332	9,807	10,064	12,535	13,351
151	STRAIGHT TIME	222						-
152	TIME & A HALF	402	12					-
155	CERTIFICATE PAY				1,465	1,500	1,500	1,500
201	FICA	7,978	7,853	8,731	12,120	12,137	16,171	21,287
202	HEALTH INSURANCE	20,436	27,526	22,793	30,101	27,417	39,763	61,776
203	RETIREMENT	8,553	11,192	12,928	16,837	17,860	24,225	31,888
205	SUPPLEMENTAL RETIREMENT	218	295	305	448	481	592	612
207	DENTAL INSURANCE	819	1,136	1,015	1,404	1,306	1,781	2,494
212	CELL PHONE ALLOWANCE							-
310	SUPPLIES	1,581	1,491	1,974	3,342	2,964	6,500	7,000
330	FUEL	1,908	3,039	2,774	2,734	2,433	3,000	6,000
336	UNIFORMS							
337	AMMUNITION							200
340	TIRES						750	1,500
346	BOOK & BOOK UPDATES						250	250
391	MINOR EQUIPMENT		156			216		
410	COURT RELATED EXPENSE							
420	TELEPHONE	24	76	111	113	36	650	800
426	BUSINESS & TRAVEL EXPENSE						250	250
427	CONFERENCE & EDUCATION	650	391	454	1,664	453	2,500	3,000
428	DUES & SUBSCRIPTIONS			105	105		1,400	1,400
452	OFFICE EQUIPMENT MAINTENANCE							
454	VEHICLE MAINTENANCE	178	580	1,082	579	939	1,500	2,500
491	FIDELITY BONDS						71	
493	COPIER EXPENSE	4,706	5,693	3,717	4,012	4,389	8,900	8,900
572	FURNITURE & FIXTURES			868		456		2,000
573	MIS HARDWARE							1,500
576	EQUIPMENT							
577	NON-CAPITAL EQUIPMENT	220	1,327		581		250	
	<b>TOTAL</b>	<b>158,144</b>	<b>170,147</b>	<b>176,715</b>	<b>237,575</b>	<b>238,117</b>	<b>319,942</b>	<b>431,612</b>
	Annual Change	16.3%	7.6%	3.9%	34.4%	0.2%	34.4%	34.9%



AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>COURT ENFORCEMENT</b>							
	<b>Department 480</b>							
	Employees							
102	SALARIES - FT			55,170	77,992	81,553		
108	SALARIES - PT			3,384		3,474		
112	LONGEVITY			240		1,208		
151	STRAIGHT TIME			58,794				
152	TIME & A HALF							
201	FICA			4,282	5,412	6,223		
202	HEALTH INSURANCE			9,518	22,115	22,406		
203	RETIREMENT			6,326	8,061	9,180		
205	SUPPLEMENTAL RETIREMENT			147	217	257		
207	DENTAL INSURANCE			438	1,030	1,069		
310	SUPPLIES			4,715	2,188	3,180		
330	FUEL							
336	UNIFORMS							
346	BOOK & BOOK UPDATES			40				
354	VEHICLE EQUIPMENT							
358	MIS SOFTWARE							
390	DUES AND SUBSCRIPTIONS							
391	MINOR EQUIPMENT			518				
410	COURT RELATED EXPENSE							
420	TELEPHONE			187	207	164		
426	BUSINESS & TRAVEL EXPENSE			71				
427	CONFERENCE & EDUCATION			289	948	156		
428	DUES & SUBSCRIPTIONS			720	1,363	531		
452	OFFICE EQUIPMENT MAINTENANCE							
454	VEHICLE MAINTENANCE							
491	FIDELITY BONDS							
493	COPIER EXPENSE			1,767	3,281	3,004		
570	VEHICLE							
572	FURNITURE & FIXTURES			10,043				
573	MIS HARDWARE			10,262	1,081			
574	MIS SOFTWARE							
576	EQUIPMENT			3,480				
577	NON-CAPITAL EQUIPMENT			1,859				
	<b>TOTAL</b>			172,251	123,895	132,403	-	-
	Annual Change				-28.1%	6.9%	-100.0%	

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>DISTRICT ATTORNEY PROSECUTION OPERATIONS Department 485</b>							
	Employees	14					17	18
101	SALARIES - ELECTED OFFICIAL					9,000	9,000	9,000
102	SALARIES - FT	469,409	484,940	591,186	596,186	677,682	675,940	708,421
108	SALARIES - PT	5,964	5,020	3,663	13,428	13,420	14,000	-
112	LONGEVITY			11,701	12,124	13,675	16,482	20,202
155	CERTIFICATE PAY					769	2,500	2,500
201	FICA	34,677	35,208	44,350	45,419	52,301	54,921	56,619
202	HEALTH INSURANCE	86,002	96,633	102,328	102,590	107,162	127,240	150,028
203	RETIREMENT	48,506	50,079	65,416	63,869	76,441	81,987	84,532
205	SUPPLEMENTAL RETIREMENT	1,235	1,318	1,535	1,719	2,073	2,003	1,623
207	DENTAL INSURANCE	3,728	4,305	4,819	5,121	5,404	5,700	6,057
212	CELL PHONE ALLOWANCE							-
310	SUPPLIES	9,072	9,695	11,423	15,273	21,023	9,000	9,000
311	POSTAGE		37					
330	FUEL					4,052	8,000	5,000
340	TIRES							
346	BOOK & BOOK UPDATES	2,996	4,935	5,887	4,164	3,843	4,000	2,000
391	MINOR EQUIPMENT			304	776	894		
410	COURT RELATED EXPENSE	4,093	4,208	5,819	9,357	(2,791)	6,000	6,000
416	CONTRACT SERVICES				7,459			
419	OTHER PROFESSIONAL SERVICES	1,309	2,005	168	324	286	500	500
420	TELEPHONE	1,278	2,735	1,952	2,252	2,748	3,000	1,500
426	BUSINESS & TRAVEL EXPENSE					103		
427	CONFERENCE & EDUCATION	5,430	2,413	3,964	8,410	3,746	6,000	6,000
428	DUES & SUBSCRIPTIONS	3,489	3,097	1,868	3,767	4,166	3,500	3,500
452	OFFICE EQUIPMENT MAINTENANCE							
454	VEHICLE MAINTENANCE					2,401	1,000	1,000
491	FIDELITY BONDS		71	284	213	71	142	142
493	COPIER EXPENSE	5,990	6,845	5,801	5,708	7,987	10,000	5,000
570	VEHICLES					47,956		
572	FURNITURE & FIXTURES				6,422	2,241	500	500
576	EQUIPMENT			249		1,291	500	500
577	NON-CAPITAL EQUIPMENT	432	2,933					
	<b>TOTAL</b>	<b>683,611</b>	<b>716,477</b>	<b>862,718</b>	<b>904,580</b>	<b>1,057,943</b>	<b>1,041,917</b>	<b>1,079,623</b>
	Annual Change	5.6%	4.8%	20.4%	4.9%	17.0%	-1.5%	3.6%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>DISTRICT ATTORNEY CAPITAL MURDER CASES Department 486 Employees</b>							
102	SALARIES - FT							
108	SALARIES - PT							
201	FICA							
202	HEALTH INSURANCE							
203	RETIREMENT							
205	SUPPLEMENTAL RETIREMENT							
207	DENTAL INSURANCE			2,052				
310	SUPPLIES				(2,355)	299	500	
311	POSTAGE			220	90			
312	AUDIO & VIDEO SUPPLIES						1,000	
313	COPIER/PRINTER SUPPLIES							
330	FUEL							
391	MINOR EQUIPMENT							
404	COURT-APPOINTED ATTORNEYS			38,754	178,994	42,466	70,000	50,000
408	COMPETENCY EVALUATIONS				(25,848)		7,442	5,000
410	COURT RELATED EXPENSE			1,601	(4,860)	245	2,500	1,000
413	SPECIAL COURT REPORTER				1,223			
419	OTHER PROFESSIONAL SERVICES			43,487	114,646	14,566	20,000	20,000
420	TELEPHONE			630	41			
426	BUSINESS & TRAVEL EXPENSE			706	121	1,396	1,500	
427	CONFERENCE & EDUCATION			407				
429	PRISONER EXTRADITION				9,720			
459	NETWORK EXP. & MAINT.				703	58	58	
485	JUROR COMPENSATION				9,140		2,500	
488	JURY EXPENSE				798		7,500	
491	FIDELITY BONDS							
492	BUILDING/OFFICE RENTAL				800			
493	COPIER EXPENSE			354	2,153			
572	FURNITURE & FIXTURES			894				
573	MIS HARDWARE			6,494				
574	MIS SOFTWARE				100			
575	MIS NETWORK EXPENSE				(110)			
576	EQUIPMENT				3,869			
711	INMATE MEDICAL SERVICES			2,327		4,260		
715	PSYCH TEST / TREATMENT				12,696		5,000	5,000
716	PRISONER CARE				14,520			
	<b>TOTAL</b>	0	0	97,926	316,440	63,289	118,000	81,000
	Annual Change				223.1%	-80.0%	86.4%	-31.4%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>COUNTY AUDITOR</b>							
	<b>Department 495</b>							
	Employees	8					9	9
102	SALARIES - FT	316,588	321,143	293,560	317,517	369,226	387,284	387,284
108	SALARIES - PT	12,282	26,602	38,976	48,898	(33,244)	22,348	22,348
112	LONGEVITY			9,118	10,451	13,870	18,603	20,713
151	STRAIGHT TIME	45						-
152	TIME & A HALF	4,331		17		19	3,407	3,407
201	FICA	24,520	25,828	25,179	27,771	30,546	33,021	33,182
202	HEALTH INSURANCE	53,718	55,548	46,420	52,831	59,748	71,573	79,426
203	RETIREMENT	32,830	35,484	35,755	38,303	44,429	49,466	49,708
205	SUPPLEMENTAL RETIREMENT	836	936	841	1,026	1,203	1,209	954
207	DENTAL INSURANCE	2,071	2,108	2,074	2,462	2,621	3,207	3,207
310	SUPPLIES	4,145	7,444	5,303	6,058	5,126	5,985	5,400
311	POSTAGE						53	
313	COPIER/PRINTER SUPPLIES						525	
348	BOOK & BOOK UPDATES		580			42	210	200
391	MINOR EQUIPMENT			150	1,287	533	788	
416	CONTRACT SERVICES	602	6,157	5,722			3,150	2,500
419	OTHER PROFESSIONAL SERVICES	3,187	17,600	5,300	120		3,990	3,990
420	TELEPHONE	453	706	428	363	195	525	525
428	BUSINESS & TRAVEL EXPENSE	128	363	1,532	396	421	315	400
427	CONFERENCE & EDUCATION	7,390	4,684	2,904	4,089	6,455	5,843	5,000
428	DUES & SUBSCRIPTIONS	2,371	705	1,263	1,193	1,293	1,260	1,300
430	ADVERTISING & PUBLICATION		1,699				315	
452	OFFICE EQUIPMENT MAINTENANCE	388	238					-
455	HARDWARE MAINTENANCE					75	315	
455	DATA PROCESSING MAINTENANCE							-
491	FIDELITY BONDS		164	71	93	71	105	71
493	COPIER EXPENSE	4,759	4,501	4,062	4,774	4,911	5,250	5,250
494	EQUIPMENT RENTAL	47						-
572	FURNITURE & FIXTURES			1,871	1,707	1,287		-
573	MIS HARDWARE				1,825	850	1,050	
574	MIS SOFTWARE						1,050	
576	EQUIPMENT				45			
577	NON-CAPITAL EQUIPMENT	8,489	710					
701	DRUG SCREENING TESTS		20					
	<b>TOTAL</b>	<b>479,179</b>	<b>513,220</b>	<b>480,548</b>	<b>521,209</b>	<b>509,879</b>	<b>620,844</b>	<b>624,864</b>
	Annual Change	8.7%	7.1%	-6.4%	8.5%	-2.2%	21.8%	0.6%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>IT OPERATIONS</b>							
	<b>Department 496</b>							
	Employees	3					3	3
102	SALARIES - FT	138,649	138,660	136,140	150,328	146,201	155,441	155,441
108	SALARIES - PT	11,282	4,510		3,812	13,568	10,815	21,630
112	LONGEVITY			502	1,058	1,696	6,927	3,361
151	STRAIGHT TIME	591	10	41				-
152	TIME & A HALF	4,432	124	625	2,097	3,946	4,326	4,326
201	FICA	11,463	10,459	9,926	11,426	12,003	13,579	14,134
202	HEALTH INSURANCE	12,231	17,477	21,223	22,115	22,406	23,858	26,475
203	RETIREMENT	14,731	14,660	14,809	16,253	17,676	20,343	21,173
205	SUPPLEMENTAL RETIREMENT	375	387	348	436	479	497	406
207	DENTAL INSURANCE	770	898	932	1,030	1,069	1,069	1,069
212	CELL PHONE ALLOWANCE							-
310	SUPPLIES	297	790	776	314	631	1,050	1,000
391	MINOR EQUIPMENT				54			
416	CONTRACT SERVICES							
419	OTHER PROFESSIONAL SERVICES	74						
420	TELEPHONE	575	63	78	39	36	1,323	200
426	BUSINESS & TRAVEL EXPENSE	870	1,218	1,017	400	287	1,050	600
427	CONFERENCE & EDUCATION	279	204	1,266				
428	DUES & SUBSCRIPTIONS							
452	OFFICE EQUIPMENT MAINTENANCE							
453	OTHER EQUIPMENT REPAIRS	1,750						
455	HARDWARE MAINTENANCE							
572	FURNITURE & FIXTURES				270			
573	MIS HARDWARE				600			
576	EQUIPMENT				(13)		525	500
577	NON-CAPITAL EQUIPMENT	101	163					
	<b>TOTAL</b>	<b>198,470</b>	<b>189,623</b>	<b>187,681</b>	<b>210,220</b>	<b>219,996</b>	<b>240,802</b>	<b>250,317</b>
	Annual Change	-48.2%	-4.5%	-1.0%	12.0%	4.7%	9.5%	4.0%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>COUNTY TREASURER</b>							
	<b>Department 497</b>							
	Employees	3					4	4
101	SALARIES - ELECTED OFFICIAL			44,969	46,594	46,188	47,429	47,429
102	SALARIES - FT	96,350	99,810	71,673	85,877	84,423	89,135	89,135
108	SALARIES - PT				3,284	3,776		-
112	LONGEVITY			4,758	5,372	3,330	1,833	4,005
151	STRAIGHT TIME	106	11	409	232	1,263		-
152	TIME & A HALF	998	1,599	4,433	1,371	266	2,000	2,000
201	FICA	7,094	7,395	9,296	10,281	9,847	7,112	7,278
202	HEALTH INSURANCE	21,012	22,837	23,680	29,487	28,445	31,810	35,301
203	RETIREMENT	9,960	10,377	13,615	14,749	14,944	15,861	16,110
205	SUPPLEMENTAL RETIREMENT	254	274	320	395	405	388	309
207	DENTAL INSURANCE	842	943	1,042	1,374	1,366	1,425	1,425
310	SUPPLIES	1,581	3,684	4,295	4,356	5,583	4,000	4,500
346	BOOK & BOOK UPDATES		38	121		48		50
391	MINOR EQUIPMENT				445	59		
420	TELEPHONE	66	160	165	367	82	200	100
426	BUSINESS & TRAVEL EXPENSE	152		94	42	41	100	100
427	CONFERENCE & EDUCATION	2,426	2,244	2,470	2,320	2,213	2,400	2,400
428	DUES & SUBSCRIPTIONS	325	485	465	425	380	485	500
452	OFFICE EQUIPMENT MAINTENANCE		359					
458	SOFTWARE MAINTENANCE							
491	FIDELITY BONDS		71	71	71	160	213	200
493	COPIER EXPENSE	1,159	1,272	1,174	1,133	1,286	1,400	1,400
572	FURNITURE & FIXTURES			1,512	1,428	2,405		500
574	MIS SOFTWARE							-
576	EQUIPMENT					757		
577	NON-CAPITAL EQUIPMENT	818		647				
	<b>TOTAL</b>	<b>143,144</b>	<b>151,559</b>	<b>185,210</b>	<b>209,605</b>	<b>207,268</b>	<b>205,791</b>	<b>212,743</b>
	Annual Change	4.7%	5.9%	22.2%	13.2%	-1.1%	-0.7%	3.4%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>TAX ASSESSOR / COLLECTOR</b>							
	<b>Department 499</b>							
	Employees	17					15	15
101	SALARIES - ELECTED OFFICIAL			44,969	46,843	47,273	47,429	47,429
102	SALARIES - FT	468,359	476,389	418,208	378,411	398,662	414,920	414,920
108	SALARIES - PT	4,888	9,558	7,616	7,827		2,500	2,500
112	LONGEVITY			27,304	27,819	32,187	36,089	35,850
152	TIME & A HALF	13,670	13,132	10,200	11,107	8,862	7,000	7,000
201	FICA	35,246	36,577	37,332	34,990	35,084	38,857	38,839
202	HEALTH INSURANCE	117,910	125,828	120,191	106,864	109,474	119,288	132,377
203	RETIREMENT	49,254	50,858	54,937	48,575	52,042	58,210	58,182
205	SUPPLEMENTAL RETIREMENT	1,254	1,341	1,292	1,305	1,414	1,422	1,117
207	DENTAL INSURANCE	4,704	5,197	5,276	5,008	5,225	5,344	5,344
225	CAR ALLOWANCE	5,000	5,000	4,519	5,000	6,000	6,000	6,000
310	SUPPLIES	23,718	23,160	22,536	23,478	22,834	25,000	25,000
311	POSTAGE	338	50,415	54,402	70,676	1,265	500	500
391	MINOR EQUIPMENT							
420	TELEPHONE	3,391	3,179	3,339	3,031	2,193	3,500	2,500
426	BUSINESS & TRAVEL EXPENSE	2,401	2,531	3,211	3,946	4,687	4,000	4,000
427	CONFERENCE & EDUCATION	3,063	951	5,234	2,339	5,397	2,500	3,500
428	DUES & SUBSCRIPTIONS	600	855	395	820	530	700	700
430	ADVERTISING & PUBLICATION							
450	BUILDING & GROUNDS MAINTENANCE		1					
452	OFFICE EQUIPMENT MAINTENANCE	863	1,091			208		
455	HARDWARE MAINTENANCE	19,040						
458	SOFTWARE MAINTENANCE		1,000		9,000			
491	FIDELITY BONDS	71	1,362	887		264	71	71
493	COPIER EXPENSE	6,488	8,107	5,803	6,631	7,115	7,000	7,115
494	EQUIPMENT RENTAL	1,500	4,639	1,500	1,500	1,500	1,500	1,500
572	FURNITURE & FIXTURES				2,661	270		1,000
573	MIS HARDWARE			4,768	1,543	572		
576	EQUIPMENT			180		1,360		
577	NON-CAPITAL EQUIPMENT	3,317	1,930	999				
	<b>TOTAL</b>	<b>765,076</b>	<b>823,101</b>	<b>835,098</b>	<b>799,374</b>	<b>744,418</b>	<b>781,831</b>	<b>795,445</b>
	Annual Change	4.2%	7.6%	1.5%	-4.3%	-6.9%	5.0%	1.7%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>MAINTENANCE GENERAL OPERATIONS Department 510</b>							
	Employees	8	8	8			9	9
102	SALARIES - FT	187,624	188,363	199,063	223,678	234,256	241,984	241,984
108	SALARIES - PT	23,594	4,261	29,058	26,392	23,295	47,984	47,984
112	LONGEVITY			11,373	10,696	11,945	14,709	17,079
151	STRAIGHT TIME	1,720	815	615	6,606	7,314		-
152	TIME & A HALF	24,235	14,670	16,849	18,547	26,002	20,000	18,000
201	FICA	17,053	16,795	18,691	20,953	22,697	24,838	24,866
202	HEALTH INSURANCE	54,296	56,348	55,030	61,431	67,217	71,573	79,426
203	RETIREMENT	21,793	23,747	27,715	29,763	33,427	37,208	37,250
205	SUPPLEMENTAL RETIREMENT	555	626	654	795	911	909	715
207	DENTAL INSURANCE	2,177	2,325	2,417	2,864	3,207	3,207	3,207
211	UNIFORM ALLOWANCE							
212	CELL PHONE ALLOWANCE							-
310	SUPPLIES	13		5	137	151		
330	FUEL	5,462	8,135	9,282	8,355	5,277	8,000	8,000
332	JANITORIAL SUPPLIES		407					
336	UNIFORMS					2,311	2,000	2,000
340	TIRES			191	363		500	500
342	SIGNS			720				
391	MINOR EQUIPMENT	111			815			
416	CONTRACT SERVICES	600						
419	OTHER PROFESSIONAL SERVICES	17,725			3,200			
420	TELEPHONE	178,880	164,961	167,519	153,160	161,268	148,000	
426	BUSINESS & TRAVEL EXPENSE			357				
427	CONFERENCE & EDUCATION			40	40	783		
428	DUES & SUBSCRIPTIONS	25						
440	ELECTRICITY	24						
450	BUILDING & GROUNDS MAINTENANCE	2,937	9,093	4,021	544	709	20,000	10,000
453	OTHER EQUIPMENT REPAIRS	160	430	1,041	1,043	1,007	3,000	3,000
454	VEHICLE MAINTENANCE	1,999	915	1,830	1,206	645	1,000	1,000
459	NETWORK EXPENSE & MAINTENANCE							
492	BUILDING / OFFICE RENTAL	21,900	22,013	21,900	28,054	22,956	30,000	
570	VEHICLES		811		(21,306)			
576	EQUIPMENT	5,970	3,950	5,975	2,013	193	7,344	7,445
577	NON-CAPITAL EQUIPMENT	7,085	6,789		100			
	<b>TOTAL</b>	<b>575,938</b>	<b>525,452</b>	<b>574,345</b>	<b>581,450</b>	<b>625,770</b>	<b>682,254</b>	<b>502,456</b>
	Annual Change	12.1%	-8.8%	9.3%	1.2%	7.6%	9.0%	-26.4%



AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>MAINTENANCE BUILDING SECURITY Department 511</b>							
	Employee						1	1
102	SALARIES - FT				23,030	30,155	29,715	29,715
108	SALARIES - PT		349					-
151	OVERTIME - STRAIGHT TIME				191		10,000	18,000
152	TIME & A HALF		26,702		82	40,955		
155	CERTIFICATE PAY					1,096		-
201	FICA		27		1,783	5,648	3,038	3,650
202	HEALTH INSURANCE				4,300	7,469	7,953	8,825
203	RETIREMENT		36		2,407	7,479	4,551	5,468
205	SUPPLEMENTAL RETIREMENT				54	197	111	105
207	DENTAL INSURANCE				201	356	356	356
211	UNIFORM ALLOWANCE					2,169	1,200	1,200
212	CELL PHONE ALLOWANCE							-
310	SUPPLIES							-
391	MINOR EQUIPMENT							-
416	CONTRACT SERVICES							-
419	OTHER PROFESSIONAL SERVICES							-
420	TELEPHONE				438	530	600	500
427	CONFERENCE & EDUCATION		3,713	817		874	1,000	1,000
428	DUES & SUBSCRIPTIONS							
450	BUILDING & GROUNDS MAINTENANCE		1,589	958	160	1,195		
576	EQUIPMENT			1,278		6,522	24,038	3,900
577	NON-CAPITAL EQUIPMENT		780					
	<b>TOTAL</b>		33,195	3,053	32,647	104,644	82,563	72,720
	Annual Change			-90.8%	969.2%	220.5%	-21.1%	-11.9%
	<b>MAINTENANCE COUNTY COURTS FACILITY Department 514</b>							
310	SUPPLIES							
332	JANITORIAL SUPPLIES							9,000
391	MINOR EQUIPMENT							
420	TELEPHONE							
440	ELECTRICITY							44,000
441	NATURAL GAS							6,500
442	WATER & SEWAGE							5,500
450	BUILDING & GROUNDS MAINTENANCE							20,000
456	HEATING & COOLING							10,000
457	ELEVATOR MAINTENANCE							2,500
550	IMPROVEMENTS							
576	EQUIPMENT							23,000
577	NON-CAPITAL EQUIPMENT							
	<b>TOTAL</b>		0					120,500
	Annual Change							

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>MAINTENANCE COURTHOUSE OPERATIONS Department 515</b>							
310	SUPPLIES							
332	JANITORIAL SUPPLIES	13,224	14,641	19,196	18,878	19,891	21,000	21,000
391	MINOR EQUIPMENT	770	89	15	191			
420	TELEPHONE							
440	ELECTRICITY	80,841	94,396	75,961	58,440	88,353	100,000	95,000
441	NATURAL GAS	837	833	784	801	430	1,000	500
442	WATER & SEWAGE	17,609	21,065	11,691	8,443	10,033	12,000	12,000
450	BUILDING & GROUNDS MAINTENANCE	32,896	29,759	32,731	20,957	23,954	35,000	35,000
456	HEATING & COOLING	1,364	19,675	4,687	10,381	12,753	20,000	18,000
457	ELEVATOR MAINTENANCE	4,314	13,060	51,026	5,395	5,887	10,000	6,000
550	IMPROVEMENTS	15,831		5,460	7,067		50,000	50,000
	SECO Energy Savings Improvements From Grant							115,153
576	EQUIPMENT	1,693		327		943	5,000	5,000
577	NON-CAPITAL EQUIPMENT	1,206		409				
	<b>TOTAL</b>	<b>170,585</b>	<b>193,518</b>	<b>202,287</b>	<b>130,553</b>	<b>162,245</b>	<b>254,000</b>	<b>357,653</b>
	Annual Change	30.5%	13.4%	4.5%	-35.5%	24.3%	56.6%	40.8%
	<b>MAINTENANCE TAX ANNEX FACILITY OPERATIONS Department 516</b>							
332	JANITORIAL SUPPLIES							
391	MINOR EQUIPMENT							
440	ELECTRICITY	37,413	54,348	41,899	28,890	40,656	40,000	40,000
442	WATER & SEWAGE	2,512	2,348	2,436	2,064	2,641	3,500	2,500
450	BUILDING & GROUNDS MAINTENANCE	3,163	6,671	4,826	2,865	3,195	5,000	5,000
456	HEATING & COOLING	2,529	1,065	1,467	8,352	9,699	10,000	10,000
457	ELEVATOR MAINTENANCE	1,939	1,125	2,035	5,550	2,937	3,500	3,500
550	IMPROVEMENTS				528		5,000	5,000
576	EQUIPMENT				518			
	<b>TOTAL</b>	<b>47,556</b>	<b>65,557</b>	<b>52,663</b>	<b>48,767</b>	<b>59,130</b>	<b>67,000</b>	<b>66,000</b>
	Annual Change	10.6%	37.9%	-19.7%	-7.4%	21.2%	13.3%	-1.5%
	<b>MAINTENANCE STOWE'S BUILDING Department 517</b>							
440	ELECTRICITY							
441	NATURAL GAS							
450	BUILDING AND GROUNDS MAINTENANCE					399	2,500	
	<b>TOTAL</b>	<b>0</b>				<b>399</b>	<b>2,500</b>	<b>0</b>
	Annual Change	-100.0%						-100.0%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>MAINTENANCE JUDICIAL COMPLEX Department 518</b>							
332	JANITORIAL SUPPLIES	500	6,870	8,763	6,156	6,187	8,500	8,500
440	ELECTRICITY	45,715	57,705	44,354	39,448	50,091	50,000	50,000
441	NATURAL GAS	585	56	597	451	446	1,500	1,000
442	WATER & SEWAGE	3,222	3,270	3,325	3,068	3,828	4,000	4,000
450	BUILDING & GROUNDS MAINTENANCE	16,725	7,645	4,805	3,958	17,552	10,000	10,000
453	OTHER EQUIPMENT REPAIRS							
456	HEATING & COOLING	1,852	2,082	503	72	496	3,500	3,500
493	COPIER EXPENSE							
550	IMPROVEMENTS				382	680		
576	EQUIPMENT							
	<b>TOTAL</b>	<b>68,598</b>	<b>77,628</b>	<b>62,347</b>	<b>53,534</b>	<b>79,281</b>	<b>77,500</b>	<b>77,000</b>
	Annual Change	17.3%	13.2%	-19.7%	-14.1%	48.1%	-2.2%	-0.6%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>MAINTENANCE JUSTICE CENTER</b>							
	<b>Department 519</b>							
332	JANITORIAL SUPPLIES	28,634	35,881	35,742	43,390	44,184	45,000	45,000
391	MINOR EQUIPMENT			577	1,353	832		
419	OTHER PROFESSIONAL SERVICES	1,495						
440	ELECTRICITY	126,770	165,347	140,581	188,564	247,562	200,000	200,000
441	NATURAL GAS	20,128	30,449	24,065	34,510	32,130	40,000	40,000
442	WATER & SEWAGE	32,245	39,840	39,989	41,401	72,619	55,000	55,000
450	BUILDING & GROUNDS MAINTENANCE	65,870	42,687	49,328	35,161	70,220	60,000	75,000
453	OTHER EQUIPMENT REPAIRS	5,867	5,872	769	1,807	5,073	5,000	5,000
456	HEATING & COOLING	12,871	9,866	7,586	2,584	6,636	15,000	10,000
550	IMPROVEMENTS	2,700	44			7,777	25,000	15,000
576	EQUIPMENT	9,655		10,689	2,530	10,711		
577	NON-CAPITAL EQUIPMENT	832	2,062					
	<b>TOTAL</b>	<b>307,068</b>	<b>332,048</b>	<b>309,326</b>	<b>351,300</b>	<b>497,744</b>	<b>445,000</b>	<b>445,000</b>
	Annual Change	8.7%	8.1%	-6.8%	13.6%	41.7%	-10.6%	0.0%
	<b>MAINTENANCE RECORDS BUILDING</b>							
	<b>Department 520</b>							
332	JANITORIAL SUPPLIES	205		20			200	200
440	ELECTRICITY	12,723	23,789	14,987	12,677	16,497	15,000	15,000
441	NATURAL GAS	1,304	2,772	988	1,200	924	2,500	2,500
442	WATER & SEWAGE	3,003	3,187	2,912	1,683	1,982	3,000	3,000
450	BUILDING & GROUNDS MAINTENANCE	817	646	1,497	287	305	1,500	1,500
456	HEATING & COOLING	835	1,487	77		2,047	1,500	1,500
457	ELEVATOR MAINTENANCE	1,488						
550	IMPROVEMENTS						20,000	2,500
	<b>TOTAL</b>	<b>20,375</b>	<b>31,881</b>	<b>20,481</b>	<b>15,848</b>	<b>21,755</b>	<b>43,700</b>	<b>26,200</b>
	Annual Change	12.7%	56.5%	-35.8%	-22.6%	37.3%	100.9%	-40.0%
	<b>MAINTENANCE ELECTIONS ADMIN. BUILDING</b>							
	<b>Department 521</b>							
332	JANITORIAL SUPPLIES							
391	MINOR EQUIPMENT							
427	CONFERENCE & EDUCATION							
440	ELECTRICITY					1,976		2,000
441	NATURAL GAS			420				
450	BUILDING & GROUNDS MAINTENANCE	2,730	3,015	2,823	3,545	700	5,000	5,000
453	OTHER EQUIPMENT REPAIRS		60		81			
456	HEATING & COOLING	1,614	781	1,564			1,500	1,500
550	IMPROVEMENTS		13,365		547	25,165		
576	EQUIPMENT			921				
577	NON-CAPITAL EQUIPMENT							
	<b>TOTAL</b>	<b>4,345</b>	<b>17,221</b>	<b>5,728</b>	<b>4,173</b>	<b>27,842</b>	<b>6,500</b>	<b>8,500</b>
	Annual Change	61.5%	296.4%	-66.7%	-27.1%	567.2%	-76.7%	30.8%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>MAINTENANCE FIRE MARSHAL - JUVE BUILDING Department 522</b>							
332	JANITORIAL SUPPLIES							
440	ELECTRICITY	6,521	7,871	8,383	5,607	7,815	9,900	9,000
450	BUILDING & GROUNDS MAINTENANCE	3,130	3,766	1,910	1,400	3,454	3,500	3,500
456	HEATING & COOLING	190		114	35		1,500	1,500
550	IMPROVEMENTS				3,831		7,500	7,500
	<b>TOTAL</b>	<b>9,841</b>	<b>11,637</b>	<b>10,406</b>	<b>10,873</b>	<b>11,269</b>	<b>22,400</b>	<b>21,500</b>
	Annual Change	-51.2%	18.2%	-10.6%	4.5%	3.6%	98.8%	-4.0%
	<b>MAINTENANCE ATHENS LIBRARY BUILDING Department 523</b>							
332	JANITORIAL SUPPLIES							
440	ELECTRICITY	15,236	19,675	13,815	13,064	15,164	15,000	15,000
441	NATURAL GAS	1,165	1,053	852	1,044	850	1,500	1,200
442	WATER & SEWAGE	1,021	2,844	1,869	1,554	1,267	1,700	1,500
450	BUILDING & GROUNDS MAINTENANCE	1,742	3,187	2,433	1,703	1,200	2,500	2,000
456	HEATING & COOLING	300	684	408	14	568	1,500	1,000
457	ELEVATOR MAINTENANCE				2,040	304	3,000	
550	IMPROVEMENTS			1,905			5,000	
577	NON-CAPITAL EQUIPMENT							
	<b>TOTAL</b>	<b>19,464</b>	<b>27,444</b>	<b>21,282</b>	<b>19,419</b>	<b>19,353</b>	<b>30,200</b>	<b>20,700</b>
	Annual Change	-0.7%	41.0%	-22.5%	-8.8%	-0.3%	56.0%	-31.5%
	<b>MAINTENANCE SENIOR CITIZENS CENTER Department 524</b>							
332	JANITORIAL SUPPLIES	200		192	233	324	500	500
420	TELEPHONE							
440	ELECTRICITY	17,376	18,320	14,704	14,371	22,944	18,000	20,000
442	WATER & SEWAGE	1,330	1,014	1,207	1,065	1,049	1,300	1,300
450	BUILDING & GROUNDS MAINTENANCE	2,066	4,990	2,773	4,820	1,300	2,500	2,500
456	HEATING & COOLING	691	1,526	470		530	1,000	1,000
460	SANITATION	292	700	683	832	845	800	900
550	IMPROVEMENTS			1,852			1,500	1,500
572	FURNITURE & FIXTURES				2,882			
576	EQUIPMENT					450		
	<b>TOTAL</b>	<b>21,955</b>	<b>26,551</b>	<b>21,880</b>	<b>24,203</b>	<b>27,443</b>	<b>25,600</b>	<b>27,700</b>
	Annual Change	24.0%	20.9%	-17.6%	10.6%	13.4%	-6.7%	8.2%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>MAINTENANCE CHANDLER SUB-STATION Department 525</b>							
108	SALARIES - PT	3,691	4,030	4,253	5,080	5,380	5,630	5,630
112	LONGEVITY							
201	FICA	282	308	325	389	412	431	431
203	RETIREMENT	8	412	459	524	575	645	645
205	SUPPLEMENTAL RETIREMENT		11	11	14	16	16	12
206	UNEMPLOYMENT COMPENSATION							
332	JANITORIAL SUPPLIES	500		245			250	300
440	ELECTRICITY	5,934	7,000	5,714	4,990	6,618	5,700	5,700
441	NATURAL GAS	397	538	473	346	424	550	550
442	WATER & SEWAGE	390	608	653	698	990	858	1,000
450	BUILDING & GROUNDS MAINTENANCE	1,304	1,093	743	1,552	1,355	1,500	1,500
456	HEATING & COOLING	140	209	53				
550	IMPROVEMENTS							
576	EQUIPMENT							
	<b>TOTAL</b>	<b>12,646</b>	<b>14,210</b>	<b>12,927</b>	<b>13,592</b>	<b>15,970</b>	<b>15,580</b>	<b>15,769</b>
	Annual Change	5.9%	12.4%	-9.0%	5.1%	17.5%	-2.4%	1.2%
	<b>MAINTENANCE ADA COMPLIANCE Department 527</b>							
416	CONTRACT SERVICES							
450	BUILDING & GROUNDS MAINTENANCE	73						
550	IMPROVEMENTS							
	<b>TOTAL</b>	<b>73</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Annual Change							
	<b>MAINTENANCE MALAKOFF SUB-STATION Department 528</b>							
108	SALARIES - PT						2,705	2,705
201	FICA						207	207
203	RETIREMENT						310	310
205	SUPPLEMENTAL RETIREMENT						8	6
206	UNEMPLOYMENT COMPENSATION							
332	JANITORIAL SUPPLIES	200	318				200	300
391	MINOR EQUIPMENT			108				
440	ELECTRICITY	4,484	4,129	4,745	4,084	5,691	6,000	6,000
441	NATURAL GAS							
442	WATER & SEWAGE	974	932	932	1,000	865	1,000	1,000
450	BUILDING & GROUNDS MAINTENANCE	1,050	6,537	8,835	915	986	3,000	3,000
456	HEATING & COOLING	760		70	58	109	100	100
494	EQUIPMENT RENTAL			280				
550	IMPROVEMENTS						2,000	
577	NON-CAPITAL EQUIPMENT	3,750						
	<b>TOTAL</b>	<b>11,217</b>	<b>11,916</b>	<b>14,970</b>	<b>6,057</b>	<b>7,651</b>	<b>15,530</b>	<b>13,628</b>
	Annual Change	90.4%	6.2%	25.6%	-59.5%	26.3%	103.0%	-12.2%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>MAINTENANCE MAINT. BLDG Department 529</b>							
332	JANITORIAL SUPPLIES							
416	CONTRACT SERVICES							
419	OTHER PROFESSIONAL SERVICES					3,307		
440	ELECTRICITY		3,299	2,998	3,835	2,968	4,000	3,500
442	WATER & SEWAGE		228	454	475	509	600	600
450	BUILDING & GROUNDS MAINTENANCE	299		752	659	301	500	500
550	IMPROVEMENTS						1,500	
	<b>TOTAL</b>	<b>299</b>	<b>3,527</b>	<b>4,204</b>	<b>4,969</b>	<b>7,085</b>	<b>6,600</b>	<b>4,600</b>
	Annual Change		1079.2%	19.2%	18.2%	42.6%	-6.8%	-30.3%
	<b>MAINTENANCE DIST. ATT. RECORDS BUILDING Department 530</b>							
332	JANITORIAL SUPPLIES							
391	MINOR EQUIPMENT							
440	ELECTRICITY							
442	WATER & SEWAGE							
450	BUILDING & GROUNDS MAINTENANCE				550	941	1,000	500
456	HEATING & COOLING							
550	IMPROVEMENTS							
576	EQUIPMENT							
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>941</b>	<b>1,000</b>	<b>500</b>
	Annual Change					71.2%	6.3%	-50.0%
	<b>MAINTENANCE POYNOR SUB-STATION Department 533</b>							
440	ELECTRICITY	1,847	2,435	1,552	1,559		1,700	1,700
441	NATURAL GAS	726	673	806	614		900	900
442	WATER & SEWAGE	347	284	421	267		400	400
450	BUILDING & GROUNDS MAINTENANCE	263	59	274	363		300	300
460	SANITATION		156	90			250	250
576	EQUIPMENT							
577	NON-CAPITAL EQUIPMENT							
	<b>TOTAL</b>	<b>3,183</b>	<b>3,607</b>	<b>3,143</b>	<b>2,804</b>	<b>0</b>	<b>3,550</b>	<b>3,550</b>
	Annual Change	19.7%	13.3%	-12.9%	-10.8%	-100.0%		0.0%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp'a	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>CONSTABLE RESERVE</b>							
	<b>Department 540</b>							
	Employees							
102	SALARIES - FT							
201	SOCIAL SECURITY TAX							
202	GROUP HEALTH INSURANCE							
203	RETIREMENT							
205	SUPPLEMENTAL RETIREMENT							
207	DENTAL & EYE INSURANCE							
211	UNIFORM ALLOWANCE							
310	SUPPLIES							
311	POSTAGE							
330	FUEL				114	19	3,000	3,000
340	TIRES						1,200	1,000
391	MINOR EQUIPMENT							
420	TELEPHONE							
427	CONFERENCE & EDUCATION							
428	DUES & SUBSCRIPTIONS							
452	OFFICE EQUIPMENT MAINTENANCE							
453	OTHER EQUIPMENT REPAIRS							
454	VEHICLE MAINTENANCE				259		5,000	5,000
570	VEHICLES		18,567					
577	NON-CAPITAL EQUIPMENT							
	<b>TOTAL</b>	0	18,567	0	373	19	9,200	9,000
	Annual Change			-100.0%		-94.8%	47617.8%	-2.2%



AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>CONSTABLE - PRECINCT 1</b>							
	<b>Department 541</b>							
	Employees	1	1	1	1	1	1	1
101	SALARIES - ELECTED OFFICIAL			32,156	33,763	37,448	37,448	37,448
102	SALARIES - FT	32,730	33,570		2,579			-
112	LONGEVITY			2,415		3,168	3,432	3,695
201	FICA	2,301	2,340	2,412	2,515	2,760	3,127	3,147
202	HEALTH INSURANCE	7,004	7,619	7,067	7,372	7,469	7,953	8,825
203	RETIREMENT	3,345	3,435	3,729	3,752	4,344	4,685	4,715
205	SUPPLEMENTAL RETIREMENT	85	91	88	101	118	114	91
207	DENTAL INSURANCE	281	315	306	343	356	356	356
211	UNIFORM ALLOWANCE	1,200	1,200	1,205	1,172	1,200	1,200	1,200
212	CELL PHONE ALLOWANCE							-
310	SUPPLIES	585	10	72	233	1,095	300	300
311	POSTAGE			41		163		
330	FUEL	349	1,590	470	696	131	1,200	600
337	AMMUNITION							
340	TIRES					453		
346	BOOK & BOOK UPDATES	33						
391	MINOR EQUIPMENT							
420	TELEPHONE	6	34	1			50	50
427	CONFERENCE & EDUCATION					20	100	100
428	DUES & SUBSCRIPTIONS							
452	OFFICE EQUIPMENT MAINTENANCE							
453	OTHER EQUIPMENT REPAIRS							
454	VEHICLE MAINTENANCE	50	57	25	15	449	500	500
570	VEHICLES		5,641					
576	EQUIPMENT							
	<b>TOTAL</b>	<b>47,968</b>	<b>55,902</b>	<b>49,986</b>	<b>52,541</b>	<b>59,174</b>	<b>60,465</b>	<b>61,028</b>
	Annual Change	1.4%	16.5%	-10.6%	5.1%	12.6%	2.2%	0.9%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>CONSTABLE - PRECINCT 2</b>							
	<b>Department 542</b>							
	Employees	1	1	1	1	1	1	1
101	SALARIES - ELECTED OFFICIAL			32,156	33,698	37,448	37,448	37,448
102	SALARIES - FT	30,805	31,405					-
112	LONGEVITY					1,056	1,320	1,583
201	FICA	2,224	2,210	2,267	2,375	2,748	2,966	2,986
202	HEALTH INSURANCE	5,597	7,619	7,067	7,372	7,469	7,953	8,825
203	RETIREMENT	3,148	3,213	3,468	3,479	4,126	4,443	4,473
205	SUPPLEMENTAL RETIREMENT	80	85	82	93	112	109	86
207	DENTAL INSURANCE	225	317	313	343	356	356	356
211	UNIFORM ALLOWANCE	1,200	1,200	1,205	1,172	1,200	1,200	1,200
212	CELL PHONE ALLOWANCE							-
310	SUPPLIES	102	38	96	143	17	100	100
311	POSTAGE	38	78	383		84	100	100
330	FUEL	3,259	3,436	2,834	3,714	2,233	3,000	2,400
337	AMMUNITION							
340	TIRES	344	513			709	500	500
346	BOOK & BOOK UPDATES	33						
391	MINOR EQUIPMENT			355				
420	TELEPHONE	249	317	420	479	416	400	400
427	CONFERENCE & EDUCATION			335		896	100	100
428	DUES & SUBSCRIPTIONS							
452	OFFICE EQUIPMENT MAINTENANCE							
453	OTHER EQUIPMENT REPAIRS							
454	VEHICLE MAINTENANCE	774	2,098	1,791	786	1,197	2,000	1,000
570	VEHICLES					21,911		
576	EQUIPMENT			352				
577	NON-CAPITAL EQUIPMENT	495						
	<b>TOTAL</b>	<b>48,572</b>	<b>52,527</b>	<b>53,125</b>	<b>53,655</b>	<b>81,978</b>	<b>61,993</b>	<b>61,557</b>
	Annual Change	5.7%	8.1%	1.1%	1.0%	52.8%	-24.4%	-0.7%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>CONSTABLE - PRECINCT 3</b>							
	<b>Department 543</b>							
	Employees	1	1	1	1	1	1	1
101	SALARIES - ELECTED OFFICIAL			32,156	33,698	37,448	37,448	37,448
102	SALARIES - FT	31,566	27,676					-
108	SALARIES - PT	14,400	8,031					-
112	LONGEVITY					1,056	1,320	1,583
201	FICA	3,379	2,727	2,545	2,613	2,931	2,966	2,986
202	HEALTH INSURANCE	7,004	7,011	7,067	7,372	7,469	7,953	8,825
203	RETIREMENT	3,226	2,832	3,468	3,479	4,126	4,443	4,473
205	SUPPLEMENTAL RETIREMENT	82	75	82	93	112	109	86
207	DENTAL INSURANCE	281	290	315	343	356	356	356
211	UNIFORM ALLOWANCE	1,200	1,076	1,205	1,172	1,200	1,200	1,200
212	CELL PHONE ALLOWANCE							-
310	SUPPLIES	206	72		15	158	100	100
311	POSTAGE							
312	AUDIO & VIDEO SUPPLIES							
330	FUEL	1,572	2,135	2,307	2,407	1,846	3,000	2,400
337	AMMUNITION					150		
340	TIRES			99	316	167	500	
391	MINOR EQUIPMENT	275	353		159			
420	TELEPHONE	458	233	279	272	308	200	300
427	CONFERENCE & EDUCATION		35	203	20	100	100	100
428	DUES & SUBSCRIPTIONS							
452	OFFICE EQUIPMENT MAINTENANCE							
453	OTHER EQUIPMENT REPAIRS					77		
454	VEHICLE MAINTENANCE	2,498	897	2,711	1,463	2,259	1,200	
570	VEHICLES							23,000
576	EQUIPMENT							3,500
577	NON-CAPITAL EQUIPMENT		3,600					
	<b>TOTAL</b>	<b>66,147</b>	<b>57,041</b>	<b>52,437</b>	<b>53,423</b>	<b>59,763</b>	<b>60,893</b>	<b>86,357</b>
	Annual Change	42.7%	-13.8%	-8.1%	1.9%	11.9%	1.9%	41.8%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>CONSTABLE - PRECINCT 4</b>							
	<b>Department 544</b>							
	Employees	1	1	1	1	1	1	1
101	SALARIES - ELECTED OFFICIAL			32,156	33,698	37,448	37,448	37,448
102	SALARIES - FT	30,805	31,405					-
112	LONGEVITY					1,056	1,320	1,583
201	FICA	2,436	2,435	2,492	2,607	2,984	2,966	2,986
202	HEALTH INSURANCE	14	19	6,758	7,372	7,469	7,953	8,825
203	RETIREMENT	3,148	3,213	3,468	3,479	4,126	4,443	4,473
205	SUPPLEMENTAL RETIREMENT	80	85	82	93	112	109	86
207	DENTAL INSURANCE		12	365	343	356	356	356
211	UNIFORM ALLOWANCE	1,200	1,200	1,205	1,172	1,200	1,200	1,200
212	CELL PHONE ALLOWANCE							-
310	SUPPLIES	141	97	42		100	100	100
311	POSTAGE	74		75	84	84	88	88
330	FUEL	2,383	1,871	1,891	2,542	1,689	2,500	2,400
337	AMMUNITION					100		
340	TIRES	19	19	435	176	189		
391	MINOR EQUIPMENT							
420	TELEPHONE	485	435	425	433	450	500	500
427	CONFERENCE & EDUCATION	85		25		100	100	100
428	DUES & SUBSCRIPTIONS							
452	OFFICE EQUIPMENT MAINTENANCE							
453	OTHER EQUIPMENT REPAIRS							
454	VEHICLE MAINTENANCE	810	335	458	680	692	700	500
570	VEHICLES						22,000	
576	EQUIPMENT			3,478			3,500	
577	NON-CAPITAL EQUIPMENT							
	<b>TOTAL</b>	<b>41,678</b>	<b>41,126</b>	<b>53,354</b>	<b>52,679</b>	<b>58,155</b>	<b>85,281</b>	<b>60,645</b>
	Annual Change	-17.9%	-1.3%	29.7%	-1.3%	10.4%	46.6%	-28.9%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>CONSTABLE - PRECINCT 5</b>							
	<b>Department 545</b>							
	Employees	1	1	1	1	1	1	1
101	SALARIES - ELECTED OFFICIAL			32,156	33,698	37,448	37,448	37,448
102	SALARIES - FT	30,805	31,405					-
112	LONGEVITY					1,056	1,320	1,583
201	FICA	2,416	2,453	2,510	2,630	2,966	2,966	2,986
202	HEALTH INSURANCE	5,268	7,619	7,067	7,372	7,469	7,953	8,825
203	RETIREMENT	3,148	3,213	3,468	3,479	4,126	4,443	4,473
205	SUPPLEMENTAL RETIREMENT	80	85	82	93	112	109	86
207	DENTAL INSURANCE	211	315	310	343	356	356	356
211	UNIFORM ALLOWANCE	1,200	1,200	1,205	1,172	1,200	1,200	1,200
212	CELL PHONE ALLOWANCE							-
310	SUPPLIES	420	121	407	135	169	200	200
311	POSTAGE	37		75				
330	FUEL	2,356	2,709	2,614	2,321	1,586	2,500	1,800
337	AMMUNITION					209		
340	TIRES		10	438		339		
391	MINOR EQUIPMENT		75	754		426		
420	TELEPHONE	506	386	482	514	508	600	600
427	CONFERENCE & EDUCATION		50	326		27	100	100
428	DUES & SUBSCRIPTIONS							
452	OFFICE EQUIPMENT MAINTENANCE							
453	OTHER EQUIPMENT REPAIRS							
454	VEHICLE MAINTENANCE	514	417	918	1,092	393	1,250	500
570	VEHICLES						22,000	
576	EQUIPMENT					640	3,500	
577	NON-CAPITAL EQUIPMENT	706	3,600					
	<b>TOTAL</b>	<b>47,667</b>	<b>53,657</b>	<b>52,813</b>	<b>52,849</b>	<b>59,028</b>	<b>85,943</b>	<b>60,157</b>
	Annual Change	-6.0%	12.6%	-1.6%	0.1%	11.7%	45.6%	-30.0%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>CONSTABLE - PRECINCT 6</b>							
	<b>Department 546</b>							
	Employees	1	1	1	1	1	1	1
101	SALARIES - ELECTED OFFICIAL			32,156	33,706	37,448	37,448	37,448
102	SALARIES - FT	30,805	31,405					-
112	LONGEVITY			834	1,141	1,543	1,809	2,073
201	FICA	2,410	2,406	2,526	2,663	2,993	3,003	3,023
202	HEALTH INSURANCE	6,798	7,619	7,067	7,372	7,469	7,953	8,825
203	RETIREMENT	3,148	3,213	3,558	3,598	4,177	4,499	4,529
205	SUPPLEMENTAL RETIREMENT	80	85	84	97	113	110	87
207	DENTAL INSURANCE	273	315	310	343	356	356	356
211	UNIFORM ALLOWANCE	1,200	1,200	1,205	1,172	1,200	1,200	1,200
212	CELL PHONE ALLOWANCE							-
310	SUPPLIES	188	81	72		198	250	200
311	POSTAGE							
330	FUEL	2,046	2,621	1,891	1,843	1,183	2,400	2,400
337	AMMUNITION							
340	TIRES	250	27	446	453		500	
346	BOOK & BOOK UPDATES					106		
391	MINOR EQUIPMENT		794					
420	TELEPHONE	72	2	4	4	7	50	100
427	CONFERENCE & EDUCATION		57	152	283	6	100	100
428	DUES & SUBSCRIPTIONS			110	25	85	50	50
452	OFFICE EQUIPMENT MAINTENANCE							
453	OTHER EQUIPMENT REPAIRS							
454	VEHICLE MAINTENANCE	163	1,203	120	563	405	1,500	1,500
570	VEHICLES							-
576	EQUIPMENT					287		
577	NON-CAPITAL EQUIPMENT							
	<b>TOTAL</b>	<b>47,432</b>	<b>51,027</b>	<b>50,537</b>	<b>53,263</b>	<b>57,577</b>	<b>61,227</b>	<b>61,891</b>
	Annual Change	-2.8%	7.6%	-1.0%	5.4%	8.1%	6.3%	1.1%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>CONSTABLE - PRECINCT 1 LEOSE EDUCATION GRANT Department 551</b>							
427	CONFERENCE & EDUCATION					109	660	660
428	DUES & SUBSCRIPTIONS							
	<b>TOTAL</b>					109	660	660
	<b>CONSTABLE - PRECINCT 2 LEOSE EDUCATION GRANT Department 552</b>							
427	CONFERENCE & EDUCATION				1,480	(2,144)	660	660
428	DUES & SUBSCRIPTIONS							
	<b>TOTAL</b>				1,480	(2,144)	660	660
	<b>CONSTABLE - PRECINCT 3 LEOSE EDUCATION GRANT Department 553</b>							
427	CONFERENCE & EDUCATION				869	579	660	660
428	DUES & SUBSCRIPTIONS							
	<b>TOTAL</b>				869	579	660	660

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
427	CONSTABLE - PRECINCT 4 LEOSE EDUCATION GRANT Department 554							
428	CONFERENCE & EDUCATION				310	925	660	660
428	DUES & SUBSCRIPTIONS							
	<b>TOTAL</b>				310	925	660	660
427	CONSTABLE - PRECINCT 5 LEOSE EDUCATION GRANT Department 555							
428	CONFERENCE & EDUCATION				909	60	660	660
428	DUES & SUBSCRIPTIONS							
	<b>TOTAL</b>				909	60	660	660
427	CONSTABLE - PRECINCT 6 LEOSE EDUCATION GRANT Department 556							
428	CONFERENCE & EDUCATION				461	(1,111)	660	660
428	DUES & SUBSCRIPTIONS							
	<b>TOTAL</b>				461	(1,111)	660	660
427	FIRE MARSHAL LEOSE EDUCATION GRANT Department 557							
428	CONFERENCE & EDUCATION						850	850
428	DUES & SUBSCRIPTIONS							
	<b>TOTAL</b>	0	0	0	0	0	850	850



AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>SHERIFF'S DEPARTMENT FIELD OPERATIONS</b>							
	<b>Department 560</b>							
	Employees	104					66	66
101	SALARIES - ELECTED OFFICIAL			57,386	34,625	60,160	60,160	60,160
102	SALARIES - FT	3,181,796	3,478,693	3,720,946	4,475,228	2,277,062	2,288,477	2,288,477
112	LONGEVITY			148,865	155,356	120,540	132,701	130,683
151	STRAIGHT TIME	18,410	60,909	90,899	124,410	32,144	25,000	32,000
152	TIME & A HALF	102,645	163,847	224,400	163,630	(9,228)	25,000	50,000
155	CERTIFICATE PAY				43,283	32,095	41,500	38,500
201	FICA	244,620	277,370	314,837	368,078	184,055	201,229	203,293
202	HEALTH INSURANCE	701,578	803,625	819,537	981,667	407,691	524,866	582,461
203	RETIREMENT	336,643	382,578	452,079	521,065	271,069	294,847	297,939
205	SUPPLEMENTAL RETIREMENT	8,574	10,091	13,294	11,214	7,366	7,204	5,720
207	DENTAL INSURANCE	27,856	32,921	36,025	45,770	19,473	23,514	23,514
211	UNIFORM ALLOWANCE	56,276	57,693	59,557	58,755	51,642	57,600	57,600
212	CELL PHONE ALLOWANCE							-
310	SUPPLIES	26,238	35,719	42,942	38,638	18,530	20,000	16,000
311	POSTAGE							
312	AUDIO & VIDEO SUPPLIES	6,256	6,607	7,781	7,497	2,323	3,000	2,400
330	FUEL	164,636	186,911	224,587	234,694	165,836	175,000	180,000
333	CAFETERIA SUPPLIES	268,224	274,083	303,627	368,747			
335	PRISONER HYGIENIC SUPPLIES	11,317	17,925	17,624	27,217			
336	UNIFORMS	11,542	12,427	12,773	16,739		2,000	2,000
337	AMMUNITION	6,585	6,045	6,985	9,424	9,911	15,000	12,000
340	TIRES	20,099	25,090	30,020	22,086	21,928	20,000	20,000
346	BOOK & BOOK UPDATES	1,384	167	289	383	1,000	1,000	1,000
391	MINOR EQUIPMENT	4,745	3,835	20,762	14,844	5,978		
405	EMPLOYMENT EXAMS & IMMUNIZATIONS		2,900	530	560	955	2,000	1,500
410	COURT RELATED EXPENSE		412			95	500	500
419	OTHER PROFESSIONAL SERVICES			4,653	3,823	11,731		
420	TELEPHONE	16,865	9,565	11,711	11,611	8,312	12,000	9,000
421	COMMUNICATION TOWER	5,142	8,382	8,317	8,177	6,531	10,000	10,000
426	BUSINESS & TRAVEL EXPENSE	606	194	661	489	365	500	500
427	CONFERENCE & EDUCATION	7,038	10,669	14,514	13,243	(6,400)	2,000	10,000
428	DUES & SUBSCRIPTIONS	2,023	2,116	2,098	297	163	3,000	2,000
429	PRISONER EXTRADITION	1,450	1,616	1,747	1,978	24		
430	ADVERTISING & PUBLICATION	1,439	1,122	737	269	596	1,200	1,200
452	OFFICE EQUIPMENT MAINTENANCE					1,030		
453	OTHER EQUIPMENT REPAIRS	2,729	2,598	3,652			3,000	3,000
454	VEHICLE MAINTENANCE	89,572	64,556	86,757	85,188	50,230	45,000	45,000
487	DRUG INVESTIGATIVE EXPENSE	10,000	10,000	12,000	15,491	11,780	12,000	10,000
489	DAMAGES	1,044		550	187		1,000	500
491	FIDELITY BONDS	355	1,948	426	647	568	500	500
492	BUILDING/OFFICE RENTAL		420	420	420	420	420	420
493	COPIER EXPENSE	11,849	17,156	10,797	13,514	15,475	12,000	12,000
494	EQUIPMENT RENTAL	1,065	2,130	2,130	533		2,500	500
570	VEHICLES	133,277	130,842	207,541	258,412	202,670	308,000	145,000
572	FURNITURE & FIXTURES			2,304	4,213	2,232	3,000	3,000
573	MIS HARDWARE			729	1,618			
574	MIS SOFTWARE					264		
576	EQUIPMENT			11,467	26,182	8,103	28,000	28,000
577	NON-CAPITAL EQUIPMENT	35,650	29,549	5,937				
701	DRUG SCREENING TESTS	878	1,638	2,100	584	165	1,000	1,000
711	INMATE MEDICAL SERVICES							
	<b>TOTAL</b>	<b>5,520,408</b>	<b>6,134,348</b>	<b>6,996,992</b>	<b>8,170,781</b>	<b>3,994,882</b>	<b>4,365,719</b>	<b>4,287,366</b>
	Annual Change	10.7%	11.1%	14.1%	16.8%	-51.1%	9.3%	-1.8%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>SHERIFF'S DEPARTMENT LEOSE EDUCATION GRANT Department 561</b>							
427	CONFERENCE & EDUCATION	11,408				15,824	9,270	9,270
428	DUES & SUBSCRIPTIONS							
	<b>TOTAL</b>	<b>11,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,824</b>	<b>9,270</b>	<b>9,270</b>
	Annual Change	69.1%	-100.0%				-41.4%	0.0%
	<b>STATE HOMELAND SECURITY GRANT</b>							
102	SALARIES - FT							
112	LONGEVITY							
151	OT - STRAIGHT TIME							
152	OT - TIME & A HALF							
201	FICA							
202	HEALTH INSURANCE							
203	RETIREMENT							
205	SUPPLEMENTAL RETIREMENT							
207	DENTAL INSURANCE							
211	UNIFORM ALLOWANCE							
573	MIS HARDWARE					1,279		
574	MIS SOFTWARE							
576	EQUIPMENT					116,213		
	<b>TOTAL</b>					<b>117,491</b>	<b>0</b>	<b>0</b>
	Annual Change						-100.0%	
	<b>SHERIFF'S DEPARTMENT BULLET PROOF VEST GRANT Department 563</b>							
391	MINOR EQUIPMENT							
576	EQUIPMENT				22,804			
577	NON-CAPITAL EQUIPMENT							
	<b>TOTAL</b>			<b>0</b>	<b>22,804</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Annual Change					-100.0%		
	<b>SHERIFF'S DEPARTMENT BJA BLOCK GRANT Department 564</b>							
391	MINOR EQUIPMENT							
572	FURNITURE & FIXTURES							
576	EQUIPMENT					17,590		
577	NON-CAPITAL EQUIPMENT	1,047						
	<b>TOTAL</b>	<b>1,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,590</b>	<b>0</b>	<b>0</b>
	Annual Change	-89.7%	-100.0%				-100.0%	

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>SHERIFF'S DEPARTMENT JAG FORMULA GRANT Department 565</b>							
391	MINOR EQUIPMENT							
454	VEHICLE MAINTENANCE					2,984		
570	VEHICLES					102,952		
576	EQUIPMENT					11,685		
577	NON-CAPITAL EQUIPMENT	22,160						
	<b>TOTAL</b>	<b>22,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,621</b>	<b>0</b>	<b>0</b>
	Annual Change						-100.0%	
	<b>SHERIFF'S DEPARTMENT NARCOTICS GRANT Department 566</b>							
102	SALARIES - FT			37,916				
112	LONGEVITY			4,203				
151	OT - STRAIGHT TIME			1,554				
152	TIME & A HALF			4,307				
155	CERTIFICATE PAY							
201	FICA			3,686				
202	HEALTH INSURANCE			7,074				
203	RETIREMENT			5,175				
204	WORKER'S COMPENSATION							
205	SUPPLEMENTAL RETIREMENT			122				
206	UNEMPLOYMENT COMPENSATION							
207	DENTAL INSURANCE			311				
211	UNIFORM ALLOWANCE			1,205				
225	CAR ALLOWANCE							
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>65,551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Annual Change							
	<b>SHERIFF'S DEPARTMENT VINE GRANT Department 567</b>							
391	MINOR EQUIPMENT							
419	OTHER PROFESSIONAL SERVICES	43,133	17,925	17,925	17,925	17,925		
572	FURNITURE & FIXTURES							
	<b>TOTAL</b>	<b>43,133</b>	<b>17,925</b>	<b>17,925</b>	<b>17,925</b>	<b>17,925</b>	<b>0</b>	<b>0</b>
	Annual Change	-29.5%	-58.4%	0.0%	0.0%	0.0%	-100.0%	

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>SHERIFF'S DEPARTMENT</b>							
	<b>JAIL OPERATIONS</b>							
	<b>Department 568</b>							
	Employees						105	89
101	SALARIES - ELECTED OFFICIAL							
102	SALARIES - FT					2,856,872	3,121,538	2,611,560
112	LONGEVITY					45,824	59,306	69,186
151	STRAIGHT TIME					69,598		36,000
152	TIME & A HALF					97,629	25,000	25,000
155	CERTIFICATE PAY					8,942	12,500	7,500
201	FICA					229,327	246,938	211,052
202	HEALTH INSURANCE					704,318	835,015	785,439
203	RETIREMENT					329,382	368,822	315,064
205	SUPPLEMENTAL RETIREMENT					8,955	9,011	6,048
207	DENTAL INSURANCE					33,787	37,409	31,709
211	UNIFORM ALLOWANCE					9,322	9,600	9,600
212	CELL PHONE ALLOWANCE							-
225	CAR ALLOWANCE							
310	SUPPLIES					18,111	20,000	20,000
312	AUDIO & VIDEO SUPPLIES						2,000	
330	FUEL					23,983		
332	JANITORIAL SUPPLIES							
333	CAFETERIA SUPPLIES					502,313	400,551	384,345
335	PRISONER HYGIENIC SUPPLIES					52,948	40,000	40,000
336	UNIFORMS					12,455	10,000	5,000
340	TIRES					4,518	2,500	2,500
348	BOOK & BOOK UPDATES					296	250	250
391	MINOR EQUIPMENT					1,907		
408	EMPLOYMENT EXAMS & IMMUNIZATIONS						1,500	1,500
419	OTHER PROFESSIONAL SERVICES					1,425		
420	TELEPHONE							
426	BUSINESS & TRAVEL EXPENSE					387	500	500
427	CONFERENCE & EDUCATION					5,660	2,000	5,000
426	DUES & SUBSCRIPTIONS					99	400	200
429	PRISONER EXTRADITION					5,108	3,000	2,500
430	ADVERTISING & PUBLICATION					648	700	700
452	OFFICE EQUIPMENT MAINTENANCE							
453	OTHER EQUIPMENT REPAIRS							
454	VEHICLE MAINTENANCE					12,429	20,000	20,000
493	COPIER EXPENSE					3,947	3,000	3,000
494	EQUIPMENT RENTAL							
570	SCAAP VEHICLE							
572	FURNITURE & FIXTURES							
576	EQUIPMENT					15,657	5,000	5,000
577	NON-CAPITAL EQUIPMENT							
701	DRUG SCREENING TESTS						1,000	
711	INMATE MEDICAL SERVICES					309,744		
	<b>TOTAL</b>				0	5,365,593	5,237,541	4,598,654
	Annual Change						-2.4%	-12.2%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	SHERIFF'S DEPARTMENT SCAAP Department 569							
427	CONFERENCE AND EDUCATION							
570	VEHICLE					39,983		
	TOTAL				0	39,983	0	0
	Annual Change							

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>CSCD COUNTY FUNDED</b>							
	<b>Department 581</b>							
310	SUPPLIES					240		500
316	U.A. SUPPLIES							
382	API TESTS							
419	OTHER PROFESSIONAL SERVICES							
420	TELEPHONE							
452	OFFICE EQUIPMENT MAINTENANCE							
489	DAMAGES					40		
550	IMPROVEMENTS-OTHER THAN BLDG							
577	NON-CAPITAL EQUIPMENT							
701	DRUG SCREENING TESTS					1,379		1,500
	<b>TOTAL</b>				0	1,658	0	2,000
	Annual Change							

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>EMERGENCY MANAGEMENT</b>							
	<b>Department 590</b>							
	Employees	2	2	1			1	1
102	SALARIES - FT	69,909	55,455	34,438	39,993	41,156	40,999	40,999
108	SALARIES - PT							4,000
112	LONGEVITY					1,016	1,313	1,577
151	OT - STRAIGHT TIME			140	229			-
152	TIME & A HALF	1,196	168	700	859			1,000
201	FICA	4,957	3,849	2,344	2,803	2,897	3,237	3,640
202	HEALTH INSURANCE	18,733	13,160	6,634	7,372	7,469	7,953	8,825
203	RETIREMENT	7,412	5,691	3,805	4,245	4,506	4,849	5,452
205	SUPPLEMENTAL RETIREMENT	189	150	89	114	122	118	105
207	DENTAL INSURANCE	751	541	291	343	356	356	356
211	UNIFORM ALLOWANCE	1,093	340					-
212	CELL PHONE ALLOWANCE							
310	SUPPLIES	2,522	261	570	317	2,347	1,500	1,500
311	POSTAGE						500	
312	AUDIO & VIDEO SUPPLIES		(29)	197	339	391	400	1,550
330	FUEL	1,121	113			304	1,200	900
336	UNIFORMS	(6)	61					
340	TIRES						600	
342	SIGNS				1,512	564		
391	MINOR EQUIPMENT	163			144		1,000	
416	CONTRACT SERVICES		4,460					1,000
420	TELEPHONE	201	208	159	127	139	600	1,032
426	BUSINESS & TRAVEL EXPENSE	124	78		225		1,000	1,000
427	CONFERENCE & EDUCATION	5,420	1,137	900	1,287	213	1,500	1,500
428	DUES & SUBSCRIPTIONS	93	74	181	93	93	100	100
430	ADVERTISING & PUBLICATION		1,249	1,000	1,072	692	2,000	2,000
454	VEHICLE MAINTENANCE	74				615	1,000	1,200
493	COPIER EXPENSE	1,168	1,277	100				
570	VEHICLE							
572	FURNITURE & FIXTURES			1,943				
573	MIS HARDWARE				1,964			
574	MIS SOFTWARE (Web EOC)				1,842	228	1,750	1,750
576	EQUIPMENT			322			1,000	1,000
577	NON-CAPITAL EQUIPMENT	1,667						
	<b>TOTAL</b>	<b>116,788</b>	<b>88,243</b>	<b>53,814</b>	<b>64,879</b>	<b>63,107</b>	<b>72,975</b>	<b>80,485</b>
	Annual Change	49.2%	-24.4%	-39.0%	20.6%	-2.7%	15.6%	10.3%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>FIRE MARSHALL PUBLIC NUISANCE OFFICE Department 591</b>							
	Employees	3	3	3		4	5	5
102	SALARIES FT PERMANENT	56,373	90,623	152,007	133,004	169,841	171,646	171,646
108	SALARIES PT PERMANENT							-
112	LONGEVITY			1,122	1,573	2,031	2,295	2,559
151	OT - STRAIGHT TIME			96	281			-
152	OT - TIME & A HALF	2,006		1,738	1,767		2,000	2,000
155	CERTIFICATE PAY				2,265	2,961	3,500	3,000
201	FICA	4,392	7,339	11,748	10,228	12,804	14,094	14,076
202	HEALTH INSURANCE	10,272	14,316	32,898	24,572	31,814	39,763	44,128
203	RETIREMENT	5,823	9,609	16,715	14,314	18,718	20,564	20,537
205	SUPPLEMENTAL RETIREMENT	148	253	395	383	507	502	394
207	DENTAL INSURANCE	412	590	1,433	1,143	1,514	1,781	1,781
211	UNIFORM ALLOWANCE	2,165	2,906	4,306	3,563	4,753	4,800	4,800
212	CELL PHONE ALLOWANCE							-
225	CAR ALLOWANCE							
310	SUPPLIES	749	2,718	4,915	4,803	4,708	4,000	4,000
311	POSTAGE				48		500	
312	AUDIO & VIDEO SUPPLIES		175	315	656	648	750	750
330	FUEL	4,531	7,980	10,449	13,780	11,871	15,000	12,000
336	UNIFORMS	116	792	315		251		-
337	AMMUNITION		198	217	289	298	400	500
340	TIRES	296		2,147	12	2,279	1,000	1,200
342	SIGNS							
346	BOOK & BOOK UPDATES		359	974	1,521	229	300	300
391	MINOR EQUIPMENT	58	969	1,408	3,632	4,030	2,000	2,000
416	CONTRACT SERVICES		919					1,200
419	OTHER PROFESSIONAL SERVICES							1,000
420	TELEPHONE	477	100	325	438	141	300	300
426	BUSINESS & TRAVEL EXPENSE							
427	CONFERENCE & EDUCATION	1,890	485	2,831	1,298	2,889	2,500	2,500
428	DUES & SUBSCRIPTIONS	35	318	401	501	258	200	200
430	ADVERTISING & PUBLICATION		148		321		1,500	
452	OFFICE EQUIPMENT MAINTENANCE							
453	OTHER EQUIPMENT REPAIRS				385			
454	VEHICLE MAINTENANCE	3,118	104	679	2,055	1,789	2,000	2,000
489	DAMAGES							
491	FIDELITY BONDS		283		142		150	150
493	COPIER EXPENSE	94	280	628	1,168	1,386	1,200	1,200
494	EQUIPMENT RENTAL							
570	VEHICLES	1,446	18,292	51,001				
572	FURNITURE & FIXTURES			464	180			
573	MIS HARDWARE			1,958				
576	EQUIPMENT			3,103		1,959		
577	NON-CAPITAL EQUIPMENT		4,510	3,474				
	<b>TOTAL</b>	<b>94,401</b>	<b>164,265</b>	<b>307,860</b>	<b>224,322</b>	<b>277,682</b>	<b>292,746</b>	<b>294,220</b>
	Annual Change		74.0%	87.4%	-27.1%	23.8%	5.4%	0.5%



AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>DEPART. OF PUBLIC SAFETY</b>							
	<b>Department 592</b>							
	Employees	1	1	1			1	1
102	SALARIES - FT	27,373	28,213	25,002	23,171	28,794	31,739	31,739
108	SALARIES - PT	6,927	806		2,369	8,862	12,000	12,000
112	LONGEVITY			4,583	1,366			-
152	TIME & A HALF	26						-
201	FICA	2,626	2,220	2,263	2,029	2,741	3,346	3,346
202	HEALTH INSURANCE	7,004	7,617	7,070	3,686	7,469	7,953	8,825
203	RETIREMENT	2,812	2,969	3,191	2,781	4,028	5,012	5,012
205	SUPPLEMENTAL INSURANCE	72	78	75	75	108	122	96
207	DENTAL INSURANCE	281	314	310	173	356	356	356
212	CELL PHONE ALLOWANCE							-
310	SUPPLIES	890	1,139	2,704	2,675	2,156	1,500	1,500
312	AUDIO & VIDEO SUPPLIES	85			94	316	1,000	750
391	MINOR EQUIPMENT			407	404			
420	TELEPHONE	1,444	417	1,345	838	466	850	600
452	OFFICE EQUIPMENT MAINTENANCE							
453	OTHER EQUIPMENT REPAIRS							
491	FIDELITY BONDS				142			
494	EQUIPMENT RENTAL	6,834	7,639	7,455	7,455	7,455	7,460	7,460
572	FURNITURE & FIXTURES				2,985			
573	MIS HARDWARE							
576	EQUIPMENT				72			
577	NON-CAPITAL EQUIPMENT	805	316					
	<b>TOTAL</b>	<b>57,178</b>	<b>51,728</b>	<b>54,405</b>	<b>50,315</b>	<b>62,751</b>	<b>71,338</b>	<b>71,685</b>
	Annual Change	-5.0%	-9.5%	5.2%	-7.5%	24.7%	13.7%	0.5%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>INDIGENT HEALTH CARE</b>							
	<b>Department 645</b>							
	Employees	1	1	1			1	1
102	SALARIES - FT	30,898	31,738	28,113	29,241	30,107	30,147	53,047
108	SALARIES - PT	18,191	18,720	19,760	20,320	22,273	22,900	-
112	LONGEVITY			4,611	4,712	5,000	5,000	5,000
201	FICA	3,487	3,545	3,697	3,827	4,064	4,441	4,441
202	HEALTH INSURANCE	7,004	7,619	7,067	7,372	7,469	7,953	8,825
203	RETIREMENT	3,194	5,162	5,660	5,607	6,129	6,652	6,652
205	SUPPLEMENTAL RETIREMENT	81	136	133	150	170	163	128
206	UNEMPLOYMENT COMP							
207	DENTAL INSURANCE	40	45	54	56	59	356	356
310	SUPPLIES	639	652	434	685	681	800	800
311	POSTAGE		697	179	292	167		900
391	MINOR EQUIPMENT							-
416	CONTRACT SERVICES							-
420	TELEPHONE	69	102	193	128	54	200	200
426	BUSINESS & TRAVEL EXPENSE	98		250		196	100	100
427	CONFERENCE & EDUCATION	203		420	527	775	400	700
428	DUES & SUBSCRIPTIONS	200	140	320	348	272	350	350
452	OFFICE EQUIPMENT MAINTENANCE							-
455	HARDWARE MAINTENANCE	1,700	1,700	1,725	1,700	1,700	2,000	1,900
493	COPIER EXPENSE							800
576	EQUIPMENT					215		200
577	NON-CAPITAL EQUIPMENT			436			500	
	<b>TOTAL</b>	<b>65,804</b>	<b>70,257</b>	<b>73,052</b>	<b>74,966</b>	<b>79,331</b>	<b>81,962</b>	<b>84,399</b>
	Annual Change	10.1%	6.8%	4.0%	2.6%	5.8%	3.3%	3.0%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>PUBLIC LIBRARY</b>							
	<b>ATHENS OPERATIONS</b>							
	<b>Department 650</b>							
	Employees	3	3	3			3	2
102	SALARIES - FT	95,232	89,586	80,834	89,857	80,326	86,843	59,888
108	SALARIES - PT	11,532	10,359	13,389	19,337	23,380	21,540	34,295
112	LONGEVITY			5,019	3,346	366	2,264	1,322
152	TIME & A HALF			7,557				-
201	FICA	7,707	7,374	21,206	8,453	7,626	8,465	7,306
202	HEALTH INSURANCE	18,638	22,854	10,704	22,115	21,080	23,858	17,650
203	RETIREMENT	9,787	10,225	252	11,627	11,113	12,680	10,945
205	SUPPLEMENTAL RETIREMENT	249	270		311	311	310	210
206	UNEMPLOYMENT COMP			931				
207	DENTAL INSURANCE	747	943		1,030	1,009	1,069	713
310	SUPPLIES		28					
311	POSTAGE							
346	BOOK & BOOK UPDATES							
420	TELEPHONE							
426	BUSINESS & TRAVEL EXPENSE							
427	CONFERENCE & EDUCATION							
428	DUES & SUBSCRIPTIONS							
455	HARDWARE MAINTENANCE							
450	BUILDING & GROUNDS MAINTENANCE							
452	OFFICE EQUIPMENT MAINTENANCE							
493	COPIER EXPENSE							
	<b>TOTAL</b>	<b>143,891</b>	<b>141,639</b>	<b>139,893</b>	<b>156,078</b>	<b>145,211</b>	<b>157,028</b>	<b>132,328</b>
	Annual Change	11.2%	-1.6%	-1.2%	11.6%	-7.0%	8.1%	-15.7%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>PUBLIC LIBRARY EAST CHANDLER OPERATIONS Department 654 Employees</b>							-
102	SALARIES - FT							-
108	SALARIES - PT	6,032	5,812	5,954	5,608	5,993	8,733	-
112	LONGEVITY							-
201	FICA	461	445	455	429	458	668	-
202	HEALTH INSURANCE							-
203	RETIREMENT		595	642	579	641	1,001	-
205	SUPPLEMENTAL RETIREMENT		16	15	16	17	24	-
206	UNEMPLOYMENT COMP							-
207	DENTAL INSURANCE							-
310	SUPPLIES	642	241	685		486	550	
311	POSTAGE							
346	BOOK & BOOK UPDATES	5,823	5,913	5,098	5,313	6,259	6,500	
391	MINOR EQUIPMENT							
416	CONTRACT SERVICES							
420	TELEPHONE	450	406	374	420	425	750	
426	BUSINESS & TRAVEL EXPENSE							
427	CONFERENCE & EDUCATION							
436	BOOK AND BOOK UPDATES							
442	WATER & SEWAGE							
450	BUILDING & GROUNDS MAINTENANCE							
452	OFFICE EQUIPMENT MAINTENANCE							
455	DATA PROCESSING MAINTENANCE							
493	COPIER EXPENSE							
576	EQUIPMENT							
	<b>TOTAL</b>	<b>13,408</b>	<b>13,427</b>	<b>13,223</b>	<b>12,365</b>	<b>14,279</b>	<b>18,227</b>	<b>0</b>
	Annual Change	-7.6%	0.1%	-1.5%	-6.5%	15.5%	27.6%	-100.0%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>HISTORICAL COMM. - EXPENSE</b>							
	<b>Department 660</b>							
108	SALARIES - PT			5,634	7,746	10,228	11,981	11,981
112	LONGEVITY							-
201	FICA			431	593	783	917	917
203	RETIREMENT			608	139	957	1,373	1,373
204	WORKERS COMPENSATION			19	20			
205	SUPPLEMENTAL RETIREMENT			14	4	26		
206	UNEMPLOYMENT COMPENSATION			13				
310	SUPPLIES (AWARDS EXP.)	90	181	941	1,054	1,833	200	200
311	POSTAGE	76	80	68	94	96	85	85
342	SIGNS (HISTORICAL MARKERS)							
346	BOOK & BOOK UPDATES							
391	MINOR EQUIPMENT							
416	CONTRACT SERVICES							
420	TELEPHONE							
426	BUSINESS & TRAVEL EXPENSE							
427	CONFERENCE & EDUCATION	1,251	735	1,939	1,561		1,900	1,000
430	ADVERTISING & PUBLICATION			1,150	1,525	2,503		
431	HISTORICAL MARKERS				1,100			
435	BOOK BINDING							
452	OFFICE EQUIPMENT MAINTENANCE							
493	COPIER EXPENSE	941	902	892	751	1,206	1,300	1,300
572	FURNITURE & FIXTURES			3,396	266			
573	MIS HARDWARE				2,055			
576	EQUIPMENT				1,150			
735	DONATIONS							
	SALES TAXES FROM BOOK SALES							
	<b>TOTAL</b>	<b>2,358</b>	<b>1,898</b>	<b>15,105</b>	<b>18,079</b>	<b>17,632</b>	<b>17,755</b>	<b>16,855</b>
	Annual Change	-40.4%	-19.5%	695.7%	19.7%	-2.5%		-5.1%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>COUNTY EXTENSION OFFICE</b>							
	<b>Department 665</b>							
	Employees	6	6	6			5	5
102	SALARIES - FT	94,603	107,239	109,229	101,400	106,192	106,812	106,812
108	SALARIES - PT				6,747	15,121	14,688	14,688
112	LONGEVITY			5,019	4,885	5,000	5,000	5,000
201	FICA	7,299	9,032	9,077	9,447	10,407	10,917	10,917
202	HEALTH INSURANCE	14,008	14,320	11,982	14,743	14,937	15,905	17,650
203	RETIREMENT	5,079	6,070	6,447	6,278	7,636	8,056	8,056
205	SUPPLEMENTAL RETIREMENT	129	157	152	177	211	156	122
207	DENTAL INSURANCE	562	589	527	687	713	713	713
212	CELL PHONE ALLOWANCE							-
225	CAR ALLOWANCE	3,456	13,471	7,073	13,177	14,400	16,200	16,200
310	SUPPLIES	2,280	3,292	3,837	3,824	2,742	3,500	3,500
311	POSTAGE							
313	COPIER SUPPLIES							
390	4-H SUPPLIES				476	65	500	500
391	MINOR EQUIPMENT			165	203			
392	AGRICULTURAL SUPPLIES	675	126	29	376	65	300	300
393	HOME ECONOMIC SUPPLIES		93	131	70	420	200	200
420	TELEPHONE	521	696	470	514	505	700	700
425	MILEAGE ALLOWANCE	5,900						
426	BUSINESS & TRAVEL EXPENSE	1,154	1,174	1,300	2,342	2,865	2,500	2,500
427	CONFERENCE & EDUCATION	1,664	2,150	4,049	1,879	2,082	1,800	1,800
428	DUES & SUBSCRIPTION	180	175	90	270	190	200	200
430	ADVERTISING & PUBLICATIONS				131			
452	OFFICE EQUIPMENT MAINTENANCE							
491	FIDELITY BONDS			71				
493	COPIER EXPENSE	4,935	5,443	4,026	4,941	5,113	5,000	5,000
572	FURNITURE & FIXTURES			864	216			
576	EQUIPMENT					600		750
577	NON-CAPITAL EQUIPMENT	3,203	6,276	4,090			750	
	<b>TOTAL</b>	<b>145,647</b>	<b>170,304</b>	<b>168,628</b>	<b>172,783</b>	<b>189,266</b>	<b>193,897</b>	<b>195,609</b>
	Annual Change	-6.1%	16.9%	-1.0%	2.5%	9.5%	2.4%	0.9%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>GENERAL OPERATIONS</b>							
	<b>COUNTY RECORDS MANAGEMENT</b>							
	Department 406							
	Employees							
310	SUPPLIES							
391	MINOR EQUIPMENT							
416	CONTRACT SERVICES							
418	SCANNING & INDEXING						42,000	
419	OTHER PROFESSIONAL SVCS					16,975		
420	TELEPHONE							
426	BUSINESS & TRAVEL EXPENSE							
427	CONFERENCE & EDUCATION							
428	DUES & SUBSCRIPTIONS							
452	OFFICE EQUIPMENT MAINTENANCE							
458	SOFTWARE MAINTENANCE				40,663			
572	FURNITURE & FIXTURES							
577	NON-CAPITAL EQUIPMENT							
	<b>TOTAL</b>				40,663	16,975	42,000	0
	Annual Change					-58.3%	147.4%	-100.0%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>COUNTY CLERK RECORDS MANAGEMENT Department 411</b>							
	Employees		1	1	1			
102	SALARIES - FT		24,368	25,002	26,538			
108	SALARIES - PT	3,861	974					
112	LONGEVITY			1,701	1,293			
151	OT - STRAIGHT TIME		11	12				
152	OT - TIME & A HALF	267	1,270	335	348			
201	FICA	314	1,986		2,096			
202	HEALTH INSURANCE		7,616	7,070	7,372			
203	RETIREMENT	47	2,724	2,917	2,816			
205	SUPPLEMENTAL RETIREMENT	1	72	69	78			
207	DENTAL INSURANCE		314	310	343			
310	SUPPLIES	93	258		1,678			
391	MINOR EQUIPMENT							
416	CONTRACT SERVICES							
418	SCANNING & INDEXING	49,727	27,470	16,638	118,341			
	Safe Guard Imaging - Indexing						84,000	76,000
	Tyler Technologies - Doc Charge						72,000	125,000
419	OTHER PROFESSIONAL SERVICES			175				
420	TELEPHONE							
426	BUSINESS & TRAVEL EXPENSE							
427	CONFERENCE & EDUCATION							
428	DUES & SUBSCRIPTIONS							
452	OFFICE EQUIPMENT MAINTENANCE							
458	SOFTWARE MAINTENANCE			2,582				
	Tyler Technologies - Annual License						10,000	10,000
493	COPIER EXPENSE	952	2,320	635	995			6,000
494	EQUIPMENT RENTAL							
572	FURNITURE & FIXTURES			4,290				
576	EQUIPMENT							12,000
577	NON-CAPITAL EQUIPMENT		4,070	1,397	626			
	<b>TOTAL</b>	<b>55,262</b>	<b>73,453</b>	<b>63,134</b>	<b>162,524</b>	<b>0</b>	<b>166,000</b>	<b>229,000</b>
	Annual Change	-50.0%	32.9%	-14.0%	157.4%	-100.0%		38.0%



AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	DISTRICT CLERK RECORDS MANAGEMENT Department 446 Employees							
102	SALARIES - FT							
108	SALARIES - PT							
151	STRAIGHT TIME							
152	TIME & A HALF							
201	FICA							
202	HEALTH INSURANCE							
203	RETIREMENT							
205	SUPPLEMENTAL RETIREMENT							
207	DENTAL INSURANCE							
346	BOOK & BOOK UPDATES							
418	SCANNING & INDEXING							10,000
419	OTHER PROFESSIONAL SERVICES			175				
420	TELEPHONE							
427	CONFERENCE & EDUCATION	204						
428	DUES & SUBSCRIPTIONS							
452	OFFICE EQUIPMENT MAINTENANCE							
493	COPIER EXPENSE							
572	FURNITURE & FIXTURES				17,618			
573	MIS HARDWARE			3,793				
576	EQUIPMENT							
577	NON-CAPITAL EQUIPMENT	3,864					5,000	
	<b>TOTAL</b>	<b>4,068</b>		<b>3,968</b>	<b>17,618</b>	<b>-</b>	<b>5,000</b>	<b>10,000</b>
	Annual Change		-100.0%		344.0%	-100.0%		100.0%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>ROAD &amp; BRIDGE - FUND 200 SPECIAL &amp; COUNTY SHOP EXP. Department 610</b>							
	Employees	2						
102	SALARIES - FT	62,397						
108	SALARIES - PT							-
201	FICA	4,664						-
202	HEALTH INSURANCE	14,008						-
203	RETIREMENT	6,377						
204	WORKER'S COMPENSATION	2,303						
205	SUPPLEMENTAL RETIREMENT	162						
206	UNEMPLOYMENT COMPENSATION							
207	DENTAL INSURANCE	562						
208	RETIREE HEALTH INSURANCE	23,903	21,867	14,707	17,771	22,350	31,737	26,420
212	CELL PHONE ALLOWANCE							-
310	SUPPLIES	9				52		
330	FUEL	1,373						
336	UNIFORMS	48						
340	TIRES							
341	SHOP SUPPLIES	4,735						
391	MINOR EQUIPMENT			1,048			1,000	
405	EMPLOYMENT EXAMS & IMMUNIZATIONS	1,366	1,175				1,500	1,000
419	OTHER PROFESSIONAL SERVICES							
420	TELEPHONE	6	1					
430	ADVERTISING & PUBLICATION							
440	ELECTRICITY	3,152	1,300	1,801	1,348	1,833	2,500	2,000
441	NATURAL GAS	2,715	2,555	1,735	1,623	1,264	2,500	1,700
450	BUILDING. & GROUNDS MAINTENANCE		191			4,538		
453	OTHER EQUIPMENT REPAIRS *							
454	VEHICLE MAINTENANCE	392						
456	HEATING & COOLING							
576	EQUIPMENT							
731	CONSERVATION DISTRICTS	1,500	1,500	1,500	1,500	1,500	1,500	1,500
	<b>TOTAL</b>	<b>129,673</b>	<b>28,589</b>	<b>20,790</b>	<b>22,242</b>	<b>31,538</b>	<b>40,737</b>	<b>32,620</b>
	Annual Change	8.9%	-78.0%	-27.3%	7.0%	41.8%	29.2%	-19.9%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>ROAD &amp; BRIDGE - FUND 200</b>							
	<b>PRECINCT 1</b>							
	<b>Department 611</b>							
	Employees	10	10	10	10	10	10	10
101	SALARIES - ELECTED OFFICIAL			55,870	53,761	60,160	60,160	60,160
102	SALARIES - FT	324,221	290,316	253,798	270,653	269,294	290,494	290,494
108	SALARIES - PT	22,650	58,223	24,328	41,557	46,998	32,622	32,622
112	LONGEVITY			18,663	19,842	19,414	22,346	24,457
152	TIME & A HALF							-
201	FICA	24,920	25,669	25,942	28,566	28,971	31,030	31,192
202	HEALTH INSURANCE	70,041	67,660	68,831	71,874	72,842	79,525	88,252
203	RETIREMENT	33,198	34,711	37,283	39,907	42,156	46,484	48,726
204	WORKER'S COMPENSATION	28,003	20,774	19,747	18,804	26,781	22,472	22,472
205	SUPPLEMENTAL RETIREMENT	846	915	878	1,067	1,178	1,136	897
206	UNEMPLOYMENT COMPENSATION	1		678			192	192
207	DENTAL INSURANCE	2,808	2,795	3,020	3,350	3,474	3,563	3,563
310	SUPPLIES	244	583	930	959	1,054	1,000	1,000
311	POSTAGE		38		42	44	40	40
330	FUEL	56,276	55,216	53,069	77,568	47,153	53,000	53,000
336	UNIFORMS					4,788	4,300	4,300
338	ROAD MATERIAL	249,646	212,622	173,073	273,780	242,444	340,900	370,485
339	BRIDGE MATERIAL	12,789	5,478	9,049	16,328	8,685	15,000	15,000
340	TIRES	7,907	12,467	4,430	8,224	7,944	5,000	5,000
341	SHOP SUPPLIES	12,682	8,700	7,608	10,472	9,766	15,000	15,000
342	SIGNS	260	1,719	767	4,147	1,279	2,000	2,000
391	MINOR EQUIPMENT		497	1,087	1,127	893	2,000	2,000
405	EMPLOYMENT EXAMINATIONS					215		
420	TELEPHONE	1,611	1,597	1,585	1,654	1,733	2,000	2,000
426	BUSINESS & TRAVEL EXPENSE				110	19		
427	CONFERENCE & EDUCATION	945	1,200	923	873	803	1,200	1,200
430	ADVERTISING & PUBLICATION							
440	ELECTRICITY	3,055	3,788	3,950	3,132	4,071	3,500	3,500
441	NATURAL GAS	313	280	731	916	1,280	550	550
442	WATER & SEWAGE	926	1,061	1,085	1,251	1,210	1,000	1,000
443	R.O.W. MAINTENANCE	286		630	3,069	4,783	1,000	1,000
450	BUILDING & GROUNDS MAINTENANCE	1,123	5,956	1,198	2,478	3,688	2,000	2,000
451	MACHINERY MAINTENANCE	47,758	57,182	61,068	29,464	27,013	25,000	25,000
453	OTHER EQUIPMENT REPAIRS	1,113	1,967	2,074	3,285	1,283	1,250	1,250
454	VEHICLE MAINTENANCE	17,260	10,404	24,156	39,654	17,605	10,000	10,000
489	DAMAGES							
494	EQUIPMENT RENTAL	7,195	9,040	9,471	13,220	6,610		
500	LAND					40,134	37,947	
550	IMPROVEMENTS				10,784	2,600	10,000	10,000
570	VEHICLES	39,574	22,247		47,735	6,500		
571	HEAVY EQUIPMENT	170,587	37,504	15,065	166,177	81,907		
573	MIS HARDWARE			351				
576	EQUIPMENT			1,804	1,395	3,032		
577	NON-CAPITAL EQUIPMENT	6,557	4,604	1,164	1,531		2,000	2,000
	PAYMENT TO FUND BALANCE LOAN						17,600	
	<b>TOTAL</b>	<b>1,144,795</b>	<b>955,213</b>	<b>884,301</b>	<b>1,268,956</b>	<b>1,099,806</b>	<b>1,143,310</b>	<b>1,128,350</b>
	Annual Change	24.2%	-16.6%	-7.4%	43.5%	-13.3%	4.0%	-1.3%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>ROAD &amp; BRIDGE - FUND 200</b>							
	<b>PRECINCT 2</b>							
	<b>Department 612</b>							
	Employees	8	9	9	9	9	9	9
101	SALARIES - ELECTED OFFICIAL			57,385	59,447	60,160	60,160	60,160
102	SALARIES - FT	237,225	302,155	251,678	278,392	257,116	260,701	260,701
108	SALARIES - PT	42,904	22,619	57,901	39,478	26,265	48,865	48,865
112	LONGEVITY			12,021	16,238	17,592	18,002	20,904
151	OT - STRAIGHT TIME	99	488	88	845	784		-
152	OT - TIME & A HALF	818	7,612	8,517	5,063	6,654	7,000	7,000
201	FICA	20,422	24,344	28,501	29,179	27,090	30,197	30,419
202	HEALTH INSURANCE	49,028	68,549	63,635	73,103	67,217	71,573	79,426
203	RETIREMENT	24,523	33,658	41,606	41,248	39,614	45,236	45,568
204	WORKER'S COMPENSATION	21,487	14,579	21,442	19,530	26,904	21,000	21,000
205	SUPPLEMENTAL RETIREMENT	469	724	903	1,106	1,114	1,105	875
206	UNEMPLOYMENT COMPENSATION	(4)		757			969	977
207	DENTAL INSURANCE	1,966	2,830	2,794	3,406	3,207	3,207	3,207
212	CELL PHONE ALLOWANCE							-
310	SUPPLIES	556	1,187	1,338	741	491	1,000	1,000
311	POSTAGE			17				
330	FUEL	45,544	46,587	63,737	92,147	43,613	90,000	90,000
338	ROAD MATERIAL	297,229	407,814	77,089	389,212	390,594	399,346	373,299
339	BRIDGE MATERIAL	30,503	28,957	70,326	18,203	21,113	25,000	25,000
340	TIRES	9,160	15,020	8,042	6,582	6,373	6,000	6,000
341	SHOP SUPPLIES	11,460	10,950	17,068	9,878	15,752	4,000	4,000
342	SIGNS	4,327	3,127	2,940	7,799	5,249	4,500	4,500
391	MINOR EQUIPMENT		1,133		38			
405	EMPLOYMENT EXAMINATIONS		2,644					
416	CONTRACT SERVICES	5,820	8,966					
419	OTHER PROFESSIONAL SERVICES			2,000				
420	TELEPHONE	2,490	1,491	2,305	2,029	1,831	2,500	2,500
427	CONFERENCE & EDUCATION	1,178	3,195	1,555	683	1,305	500	500
430	ADVERTISING & PUBLICATION		243				750	750
440	ELECTRICITY	2,442	2,558	2,147	2,488	2,858	2,500	2,500
441	NATURAL GAS							
443	R.O.W. MAINTENANCE	3,099	1,096	970	5,406	3,414	1,700	1,700
450	BUILDING & GROUNDS MAINTENANCE	893	846	856	677	870	1,000	1,000
451	MACHINERY MAINTENANCE	74,281	68,088	42,037	44,183	64,940	20,000	20,000
453	OTHER EQUIPMENT REPAIRS	354	948	387	93	535	500	500
454	VEHICLE MAINTENANCE	3,966	7,930	6,236	18,473	18,093	15,000	15,000
456	HEATING & COOLING	88	40					
489	DAMAGES	257		1,876	202	4,243		
494	EQUIPMENT RENTAL	2,798	3,010	9,300		2,282		
550	IMPROVEMENTS							
570	VEHICLES	37,938	7,500	42,076				
571	HEAVY EQUIPMENT	33,772		104,055				
576	EQUIPMENT		337	1,937	4,591		1,000	1,000
577	NON-CAPITAL EQUIPMENT	1,180	5,883					
	<b>TOTAL</b>	<b>968,269</b>	<b>1,107,107</b>	<b>1,005,523</b>	<b>1,170,458</b>	<b>1,117,269</b>	<b>1,143,310</b>	<b>1,128,350</b>
	Annual Change	-7.0%	14.3%	-9.2%	16.4%	-4.5%	2.3%	-1.3%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>ROAD &amp; BRIDGE - FUND 200</b>							
	<b>PRECINCT 3</b>							
	<b>Department 613</b>							
	Employees	9	9	9	9	9	9	9
101	SALARIES - ELECTED OFFICIAL			57,384	59,398	60,160	60,160	60,160
102	SALARIES - FT	216,323	216,780	185,156	206,755	237,726	264,418	264,418
108	SALARIES - PT	28,866	13,426	12,923	9,330	1,632	10,000	10,000
112	LONGEVITY			6,086	7,313	11,616	12,748	15,191
152	OT - TIME & A HALF			36				-
201	FICA	17,557	16,621	18,735	20,146	22,334	26,570	26,757
202	HEALTH INSURANCE	46,105	50,291	52,543	58,359	65,277	71,573	79,426
203	RETIREMENT	22,722	23,553	28,226	28,954	33,066	39,804	40,084
204	WORKER'S COMPENSATION	23,231	16,653	14,902	(14,278)	22,130	20,284	20,284
205	SUPPLEMENTAL RETIREMENT	578	621	664	776	925	973	769
206	UNEMPLOYMENT COMPENSATION			466			868	874
207	DENTAL INSURANCE	1,848	2,078	2,309	2,718	3,117	3,207	3,207
212	CELL PHONE ALLOWANCE							-
310	SUPPLIES	28	73	643	46	111	400	400
330	FUEL	37,745	40,985	48,949	77,449	43,257	60,000	60,000
336	UNIFORMS					4,008	3,500	3,500
338	ROAD MATERIAL	307,470	356,769	333,783	643,397	396,526	300,206	274,679
339	BRIDGE MATERIAL	25,980	41,082	54,388	25,566	25,336	50,000	50,000
340	TIRES	6,240	3,681	4,418	4,967	5,439	7,500	7,500
341	SHOP SUPPLIES	2,396	1,321	945	984	2,225	2,500	2,500
342	SIGNS	507	3,108	2,012	3,849	1,696	3,000	3,000
391	MINOR EQUIPMENT				27			
405	EMPLOYMENT EXAMINATIONS		100					
416	CONTRACT SERVICES	8,384	57,600	5,200	5,225	700	20,000	20,000
420	TELEPHONE	802	1,022	1,037	1,594	1,027	1,200	1,200
427	CONFERENCE & EDUCATION	665	292	389	731	640	1,000	1,000
430	ADVERTISING & PUBLICATION							
440	ELECTRICITY	1,351	1,886	1,752	1,706	1,913	2,000	2,000
441	NATURAL GAS							
442	WATER & SEWAGE	295	296	303	354	339	400	400
443	R.O.W. MAINTENANCE	3,293	1,146	636	340	126	1,000	1,000
450	BUILDING & GROUNDS MAINTENANCE	1,211	242	28	396	4	500	500
451	MACHINERY MAINTENANCE	23,287	24,060	21,019	20,081	7,831	30,000	30,000
453	OTHER EQUIPMENT REPAIRS	227	511	479	917	107	500	500
454	VEHICLE MAINTENANCE	4,458	4,241	5,159	4,027	7,920	15,000	15,000
489	DAMAGES	200			266		1,000	1,000
494	EQUIPMENT RENTAL							
550	IMPROVEMENTS					1,129	6,000	6,000
570	VEHICLES	90,545	74,602	45,500	13,823	23,140	15,000	15,000
571	HEAVY EQUIPMENT	10,000		46,867	27,939	294,889	60,000	60,000
573	MIS HARDWARE							
576	EQUIPMENT		3,819	500	1,230		2,000	2,000
577	NON-CAPITAL EQUIPMENT	1,249	77,603					
	PAYMENT TO FUND BALANCE LOAN						50,000	50,000
	<b>TOTAL</b>	<b>883,563</b>	<b>1,034,463</b>	<b>953,436</b>	<b>1,214,385</b>	<b>1,276,344</b>	<b>1,143,310</b>	<b>1,128,350</b>
	Annual Change	-1.6%	17.1%	-7.8%	27.4%	5.1%	-10.4%	-1.3%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>ROAD &amp; BRIDGE - FUND 200</b>							
	<b>PRECINCT 4</b>							
	<b>Department 614</b>							
	Employees	9	9	9	9	9	9	9
101	SALARIES - ELECTED OFFICIAL			57,385	59,447	60,160	60,160	60,160
102	SALARIES - FT	247,071	285,655	219,733	198,967	227,003	268,884	268,884
108	SALARIES - PT						4,937	4,937
112	LONGEVITY			22,533	19,505	21,588	23,700	25,019
152	OT - TIME & A HALF	6,225	7,883	9,983	9,574	7,016	8,000	8,000
201	FICA	17,793	20,832	22,118	20,180	21,927	27,975	28,076
202	HEALTH INSURANCE	47,811	58,452	56,602	52,831	57,905	71,573	79,426
203	RETIREMENT	25,887	30,035	33,395	29,559	33,746	41,907	42,058
204	WORKER'S COMPENSATION	23,815	17,415	18,152	(14,536)	23,414	25,000	25,000
205	SUPPLEMENTAL RETIREMENT	659	792	786	799	943	1,024	807
206	UNEMPLOYMENT COMPENSATION			574			914	918
207	DENTAL INSURANCE	1,916	2,414	2,485	2,461	2,761	3,207	3,207
212	CELL PHONE ALLOWANCE							-
310	SUPPLIES	171	182	441	709	216	250	250
311	POSTAGE						100	100
330	FUEL	28,573	37,938	46,559	57,403	33,021	50,000	50,000
336	UNIFORMS					3,360	3,500	3,500
338	ROAD MATERIAL	409,913	517,974	297,000	557,974	414,051	440,280	416,108
339	BRIDGE MATERIAL	20,726	4,958	31,141	64,104	43,351	20,000	20,000
340	TIRES	3,016	8,227	11,735	5,756	6,452	6,000	6,000
341	SHOP SUPPLIES	1,391	1,853	1,672	3,020	3,767	2,000	2,000
342	SIGNS	2,837	4,412	2,838	3,522	6,504	4,000	4,000
391	MINOR EQUIPMENT		556		536			
405	EMPLOYMENT EXAMINATIONS		865				300	300
416	CONTRACT SERVICES	5,970	500	1,000	5,600		5,000	5,000
420	TELEPHONE	1,486	1,649	1,908	1,702	1,683	2,000	2,000
427	CONFERENCE & EDUCATION	731	531	667	552	587	800	800
430	ADVERTISING & PUBLICATION						100	100
440	ELECTRICITY	1,876	2,276	1,923	2,104	2,681	2,000	2,000
441	NATURAL GAS	355	394	442	378	636	500	500
442	WATER & SEWAGE	208	212	256	272	322	200	200
443	R.O.W. MAINTENANCE	1,018	2,012		1,153	315	3,000	3,000
450	BUILDING & GROUNDS MAINTENANCE	216	982	382	233	1,322	1,000	1,000
451	MACHINERY MAINTENANCE	18,529	18,546	15,868	16,377	11,830	15,000	15,000
453	OTHER EQUIPMENT REPAIRS	519	276	807	692	237	1,000	1,000
454	VEHICLE MAINTENANCE	7,361	8,952	7,459	18,496	21,791	15,000	15,000
458	HEATING & COOLING		203				500	500
489	DAMAGES				128		500	500
494	EQUIPMENT RENTAL							
550	IMPROVEMENTS				2,450		5,000	5,000
570	VEHICLES		10,000	72,047	7,494		25,000	25,000
571	HEAVY EQUIPMENT	10,000		12,000	80,361	89,995		
573	MIS HARDWARE							
576	EQUIPMENT			429	5,435	7,749	3,000	3,000
577	NON-CAPITAL EQUIPMENT	835	3,637	1,266				
	<b>TOTAL</b>	<b>886,908</b>	<b>1,050,612</b>	<b>951,586</b>	<b>1,155,790</b>	<b>1,106,333</b>	<b>1,143,310</b>	<b>1,128,350</b>
	Annual Change	-7.0%	18.5%	-9.4%	21.5%	-4.3%	3.3%	-1.3%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
338	ROAD & BRIDGE - FUND 200 LATERAL ROAD PREC 1 Department 621 ROAD MATERIAL				(14,934)	(22,148)	13,000	13,000
	TOTAL				(14,934)	(22,148)	13,000	13,000
	Annual Change						0.0%	0.0%
338	ROAD & BRIDGE - FUND 200 LATERAL ROAD PREC 2 Department 622 ROAD MATERIAL		27,795	17,440			13,000	13,000
	TOTAL		27,795	17,440	0	0	13,000	13,000
	Annual Change			-37.3%	-100.0%		0.0%	0.0%
338	ROAD & BRIDGE - FUND 200 LATERAL ROAD PREC 3 Department 623 ROAD MATERIAL				(22,547)	27,627	13,000	13,000
	TOTAL				(22,547)	27,627	13,000	13,000
	Annual Change						0.0%	0.0%
338	ROAD & BRIDGE - FUND 200 LATERAL ROAD PREC 4 Department 624 ROAD MATERIAL		1,911				13,000	13,000
	TOTAL		1,911		0	0	13,000	13,000
	Annual Change			-100.0%			0.0%	0.0%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>ROAD &amp; BRIDGE - FUND 200</b>							
	<b>WASTE MANAGEMENT</b>							
	<b>Department 641</b>							
	Employees							-
108	SALARIES - PT	55,423	45,933	49,590	60,599	61,454	60,594	60,594
112	LONGEVITY							-
152	OT - TIME & A HALF	21		113				-
201	FICA	4,241	3,514	3,802	4,636	4,701	4,635	4,635
203	RETIREMENT	110	4,699	5,195	6,356	5,903	6,944	6,944
204	WORKER'S COMPENSATION	3,343	2,717	3,141	3,405	4,072	3,141	3,141
205	SUPPLEMENTAL RETIREMENT	3	124	122	166	161	170	133
206	UNEMPLOYMENT COMPENSATION			113				
310	SUPPLIES	1,744	2,257	1,457	248	248	1,500	1,500
391	MINOR EQUIPMENT							
416	CONTRACT SERVICES	128						
420	TELEPHONE					697	2,500	1,000
440	ELECTRICITY	1,464	1,574	1,562	1,760	2,841	3,000	3,000
450	BUILDING & GROUNDS MAINTENANCE							
453	OTHER EQUIPMENT REPAIRS							
460	SANITATION	148,340	159,905	146,012	159,408	201,514	159,630	150,000
491	FIDELITY BONDS	86	86	66	86	18		
494	EQUIPMENT RENTAL							
577	NON-CAPITAL EQUIPMENT							
	<b>TOTAL</b>	<b>214,904</b>	<b>220,809</b>	<b>211,194</b>	<b>236,664</b>	<b>281,608</b>	<b>242,315</b>	<b>230,948</b>
	Annual Change	7.0%	2.7%	-4.4%	12.1%	19.0%	-14.0%	-4.7%



AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>JUVENILE PROB. - FUND 210</b>							
	<b>GRANT REVENUES</b>							
	<b>Department 570</b>							
210	TX JUVE PROB. COMM. - GRANT A	85,635					119,193	119,193
215	ICBP REGIONAL (GRANT X)						12,788	12,788
220	JUVE COMM. CORR ASST - GRANT Y	144,735					144,735	144,735
225	JUVE SALARY ADJ - GRANT Z	17,100					17,100	17,100
230	JUVE PROG SANC JPO - GRANT F	27,567					27,567	27,567
235	JUVE PROG SANC 1-2-3 GRANT G	27,392						-
275	JUVE COMMITMENT REDUCT C GRANT						25,000	25,000
280	JUVE DIVERS. PLACE. (GRANT H)						32,897	32,897
250	JUVENILE ACCOUNTABILITY GRANT							
410	JUVENILE PLACEMENT REIMBURSE.	662						
415	JUVENILE DETENTION REIMBURSE.							
403	RESTITUTION							
905	JUVENILE PROBATION FEES	5,940						
100	INTEREST INCOME	535						
900	MISCELLANEOUS INCOME	1,169						
960	PRIOR PERIOD CANCELLED CHECKS	20						
010	TRANSFERS FROM GENERAL FUND	360,442					300,350	301,078
	<b>TOTAL</b>	<b>(671,197)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(679,630)</b>	<b>(680,357)</b>
	Annual Change	-5.7%	-100.0%					0.1%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>JUVENILE PROB. - FUND 100 (COUNTY FUNDED EXPENSES)</b>							
	<b>Department 570</b>							
	Employees	7	7	7			7	7
102	SALARIES - FT *	78,934		70,296	10,458	7,050	266,932	266,932
106	SALARIES - PT *	142,067		25,916	118			-
112	LONGEVITY *			4,421	5,663	5,255	18,976	16,981
152	OT - TIME & A HALF *			610				-
201	FICA *	17,676		7,361	(815)	835	21,872	21,719
202	HEALTH INSURANCE *	39,381		14,129	14,366	13,438	55,668	61,776
203	RETIREMENT *	21,433		8,332	3,737	2,571	32,765	32,536
204	WORKER'S COMPENSATION *							
205	SUPPLEMENTAL RETIREMENT *	609		223	218	285	801	625
206	UNEMPLOYMENT COMP.*	432					715	710
207	DENTAL INSURANCE *	1,775		663	735	802	2,494	2,494
310	SUPPLIES	1,376		1,065	286	762	2,000	2,000
314	PROGRAM SUPPLIES				34			
330	FUEL	2,943		2,079	1,469	1,892	5,000	5,000
340	TIRES	126						500
346	BOOK & BOOK UPDATES			183				
381	COMMUNITY SERVICE			13				
417	ELECTRONIC MONITORING				960		2,000	500
419	OTHER PROFESSIONAL SERVICES	24,416		2,949	2,742	695	10,000	6,500
420	TELEPHONE	1,743		244	269	200	1,500	800
426	BUSINESS & TRAVEL EXPENSE	413		546	211	243	1,000	900
427	CONFERENCE & EDUCATION	5,523		2,364	1,625	1,239	6,000	4,000
452	OFFICE EQUIPMENT MAINTENANCE							
453	OTHER EQUIPMENT REPAIRS							
454	VEHICLE MAINTENANCE	1,703		168	117	309	1,700	1,000
491	FIDELITY BONDS	50					370	370
493	COPIER EXPENSE	1,114		403	403	924	1,800	1,800
572	FURNITURE & FIXTURES							1,050
576	EQUIPMENT							
713	JUVENILE MEDICAL & DENTAL SVCS.	15						
715	PSYCHOLOGICAL & COUNSELING					1,190	6,000	4,000
716	RESIDENTIAL PLACEMENT SERVICES	15,830						
720	BUS FARE	199						
724	JV CLOTHING & SUPPLIES	1,968		248			500	
742	MISC PRIOR YEAR EXPENSES				4,134			
748	SECURE RESID. PLACE.							
749	NON-SECURE RES. PLACEMENT							
750	CONTRACT DETENTION			4,940	22,840	14,700	68,500	75,892
751	JUVENILE MEDICAL & DENTAL				57	133	1,500	500
797	PUBLIC SUPPORT							
	<b>NONE SALARY GRANT EXPENSES</b>						171,562	171,562
	<b>STATE GRANTS OFFSET ADJUSTMENT</b>							
	<b>TOTAL</b>	<b>360,442</b>	<b>0</b>	<b>147,171</b>	<b>69,629</b>	<b>52,522</b>	<b>679,654</b>	<b>680,357</b>
	Annual Change	-7.5%	-100.0%		-52.7%	-24.6%	1194.0%	0.1%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>JUVENILE PROB. - FUND 210</b>							
	<b>GRANT A EXPENSES</b>							
	Department 571							
102	SALARIES - FT	81,253		5,542	40,022	46,708	104,298	104,298
112	LONGEVITY			520				
201	FICA	4,382		434	3,010	3,440	7,979	7,979
202	HEALTH INSURANCE					1,940	2,584	2,584
203	RETIREMENT			635	2,353	2,596	4,332	4,332
205	SUPPLEMENTAL RETIREMENT							
208	UNEMPLOYMENT COMPENSATION							
207	DENTAL INSURANCE							
	<b>TOTAL</b>	<b>85,635</b>	<b>0</b>	<b>7,131</b>	<b>45,385</b>	<b>54,684</b>	<b>119,193</b>	<b>119,193</b>
	Annual Change	0.0%	-100.0%		536.4%	20.5%	118.0%	0.0%
	<b>JUVENILE PROB. - FUND 210</b>							
	<b>GRANT Z EXPENSES</b>							
	Department 572							
102	SALARIES - FT	13,180		2,359	8,400	7,200	14,400	14,400
112	LONGEVITY			56				
201	FICA	923		187	644	552	1,102	1,102
202	HEALTH INSURANCE					60	74	74
203	RETIREMENT	1,358		259	1,286	1,270	1,524	1,524
205	SUPPLEMENTAL RETIREMENT	33		0				
206	UNEMPLOYMENT COMPENSATION							
207	DENTAL INSURANCE				78			
	<b>TOTAL</b>	<b>15,494</b>	<b>0</b>	<b>2,841</b>	<b>10,408</b>	<b>9,082</b>	<b>17,100</b>	<b>17,100</b>
	Annual Change	-9.4%	-100.0%		266.4%	-12.7%	88.3%	0.0%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>JUVENILE PROB. - FUND 210</b>							
	<b>GRANT Y EXPENSES</b>							
	<b>Department 573</b>							
102	SALARIES - FT	32,838		2,297	14,787	14,231	35,500	35,500
112	LONGEVITY			187				
201	FICA	2,242		167	1,097	1,000	2,716	2,716
202	HEALTH INSURANCE	1,643		814	1,437	1,778	1,882	1,882
203	RETIREMENT	3,395		270	1,588	1,726	3,760	3,760
205	SUPPLEMENTAL RETIREMENT			6				
208	UNEMPLOYMENT COMPENSATION							
207	DENTAL INSURANCE							
314	FIRST OFFENDER PROGRAM SUPPLIES							
334	JUVENILE CLOTHING & SUPPLIES							
381	COMMUNITY SVC. PROGRAM SUPPLIES							
417	ELECTRONIC MONITORING							
426	BUSINESS & TRAVEL EXPENSE	387		94				
427	CONFERENCE & EDUCATION	1,457		220	528		700	700
573	MIS HARDWARE							
713	JUVENILE MEDIC & DENTAL SERVICE	1,498						
715	PSYCHOLOGICAL & COUNSELING	1,410					700	700
716	RESIDENTIAL PLACEMENT SERVICES	99,839						
724	GROCERY, CLOTHING & SUPPLIES	27					227	227
742	REFUND							
748	SECURE RESIDENTIAL PLACEMENT					4,700	49,410	49,410
749	NON-SECURE RES. PLACEMENT			7,918	6,227	4,386	49,140	49,140
750	CONTRACT DETENTION							
751	JUVENILE MEDICAL & DENTAL			5,105			700	700
	<b>TOTAL</b>	<b>144,735</b>	<b>0</b>	<b>16,877</b>	<b>6,227</b>	<b>9,086</b>	<b>100,177</b>	<b>144,735</b>
	Annual Change	0.0%	-100.0%		-63.1%	45.9%	1002.6%	44.5%
	<b>JUVENILE PROB. - FUND 210</b>							
	<b>GRANT F EXPENSES</b>							
	<b>Department 574</b>							
102	SALARIES - FT	23,208		176	7,736	3,565	23,208	23,208
112	LONGEVITY			77				
201	FICA	1,776		13	592	188	1,775	1,775
202	HEALTH INSURANCE	2,583						
203	RETIREMENT				823	743	2,584	2,584
205	SUPPLEMENTAL RETIREMENT				38			
206	UNEMPLOYMENT COMPENSATION							
207	DENTAL INSURANCE							
	<b>TOTAL</b>	<b>27,567</b>	<b>0</b>	<b>266</b>	<b>9,189</b>	<b>4,496</b>	<b>27,567</b>	<b>27,567</b>
	Annual Change	0.0%	-100.0%		3351.5%	-51.1%	513.2%	0.0%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>JUVENILE PROB. - FUND 210 GRANT G EXPENSES Department 575</b>							
102	SALARIES - FT	23,045		1,965	7,682			
112	LONGEVITY							
201	FICA	1,763		175	588			
202	HEALTH INSURANCE	2,584			1,398			
203	RETIREMENT							
205	SUPPLEMENTAL RETIREMENT							
206	UNEMPLOYMENT COMPENSATION							
207	DENTAL INSURANCE							
	<b>TOTAL</b>	<b>27,392</b>	<b>0</b>	<b>2,140</b>	<b>9,667</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Annual Change	0.0%	-100.0%		351.8%	-100.0%		
	<b>JUVENILE PROB. - FUND 210 COMMITMENT REDUCT GRANT C EXPENSES Department 576</b>							
102	SALARIES - FT							
112	LONGEVITY							
201	FICA							
202	HEALTH INSURANCE							
203	RETIREMENT							
205	SUPPLEMENTAL RETIREMENT							
206	UNEMPLOYMENT COMPENSATION							
207	DENTAL INSURANCE							
314	FIRST OFFENDER PROGRAM SUPPLIES							
334	JUVENILE CLOTHING & SUPPLIES							
381	COMMUNITY SVC. PROGRAM SUPPLIES							
417	ELECTRONIC MONITORING							
426	BUSINESS & TRAVEL EXPENSE						350	350
427	CONFERENCE & EDUCATION							
573	MIS HARDWARE							
713	JUVENILE MEDIC & DENTAL SERVICE							
715	PSYCHOLOGICAL & COUNSELING						600	600
716	RESIDENTIAL PLACEMENT SERVICES							
724	GROCERY, CLOTHING & SUPPLIES						300	300
748	SECURE RESIDENTIAL PLACEMENT						23,400	23,400
749	NON-SECURE RES. PLACEMENT							
750	CONTRACT DETENTION							
751	JUVENILE MEDICAL & DENTAL						350	350
	<b>TOTAL</b>						<b>24,650</b>	<b>25,000</b>

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>JUVENILE PROB. - FUND 210</b>							
	<b>FEE EXPENSES</b>							
	<b>Department 577</b>							
310	SUPPLIES							
454	VEHICLE MAINTENANCE							
716	RESIDENTIAL PLACEMENT SERVICES							
570	VEHICLES							
716	RESIDENTIAL PLACEMENT SERVICE							
748	SECURE RESIDENTIAL PLACEMENT							
749	NON-SECURE RES. PLACEMENT							
750	CONTRACT DETENTION							
	<b>TOTAL</b>							0
	Annual Change	-100.0%						
	<b>JUVENILE PROB. - FUND 210</b>							
	<b>VOCA GRANT EXPENSES</b>							
	<b>Department 578</b>							
102	SALARIES - FT							
108	SALARIES - PT							
201	FICA							
202	HEALTH INSURANCE							
203	RETIREMENT							
205	SUPPLEMENTAL RETIREMENT							
206	UNEMPLOYMENT COMPENSATION							
207	DENTAL INSURANCE							
310	SUPPLIES							
314	FIRST OFFENDER PROGRAM SUPPLIES							
381	COMMUNITY SVC. PROGRAM SUPPLIES							
417	ELECTRONIC MONITORING							
420	TELEPHONE							
426	BUSINESS & TRAVEL EXPENSE							
427	STAFF TRAINING / CONFERENCE							
570	VEHICLES							
573	MIS HARDWARE							
576	EQUIPMENT							
577	NON-CAPITAL EQUIPMENT							
713	MEDICAL & DENTAL							
715	PSYCHOLOGICAL & COUNSELING							
716	RESIDENTIAL PLACEMENT SERVICES							
724	GROCERY, CLOTHING & SUPPLIES							
748	SECURE RESID. PLACE.							
749	NON-SECURE RES. PLACEMENT							
750	CONTRACT DETENTION							
576	EQUIPMENT							
577	NON CAP EQUIPMENT							
	<b>TOTAL</b>							0
	Annual Change							

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>JUVENILE PROB. - FUND 210</b>							
	<b>GRANT X EXPENSES</b>							
	Department 580							
102	SALARIES - FT							
112	LONGEVITY							
201	FICA							
202	HEALTH INSURANCE							
203	RETIREMENT							
205	SUPPLEMENTAL RETIREMENT							
206	UNEMPLOYMENT COMPENSATION							
207	DENTAL INSURANCE							
715	PSYCHOLOGICAL & COUNSELING					2,800	12,788	12,788
207	DENTAL INSURANCE							
	<b>TOTAL</b>					2,800	12,788	12,788
	Annual Change							
	<b>JUVENILE PROB. - FUND 210</b>							
	<b>GRANT H EXPENSES</b>							
	Department 589							
310	SUPPLIES							
314	PROGRAM SUPPLIES							
391	MINOR EQUIPMENT							
419	OTHER PROFESSIONAL SERVICES							
427	CONFERENCE & EDUCATION							
492	BUILDING/OFFICE RENTAL							
570	VEHICLES							
577	NON-CAPITAL EQUIPMENT							
716	RESIDENTIAL PLACEMENT SERVICES							
742	REFUND							
748	SECURE RESIDENTIAL PLACEMENT						16,448	16,448
749	NON-SECURE RESIDENTIAL PLACE					5,490	16,448	16,448
750	CONTRACT DETENTION							
	<b>TOTAL</b>					5,490	32,897	32,897
	Annual Change						499.2%	0.0%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>JUVENILE PROB. - FUND 215 4-E GRANT REVENUES</b>							
260	JUVE 4E - ADMINISTRATION-VERTEX	76,607						
100	INTEREST INCOME	1,836						
	<b>TOTAL</b>	<b>(78,443)</b>					0	0
	Annual Change	147.8%	-100.0%					
	<b>JUVENILE PROB. - FUND 215 4-E GRANT EXPENSES</b>							
310	SUPPLIES							
314	PROGRAM SUPPLIES							
391	MINOR EQUIPMENT							
419	OTHER PROFESSIONAL SERVICES							
427	STAFF TRAINING/CONFERENCE							
492	BUILDING/OFFICE RENTAL							
570	VEHICLES							
716	RESIDENTIAL PLACEMENT SERVICE							
	<b>TOTAL</b>					0	0	
	Annual Change							
	<b>JUVENILE PROB. - FUND 215 4-E GRANT EXPENSES Department 579</b>							
310	SUPPLIES							
314	PROGRAM SUPPLIES							
391	MINOR EQUIPMENT							
419	OTHER PROFESSIONAL SERVICES			75				
427	CONFERENCE & EDUCATION							
492	BUILDING/OFFICE RENTAL							
570	VEHICLES							
577	NON-CAPITAL EQUIPMENT							
716	RESIDENTIAL PLACEMENT SERVICES							
748	SECURE RESIDENTIAL PLACEMENT							
749	NON-SECURE RESIDENTIAL PLACE			2,480				
750	CONTRACT DETENTION							
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>2,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Annual Change	-100.0%			-100.0%			



AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>CSCD - FUND 100</b>							
	<b>COUNTY CSCD EXPENSES</b>							
	<b>Department 581</b>							
310	SUPPLIES	671		79				
316	U.A. SUPPLIES							
382	API TESTS							
391	MINOR EQUIPMENT							
419	OTHER PROFESSIONAL SERVICES	443						
420	TELEPHONE							
452	OFFICE EQUIPMENT MAINTENANCE							
493	COPIER EXPENSE							
550	IMPROVEMENTS						2,500	
576	OFFICE EQUIPMENT	765						
577	NON-CAPITAL EQUIPMENT							
701	DRUG SCREENING TESTS			115				
	<b>TOTAL</b>	<b>1,880</b>	<b>0</b>	<b>194</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>
	Annual Change	5121.2%	-100.0%					-100.0%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>CSCD - FUND 220</b>							
	<b>SUPERVISION EXPENSES</b>							
	<b>Department 582</b>							
	Employees	14					16	16
102	SALARIES - FT	420,753		217,946	222,868	162,392	597,992	597,992
107	SALARIES-PT							
108	SALARIES - PT	12,085		1,875	1,395	1,381	26,839	26,839
112	LONGEVITY				1,760			
152	OT - TIME & A HALF							-
153	CLASS INSTRUCTION	11,499		9,850	9,250	6,500		
154	ADMINISTRATOR	3,614		1,246	1,246	1,108		
201	FICA	32,767		17,218	17,705	12,902	47,800	47,800
203	RETIREMENT	45,035		24,714	24,288	18,088	71,606	71,606
205	SUPPLEMENTAL RETIREMENT	1,105		595	635	510	1,750	1,375
206	UNEMPLOYMENT COMPENSATION	507		755		1,184	1,562	1,562
207	DENTAL INSURANCE			43,282				-
310	SUPPLIES	53,897		6,658	2,952	6,295		
313	COPIER/PRINTER SUPPLIES			71	489	997		
316	U.A. SUPPLIES					208		
330	FUEL			485	786	499		
340	TIRES							
382	API TESTS (EDUCATION LEVEL TEST)			222				
401	AUDIT							
405	EMPLOYMENT EXAMINATIONS							
416	CONTRACT SERVICES	15,592		387	3,425	2,875		
417	ELECTRONIC MONITORING			1,863	5,235	4,499		
419	OTHER PROFESSIONAL SERVICES	12,136		3,575				
420	TELEPHONE	4,944		1,528	1,498	1,496		
422	MISCELLANEOUS REFUNDS							
423	CSCD PER DIEM			1,056	2,059	853		
426	BUSINESS & TRAVEL EXPENSE	10,897		1,565				
427	CONFERENCE & EDUCATION			1,349	1,300	295		
428	DUES & SUBSCRIPTIONS				92			
454	VEHICLE MAINTENANCE			82	128			
458	SOFTWARE MAINTENANCE			8,976	19,621	15,402		
461	CSCD AUTO INSURANCE				1,890			
481	PROGRAM CERTIFICATION FEES							
482	LIABILITY/PROP. INSURANCE	921			3,350	3,384		
483	CSR INSURANCE							
493	COPIER EXPENSE	2,934		533	800	1,155		
550	RENOVATION/CONSTRUCTION							
570	VEHICLES	40,360						
573	MIS HARDWARE							
576	EQUIPMENT							
577	NON-CAPITAL EQUIPMENT	26,073		92				
701	DRUG SCREENING			2,990	4,240	5,100		
715	PSYCHOLOGICAL & COUNSELING							
720	BUS FARE							
742	UNBUDGETED EXPENDITURES							
	<b>TOTAL</b>	<b>695,119</b>	<b>0</b>	<b>348,914</b>	<b>327,010</b>	<b>247,120</b>	<b>747,548</b>	<b>747,173</b>
	Annual Change	29.0%	-100.0%		-6.3%	-24.4%	202.5%	-0.1%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>CSCD - FUND 220</b>							
	<b>SUPERVISION EXPENSES</b>							
	<b>Department 583</b>							
102	SALARIES - FT					34,287		
112	LONGEVITY							
201	FICA					2,580		
203	RETIREMENT					3,648		
205	SUPPLEMENTAL RETIREMENT					103		
206	UNEMPLOYMENT COMPENSATION					212		
416	CONTRACT SERVICES							
419	OTHER PROFESSIONAL SVCS							
420	TELEPHONE					670		
423	CSCD PER DIEM					360		
424	CSCD MILEAGE							
426	BUSINESS & TRAVEL EXPENSE							
427	CONFERENCE & EDUCATION							
428	DUES & SUBSCRIPTIONS							
701	DRUG SCREENING TESTS					937		
	<b>TOTAL</b>	793,383	0	0	0	42,797	0	0
	Annual Change	37.9%	-100.0%				-100.0%	

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>CSCD - FUND 221 COMM. CORRECTION REVENUES Department 583</b>							
140	COMMUNITY CORRECTIONS PROGRAM	137,110						-
900	MISCELLANEOUS INCOME							
000	OPERATING TRANSFERS IN						2,500	
	<b>TOTAL</b>	<b>(137,110)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,500)</b>	<b>0</b>
	Annual Change	-16.1%	-100.0%					-100.0%
	<b>CSCD - FUND 221 COMM. CORRECTION EXPENSES Department 584</b>							
	Employees	4					3	3
102	SALARIES - FT	118,791		38,052			128,425	128,425
108	SALARIES - PT							-
112	LONGEVITY							
201	FICA	8,793					9,825	9,825
202	HEALTH INSURANCE						23,858	26,475
203	RETIREMENT	12,280		2,742			14,718	14,718
205	SUPPLEMENTAL RETIREMENT	301		4,106			360	283
206	UNEMPLOYMENT COMPENSATION	132		99			321	321
207	DENTAL INSURANCE						1,069	1,069
210	BASIC LIFE INSURANCE CSCD							
310	SUPPLIES	65						
416	CONTRACT SERVICES	4,855		521	75			
417	ELECTRONIC MONITORING							
419	OTHER PROFESSIONAL SERVICES	1,670						
420	TELEPHONE	1,470		524	670			
423	CSCD PER DIEM			11				
424	CSCD MILEAGE			36				
426	BUSINESS & TRAVEL EXPENSE	2,333						
427	CONFERENCE & EDUCATION			276				
428	DUES & SUBSCRIPTIONS							
452	OFFICE EQUIPMENT MAINTENANCE							
576	OFFICE EQUIPMENT							
577	NON-CAPITAL EQUIPMENT							
701	DRUG SCREENING			525	1,123			
715	PSYCHOLOGICAL & COUNSELING							
	<b>TOTAL</b>	<b>150,692</b>	<b>0</b>	<b>46,889</b>	<b>1,868</b>	<b>0</b>	<b>178,574</b>	<b>181,115</b>
	Annual Change	-7.4%	-100.0%		-96.0%	-100.0%		1.4%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>FUND 230</b>							
	<b>LIBRARY OPER. - REVENUES</b>							
	<b>Department 650</b>							
360	GRANT: LIBRARY		6,250					
000	DESIGNATED FEES	19,634	18,263				15,000	15,000
100	INTEREST INCOME	90	729					
100	CONTRIBUTIONS	7,000	7,000				7,000	7,000
900	MISCELLANEOUS INCOME							
000	TRANSFERS FROM GENERAL FUND	1,236	159					
	<b>TOTAL</b>	<b>(27,960)</b>	<b>(26,150)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(22,000)</b>	<b>(22,000)</b>
	Annual Change	-38.7%	-6.5%	-100.0%				0.0%
	<b>FUND 230</b>							
	<b>LIBRARY OPER. - EXPENSES</b>							
	<b>Department 650</b>							
	Employees							
310	SUPPLIES	2,185	1,648	2,560	2,106	2,414	1,500	2,500
311	POSTAGE	155						
346	BOOK & BOOK UPDATES	20,508	20,938	25,246	24,945	24,860	18,000	16,640
416	OTHER PROFESSIONAL SERVICES	14						
419	BUSINESS & TRAVEL EXPENSE							
420	TELEPHONE	26	42	45	38	42	100	60
426	BUSINESS & TRAVEL EXPENSE							
428	DUES & SUBSCRIPTIONS			224	157	235		250
442	WATER & SEWAGE							
428	DUES & SUBSCRIPTIONS	348	224				250	
440	ELECTRICITY							
441	NATURAL GAS							
455	HARDWARE MAINTENANCE	395	395	395	395	428	450	850
458	CONTRACT SERVICES							
493	COPIER EXPENSE	1,255	1,598	1,221	1,459	1,640	1,700	1,700
573	MIS HARDWARE							
577	NON-CAPITAL EQUIPMENT							
	<b>TOTAL</b>	<b>24,887</b>	<b>24,845</b>	<b>29,691</b>	<b>29,100</b>	<b>29,619</b>	<b>22,000</b>	<b>22,000</b>
	Annual Change	-42.3%	-0.2%	19.5%	-2.0%	1.8%	-25.7%	0.0%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>FUND 230</b>							
	<b>LIBRARY COMPUTER REV'S</b>							
	<b>Department 652</b>							
360	GRANT: LIBRARY							
000	DESIGNATED FEES							
100	INTEREST INCOME							
100	CONTRIBUTIONS							
900	MISCELLANEOUS INCOME							
000	TRANSFERS FROM GENERAL FUND	1,236	159					
	<b>TOTAL</b>	<b>(1,236)</b>	<b>(159)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Annual Change	#DIV/0!	-87.2%	-100.0%				
	<b>FUND 230</b>							
	<b>LIBRARY COMPUTER EXPENSES</b>							
	<b>Department 652</b>							
310	SUPPLIES							
311	POSTAGE							
346	BOOK & BOOK UPDATES							
391	MINOR EQUIPMENT			306				
416	OTHER PROFESSIONAL SERVICES							
419	BUSINESS & TRAVEL EXPENSE							
420	TELEPHONE							
426	BUSINESS & TRAVEL EXPENSE							
428	DUES & SUBSCRIPTIONS							
442	WATER & SEWAGE							
428	DUES & SUBSCRIPTIONS							
440	ELECTRICITY			306				
441	NATURAL GAS							
573	HARDWARE MAINTENANCE			5,467				
574	SOFTWARE MAINTENANCE							
458	CONTRACT SERVICES							
493	COPIER EXPENSE							
573	MIS HARDWARE				400			
577	NON-CAPITAL EQUIPMENT							
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>6,079</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Annual Change				-93.4%	-100.0%		

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>FUND 240</b>							
	<b>HOT CHECK - REVENUES</b>							
	<b>Department 475</b>							
300	COUNTY ATTORNEY	66,395	62,180				80,000	80,450
403	RESTITUTION							
600	SEIZURES & FORFEITURES							
000	OPERATING TRANSFERS OUT		3					
	<b>TOTAL</b>	<b>(66,395)</b>	<b>(62,183)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(80,000)</b>	<b>(80,450)</b>
	Annual Change	-2.7%	-6.3%	-100.0%				0.6%
	<b>FUND 240</b>							
	<b>HOT CHECK - EXPENSES</b>							
	<b>Department 475</b>							
	Employees							
102	SALARIES - FT	4,337	13,900		53,018	21,148	45,800	45,800
108	SALARIES - PT	28,104	29,065				9,000	9,000
112	LONGEVITY							
151	OT - STRAIGHT TIME							
152	OT - TIME & A HALF			4,243	915			
201	FICA	2,482	3,287	304	3,633	1,618	4,192	4,192
202	HEALTH INSURANCE	651	2,320	450	3,686			
203	RETIREMENT	517	4,394	458	5,010	2,250	6,280	6,280
205	SUPPLEMENTAL RETIREMENT	13	116	11	131	63		-
207	DENTAL INSURANCE	32	96	20	173			
310	SUPPLIES	5,276	3,899	7,300	2,494	7,952	3,247	3,247
311	POSTAGE							
330	FUEL							
336	UNIFORMS						500	500
337	AMMUNITION			70	1,185			
346	BOOK & BOOK UPDATES	2,305		417			1,500	1,500
391	MINOR EQUIPMENT			156	11,882	399		
410	COURT RELATED EXPENSE							
416	CONTRACT SERVICES						2,000	2,000
419	OTHER PROFESSIONAL SERVICES		851		5,900	200	3,000	3,000
426	BUSINESS & TRAVEL EXPENSE	119	47				600	600
427	CONFERENCE & EDUCATION	181	1,133	135	10	1,132	3,000	3,000
428	DUES & SUBSCRIPTIONS	176	281	516	717	335	330	331
430	ADVERTISING & PUBLICATION		86					
452	OFFICE EQUIPMENT MAINTENANCE	550						
454	VEHICLE MAINTENANCE	100						
493	COPIER EXPENSE	916						
570	VEHICLE				21,960			
573	MIS HARDWARE				132			
574	MIS SOFTWARE			24,000	49,601			
576	EQUIPMENT		1,557	17,955	6,223	600		
577	NON-CAPITAL EQUIPMENT	14,253						
701	DRUG SCREENING TESTS	1,070	130	(478)	726	182	1,000	1,000
735	DONATIONS							
	<b>TOTAL</b>	<b>61,081</b>	<b>61,160</b>	<b>55,557</b>	<b>167,396</b>	<b>35,879</b>	<b>80,449</b>	<b>80,450</b>
	Annual Change	81.3%	0.1%	-9.2%	201.3%	-78.6%	124.2%	0.0%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>FUND 245</b>							
	<b>CO. ATT. ST. ALLOTMENT REV'S</b>							
	<b>Department 475</b>							
390	CO ATTY STATE ALLOTMENT	59,588	62,500				62,500	62,500
000	TRANSFERS FROM GENERAL FUND	1,736						
	<b>TOTAL</b>	<b>(61,324)</b>	<b>(62,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(62,500)</b>	<b>(62,500)</b>
	Annual Change	20.6%	1.9%	-100.0%				0.0%
	<b>FUND 245</b>							
	<b>CO. ATT. ST. ALLOTMENT EXP.</b>							
	<b>Department 475</b>							
101	SALARIES - ELECTED OFFICIAL			15,346	36,102	59,389		
102	SALARIES - FT	29,252	82,872	28,799	12,172		62,000	62,000
112	LONGEVITY			1,101				
151	STRAIGHT TIME	26						
152	TIME & A HALF	566	571				500	500
201	FICA				4			
202	HEALTH INSURANCE							
203	RETIREMENT				6			
204	WORKERS COMPENSATION							
205	SUPPLEMENTAL RETIREMENT				0			
206	UNEMPLOYMENT COMPENSATION							
207	DENTAL INSURANCE							
458	SOFTWARE MAINTENANCE				48,615			
576	EQUIPMENT							
	<b>TOTAL</b>	<b>29,844</b>	<b>83,443</b>	<b>45,246</b>	<b>96,898</b>	<b>59,389</b>	<b>62,500</b>	<b>62,500</b>
		13.4%	179.6%	-45.8%	114.2%	-38.7%	5.2%	0.0%



AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>FUND 250 - JURY FUND</b>							
	<b>TOTAL REVENUES</b>							
	Department 410							
470	JURY REIMBURSEMENT		13,608			28,084	14,000	28,000
000	DESIGNATED FEES							
100	INTEREST INCOME							
100	CONTRIBUTIONS							
900	MISCELLANEOUS INCOME							
000	TRANSFERS FROM GENERAL FUND		115,000				88,000	85,500
	<b>TOTAL</b>	0	(128,608)	0	0	(28,084)	(102,000)	(113,500)
	Annual Change			-100.0%			263.2%	11.3%
	<b>FUND 250 - JURY FUND</b>							
	<b>COUNTY COURTS EXPENSES</b>							
	Department 410							
310	SUPPLIES							
426	BUSINESS & TRAVEL EXPENSE							
485	JUROR COMPENSATION	12,106	29,030	17,100	12,838	20,260	20,000	25,000
488	JURY EXPENSES							
576	EQUIPMENT							
	<b>TOTAL</b>	12,106	29,030	17,100	12,838	20,260	20,000	25,000
	Annual Change	-79.6%	139.8%	-41.1%	-24.9%	57.8%	-1.3%	25.0%
	<b>FUND 250 - JURY FUND</b>							
	<b>DISTRICT COURTS EXPENSES</b>							
	Department 430							
310	SUPPLIES	4,985	4,187	958	5,129	4,462	4,500	4,500
426	BUSINESS & TRAVEL EXPENSE							-
485	JUROR COMPENSATION	34,272	91,466	54,180	61,060	78,160	75,000	80,000
488	JURY EXPENSES	1,979	3,684	4,276	1,929	4,000	2,500	4,000
576	EQUIPMENT							
577	NON-CAPITAL EQUIPMENT		120					
	<b>TOTAL</b>	41,235	99,457	59,414	68,118	86,622	82,000	88,500
	Annual Change	-30.4%	141.2%	-40.3%	14.7%	27.2%	-5.3%	7.9%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>FUND 260 - DIST. ATTORNEY LAW ENFORCEMENT REV'S</b>							
	<b>Department 485</b>							
600	SEIZURES & FORFEITURES	59,588	3,487				62,500	62,500
100	INTEREST INCOME	1,736	135					
100	OPERATING TRANSFERS							
	<b>TOTAL</b>	<b>(61,324)</b>	<b>(3,621)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(62,500)</b>	<b>(62,500)</b>
	Annual Change	20.6%	-94.1%	-100.0%				0.0%
	<b>FUND 260 - DIST. ATTORNEY LAW ENFORCEMENT EXP'S</b>							
	<b>Department 485</b>							
102	SALARIES - FT	29,252					52,500	52,500
151	STRAIGHT TIME	26						
152	TIME & A HALF	566						
201	FICA						4,016	4,016
202	HEALTH INSURANCE							
203	RETIREMENT						6,017	6,017
205	SUPPLEMENTAL RETIREMENT							
207	DENTAL INSURANCE							
310	SUPPLIES		66	551	1,156	2,071		
337	AMMUNITION				1,842			
391	MINOR EQUIPMENT		161		4,120	2,495		
410	COURT RELATED EXPENSE				894			
416	CONTRACT SERVICES					1,100		
427	CONFERENCE AND EDUCATION		644	906	4,377	1,375		
428	DUES & SUBSCRIPTIONS				1,716	1,800		
487	DRUG INVESTIGATIVE EXPENSE			180				
572	FURNITURE & FIXTURES			1,171	273	1,400		
573	MIS HARDWARE			177	1,504			
576	EQUIPMENT			3,050	730	12,146		
577	NON CAPITAL EQUIPMENT		2,503					
	<b>TOTAL</b>	<b>29,844</b>	<b>3,374</b>	<b>6,034</b>	<b>16,610</b>	<b>22,387</b>	<b>62,533</b>	<b>62,533</b>
	Annual Change	13.4%	-88.7%	78.8%	175.3%	34.8%	179.3%	0.0%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>FUND 281 SHERIFF LAW ENFORCEMENT - REV'S Department 560</b>							
600	SEIZURES & FORFEITURES	59,588	(1,729)				62,500	62,500
100	INTEREST INCOME	1,736	(29)					
100	CONTRIBUTIONS							
000	OPERATING TRANSFERS IN		(8,890)					
	<b>TOTAL</b>	<b>(61,324)</b>	<b>10,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(62,500)</b>	<b>(62,500)</b>
	Annual Change	20.6%	-117.4%	-100.0%				0.0%
	<b>FUND 261 SHERIFF LAW ENFORCEMENT - EXP'S Department 560</b>							
102	SALARIES - FT	29,252						
151	STRAIGHT TIME	26						
152	TIME & A HALF	566						
201	FICA							-
202	HEALTH INSURANCE							-
203	RETIREMENT							
205	SUPPLEMENTAL RETIREMENT							
207	DENTAL INSURANCE							
310	SUPPLIES		1,768	1,238	181	5,757	2,500	2,500
312	AUDIO & VIDEO SUPPLIES		492				5,000	5,000
337	AMMUNITION			359			10,000	10,000
391	MINOR EQUIPMENT		3,641	1,463	657	1,482		
410	COURT RELATED EXPENSE			3,059				
419	OTHER PROFESSIONAL SERVICES					1,853		
420	TELEPHONE			1,028				
427	CONFERENCE AND EDUCATION			4,462		30	5,000	5,000
428	DUES & SUBSCRIPTIONS		86	90	400	150		
454	VEHICLE MAINTENANCE		1,236	1,080	4,545	(1,336)	25,000	25,000
487	DRUG INVESTIGATIVE EXPENSES			1,000			10,000	10,000
573	MIS HARDWARE				303	1,125		
576	EQUIPMENT			2,466	700	7,107	5,000	5,000
577	NON CAPITAL EQUIPMENT		6,109					
701	DRUG SCREENING TESTS		254					
	<b>TOTAL</b>	<b>29,844</b>	<b>13,586</b>	<b>16,245</b>	<b>6,786</b>	<b>16,166</b>	<b>62,500</b>	<b>62,500</b>
	Annual Change	13.4%	-54.5%	19.6%	-58.2%	138.2%	286.6%	0.0%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>FUND 262 SHERIFF TASK FORCE - REVENUES</b>							
	<b>Department 560</b>							
600	SEIZURES & FORFEITURES	59,588	5,806.8				6,000	6,000
100	INTEREST INCOME	1,736	324.5					
000	OPERATING TRANSFERS IN							
000	OPERATING TRANSFERS OUT		(8,890.0)					
	<b>TOTAL</b>	<b>(61,324)</b>	<b>2,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,000)</b>	<b>(6,000)</b>
	Annual Change	20.6%	-104.5%	-100.0%				0.0%
	<b>FUND 262 SHERIFF TASK FORCE - EXPENSES</b>							
	<b>Department 560</b>							
102	SALARIES - FT	29,252						
151	STRAIGHT TIME	26						
152	TIME & A HALF	566						
201	FICA							
202	HEALTH INSURANCE							
203	RETIREMENT							
205	SUPPLEMENTAL RETIREMENT							
207	DENTAL INSURANCE							
310	SUPPLIES		82					
312	AUDIO & VIDEO SUPPLIES							
391	MINOR EQUIPMENT		415					
410	COURT RELATED EXPENSE							
427	CONFERENCE AND EDUCATION		1,283				2,000	2,000
428	DUES & SUBSCRIPTIONS							
454	VEHICLE MAINTENANCE		2,020				2,000	2,000
576	EQUIPMENT						2,000	2,000
577	NON CAPITAL EQUIPMENT		108					
701	DRUG SCREENING TESTS							
	<b>TOTAL</b>	<b>29,844</b>	<b>3,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>
	Annual Change	13.4%	-86.9%	-100.0%				0.0%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>FUND 263 - SHERIFF FEDERAL SEIZURE REVENUES</b>							
	<b>Department 560</b>							
600	SEIZURES & FORFEITURES						20,000	20,000
100	INTEREST INCOME							
100	CONTRIBUTIONS							
000	OPERATING TRANSFERS IN							
000	OPERATING TRANSFERS OUT							
	<b>TOTAL</b>	0	0	0	0	0	(20,000)	(20,000)
	Annual Change							0.0%
	<b>FUND 263 - SHERIFF FEDERAL SEIZURE EXPENSES</b>							
	<b>Department 560</b>							
102	SALARIES - FT							
151	STRAIGHT TIME							
152	TIME & A HALF							
201	FICA							
202	HEALTH INSURANCE							
203	RETIREMENT							
205	SUPPLEMENTAL RETIREMENT							
207	DENTAL INSURANCE							
310	SUPPLIES					578		
337	AMMUNITION						20,000	20,000
391	MINOR EQUIPMENT				641	391		
420	TELEPHONE							
427	CONFERENCE AND EDUCATION				2,629	323		
428	DUES & SUBSCRIPTIONS							
454	VEHICLE MAINTENANCE					2,227		
573	MIS HARDWARE				2,150			
576	EQUIPMENT					1,502		
577	NON CAPITAL EQUIPMENT							
701	DRUG SCREENING TESTS							
	<b>TOTAL</b>	0	0	0	5,420	5,020	20,000	20,000
	Annual Change					-7.4%	298.4%	0.0%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>FUND 280</b>							
	<b>LAW LIBRARY - REVENUES</b>							
	Department 653							
300	LAW LIBRARY FEES	34,830	38,485				35,000	35,000
100	INTEREST INCOME							
100	CONTRIBUTIONS							
900	MISCELLANEOUS INCOME & GRANTS							
	<b>TOTAL</b>	<b>(34,830)</b>	<b>(38,485)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(35,000)</b>	<b>(35,000)</b>
	Annual Change	0.8%	10.5%	-100.0%				0.0%
	<b>FUND 280</b>							
	<b>LAW LIBRARY - EXPENSES</b>							
	Department 653							
310	SUPPLIES							
311	POSTAGE							
342	SIGNS (HISTORICAL MARKERS)							
346	BOOK & BOOK UPDATES	7,409	(1,186)	30,938	35,585	38,610	33,000	40,000
391	MINOR EQUIPMENT							
416	CONTRACT SERVICES							
420	TELEPHONE							
426	BUSINESS & TRAVEL EXPENSE							
427	CONFERENCE & EDUCATION							
428	DUES & SUBSCRIPTIONS	17,043	34,249					
435	BOOK BINDING							
452	OFFICE EQUIPMENT MAINTENANCE							
576	EQUIPMENT							
735	DONATIONS							
	<b>TOTAL</b>	<b>24,452</b>	<b>33,063</b>	<b>30,938</b>	<b>35,585</b>	<b>38,610</b>	<b>33,000</b>	<b>40,000</b>
	Annual Change	68.9%	35.2%	-6.4%	15.0%	8.5%	-14.5%	21.2%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>FUND 285</b>							
	<b>COURTHOUSE SECUR. - REV'S</b>							
300	COURTHOUSE SECURITY FEES						35,000	35,000
100	INTEREST INCOME							
100	CONTRIBUTIONS							
900	MISCELLANEOUS INCOME							
000	TRANSFERS FROM GENERAL FUND							
	<b>TOTAL</b>				0	0	(35,000)	(35,000)
	Annual Change							0.0%
	<b>FUND 285</b>							
	<b>COURTHOUSE SECUR. - EXP'S</b>							
	Employees							
102	SALARIES - FT							
108	SALARIES - PT							
152	TIME & A HALF							
155	CERTIFICATE PAY							
201	FICA							
202	HEALTH INSURANCE							
203	RETIREMENT							
205	SUPPLEMENTAL RETIREMENT							
207	DENTAL INSURANCE							
211	UNIFORM ALLOWANCE							
225	CAR ALLOWANCE							
310	SUPPLIES							
416	CONTRACT SERVICES							
426	BUSINESS & TRAVEL EXPENSE							
576	EQUIPMENT							
	<b>TOTAL</b>				0	0	0	0
	Annual Change							

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>FUND 600</b>							
	<b>CRTHSE &amp; JAIL I &amp; S - REV'S</b>							
	<b>Department 681</b>							
100	CURRENT TAXES	340,819	360,638					-
200	DELINQUENT TAXES	95,340	99,448					-
000	OPERATING TRANSFERS IN							
	<b>TOTAL</b>	<b>(436,158)</b>	<b>(460,086)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Annual Change	4.8%	5.5%	-100.0%				
	<b>FUND 600</b>							
	<b>CRTHSE &amp; JAIL I &amp; S - EXP'S</b>							
	<b>Department 681</b>							
631	PRINCIPAL ON 2003 REFINANCE BOND	435,000	435,000	435,000	435,000	217,500		
651	INTEREST CAPITAL JUSTICE, 1989							
653	INTEREST ADVANCE REFUND, 1993							
654	INTEREST ON 2003 REFINANCE BOND	45,243	34,659	24,089	13,270	2,569		
682	OTHER EXPENSE ADV. REFUND, 1993	600						
	<b>TOTAL</b>	<b>480,843</b>	<b>469,659</b>	<b>459,089</b>	<b>448,270</b>	<b>220,069</b>	<b>0</b>	<b>0</b>
	Annual Change	-2.1%	-2.3%	-2.3%	-2.4%	-50.9%	-100.0%	



AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>FUND 610</b>							
	<b>ROW I &amp; S REVENUES</b>							
	<b>Department 682</b>							
100	CURRENT TAXES	213,719	225,800				178,732	-
200	DELINQUENT TAXES	15,663	14,353				8,937	-
000	OPERATING TRANSFERS IN	44,044	6,428					
	<b>TOTAL</b>	<b>(273,446)</b>	<b>(246,581)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(187,669)</b>	<b>0</b>
	Annual Change	28.7%	-9.8%	-100.0%				-100.0%
	<b>FUND 610</b>							
	<b>ROW I &amp; S EXPENSES</b>							
	<b>Department 682</b>							
620	PRINCIPAL R.O.W. I & S, 1990 SERIES							
640	PRINCIPAL R.O.W. ADV. REF., 1993	235,000	205,325	32,933	29,709	25,183	21,792	-
652	INTEREST R.O.W., I & S, 1990 SERIES							
655	INTEREST R.O.W. ADV. REFUND, 1993	6,169	39,675	202,067	215,291	214,817	218,208	-
682	OTHER EXP. ADVANCE REFUND, 1993	636						
	<b>TOTAL</b>	<b>241,805</b>	<b>245,000</b>	<b>235,000</b>	<b>245,000</b>	<b>240,000</b>	<b>240,000</b>	<b>0</b>
	Annual Change	-1.0%	1.3%	-4.1%	4.3%	-2.0%	0.0%	-100.0%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>FUND 620</b>							
	<b>JAIL EXPANSION I &amp; S - REV'S</b>							
	<b>Department 684</b>							
100	CURRENT TAXES						863,690	1,160,071
200	DELINQUENT TAXES						43,185	58,004
100	INTEREST ON BONDS		206,741					
000	OPERATING TRANSFERS IN							
	<b>TOTAL</b>		(206,741)		0	0	(906,875)	(1,218,074)
	Annual Change							34.3%
	<b>FUND 620</b>							
	<b>JAIL EXPANSION I &amp; S - EXP'S</b>							
	<b>Department 684</b>							
642	PRINCIPAL ON 2006 JAIL EXP. BOND			200,000	255,000	505,000	750,000	1,025,000
657	INTEREST ON 2006 JAIL EXP. BOND			528,981	307,692	293,601	270,070	236,789
682	OTHER EXPENSE ADV. REFUND							
	<b>TOTAL</b>			728,981	562,692	798,601	1,020,070	1,261,789
	Annual Change				-22.8%	41.9%	27.7%	23.7%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>CP - FUND 700</b>							
	<b>ROW I &amp; S - REVENUES</b>							
	<b>Department 682</b>							
100	CURRENT TAXES	190,536						-
100	INTEREST INCOME	384	2,159					
900	MISCELLANEOUS INCOME	21,669						
000	OPERATING TRANSFERS IN							
000	OPERATING TRANSFERS OUT							
	<b>TOTAL</b>	<b>(212,589)</b>	<b>(2,159)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Annual Change	-48.3%	-99.0%	-100.0%				
	<b>CP - FUND 700</b>							
	<b>ROW I &amp; S - EXPENSES</b>							
	<b>Department 682</b>							
102	SALARIES - FT							
415	CONDEMNATION BOARD							
416	CONTRACT SERVICES	38,225	232,472					
419	OTHER PROFESSIONAL SERVICES	2,797	13,177	1,016	99	3,775	2,500	2,500
496	ROW NON-CAPITAL							
500	LAND		30,252				27,326	27,326
510	RIGHT OF WAY							
	<b>TOTAL</b>	<b>41,022</b>	<b>275,900</b>	<b>1,016</b>	<b>99</b>	<b>3,775</b>	<b>29,826</b>	<b>29,826</b>
	Annual Change	-89.1%	572.6%	-99.6%	-90.3%	3713.5%	690.0%	0.0%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>CP - FUND 715</b>							
	<b>REC'S MGMT. - IMAGING REV.</b>							
	Department 411							
000	OPERATING TRANSFERS IN	218,664	80,794					
000	OPERATING TRANSFERS OUT							
	<b>TOTAL</b>	<b>(218,664)</b>	<b>(80,794)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Annual Change	466.4%	-63.1%	-100.0%				
	<b>CP - FUND 715</b>							
	<b>REC'S MGMT. - IMAGING EXP.</b>							
	Department 411							
108	SALARIES - PT							
201	FICA							
206	UNEMPLOYMENT COMPENSATION							
416	CONTRACT SERVICES							
419	OTHER PROFESSIONAL SERVICES	70,492	17,600	21,712	2,160			
427	CONFERENCE & EDUCATION							
440	ELECTRICITY							
441	NATURAL GAS							
452	OFFICE EQUIPMENT MAINTENANCE							
455	HARDWARE MAINTENANCE							
458	SOFTWARE MAINTENANCE	76,383	60,959		10,513			
460	SANITATION							
574	MIS SOFTWARE							
574	DIGITALIZING OLD RECORDS							
576	EQUIPMENT							
577	NON-CAPITAL EQUIPMENT	1,047	6,385					
	<b>TOTAL</b>	<b>147,922</b>	<b>84,944</b>	<b>21,712</b>	<b>12,673</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Annual Change	35.3%	-42.6%	-74.4%	-41.6%	-100.0%		

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	CP - FUND 720 CRTHSE/ANNEX RENOV. REV'S Department 515							
000	OPERATING TRANSFERS IN							
000	OPERATING TRANSFERS OUT							
	<b>TOTAL</b>	0	0	0	0	0	0	0
	Annual Change	-100.0%						
	CP - FUND 720 CRTHSE/ANNEX RENOV. EXP'S Department 515							
419	OTHER PROFESSIONAL SERVICES			6,500	125,972			
450	BUILDING & GROUNDS MAINTENANCE							
500	LAND			7,500				
550	IMPROVEMENTS							
	<b>TOTAL</b>	0	0	14,000	125,972	0	0	0
	Annual Change	-100.0%			799.8%	-100.0%		
	CP - FUND 720 TAX ANNEX RENOV. REV'S Department 516							
000	OPERATING TRANSFERS IN FROM GENERAL FUND						300,000	
000	OPERATING TRANSFERS IN FROM COUNTY RECORDS							
000	OPERATING TRANSFERS OUT							
	<b>TOTAL</b>	0					(300,000)	0
	Annual Change							-100.0%
	CP - FUND 720 TAX ANNEX RENOV. EXP'S Department 516							
419	OTHER PROFESSIONAL SERVICES						25,000	
533	CONSTRUCTION WORK IN PROGRESS						275,000	
550	IMPROVEMENTS							
576	EQUIPMENT							
	<b>TOTAL</b>	0					300,000	0
	Annual Change							-100.0%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	CP - FUND 720 CNTY CLERK REC. BLD. - REV'S Department 520							
000	OPERATING TRANSFERS IN CLERK ARCHIVE						275,000	
000	OPERATING TRANSFERS OUT							
	<b>TOTAL</b>	-					(275,000)	-
	Annual Change							-100.0%
	CP - FUND 720 CNTY CLERK REC. BLD. - EXP'S Department 520							
419	OTHER PROFESSIONAL SERVICES						25,000	
533	CONSTRUCTION WORK IN PROGRESS						250,000	
550	IMPROVEMENTS							
576	EQUIPMENT							
	<b>TOTAL</b>	0					275,000	0
	Annual Change							-100.0%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
000	CP - FUND 720 MURCHISON FACILITY - REV'S Department 532							
000	OPERATING TRANSFERS IN						1,400,000	
000	OPERATING TRANSFERS OUT							
	<b>TOTAL</b>	0					(1,400,000)	0
	Annual Change							-100.0%
419	CP - FUND 720 MURCHISON FACILITY - EXP'S Department 532							
533	OTHER PROFESSIONAL SERVICES					32,169	100,000	
550	CONSTRUCTION WORK IN PROGRESS						1,300,000	
576	IMPROVEMENTS EQUIPMENT							
	<b>TOTAL</b>	0				32,169	1,400,000	0
	Annual Change						4252.0%	-100.0%
000	CP - FUND 725 MAINTENANCE FACILITY REV'S Department 529							
000	OPERATING TRANSFERS IN	(15)						
000	OPERATING TRANSFERS OUT							
	<b>TOTAL</b>	15					0	0
	Annual Change		-100.0%					
419	CP - FUND 725 MAINTENANCE FACILITY EXP'S Department 529							
493	OTHER PROFESSIONAL SERVICES			137,500	650			
530	COPIER EXPENSE							
533	BUILDINGS							
572	CONSTRUCTION WORK IN PROGRESS FURNITURE & FIXTURES							
	<b>TOTAL</b>	0		137,500	650		0	0
	Annual Change				-99.5%	-100.0%		

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	CP - FUND 726 HOSPITAL DEMOLITION - REV'S Department 529							
000	OPERATING TRANSFERS IN							
000	OPERATING TRANSFERS OUT							
	<b>TOTAL</b>	0					0	0
	Annual Change							
	CP - FUND 726 HOSPITAL DEMOLITION - EXP'S Department 529							
310	SUPPLIES							
419	OTHER PROFESSIONAL SERVICES							
420	TELEPHONE							
426	BUSINESS & TRAVEL EXPENSE							
533	CONSTRUCTION WORK IN PROGRESS							
550	IMPROVEMENTS							
576	EQUIPMENT							
	<b>TOTAL</b>	0					0	0
	Annual Change							
	CP - FUND 730 STOWES BLD. RENO. REV'S Department 517							
000	OPERATING TRANSFERS IN							
000	OPERATING TRANSFERS OUT							
	<b>TOTAL</b>	0					0	0
	Annual Change							
	CP - FUND 730 STOWES BLD. RENO. EXP'S Department 517							
419	OTHER PROFESSIONAL SERVICES			9,520				
450	BUILDING & GROUNDS MAINTENANCE							
550	IMPROVEMENTS					7,800		
	<b>TOTAL</b>	0		9,520		7,800	0	0
	Annual Change						-100.0%	



AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	CP - FUND 735 COURTHOUSE SECURITY - REV.							
000	OPERATING TRANSFERS IN							
000	OPERATING TRANSFERS OUT							
	<b>TOTAL</b>	0					0	0
	Annual Change							
	CP - FUND 735 COURTHOUSE SECURITY - EXP.							
	Department 515							
419	OTHER PROFESSIONAL SERVICES							
533	CONSTRUCTION IN PROGRESS							
550	IMPROVEMENTS							
576	EQUIPMENT							
	<b>TOTAL</b>	0					0	0
	Annual Change							
	CP - FUND 735 COUNTY COURTS FACILITY - REV'S							
	Department 532							
000	OPERATING TRANSFERS IN						1,400,000	50,000
000	OPERATING TRANSFERS OUT							
	<b>TOTAL</b>	0					(1,400,000)	(50,000)
	Annual Change							-96.4%
	CP - FUND 735 COUNTY COURTS FACILITY - EXPENSES							
	Department 532							
419	OTHER PROFESSIONAL SERVICES						100,000	
530	BUILDINGS							
533	CONSTRUCTION WORK IN PROGRESS						1,300,000	
550	IMPROVEMENTS							50,000
576	EQUIPMENT							
	<b>TOTAL</b>	0					1,400,000	50,000
	Annual Change							-96.4%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>CP - FUND 740</b>							
	<b>INFO. SYSTEM CAPITAL REV'S</b>							
	<b>Department 496</b>							
100	INTEREST INCOME							
900	MISCELLANEOUS INCOME							
000	OPERATING TRANSFERS IN	19,209	(140)					
000	OPERATING TRANSFERS OUT							
	<b>TOTAL</b>	<b>(19,209)</b>	<b>140</b>				<b>0</b>	<b>0</b>
	Annual Change	-85.0%	-100.7%	-100.0%				
	<b>CP - FUND 740</b>							
	<b>INFO. SYSTEM CAPITAL EXP'S</b>							
	<b>Department 496</b>							
310	SUPPLIES							
391	MINOR EQUIPMENT							
419	OTHER PROFESSIONAL SERVICES			33,212				
426	BUSINESS & TRAVEL EXPENSE							
427	CONFERENCE & EDUCATION							
450	BUILDING & GROUNDS MAINTENANCE							
455	HARDWARE MAINTENANCE		137					
458	SOFTWARE MAINTENANCE							
573	MIS HARDWARE & IMAGING							
574	MIS SOFTWARE				53,231			
575	NETWORK EXPENSE							
575	MIS NETWORK EXPENSE							
576	EQUIPMENT							
576	EQUIPMENT							
577	NON-CAPITAL EQUIPMENT							
	<b>TOTAL</b>	<b>0</b>	<b>137</b>	<b>33,212</b>	<b>53,231</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Annual Change	-100.0%		24163.3%	60.3%	-100.0%		

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	CP - FUND 745 FAIR PARK ROOF REPAIR REV'S Department 531							
000	OPERATING TRANSFERS IN							
000	OPERATING TRANSFERS OUT							
	<b>TOTAL</b>	0					0	0
	Annual Change							
	CP - FUND 745 FAIR PARK ROOF REPAIR EXP'S Department 531							
419	OTHER PROFESSIONAL SERVICES							
426	BUSINESS & TRAVEL EXPENSE							
533	CONSTRUCTION WORK IN PROGRESS							
550	IMPROVEMENTS							
576	EQUIPMENT							
	<b>TOTAL</b>	0					0	0
	Annual Change							
	CP - FUND 770 WATER DEV. - REVENUES Department 642							
325	GRANT: TCDP (THREE WATER DEV)	46,300	111,075					
000	OPERATING TRANSFERS IN							
000	OPERATING TRANSFERS OUT							
	<b>TOTAL</b>	(46,300)	(111,075)				0	0
	Annual Change	-80.7%	139.9%	-100.0%				
	CP - FUND 770 WATER DEV. - EXPENSES Department 642							
401	AUDIT							
746	WATER DEVELOPMENT EXPENSE	59,380	66,853	173,193	249,332	14,860		
	<b>TOTAL</b>	59,380	66,853	173,193	249,332	14,860	0	0
	Annual Change	-75.3%	12.6%	159.1%	44.0%	-94.0%	-100.0%	

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	CP - FUND 785 JP COURTHOUSE - REVENUES Department 528							
000	OPERATING TRANSFERS IN						50,000	
000	OPERATING TRANSFERS OUT							
	<b>TOTAL</b>	0					(50,000)	0
	Annual Change							-100.0%
	CP - FUND 785 JP COURTHOUSE - EXPENSES Department 528							
310	SUPPLIES							
419	OTHER PROFESSIONAL SERVICES				912	8,948	15,000	
500	LAND				17,500			
533	CONSTRUCTION WORK IN PROGRESS							
550	IMPROVEMENTS						135,000	
576	EQUIPMENT							
	<b>TOTAL</b>	0			18,412	8,948	150,000	0
	Annual Change					-51.4%	1576.4%	-100.0%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp'a	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>CP - FUND 790</b>							
	<b>JAIL EXPANSION PROJ. - REV'S</b>							
	<b>Department 519</b>							
000	OPERATING TRANSFERS IN	57,428						
	PROCEEDS FROM SALE OF BONDS		8,500,000					
	PREMIUM ON SALE OF BONDS		41,955					
657	INTEREST ON SALE OF BONDS		111,581				284,364	
000	OPERATING TRANSFERS OUT							
	<b>TOTAL</b>	<b>(57,428)</b>	<b>(8,653,536)</b>				<b>(284,364)</b>	<b>0</b>
	Annual Change	381.3%	14968.5%	-100.0%				-100.0%
	<b>CP - FUND 790</b>							
	<b>JAIL EXPANSION PROJ. - EXP'S</b>							
	<b>Department 519</b>							
102	SALARIES - FT				4,071	10,181		
152	OVERTIME - TIME & A HALF				6,726			
201	FICA				826			
203	RETIREMENT				1,103			
205	SUPPLEMENTAL RETIREMENT				29			
338	ROAD MATERIAL			1,505				
391	MINOR EQUIPMENT		2,089		25,081			
419	OTHER PROFESSIONAL SERVICES	81,171	1,788,758	5,533,545	3,746,938	677,427	284,364	
420	TELEPHONE				16,817	10,819		
426	BUSINESS & TRAVEL EXPENSE	45						
450	BUILDING & GROUNDS MAINTENANCE		4,976		22,344	8,165		
482	LIABILITY/PROPERTY INSURANCE		17,253		13,435			
494	EQUIPMENT RENTAL		314					
533	CONSTRUCTION WORK IN PROGRESS	9,271	172,950		40,599			
573	MIS HARDWARE				18,956			
550	IMPROVEMENTS							
576	EQUIPMENT			3,035	16,209	4,663		
	<b>TOTAL</b>	<b>90,487</b>	<b>1,986,340</b>	<b>5,538,085</b>	<b>3,913,135</b>	<b>711,255</b>	<b>284,364</b>	<b>0</b>
	Annual Change	398.1%	2095.2%	178.8%	-29.3%	-81.8%	-60.0%	-100.0%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>FAIR PARK - FUND 800</b>							
	<b>OPERATING REVENUES</b>							
	<b>Department 673</b>							
100	INTEREST INCOME		28,955		384			
100	HOTEL MOTEL TAX REVENUE					40,124		-
100	CONTRIBUTIONS	19,464	28,977		52,388		38,000	
120	COLISEUM RENTAL	35,047	35,255		27,220	28,650	35,000	35,000
130	OUTDOOR ARENA RENTAL	13,250	11,450		7,450	8,550	15,000	15,000
155	BARREL RACING FEES	610	568		285	676	1,200	1,200
160	R.V. HOOK-UP RENTAL	17,001	19,648		18,441	13,408	20,000	20,000
170	STALL RENTAL	89,980	82,623		74,496	56,061	80,000	80,000
180	VENDOR RENTAL	4,727	2,885		2,075	4,925	7,000	7,000
185	TRACTOR FEE				1,475	1,200	1,500	1,500
190	HAY				3,115	1,615	3,000	1,800
200	OTHER RENTALS & LEASES	255	1,380		1,479		1,200	1,200
000	SHAVINGS	55,201	54,718		44,690	39,183	45,000	45,000
900	MISCELLANEOUS INCOME	7,369	2,220			7,983		-
000	OPERATING TRANSFERS IN	13,009	32,879		993		20,000	60,000
000	OPERATING TRANSFERS OUT							-
	DEPRECIATION OFFSET	70,527						
	<b>TOTAL</b>	<b>(326,440)</b>	<b>(299,538)</b>	<b>0</b>	<b>(234,491)</b>	<b>(202,374)</b>	<b>(266,900)</b>	<b>(267,700)</b>
	Annual Change	7.5%	-8.2%	-100.0%		-13.7%	31.9%	0.3%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>FAIR PARK - FUND 800</b>							
	<b>OPERATING EXPENSES</b>							
	Department 673							
	Employees	2	2	2			2	2
102	SALARIES - FT	74,351	76,230	71,576	74,539	56,370	76,030	76,030
108	SALARIES - PT	14,501	14,102	13,832	11,186	9,854	18,391	18,391
112	LONGEVITY			6,442	6,504	7,082	7,345	7,609
151	OT - STRAIGHT TIME							-
152	OT - TIME & A HALF	194	151	2,005	1,721	1,162	1,500	1,500
201	FICA	7,068	7,201	7,557	7,504	7,526	8,627	8,647
202	HEALTH INSURANCE	14,008	15,239	14,134	14,743	14,937	15,905	17,650
203	RETIREMENT	7,642	8,902	9,848	9,677	10,064	11,834	11,865
204	WORKER'S COMPENSATION	3,146	3,021	5,126	4,389	4,185	4,000	4,000
205	SUPPLEMENTAL RETIREMENT	195	235	232	259	281	289	228
206	UNEMPLOYMENT COMPENSATION			265			258	259
207	DENTAL INSURANCE	562	629	621	687	713	713	713
225	CAR ALLOWANCE	8,000	8,000	9,536	9,281	9,500	9,500	9,500
310	SUPPLIES	295	633	336	847	121	500	500
311	POSTAGE	76	80	92	94	50	50	50
330	FUEL	3,950	3,491	3,828	4,275	2,896	4,000	4,000
332	JANITORIAL SUPPLIES	550			183		1,500	1,500
342	SIGNS		299					
391	MINOR EQUIPMENT	97	178	86		80		
394	SHAVINGS	38,766	33,705	45,136	33,519	28,376	35,000	34,216
395	SHOW EXPENSES					1,700		
416	CONTRACT SERVICES		540					
419	OTHER PROFESSIONAL SERVICE				2,145			
420	TELEPHONE	2,546	2,877	3,444	3,382	3,483	3,500	3,500
426	BUSINESS & TRAVEL EXPENSE	50	257				500	500
430	ADVERTISING & PUBLICATION					1,875	500	500
440	ELECTRICITY	51,022	59,314	57,022	48,296	54,767	50,000	50,000
442	WATER & SEWAGE	7,416	6,418	6,963	6,225	8,269	7,000	7,000
450	BUILDING & GROUNDS MAINTENANCE	4,721	14,688	8,131	12,001	11,377	5,000	5,000
451	MACHINERY MAINTENANCE	4,480	6,038	6,765	4,670	3,620	2,500	2,500
452	OFFICE EQUIPMENT MAINTENANCE							
453	OTHER EQUIPMENT REPAIRS		339	1,184	388	1,416	500	500
460	SANITATION	1,089	1,431	814	925	750	1,000	1,000
479	ADVERTISING & PUBLICATION							
491	FIDELITY BONDS		93	278	93	193	293	293
494	EQUIPMENT RENTAL		140	448	134	280	250	250
495	DEPRECIATION EXPENSE	70,527	77,121					
550	IMPROVEMENTS							
576	EQUIPMENT			2,647	1,236	558		
577	NON-CAPITAL EQUIPMENT	554	2,829	117				
650	INTEREST ON SERIES 2000 BOND							
682	OTHER EXPENSES							
	<b>TOTAL</b>	<b>315,805</b>	<b>344,181</b>	<b>278,464</b>	<b>258,904</b>	<b>241,484</b>	<b>266,485</b>	<b>267,700</b>
	Annual Change	-0.1%	9.0%	-19.1%	-7.0%	-6.7%	10.4%	0.5%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>FAIR PARK - FUND 810 GROWTH &amp; DEV. - REVENUES Department 673</b>							
100	INTEREST INCOME		5,183					
100	CURRENT TAXES						13,859	13,366
100	CONTRIBUTIONS	15,433	63,717		9,500		10,000	12,000
200	DELINQUENT TAXES						693	668
900	MISCELLANEOUS INCOME							
000	TRANSFERS IN - FUND 100		8,300				38,000	7,483
000	TRANSFERS IN - FUND 820							18,000
000	OPERATING TRANSFERS OUT		(7,800)					
	<b>TOTAL</b>	<b>(15,433)</b>	<b>(89,399)</b>	<b>0</b>	<b>(9,500)</b>	<b>0</b>	<b>(62,552)</b>	<b>(51,517)</b>
	Annual Change	-75.0%	479.3%	-100.0%		-100.0%		-17.6%
	<b>FAIR PARK - FUND 810 GROWTH &amp; DEV. - EXPENSES Department 673</b>							
310	SUPPLIES		100	100				
342	SIGNS	12,415	1,475	590	2,620	285	2,500	2,500
391	MINOR EQUIPMENT			1,500				
395	SHOW EXPENSES	1,334	1,400					
416	CONTRACT SERVICES							
419	OTHER PROFESSIONAL SERVICES							
430	ADVERTISING & PUBLICATION	690	1,092				500	500
450	BUILDING & GROUNDS MAINTENANCE			107	1,156	1,393	2,300	2,300
494	EQUIPMENT RENTAL	4,931	280		5,470	5,470		
500	LAND							
550	IMPROVEMENTS	12,574	25,585	39,236	248,612	1,740	10,000	
576	EQUIPMENT			448	50,710	(6,058)	33,315	32,845
577	NON-CAPITAL EQUIPMENT		3,189					
650	INTEREST ON SERIES 2000 FAIRBOARD	6,843	6,248		5,058	8,282	3,868	3,273
	PRINCIPAL ON SERIES 2000 FAIRBOARD						10,000	10,000
682	OTHER EXPENSES	250	100	100	100	100		
	<b>TOTAL</b>	<b>39,036</b>	<b>39,468</b>	<b>42,081</b>	<b>313,725</b>	<b>9,212</b>	<b>62,483</b>	<b>51,418</b>
	Annual Change	-27.1%	1.1%	6.6%	645.5%	-97.1%	578.3%	-17.7%



AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>FAIR PARK - FUND 820 CONCESSIONS REVENUE</b>							
100	INTEREST INCOME		481					
200	SALE OF ASSETS							
100	CONTRIBUTIONS (HOTEL/MOTEL TAX)							
900	MISCELLANEOUS INCOME							
120	COLISEUM RENTAL							
130	OUTDOOR ARENA RENTAL							
150	CONCESSIONS / RENTALS	90,306	87,177				85,000	85,000
155	BARREL RACING FEES							
160	R.V. HOOK-UP RENTAL							
170	STALL RENTAL							
180	VENDOR RENTAL							
000	SHAVINGS							
000	OPERATING TRANSFERS IN							
000	OPERATING TRANSFERS OUT TO FUND DEPRECIATION OFFSET	(13,000)	(8,300)				(18,000)	(18,000)
	<b>TOTAL</b>	<b>(77,306)</b>	<b>(79,358)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(67,000)</b>	<b>(67,000)</b>
	Annual Change	7.6%	2.7%	-100.0%				0.0%

AC. NO.	ACCOUNT DESCRIPTION	2005 Actual Exp's	2006 Actual Exp's	2007 Actual Exp's	2008 Actual Exp's	2009 Actual Exp's	2010 Budget	2011 Proposed Budget
	<b>FAIR PARK - FUND 820 CONCESSIONS EXPENSES</b>							
102	SALARIES - FT			720				
108	SALARIES - PT	11,520	10,820	12,487	10,443	11,885	12,000	12,000
201	FICA	881	828	900	799	909	918	918
202	HEALTH INSURANCE							
203	RETIREMENT	25	1,074	941	607	223	1,375	1,375
205	SUPPLEMENTAL RETIREMENT	1	28	22	16	6	36	28
207	DENTAL INSURANCE							
310	SUPPLIES/SHOP SUPPLIES		100					
330	FUEL							
334	CONCESSION SUPPLIES	46,149	46,782	44,576	40,917	38,889	42,000	42,678
342	SIGNS		1,475					
391	MINOR EQUIPMENT							
395	SHOW EXPENSES		1,400					
416	CONTRACT SERVICES	10,785	14,898	8,064			10,000	10,000
420	TELEPHONE							
430	ADVERTISING & PUBLICATION		1,092					
440	ELECTRICITY							
442	WATER & SEWAGE							
450	BUILDING & GROUNDS MAINTENANCE							
550	IMPROVEMENTS		25,585					
576	EQUIPMENT			760				
577	NON-CAPITAL EQUIPMENT			536				
650	INTEREST		6,248					
744	COLISEUM SPECIAL EVENT EXP.			67,566				
	<b>TOTAL</b>	<b>69,360</b>	<b>110,329</b>	<b>136,571</b>	<b>52,783</b>	<b>51,913</b>	<b>66,329</b>	<b>67,000</b>
	Annual Change	-3.3%	59.1%	23.8%	-61.4%	-1.6%	27.8%	1.0%

**HENDERSON COUNTY, TEXAS**

**PROPOSED ANNUAL BUDGET  
FOR**

**JANUARY 1, 2011  
THROUGH  
DECEMBER 31, 2011**

**PROPOSED**

**EMPLOYEE POSITIONS AND SALARIES**

**SUBMITTED**

County Judge David H. Holstein  
July 30, 2010

**PROPOSED 2011 SALARIES  
FOR EACH DEPARTMENT  
HENDERSON COUNTY, TEXAS**

Pos. No.	Job Description	Stat.	2011 Beginning Position Base	2011 Proposed Salary Adjustment	2011 Ending Adjusted Base	Certificate Pay	Date Hired	Yrs of Service as of: 12-31-11	**Longevity Pay (Based on Full Time Hire Date)	2011 Base + Longevity (Based on Full Time Hire Date)
401001	COUNTY JUDGE*	FT	80,605.74		80,605.74		1/1/2011	1.00	-	80,606
401002	COURT COORDINATOR	FT	34,570.92		34,570.92		1/1/2011	1.00	-	34,571
401003	MENTAL COURT COORDINATOR	FT	26,955.51		26,955.51		1/28/2008	3.93	-	26,956
401004	PART-TIME	PT	2,400.00		2,400.00				-	2,400
	OVERTIME	OT	2,000.00		2,000.00				-	2,000
	* Does not include Juv. Bd. Pay of \$3,350.		148,532.17		148,532.17				-	148,532
410001	COUNTY CLERK	FT	47,429.44		47,429.44		3/21/1985	26.78	5,000.00	52,429
410002	CHIEF OFFICE DEPUTY	FT	31,738.73		31,738.73		7/26/1984	27.43	5,000.00	36,739
410003	DEPUTY - 1	FT	26,955.51		26,955.51		1/2/2002	10.00	2,374.92	29,330
410004	DEPUTY - 2	FT	26,955.51		26,955.51		4/10/2006	5.73	1,248.08	28,204
410005	DEPUTY - 3	FT	26,955.51		26,955.51		6/1/2010	1.59	-	26,956
410006	DEPUTY - 4	FT	26,955.51		26,955.51		5/19/2008	3.62	-	26,956
410007	DEPUTY - 5	FT	26,955.51		26,955.51		7/23/2008	3.44	-	26,956
410008	DEPUTY - 6	FT	26,955.51		26,955.51		5/21/2007	4.62	954.63	27,910
410009	DEPUTY - 7	FT	26,955.51		26,955.51		9/13/1999	12.30	2,983.51	29,939
410010	DEPUTY - 8	FT	26,955.51		26,955.51		3/5/2001	10.83	2,593.92	29,549
410011	DEPUTY - 9	FT	26,955.51		26,955.51		9/24/2001	10.27	2,447.20	29,403
410012	DEPUTY - 10	FT	26,955.51		26,955.51		2/11/2008	3.89	-	26,956
410013	DEPUTY - 11	FT	26,955.51		26,955.51		11/16/2009	2.12	-	26,956
411001	DEPUTY - 12	FT	26,955.51		26,955.51		12/20/1999	12.03	2,912.67	29,868
480002	CRIMINAL DIVISION CASE DEPUTY - 1	FT	28,103.09		28,103.09		6/4/2007	4.58	944.51	29,048
480003	CRIMINAL DIVISION CASE DEPUTY - 2	FT	28,103.09		28,103.09		5/28/2007	4.60	949.57	29,053
410014	PART-TIME	PT	10,000.00	(10,000.00)	0.00				-	-
	OVERTIME	OT	12,000.00	-	12,000.00				-	12,000
			480,840.42	(10,000.00)	470,840.42				27,409.00	496,249
412001	ELECTIONS ADMINISTRATOR	FT	40,998.69		40,998.69		8/16/1999	12.38	3,003.75	44,002
412002	VOTER REGISTRAR - 1	FT	26,955.51		26,955.51		9/8/2003	8.31	2,650.54	29,606
412003	VOTER REGISTRAR - 2	FT	26,955.51		26,955.51		4/5/2010	1.74	-	26,956
412005	ELECTIONS CLERK - PART-TIME	PT	35,000.00	(17,000.00)	18,000.00				-	18,000
	OVERTIME	OT	10,000.00	10,000.00	10,000.00		1/0/1900	-	-	10,000
			129,909.70	(7,000.00)	122,909.70				5,654.29	126,564
405001	VETERANS SERVICE OFFICER	PT	15,145.00		15,145.00				-	15,145
			15,148.00	-	15,145.00				-	15,145
590001	EMERGENCY MANAGEMENT COORDINATOR	FT	40,998.69		40,998.69		1/10/2005	6.97	1,576.95	42,576
	ASST. EMERGENCY MGMT. COORD.	PT	-	4,000.00	4,000.00		1/0/1900	-	-	4,000
	OVERTIME	OT	-	1,000.00	1,000.00		1/0/1900	-	-	1,000
			40,998.69	5,000.00	45,998.69		1/10/2005	6.97	1,576.95	47,576
591001	FIRE MARSHAL	FT	40,998.69		40,998.69	1,500	2/1/2010	1.91	-	42,499
591002	INVESTIGATOR/ECU - 1	FT	34,563.83		34,563.83	-	1/12/2009	2.97	-	34,564
591003	INVESTIGATOR/ECU - 2	FT	34,563.83		34,563.83	-	1/15/2009	2.96	-	34,564
591005	INVESTIGATOR/ECU - 4	FT	34,563.83		34,563.83	1,500	4/22/2001	10.69	2,559.23	38,623
591006	ADMINISTRATIVE ASSISTANT	FT	26,955.51		26,955.51	-	4/21/2010	1.70	-	26,956
	OVERTIME	OT	2,000.00		2,000.00	-	1/0/1900	-	-	2,000
			173,645.68	-	173,645.68	3,000.00			2,559.23	179,205
425001	COUNTY COURT-AT-LAW #1 JUDGE	FT	125,000.00		125,000.00		1/1/1986	26.00	5,000.00	130,000
425002	COURT REPORTER - CCL #1	FT	64,367.12	(1.11)	64,366.01		1/1/1986	28.00	5,000.00	69,366
425003	CCL #1 COURT COORDINATOR	FT	34,570.92		34,570.92		5/28/2002	9.60	2,269.39	36,840
425004	BAILIFF - CCL #1 - PART-TIME	PT	15,500.00		15,500.00	1,500		-	-	17,000
			239,438.05	(1.11)	239,436.93				12,289.39	253,206
426001	COUNTY COURT-AT-LAW #2 JUDGE	FT	125,000.00		125,000.00		1/5/2005	6.99	1,580.57	126,581
426002	COURT REPORTER - CCL #2	FT	64,367.12	(0.82)	64,366.30		4/28/2006	5.88	1,235.07	65,601
426003	CCL #2 COURT COORDINATOR	FT	34,570.92		34,570.92		2/1/2005	6.91	1,561.05	36,132
426004	BAILIFF - CCL #2 - PART-TIME	PT	15,500.00		15,500.00	1,500		-	-	17,000
			239,438.05	(0.82)	239,437.22				4,376.89	245,314
431001	COORDINATOR-INDIGENT DEFENSE	FT	29,696.50		29,696.50		10/16/1997	14.21	3,487.29	33,164
			29,696.50	-	29,696.50			14.21	3,487.29	33,164

**PROPOSED 2011 SALARIES  
FOR EACH DEPARTMENT  
HENDERSON COUNTY, TEXAS**

Pos. No.	Job Description	Stat.	2011 Beginning Position Base	2011 Proposed Salary Adjustment	2011 Ending Adjusted Base	Certificats Pay	Date Hired	Yrs of Service as of: 12-31-11	**Longevity Pay (Based on Full Time Hire Date)	2011 Base + Longevity (Based on Full Time Hire Date)
433001	COURT REPORTER - 3rd *	FT	36,218.65	(1,495.53)	34,723.12		8/3/2007	4.41	440.84	35,184
433002	BAILIFF - PART-TIME - 3rd	PT	12,650.00		12,650.00					12,650
433003	COORDINATOR - 3rd	FT	34,576.64		34,576.64		8/15/1990	21.38	5,000.00	39,577
			83,445.29	(1,495.53)	81,949.76				5,440.84	87,391
	* Pay shered by Anderson and Houston Counties; receives full benefits offered by Henderson County.									
434001	COURT REPORTER - 173rd	FT	64,367.12	-	64,367.12		9/4/2007	4.33	878.01	65,245
434002	BAILIFF - 173rd	FT	31,611.42	(3.18)	31,608.24	1,000	7/1/1986	25.50	5,000.00	37,606
434003	COORDINATOR - 173rd	FT	34,570.92	-	34,570.92		7/18/2005	6.46	1,440.34	36,011
			130,549.47	(3.18)	130,546.29	1,000.00			7,318.36	138,865
435001	COURT REPORTER - 392nd	FT	64,387.12	-	64,387.12		12/11/1995	16.06	3,975.18	68,342
435002	BAILIFF - 392nd	FT	31,611.42	(3.18)	31,608.24	500	11/24/1999	12.10	3,061.73	35,170
435003	COORDINATOR - 392nd	FT	34,570.92	-	34,570.92		4/4/2007	4.74	988.60	35,560
			130,549.47	(3.18)	130,546.29	500.00			6,025.50	139,072
440001	JUV BOARD - 3RD JUDGE	MS	3,000.00	-	3,000.00			-	-	3,000
440002	JUV BOARD - 173RD JUDGE	MS	9,000.00	-	9,000.00			-	-	9,000
440003	JUV BOARD - 392ND JUDGE	MS	9,000.00	-	9,000.00			-	-	9,000
440004	JUV BOARD - CCL #1 JUDGE	MS	9,000.00	-	9,000.00			-	-	9,000
440005	JUV BOARD - CCL #2 JUDGE	MS	9,000.00	-	9,000.00			-	-	9,000
440006	JUV BOARD - CO ATTY	MS	3,350.00	-	3,350.00			-	-	3,350
440007	JUV BOARD - CO JUDGE	MS	3,350.00	-	3,350.00			-	-	3,350
			-	-	0.00			-	-	-
	*Longevity is not included in these figures.		45,700.00	-	45,700.00		1/0/1900	-	0.00	45,700
	*Pay for district judges impacted by state imposed salary cap. No longevity.									
	* 3rd District Judge pay shared by Anderson and Houston Counties.									
445001	DISTRICT CLERK	FT	47,429.44	-	47,429.44		6/16/1997	14.54	3,575.47	51,005
445002	CHIEF OFFICE DEPUTY	FT	31,738.73	-	31,738.73		1/22/2002	9.94	3,266.04	35,005
445003	DEPUTY - 1	FT	26,955.51	-	26,955.51		8/7/2006	5.40	1,162.07	28,118
445004	DEPUTY - 2	FT	28,955.51	-	26,955.51		11/30/2009	2.09	-	26,956
445005	DEPUTY - 3	FT	26,955.51	-	26,955.51		11/9/2006	5.14	1,094.13	26,050
445006	DEPUTY - 4	FT	26,955.51	-	26,955.51		5/23/2006	5.61	1,217.00	28,173
445007	DEPUTY - 5	FT	30,014.77	-	30,014.77		6/27/2001	10.51	2,982.90	32,998
445008	DEPUTY - 6	FT	26,955.51	-	26,955.51		7/19/1999	12.45	3,023.98	29,979
445009	DEPUTY - 7	FT	26,955.51	-	26,955.51		7/5/2006	5.49	1,185.92	26,141
445010	DEPUTY - 8	FT	26,955.51	-	26,955.51		7/14/2003	6.47	1,971.60	26,927
445011	DEPUTY - 9	FT	26,955.51	-	26,955.51		1/10/2005	6.97	1,576.95	28,532
445012	DEPUTY - 10	FT	26,955.51	-	26,955.51		2/25/2008	3.85	-	26,956
445013	PART TIME	PT	15,000.00	-	15,000.00		1/0/1900	-	-	15,000
	OVERTIME	OT	3,000.00	-	3,000.00		1/0/1900	-	-	3,000
			369,792.49	-	369,782.49				21,056.07	390,639
451001	JUSTICE OF THE PEACE, PCT. #1	FT	47,429.44	-	47,429.44		4/1/2002	9.75	2,310.59	49,740
451002	JP COURT COORDINATOR	FT	26,957.63	-	26,957.63		6/1/2010	1.59	-	26,956
451003	PART-TIME	PT	17,200.00	-	17,200.00				-	17,200
			91,587.07	-	91,587.07				2,310.59	93,898
452001	JUSTICE OF THE PEACE, PCT. #2	FT	47,429.44	-	47,429.44		11/8/2000	11.15	2,678.49	50,108
452003	SECRETARY	FT	26,957.63	-	26,957.63		5/8/2006	5.65	1,227.84	28,185
452002	JP COURT COORDINATOR	FT	26,955.51	-	26,955.51		9/24/2001	10.27	2,447.20	29,403
452004	PART TIME	PT	20,000.00	-	20,000.00				-	20,000
			121,342.58	-	121,342.58				6,353.53	127,696
453001	JUSTICE OF THE PEACE, PCT. #3	FT	47,429.44	-	47,429.44		1/1/1987	25.00	5,000.00	52,429
453002	JP COURT COORDINATOR	FT	26,957.63	-	26,957.63		4/1/1996	15.75	3,894.23	30,852
			74,387.07	-	74,387.07				8,894.23	83,281
454001	JUSTICE OF THE PEACE, PCT. #4	FT	47,429.44	-	47,429.44		11/5/1986	25.16	5,000.00	52,429
454002	JP COURT COORDINATOR	FT	26,957.63	-	26,957.63		3/12/2002	9.81	2,325.04	29,283
			74,387.07	-	74,387.07				7,325.04	81,712
455001	JUSTICE OF THE PEACE, PCT. #5	FT	47,429.44	-	47,429.44		1/1/2007	5.00	1,055.82	48,485
455002	JP COURT COORDINATOR	FT	26,957.63	-	26,957.63		4/24/2002	9.69	2,293.96	29,252
			74,387.07	-	74,387.07				3,349.76	77,737

**PROPOSED 2011 SALARIES  
FOR EACH DEPARTMENT  
HENDERSON COUNTY, TEXAS**

Pos. No.	Job Description	Stat.	2011 Beginning Position Base	2011 Proposed Salary Adjustment	2011 Ending Adjusted Base	Certificate Pay	Date Hired	Yrs of Service as of: 12-31-11	**Longevity Pay (Based on Full Time Hire Date)	2011 Base + Longevity (Based on Full Time Hire Date)
456001	JUSTICE OF THE PEACE, PCT. #6	FT	47,429.44	-	47,429.44		1/1/1995	17.00	4,223.82	51,653
458003	SECRETARY	FT	26,957.63		26,957.63		1/4/2010	1.99	-	26,958
456002	JP COURT COORDINATOR	FT	26,957.63		26,957.63		4/19/2007	4.70	977.76	27,935
			<b>101,344.70</b>	-	<b>101,344.70</b>				<b>5,201.58</b>	<b>106,546</b>
475001	COUNTY ATTORNEY	FT	62,260.83		62,260.83		5/1/2008	3.67	-	62,261
475002	FIRST ASST. COUNTY ATTORNEY	FT	69,320.00		69,320.00		4/3/2006	5.75	1,253.14	70,573
475003	ASST. COUNTY ATTORNEY - 2	FT	61,320.00		61,320.00		1/2/2009	3.00	-	61,320
475004	ASST. COUNTY ATTORNEY - 3	FT	61,320.00		61,320.00		2/25/2008	3.85	-	61,320
475005	ASST. COUNTY ATTORNEY - 4	FT	61,320.00		61,320.00		6/23/2009	2.52	-	61,320
475006	ASST. COUNTY ATTORNEY - 5	FT		61,320.00	61,320.00		1/1/2011	1.00	-	61,320
475010	ADMINISTRATIVE ASSISTANT	FT	37,320.00		37,320.00		5/16/1994	17.63	4,390.06	41,710
475011	VICTIM ASSISTANCE COORDINATOR	FT	32,480.59		32,480.59		4/25/2006	5.69	1,237.24	33,718
475012	RECEPTIONIST	FT	26,955.67		26,955.67		3/12/2007	4.81	1,005.22	27,961
475013	CC DOCKET COORDINATOR	FT	26,955.67		26,955.67		1/25/2009	2.93	-	26,956
475014	CCL No. 1 COORDINATOR	FT	26,955.67		26,955.67		8/20/2007	4.37	888.85	27,845
475015	CCL No. 2 COORDINATOR	FT	26,955.67		26,955.67		7/25/2005	6.44	1,435.29	28,391
			<b>493,164.10</b>	61,320.00	<b>554,484.10</b>				<b>10,209.81</b>	<b>584,694</b>
	* Hot Check Fund and State Supplements not included in these figures.									
476001	HOT CHECK COORDINATOR *	FT	33,248.97		33,248.97		6/30/1997	14.51	4,561.42	35,920
476002	HOT CHECK COLLECTION CLERK*	FT	28,103.09		28,103.09		3/18/1991	20.79	5,000.00	32,110
480001	OCA COMPLIANCE OFFICER	FT	28,103.09		28,103.09		4/17/2002	9.71	2,299.02	30,402
				28,103.09	28,103.09		1/1/2011	1.00	-	28,103
476003	RECEPTIONIST	FT	28,955.67		26,955.67		6/3/2009	2.58	-	26,956
476004	WARRANT OFFICER	FT	39,447.83		39,447.83	1,500.00	12/3/2003	8.06	1,868.98	42,817
				39,447.83	39,447.83	-	1/1/2011	1.00	-	39,448
476005	PART TIME	PT	42,500.00		42,500.00	1,500.00	1/0/1900	-	-	42,500
			<b>198,358.65</b>	67,550.92	<b>265,909.56</b>	<b>1,500.00</b>			<b>13,729.40</b>	<b>278,255</b>
	* Hot Check Fund and State Supplements not included in these figures.									
485001	DISTRICT ATTORNEY *	FT	9,000.00		9,000.00			-	-	9,000
485002	ASST. DISTRICT ATTORNEY - 1	FT	89,320.00		69,320.00		1/2/2009	3.00	-	69,320
485003	ASST. DISTRICT ATTORNEY - 2	FT	81,320.00		61,320.00		3/3/2008	3.83	-	61,320
485004	ASST. DISTRICT ATTORNEY - 3	FT	61,320.00		61,320.00		11/30/2009	2.09	-	61,320
485005	ASST. DISTRICT ATTORNEY - 4	FT	61,320.00		61,320.00		1/2/2009	3.00	-	61,320
485006	ASST. DISTRICT ATTORNEY - CPS	FT	61,320.00		61,320.00		11/26/2007	4.10	818.02	62,138
485007	ASST. DISTRICT ATTORNEY - 5	FT	61,320.00		81,320.00		1/2/2007	5.00	1,055.10	62,375
485015	OFFICE COORDINATOR	FT	37,320.00		37,320.00		4/23/1996	15.69	3,878.32	41,198
485016	CLERICAL - 1	FT	26,955.51	5,525.08	32,480.59		2/2/1996	13.91	3,408.51	35,889
485017	CLERICAL - 2	FT	26,955.51		26,955.51		1/2/2009	3.00	-	26,956
485018	CLERICAL - 3	FT	26,955.51		26,955.51		8/9/1999	12.40	3,008.80	29,964
485020	CLERICAL - 5	FT	26,955.51		26,955.51		12/20/2004	7.03	1,592.13	28,548
485021	CLERICAL - 6	FT	26,955.51		26,955.51		4/3/2006	5.75	1,253.14	28,209
485022	CLERICAL - 7	FT	26,955.51		26,955.51		5/17/2004	7.62	1,748.98	28,704
485023	CLERICAL - 8	FT	26,955.51		26,955.51		1/2/2009	3.00	-	26,956
485025	CLERICAL - 9	FT	-	26,955.51	26,955.51		6/17/2008	3.54	-	26,956
485024	PART TIME	PT	14,000.00	(14,000.00)	0.00		1/0/1900	-	-	-
485040	INVESTIGATOR - 01	FT	39,448		39,447.83	1,500.00	2/2/2009	2.91	-	40,948
485041	WARRANT OFFICER	FT	34,564		34,563.83	1,000.00	12/22/1997	14.03	3,438.67	39,003
			<b>698,940.20</b>	18,480.59	<b>717,420.79</b>	<b>2,500.00</b>			<b>20,201.87</b>	<b>740,123</b>
	* These figures represent the amount funded by General Fund. State Supplements are not included in these figures.									
495001	COUNTY AUDITOR	FT	84,055.78		84,055.78		6/29/2006	5.51	1,190.28	85,246
495002	FIRST ASSISTANT	FT	50,348.00		50,348.00		1/6/1997	14.98	3,691.84	54,040
495003	INTERNAL AUDIT MANAGER	FT	41,078.00		41,078.00		10/23/2006	5.19	1,106.41	42,184
495004	PURCHASING AGENT	FT	39,018.00		39,018.00		5/30/1995	16.59	4,116.12	43,134
495005	AUDIT SUPERVISOR	FT	39,018.00		39,018.00		12/12/1995	18.05	3,974.46	42,992
495006	GENERAL LEDGER ASSISTANT	FT	29,072.00		29,072.00		9/2/2008	3.33	-	29,072
495007	AP COORDINATOR	FT	39,018.00		39,018.00		8/6/1996	15.40	3,802.43	42,820
495008	PURCHASING ASSISTANT	FT	30,778.00		30,778.00		2/18/2006	5.87	1,284.94	32,063
495009	ASST. AUDITOR/GRANT COORD.	FT	34,898.00		34,898.00		2/21/2005	6.86	1,546.60	36,445
495010	PART-TIME CLERICAL	PT	11,173.96		11,173.96			-	-	11,174
495011	PART-TIME CLERICAL	PT	11,173.96		11,173.96			-	-	11,174
	OVER TIME	OT	3,406.50		3,406.50		1/0/1900	-	-	3,407
			<b>413,038.20</b>	-	<b>413,038.20</b>				<b>20,713.07</b>	<b>433,751</b>
496001	IT MANAGER	FT	59,618.00		59,618.00		6/30/2003	8.51	1,981.72	61,600

**PROPOSED 2011 SALARIES  
FOR EACH DEPARTMENT  
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Pos. No.	Job Description	Stat.	2011 Beginning Position Base	2011 Proposed Salary Adjustment	2011 Ending Adjusted Base	Certificate Pay	Date Hired	Yrs of Service as of: 12-31-11	**Longevity Pay (Based on Full Time Hire Date)	2011 Base + Longevity (Based on Full Time Hire Date)
496002	NETWORK MANAGER	FT	49,080.15		49,080.15		10/10/2005	6.23	1,379.63	50,460
496003	APPLICATIONS MANAGER	FT	46,743.00		46,743.00		5/12/2008	3.64	-	46,743
496004	PART-TIME OVER TIME	PT OT	10,815.00 4,326.00	10,815.00	21,630.00 4,326.00		7/1/1994 1/0/1900	17.50 -	-	21,630 4,326
			<b>170,682.15</b>	<b>10,815.00</b>	<b>181,397.15</b>				<b>3,361.35</b>	<b>184,758</b>
497001	COUNTY TREASURER	FT	47,429.44		47,429.44		6/1/2007	4.59	946.68	48,376
497002	DEPUTY TREASURER	FT	31,738.73		31,738.73		1/22/2003	8.94	2,096.64	33,835
497003	ASSISTANT TREASURER - 1	FT	30,439.13	-	30,439.13		5/11/2007	4.64	961.86	31,401
497004	ASSISTANT TREASURER - 2 OVER TIME	FT OT	26,957.63 2,000.00		28,957.63 2,000.00		1/27/2009 1/0/1900	2.93 -	-	26,958 2,000
			<b>138,564.93</b>	<b>-</b>	<b>136,564.93</b>				<b>4,005.17</b>	<b>142,570</b>
499001	COUNTY TAX COLLECTOR	FT	47,429.44		47,429.44		1/1/1989	23.00	5,000.00	52,429
499002	CHIEF OFFICE DEPUTY - TAX	FT	33,135.45		33,135.45		9/18/1995	16.29	4,035.89	37,171
499003	BOOKKEEPER - MVR - 1	FT	33,173.19		33,173.19		1/2/1990	22.00	5,000.00	38,173
499010	BOOKKEEPER - TAX - 1	FT	27,669.12		27,669.12		6/19/2000	11.53	2,781.13	30,450
499011	BOOKKEEPER - TAX - 2	FT	33,173.19		33,173.19		1/1/1989	23.00	5,000.00	38,173
499020	TAX DEPUTY - 1	FT	26,955.51		26,955.51		12/11/2008	3.06	-	26,956
499021	TAX DEPUTY - 2	FT	26,955.51		26,955.51		6/12/2006	5.56	1,202.55	28,158
499022	TAX DEPUTY - 3	FT	26,955.51		26,955.51		7/17/2006	5.46	1,177.25	28,133
499029	MVR DEPUTY - 1/ Asst. Bookkeeper	FT	27,669.12		27,669.12		10/5/1998	13.24	3,231.43	30,901
499030	MVR DEPUTY - 2	FT	28,955.51		26,955.51		10/26/2009	2.18	-	26,956
499031	MVR DEPUTY - 3	FT	26,955.51		26,955.51		6/13/2005	6.55	1,465.64	28,421
499032	MVR DEPUTY - 4	FT	28,955.51		26,955.51		8/25/2003	8.35	1,941.24	28,897
499033	MVR DEPUTY-5 - PART TIME	PT	17,500.00		17,500.00		1/0/1900	-	-	17,500
499040	MVR DEPUTY - 7 PTS - 1	FT	26,955.51		26,955.51		11/9/2007	4.15	830.31	27,786
499041	MVR DEPUTY - 7 PTS - 2	FT	26,955.51		26,955.51		12/12/2007	4.05	806.46	27,762
499050	MVR DEPUTY - CHANDLER - 1	FT	26,955.51		26,955.51		3/16/1998	13.80	3,378.15	30,334
499099	CLERICAL PART-TIME OVERTIME	PT OT	2,500.00 7,000.00		2,500.00 7,000.00		1/0/1900	-	-	2,500 7,000
			<b>477,849.07</b>	<b>-</b>	<b>477,849.07</b>				<b>35,860.04</b>	<b>513,699</b>
510002	MAINT. SUPERVISOR	FT	35,531.45		35,531.45		1/8/2007	4.98	1,050.76	36,582
510008	EQUIPMENT/BLDG MAINT. FOREMAN	FT	33,005.99		33,005.99		7/2/2004	7.50	1,715.73	34,722
510009	MAINT. TECHNICIAN	FT	32,301.01		32,301.01		1/22/2008	3.94	-	32,301
510001	HEAD JANITOR	FT	32,301.01		32,301.01		5/2/2006	5.67	1,232.18	33,533
510003	CUSTODIAN - 1	FT	22,264.36		22,284.38		7/14/2003	8.47	1,971.60	24,256
510004	CUSTODIAN - 2	FT	22,264.36		22,284.36		9/18/1987	24.29	5,000.00	27,284
510005	CUSTODIAN - 3	FT	22,264.38		22,284.36		8/17/1992	19.37	4,850.48	27,135
510006	CUSTODIAN - 4	FT	21,265.90		21,265.90		3/27/2006	5.77	1,258.20	22,524
510007	CUSTODIAN - 5	FT	20,725.20		20,725.20		5/10/2010	1.65	-	20,725
510010	MAINT. TECH. - PART-TIME	PT	23,310.08		23,310.08		6/3/2008	-	-	23,310
510011	PART - TIME MAINT.	PT	12,336.78		12,336.78				-	12,337
510012	PART - TIME MAINT. OVER TIME	PT OT	12,336.79 16,000.00		12,336.79 18,000.00				-	12,337 18,000
			<b>305,967.30</b>	<b>2,000.00</b>	<b>307,967.30</b>				<b>17,078.95</b>	<b>325,046</b>
592001	DPS CLERICAL	FT	31,738.72		31,738.72		6/23/2008	3.52	-	31,739
592002	PART-TIME CLERICAL	PT	12,000.00		12,000.00				-	12,000
			<b>43,738.72</b>	<b>-</b>	<b>43,738.72</b>				<b>-</b>	<b>43,739</b>
541001	CONSTABLE, PCT. #1	FT	37,447.83		37,447.83		1/1/1997	15.00	3,695.46	41,143
			<b>37,447.83</b>	<b>-</b>	<b>37,447.83</b>				<b>3,695.48</b>	<b>41,143</b>
542001	CONSTABLE, PCT. #2	FT	37,447.83		37,447.83		1/1/2005	7.00	1,583.46	39,031
			<b>37,447.83</b>	<b>-</b>	<b>37,447.83</b>				<b>1,583.46</b>	<b>39,031</b>
543001	CONSTABLE, PCT. #3	FT	37,447.83		37,447.83		1/1/2005	7.00	1,583.46	39,031
			<b>37,447.83</b>	<b>-</b>	<b>37,447.83</b>				<b>1,583.46</b>	<b>39,031</b>
544001	CONSTABLE, PCT #4	FT	37,447.83		37,447.83		1/1/2005	7.00	1,583.46	39,031
			<b>37,447.83</b>	<b>-</b>	<b>37,447.83</b>				<b>1,583.46</b>	<b>39,031</b>
545001	CONSTABLE, PCT #5	FT	37,447.83		37,447.83		1/1/2005	7.00	1,583.46	39,031
			<b>37,447.83</b>	<b>-</b>	<b>37,447.83</b>				<b>1,583.46</b>	<b>39,031</b>

**PROPOSED 2011 SALARIES  
FOR EACH DEPARTMENT  
HENDERSON COUNTY, TEXAS**

Pos. No.	Job Description	Stat.	2011 Beginning Position Base	2011 Proposed Salary Adjustment	2011 Ending Adjusted Base	Certificate Pay	Date Hired	Yrs of Service as of: 12-31-11	**Longevity Pay (Based on Full Time Hire Date)	2011 Base + Longevity (Based on Full Time Hire Date)
546001	CONSTABLE, PCT #6	FT	37,447.83 <b>37,447.83</b>	- -	37,447.83 <b>37,447.83</b>	-	2/24/2003	8.85	2,072.79 <b>2,072.79</b>	39,521 <b>39,521</b>
560001	COUNTY SHERIFF	FT	60,160.24		60,160.24	-	1/1/2009	3.00	-	60,160
560002	CHIEF DEPUTY	FT	48,472.37		48,472.37	1,500	7/17/2001	10.46	2,497.07	52,469
560801	CAPTAIN (PATROL, COMM & INVESTIGATIO	FT	42,748.57		42,748.57	1,000	7/23/1989	22.44	5,000.00	48,749
560003	CLIED LIEUTENANT (PATROL & COMMUNIC	FT	42,048.58		42,048.58	1,500	6/16/1998	13.54	5,000.00	48,549
560004	SERGEANT - 1	FT	39,447.83		39,447.83	1,500	8/16/1998	13.38	3,267.56	44,215
560005	SERGEANT - 2	FT	39,447.83		39,447.83	1,500	1/16/2009	2.96	676.00	41,624
560006	SERGEANT - 3	FT	39,447.83		39,447.83	1,500	3/2/1997	14.83	4,669.21	45,617
560007	SERGEANT - 4	FT	39,447.83		39,447.83	-	8/11/2005	6.39	1,423.00	40,871
560015	DEPUTY - 1	FT	36,563.83		36,563.83	500	12/20/2009	2.03	-	37,064
560016	DEPUTY - 2	FT	36,563.83		36,563.83	-	5/23/2006	5.61	1,217.00	37,781
560017	DEPUTY - 3	FT	36,563.83		36,563.83	-	5/31/2006	5.59	1,211.22	37,775
560018	DEPUTY - 4	FT	36,563.83		36,563.83	-	2/7/2008	3.90	-	36,564
560019	DEPUTY - 5	FT	36,563.83		36,563.83	500	12/21/2000	11.03	2,647.41	39,711
560020	DEPUTY - 6	FT	36,563.83		36,563.83	-	11/30/2006	5.09	1,078.95	37,643
560021	DEPUTY - 7	FT	36,563.83		36,563.83	1,000	5/26/1999	12.60	3,063.01	40,627
560022	DEPUTY - 8	FT	36,563.83		36,563.83	1,000	5/2/2005	6.67	1,496.00	39,060
560023	DEPUTY - 9	FT	36,563.83		36,563.83	-	6/1/2006	5.59	1,210.50	37,774
560024	DEPUTY - 10	FT	36,563.83		36,563.83	1,500	4/6/1992	19.74	4,946.61	43,010
560025	DEPUTY - 11	FT	36,563.83		36,563.83	500	5/6/1993	18.66	4,661.11	41,725
560026	DEPUTY - 12	FT	36,563.83		36,563.83	500	7/9/2007	4.48	919.21	37,983
560027	DEPUTY - 13	FT	36,563.83		36,563.83	-	1/3/2008	3.99	-	38,564
560028	DEPUTY - 14	FT	36,563.83		36,563.83	500	3/20/2008	3.78	-	37,064
560029	DEPUTY - 15	FT	36,563.83		36,563.83	-	2/6/2005	6.90	1,557.44	38,121
560030	DEPUTY - 16	FT	36,563.83		36,563.83	500	1/18/2000	11.95	2,891.71	39,956
560031	DEPUTY - 17	FT	36,563.83		36,563.83	-	6/1/2010	1.59	-	36,564
560032	DEPUTY - 18	FT	36,563.83		36,563.83	-	10/24/2004	7.19	1,633.33	38,197
560033	DEPUTY - 19	FT	36,563.83		36,563.83	-	4/20/2009	2.70	-	36,564
560601	DEPUTY - 20	FT	36,563.83		36,563.83	1,500	1/18/2009	2.95	-	38,064
560101	INVESTIGATOR - 1	FT	39,447.83		39,447.83	-	6/10/2009	2.56	-	39,448
560102	INVESTIGATOR - 2	FT	39,447.83		39,447.83	1,500	2/3/2009	2.91	-	40,948
560103	INVESTIGATOR - 3	FT	39,447.83		39,447.83	1,500	4/24/1996	15.69	3,877.60	44,825
560104	INVESTIGATOR - 4	FT	39,447.83		39,447.83	500	1/9/1997	14.98	3,689.68	43,638
560105	INVESTIGATOR - 5	FT	39,447.83		39,447.83	1,500	4/3/2002	9.75	2,309.14	43,257
560106	INVESTIGATOR - 6	FT	39,447.83		39,447.83	1,500	12/8/2008	3.06	-	40,948
560107	INVESTIGATOR - 7	FT	39,447.83		39,447.83	1,500	1/11/1997	14.97	4,283.37	45,231
560108	INVESTIGATOR - 8	FT	39,447.83		39,447.83	500	1/28/2009	2.92	-	39,948
560109	INVESTIGATOR - 9	FT	39,447.83		39,447.83	1,500	9/17/1997	14.29	3,508.25	44,456
560201	ADMINISTRATIVE ASSISTANT	FT	28,892.43		28,892.43	-	6/26/2000	11.52	2,776.07	31,668
560202	CIVIL CLERK	FT	26,951.34		26,951.34	-	11/1/1977	34.17	5,000.00	31,951
560203	ADMINISTRATIVE TECHNICIAN	FT	26,951.34		26,951.34	-	6/8/2006	5.57	1,205.44	28,157
560204	CRIMINAL CLERK	FT	26,951.34		26,951.34	-	4/28/2008	3.68	-	26,951
560205	WARRANT CLERK	FT	26,951.34		26,951.34	-	1/16/2002	9.96	2,727.76	29,679
560206	BOND CLERK	FT	26,951.34		26,951.34	-	3/9/2000	11.81	3,256.03	30,207
560510	CIVIL SERGEANT - 1	FT	37,063.83		37,063.83	1,000	6/2/1983	28.56	5,000.00	43,064
560511	CIVIL DEPUTY - 2	FT	36,563.83		36,563.83	-	1/1/2001	11.00	2,995.14	39,559
560512	CIVIL DEPUTY - 3	FT	36,563.83		36,563.83	-	1/10/2002	9.97	2,831.93	39,396
560513	CIVIL DEPUTY - 4	FT	36,563.83		36,563.83	1,500	5/27/1983	28.60	5,000.00	43,064
560540	MENTAL HEALTH DEPUTY - 1	FT	36,563.83		36,563.83	1,500	11/6/1996	15.15	3,735.93	41,800
560541	MENTAL HEALTH DEPUTY - 2	FT	36,563.83		36,563.83	-	3/27/2006	5.77	1,256.20	37,822
560530	WARRANTS DEPUTY	FT	36,563.83		36,563.83	1,000	11/25/2003	8.10	1,874.74	39,439
560550	SPECIAL DEPUTY (Animal Control)	FT	36,563.83		36,563.83	1,500	1/31/1990	21.92	5,000.00	43,064
560551	SPECIAL DEPUTY (Animal Control)	FT	36,563.83		36,563.83	-	1/2/2003	9.00	2,111.10	38,875
560552	SPECIAL DEPUTY (Lake Patrol)	FT	36,563.83		36,563.83	1,500	1/1/1991	21.00	5,000.00	43,064
560553	SPECIAL ASSIGNMENTS	FT	36,563.83		36,563.83	1,500	1/3/1995	16.99	4,222.37	42,286
560602	COMMUNICATIONS SERGEANT	FT	32,600.89		32,600.89	1,000	10/19/2006	5.20	1,109.31	34,710
560610	COMMUNICATIONS OFFICER - 1	FT	28,377.89		28,377.89	1,500	12/2/1990	21.08	5,000.00	34,878
560611	COMMUNICATIONS OFFICER - 2	FT	28,377.89		28,377.89	-	3/16/2010	1.80	-	28,378
560612	COMMUNICATIONS OFFICER - 3	FT	28,377.89		28,377.89	-	3/18/2009	2.79	-	28,378
560613	COMMUNICATIONS OFFICER - 4	FT	28,377.89		28,377.89	-	8/4/2008	3.41	-	26,378
560614	COMMUNICATIONS OFFICER - 5	FT	28,377.89		28,377.89	-	3/18/2009	2.79	-	28,378
560615	COMMUNICATIONS OFFICER - 6	FT	28,377.89		28,377.89	-	8/20/2008	3.36	-	28,378
560616	COMMUNICATIONS OFFICER - 7	FT	28,377.89		28,377.89	-	10/5/2007	4.24	855.61	29,233
560617	COMMUNICATIONS OFFICER - 8	FT	28,377.89		28,377.89	-	4/4/2007	4.74	988.60	29,366
560618	COMMUNICATIONS OFFICER - 9	FT	28,377.89		28,377.89	-	3/16/2010	1.80	-	28,378
560619	COMMUNICATIONS OFFICER-10	FT	28,377.89		28,377.89	-	6/1/2009	2.58	-	28,378
560620	COMMUNICATIONS OFFICER-11	FT	28,377.89		28,377.89	-	10/30/2008	3.17	-	28,378
			<b>2,348,637.07</b>		<b>2,348,637.07</b>	<b>38,500.00</b>	<b>6/2/8672</b>		<b>130,882.61</b>	<b>2,517,820</b>
568301	MAJOR	FT	45,637.65		45,637.65	-	1/0/1900	-	-	45,638



**PROPOSED 2011 SALARIES  
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Pos. No.	Job Description	Stat.	2011 Beginning Position Base	2011 Proposed Salary Adjustment	2011 Ending Adjusted Base	Certificate Pay	Date Hired	Yrs of Service as of: 12-31-11	**Longevity Pay (Based on Full Time Hire Date)	2011 Base + Longevity (Based on Full Time Hire Date)
568302	CAPTAIN ( JAIL OPS )	FT	40,748.57		40,748.57	1,000	12/15/2008	3.04	-	41,749
568303	LIEUTENANT	FT	40,048.57		40,048.57	-	6/29/2001	10.51	2,510.08	42,559
568304	SERGEANT - 1	FT	32,600.89		32,600.89	500	1/30/2004	7.92	1,827.04	34,928
568310	SERGEANT - 2	FT	32,600.89		32,600.69	-	4/23/2007	4.69	974.87	33,576
568311	SERGEANT - 3	FT	32,600.89		32,600.89	-	2/21/2006	5.86	1,282.78	33,884
568312	SERGEANT - 4	FT	32,600.89		32,600.89	-	6/16/2005	6.54	1,462.03	34,063
568320	CORPORAL - 1	FT	29,819.89		29,819.89	-	8/14/2007	4.38	893.19	30,713
568321	CORPORAL - 2	FT	29,819.89		29,819.89	-	6/23/2008	3.52	-	29,820
568322	CORPORAL - 3	FT	29,819.89		29,819.89	-	12/19/2007	4.04	801.40	30,621
568323	CORPORAL - 4	FT	29,819.89		29,819.89	-	6/1/1993	18.58	4,642.32	34,462
568324	CORPORAL - 5	FT	29,819.89		29,819.89	-	7/31/2007	4.42	903.31	30,723
568325	CORPORAL - 6	MS	29,819.89	(29,819.89)	0.00	-	1/0/1900	-	-	-
568326	CORPORAL - 7	FT	29,819.89		29,819.89	-	6/2/2008	3.58	-	29,820
568327	CORPORAL - 8	FT	29,819.89		29,819.89	-	7/17/2006	5.46	1,177.25	30,997
568501	SERGEANT (TRANSPORTATION)	FT	32,600.89	48.00	32,648.89	1,500	3/3/2008	3.83	-	34,149
568520	TRANSPORT DEPUTY - 1	FT	29,715.31	6.00	29,721.31	1,500	2/19/2001	10.86	2,604.04	33,825
568521	TRANSPORT DEPUTY - 2	FT	29,715.31	288.00	30,003.31	500	11/24/1996	15.10	3,722.92	34,226
568522	TRANSPORT DEPUTY - 3	FT	29,715.31		29,715.31	-	9/27/2004	7.26	1,652.85	31,368
568523	TRANSPORT DEPUTY - 4	FT	29,715.31		29,715.31	-	8/1/2005	6.42	1,430.23	31,146
568524	TRANSPORT DEPUTY - 5	FT	29,715.31		29,715.31	-	1/20/2008	3.95	-	29,715
568525	TRANSPORT DEPUTY - 6	FT	29,715.31		29,715.31	-	10/20/2008	3.20	-	29,715
568526	TRANSPORT DEPUTY - 7	FT	29,715.31		29,715.31	-	6/4/2007	4.58	944.51	30,660
568700	REG NURSE SUPERVISOR	MS	45,000.00	(45,000.00)	0.00	-	1/0/1900	-	-	-
568701	NURSE - 1	MS	36,720.00	(36,720.00)	0.00	-	1/0/1900	-	-	-
568702	NURSE - 2	MS	36,720.00	(36,720.00)	0.00	-	1/0/1900	-	-	-
568703	NURSE - 3	MS	36,720.00	(36,720.00)	0.00	-	1/0/1900	-	-	-
568704	NURSE - 4	MS	36,720.00	(36,720.00)	0.00	-	1/0/1900	-	-	-
568341	RECORDS OFFICER	FT	28,377.89		28,377.89	-	3/26/2007	4.77	995.10	29,373
568342	DETENTION OFFICERS - 1	FT	28,377.89		28,377.89	-	6/24/1990	21.52	5,000.00	33,378
568343	DETENTION OFFICERS - 2	FT	28,377.89		28,377.89	-	4/20/2009	2.70	-	28,378
568344	DETENTION OFFICERS - 3	FT	28,377.89		28,377.89	-	8/19/2008	3.37	-	28,378
568345	DETENTION OFFICERS - 4	FT	28,377.89		28,377.89	-	1/1/2009	3.00	-	28,378
568346	DETENTION OFFICERS - 5	FT	28,377.89		28,377.89	-	9/8/1991	20.31	5,000.00	33,378
568347	DETENTION OFFICERS - 6	FT	28,377.89		28,377.89	-	1/21/2010	1.94	-	28,378
568348	DETENTION OFFICERS - 7	FT	28,377.89		28,377.89	-	6/4/2007	4.58	944.51	29,322
568349	DETENTION OFFICERS - 8	MS	33,218.89	(33,218.89)	0.00	-	1/0/1900	-	-	-
568350	DETENTION OFFICERS - 9	FT	28,377.89		28,377.89	-	5/10/2007	4.65	982.58	29,340
568351	DETENTION OFFICERS - 10	FT	28,377.89		28,377.89	-	3/4/2009	2.83	-	28,378
568352	DETENTION OFFICERS - 11	FT	28,377.89		28,377.89	1,000	8/1/2005	6.42	1,430.23	30,808
568353	DETENTION OFFICERS - 12	MS	28,377.89	(28,377.89)	0.00	-	1/0/1900	-	-	-
568354	DETENTION OFFICERS - 13	FT	28,377.89		28,377.89	-	6/18/2008	3.54	-	28,378
568355	DETENTION OFFICERS - 14	FT	28,377.89		28,377.89	-	6/14/2007	4.55	937.28	29,315
568356	DETENTION OFFICERS - 15	FT	28,377.89		28,377.89	-	12/28/2009	2.01	-	28,378
568357	DETENTION OFFICERS - 16	FT	28,377.89		28,377.89	-	4/12/2009	2.72	-	28,378
568358	DETENTION OFFICERS - 17	FT	28,377.89		28,377.89	-	6/24/2002	9.52	2,249.87	30,628
568359	DETENTION OFFICERS - 18	FT	28,377.89		28,377.89	-	6/14/2007	4.55	937.28	29,315
568360	DETENTION OFFICERS - 19	MS	28,377.89	(28,377.89)	0.00	-	1/0/1900	-	-	-
568361	DETENTION OFFICERS - 20	FT	28,377.89		28,377.89	-	10/23/2006	5.19	1,106.41	29,484
568362	DETENTION OFFICERS - 21	FT	28,377.89		28,377.89	1,000	7/7/1992	19.49	4,880.11	34,258
568363	DETENTION OFFICERS - 22	MS	28,377.89	(28,377.89)	0.00	-	1/0/1900	-	-	-
568364	DETENTION OFFICERS - 23	FT	28,377.89		28,377.89	-	10/26/2008	3.18	-	28,378
568365	DETENTION OFFICERS - 24	FT	28,377.89		28,377.89	-	9/2/2009	2.33	-	28,378
568366	DETENTION OFFICERS - 25	FT	28,377.89		28,377.89	-	1/5/2009	2.99	-	28,378
568367	DETENTION OFFICERS - 26	FT	28,377.89		28,377.89	-	3/4/2009	2.83	-	28,378
568388	DETENTION OFFICERS - 27	FT	28,377.89		28,377.89	500	12/20/2006	5.03	1,064.49	29,942
568369	DETENTION OFFICERS - 28	FT	28,377.89		28,377.89	-	9/17/2007	4.29	868.82	29,247
568370	DETENTION OFFICERS - 29	FT	28,377.89		28,377.89	-	3/8/2010	1.82	-	28,378
568371	DETENTION OFFICERS - 30	FT	28,377.89		28,377.89	-	1/21/2010	1.94	-	28,378
568372	DETENTION OFFICERS - 31	FT	28,377.89		28,377.89	-	7/22/1990	21.45	5,000.00	33,378
568373	DETENTION OFFICERS - 32	MS	28,377.89	(28,377.89)	0.00	-	1/0/1900	-	-	-
568374	DETENTION OFFICERS - 33	FT	28,377.89		28,377.89	-	8/25/2008	3.35	-	28,378
568375	DETENTION OFFICERS - 34	FT	32,091.83		32,091.83	-	10/29/2008	3.17	-	32,092
568377	DETENTION OFFICERS - 35	MS	28,377.89	(28,377.89)	0.00	-	1/0/1900	-	-	-
568378	DETENTION OFFICERS - 36	FT	28,377.89		28,377.89	-	5/16/2006	5.63	1,222.06	29,600
568379	DETENTION OFFICERS - 37	FT	28,377.89		28,377.89	-	6/28/2004	7.51	1,718.62	30,097
568380	DETENTION OFFICERS - 38	FT	28,377.89		28,377.89	-	6/23/2008	3.52	-	28,378
568381	DETENTION OFFICERS - 39	FT	28,377.89		28,377.89	-	8/23/2007	4.36	886.69	29,265
568382	DETENTION OFFICERS - 40	FT	28,377.89		28,377.89	-	1/25/2010	1.93	-	28,378
568383	DETENTION OFFICERS - 41	FT	28,377.89		28,377.89	-	2/8/2010	1.89	-	28,378
568384	DETENTION OFFICERS - 42	FT	28,377.89		28,377.89	-	11/2/2009	2.16	-	28,378
568385	DETENTION OFFICERS - 43	FT	28,377.89		28,377.89	-	11/27/2006	5.10	1,081.12	29,459
568386	DETENTION OFFICERS - 44	FT	28,377.89		28,377.89	-	3/18/2009	2.79	-	28,378
568387	DETENTION OFFICERS - 45	MS	28,377.89	(28,377.89)	0.00	-	1/0/1900	-	-	-
568388	DETENTION OFFICERS - 46	FT	28,377.89		28,377.89	-	8/14/2007	4.38	893.19	29,271
568389	DETENTION OFFICERS - 47	FT	28,377.89		28,377.89	-	11/30/2009	2.09	-	28,378

**PROPOSED 2011 SALARIES  
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Pos. No.	Job Description	Stat.	2011 Beginning Position Base	2011 Proposed Salary Adjustment	2011 Ending Adjusted Base	Certificate Pay	Date Hired	Yrs of Service as of: 12-31-11	**Longevity Pay (Based on Full Time Hire Date)	2011 Base + Longevity (Based on Full Time Hrs Date)
568390	DETENTION OFFICERS - 48	FT	26,377.89		28,377.89	-	3/8/2007	4.82	1,008.11	29,386
568391	DETENTION OFFICERS - 49	FT	26,377.89		28,377.89	-	3/11/2006	3.81	-	28,378
568392	DETENTION OFFICERS - 50	FT	28,377.89		28,377.89	-	4/16/2008	3.71	-	28,378
568393	DETENTION OFFICERS - 51	FT	28,377.89		28,377.89	-	4/3/2008	3.75	-	28,378
568394	DETENTION OFFICERS - 52	FT	28,377.89		28,377.89	-	2/2/2010	1.91	-	28,378
568395	DETENTION OFFICERS - 53	FT	28,377.89		28,377.89	-	3/16/2010	1.80	-	28,378
568396	DETENTION OFFICERS - 54	FT	28,377.89		28,377.89	-	7/2/2008	3.50	-	28,378
568397	DETENTION OFFICERS - 55	FT	28,377.89		28,377.89	-	2/2/2010	1.91	-	28,376
568398	DETENTION OFFICERS - 56	FT	28,377.89		28,377.89	-	2/29/2008	3.84	-	28,378
568399	DETENTION OFFICERS - 57	FT	28,377.89		28,377.89	-	5/18/2009	2.62	-	28,378
568400	DETENTION OFFICERS - 58	FT	28,377.89		28,377.89	-	7/14/2008	3.47	-	28,378
568402	DETENTION OFFICERS - 59	FT	28,377.89		28,377.89	-	8/22/2009	2.53	-	28,378
568403	DETENTION OFFICERS - 60	FT	28,377.89		28,377.89	-	8/18/2008	3.37	-	28,378
568404	DETENTION OFFICERS - 61	FT	28,377.89		28,377.89	-	8/7/2008	3.40	-	28,378
568405	DETENTION OFFICERS - 62	FT	28,377.89		28,377.89	-	9/8/2008	3.31	-	28,378
568406	DETENTION OFFICERS - 63	FT	28,377.89		28,377.89	-	1/20/2005	6.95	1,569.72	29,948
568407	DETENTION OFFICERS - 64	FT	28,377.89		26,377.89	-	12/10/2008	3.06	-	28,378
568408	DETENTION OFFICERS - 65	MS	28,377.89	(28,377.89)	0.00	-	1/0/1900	-	-	-
568409	DETENTION OFFICERS - 66	FT	28,377.89		28,377.89	-	7/20/2009	2.45	-	28,378
568410	DETENTION OFFICERS - 67	FT	28,377.89		28,377.89	-	12/11/2008	3.06	-	28,378
568411	DETENTION OFFICERS - 68	FT	28,377.89		28,377.89	-	2/3/2009	2.91	-	28,378
568412	DETENTION OFFICERS - 69	FT	28,377.89		28,377.89	-	2/5/2009	2.90	-	28,378
568413	DETENTION OFFICERS - 70	MS	28,377.89	(28,377.89)	0.00	-	1/0/1900	-	-	-
568414	DETENTION OFFICERS - 71	FT	28,377.89		28,377.89	-	3/4/2009	2.83	-	28,378
568415	DETENTION OFFICERS - 72	FT	28,377.89		28,377.89	-	10/30/2007	4.17	837.54	29,215
568418	DETENTION OFFICERS - 73	FT	28,377.89		28,377.89	-	11/30/2009	2.09	-	28,378
568417	DETENTION OFFICERS - 74	FT	28,377.89		28,377.89	-	4/26/2004	7.68	1,764.16	30,142
568418	DETENTION OFFICERS - 75	FT	28,377.89		28,377.89	-	3/18/2009	2.79	-	28,378
568419	DETENTION OFFICERS - 76	MS	28,377.89	(28,377.89)	0.00	-	1/0/1900	-	-	-
			3,121,638.32	(509,977.83)	2,611,660.49	7,800.00	#####		69,186.50	2,680,247
			5,470,175	(509,978)	4,960,198	46,000	#####		199,889	5,208,067
560521	COURTHOUSE SECURITY	FT	29,715.31		29,715.31	-	1/4/2010	1.99	-	29,715
	COURTHOUSE SECURITY DEPUTY - 1	OT	10,000.00	8,000.00	18,000.00	-	1/0/1900	-	-	18,000
	OVERTIME		39,715	8,000	47,715	-	40,182	2	-	47,715
611001	COMMISSIONER - PCT. #1 *	FT	80,160.24		60,160.24		1/1/2001	11.00	3,493.04	63,653
611002	ROAD & BRIDGE FOREMAN	FT	35,479.33		35,479.33		6/1/2001	10.58	2,530.32	38,010
611003	PRECINCT OFFICE MANAGER	FT	28,477.39		28,477.39		2/2/2004	7.91	1,824.87	30,302
611004	OPERATOR - 1	FT	34,470.55		34,470.55		4/27/1998	13.68	3,347.79	37,818
611005	OPERATOR - 2	FT	31,935.00		31,935.00		1/10/2001	10.97	2,632.95	34,588
611006	OPERATOR - 3	FT	32,553.00		32,553.00		1/4/1999	12.99	3,165.65	35,719
611007	OPERATOR - 4	FT	34,128.44		34,128.44		6/12/1995	16.56	4,106.73	38,235
611008	OPERATOR - 8	FT	30,874.10		30,874.10		1/3/2002	9.99	2,374.19	33,248
611009	OPERATOR - 8	FT	28,635.60		28,635.60		1/5/2009	2.99	-	28,838
811010	OPERATOR - 7	FT	33,940.10		33,940.10		1/3/2008	3.99	980.98	34,921
811099	PART-TIME PRECINCT WORKERS	PT	32,621.91		32,621.91					32,622
	* Includes allowance budgeted as salary		383,275.66	-	383,275.66				24,458.52	407,732
612001	COMMISSIONER - PCT. #2 *	FT	60,160.24		60,160.24		10/3/1994	17.25	4,288.87	64,449
612002	ROAD & BRIDGE FOREMAN	FT	34,470.55		34,470.55		5/22/1995	16.61	4,121.91	38,592
612003	MAINTENANCE FOREMAN	FT	32,958.77		32,958.77		8/15/2000	11.38	2,739.93	35,699
612004	PRECINCT OFFICE MANAGER	FT	28,477.39		28,477.39		4/5/2004	7.74	1,779.33	30,257
612006	OPERATOR - 2	FT	32,958.77		32,958.77		1/3/2008	3.99	-	32,959
612007	OPERATOR - 3	FT	32,958.77		32,958.77		5/10/1999	12.65	3,074.58	36,033
612008	OPERATOR - 4	FT	32,958.77		32,958.77		1/1/2004	8.00	1,848.00	34,807
612009	OPERATOR - 5	FT	32,958.77		32,958.77		6/10/2003	8.56	1,996.17	34,955
612010	OPERATOR - 6	FT	32,958.77		32,958.77		1/2/2007	5.00	1,055.10	34,014
612099	PART-TIME PRECINCT WORKERS	PT	48,864.96		48,864.96					48,865
	OVERTIME	OT	7,000.00		7,000.00		1/0/1900	-	-	7,000
	* Includes allowance budgeted as salary		378,725.76	-	378,725.76				20,903.89	397,630
813001	COMMISSIONER - PCT. #3 *	FT	60,160.24		60,160.24		1/1/2001	11.00	2,639.46	82,800
813002	OPERATOR - 1	FT	34,512.99		34,512.99		3/15/2005	8.80	1,530.89	36,044
813003	OPERATOR - 2	FT	33,940.10		33,940.10		10/23/1995	16.19	4,010.60	37,951
813004	OPERATOR - 3	FT	33,918.47		33,918.47		4/5/2004	7.74	1,779.33	35,698
813005	OPERATOR - 4	FT	32,301.01		32,301.01		1/4/1999	12.99	3,165.65	35,467
813006	OPERATOR - 5	FT	33,940.10		33,940.10		8/11/2008	3.39	-	33,940
613007	OPERATOR - 8	FT	33,197.47		33,197.47		1/30/2007	4.92	1,034.86	34,232
613008	OPERATOR - 7	FT	31,287.85		31,287.85		2/5/2007	4.90	1,030.52	32,318

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Pos. No.	Job Description	Stat.	2011 Beginning Position Base	2011 Proposed Salary Adjustment	2011 Ending Adjusted Base	Certificate Pay	Date Hired	Yrs of Service as of: 12-31-11	**Longevity Pay (Based on Full Time Hire Date)	2011 Base + Longevity (Based on Full Time Hire Date)
613009	OPERATOR - 8	FT	31,320.00		31,320.00		1/1/2011	1.00	-	31,320
813099	PART-TIME PRECINCT WORKERS * Includes allowance budgeted as salary	PT	10,000.00		10,000.00					10,000
			<b>334,578.23</b>		<b>334,578.23</b>				<b>15,181.11</b>	<b>349,769</b>
614001	COMMISSIONER - PCT. #4 *	FT	60,180.24		60,180.24		1/1/1995	17.00	4,223.82	64,384
614002	OPERATOR	FT	34,513.00		34,513.00		3/23/1998	13.78	3,373.09	37,886
614003	OPERATOR - 1	FT	33,821.83		33,821.83		10/27/1986	25.18	5,000.00	38,822
614004	OPERATOR - 2	FT	34,513.00		34,513.00		9/4/2001	10.32	3,398.69	37,912
614005	OPERATOR - 3	FT	33,226.93		33,226.93		8/20/2008	3.36	-	33,227
614006	OPERATOR - 4	FT	32,958.51		32,958.51		12/1/1986	25.08	5,000.00	37,959
614007	OPERATOR - 5	FT	32,958.51		32,958.51		1/17/2006	5.95	1,308.07	34,267
614008	OPERATOR - 6	FT	34,133.74		34,133.74		9/18/2000	11.29	2,715.35	36,849
614009	OPERATOR - 7	FT	32,958.51		32,958.51		1/1/2009	3.00	-	32,959
	PART TIME	PT	4,936.95		4,936.95					4,937
	OVERTIME	OT	8,000.00		8,000.00		1/0/1900	-	-	8,000
	* Includes allowance budgeted as salary		<b>341,981.22</b>		<b>341,981.22</b>				<b>25,019.03</b>	<b>387,000</b>
641001	SANITATION CLERK - 1	PT	20,468.09		20,468.09					20,468
641002	SANITATION CLERK - 2	PT	19,823.33		19,823.33					19,823
641003	SANITATION CLERK - 3	PT	10,532.53		10,532.53					10,533
641004	SANITATION CLERK - 4	PT	9,770.17		9,770.17					9,770
			<b>60,594.13</b>		<b>60,594.13</b>					<b>60,594</b>
645001	HEALTH CARE COORDINATOR	FT	30,147.38		30,147.38		11/16/1967	24.13	5,000.00	35,147
645002	PART-TIME	PT	22,900.04		22,900.04					22,900
			<b>53,047.42</b>		<b>53,047.42</b>				<b>5,000.00</b>	<b>58,047</b>
650001	HEAD LIBRARIAN	FT	32,838.00		32,838.00		12/29/2005	6.01	1,321.81	34,160
650002	ASST. LIBRARIAN	FT	27,049.55		27,049.55		6/9/2008	3.56	-	27,050
650003	CHILDREN'S LIBRARIAN	MS	26,955.51	(26,955.51)	0.00		1/1/2011	1.00	-	-
650004	LIBRARY PART-TIME	PT	21,539.89	12,755.11	34,295.00					34,295
			<b>108,382.95</b>	<b>(14,200.39)</b>	<b>94,182.55</b>				<b>1,321.81</b>	<b>95,504</b>
665001	CLERICAL - 1	FT	27,394.35		27,394.35		11/16/1981	30.12	5,000.00	32,394
665002	CLERICAL - 2	FT	23,216.52		23,216.52		1/22/2007	4.94		23,217
665003	CEA - AG	FT	19,745.26		19,745.26		1/1/1997	15.00		19,745
665004	CEA - AG (ASST)*	FT	16,711.08		16,711.08		1/1/2011	1.00		16,711
665005	CEA - FCS	FT	19,745.26		19,745.26		4/30/2007	4.67		19,745
665006	CEA - FCS (ASST)	PT	14,688.49		14,688.49					14,688
885007	CEA - HORTICULTURE	MS	-		0.00		1/0/1900	-		-
	CAR ALLOWANCE	MS	-		0.00					-
			<b>121,500.96</b>		<b>121,500.96</b>				<b>5,000.00</b>	<b>126,501</b>
	* County pay is supplement to state pay. No longevity.									
673001	FAIRGROUND MANAGER	FT	48,305.00		48,305.00		12/9/1983	26.06	5,000.00	53,305
673002	ASST. MANAGER	FT	27,725.13		27,725.13		2/12/2001	10.68	2,609.10	30,334
673003	FAIRGROUND PART-TIME	PT	18,390.60		18,390.60					18,391
	OVERTIME	OT	-		-					-
			<b>94,420.73</b>		<b>94,420.73</b>				<b>7,609.10</b>	<b>102,030</b>
660001	HISTORICAL COMM. - PART-TIME	PT	11,980.80		11,980.80					11,981
			<b>11,980.80</b>		<b>11,980.80</b>					<b>11,981</b>
570001	CHIEF JUVENILE OFFICER	FT	50,808.41		50,808.41		6/24/1991	20.52	5,000.00	55,808
570002	PROBATION OFFICER -1	FT	40,392.49		40,392.49		5/5/1987	24.86	5,000.00	45,392
570003	PROBATION OFFICER -2	FT	34,834.01		34,834.01		7/19/2007	4.45	911.98	35,746
570004	PROBATION OFFICER -3	FT	33,441.48		33,441.48		8/18/2008	3.37	-	33,441
570005	COMMUNITY CORRECTIONS OFFICER	FT	40,263.06		40,263.06		9/6/2007	4.32	876.57	41,140
570006	PROGRESSIVE SANCTIONS OFFICER	FT	36,441.71		36,441.71		11/20/2000	11.11	2,669.82	39,112
570007	CLERICAL (PROBATION)	FT	30,751.03		30,751.03		5/27/1999	12.60	2,522.96	33,274
570008	COMMUNITY CORRECTIONS OFFICER ASS	PT	-		0.00					-
			<b>266,932.20</b>		<b>266,932.20</b>				<b>16,981.33</b>	<b>283,914</b>
	All CSCD positions are funded entirely by the State (salary and benefits).									
582001	CSCD DIRECTOR	FT	72,500.00		72,500.00		9/2/1996	15.33		72,500
582002	CSO - 1	FT	37,450.00		37,450.00		8/25/2003	8.35		37,450
582003	CSO - 2	FT	32,635.00		32,635.00		1/3/2006	5.99		32,835
582004	CSO - 3	FT	49,500.00		49,500.00		1/26/1998	13.93		49,500
582005	CSO - 4	FT	30,923.00		30,923.00		11/13/2006	5.13		30,923

**PROPOSED 2011 SALARIES  
FOR EACH DEPARTMENT  
HENDERSON COUNTY, TEXAS**

Pos. No.	Job Description	Stat.	2011 Beginning Position Base	2011 Proposed Salary Adjustment	2011 Ending Adjusted Base	Certificate Pay	Date Hired	Yrs of Service as of: 12-31-11	**Longevity Pay (Based on Full Time Hire Date)	2011 Base + Longevity (Based on Full Time Hire Date)
582008	CSO - 5	FT	34,347.00		34,347.00		3/1/2004	7.84		34,347
582007	CSO - 6	FT	37,450.00		37,450.00		1/5/1998	13.99		37,450
582008	CSO - 7	FT	36,273.00		36,273.00		4/12/1999	12.72		36,273
582009	CSO - 8	FT	30,923.00		30,923.00		1/0/1900	-		30,923
582010	CSO - 9	FT	31,565.00		31,565.00		1/1/2001	11.00		31,565
582011	CSO-10	FT	-							
582020	OFFICE MANAGER	FT	40,000.00		40,000.00		10/30/2006	5.17		40,000
582021	CHIEF BOOKKEEPER	FT	39,855.00		39,855.00		9/1/1996	15.33		39,855
582022	CASE MANAGER/SECRETARY	FT	33,280.00		33,280.00		1/0/1900	-		33,280
582023	RECEPTIONIST/SECRETARY	FT	30,900.00		30,900.00		1/0/1900	-		30,900
582024	SECRETARY	FT	25,440.00		25,440.00		5/4/2005	6.66		25,440
582025	CLERICAL	FT	35,150.56		35,150.58					35,151
582099	PART-TIME	PT	26,839.48		26,839.48					26,839
	CLASSROOM INSTRUCTION	MS	14,500.00		14,500.00		1/0/1900	-		14,500
			<b>639,331.03</b>	-	<b>639,331.03</b>				-	<b>639,331</b>
583001	CCP - DEPUTY DIRECTOR	FT	47,380.00		47,380.00		8/18/2008	3.37		47,380
583002	CCP CSO - 1	FT	48,600.00		48,600.00		2/26/2007	4.85		48,600
583010	SECRETARY - CCP	FT	32,445.00		32,445.00		1/2/2007	5.00		32,445
			<b>128,425.00</b>	-	<b>128,425.00</b>				-	<b>128,425</b>

**PROPOSED  
ANNUAL BUDGET  
OF  
HENDERSON COUNTY, TEXAS  
FOR**

**JANUARY 1, 2011  
THROUGH  
DECEMBER 31, 2011**

**PROPOSED  
PRESERVATION AND RESTORATION RECORDS PLAN  
FOR THE  
HENDERSON DISTRICT CLERK**

**SUBMITTED BY:**  
District Clerk Becky Hanks  
July 30, 2010

**HENDERSON COUNTY**  
**PRESERVATION AND RESTORATION RECORDS PLAN**  
**FOR THE**  
**HENDERSON DISTRICT CLERK**

**SUMMARY**

The primary purpose of the Preservation And Restoration Records Plan is to define how the funds generated from the collection of an Archive Fee will be used and expended for the preservation and restoration of the Henderson County District Court records. The District Clerk has many records stored in the County Courthouse and at the County's old jail facility and has a fiduciary obligation to the citizens of Henderson County to preserve, protect and restore the archives of Henderson County in a most efficient manner. These District Court Records must be preserved for an indefinite period of time and certain other records need to be restored and preserved for access by the public through the District Clerk's Office. The District Clerk's office intends to preserve all documents and to provide public access to these records for an indefinite length of time as efficiently as possible.

**DEFINITION OF AN ARCHIVE**

For the purpose of this Plan, an Archive is a collection of certain Henderson County records, and the location where the records collection is maintained. An Archived record means any record of enduring value that will be preserved on a continuing basis by the Henderson District Clerk and this Plan. The Henderson District Clerk will determine which documents and records meet the criteria for classification as an Archived record. Archived records may include any type of instrument, document, paper, photograph, computer files, or other record, regardless of the format. District Court Archived records shall be maintained until the Henderson District Clerk indicates that based on a reappraisal of the record it no longer merits further retention.

**ARCHIVE FEE**

The Henderson County Commissioners' Court has adopted various records archive fees under Senate Bill 1685 as part of the Henderson County annual budget for the filing of certain records. Those fees are hereto attached in Exhibit "A" and shall be collected by the District Clerk in connection with maintaining the District Clerk's Archive. All Archive Fees must be paid in full when a person, excluding a state agency, presents a public document to the District Clerk for recording or filing and shall be deposited in a separate District Clerk Archive Account in the Henderson County General Fund.

## **AUTHORIZATION FOR EXPENDITURES**

All funds generated from the collection of an Archive Fees in the Plan may be used only for purposes designed to preserve all the District Clerk's records and restore any District Court record. Therefore, the District Clerk shall use the funds generated from the collection of any Archive Fees for the following purposes:

- 1) Design, construct, erect or take any other action necessary to provide a records preservation facility for all District Clerk records.
- 2) Design, construct, erect or take any other action necessary to provide a records restoration facility for all District Clerk records.
- 3) Pay all operating expenses incurred to operate and maintain any records preservation facility or records restoration facility.
- 4) Pay salaries and all other personnel benefits and expenses incurred to operate and maintain any records preservation facility or records restoration facility.
- 5) Purchase any tangible item or items, including shelving, cabinets, electronic reproduction equipment or any other record management tool or tools, needed, as determined by the District Clerk and approved by the Commissioners' Court, to preserve or restore any District Clerk record.

## **IMPLEMENTATION**

This Plan shall be submitted to the Henderson County Commissioners' Court, who shall set the Plan before a public meeting, and the must be approved by Henderson County Commissioners' Court.

Submitted on this the 28 day of July, 2010.



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District Clerk Becky Hanks  
District Clerk  
Henderson County

**Exhibit "A"**

**FEE SCHEDULE**

**FOR**

**PUBLIC RECORD FILINGS**

**IN THE**

**OFFICE OF THE HENDERSON DISTRICT CLERK**

CATAGORY	ARCHIVE FEE
CIVIL LAW SUIT	\$ 5.00
FAMILY LAW SUIT	\$ 5.00
NON-CIVIL LAW SUIT	\$ 5.00
TAX LAW SUIT	\$ 5.00
CROSS – ACTION	\$ 1.00
INTERVENTION	\$ 1.00
MOTION FOR CONTEMPT	\$ 1.00
MOTION FOR NEW TRIAL	\$ 1.00
MOTION TO MODIFY	\$ 1.00
MOTION FOR ENFORCEMENT	\$ 1.00
MOTION TO TRANSFER	\$ 1.00
COUNTER – PETITION	\$ 1.00



**PROPOSED  
ANNUAL BUDGET  
OF  
HENDERSON COUNTY, TEXAS  
FOR**

**JANUARY 1, 2011  
THROUGH  
DECEMBER 31, 2011**

**PROPOSED  
PRESERVATION AND RESTORATION RECORDS PLAN  
FOR THE  
HENDERSON COUNTY CLERK**

**SUBMITTED BY:**  
County Clerk Gwen Moffeit  
July 30, 2010

**HENDERSON COUNTY**  
**PRESERVATION AND RESTORATION RECORDS PLAN**  
**FOR THE**  
**HENDERSON COUNTY CLERK**

**SUMMARY**

The primary purpose of the Preservation And Restoration Records Plan is to define how the funds generated from the collection of an Archive Fee will be used and expended for the preservation and restoration of the Henderson County Clerk's records. The County Clerk has many records stored in the County Courthouse and at the County's old jail facility and has a fiduciary obligation to the citizens of Henderson County to preserve, protect and restore the archives of Henderson County in a most efficient manner. These records must be preserved for an indefinite period of time and certain other records need to be restored and preserved for access by the public through the County Clerk's Office. The County Clerk's office intends to preserve all documents and to provide public access to these records for an indefinite length of time as efficiently as possible.

**DEFINITION OF AN ARCHIVE**

For the purpose of this Plan, an Archive is a collection of certain Henderson County records, and the location where the records collection is maintained. An Archived record means a county record of enduring value that will be preserved on a continuing basis by the Henderson County Clerk and this Plan. The Henderson County Clerk will determine which documents and records meet the criteria for classification as an Archived record. Archived records may include any type of instrument, document, paper, photograph, computer files, or other record, regardless of the format. County Archived records shall be maintained until the Henderson County Clerk indicates that based on a reappraisal of the record it no longer merits further retention.

**ARCHIVE FEE**

The Henderson County Commissioners' Court has adopted various records archive fees under Section 118.011 (f) as part of the Henderson County annual budget for the filing of certain records. Those fees are hereto attached in Exhibit "A" and shall be collected by the County Clerk in connection with maintaining the County Clerk's Archive. All Archive Fees must be paid in full when a person, excluding a state agency, presents a public document to the County Clerk for recording or filing and shall be deposited in a separate County Clerk Archive Account in the Henderson County General Fund.

## **AUTHORIZATION FOR EXPENDITURES**

All funds generated from the collection of an Archive Fees in the Plan may be used only for purposes designed to preserve all the County Clerk's records and restore any County Clerk records. Therefore, the County Clerk shall use the funds generated from the collection of an Archive Fees for the following purposes:

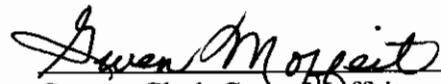
- 1) Design, construct, erect or take any other action necessary to provide a records preservation facility for all County Clerk records.
- 2) Design, construct, erect or take any other action necessary to provide a records restoration facility for all County Clerk records.
- 3) Pay all operating expenses incurred to operate and maintain any records preservation facility or records restoration facility.
- 4) Pay salaries and all other personnel benefits and expenses incurred to operate and maintain any records preservation facility or records restoration facility.
- 5) Purchase any tangible item or items, including shelving, cabinets, electronic reproduction equipment or any other record management tool or tools, needed, as determined by the County Clerk and approved by the Commissioners' Court, to preserve or restore any County Clerk record.

However, any funds generated from the collection of an Archive Fee shall not be used to purchase, lease, or develop computer software to geographically index public records, excluding indexing public records by lot and block description as provided by LGC Section 193.009(b)(4).

## **IMPLEMENTATION**

This Plan shall be submitted to the Henderson County Commissioners' Court, who shall set the Plan before a public meeting, and the must be approved by Henderson County Commissioners' Court.

Submitted on this the 29<sup>th</sup> day of July, 2010.

  
\_\_\_\_\_  
County Clerk Gwen Moffeit  
County Clerk  
Henderson County

**Exhibit “A”**

**FEE SCHEDULE**

**FOR**

**PUBLIC RECORD FILINGS**

**IN THE**

**OFFICE OF THE HENDERSON COUNTY CLERK**

<b><u>Category</u></b>	<b><u>Archival Fee</u></b>
Real Property Records	\$5.00
Vital Records – Birth, Death Marriage	\$0.00
New Civil Filings	\$5.00
Plat – Subdivision Mylar Maximum 18” X 24”	\$1.00
Assumed Name Certificates	\$1.00
Cattle Brands	\$1.00