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BUDGET CERTIFICATE

Budget of Washington County, Texas for the Budget year from January 1, 2010 through December 31, 2010.

THE STATE OF TEXAS

COUNTY OF WASHINGTON

We, Dorothy Morgan, County Judge; Beth Rothermel, County Clerk; and Sharon Stolz, County Auditor of Washington County, Texas, do hereby certify that the following budget is a true and correct copy of the budget of Washington County, passed and approved by the Commissioners Court of said county, on the 08th day of September, 2009, and appears on file in the office of the County Clerk of said county.

Dorothy Morgan

Dorothy Morgan, County Judge

Beth Rothermel

Beth Rothermel, County Clerk

Sharon Stolz

Sharon Stolz, County Auditor

THE STATE OF TEXAS

COUNTY OF WASHINGTON

SUBSCRIBED AND SWORN TO before me, the undersigned authority this the 8th day of September, 2009.

ANITA T. BEACH
MY COMMISSION EXPIRES
August 25, 2010

Anita T. Beach

Anita Beach, Notary Public

ADVALOREM TAX RATE AND ASSESSED VALUATION
1992 THROUGH BUDGET 2009

	YEAR 1992	YEAR 1993	YEAR 1994	YEAR 1995	YEAR 1996	YEAR 1997
TAX RATE						
General	0.2898	0.3054	0.3087	0.3095	0.3009	0.2957
Farm/Market (Unit)	0.1225	0.1278	0.1278	0.1285	0.1265	0.1302
Total Operating	0.4123	0.4332	0.4365	0.4380	0.4274	0.4259
Debt service	0.0954	0.0439	0.0406	0.0391	0.0343	0.0308
TOTAL TAX RATE	0.5077	0.4771	0.4771	0.4771	0.4617	0.4567
ASSESSED VALUATION	850,215,151	889,857,946	951,033,345	989,962,582	1,125,022,120	1,244,699,592
FM ASSESSED VALUATION	839,751,813	879,424,958	940,641,037	979,206,314	1,114,188,137	1,233,160,899

	YEAR 1998	YEAR 1999	YEAR 2000	YEAR 2001	YEAR 2002	YEAR 2003
TAX RATE						
General	0.3044	0.3044	0.3044	0.2756	0.2778	0.2769
Farm/Market (Unit)	0.1376	0.1537	0.1560	0.1500	0.1505	0.1518
Total Operating	0.4420	0.4581	0.4604	0.4256	0.4283	0.4287
Debt service	0.0229	0.0259	0.0236	0.0244	0.0233	0.0229
TOTAL TAX RATE	0.4649	0.4840	0.4840	0.4500	0.4516	0.4516
ASSESSED VALUATION	1,265,787,982	1,295,278,269	1,419,959,142	1,591,908,350	1,678,784,428	1,721,704,559
FM ASSESSED VALUATION	1,253,456,109	1,282,273,224	1,406,593,922	1,578,103,260	1,664,687,088	1,705,555,454

	YEAR 2004	YEAR 2005	YEAR 2006	YEAR 2007	YEAR 2008	Year 2009
TAX RATE						
General	0.2710	0.2706	0.2649	0.2612	0.2634	0.2699
Farm/Market (Unit)	0.1508	0.1497	0.1496	0.1482	0.1423	0.1355
Total Operating	0.4218	0.4203	0.4145	0.4094	0.4057	0.4054
Debt service	0.0217	0.0232	0.0190	0.0255	0.0203	0.0206
TOTAL TAX RATE	0.4435	0.4435	0.4335	0.4349	0.4260	0.4260
ASSESSED VALUATION	1,862,225,331	1,766,036,355	1,935,628,527	2,011,149,740	2,297,978,754	2,280,797,143
FREEZE CEILING (2937)		654,373	688,367	716,719	777,247	834,155
FREEZE CEILING (154)		25,484	30,903	33,302	35,885	33,937
FM ASSESSED VALUATION	1,847,719,059	1,754,774,115	1,924,211,330	2,032,733,077	2,283,509,485	2,266,510,744
FREEZE CEILING (2937)		337,135	354,404	369,507	400,601	428,730
FREEZE CEILING (154)		13,125	15,876	17,176	18,536	17,464

NOTE: Above assessed valuations were taken from the state property tax reports for years through 1993.
These state reports are issued after July 31st each year. The 1994 through 2009 assessed valuations were taken from the appraisal board reports

ORDER LEVYING A TAX RATE FOR WASHINGTON COUNTY, TEXAS, FOR THE TAX YEAR 2009

BE IT ORDERED by the Washington County Commissioners Court that:

1. The Commissioners Court of Washington County, Texas, does hereby levy or adopt a tax rate on $100.00 valuation for this county for tax year 2009 as follows:

   $0.2699 For the purpose of maintenance and operation of General Fund.

   +$0.1355 For the purpose of maintenance and operation of Farm to Market and lateral roads.
   $0.4054 Total maintenance and operation (M&O)

   +$0.0206 For the payment of principal and interest on debt of this county.

   $0.4260 2009 TOTAL TAX RATE

2. THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

3. THE TAX RATE WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A $100,000 HOME BY APPROXIMATELY (.30). For comparison purposes, a $100,000 home (not allowing for exemptions), paid $405.70 to Washington County in 2008. In 2009, the same house, at the same value, would pay $405.40 to Washington County.

4. The Washington County Appraisal District is hereby authorized to assess and collect the taxes of Washington County, Texas, employing the above tax rate.

This Order to be entered upon the records of the Commissioners Court of Washington County, Texas.

WITNESS OUR HANDS THIS 08th day of September, 2009.

Court Members Voting Aye:

Dorothy Morgan
Dorothy Morgan, County Judge

Zeb Heckmann
Commissioner Zeb Heckmann, Pct. 1

Donald Ahrens
Commissioner Donald Ahrens, Pct. 2

Kirk Hanath
Commissioner Kirk Hanath, Pct. 3

Joy Fuchs
Commissioner Joy Fuchs, Pct. 4

Court Members Voting Nay:

Dorothy Morgan, County Judge

Commissioner Zeb Heckmann, Pct. 1

Commissioner Donald Ahrens, Pct. 2

Commissioner Kirk Hanath, Pct. 3

Commissioner Joy Fuchs, Pct. 4

ATTEST: Beth Rothermel
Beth Rothermel, County Clerk

2009 Property Tax Rates in Washington County

This notice concerns the 2009 property tax rates for Washington County. It presents information about three tax rates. Last year's tax rate is the actual rate the taxing unit used to determine property taxes last year. This year's *effective* tax rate would impose the same total taxes as last year if you compare properties taxed in both years. This year's *rollback* tax rate is the highest tax rate the taxing unit can set before taxpayers can start tax rollback procedures. In each case these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments as required by state law. The rates are given per $100 of property value.

	General Fund	Farm to Market/ Flood Control Fund	Special Road/ Bridge Fund
Last year's tax rate:			
Last year's operating taxes	$ 6,789,042	$ 3,657,443	$
Last year's debt taxes	$ 523,223	$ 0	$
Last year's total taxes	$ 7,312,266	$ 3,657,443	$
Last year's tax base	$ 2,290,001,448	$ 2,275,518,918	$
Last year's total tax rate	$ 0.2837 /$100	$ 0.1423 /$100	$ /$100
This year's effective tax rate:			
Last year's adjusted taxes (after subtracting taxes on lost property)	$ 6,465,828	$ 2,937,907	$
/ This year's adjusted tax base (after subtracting value of new property)	$2,226,510,084	$2,203,523,603	$
= This year's effective tax rate for each fund	$ 0.2904 /$100	$ 0.1333/$100	$ /$100
Total effective rate	$ .4361 /$100		
This year's rollback rate:			
Last year's adjusted operating taxes (after subtracting taxes on lost property.)	$ 8,106,608	$ 3,223,289	$
/ This year's adjusted tax base	$ 2,226,510,084	$ 2,212,223,685	$
= This year's effective operating rate	$ 0.3640 /$100	$ 0.1457 /$100	$ /$100
x 1.08 = this year's maximum operating rate	$ 0.3932 /$100	$ 0.1573 /$100	$ /$100
+ This year's debt rate	$ 0.0206 /$100	$ 0.00 /$100	$ /$100
= This year's rollback rate for each fund	$ 0.4138 /$100	$ 0.1573/$100	$ /$100
This year's total rollback rate	$ 05711 /$100		

A county that collects the additional sales tax to reduce property taxes, including one that collects the tax for the first time this year, must insert the following lines:

- Sales tax adjustment rate	$ 0.0920 /$100
= Rollback tax rate	$ 0.4791 /$100

Statement of Increase/Decrease

If Washington County adopts a 2009 tax rate equal to the effective tax rate of $0.4361 per $100 of value, taxes would increase compared to the 2008 taxes by $188,931.

Schedule A

Unencumbered Fund Balances

The following balances will be left in the unit's property tax accounts at the end of the fiscal year. These balances are not encumbered by a corresponding debt obligation.

Type of Property Tax Fund	Balance
General	$ 4,346,475
F & M	$ 1,280,724
I & S	$ 457,984

Schedule B

2009 Debt Service

The unit plans to pay the following accounts for long term debts that are secured by property taxes. These amounts will be paid from property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
Bond	$ 260,000	$ 211,776		$ 471,776
Total required for 2009 debt service			$ 471,776	
- Amount (if any) paid from funds listed in Schedule A			$ 0.00	
- Excess collections last year			$ 0	
= Total to be paid from taxes in 2009			$ 471,776	
- State aid for facilities			$ 0	
+ Amount added in anticipation that the unit will collect only 100 % of its taxes in 2009			$ 0	
= Total Debt Levy			$ 471,776	

Schedule C

Expected Revenue from Additional Sales Tax

(For hospital districts, cities and counties with additional sales tax to reduce property taxes)

In calculating its effective and rollback tax rates, the unit estimated that it will receive $ 2,099,727 in additional sales and use tax revenues. **For County:** The county has excluded any amount that is or will be distributed for economic development grants from this amount of expected sales tax revenue.

****

This notice contains a summary of actual effective and rollback tax rates' calculations. You can inspect a copy of the full calculations at the **Washington County Appraisal District, at 1301 Niebuhr St, Brenham, Tx.**

Name of person preparing this notice: **Willy Dilworth**

Title: **Chief Appraiser**

Date Prepared: **August 4, 2009**

STATEMENT OF INDEBTEDNESS
DISTRICT BONDS AND TIME WARRANTS
AS OF DECEMBER 2006

CLASSIFICATION & ISSUES	DATE OF ISSUE	DATE OF MATURITY	INTEREST RATE	AMOUNT ISSUED	AMOUNT RETIRED	AMOUNT OUTSTANDING	CASH AND SECURITIES YR. END BAL.
Permanent Improve. Bonds Jail	1/27/2004	12/31/2006	2.66%	1,130,000.00	390,000.00	0.00	382,960.00
Tax Notes, Series 2004	1/27/2004	12/31/2007	2.70%	360,000.00	0.00	360,000.00	0.00

STATEMENT OF INDEBTEDNESS
DISTRICT BONDS AND TIME WARRANTS
AS OF DECEMBER 2007

CLASSIFICATION & ISSUES	DATE OF ISSUE	DATE OF MATURITY	INTEREST RATE	AMOUNT ISSUED	AMOUNT RETIRED	AMOUNT OUTSTANDING	SECURITIES YR. END BAL.
Tax Notes, Series 2004	1/27/2004	12/31/2007	2.70%	360,000.00	360,000.00	0.00	391,406*

*Combined balance of Permanent Improvement Bonds & Tax Notes, Series 2004

OTHER OBLIGATIONS - The county has Capital Lease Obligations as of 12/31/05 in the amount of $432,100 and Notes Payable of $ 288,180

STATEMENT OF INDEBTEDNESS
DISTRICT BONDS AND TIME WARRANTS
AS OF DECEMBER 2008

CLASSIFICATION & ISSUES	DATE OF ISSUE	DATE OF MATURITY	INTEREST RATE	AMOUNT ISSUED	AMOUNT RETIRED	AMOUNT OUTSTANDING	SECURITIES YR. END. BAL.
Limited Tax Notes, Series 2007	9/13/2007	9/30/2014	3.84%	6,000,000.00	452,480.00	5,547,520	511,149

OTHER OBLIGATIONS- The county has Capital Lease Obligations as of 12/31/06 in the amount of $285,460 and Notes Payable of $259,128

STATEMENT OF INDEBTEDNESS
DISTRICT BONDS AND TIME WARRANTS
AS OF DECEMBER 2009

CLASSIFICATION & ISSUES	DATE OF ISSUE	DATE OF MATURITY	INTEREST RATE	AMOUNT ISSUED	AMOUNT RETIRED	AMOUNT OUTSTANDING	SECURITIES YR. END. BAL.
Limited Tax Notes, Series 2007	9/13/2007	9/30/2014	3.84%	6,000,000.00	485,000.00	5,515,000	606,317

OTHER OBLIGATIONS- The county has Capital Lease Obligations as of 12/31/07 in the amount of $266,504 and Notes Payable of $228,315

STATEMENT OF INDEBTEDNESS
DISTRICT BONDS AND TIME WARRANTS
AS OF DECEMBER 2010

CLASSIFICATION & ISSUES	DATE OF ISSUE	DATE OF MATURITY	INTEREST RATE	AMOUNT ISSUED	AMOUNT RETIRED	AMOUNT OUTSTANDING	SECURITIES YR. END BAL.
Limited Tax Notes, Series 2007	9/13/2007	9/30/2014	3.84%	6,000,000.00	745,000.00	5,255,000.00	758,585.00

OTHER OBLIGATIONS- The county has Capital Lease Obligations as of 12/31/2008 in the amount of $243,038.00 and Notes Payable of $195,634

SUMMARY OF BUDGET RECEIPTS AND DISBURSEMENTS FOR 2010

	General Fund	Road & Bridge Fund	EMS Fund	EMS Depreciation	Debt Service	District Attorney	Total
UnEncumbered Fund Balance	354,690.00	0.00	91,816.00	0.00	0.00	0.00	446,506.00
Total Receipts	11,324,754.00	4,710,970.00	1,754,000.00	0.00	475,647.00	717,595.00	18,982,966.00
Other Sources and Uses:							
JP Technology Fund Transfer	21,184.00	0.00	0.00	0.00	0.00	0.00	21,184.00
Tobacco Fund Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Check & Process Transfer	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
Transfer from General Fund	0.00	0.00	133,977.00	0.00	0.00	0.00	133,977.00
Transfer from Road & Bridge Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Sources and Uses	31,184.00	0.00	133,977.00	0.00	0.00	0.00	165,161.00
Total Receipts and Other Sources	11,355,938.00	4,710,970.00	1,887,977.00	0.00	475,647.00	717,595.00	19,148,127.00
TOTAL FUNDS AVAILABLE	11,710,628.00	4,710,970.00	1,979,793.00	0.00	475,647.00	717,595.00	19,594,633.00
Disbursements	10,986,651.00	4,710,970.00	1,979,793.00	0.00	471,776.00	717,595.00	18,866,785.00
Other Sources and Uses:							
Transfer To Road & Bridge	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfer to EMS Depreciation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transer to General Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfer to District Attorney	390,000.00	0.00	0.00	0.00	0.00	0.00	390,000.00
Transfer to EMS Fund	133,977.00	0.00	0.00	0.00	0.00	0.00	133,977.00
Transfer to Hwy 290/36 Fund	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00
Total Other Sources and Uses	723,977.00	0.00	0.00	0.00	0.00	0.00	723,977.00
Total Disbursements & Other Sources	11,710,628.00	4,710,970.00	1,979,793.00	0.00	471,776.00	717,595.00	19,590,762.00
Exc. Of Available over Dis. & Other Sourc	0.00	0.00	0.00	0.00	3,871.00	0.00	3,871.00

Unencumbered Fund Balance	446,506.00
Total Receipts	18,982,966.00
Total Other Sources and Uses	165,161.00
Total Receipts and Other Sources	19,148,127.00
Total Funds Available	19,594,633.00
Disbursements	18,866,785.00
Total Other Sources and Uses	723,977.00
Total Disbursements & Other Sources	19,590,762.00
Excess of Available over Disb. and Other Sources	3,871.00

Summary of Budget Receipts and Disbursements 2010

Budget Summary for 2009

SOURCES AND FUNCTION	GENERAL FUND	ROAD & BRIDGE FUND	E.M.S. FUND	E.M.S. ESCROW	HWY 36/ 290	DEBT SERVICE	DISTRICT ATTORNEY	TOTALS
Unrestricted Cash	4,741,476.00	1,280,724.00	231,252.00	0.00	600,000.00	401,978.00	232,073.00	7,487,503.00
Restricted Cash	4,184,609.00	2,317,344.00	0.00	0.00	0.00	342,895.00	0.00	6,844,848.00
Unrestricted & Restricted Cash	8,926,085.00	3,598,068.00	231,252.00	0.00	600,000.00	744,873.00	232,073.00	14,332,351.00
RECEIPTS:								
Tax Levy	6,590,188.00	3,572,135.00	0.00	0.00	0.00	461,825.00	0.00	10,624,148.00
Delinquent Taxes	65,000.00	35,000.00	0.00	0.00	0.00	7,000.00	0.00	107,000.00
Other Taxes/P & I	1,990,000.00	45,000.00	0.00	0.00	0.00	5,100.00	0.00	2,040,100.00
Licence & Permits	83,400.00	925,000.00	0.00	0.00	0.00	0.00	0.00	1,008,400.00
Federal/State Govt.	167,575.00	60,000.00	0.00	0.00	0.00	0.00	50,780.00	278,355.00
Court Fines	715,000.00	275,000.00	0.00	0.00	0.00	0.00	0.00	990,000.00
Other Receipts	1,741,520.00	33,500.00	1,621,000.00	100.00	0.00	3,100.00	262,174.00	3,661,394.00
TOTAL RECEIPTS	11,352,683.00	4,945,635.00	1,621,000.00	100.00	0.00	477,025.00	312,954.00	18,709,397.00
OTHER SOURCES & USES:								
Transfer From Check & Process	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfer from General Fund	0.00	0.00	75,000.00	0.00	200,000.00	0.00	349,900.00	624,900.00
Courthouse Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tobacco Fund	0.00	0.00	0.00	66,925.00	0.00	0.00	0.00	66,925.00
Transfer from Road & Bridge Fund	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00
TOTAL OTHER SOURCES & USES	150,000.00	0.00	75,000.00	66,925.00	200,000.00	0.00	349,900.00	841,825.00
TOTAL AVAILABLE	20,428,768.00	8,543,703.00	1,927,252.00	67,025.00	800,000.00	1,221,898.00	894,927.00	33,883,573.00
EXPENDITURES:								
Personal Services	4,757,826.00	1,007,238.00	1,025,632.00	0.00	0.00	0.00	465,119.00	7,255,815.00
Benefits	2,249,718.00	441,000.00	361,900.00	0.00	0.00	0.00	154,300.00	3,206,918.00
Supplies	549,720.00	395,700.00	117,500.00	0.00	0.00	0.00	8,800.00	1,071,720.00
Other Services & Charges	3,434,126.00	659,907.00	234,700.00	0.00	0.00	0.00	79,840.00	4,408,573.00
Capital Outlay	457,193.00	2,291,790.00	11,250.00	66,925.00	0.00	0.00	0.00	2,827,158.00
Debt Service	0.00	0.00	0.00	0.00	0.00	467,184.00	0.00	467,184.00
TOTAL EXPENDITURES	11,448,583.00	4,795,635.00	1,750,982.00	66,925.00	0.00	467,184.00	708,059.00	19,237,368.00
OTHER SOURCES & USES:								
Transfers to EMS Deprecation	(75,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	(75,000.00)
Transfers to EMS Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers to Road & Bridge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers to District Attorney	(349,900.00)	0.00	0.00	0.00	0.00	0.00	0.00	(349,900.00)
Transfers to Hwy 290/36 Restricted	(200,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	(200,000.00)
Transfers to General Fund	0.00	(150,000.00)	0.00	0.00	0.00	0.00	0.00	(150,000.00)
TOTAL OTHER SOURCES & USES	(624,900.00)	(150,000.00)	0.00	0.00	0.00	0.00	0.00	(774,900.00)
Unrestricted Cash	4,170,676.00	1,280,724.00	176,270.00	100.00	800,000.00	411,819.00	186,868.00	7,026,457.00
Restricted Cash	4,184,609.00	2,317,344.00	0.00	0.00	0.00	342,895.00	0.00	6,844,848.00
Unrestricted & Restricted Cash	8,355,285.00	3,598,068.00	176,270.00	100.00	800,000.00	754,714.00	186,868.00	13,871,305.00

Note: The Restricted Cash is taxes collected in advance using a 3 year average

Budget Summary for 2010

SOURCES AND FUNCTION	GENERAL FUND	ROAD & BRIDGE FUND	E.M.S. FUND	E.M.S. ESCROW	HWY 36/ 290	DEBT SERVICE	DISTRICT ATTORNEY	TOTALS
Unrestricted Cash	4,170,676.00	1,280,724.00	176,270.00	100.00	800,000.00	411,819.00	186,868.00	7,026,457.00
Restricted Cash	4,184,609.00	2,317,344.00	0.00	0.00	0.00	342,895.00	0.00	6,844,848.00
Unrestricted & Restricted Cash	8,355,285.00	3,598,068.00	176,270.00	100.00	800,000.00	754,714.00	186,868.00	13,871,305.00
RECEIPTS:								
Tax Levy	6,744,984.00	3,387,470.00	0.00	0.00	0.00	460,447.00	0.00	10,592,901.00
Delinquent Taxes	65,000.00	35,000.00	0.00	0.00	0.00	7,000.00	0.00	107,000.00
Other Taxes/P & I	1,890,000.00	45,000.00	0.00	0.00	0.00	5,100.00	0.00	1,940,100.00
Licence & Permits	92,200.00	865,000.00	0.00	0.00	0.00	0.00	0.00	957,200.00
Federal/State Govt.	219,750.00	70,000.00	0.00	0.00	0.00	0.00	35,000.00	324,750.00
Court Fines	745,000.00	280,000.00	0.00	0.00	0.00	0.00	0.00	1,025,000.00
Other Receipts	1,567,820.00	28,500.00	1,754,000.00	0.00	0.00	3,100.00	292,595.00	3,646,015.00
TOTAL RECEIPTS	11,324,754.00	4,710,970.00	1,754,000.00	0.00	0.00	475,647.00	327,595.00	18,592,966.00
OTHER SOURCES & USES:								
Transfer From Check & Process	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
Transfer from General Fund	0.00	0.00	133,977.00	0.00	200,000.00	0.00	390,000.00	723,977.00
Transfer from JP Technology Fund	21,184.00	0.00	0.00	0.00	0.00	0.00	0.00	21,184.00
Tobacco Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfer from Road & Bridge Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER SOURCES & USES	31,184.00	0.00	133,977.00	0.00	200,000.00	0.00	390,000.00	755,161.00
TOTAL AVAILABLE	19,711,223.00	8,309,038.00	2,064,247.00	100.00	1,000,000.00	1,230,361.00	904,463.00	33,219,432.00
EXPENDITURES:								
Personal Services	4,511,753.00	944,629.00	1,105,148.00	0.00	0.00	0.00	462,722.00	7,024,252.00
Benefits	2,176,942.00	444,191.00	424,579.00	0.00	0.00	0.00	164,031.00	3,209,743.00
Supplies	569,650.00	427,200.00	125,000.00	0.00	0.00	0.00	8,800.00	1,130,650.00
Other Services & Charges	3,194,558.00	617,889.00	222,000.00	0.00	0.00	0.00	82,042.00	4,116,489.00
Capital Outlay	533,748.00	2,277,061.00	103,066.00	0.00	0.00	0.00	0.00	2,913,875.00
Debt Service	0.00	0.00	0.00	0.00	0.00	471,776.00	0.00	471,776.00
TOTAL EXPENDITURES	10,986,651.00	4,710,970.00	1,979,793.00	0.00	0.00	471,776.00	717,595.00	18,866,785.00
OTHER SOURCES & USES:								
Transfers to EMS Deprecation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers to EMS Fund	(133,977.00)	0.00	0.00	0.00	0.00	0.00	0.00	(133,977.00)
Transfers to Road & Bridge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers to District Attorney	(390,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	(390,000.00)
Transfers to Hwy 290/36 Restricted	(200,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	(200,000.00)
Transfers to General Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER SOURCES & USES	(723,977.00)	0.00	0.00	0.00	0.00	0.00	0.00	(723,977.00)
Unrestricted Cash	3,815,986.00	1,280,724.00	84,454.00	100.00	1,000,000.00	415,690.00	186,868.00	6,783,822.00
Restricted Cash	4,184,609.00	2,317,344.00	0.00	0.00	0.00	342,895.00	0.00	6,844,848.00
Unrestricted & Restricted Cash	8,000,595.00	3,598,068.00	84,454.00	100.00	1,000,000.00	758,585.00	186,868.00	13,628,670.00

Note: The Restricted Cash is taxes collected in advance using a 3 year average

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	REVENUE - GENERAL FUND			
	TAXES			
	GENERAL PROPERTY TAX:			
0310-0110	Current Taxes - Real Property	5,678,673.47	6,590,188.00	6,744,984.00
0310-0120	Delinquent Taxes - Real Property	717,329.72	65,000.00	65,000.00
0310-0121	Delinquent Taxes - Sales	54,410.67	0.00	0.00
	TOTAL PROPERTY TAX	6,450,413.86	6,655,188.00	6,809,984.00
	OTHER TAXES:			
0318-0140	Sales Tax	2,057,274.58	1,900,000.00	1,800,000.00
	TOTAL OTHER TAXES	2,057,274.58	1,900,000.00	1,800,000.00
	PENALTY AND INTEREST:			
0319-0120	Real Property	83,104.96	90,000.00	90,000.00
	TOTAL PENALTY AND INTEREST	83,104.96	90,000.00	90,000.00
	LICENSE AND PERMITS			
	BUSINESS:			
0320-0100	Alcoholic Beverage Beer	5,943.50	6,000.00	6,000.00
0320-0101	Mixed Drinks	29,763.07	23,000.00	29,000.00
0320-0102	Liquor Fees - Quarterly	5,085.00	6,000.00	6,000.00
0320-0201	Sanitation Permits	42,280.00	45,000.00	45,000.00
0320-0202	Flood Plain Permits	25.00	400.00	200.00
0320-0203	Clean Up	1,462.58	3,000.00	3,000.00
0320-0204	Non-Consent Tow Fee	0.00	0.00	3,000.00
0320-0803	Semi-Annual Liquor Report	0.00	0.00	0.00
	TOTAL BUSINESS	84,559.15	83,400.00	92,200.00
	INTERGOVERNMENTAL REVENUE			
	FEDERAL SHARED REVENUE:			
0331-0101	Flood Lease	29,094.89	0.00	0.00
0331-0102	HAVA Grant	0.00	0.00	0.00
0331-0120	City Grant Reimbursement	0.00	0.00	0.00
0331-0151	Grant - Rural Addressing	25,316.95	25,000.00	31,700.00
0332-0100	Federal Payments in Lieu of Taxes	0.00	0.00	0.00
0332-0101	Grant - COP	0.00	0.00	0.00
	TOTAL FEDERAL SHARED REVENUE	54,411.84	25,000.00	31,700.00
	STATE REVENUE:			
0333-0100	Indigent Defense Grant	19,857.00	21,325.00	20,000.00
0333-0101	Sheriff	0.00	0.00	0.00
0333-0103	Economic Development	0.00	0.00	0.00
0333-0104	State Comptroller-HB 1940	0.00	0.00	1,800.00
0333-0110	County Court Salary Supplement	67,116.03	75,000.00	75,000.00
0333-0114	Jury Reimb. - SB 1704	11,458.00	15,000.00	10,000.00
0333-0115	BVCOG Grant	0.00	0.00	50,000.00
0333-0200	County Attorney Salary Supplement	31,250.00	31,250.00	31,250.00
0333-0201	Cira-Trial Court Connectivity	29,700.00	0.00	0.00
	TOTAL STATE REVENUE	159,381.03	142,575.00	188,050.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	CHARGES FOR SERVICES			
	FEES OF OFFICE			
	COUNTY JUDGE FEES:			
0340-0100	County Judge	0.00	0.00	0.00
	TOTAL COUNTY JUDGE	0.00	0.00	0.00
	COUNTY SHERIFF FEES:			
0340-0200	County Sheriff	1,160.00	1,500.00	1,500.00
	TOTAL SHERIFF FEES	1,160.00	1,500.00	1,500.00
	COUNTY ATTORNEY FEES:			
0340-0302	Interest	0.00	0.00	0.00
	TOTAL COUNTY ATTORNEY FEES	0.00	0.00	0.00
	COUNTY CLERK FEES:			
0340-0400	County Clerk	318,729.90	310,000.00	300,000.00
0340-0402	Drug Loc (HB 530)	657.38	350.00	1,000.00
0340-0404	County Sheriff Fees	14,929.09	16,000.00	15,000.00
0340-0405	County Attorney Fees	13,435.53	15,000.00	14,000.00
0340-0406	County Court at Law	1,114.00	1,000.00	1,000.00
0340-0407	Appellate Court	1,675.21	2,000.00	1,500.00
0340-0408	Constable Fees	10,265.00	12,000.00	9,000.00
0340-0410	Court Reporter Fees	2,505.62	3,000.00	2,000.00
0340-0411	Judge's Education Fund	510.00	500.00	500.00
0340-0413	Sup Ct Gd (HB 1295)	3,160.00	2,500.00	3,000.00
	TOTAL COUNTY CLERK FEES	366,981.73	362,350.00	347,000.00
	TAX ASSESSOR-COLLECTOR FEES:			
0340-0501	Interest	20,249.05	15,000.00	13,000.00
0340-0502	HB 3588 - Transfer	71,566.94	98,270.00	90,000.00
0340-0503	Auto Report Fees	94,484.31	95,000.00	95,000.00
0340-0504	Tax Certficates	6,021.66	7,000.00	6,000.00
0340-0505	Titles	39,280.00	43,000.00	35,000.00
0340-0507	Returned Check Fees	736.80	1,000.00	1,000.00
	TOTAL TAX ASSESSOR-COLLECTOR FEES	232,338.76	259,270.00	240,000.00
	DISTRICT ATTORNEY FEES:			
0340-0601	Other Fees	0.00	0.00	0.00
	TOTAL DISTRICT ATTORNEY FEES	0.00	0.00	0.00
	DISTRICT CLERK FEES:			
0340-0700	District Clerk	35,068.61	40,000.00	35,000.00
0340-0701	Interest	1,767.79	1,000.00	1,500.00
0340-0702	Criminal, Civil, Jury	660.00	1,000.00	1,000.00
0340-0704	County Sheriff's Fees	171.75	500.00	200.00
0340-0705	Juvenile Fees	43.50	300.00	200.00
0340-0706	County Court at Law Fees	37,324.04	38,000.00	38,000.00
0340-0707	Appellate Court	1,535.00	1,500.00	1,500.00
0340-0708	Constable Fees	30,883.75	30,000.00	30,000.00
0340-0709	Family Protection Fee	2,025.00	2,000.00	2,000.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
0340-0710	Passports & Copies	28,290.09	35,000.00	28,000.00
	TOTAL DISTRICT CLERK FEES	137,769.53	149,300.00	137,400.00
	CONSTABLE FEES:			
0340-0806	Constable No. 1	0.00	1,000.00	1,000.00
0340-0807	Constable No. 2	21,337.67	21,000.00	21,000.00
0340 0808	Constable No. 3	969.88	1,000.00	1,000.00
0340-0809	Constable No. 4	0.00	1,000.00	1,000.00
	TOTAL CONSTABLE FEES	22,307.55	24,000.00	24,000.00
	COUNTY TREASURER FEES:			
0340-0900	County Treasurer	41,129.59	45,000.00	45,000.00
0340-0905	Other Service Charges	58,731.19	70,000.00	60,000.00
	TOTAL COUNTY TREASURER FEES	99,860.78	115,000.00	105,000.00
	JUSTICE COURT NO. 1 FEES:			
0341-0100	Justice Court No. 1 Fees	576.15	500.00	700.00
0341-0101	Interest	757.45	500.00	700.00
0341-0102	Adm. Fee - Defensive Driving	1,314.00	2,000.00	2,500.00
0341-0103	Civil	1,608.00	2,000.00	1,400.00
0341-0104	Forcible Detainer	750.50	500.00	1,300.00
0341-0105	Adm. Fee - Reg., Insp., DL Violations	790.00	500.00	1,500.00
0341-0106	Deferred Disposition	9,500.00	6,500.00	6,500.00
0341-0107	Small Claims	73.00	100.00	200.00
0341-0111	Sheriff Arrest Fees at $5	2,636.18	2,500.00	4,000.00
0341-0112	Sheriff Warrant Fees at $50	5,789.30	10,000.00	6,000.00
0341-0113	Traffic at $3	1,839.35	2,000.00	2,500.00
0341-0115	Constable Small Claims at $75	75.00	500.00	500.00
0341-0116	Constable Civil at $75	3,535.00	2,000.00	6,000.00
0341-0117	Jury Fee	0.00	0.00	0.00
0341-0118	Copies	39.65	0.00	0.00
0341-0119	Bond Forfeitures	1,700.00	1,500.00	1,500.00
0341-0120	County Transaction Fee	1,107.65	1,100.00	1,300.00
0341-0122	Technology Fee	446.25	0.00	0.00
	TOTAL JUSTICE COURT NO. 1 FEES	32,537.48	32,200.00	36,600.00
	JUSTICE COURT NO. 2 FEES:			
0342-0100	Justice Court No. 2 Fees	467.76	500.00	500.00
0342-0101	Interest	119.67	100.00	200.00
0342-0102	Adm. Fee - Defensive Driving	1,142.00	1,000.00	1,500.00
0342-0103	Civil	250.00	250.00	300.00
0342-0104	Forcible Detainer	270.00	400.00	300.00
0342-0105	Adm. Fee - Reg., Insp., DL Violations	590.00	500.00	1,000.00
0342-0106	Deferred Disposition	3,323.00	5,000.00	6,000.00
0342-0107	Small Claims	74.00	100.00	300.00
0342-0108	Constable Arrest Fees at $5	5.00	100.00	0.00
0342-0111	Sheriff Arrest Fees at $5	2,160.00	1,750.00	2,500.00
0342-0112	Sheriff Warrant Fees at $50	6,032.56	7,000.00	6,000.00
0342-0113	Traffic at $3	2,224.40	2,000.00	2,500.00
0342-0115	Constable Small Claims at $75	75.00	300.00	1,000.00
0342-0116	Constable Civil at $75	1,620.00	1,500.00	1,500.00
0342-0117	Jury Fee	0.00	0.00	0.00
0342-0118	Copies	7.00	50.00	50.00
0342-0119	Bond Forfeitures	0.00	300.00	0.00
0342-0120	County Transaction Fee	972.37	1,000.00	1,100.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	TOTAL JUSTICE COURT NO. 2 FEES	19,332.76	21,850.00	24,750.00
	JUSTICE COURT NO. 3 FEES:			
0343-0100	Justice Court No. 3 Fees	908.27	1,000.00	1,000.00
0343-0101	Interest	1,242.20	1,500.00	1,500.00
0343-0102	Adm. Fee Defensive Driving	2,129.00	4,000.00	2,000.00
0343-0103	Civil	2,685.00	3,000.00	1,500.00
0343-0104	Forcible Detainer	430.00	500.00	300.00
0343-0105	MVI and License Plate Fees	1,610.00	1,500.00	2,500.00
0343-0106	Deferred Disposition	2,064.00	3,000.00	1,200.00
0343-0107	Small Claims	605.00	750.00	1,000.00
0343-0108	Constable Arrest Fees at $5	5.00	100.00	100.00
0343-0109	Constable Warrant Fees at $50	225.00	100.00	100.00
0343-0111	Sheriff Arrest Fees at $5	1,990.72	2,000.00	3,000.00
0343-0112	Sheriff Warrant Fees at $50	9,504.92	15,000.00	13,000.00
0343-0113	Traffic at $3	2,973.86	4,000.00	3,000.00
0343-0114	Child Safety	144.41	200.00	200.00
0343-0115	Constable Small Claims at $75	1,925.00	1,000.00	2,000.00
0343-0116	Constable Civil at $75	3,825.00	5,000.00	4,000.00
0343-0117	Jury Fees	22.92	100.00	100.00
0343-0118	Copies	29.00	0.00	20.00
0343-0119	Bond Forfeitures	2,095.56	500.00	500.00
0343-0120	County Transaction Fee	2,221.45	3,000.00	3,000.00
	TOTAL JUSTICE COURT NO. 3 FEES	36,636.31	46,250.00	40,020.00
	JUSTICE COURT NO. 4 FEES:			
0343-0100	Justice Court No. 4 Fees	986.95	1,000.00	1,500.00
0344-0101	Interest	272.44	500.00	500.00
0344-0102	Adm. Fee - Defensive Driving	3,850.00	4,000.00	5,000.00
0344-0103	Civil	220.00	300.00	300.00
0344-0104	Forcible Detainer	200.00	300.00	500.00
0344-0105	MVI and License Plate Fees	1,230.00	1,300.00	3,000.00
0344-0106	Deferred Disposition	19,201.00	20,000.00	30,000.00
0344-0107	Small Claims	75.00	100.00	200.00
0344-0111	Sheriff Arrest Fees at $5	2,504.92	2,500.00	4,000.00
0344-0112	Sheriff Warrant Fees at $50	699.09	1,000.00	1,000.00
0344-0113	Traffic at $3	4,116.07	5,000.00	6,000.00
0344-0114	Child Safety	0.00	100.00	0.00
0344-0115	Constable Small Claims at $75	150.00	300.00	150.00
0344-0116	Constable Civil at $75	675.00	1,000.00	2,000.00
0344-0117	Jury Fees	0.00	0.00	0.00
0344-0118	Copies	368.07	500.00	0.00
0344-0119	Bond Forfeitures	190.00	0.00	0.00
0344-0120	County Transaction Fee	1,912.74	2,000.00	2,500.00
	TOTAL JUSTICE COURT NO. 4 FEES	36,651.28	39,900.00	56,650.00
	FINES/FORFEITURES:			
0355-0102	Justice Court No. 1	124,710.49	130,000.00	135,000.00
0355-0125	Justice Court No. 2	124,655.20	125,000.00	125,000.00
0355-0150	Justice Court No. 3	192,706.38	225,000.00	225,000.00
0355-0175	Justice Court No. 4	207,473.87	225,000.00	250,000.00
0355-0300	Restitution	8,284.65	5,000.00	5,000.00
0355-0400	Forfeitures	12,951.20	5,000.00	5,000.00
	TOTAL FINES	670,781.79	715,000.00	745,000.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	INTEREST EARNINGS:			
0360-0100	Interest Earnings	439,316.54	400,000.00	300,000.00
	TOTAL INTEREST EARNINGS	439,316.54	400,000.00	300,000.00
	SALE OF FIXED ASSETS:			
0364 0100	Other Assets Sold	0.00	1,000.00	1,000.00
0364-0400	Auction Proceeds	556.25	1,000.00	1,000.00
	TOTAL SALE OF FIXED ASSETS	556.25	2,000.00	2,000.00
	CONTRIBUTIONS FROM PUBLIC ENTITIES:			
0367-0100	Contributions and Donations	0.00	0.00	0.00
0370-0100	Rent	4,800.00	4,800.00	2,400.00
0370-0104	WIC Rent	6,850.00	5,400.00	5,400.00
0370-0105	Fairgrounds Rental	99,641.84	100,000.00	100,000.00
0370-0106	Civic Center Rental	34,119.00	35,000.00	35,000.00
0370-0111	V.I.P. Room Rentals	0.00	0.00	10,000.00
0370-0300	Royalties	9,370.01	10,000.00	5,000.00
0375-0103	Refunds	853.00	5,000.00	3,000.00
0375-0104	Miscellaneous	1,162.81	1,000.00	1,000.00
0375-0106	Unclaimed Checks	1,337.70	1,000.00	1,000.00
0375-0108	Insurance Refund	9,255.79	10,000.00	8,000.00
0375-0109	Insurance Refund - Wrecked Vehicles	0.00	0.00	0.00
0375-0110	Retirees Insurance	36,461.73	35,000.00	40,000.00
0375-0111	Court Reporter Fees	0.00	100.00	0.00
0375-0116	Sheriff's Mileage - TDC	6,400.22	12,000.00	12,000.00
0375-0118	Jail Phones & Vending Commission	20,512.43	35,000.00	20,000.00
0375-0119	Fairgrounds Phone & Vending	91.41	0.00	0.00
0375-0121	Fairgrounds-R.V. Parking	5,450.00	7,500.00	6,000.00
0375-0123	Fairgrounds Concession	3,113.04	5,000.00	3,500.00
0375-0124	Fair Association Personnel Refund	22,178.10	20,000.00	0.00
0375-0130	Copies	1.60	100.00	100.00
0375-0200	Miscellaneous	235.87	500.00	500.00
	TOTAL CONTRIBUTIONS FROM PUBLIC ENTITIES	261,834.55	287,400.00	252,900.00
	CONTRIBUTIONS FROM HOUSING PRISONERS:			
0390-0100	Prisoner Housing	270.00	500.00	0.00
	TOTAL CONTRIBUTIONS FROM HOUSING PRISONERS	270.00	500.00	0.00
	TOTAL GENERAL FUND REVENUE	11,247,480.73	11,352,683.00	11,324,754.00
	OTHER SOURCES AND USES:			
0400-0005	Check and Process Transfer	10,000.00	0.00	10,000.00
0400-0006	JP Technology Fund Transfer	0.00	0.00	21,184.00
0400-0007	Transfer from Courthouse Security	25,000.00	0.00	0.00
0400-0008	Road & Bridge Transfer	0.00	150,000.00	0.00
0400-0009	Tobacco Fund Transfer	14,400.00	0.00	0.00
0400-0011	V.I.T. Transfer	0.00	0.00	0.00
	TOTAL OTHER SOURCES AND USES	49,400.00	150,000.00	31,184.00
	TOTAL GENERAL FUND AVAILABLE	11,296,880.73	11,502,683.00	11,355,938.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	COUNTY JUDGE			
	PERSONAL SERVICES:			
0100-0101	Elected	63,612.00	63,707.00	63,707.00
0100-0103	Administrative Assistant	31,924.50	33,014.00	33,014.00
	TOTAL PERSONAL SERVICES	95,536.50	96,721.00	96,721.00
	BENEFITS:			
0100-0202	Social Security Taxes	7,142.56	7,600.00	7,600.00
0100-0205	Retirement	10,239.93	10,400.00	10,670.00
0100-0209	Longevity	2,080.00	2,288.00	2,496.00
0100-0225	Mileage	5,803.62	6,200.00	6,200.00
	TOTAL BENEFITS	25,266.11	26,488.00	26,966.00
	SUPPLIES:			
0100-0310	Office Supplies	1,171.89	1,800.00	1,500.00
0100-0320	Small Capital Items	599.99	750.00	750.00
0100-0350	Repairs & Maintenance	0.00	400.00	300.00
	TOTAL SUPPLIES	1,771.88	2,950.00	2,550.00
	OTHER SERVICES AND CHARGES:			
0100-0410	Professional Publications	238.45	400.00	400.00
0100-0420	Communications	189.81	400.00	350.00
0100-0435	Seminars/Dues	1,472.90	2,500.00	2,500.00
0100-0463	Copier Rental	1,251.12	1,400.00	1,400.00
0100-0482	Insurance	0.00	0.00	0.00
	TOTAL OTHER SERVICES AND CHARGES	3,152.28	4,700.00	4,650.00
	CAPITAL OUTLAY:			
0100-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL COUNTY JUDGE EXPENDITURES	125,726.77	130,859.00	130,887.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	RECEPTIONIST/RURAL ADDRESSING			
	PERSONAL SERVICES:			
0101-0101	Rural Addressing Coordinator	31,983.00	33,014.00	33,014.00
0101-0103	Communications Operator	23,996.38	24,771.00	28,351.00
	TOTAL PERSONAL SERVICES	55,979.38	57,785.00	61,365.00
	BENEFITS:			
0101-0202	Social Security Taxes	4,255.19	4,640.00	4,926.00
0101-0205	Retirement	6,057.60	6,400.00	6,921.00
0101-0209	Longevity	1,768.00	2,704.00	3,016.00
	TOTAL BENEFITS	12,080.79	13,744.00	14,863.00
	SUPPLIES:			
0101-0310	Office Supplies	839.21	800.00	700.00
0101-0320	Small Capital Items	736.72	1,000.00	4,200.00
0101-0350	Repairs & Maintenance	72.00	500.00	400.00
	TOTAL SUPPLIES	1,647.93	2,300.00	5,300.00
	OTHER SERVICES AND CHARGES:			
0101-0420	Communication	673.07	700.00	600.00
0101-0435	Seminars/Dues/Travel	52.65	200.00	100.00
0101-0454	Vehicle Fuel	1,000.00	1,000.00	1,000.00
0101-0463	Copier-Rental	885.00	1,000.00	900.00
	TOTAL OTHER SERVICES AND CHARGES	2,610.72	2,900.00	2,600.00
	CAPITAL OUTLAY:			
0101-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL RECEPTIONIST/RURAL ADDRESSING EXPENDITURES	72,318.82	76,729.00	84,128.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	COUNTY COMMUNICATIONS			
	OTHER SERVICES AND CHARGES:			
0102-0420	Communication - Local Charge	33,031.98	35,000.00	37,000.00
0102-0460	Rentals - Pagers	5,220.49	3,000.00	3,300.00
0102-0461	Communication - Towers	26,286.85	30,000.00	46,000.00
0102-0462	AAT Communications	6,000.00	7,000.00	7,000.00
0102-0463	Radio Inoperability	0.00	18,200.00	34,206.00
	TOTAL OTHER SERVICES AND CHARGES	70,539.32	93,200.00	127,506.00
	TOTAL COUNTY COMMUNICATIONS EXPENDITURES	70,539.32	93,200.00	127,506.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	COMMISSIONERS' COURT			
	PERSONAL SERVICES:			
0200-0101	Elected	169,710.56	169,962.00	169,962.00
	TOTAL PERSONAL SERVICES	169,710.56	169,962.00	169,962.00
	BENEFITS:			
0200-0202	Social Security Taxes	12,850.44	13,230.00	13,200.00
0200-0205	Retirement	17,966.01	18,150.00	18,550.00
0200-0209	Longevity	1,560.00	3,328.00	2,496.00
0200-0225	Mileage	11,862.24	13,000.00	13,000.00
	TOTAL BENEFITS	44,238.69	47,708.00	47,246.00
	SUPPLIES:			
0200-0310	Office Supplies	123.50	250.00	250.00
	TOTAL SUPPLIES	123.50	250.00	250.00
	OTHER SERVICES AND CHARGES:			
0200-0435	Seminars/Dues	3,657.14	9,500.00	9,000.00
0200-0482	Insurance	0.00	800.00	0.00
	TOTAL OTHER SERVICES AND CHARGES	3,657.14	10,300.00	9,000.00
	TOTAL COMMISSIONERS' COURT EXPENDITURES	217,729.89	228,220.00	226,458.00

Washington County Budget
Budget Year 2010

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	COUNTY CLERK			
	PERSONAL SERVICES:			
0300-0101	Elected	57,234.81	57,320.00	57,320.00
0300-0103	Chief Deputy	32,189.18	33,014.00	33,014.00
0300-0104	Deputies	102,475.10	118,149.00	140,056.00
	TOTAL PERSONAL SERVICES	191,899.09	208,483.00	230,390.00
	BENEFITS:			
0300-0202	Social Security Taxes	14,537.58	16,525.00	18,210.00
0300-0205	Retirement	20,713.64	22,700.00	25,583.00
0300-0209	Longevity	5,564.00	7,248.00	7,592.00
	TOTAL BENEFITS	40,815.22	46,473.00	51,385.00
	SUPPLIES:			
0300-0310	Office Supplies	15,241.74	16,500.00	16,500.00
0300-0320	Small Capital Items	0.00	1,525.00	1,525.00
0300-0350	Repairs & Maintenance	0.00	750.00	750.00
	TOTAL SUPPLIES	15,241.74	18,775.00	18,775.00
	OTHER SERVICES AND CHARGES:			
0300-0419	On-Line Birth Records	1,370.67	1,800.00	1,800.00
0300-0420	Communication	321.86	500.00	500.00
0300-0435	Seminars/Dues	1,813.89	2,200.00	2,200.00
0300-0436	Probate Seminars	825.37	900.00	900.00
0300-0460	Rentals	2,028.00	2,050.00	2,050.00
0300-0463	Copier Rental	2,877.87	3,100.00	3,200.00
0300-0482	Insurance	0.00	875.00	0.00
	TOTAL OTHER SERVICES AND CHARGES	9,237.66	11,425.00	10,650.00
	CAPITAL OUTLAY:			
0300-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL COUNTY CLERK EXPENDITURES	257,193.71	285,156.00	311,200.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	VETERAN'S OFFICE			
	PERSONAL SERVICES:			
0400-0102	Appointed Department Head	20,619.43	21,216.00	21,270.00
0400 0108	Part-time	381.84	1,000.00	1,500.00
	TOTAL PERSONAL SERVICES	21,001.27	22,216.00	22,770.00
	BENEFITS:			
0400 0202	Social Security Taxes	1,641.07	1,750.00	1,707.00
0400 0205	Retirement	2,250.14	2,400.00	2,400.00
0400 0209	Longevity	832.00	936.00	1,040.00
0400 0225	Mileage	617.56	650.00	650.00
	TOTAL BENEFITS	5,340.77	5,736.00	5,797.00
	SUPPLIES:			
0400-0310	Office Supplies	459.36	675.00	675.00
0400 0320	Small Capital Items	0.00	0.00	0.00
0400 0350	Repairs & Maintenance	344.00	500.00	500.00
	TOTAL SUPPLIES	803.36	1,175.00	1,175.00
	OTHER SERVICES AND CHARGES:			
0400-0420	Communication	158.29	250.00	250.00
0400 0435	Seminars/Dues	0.00	600.00	600.00
0400 0463	Copier Rental	672.30	750.00	800.00
	TOTAL OTHER SERVICES AND CHARGES	830.59	1,600.00	1,650.00
	CAPITAL OUTLAY:			
0400-0570	Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL VETERAN'S OFFICE EXPENDITURES	27,975.99	30,727.00	31,392.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	COUNTY AUDITOR			
	PERSONAL SERVICES:			
0500-0101	Appointed County Auditor	57,234.81	57,320.00	57,320.00
0500 0108	First Assistant County Auditor	37,489.57	38,697.00	38,697.00
0500 0113	Second Assistant County Auditor	28,244.28	30,183.00	30,211.00
	TOTAL PERSONAL SERVICES	122,968.66	126,200.00	126,228.00
	BENEFITS:			
0500-0202	Social Security Taxes	9,390.67	10,150.00	10,206.00
0500-0205	Retirement	13,586.54	13,900.00	14,341.00
0500 0209	Longevity	6,552.00	6,864.00	7,176.00
	TOTAL BENEFITS	29,529.21	30,914.00	31,723.00
	SUPPLIES:			
0500 0310	Office Supplies	1,907.46	2,500.00	2,500.00
0500-0320	Small Capital Items	0.00	1,850.00	1,600.00
	TOTAL SUPPLIES	1,907.46	4,350.00	4,100.00
	OTHER SERVICES AND CHARGES:			
0500 0420	Communication	38.06	500.00	300.00
0500 0435	Seminars/Dues	1,205.47	3,500.00	3,500.00
0500-0436	Travel	40.74	500.00	500.00
0500 0437	Books	132.50	750.00	300.00
0500-0463	Copier Rental	1,830.68	1,600.00	1,820.00
0500-0482	Auditor Insurance	0.00	100.00	0.00
	TOTAL OTHER SERVICES AND CHARGES	3,247.45	6,950.00	6,420.00
	CAPITAL OUTLAY:			
0500-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL COUNTY AUDITOR EXPENDITURES	157,652.78	168,414.00	168,471.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	NON-DEPARTMENT			
	PERSONAL SERVICES:			
0600-0101	Records Management	0.00	0.00	0.00
	TOTAL PERSONAL SERVICES	0.00	0.00	0.00
	BENEFITS:			
0600-0203	Group Insurance - Medical	1,424,960.54	900,000.00	940,000.00
0600-0204	Group Insurance - Life	0.00	28,600.00	0.00
0600-0206	Workman's Compensation	74,083.80	150,000.00	130,000.00
0600-0207	Retirement	0.00	16,100.00	0.00
0600-0208	Unemployment Insurance	3,747.49	7,000.00	15,000.00
	TOTAL BENEFITS	1,502,791.83	1,101,700.00	1,085,000.00
	SUPPLIES:			
0600-0320	Small Capital Items	0.00	0.00	0.00
0600-0331	Judicial Supplies	6,003.27	6,000.00	6,000.00
	TOTAL SUPPLIES	6,003.27	6,000.00	6,000.00
	OTHER SERVICES AND CHARGES:			
0600-0401	Architectural Fee	21,443.00	5,000.00	0.00
0600-0410	Auditor	19,375.00	23,850.00	24,900.00
0600-0411	Medical Benefit Consulting	0.00	75,000.00	18,750.00
0600-0412	Actuarial Services	0.00	10,000.00	0.00
0600-0413	Professional Services - Autopsies	47,800.00	65,000.00	75,000.00
0600-0420	Phone System	1,255.44	3,000.00	3,000.00
0600-0430	Advertising and Legal Services	1,853.02	4,000.00	4,000.00
0600-0435	Dues	2,714.00	5,000.00	6,000.00
0600-0436	Travel - Autopsies	12,385.00	25,000.00	30,000.00
0600-0440	Utilities	92,636.32	105,000.00	115,000.00
0600-0459	Entrance Sign Maintenance	0.00	0.00	3,000.00
0600-0480	Miscellaneous	48,980.27	25,000.00	25,000.00
0600-0482	Insurance	71,745.78	85,000.00	90,000.00
0600-0492	Litigation	31,239.28	40,000.00	50,000.00
	TOTAL OTHER SERVICES AND CHARGES	351,427.11	470,850.00	444,650.00
	CAPITAL OUTLAY:			
0600-0530	Annex Payment (15 year payment)	45,317.76	45,325.00	45,325.00
0600-0531	Real Estate	0.00	0.00	0.00
0600-0570	Machinery & Equipment	0.00	0.00	0.00
0600-0577	Vehicle Contingency	0.00	0.00	30,000.00
0600-0578	Salary Contingency	0.00	0.00	80,000.00
0600-0579	Fuel Contingency	0.00	100,000.00	100,000.00
0600-0580	Other - Contingency	4,119.01	97,568.00	111,423.00
0600-0581	Contingency-Remodeling of Offices	129,902.77	350.00	0.00
	TOTAL CAPITAL OUTLAY	179,339.54	243,243.00	366,748.00
	TOTAL NON-DEPARTMENT EXPENDITURES	2,039,561.75	1,821,793.00	1,902,398.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	DISTRICT COURT			
	PERSONAL SERVICES:			
0700-0105	Secretaries	24,208.62	24,971.00	13,805.00
0700-0107	Court Coordinator	8,296.01	8,558.00	19,725.00
0700 0110	Court Reporters	37,462.42	37,747.00	37,747.00
0700-0130	Bailiffs	1,105.00	6,000.00	2,000.00
	TOTAL PERSONAL SERVICES	71,072.05	77,276.00	73,277.00
	BENEFITS:			
0700-0202	Social Security Taxes	4,562.23	6,000.00	5,520.00
0700-0205	Retirement	6,604.20	8,200.00	7,752.00
0700 0209	Longevity	624.00	624.00	832.00
0700-0225	Travel Allowance	0.00	0.00	0.00
	TOTAL BENEFITS	11,790.43	14,824.00	14,104.00
	SUPPLIES:			
0700 0310	Office Supplies	1,850.17	2,000.00	2,000.00
0700-0320	Small Capital Items	688.00	1,000.00	1,000.00
	TOTAL SUPPLIES	2,538.17	3,000.00	3,000.00
	OTHER SERVICES AND CHARGES:			
0700 0403	Judicial Fees	7,205.00	10,000.00	10,000.00
0700 0411	Appointed Attorneys-Indigent	130,611.24	137,142.00	137,142.00
0700 0412	Court Reporters	6,859.44	16,000.00	10,000.00
0700 0413	Professional	6,059.49	11,000.00	10,000.00
0700-0414	Witness Expense	0.00	1,000.00	1,000.00
0700 0415	Appointed Attorneys-Other	20,009.69	37,388.00	25,000.00
0700-0420	Communication	386.38	1,000.00	1,000.00
0700-0435	Seminars/Dues/Assessments	2,104.86	2,000.00	2,500.00
0700-0463	Copier Rental	175.66	150.00	150.00
0700 0483	Postage	298.00	500.00	500.00
0700 0485	Jurors	13,286.87	30,000.00	20,000.00
	TOTAL OTHER SERVICES AND CHARGES	186,996.63	246,180.00	217,292.00
	CAPITAL OUTLAY:			
0700 0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL DISTRICT COURT EXPENDITURES	272,397.28	341,280.00	307,673.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	DISTRICT CLERK			
	PERSONAL SERVICES:			
0800-0101	Elected	57,234.81	57,320.00	57,320.00
0800 0103	Chief Deputy	35,020.22	36,173.00	36,173.00
0800-0104	Deputies	106,523.57	111,040.00	111,929.00
	TOTAL PERSONAL SERVICES	198,778.60	204,533.00	205,422.00
	BENEFITS:			
0800 0202	Social Security Taxes	15,154.56	16,350.00	16,391.00
0800 0205	Retirement	21,713.66	22,400.00	23,034.00
0800 0209	Longevity	8,216.00	8,736.00	8,840.00
	TOTAL BENEFITS	45,084.22	47,486.00	48,265.00
	SUPPLIES:			
0800 0310	Office Supplies	9,977.58	11,000.00	11,000.00
0800 0320	Small Capital Items	0.00	1,000.00	1,000.00
0800 0350	Repairs & Maintenance	65.00	2,170.00	2,500.00
0800 0352	Software Maintenance	0.00	0.00	0.00
	TOTAL SUPPLIES	10,042.58	14,170.00	14,500.00
	OTHER SERVICES AND CHARGES:			
0800 0420	Communication	114.80	300.00	300.00
0800 0435	Seminars/Dues	1,246.91	1,200.00	1,200.00
0800-0460	Rentals	1,752.00	1,800.00	1,800.00
0800 0463	Copier Rental	4,960.00	5,400.00	5,400.00
0800 0482	Insurance	0.00	330.00	0.00
	TOTAL OTHER SERVICES AND CHARGES	8,073.71	9,030.00	8,700.00
	CAPITAL OUTLAY:			
0800 0572	Software and Training	0.00	500.00	500.00
0800 0585	Restoration	0.00	4,000.00	4,000.00
	TOTAL CAPITAL OUTLAY	0.00	4,500.00	4,500.00
	TOTAL DISTRICT CLERK EXPENDITURES	261,979.11	279,719.00	281,387.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	COUNTY COURT AT LAW			
	PERSONAL SERVICES:			
0910-0102	Elected	127,507.97	127,600.00	52,600.00
0910-0105	Court Coordinator	32,688.24	33,208.00	33,210.00
0910-0185	State Salary Supplement	0.00	0.00	75,000.00
	TOTAL PERSONAL SERVICES	160,196.21	160,808.00	160,810.00
	BENEFITS:			
0910-0202	Social Security Taxes	10,428.84	12,400.00	12,422.00
0910-0205	Retirement	16,946.49	17,050.00	17,455.00
0910-0209	Longevity	1,352.00	1,456.00	1,560.00
0910-0225	Mileage	68.48	500.00	500.00
	TOTAL BENEFITS	28,795.81	31,406.00	31,937.00
	SUPPLIES:			
0910-0310	Office Supplies	3,441.75	3,500.00	3,500.00
0910-0320	Small Capital Items	0.00	1,000.00	1,000.00
0910-0350	Repairs & Maintenance	0.00	200.00	200.00
	TOTAL SUPPLIES	3,441.75	4,700.00	4,700.00
	OTHER SERVICES AND CHARGES:			
0910-0410	Professional Services	7,536.00	10,000.00	10,000.00
0910-0411	Appointed Attorneys-Indigent	43,181.46	44,844.00	44,844.00
0910-0412	Court Reporters	22,752.50	22,000.00	22,000.00
0910-0415	Appointed Attorneys-Other	39,172.42	30,000.00	30,000.00
0910-0420	Communication	148.53	250.00	250.00
0910-0435	Seminars/Dues	620.00	2,500.00	2,500.00
0910-0463	Copier Rental	1,571.16	1,560.00	1,560.00
0910-0482	Insurance	0.00	200.00	0.00
0910-0485	Jurors	2,388.00	4,000.00	4,000.00
	TOTAL OTHER SERVICES AND CHARGES	117,370.07	115,354.00	115,154.00
	CAPITAL OUTLAY:			
0910-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL COUNTY COURT AT LAW EXPENDITURES	309,803.84	312,268.00	312,601.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	JUSTICE COURT NO. 1			
	PERSONAL SERVICES:			
1000-0101	Elected	40,500.00	40,560.00	40,560.00
1000-0105	Secretaries	30,101.58	31,438.00	31,438.00
	TOTAL PERSONAL SERVICES	70,601.58	71,998.00	71,998.00
	BENEFITS:			
1000-0202	Social Security Taxes	5,260.44	5,640.00	5,651.00
1000-0205	Retirement	7,558.67	7,740.00	7,941.00
1000-0209	Longevity	1,456.00	1,664.00	1,872.00
1000-0225	Mileage	291.03	1,500.00	1,000.00
	TOTAL BENEFITS	14,566.14	16,544.00	16,464.00
	SUPPLIES:			
1000-0310	Office Supplies	1,807.66	2,000.00	2,000.00
1000-0320	Small Capital Items	0.00	600.00	600.00
	TOTAL SUPPLIES	1,807.66	2,600.00	2,600.00
	OTHER SERVICES AND CHARGES:			
1000-0420	Communication	287.16	500.00	500.00
1000-0435	Seminars/Dues	589.46	1,750.00	1,750.00
1000-0463	Copier Rental	1,800.00	1,800.00	1,800.00
1000-0482	Insurance	0.00	0.00	0.00
1000-0483	Postage	834.00	1,250.00	1,250.00
1000-0485	Jurors	342.00	500.00	500.00
	TOTAL OTHER SERVICES AND CHARGES	3,852.62	5,800.00	5,800.00
	CAPITAL OUTLAY:			
1000-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL JUSTICE COURT NO. 1 EXPENDITURES	90,828.00	96,942.00	96,862.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	JUSTICE COURT NO. 2			
	PERSONAL SERVICES:			
1002-0101	Elected	40,500.00	40,560.00	40,560.00
1002-0105	Secretaries	27,831.44	28,770.00	28,770.00
	TOTAL PERSONAL SERVICES	68,331.44	69,330.00	69,330.00
	BENEFITS:			
1002-0202	Social Security Taxes	5,370.56	5,500.00	5,480.00
1002-0205	Retirement	7,364.19	7,375.00	7,700.00
1002-0209	Longevity	1,872.00	2,080.00	2,288.00
1002-0225	Mileage	2,080.15	2,700.00	2,700.00
1002-0226	General Office Allowance	3,000.00	3,000.00	4,800.00
	TOTAL BENEFITS	19,686.90	20,655.00	22,968.00
	SUPPLIES:			
1002-0310	Office Supplies	1,860.49	2,200.00	2,200.00
1002-0320	Small Capital Items	0.00	600.00	600.00
1002-0350	Repairs & Maintenance	0.00	400.00	400.00
	TOTAL SUPPLIES	1,860.49	3,200.00	3,200.00
	OTHER SERVICES AND CHARGES:			
1002-0420	Communications	1,154.12	1,200.00	1,200.00
1002-0435	Seminars/Dues	751.87	1,750.00	1,750.00
1002-0463	Copier Rental	1,270.75	1,600.00	1,600.00
1002-0482	Insurance	0.00	0.00	0.00
1002-0483	Postage	551.99	1,000.00	1,000.00
1002-0485	Jurors	156.00	1,000.00	500.00
	TOTAL OTHER SERVICES AND CHARGES	3,884.73	6,550.00	6,050.00
	CAPITAL OUTLAY:			
1002-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL JUSTICE COURT NO. 2 EXPENDITURES	93,763.56	99,735.00	101,548.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	JUSTICE COURT NO. 3			
	PERSONAL SERVICES:			
1003-0101	Elected	40,500.00	40,560.00	40,560.00
1003-0104	Deputies	26,181.33	27,070.00	31,438.00
1003-0105	Secretaries	30,460.99	31,438.00	10,412.00
	TOTAL PERSONAL SERVICES	97,142.32	99,068.00	82,410.00
	BENEFITS:			
1003-0202	Social Security Taxes	6,751.35	7,850.00	6,583.00
1003-0205	Retirement	10,506.50	10,800.00	9,251.00
1003-0209	Longevity	3,016.00	3,328.00	3,640.00
1003-0225	Mileage	1,268.78	1,700.00	1,500.00
	TOTAL BENEFITS	21,542.63	23,678.00	20,974.00
	SUPPLIES:			
1003-0310	Office Supplies	4,667.68	4,000.00	3,600.00
1003-0320	Small Capital Items	747.99	500.00	500.00
1003-0350	Repairs & Maintenance	0.00	500.00	500.00
	TOTAL SUPPLIES	5,415.67	5,000.00	4,600.00
	OTHER SERVICES AND CHARGES:			
1003-0420	Communication	95.40	650.00	700.00
1003-0435	Seminars/Dues	1,321.21	1,800.00	1,750.00
1003-0463	Copier Rental	3,060.00	3,500.00	3,300.00
1003-0482	Insurance	0.00	200.00	0.00
1003-0483	Postage	2,322.02	3,000.00	3,000.00
1003-0485	Jurors	126.00	1,600.00	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	6,924.63	10,750.00	9,750.00
	CAPITAL OUTLAY:			
1003-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL JUSTICE COURT NO. 3 EXPENDITURES	131,025.25	138,496.00	117,734.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	JUSTICE COURT NO. 4			
	PERSONAL SERVICES:			
1004-0101	Elected	40,500.00	40,560.00	40,560.00
1004-0105	Secretaries	30,983.89	31,438.00	31,438.00
	TOTAL PERSONAL SERVICES	71,483.89	71,998.00	71,998.00
	BENEFITS:			
1004-0202	Social Security Taxes	5,246.95	5,720.00	5,723.00
1004-0205	Retirement	7,696.90	7,850.00	8,042.00
1004-0209	Longevity	2,392.00	2,600.00	2,808.00
1004-0225	Mileage	4,180.48	3,500.00	4,500.00
1004-0226	Rent	3,000.00	3,000.00	4,800.00
	TOTAL BENEFITS	22,516.33	22,670.00	25,873.00
	SUPPLIES:			
1004 0310	Office Supplies	2,372.12	3,800.00	3,800.00
1004-0320	Small Capital Items	0.00	600.00	600.00
1004-0350	Repairs & Maintenance	413.45	600.00	600.00
	TOTAL SUPPLIES	2,785.57	5,000.00	5,000.00
	OTHER SERVICES AND CHARGES:			
1004-0420	Communication	1,136.93	1,700.00	1,700.00
1004-0435	Seminars/Dues	1,096.06	1,750.00	1,750.00
1004-0440	Utilities	1,135.65	1,700.00	1,700.00
1004-0463	Copier Rental	2,019.88	2,300.00	2,300.00
1004 0482	Insurance	0.00	0.00	0.00
1004-0483	Postage	706.24	2,000.00	2,000.00
1004 0485	Jurors	210.00	1,500.00	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	6,304.76	10,950.00	10,450.00
	CAPITAL OUTLAY:			
1004-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL JUSTICE COURT NO. 4 EXPENDITURES	103,090.55	110,618.00	113,321.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	COUNTY ATTORNEY			
	PERSONAL SERVICES:			
1100-0101	Elected	91,906.46	60,747.00	60,747.00
1100-0102	County Attorney, Full-Time Supplement	0.00	0.00	0.00
1100-0103	Chief Deputy	35,385.13	33,014.00	32,024.00
1100-0104	Deputies	49,029.58	56,779.00	53,767.00
1100-0108	Part-time Clerk	0.00	0.00	0.00
1100-0110	Assistant County Attorney	67,089.10	69,064.00	69,064.00
1100-0185	State Salary Supplement	0.00	31,250.00	31,250.00
1100-0194	C & P Supplement	0.00	0.00	0.00
	TOTAL PERSONAL SERVICES	243,410.27	250,854.00	246,852.00
	BENEFITS:			
1100-0202	Social Security Taxes	18,134.99	19,700.00	19,091.00
1100-0205	Retirement	22,072.94	27,000.00	26,830.00
1100-0209	Longevity	3,120.00	4,160.00	4,504.00
	TOTAL BENEFITS	43,327.93	50,860.00	50,425.00
	SUPPLIES:			
1100-0310	Office Supplies	4,260.00	5,200.00	5,000.00
1100-0320	Small Capital Items	1,783.62	2,000.00	2,000.00
1100-0350	Repairs & Maintenance	0.00	800.00	800.00
	TOTAL SUPPLIES	6,043.62	8,000.00	7,800.00
	OTHER SERVICES AND CHARGES:			
1100-0420	Communication	557.81	500.00	500.00
1100-0430	Advertising & Legal Services	56.00	0.00	0.00
1100-0435	Seminars/Dues	2,187.60	4,000.00	4,000.00
1100-0463	Copier Rental	3,000.00	3,000.00	3,000.00
1100-0482	Insurance	1,765.00	2,000.00	2,200.00
	TOTAL OTHER SERVICES AND CHARGES	7,566.41	9,500.00	9,700.00
	CAPITAL OUTLAY:			
1100-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL COUNTY ATTORNEY EXPENDITURES	300,348.23	319,214.00	314,777.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	ELECTION			
	PERSONAL SERVICES:			
1200-0101	Election Administrator	36,069.46	37,258.00	0.00
1200-0104	Election Clerk	0.00	24,640.00	0.00
1200 0109	Seasonal Employee	16,795.00	3,200.00	3,200.00
	TOTAL PERSONAL SERVICES	52,864.46	65,098.00	3,200.00
	BENEFITS:			
1200 0202	Social Security Taxes	3,429.49	5,200.00	300.00
1200 0205	Retirement	3,783.66	7,100.00	0.00
1200-0209	Longevity	0.00	208.00	0.00
1200-0225	Mileage	139.33	600.00	0.00
	TOTAL BENEFITS	7,352.48	13,108.00	300.00
	SUPPLIES:			
1200 0310	Office Supplies	24,008.26	10,000.00	15,000.00
1200-0320	Small Capital Items	0.00	0.00	0.00
	TOTAL SUPPLIES	24,008.26	10,000.00	15,000.00
	OTHER SERVICES AND CHARGES:			
1200-0420	Communications	135.75	50.00	100.00
1200 0430	Advertising & Legal Notices	567.95	400.00	400.00
1200 0435	Seminars/Dues	569.55	800.00	1,200.00
1200 0450	Repairs & Maintenance	18,043.28	18,000.00	18,000.00
1200 0463	Copier Rental	1,990.94	2,220.00	2,220.00
1200 0483	Postage	1,574.82	9,000.00	2,000.00
1200 0484	Election Workers	17,966.26	10,600.00	14,000.00
	TOTAL OTHER SERVICES AND CHARGES	40,848.55	41,070.00	37,920.00
	CAPITAL OUTLAY:			
1200 0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL ELECTION EXPENDITURES	125,073.75	129,276.00	56,420.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	TAX ASSESSOR/COLLECTOR			
	PERSONAL SERVICES:			
1300-0101	Elected	57,234.81	57,320.00	57,320.00
1300-0103	Chief Deputy	17,631.97	32,024.00	29,227.00
1300-0104	Deputies	47,088.87	51,871.00	50,315.00
1300-0194	V.I.T. Supplement	0.00	0.00	0.00
	TOTAL PERSONAL SERVICES	121,955.65	141,215.00	136,862.00
	BENEFITS:			
1300-0202	Social Security Taxes	9,162.99	11,000.00	10,606.00
1300-0205	Retirement	12,913.15	15,100.00	14,903.00
1300-0209	Longevity	1,144.00	2,184.00	1,768.00
	TOTAL BENEFITS	23,220.14	28,284.00	27,277.00
	SUPPLIES:			
1300-0310	Office Supplies	3,224.50	4,000.00	4,000.00
1300-0320	Small Capital Items	0.00	1,950.00	1,500.00
1300-0350	Repairs & Maintenance	0.00	800.00	800.00
	TOTAL SUPPLIES	3,224.50	6,750.00	6,300.00
	OTHER SERVICES AND CHARGES:			
1300-0420	Communication	156.43	400.00	400.00
1300-0435	Seminars/Dues	601.01	3,500.00	2,500.00
1300-0457	Maintenance Contracts	2,431.00	4,000.00	4,000.00
1300-0463	Copier Rental	1,410.61	1,600.00	1,600.00
1300-0482	Insurance	0.00	2,670.00	0.00
1300-0483	Postage	7,828.64	4,700.00	5,000.00
	TOTAL OTHER SERVICES AND CHARGES	12,427.69	16,870.00	13,500.00
	CAPITAL OUTLAY:			
1300-0570	Machinery and Equipment	0.00	0.00	0.00
1300-0585	Restoration	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL TAX ASSESSOR/COLLECTOR EXPENDITURES	160,827.98	193,119.00	183,939.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	TREASURER			
	PERSONAL SERVICES:			
1400 0101	Elected	57,234.81	57,320.00	57,320.00
1400-0103	Chief Deputy	37,171.15	0.00	30,131.00
1400-0104	Deputies	90,355.36	62,319.00	29,305.00
	TOTAL PERSONAL SERVICES	184,761.32	119,639.00	116,756.00
	BENEFITS:			
1400 0202	Social Security Taxes	14,197.52	9,500.00	9,203.00
1400 0205	Retirement	20,028.71	13,100.00	12,932.00
1400-0209	Longevity	6,968.00	4,264.00	3,536.00
	TOTAL BENEFITS	41,194.23	26,864.00	25,671.00
	SUPPLIES:			
1400-0310	Office Supplies	9,866.70	7,000.00	7,000.00
1400-0320	Small Capital Items	567.00	2,000.00	2,000.00
1400-0330	Personnel Supplies	1,585.31	0.00	0.00
1400-0350	Repairs & Maintenance	599.89	500.00	500.00
	TOTAL SUPPLIES	12,618.90	9,500.00	9,500.00
	OTHER SERVICES AND CHARGES:			
1400-0420	Communication	124.33	200.00	200.00
1400-0435	Seminars/Dues	2,129.11	1,300.00	1,500.00
1400-0436	Travel	831.91	1,000.00	1,000.00
1400-0437	Human Resources Seminars/Dues	1,557.16	2,000.00	2,000.00
1400-0460	Rentals	990.00	1,500.00	1,300.00
1400-0463	Copier Rental	3,014.03	5,000.00	4,000.00
1400-0482	Insurance	0.00	0.00	0.00
	TOTAL OTHER SERVICES AND CHARGES	8,646.54	11,000.00	10,000.00
	CAPITAL OUTLAY:			
1400-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL TREASURER EXPENDITURES	247,220.99	167,003.00	161,927.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	PERSONNEL & BENEFITS			
	PERSONAL SERVICES:			
1450-0103	Administrator	0.00	38,376.00	38,376.00
1450-0104	Administrator	0.00	34,125.00	35,088.00
	TOTAL PERSONAL SERVICES	0.00	72,501.00	73,464.00
	BENEFITS:			
1450-0202	Social Security Taxes	0.00	5,900.00	5,963.00
1450-0205	Retirement	0.00	8,100.00	8,379.00
1450-0209	Longevity	0.00	4,264.00	4,472.00
	TOTAL BENEFITS	0.00	18,264.00	18,814.00
	SUPPLIES:			
1450-0310	Office Supplies	0.00	2,000.00	2,000.00
1450-0320	Small Capital Items	0.00	1,000.00	500.00
1450-0330	Personnel Supplies	0.00	2,000.00	2,000.00
1450-0350	Repairs & Maintenance	0.00	500.00	1,000.00
	TOTAL SUPPLIES	0.00	5,500.00	5,500.00
	OTHER SERVICES AND CHARGES:			
1450-0420	Communication	0.00	100.00	100.00
1450-0435	Seminars/Dues	0.00	2,000.00	2,000.00
1450-0436	Travel	0.00	500.00	500.00
1450-0463	Copier Rental	0.00	1,500.00	1,560.00
	TOTAL OTHER SERVICES AND CHARGES	0.00	4,100.00	4,160.00
	CAPITAL OUTLAY:			
1450-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL PERSONNEL & BENEFITS EXPENDITU	0.00	100,365.00	101,938.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	APPRAISAL DISTRICT			
	OTHER SERVICES AND CHARGES:			
1500-0462	Tax Collection Contract	25,000.08	24,000.00	24,050.00
1500-0470	Aid to Other Governments	99,212.36	110,209.00	109,931.00
	TOTAL OTHER SERVICES AND CHARGES	124,212.44	134,209.00	133,981.00
	TOTAL APPRAISAL DISTRICT EXPENDITURES	124,212.44	134,209.00	133,981.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	COUNTY FACILITIES			
	PERSONAL SERVICES:			
1600-0109	Maintenance	28,603.91	28,531.00	27,650.00
1600-0110	Custodian	23,722.78	23,380.00	0.00
1600 0115	Part-time Custodian	4,910.31	7,600.00	7,600.00
1600 0194	Merit	0.00	1,563.00	0.00
	TOTAL PERSONAL SERVICES	57,237.00	61,074.00	35,250.00
	BENEFITS:			
1600 0202	Social Security Taxes	4,394.51	5,200.00	2,697.00
1600 0205	Retirement	6,026.09	6,500.00	3,790.00
1600 0209	Longevity	208.00	624.00	0.00
1600 0210	Uniforms	0.00	1,000.00	500.00
	TOTAL BENEFITS	10,628.60	13,324.00	6,987.00
	SUPPLIES:			
1600 0320	Small Capital Items	2,394.00	4,000.00	2,000.00
1600-0330	Operating Supplies	16,226.93	21,000.00	20,000.00
1600 0333	Coffee and Water	2,683.14	4,000.00	4,000.00
1600 0350	Repairs & Maintenance	97.35	1,000.00	1,000.00
	TOTAL SUPPLIES	21,401.42	30,000.00	27,000.00
	OTHER SERVICES AND CHARGES:			
1600-0420	Communications	787.29	1,000.00	1,000.00
1600-0435	Seminars/Dues	0.00	250.00	250.00
1600 0450	Repairs & Maintenance	50,716.73	40,000.00	40,000.00
1600-0452	Vehicle Repairs/Maintenance	149.44	2,000.00	2,000.00
1600-0453	Building Maintenance Contract Labor	0.00	5,675.00	5,675.00
1600 0454	Vehicle Fuel	1,077.12	1,500.00	1,000.00
1600 0482	Insurance	0.00	0.00	0.00
1600-0493	Courthouse Landscape	1,225.00	5,000.00	5,000.00
	TOTAL OTHER SERVICES AND CHARGES	53,955.58	55,425.00	54,925.00
	CAPITAL OUTLAY:			
1600 0530	Building	0.00	40,000.00	40,000.00
1600 0570	Machinery and Equipment	5,910.00	10,000.00	10,000.00
	TOTAL CAPITAL OUTLAY	5,910.00	50,000.00	50,000.00
	TOTAL COUNTY FACILITIES EXPENDITURES	149,132.60	209,823.00	174,162.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	CONSTABLE NO. 1			
	PERSONAL SERVICES:			
1700 0101	Elected	0.00	12,401.00	12,401.00
	TOTAL PERSONAL SERVICES	0.00	12,401.00	12,401.00
	BENEFITS:			
1700-0202	Social Security Taxes	0.00	900.00	949.00
1700 0205	Retirement	0.00	1,200.00	1,334.00
1700 0209	Longevity	0.00	0.00	0.00
1700-0210	Uniforms	0.00	0.00	250.00
1700-0225	Mileage/Phone	0.00	2,500.00	3,000.00
	TOTAL BENEFITS	0.00	4,600.00	5,533.00
	SUPPLIES:			
1700 0310	Office Supplies	0.00	400.00	800.00
1700-0320	Small Capital Items	0.00	500.00	500.00
1700-0350	Repairs & Maintenance	0.00	100.00	250.00
	TOTAL SUPPLIES	0.00	1,000.00	1,550.00
	OTHER SERVICES AND CHARGES:			
1700-0435	Seminars/Dues	0.00	350.00	200.00
1700 0455	Training	0.00	50.00	250.00
1700 0482	Insurance	0.00	200.00	0.00
	TOTAL OTHER SERVICES AND CHARGES	0.00	600.00	450.00
	CAPITAL OUTLAY:			
1700-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL CONSTABLE NO. 1 EXPENDITURES	0.00	18,601.00	19,934.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	CONSTABLE NO. 2			
	PERSONAL SERVICES:			
1702-0101	Elected	23,994.73	12,401.00	12,401.00
1702-0135	Civil Warrant Deputy	39,700.82	40,421.00	40,421.00
1702-0136	Salary Supplement	0.00	11,612.00	11,612.00
	TOTAL PERSONAL SERVICES	63,695.55	64,434.00	64,434.00
	BENEFITS:			
1702-0202	Social Security Taxes	4,687.15	5,200.00	5,200.00
1702-0205	Retirement	7,008.93	7,200.00	7,307.00
1702 0209	Longevity	3,120.00	3,328.00	3,536.00
1702-0210	Uniforms	1,310.29	500.00	500.00
1702-0225	Mileage	6,421.05	8,000.00	7,000.00
1702-0226	Office Allowance	8,000.04	8,000.00	8,000.00
1702-0227	Deputy Office Allowance	3,600.00	3,600.00	0.00
	TOTAL BENEFITS	34,147.46	35,828.00	31,543.00
	SUPPLIES:			
1702-0310	Office Supplies	1,532.93	1,250.00	1,250.00
1702-0320	Small Capital Items	0.00	500.00	500.00
1702-0350	Repairs & Maintenance	100.00	500.00	500.00
	TOTAL SUPPLIES	1,632.93	2,250.00	2,250.00
	OTHER SERVICES AND CHARGES:			
1702 0420	Communication	2,211.54	3,000.00	3,000.00
1702-0435	Seminars/Dues	221.70	450.00	450.00
1702-0452	Vehicle Repairs	934.03	2,000.00	1,500.00
1702-0454	Vehicle Fuel	4,225.44	5,000.00	4,500.00
1702 0464	Training	0.00	0.00	1,000.00
1702-0482	Insurance	0.00	200.00	0.00
	TOTAL OTHER SERVICES AND CHARGES	7,592.71	10,650.00	10,450.00
	CAPITAL OUTLAY:			
1702-0570	Machinery and Equipment	0.00	25,450.00	0.00
1702-0575	Lease Purchase	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	25,450.00	0.00
	TOTAL CONSTABLE NO. 2 EXPENDITURES	107,068.65	138,612.00	108,677.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	CONSTABLE NO. 3			
	PERSONAL SERVICES:			
1703-0101	Elected	12,382.62	12,401.00	12,401.00
	TOTAL PERSONAL SERVICES	12,382.62	12,401.00	12,401.00
	BENEFITS:			
1703-0202	Social Security Taxes	946.91	1,100.00	1,085.00
1703-0205	Retirement	1,462.51	1,650.00	1,524.00
1703-0209	Longevity	1,560.00	1,664.00	1,768.00
1703-0210	Uniforms	0.00	0.00	250.00
1703-0225	Mileage/Phone	2,561.83	4,600.00	3,000.00
	TOTAL BENEFITS	6,531.25	9,014.00	7,627.00
	SUPPLIES:			
1703-0310	Office Supplies	865.95	600.00	800.00
1703-0320	Small Capital Items	0.00	250.00	500.00
1703-0350	Repairs & Maintenance	0.00	250.00	250.00
	TOTAL SUPPLIES	865.95	1,100.00	1,550.00
	OTHER SERVICES AND CHARGES:			
1703-0435	Seminars/Dues	0.00	200.00	200.00
1703-0455	Training	0.00	200.00	250.00
1703 0482	Insurance	0.00	200.00	0.00
	TOTAL OTHER SERVICES AND CHARGES	0.00	600.00	450.00
	CAPITAL OUTLAY:			
1703-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL CONSTABLE NO. 3 EXPENDITURES	19,779.82	23,115.00	22,028.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	CONSTABLE NO. 4			
	PERSONAL SERVICES:			
1704-0101	Elected	12,382.62	12,401.00	12,401.00
	TOTAL PERSONAL SERVICES	12,382.62	12,401.00	12,401.00
	BENEFITS:			
1704-0202	Social Security Taxes	1,003.02	1,100.00	1,021.00
1704-0205	Retirement	1,375.23	1,600.00	1,434.00
1704-0209	Longevity	728.00	832.00	936.00
1704-0225	Mileage/Phone	1,328.07	3,000.00	3,000.00
	TOTAL BENEFITS	4,434.32	6,532.00	6,391.00
	SUPPLIES:			
1704-0310	Office Supplies	0.00	250.00	250.00
1704 0320	Small Capital Items	0.00	500.00	500.00
1704-0350	Repairs & Maintenance	0.00	100.00	100.00
	TOTAL SUPPLIES	0.00	850.00	850.00
	OTHER SERVICES AND CHARGES:			
1704-0435	Seminars/Dues	60.00	200.00	200.00
1704-0455	Training	0.00	250.00	250.00
1704 0482	Insurance	0.00	200.00	200.00
	TOTAL OTHER SERVICES AND CHARGES	60.00	650.00	650.00
	CAPITAL OUTLAY:			
1704-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL CONSTABLE NO. 4 EXPENDITURES	16,876.94	20,433.00	20,292.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	SHERIFF			
	PERSONAL SERVICES:			
1800-0101	Elected	60,602.25	60,692.00	60,692.00
1800-0102	Chief Deputy	51,255.06	51,925.00	47,476.00
1800-0121	Sheriff Deputies	501,027.25	523,000.00	558,080.00
1800-0122	Investigator - Sheriff	165,016.63	172,500.00	131,562.00
1800-0124	Warrants	40,309.97	41,598.00	41,598.00
1800-0125	Narcotic Investigator	49,405.18	40,350.00	33,611.00
1800-0126	Lieutenant	45,545.93	45,417.00	0.00
1800-0127	Chief Clerk	33,978.28	34,035.00	0.00
1800-0129	Deputy Clerk	52,726.57	54,500.00	51,422.00
	TOTAL PERSONAL SERVICES	999,867.12	1,024,017.00	924,441.00
	BENEFITS:			
1800-0202	Social Security Taxes	75,939.41	80,800.00	72,548.00
1800-0205	Retirement	107,669.19	112,000.00	101,946.00
1800-0209	Longevity	21,112.00	30,704.00	21,008.00
1800-0210	Uniforms/Clothing Allowance	4,929.28	17,000.00	18,000.00
1800-0225	Mileage	218.67	1,500.00	1,500.00
	TOTAL BENEFITS	209,868.55	242,004.00	215,002.00
	SUPPLIES:			
1800-0310	Office Supplies	21,677.66	28,000.00	28,000.00
1800-0320	Small Capital Items	2,815.62	25,000.00	25,000.00
1800-0330	Operating Supplies	208.40	0.00	0.00
1800-0350	Lease Purchase	0.00	0.00	0.00
	TOTAL SUPPLIES	24,701.68	53,000.00	53,000.00
	OTHER SERVICES AND CHARGES:			
1800-0404	Repairs & Maintenance to Equipment	4,781.18	9,000.00	9,000.00
1800-0410	Professional Fees	2,705.50	5,000.00	5,000.00
1800-0420	Communication	27,664.78	25,000.00	25,000.00
1800-0435	Seminars/Dues/Training	12,305.44	20,000.00	20,000.00
1800-0450	Repairs & Maintenance To Building	0.00	0.00	0.00
1800-0452	Vehicle Repairs	33,208.39	35,000.00	40,000.00
1800-0454	Vehicle Fuel	154,389.31	145,000.00	100,000.00
1800-0456	Vehicle Tires/Tubes/Batteries	18,540.91	12,000.00	15,000.00
1800-0463	Copier Rental	15,210.00	14,040.00	16,000.00
1800-0482	Insurance	70,288.82	95,000.00	80,000.00
	TOTAL OTHER SERVICES AND CHARGES	339,094.33	360,040.00	310,000.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	CAPITAL OUTLAY:			
1800-0570	Machinery and Equipment	0.00	0.00	0.00
1800-0575	Vehicle Purchases	117,677.12	60,000.00	60,000.00
1800-0594	Grant Match	0.00	2,000.00	2,000.00
	TOTAL CAPITAL OUTLAY	117,677.12	62,000.00	62,000.00
	TOTAL SHERIFF EXPENDITURES	1,691,208.80	1,741,061.00	1,564,443.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	DEPARTMENT OF PUBLIC SAFETY			
	PERSONAL SERVICES:			
1810-0105	Secretary	31,416.34	32,381.00	32,381.00
	TOTAL PERSONAL SERVICES	31,416.34	32,381.00	32,381.00
	BENEFITS:			
1810-0202	Social Security Taxes	2,530.68	2,610.00	2,621.00
1810-0205	Retirement	3,470.18	3,600.00	3,683.00
1810-0209	Longevity	1,664.00	1,768.00	1,872.00
	TOTAL BENEFITS	7,664.86	7,978.00	8,176.00
	SUPPLIES:			
1810-0320	Small Capital Items	0.00	4,000.00	4,000.00
1810-0330	Operating Supplies	3,253.07	2,500.00	2,500.00
	TOTAL SUPPLIES	3,253.07	6,500.00	6,500.00
	OTHER SERVICES AND CHARGES:			
1810-0420	Communication	3,420.97	5,000.00	5,000.00
1810-0435	Seminars/Dues	0.00	300.00	300.00
1810-0450	Repairs & Maintenance	0.00	300.00	300.00
	TOTAL OTHER SERVICES AND CHARGES	3,420.97	5,600.00	5,600.00
	CAPITAL OUTLAY:			
1810-0570	Equipment and Radar	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL DEPARTMENT OF PUBLIC SAFETY EXPENDITURES	45,755.24	52,459.00	52,657.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	COUNTY JAIL			
	PERSONAL SERVICES:			
1900-0106	Jail Administrator	45,689.51	46,739.00	45,337.00
1900-0123	Sergeant - Jail	40,602.19	40,350.00	34,650.00
1900-0127	Jailors	421,140.78	487,000.00	456,101.00
1900-0128	Jail Corporals	110,832.10	136,800.00	136,463.00
1900-0129	Transport/Bailiff	163,354.79	164,000.00	152,852.00
1900-0131	Work Crew Supervisors	80,268.02	84,000.00	78,877.00
1900-0132	Medical Aide Assistant	33,251.64	33,879.00	28,220.00
1900-0133	Nurse-LVN	0.00	0.00	31,792.00
1900-0137	Jail Clerk	33,965.79	35,088.00	35,088.00
1900-0138	Jail Maintenance	37,432.03	38,230.00	38,230.00
1900-0139	Kitchen Supervisor	26,220.66	27,976.00	27,976.00
	TOTAL PERSONAL SERVICES	992,757.51	1,094,062.00	1,065,586.00
	BENEFITS:			
1900-0202	Social Security Taxes	74,930.72	85,400.00	83,022.00
1900-0205	Retirement	105,940.14	117,150.00	116,664.00
1900-0209	Longevity	18,304.00	21,500.00	19,656.00
1900-0210	Uniforms/Clothing Allowance	5,615.60	8,000.00	8,000.00
1900-0225	Mileage	74.88	0.00	0.00
1900-0226	Transport Expense	2,417.40	7,000.00	7,000.00
	TOTAL BENEFITS	207,282.74	239,050.00	234,342.00
	SUPPLIES:			
1900-0310	Office Supplies	0.00	0.00	0.00
1900-0320	Small Capital Items	2,994.97	10,000.00	10,000.00
1900-0330	Operating Supplies	47,153.10	60,000.00	60,000.00
1900-0332	Prisoner Board Bill	149,534.26	155,000.00	155,000.00
1900-0334	Prisoner Medical Expense	5,820.60	6,000.00	6,000.00
1900-0350	Repairs & Maintenance to Equipment	9,843.47	13,000.00	15,600.00
	TOTAL SUPPLIES	215,346.40	244,000.00	246,600.00
	OTHER SERVICES AND CHARGES:			
1900-0418	Certification	1,330.00	3,000.00	3,000.00
1900-0420	Communication	4.50	0.00	0.00
1900-0435	Seminars/Dues	7,840.81	13,500.00	15,525.00
1900-0440	Utilities	114,813.97	145,000.00	140,000.00
1900-0450	Repairs & Maintenance to Building	25,486.37	30,000.00	30,000.00
1900-0452	Vehicle Repairs	2,665.16	0.00	0.00
1900-0454	Vehicle Fuel	0.00	0.00	0.00
1900-0463	Copier Rental	0.00	0.00	0.00
1900-0482	Insurance	14,396.62	17,000.00	17,000.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
1900-0493	Housing Prisoners	28,170.00	25,000.00	0.00
	TOTAL OTHER SERVICES AND CHARGES	194,707.43	233,500.00	205,525.00
	CAPITAL OUTLAY:			
1900-0570	Machinery & Equipment	0.00	0.00	0.00
1900-0575	Vehicle Purchases	5,172.38	22,000.00	25,000.00
	TOTAL CAPITAL OUTLAY	5,172.38	22,000.00	25,000.00
	TOTAL COUNTY JAIL EXPENDITURES	1,615,266.46	1,832,612.00	1,777,053.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	COMMUNITY SUPERVISION AND CORRECTION DEPARTMENT - ADULT			
	SUPPLIES:			
2000-0320	Small Capital Items	0.00	1,000.00	1,000.00
	TOTAL SUPPLIES	0.00	1,000.00	1,000.00
	OTHER SERVICES AND CHARGES:			
2000-0420	Communication	27.72	500.00	500.00
2000-0450	Machinery and Equipment Maintenance	0.00	1,000.00	1,000.00
2000-0482	Insurance	0.00	425.00	425.00
	TOTAL OTHER SERVICES AND CHARGES	27.72	1,925.00	1,925.00
	CAPITAL OUTLAY:			
2000 0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL CS&C EXPENDITURES	27.72	2,925.00	2,925.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	CEN-TEX REGIONAL JUVENILE BOARD			
	SUPPLIES:			
2010-0310	Bldg. Maintenance Supplies	0.00	0.00	0.00
2010-0320	Small Capital Items	939.97	2,000.00	2,000.00
	TOTAL SUPPLIES	939.97	2,000.00	2,000.00
	OTHER SERVICES AND CHARGES:			
2010-0407	Detention	0.00	10,000.00	10,000.00
2010-0420	Communication	74.36	500.00	500.00
2010-0450	Machinery and Equipment Maintenance	0.00	1,000.00	1,000.00
2010-0463	Copier Rental	3,905.00	4,776.00	3,576.00
2010-0475	Juvenile BD/Probation Services	83,474.01	87,246.00	84,000.00
2010-0482	Insurance	98.00	425.00	425.00
2010-0487	Medical - Juveniles in Detention	510.00	2,500.00	2,500.00
2010-0494	Juvenile Psychiatric Exam	1,750.00	3,500.00	3,500.00
	TOTAL OTHER SERVICES AND CHARGES	89,811.37	109,947.00	105,501.00
	CAPITAL OUTLAY:			
2010-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL CEN-TEX REG. JUV. BD. EXPENDITURES	90,751.34	111,947.00	107,501.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	FIRE PROTECTION			
	PERSONAL SERVICES:			
2100-0108	Part Time First Responders	1,600.00	3,000.00	3,000.00
	TOTAL PERSONAL SERVICES	1,600.00	3,000.00	3,000.00
	BENEFITS:			
2100-0202	Social Security Taxes	122.45	500.00	500.00
2100-0203	Medical Insurance	9,531.00	12,000.00	12,000.00
	TOTAL BENEFITS	9,653.45	12,500.00	12,500.00
	SUPPLIES:			
2100-0320	Small Capital Items	24,723.91	30,000.00	45,000.00
	TOTAL SUPPLIES	24,723.91	30,000.00	45,000.00
	OTHER SERVICES AND CHARGES:			
2100-0422	Vehicle Insurance	35,133.00	40,000.00	40,000.00
2100-0435	Dues & Seminars	2,873.11	6,000.00	7,000.00
2100-0454	Fire Department Gas Supplement	24,996.30	30,000.00	40,000.00
2100-0460	Rentals-Pagers	0.00	0.00	0.00
2100-0470	Aid to Other Governments	10,500.00	10,500.00	10,500.00
2100 0494	First Responders	4,435.88	5,000.00	5,000.00
2100-0495	Fire Department	46,000.00	46,000.00	46,000.00
	TOTAL OTHER SERVICES AND CHARGES	123,938.29	137,500.00	148,500.00
	CAPITAL OUTLAY:			
2100-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL FIRE PROTECTION EXPENDITURES	159,915.65	183,000.00	209,000.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	NATIONAL GUARD			
	OTHER SERVICES AND CHARGES:			
2200-0470	Aid to Other Governments	0.00	0.00	0.00
	TOTAL OTHER SERVICES AND CHARGES	0.00	0.00	0.00
	TOTAL NATIONAL GUARD EXPENDITURES	0.00	0.00	0.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	EMERGENCY MANAGEMENT			
	PERSONAL SERVICES:			
2300-0103	Emergency Management Coordinator	17,330.00	12,000.00	12,000.00
	TOTAL PERSONAL SERVICES	17,330.00	12,000.00	12,000.00
	BENEFITS:			
2300-0225	Mileage	973.92	1,750.00	1,200.00
	TOTAL BENEFITS	973.92	1,750.00	1,200.00
	SUPPLIES:			
2300-0310	Office Supplies	152.65	1,000.00	500.00
2300-0320	Small Capital Items	1,073.91	1,500.00	1,500.00
2300-0330	Operating Supplies	547.84	500.00	500.00
	TOTAL SUPPLIES	1,774.40	3,000.00	2,500.00
	OTHER SERVICES AND CHARGES:			
2300-0420	Communication	924.80	1,500.00	1,200.00
2300-0435	Seminars/Dues	459.06	1,100.00	1,100.00
2300-0472	CERTS	500.00	500.00	500.00
2300-0495	Emergency Command Unit	1,000.00	1,000.00	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	2,883.86	4,100.00	3,800.00
	CAPITAL OUTLAY:			
2300-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL EMERGENCY MANAGEMENT EXPENDITURES	22,962.18	20,850.00	19,500.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	SOCIAL SERVICES			
	OTHER SERVICES AND CHARGES:			
2500-0415	Keep Washington County Beautiful	500.00	0.00	0.00
2500-0416	Indigent Burial	4,700.00	10,000.00	8,000.00
2500-0426	Veteran's Plaza	2,493.00	2,500.00	2,500.00
2500-0470	Van	0.00	0.00	1,500.00
2500-0471	WC Healthy Living Center	35,215.85	35,000.00	35,000.00
2500-0473	MH & MR	25,000.00	25,000.00	25,000.00
2500-0475	Foster Care	10,000.00	10,000.00	8,000.00
2500-0476	Health Center	29,106.94	30,000.00	34,000.00
2500-0479	BVCOG Dues	3,000.00	3,000.00	3,000.00
2500-0481	RSVP	1,000.00	1,000.00	1,000.00
2500-0486	Court Appointed Special Advocate	1,000.00	1,000.00	1,000.00
2500-0488	Heritage Museum	3,000.00	3,000.00	3,000.00
2500-0489	Boys & Girls Club	17,000.00	17,000.00	17,000.00
2500-0490	Convention & Visitor's Bureau	3,500.00	3,500.00	3,500.00
2500-0491	Children's Chorus	2,500.00	2,500.00	2,500.00
2500-0495	Pregnancy Care Center	1,000.00	1,000.00	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	139,015.79	144,500.00	146,000.00
	TOTAL SOCIAL SERVICES EXPENDITURES	139,015.79	144,500.00	146,000.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	INDIGENT HEALTH CARE			
	BENEFITS:			
2600-0202	Social Security Taxes	3,183.14	3,200.00	4,185.00
2600-0205	Retirement	4,364.56	4,400.00	5,881.00
	TOTAL BENEFITS	7,547.70	7,600.00	10,066.00
	SUPPLIES:			
2600-0344	Drugs - County Indigent	18,002.29	20,800.00	20,800.00
2600-0345	Drugs - Jail Inmates	7,242.70	9,200.00	9,200.00
	TOTAL SUPPLIES	25,244.99	30,000.00	30,000.00
	OTHER SERVICES AND CHARGES:			
2600-0404	Medical Director - Indigent	14,893.00	24,000.00	0.00
2600-0405	Doctors - County Indigent	30,417.55	30,000.00	30,000.00
2600-0406	Doctors - Jail Inmates	4,255.56	12,000.00	12,000.00
2600-0407	Hospital - Jail Inmates	15,029.29	12,000.00	12,000.00
2600-0408	Hospital - County Indigent	138,575.41	200,000.00	200,000.00
2600-0409	Jail M.D.	41,607.79	41,700.00	54,701.00
2600-0410	Nurse - L.V.N.	0.00	30,000.00	0.00
2600 0411	Emergency Room - Jail Inmates	0.00	1,000.00	1,000.00
2600-0412	Clinic - Jail Inmates	1,929.68	2,000.00	2,000.00
2600 0413	Dental - Jail Inmates	2,400.00	3,000.00	3,000.00
2600-0414	Clinic - County Indigent	16,753.23	20,000.00	20,000.00
2600-0418	Hospice/Terminally Ill	10,800.00	14,400.00	14,400.00
2600 0419	Trinity Mobile Health Service	0.00	0.00	0.00
2600-0420	Health Center	0.00	50,000.00	50,000.00
2600-0472	Faith Mission	14,400.00	14,400.00	14,400.00
2600-0473	MAP Program	30,000.00	30,000.00	30,000.00
2600-0474	BVCOG	17,500.00	17,500.00	17,500.00
2600-0475	Other	4,355.00	9,681.00	60,850.00
	TOTAL OTHER SERVICES AND CHARGES	342,916.51	511,681.00	521,851.00
	TOTAL INDIGENT HEALTH CARE EXPENDITURES	375,709.20	549,281.00	561,917.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	HEALTH DEPARTMENT			
	PERSONAL SERVICES:			
2700-0171	Health Inspector - Restaurant	7,893.44	10,000.00	10,000.00
	TOTAL PERSONAL SERVICES	7,893.44	10,000.00	10,000.00
	SUPPLIES:			
2700-0310	Office Supplies	0.00	0.00	0.00
	TOTAL SUPPLIES	0.00	0.00	0.00
	OTHER SERVICES AND CHARGES:			
2700-0414	County Health Officer	0.00	0.00	0.00
2700-0420	Communication	0.00	0.00	0.00
2700-0450	Animal Shelter	45,600.00	45,600.00	45,600.00
2700-0458	Animal Control Calls	8,275.00	7,920.00	12,000.00
2700-0477	Hazardous Waste Collection	0.00	15,000.00	0.00
2700-0478	Collection Station	0.00	0.00	0.00
2700-0479	Recycling Center	2,500.00	0.00	0.00
2700-0480	Bounties	1,960.00	2,000.00	2,000.00
	TOTAL OTHER SERVICES AND CHARGES	58,335.00	70,520.00	59,600.00
	TOTAL HEALTH DEPARTMENT EXPENDITURES	66,228.44	80,520.00	69,600.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	ENVIRONMENTAL			
	PERSONAL SERVICES:			
2900-0170	Environmental Director	36,180.00	37,321.00	37,321.00
2900-0194	Environmental Assistants	57,094.97	58,947.00	58,947.00
	TOTAL PERSONAL SERVICES	93,274.97	96,268.00	96,268.00
	BENEFITS:			
2900 0202	Social Security Taxes	6,811.08	7,550.00	7,485.00
2900-0205	Retirement	9,871.79	10,340.00	10,517.00
2900-0209	Longevity	832.00	1,872.00	1,560.00
2900 0225	Mileage	85.12	1,000.00	0.00
	TOTAL BENEFITS	17,599.99	20,762.00	19,562.00
	SUPPLIES:			
2900-0310	Office Supplies	0.00	0.00	0.00
2900-0320	Small Capital Items	1,971.72	2,500.00	2,500.00
2900 0330	Operating Supplies	3,323.82	3,800.00	4,000.00
	TOTAL SUPPLIES	5,295.54	6,300.00	6,500.00
	OTHER SERVICES AND CHARGES:			
2900-0420	Communication	498.54	1,000.00	900.00
2900-0435	Seminars/Dues	4,230.92	3,900.00	3,600.00
2900-0452	Vehicle Repairs	1,606.83	1,500.00	1,500.00
2900-0454	Vehicle Fuel	4,721.30	5,000.00	3,000.00
2900-0463	Copier Rental	1,135.00	1,200.00	900.00
2900 0470	Aid to Other Governments	2,110.00	2,800.00	2,500.00
2900-0483	Clean Up	202.33	9,000.00	8,000.00
	TOTAL OTHER SERVICES AND CHARGES	14,504.92	24,400.00	20,400.00
	CAPITAL OUTLAY:			
2900-0570	Machinery and Equipment	0.00	0.00	0.00
2900 0575	Vehicle Purchase	22,710.82	0.00	0.00
	TOTAL CAPITAL OUTLAY	22,710.82	0.00	0.00
	TOTAL ENVIRONMENTAL EXPENDITURES	153,386.24	147,730.00	142,730.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	EDUCATION - LIBRARY			
	SUPPLIES:			
3000-0310	Office Supplies	0.00	0.00	0.00
	TOTAL SUPPLIES	0.00	0.00	0.00
	OTHER SERVICES AND CHARGES:			
3000-0477	Library	30,000.00	30,000.00	30,000.00
3000-0478	Library Alarm System	0.00	0.00	0.00
3000 0479	Fortnightly Club	2,500.00	0.00	0.00
3000-0497	Historical Commission	819.78	3,000.00	3,000.00
	TOTAL OTHER SERVICES AND CHARGES	33,319.78	33,000.00	33,000.00
	TOTAL EDUCATION - LIBRARY EXPENDITURES	33,319.78	33,000.00	33,000.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	FAIRGROUNDS PARK FACILITIES			
	PERSONAL SERVICES:			
3100-0103	Secretary/Receptionist	21,545.21	21,988.00	21,988.00
3100-0105	Secretary	25,865.44	26,327.00	0.00
3100-0108	Maintenance	51,712.30	51,034.00	51,034.00
3100-0109	Fairgrounds Manager	39,333.16	40,632.00	40,632.00
	TOTAL PERSONAL SERVICES	138,456.11	139,981.00	113,654.00
	BENEFITS:			
3100-0202	Social Security Taxes	10,140.57	11,600.00	8,989.00
3100-0205	Retirement	14,862.11	15,700.00	12,632.00
3100-0209	Longevity	3,224.00	4,160.00	3,848.00
3100-0210	Uniforms	1,373.60	1,000.00	1,000.00
	TOTAL BENEFITS	29,600.28	32,460.00	26,469.00
	SUPPLIES:			
3100-0310	Office Supplies	1,295.27	1,500.00	1,500.00
3100 0320	Small Capital Items	0.00	0.00	1,500.00
3100-0330	Operating Supplies	8,882.65	13,000.00	10,000.00
3100-0350	Repairs & Maintenance - Equipment	3,231.69	4,000.00	4,000.00
	TOTAL SUPPLIES	13,409.61	18,500.00	17,000.00
	OTHER SERVICES AND CHARGES:			
3100-0420	Communication	4,127.40	4,000.00	2,000.00
3100-0430	Advertising	940.06	1,500.00	1,500.00
3100-0435	Seminars/Dues	12.00	500.00	500.00
3100-0440	Utilities	72,271.72	75,000.00	75,000.00
3100-0450	Repairs & Maintenance-Building	16,397.30	17,000.00	17,000.00
3100-0451	Trash Service	3,716.84	4,000.00	4,400.00
3100-0452	Shavings	0.00	1,000.00	1,000.00
3100-0454	Vehicle Fuel	3,279.70	5,500.00	4,000.00
3100-0463	Rentals	740.00	2,000.00	2,000.00
3100-0464	Contract Labor	0.00	0.00	0.00
3100-0482	Insurance	16,900.38	14,000.00	14,000.00
	TOTAL OTHER SERVICES AND CHARGES	118,385.40	124,500.00	121,400.00

	CAPITAL OUTLAY:			
3100-0570	Machinery & Equipment	0.00	0.00	0.00
3100-0571	Other Improvements	5,359.20	50,000.00	20,000.00
3100-0580	Parking Lot	85,175.07	0.00	0.00
	TOTAL CAPITAL OUTLAY	90,534.27	50,000.00	20,000.00
	TOTAL FAIRGROUNDS EXPENDITURES	390,385.67	365,441.00	298,523.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	SOFTBALL			
	OTHER SERVICES AND CHARGES:			
3200-0470	Aid to Other Governments	33,000.00	33,000.00	33,000.00
	TOTAL OTHER SERVICES AND CHARGES	33,000.00	33,000.00	33,000.00
	CAPITAL OUTLAY:			
3200-0570	Machinery and Equipment	0.00	0.00	5,500.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	5,500.00
	TOTAL SOFTBALL EXPENDITURES	33,000.00	33,000.00	38,500.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	EXTENSION SERVICE			
	PERSONAL SERVICES:			
3300-0103	Chief Deputy	27,101.46	27,956.00	27,956.00
3300-0104	Deputies	26,295.68	27,142.00	27,142.00
3300-0111	Extension Agent 4-H	7,327.12	12,294.00	12,294.00
3300-0180	County Extension Agent	16,143.66	16,653.00	16,653.00
3300-0182	County Agent - F.C.S.	7,435.69	13,676.00	13,676.00
	TOTAL PERSONAL SERVICES	84,303.61	97,721.00	97,721.00
	BENEFITS:			
3300-0202	Social Security Taxes	6,338.39	7,800.00	7,611.00
3300-0205	Retirement	5,743.12	6,100.00	6,113.00
3300-0209	Longevity	1,352.00	3,010.00	1,768.00
3300-0225	Travel Allowances	7,055.31	12,000.00	10,000.00
	TOTAL BENEFITS	20,488.82	28,910.00	25,492.00
	SUPPLIES:			
3300-0310	Office Supplies	3,778.01	4,000.00	4,000.00
3300-0320	Small Capital Items	1,600.00	2,500.00	2,000.00
3300-0350	Repairs and Maintenance	32.50	500.00	500.00
	TOTAL SUPPLIES	5,410.51	7,000.00	6,500.00
	OTHER SERVICES AND CHARGES:			
3300-0420	Communication	663.13	1,500.00	1,000.00
3300-0427	Stock Show	3,651.41	5,000.00	7,000.00
3300-0428	Home Extension	232.39	300.00	300.00
3300-0435	Seminars/Dues	1,876.47	3,500.00	3,500.00
3300-0463	Copier-Rental	6,960.00	7,000.00	7,000.00
	TOTAL OTHER SERVICES AND CHARGES	13,383.40	17,300.00	18,800.00
	CAPITAL OUTLAY:			
3300-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL EXTENSION SERVICE EXPENDITURES	123,586.34	150,931.00	148,513.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	SOIL CONSERVATION			
	OTHER SERVICES AND CHARGES:			
3400 0470	Aid to Other Governments	4,000.00	4,000.00	4,000.00
	TOTAL OTHER SERVICES AND CHARGES	4,000.00	4,000.00	4,000.00
	TOTAL SOIL CONSERVATION EXPENDITURES	4,000.00	4,000.00	4,000.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	DATA PROCESSING			
	OTHER SERVICES AND CHARGES:			
4000-0421	Software Maintenance	33,959.00	25,000.00	26,900.00
4000-0423	Hardware Maintenance	0.00	0.00	0.00
4000-0424	IT Contract	0.00	0.00	25,000.00
4000-0425	Trip Charges	34,487.24	33,000.00	30,000.00
4000-0438	Maintenance - Sheriff	65,584.42	40,000.00	41,000.00
4000-0440	Courthouse Maintenance	0.00	0.00	0.00
4000-0441	Sheriff Software	0.00	40,000.00	40,000.00
4000-0442	General Technology	0.00	189,400.00	0.00
4000-0450	Maintenance - LGS	0.00	0.00	30,128.00
4000-0451	Maint. Justice of Peace Printers	0.00	0.00	6,120.00
	TOTAL OTHER SERVICES AND CHARGES	134,030.66	327,400.00	199,148.00
	CAPITAL OUTLAY:			
4000-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL DATA PROCESSING EXPENDITURES	134,030.66	327,400.00	199,148.00

Fund 10

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	TOTAL GENERAL FUND EXPENDITURES BEFORE OTHER FINANCIAL SOURCES AND USES	10,560,677.53	11,448,583.00	10,986,651.00
	OTHER FINANCIAL SOURCES AND USES TO:			
4100-0101	EMS Transfer	0.00	75,000.00	133,977.00
4100-0102	EMS Depreciation Transfer	85,000.00	0.00	0.00
4100-0103	District Attorney Transfer	337,083.00	349,900.00	390,000.00
4100-0105	Transfer From (To) Road and Bridge	0.00	0.00	0.00
4100-0110	Transfer to Hwy 290/36 Fund	200,000.00	200,000.00	200,000.00
	TOTAL OTHER SOURCES AND USES	622,083.00	624,900.00	723,977.00
	TOTAL - GENERAL FUND EXPENDITURES	11,182,760.53	12,073,483.00	11,710,628.00

Fund 15

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	REVENUE - ROAD AND BRIDGE			
	ROAD & BRIDGE PROPERTY TAXES:			
0310-0110	Current Taxes - Real Property	3,113,212.03	3,572,135.00	3,387,470.00
0310-0120	Delinquent Taxes - Real Property	401,465.38	35,000.00	35,000.00
	TOTAL ROAD & BRIDGE PROPERTY TAXES	3,514,677.41	3,607,135.00	3,422,470.00
	PENALTY AND INTEREST:			
0319-0120	Real Property	45,397.24	45,000.00	45,000.00
	TOTAL PENALTY & INTEREST	45,397.24	45,000.00	45,000.00
	LICENSE AND PERMITS:			
0321-0200	Motor Vehicles - Registration	527,195.27	550,000.00	500,000.00
0321-0900	Other - Road & Bridge Fee	169,803.35	175,000.00	170,000.00
0321-0901	Road & Bridge Special Fee	169,803.35	175,000.00	170,000.00
0321-0902	Gross and Axle Weight Fee	29,679.94	25,000.00	25,000.00
	TOTAL LICENSE AND PERMITS	896,481.91	925,000.00	865,000.00
	INTERGOVERNMENTAL REVENUE:			
0331-0101	Flood Lease	15,000.00	15,000.00	20,000.00
0331-0130	In Lieu of Tax	22,918.00	15,000.00	20,000.00
0331-0140	Lateral Road	29,075.83	30,000.00	30,000.00
	TOTAL INTERGOVERNMENTAL REVENUE	66,993.83	60,000.00	70,000.00
	DAMAGES:			
0340-0101	Road	0.00	0.00	0.00
	TOTAL DAMAGES	0.00	0.00	0.00
	FINES AND FORFEITURES:			
0350-0100	District Court Fines	76,831.23	75,000.00	80,000.00
0350-0200	County Court at Law Fines	194,859.50	200,000.00	200,000.00
	TOTAL FINES AND FORFEITURES	271,690.73	275,000.00	280,000.00
	INTEREST EARNINGS:			
0360-0100	Interest Earnings	21,083.04	20,000.00	15,000.00
	TOTAL INTEREST EARNINGS	21,083.04	20,000.00	15,000.00
	SALE OF FIXED ASSETS:			
0364-0104	Vehicles	12,880.00	0.00	0.00
0364-0105	Equipment	0.00	10,000.00	10,000.00
0364-0106	Other	2,112.50	2,500.00	2,500.00

	TOTAL SALE OF FIXED ASSETS	14,992.50	12,500.00	12,500.00
	CONTRIBUTIONS FROM PUBLIC ENTITIES:			
0370-0103	Economic Development	0.00	0.00	0.00
0370-0102	Fuel Refund	0.00	0.00	0.00
0375-0103	Refunds, Ins., Etc.	0.00	1,000.00	1,000.00
0375-0104	Miscellaneous	230.00	0.00	0.00
	TOTAL CONTRIBUTIONS FROM PUBLIC ENTITIES	230.00	1,000.00	1,000.00
	TOTAL ROAD AND BRIDGE REVENUES	4,831,546.66	4,945,635.00	4,710,970.00
	OTHER SOURCES & USES:			
0400-0003	Transfer From General Fund	0.00	0.00	0.00
	TOTAL OTHER SOURCES AND USES	0.00	0.00	0.00
	ROAD & BRIDGE REVENUE & OTHER SOURCES AND USES	4,831,546.66	4,945,635.00	4,710,970.00

Fund 15

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	ROAD AND BRIDGE			
	PERSONAL SERVICES:			
4000-0102	Appointed - Department Head	58,338.58	59,185.00	59,185.00
4000-0103	Chief Deputy	35,071.18	36,173.00	36,173.00
4000-0106	Precinct Employees	657,736.00	750,000.00	665,000.00
4000-0108	Secretary	25,551.17	26,327.00	26,327.00
4000-0173	Shop Foreman	34,686.60	35,088.00	35,088.00
4000-0174	Foreman	38,414.69	38,343.00	38,343.00
4000-0175	Shop Workers	50,754.54	62,122.00	84,513.00
	TOTAL PERSONAL SERVICES	900,552.76	1,007,238.00	944,629.00
	BENEFITS:			
4000-0202	Social Security Taxes	68,777.83	81,000.00	75,000.00
4000-0203	Group Insurance - Medical	167,280.60	174,000.00	195,619.00
4000-0205	Retirement	97,382.49	111,000.00	105,000.00
4000-0206	Workman's Compensation	14,816.72	30,000.00	27,500.00
4000-0208	Unemployment Insurance	836.81	3,000.00	3,000.00
4000-0209	Longevity	26,936.00	37,000.00	33,072.00
4000-0210	Uniforms	4,230.01	5,000.00	5,000.00
	TOTAL BENEFITS	380,260.46	441,000.00	444,191.00
	SUPPLIES:			
4000-0310	Office Supplies	3,664.64	5,000.00	5,000.00
4000-0320	Small Capital Items	6,716.99	5,000.00	5,000.00
4000-0331	Shop Supplies	5,852.69	10,000.00	10,000.00
4000-0332	Safety Supplies	1,772.24	2,000.00	3,000.00
4000-0336	Grader Blades	3,600.20	5,000.00	5,000.00
4000-0337	Signs	7,936.04	12,000.00	12,000.00
4000-0338	Sand and Gravel	0.00	0.00	0.00
4000-0339	Asphalt Repairs	28,735.47	30,000.00	40,000.00
4000-0340	Bridge Material	239,580.55	250,000.00	250,000.00
4000-0341	Culverts	37,381.91	40,000.00	40,000.00
4000-0342	Emulsion	42,527.58	40,000.00	50,000.00
4000-0350	Repairs and Maintenance	3,548.43	4,000.00	4,000.00
4000-0351	Herbicide	2,139.20	2,700.00	3,200.00
	TOTAL SUPPLIES	383,455.94	405,700.00	427,200.00
	OTHER SERVICES AND CHARGES:			
4000-0420	Communication	3,633.44	3,500.00	4,000.00
4000-0430	Advertising and Legal Notices	846.97	1,000.00	1,000.00
4000-0435	Seminars/Dues	498.94	500.00	1,500.00
4000-0440	Utilities	10,721.69	15,000.00	15,000.00
4000-0445	Government Permits	2,040.00	2,100.00	2,100.00
4000-0452	Vehicle Repairs	71,197.88	90,000.00	90,000.00
4000-0454	Vehicle Fuel	331,638.52	317,000.00	275,000.00

4000-0456	Vehicle Tires/Tubes/Batteries	31,779.79	35,000.00	35,000.00
4000-0460	Rentals	32,739.08	35,000.00	35,000.00
4000-0463	Copier Rental	1,804.00	2,220.00	2,300.00
4000-0465	Contract Work - Hauling	29,983.20	65,000.00	65,000.00
4000-0466	Appraisal	51,528.36	56,587.00	54,989.00
4000-0467	Consulting Engineer	4,718.22	5,000.00	5,000.00
4000-0482	Insurance	30,154.17	32,000.00	32,000.00
	TOTAL OTHER SERVICES AND CHARGES	603,284.26	659,907.00	617,889.00
	CAPITAL OUTLAY:			
4000-0511	Road ROW - Improvement	3,575.84	10,000.00	10,000.00
4000-0512	Railroad Bridges	0.00	0.00	0.00
4000-0550	Improvements	0.00	20,000.00	20,000.00
4000-0562	Rock Base Material	1,056,683.96	1,300,000.00	1,020,000.00
4000-0563	Contracted Asphalt Roads	795,904.99	660,000.00	910,000.00
4000-0570	Machinery and Equipment	250,538.10	220,000.00	225,000.00
4000-0580	Other - Contingency	0.00	51,790.00	72,061.00
4000-0593	80-10-10 Bridge Program	0.00	0.00	0.00
4000-0596	Special Projects	5,169.40	20,000.00	20,000.00
	TOTAL CAPITAL OUTLAY	2,111,872.29	2,281,790.00	2,277,061.00
	TOTAL ROAD AND BRIDGE EXPENDITURES BEFORE OTHER FINANCIAL SOURCES & USES	4,379,425.71	4,795,635.00	4,710,970.00
	OTHER FINANCIAL SOURCES AND USES TO:			
4100-0101	General Fund Transfer	0.00	150,000.00	0.00
	TOTAL OTHER SOURCES AND USES	0.00	150,000.00	0.00
	TOTAL - ROAD AND BRIDGE EXPENDITURES	4,379,425.71	4,945,635.00	4,710,970.00

Fund 25

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	REVENUE - DISTRICT ATTORNEY			
	INTERGOVERNMENTAL REVENUE:			
0331 0200	Burleson County	249,828.00	261,024.00	290,595.00
0331-0300	City of Brenham-Task Force Grant	0.00	0.00	0.00
	TOTAL INTERGOVERNMENTAL	249,828.00	261,024.00	290,595.00
	STATE REVENUE:			
0333-0104	State Comptroller - HB 1940	4,800.00	5,140.00	1,000.00
0333-0105	State Comptroller	22,966.66	44,840.00	34,000.00
0333-0106	State Comp - Training	0.00	800.00	0.00
0333-0107	Grant - Washington County	741.81	0.00	0.00
0333-0108	Grant - Burleson County	0.00	0.00	0.00
	TOTAL STATE REVENUE	28,508.47	50,780.00	35,000.00
	OTHER RECEIPTS:			
0400 0200	Misc., Copies	0.00	50.00	0.00
0400-0300	Hot Check Fee	2,607.00	1,000.00	1,000.00
0400 0305	Restitution	0.00	0.00	0.00
0400-0310	D.H.S. Fees	0.00	100.00	0.00
0400-0320	Forfeiture Funds	110.00	0.00	1,000.00
	TOTAL OTHER RECEIPTS	2,717.00	1,150.00	2,000.00
	OTHER SOURCES & USES:			
0331-0100	Washington County	337,083.00	349,900.00	390,000.00
	TOTAL OTHER SOURCES & USES	337,083.00	349,900.00	390,000.00
	TOTAL - DISTRICT ATTORNEY	618,136.47	662,854.00	717,595.00

Fund 25

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	DISTRICT ATTORNEY			
	PERSONAL SERVICES:			
0750-0102	Assistant District Attorney	214,832.81	221,872.00	253,406.00
0750-0103	Assistant District Investigator	90,000.04	92,700.00	62,000.00
0750-0105	Support Staff	130,560.77	134,930.00	134,836.00
0750-0108	Part Time Support Staff	15,735.50	9,117.00	12,480.00
	TOTAL PERSONAL SERVICES	451,129.12	458,619.00	462,722.00
	BENEFITS:			
0750-0202	Social Security Taxes	34,460.48	36,300.00	35,558.00
0750-0203	Group Insurance - Medical	51,442.08	54,000.00	65,068.00
0750-0205	Retirement	46,545.45	49,800.00	48,625.00
0750-0206	Workman's Compensation	3,175.04	12,000.00	12,000.00
0750-0208	Unemployment Insurance	0.00	700.00	700.00
0750-0209	Longevity	8,316.00	8,000.00	2,080.00
	TOTAL BENEFITS	143,939.05	160,800.00	164,031.00
	SUPPLIES:			
0750-0310	Office Supplies	7,161.85	7,700.00	7,700.00
0750-0320	Small Capital Items	2,580.62	100.00	100.00
0750-0333	Coffee & Water	1,022.31	1,000.00	1,000.00
	TOTAL SUPPLIES	10,764.78	8,800.00	8,800.00
	OTHER SERVICES AND CHARGES:			
0750-0410	Professional Services	8,375.49	16,500.00	14,422.00
0750-0412	Court Reporters	6,347.20	6,000.00	6,000.00
0750-0420	Communication	2,784.77	3,300.00	3,300.00
0750-0435	Seminars/Dues	6,395.38	12,000.00	15,000.00
0750-0436	Travel	2,277.37	5,000.00	6,500.00
0750-0437	Law Library	2,226.70	3,120.00	4,000.00
0750-0452	Vehicle Repairs	1,569.85	4,000.00	5,000.00
0750-0454	Vehicle Fuel	3,508.86	7,000.00	5,000.00
0750-0463	Copier Rental	5,574.35	5,700.00	5,700.00
0750-0482	Insurance	8,195.33	7,220.00	7,220.00
0750-0483	Postage	1,115.71	1,600.00	1,500.00
0750-0484	Technical Support	3,731.47	8,400.00	8,400.00
	TOTAL OTHER SERVICES AND CHARGES	52,102.48	79,840.00	82,042.00
	CAPITAL OUTLAY:			
0750-0570	Machinery & Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL - DISTRICT ATTORNEY	657,935.43	708,059.00	717,595.00

Fund 29

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	REVENUE - EMERGENCY MEDICAL SERVICES			
	REFUNDS:			
0375-0103	Refunds, Ins., Etc.	0.00	1,000.00	1,000.00
	TOTAL REFUNDS	0.00	1,000.00	1,000.00
	COLLECTIONS:			
0378-0002	Current Collections	1,491,763.67	1,600,000.00	1,730,000.00
0378-0003	Interest	4,329.57	0.00	3,000.00
0378-0004	Stand-By	20,950.00	10,000.00	10,000.00
0378-0116	Grant	17,610.00	10,000.00	10,000.00
	TOTAL COLLECTIONS	1,534,653.24	1,620,000.00	1,753,000.00
	TRANSFERS:			
0378-0200	General Fund Transfer	0.00	75,000.00	133,977.00
	TOTAL TRANSFERS	0.00	75,000.00	133,977.00
	TOTAL EMS REVENUE	1,534,653.24	1,696,000.00	1,887,977.00
	BEGINNING BALANCE	364,215.00	231,252.00	176,270.00
	TOTAL EMS REVENUE AVAILABLE	1,898,868.24	1,927,252.00	2,064,247.00

Washington County Budget
Budget Year 2010

Fund 29

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	EMERGENCY MEDICAL SERVICES			
	PERSONAL SERVICES:			
5000-0102	EMS Director	0.00	0.00	72,595.00
5000 0108	Part-time	87,846.92	0.00	0.00
5000-0109	Operation Director	63,918.62	64,500.00	0.00
5000 0110	EMS Captain	80,587.96	102,208.00	102,208.00
5000-0111	Billing Clerk	0.00	0.00	26,756.00
5000 0112	Asst. Billing Clerk	26,076.64	26,756.00	0.00
5000-0113	EMS Administrative Secretary	29,136.00	30,168.00	30,168.00
5000 0155	EMS Lieutenants	139,364.68	152,000.00	148,421.00
5000 0160	Paramedics/EMTS	564,578.74	650,000.00	690,000.00
5000-0194	Peak Crew	3,049.96	0.00	0.00
5000-0195	Professional Stipend	0.00	0.00	35,000.00
	TOTAL PERSONAL SERVICES	994,559.52	1,025,632.00	1,105,148.00
	BENEFITS:			
5000-0202	Social Security Taxes	74,177.20	79,200.00	85,372.00
5000-0203	Group Insurance - Medical	124,812.78	132,000.00	176,424.00
5000-0205	Retirement	105,005.75	108,700.00	119,967.00
5000-0206	Workman's Compensation	13,758.44	28,000.00	28,000.00
5000 0208	Unemployment Insurance	864.37	2,000.00	2,000.00
5000-0209	Longevity	6,448.00	10,000.00	10,816.00
5000-0225	Mileage	868.61	2,000.00	2,000.00
	TOTAL BENEFITS	325,935.15	361,900.00	424,579.00
	SUPPLIES:			
5000-0310	Office Supplies	5,407.05	7,000.00	7,000.00
5000-0320	Small Capital Items	2,823.30	17,500.00	15,000.00
5000-0345	EMS Operating Supplies	80,588.51	70,000.00	80,000.00
5000-0355	EMS Uniforms	5,339.33	7,000.00	7,000.00
5000-0372	Grant	6,977.23	10,000.00	10,000.00
5000 0395	Special Projects	8,040.51	6,000.00	6,000.00
	TOTAL SUPPLIES	109,175.93	117,500.00	125,000.00
	OTHER SERVICES AND CHARGES:			
5000-0410	Medical Director - E.M.S.	10,000.08	10,000.00	10,000.00
5000 0418	Certification	3,328.00	1,500.00	1,500.00
5000-0420	Communication	12,824.93	18,500.00	18,500.00
5000-0430	Advertising and Legal Services	0.00	0.00	0.00
5000-0435	Seminars/Dues/Training	9,495.13	12,000.00	12,000.00
5000 0440	Utilities	12,760.89	20,000.00	25,000.00
5000-0450	Building Maintenance and Repairs	5,724.71	8,000.00	8,000.00

5000-0451	EMS Equipment Repairs	14,050.14	10,500.00	10,500.00
5000-0452	Vehicle Repairs	25,251.84	25,000.00	30,000.00
5000-0454	Vehicle Fuel	94,987.14	100,000.00	75,000.00
5000-0463	Copier Rental	3,717.71	3,700.00	4,000.00
5000-0482	Insurance	19,663.90	23,000.00	25,000.00
5000-0483	Postage	1,579.11	2,500.00	2,500.00
	TOTAL OTHER SERVICES AND CHARGES	213,383.58	234,700.00	222,000.00
	CAPITAL OUTLAY:			
5000-0570	Machinery and Equipment	21,138.14	0.00	91,816.00
5000-0572	Software and Training	3,424.00	11,250.00	11,250.00
	TOTAL CAPITAL OUTLAY	24,562.14	11,250.00	103,066.00
	TOTAL BEFORE OTHER SOURCES	1,667,616.32	1,750,982.00	1,979,793.00
	TOTAL EMS EXPENDITURES	1,667,616.32	1,750,982.00	1,979,793.00
	EMS ENDING BALANCE	231,251.92	176,270.00	84,454.00

EMERGENCY MEDICAL SERVICES ESCROW

Source and Function	Actual 2008	Amended Budget 2009	Budget 2010
RECEIPTS:			
Interest	7.20	100.00	0.00
TOTAL RECEIPTS	7.20	100.00	0.00
TRANSFERS:			
Transfers - Tobbaco Fund	40,028.34	66,925.00	0.00
Transfers - General Fund	85,000.00	0.00	0.00
TOTAL TRANSFERS	125,028.34	66,925.00	0.00
BEGINNING BALANCE, JANUARY 1	77.86	0.00	100.00
TOTAL AVAILABLE	125,113.40	67,025.00	100.00
EXPENDITURES:			
Capital Outlay	125,113.40	66,925.00	0.00
TOTAL EXPENDITURES	125,113.40	66,925.00	0.00
ENDING BALANCE, DECEMBER 31	0.00	100.00	100.00

DEBT SERVICE FUND

Source and Function	Actual 2008	Amended Budget 2009	Budget 2010
RECEIPTS			
TAXES:			
Current Property Tax	479,722.53	461,825.00	460,447.00
Delinquent Taxes	67,956.19	7,000.00	7,000.00
Penalty & Interest on Taxes	7,609.05	5,100.00	5,100.00
TOTAL TAX RECEIPTS	555,287.77	473,925.00	472,547.00
OTHER RECEIPTS:			
Interest Earned	17,130.87	3,100.00	3,100.00
Accrued Interest	0.00	0.00	0.00
Cost of Insurance	0.00	0.00	0.00
TOTAL OTHER RECEIPTS	17,130.87	3,100.00	3,100.00
TOTAL RECEIPTS	572,418.64	477,025.00	475,647.00
EXPENDITURES:			
Principal Payments	240,000.00	245,000.00	260,000.00
Interest Payments	207,872.00	221,184.00	211,776.00
Fee and Other Expenditures	0.00	1,000.00	0.00
TOTAL EXPENDITURES	447,872.00	467,184.00	471,776.00

Fund 52

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	RECORD MANAGEMENT PRESERVATION			
	Cash Balance Beginning of Year	37,150.38	23,372.00	17,672.00
	RECEIPTS:			
0340-0400	County Clerk	36,744.28	30,000.00	35,000.00
0340-0401	Vital Statistics Preservation	3,577.80	4,000.00	4,000.00
0360-0100	Interest Earnings	1,111.12	1,000.00	1,000.00
	TOTAL RECEIPTS	41,433.20	35,000.00	40,000.00
	TOTAL RESOURCES AVAILABLE	78,583.58	58,372.00	57,672.00
	EXPENDITURES:			
4000-0310	Office Supplies	18,330.41	2,500.00	3,000.00
4000-0320	Small Capital Items	2,970.00	0.00	0.00
4000-0350	Repairs & Maintenance to Equipment	0.00	0.00	0.00
4000-0420	Communication	0.00	0.00	0.00
4000-0435	Seminars & Dues	554.07	2,000.00	2,000.00
4000-0450	Computer Maintenance	17,747.00	18,000.00	20,000.00
4000-0463	Rental Copier	3,662.00	3,200.00	3,200.00
4000-0482	Book Reduction	800.00	0.00	0.00
4000-0570	Machinery & Equipment	11,148.00	15,000.00	10,000.00
	TOTAL EXPENDITURES	55,211.48	40,700.00	38,200.00
	CASH BALANCE, END OF YEAR	23,372.10	17,672.00	19,472.00

Fund 54

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	RECORD MANAGEMENT PRESERVATION DISTRICT CLERK			
	Beginning Balance	8,226.94	10,966.00	10,366.00
	RECEIPTS:			
0340-0700	District Clerk	2,670.50	2,500.00	2,500.00
0360-0100	Interest Earnings	348.60	400.00	400.00
	TOTAL RECEIPTS	3,019.10	2,900.00	2,900.00
	TOTAL RESOURCES AVAILABLE	11,246.04	13,866.00	13,266.00
	EXPENDITURES:			
4000-0310	Office Supplies	279.99	0.00	0.00
4000-0320	Small Capital Items	0.00	3,500.00	3,500.00
	TOTAL EXPENDITURES	279.99	3,500.00	3,500.00
	CASH BALANCE, END OF YEAR	10,966.05	10,366.00	9,766.00

Fund 59

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	ARCHIVE FEE			
	COUNTY CLERK			
	Beginning Balance	68,794.16	92,327.00	87,427.00
	RECEIPTS:			
0340-0400	County Clerk	33,240.00	31,000.00	31,000.00
0360-0100	Interest Earnings	0.00	100.00	100.00
	TOTAL RECEIPTS	33,240.00	31,100.00	31,100.00
	TOTAL RESOURCES AVAILABLE	102,034.16	123,427.00	118,527.00
	EXPENDITURES:			
4000-0310	Office Supplies	6,095.71	10,000.00	5,000.00
4000-0350	Repairs & Maintenance to Equipment	0.00	0.00	0.00
4000-0390	Computer Software	0.00	0.00	0.00
4000-0435	Seminars & Dues	236.24	1,000.00	1,000.00
4000-0481	Back Indexing and Scanning	0.00	15,000.00	17,500.00
4000-0463	Rental - Copier	3,375.00	0.00	4,500.00
4000-0482	Book Reduction	0.00	0.00	0.00
4000-0570	Machinery & Equipment	0.00	10,000.00	0.00
	TOTAL EXPENDITURES	9,706.95	36,000.00	28,000.00
	CASH BALANCE, END OF YEAR	92,327.21	87,427.00	90,527.00

Fund 51

Account	Description	Actual 2008	Amended Budget 2009	Budget 2010
	FORFEITURE OF ASSETS			
	Chapter 59, Code of Criminal Procedures			
	Beginning Balance	33,790.11	36,009.00	21,109.00
	RECEIPTS:			
0340-0200	County Sheriff	5,324.22	0.00	0.00
0340-0700	District Clerk	0.00	0.00	0.00
0340 0800	District Attorney	2,473.19	0.00	0.00
0360 0100	Interest Earnings	897.79	100.00	100.00
0400-0003	Seizure Fund Transfer	20,551.68	0.00	0.00
	TOTAL RECEIPTS	29,246.88	100.00	100.00
	TOTAL RESOURCES AVAILABLE	63,036.99	36,109.00	21,209.00
	EXPENDITURES:			
4000-0310	Office Supplies	818.14	0.00	0.00
4000 0320	Small Capital Items	4,698.83	0.00	0.00
4000-0330	Operating Supplies	3,638.00	5,000.00	0.00
4000 0410	Professional Services	0.00	10,000.00	0.00
4000 0435	Seminars & Dues	0.00	0.00	0.00
4000-0463	Rental - Copier	0.00	0.00	0.00
4000-0482	Book Reduction	0.00	0.00	0.00
4000-0570	Machinery & Equipment	0.00	0.00	0.00
4000-0483	Seized Money Distribution	17,872.73	0.00	0.00
	TOTAL EXPENDITURES	27,027.70	15,000.00	0.00
	CASH BALANCE, END OF YEAR	36,009.29	21,109.00	21,209.00

OTHER FINANCIAL SOURCES AND USES

Source and Function	Actual 2008	Amended Budget 2009	Budget 2010
TRANSFER TO:			
Emergency Medical Services	0.00	75,000.00	133,977.00
Emergency Medical Services Escrow	85,000.00	66,925.00	0.00
General Fund	49,400.00	150,000.00	31,184.00
District Attorney Transfer	337,083.00	349,900.00	390,000.00
Hwy 290/36 Fund	200,000.00	200,000.00	200,000.00
TOTAL TRANSFERS TO	671,483.00	841,825.00	755,161.00
TRANSFER FROM:			
V.I.T. Fund	0.00	0.00	0.00
General Fund	622,083.00	624,900.00	723,977.00
Check & Process	10,000.00	0.00	10,000.00
Courthouse Security	25,000.00	0.00	0.00
Tobacco Fund	14,400.00	66,925.00	0.00
Road & Bridge	0.00	150,000.00	0.00
JP Technology Fund	0.00	0.00	21,184.00
TOTAL TRANSFERS FROM	671,483.00	841,825.00	755,161.00

INDIGENT HEALTH CARE

	2000	2001	2002	2003	2004	2005
General Fund Valuation Base	1,295,278,269.00	1,419,959,142.00	1,591,908,350.00	1,678,784,428	1,721,704,559	1,862,225,331
General Fund Rates	0.3044	0.3044	0.2756	0.2778	0.2769	0.2710
General Fund Assessed Taxes	3,942,827.00	4,322,356.00	4,387,299.00	4,663,663	4,767,400	5,046,631
Indigent Health Care Percent of Obligation	8%	8%	8%	8%	8%	8%
Indigent Care Annual Budgeted Amounts	315,426.00	345,788.00	350,984.00	373,093	381,392	403,730

	2006	2007	2008	2009	2010
General Fund Valuation Base	1,766,036,355	1,935,628,527	2,011,149,740	2,297,978,754	2,280,797,143
General Fund Rates	0.2706	0.2649	0.2612	0.2634	0.2699
Subtotal General Fund Assessed Taxes	4,778,894	5,127,480	5,253,123	6,052,876	6,155,871
Freeze Ceiling (2937)	654,373	688,367	716,719	777,247	834,155
Freeze Ceiling (154)	25,484	30,903	33,302	35,885	33,937
General Fund Assessed Taxes	5,458,751	5,846,750	6,003,144	6,866,008	7,023,963
Indigent Health Care Percent of Obligation	8%	8%	8%	8%	8%
Indigent Care Annual Budgeted Amounts	436,700	467,740	480,252	549,281	561,917

The county is currently obligated to Indigent Health Care Budget annually an amount equal to 8.00% of the General Fund assessed taxes.

81st Legislative Session Changes to Court Cost, Fees and Fines

Source and Function	Actual 2008	Amended Budget 2009	Budget 2010
RECEIPTS:			
District Court Records Archive Fund(SB 1685-optional)	0.00	0.00	3,145.00
Court Records Preservation-CC(HB 3637)	0.00	0.00	3,500.00
County Records Preservation-DC(HB 3637)	0.00	0.00	4,540.00
County & District Technology Fee-CC(HB 3637)	0.00	0.00	5,100.00
County & District Technology Fee-DC(HB 3637)	0.00	0.00	1,816.00
TOTAL RECEIPTS	0.00	0.00	18,101.00
EXPENDITURES:			
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL EXPENDITURES	0.00	0.00	0.00

THE ABOVE FEES HAVE NOT BEEN ASSIGNED FUND NUMBERS AT THIS TIME.
SB 1685 is optional and has not had Commissioners' Court approval at this time.