

# **COUNTY OF JACKSON TEXAS**



**2011**

**ADOPTED BUDGET**

**SEPTEMBER 27, 2010**

**THE STATE OF TEXAS   §**  
**COUNTY OF JACKSON   §**

**Budget for the Fiscal Year 2011**

This budget is submitted in accordance with section 111.006 of the Texas Government Code.

Based on the 2010 Estimated Assessed Valuation of \$1,104,173,481 and Deductions for Delinquencies of 2%, a Tax Levy thereon will Produce Approximately \$ 108,209 per one Penny Tax Levy.

This budget will raise more total property taxes than last year's budget by \$2,673 or 0.05%, and of that amount \$32,950 is tax revenue to be raised from new property added to the tax roll this year.

Jackson County previously enacted an over 65 and disabled tax freeze which effects total taxes collected.

**APPROVED this the 27<sup>th</sup> day of September, 2010**

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**HARRISON STAFFORD, II**  
**COUNTY JUDGE**  
**JACKSON COUNTY, TEXAS**

## BUDGET CERTIFICATE

THE STATE OF TEXAS §  
COUNTY OF JACKSON §

Budget for the Fiscal Year 2011

We Harrison Stafford, II, County Judge; Kenneth McElveen, County Clerk; and Michelle Darilek, County Auditor, of Jackson County, Texas, do hereby certify that the attached budget is a true and correct copy of the 2011 Fiscal Year Budget of Jackson County, Texas as passed and approved by the Commissioners' Court of said county on the 27<sup>th</sup> day of September, 2010. The same appears on file in the office of the County Clerk of said County.

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Harrison Stafford, II, County Judge

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Kenneth McElveen, County Clerk

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Michelle Darilek, County Auditor

SWORN TO AND SUBSCRIBED before me on this \_\_\_\_ day of  
September, 2010.

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Notary Public in and for  
the State of Texas

**2010**  
**TAX ROLL APPROVAL AND TAX LEVY RESOLUTION**

WHEREAS, assessment and renditions of all taxable property in the County of Jackson have been made for the tax year 2010 by the Jackson County Appraisal District:

NOW, THEREFORE, BE IT RESOLVED BY THE COMMISSIONERS OF THE COUNTY OF JACKSON:

Section 1. That assessment and renditions for the tax year 2010 on all taxable property of the County of Jackson are hereby approved.

Section 2. That the total tax rate to be levied for the County of Jackson for the tax year 2010, be and is hereby set at \$ 0.5576 per \$100 valuation with an assessment ratio of 100 percent, to be assessed and collected by the Tax Assessor-Collector for Jackson County as follows:

\$ 0.4651 per \$100 valuation for the purpose of the County AdValorem maintenance and operations.

\$ 0.0925 per \$100 valuation for the purpose of the County flood control maintenance and operations.

Section 3: THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

Section 4. That on this date, **September 27, 2010**, this resolution shall take effect from and after its passage as provided.

September 27, 2010

\_\_\_\_\_  
DATE

ATTEST:

\_\_\_\_\_  
HARRISON STAFFORD II  
JACKSON COUNTY JUDGE

\_\_\_\_\_  
COUNTY CLERK

**COUNTY OF JACKSON  
2011 BUDGET  
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**COUNTY OF JACKSON**  
**BUDGET**  
**FISCAL YEAR ENDING**  
**SEPTEMBER 30, 2011**

**COMPARISON OF ANNUAL AD VALOREM REVENUE**

	<b>FISCAL 2008 BUDGET</b>	<b>FISCAL 2009 BUDGET</b>	<b>FISCAL 2010 BUDGET</b>	<b>FISCAL 2011 BUDGET</b>
<b>MARKET VALUE</b>	\$ 1,121,126,416	\$ 1,246,302,309	\$ 1,139,325,427	\$ 1,104,173,481
<b>RATE</b>	0.4478	0.4054	0.4506	0.4651
<b>EXPECTED AD VALOREM BEFORE OVER 65 AND DISABLED "FROZEN" TAXES</b>	\$ 5,020,404	\$ 5,052,510	\$ 5,133,800	\$ 5,135,511
<b>OVER 65 AND DISABLED TAXES</b>	\$ 220,211	\$ 233,804	\$ 236,874	\$ 237,890
<b>TOTAL EXPECTED AD VALOREM ASSESSED</b>	\$ 5,240,615	\$ 5,286,314	\$ 5,370,674	\$ 5,373,401
<b>COLLECTION RATE</b>	98%	98%	98%	98%
<b>TOTAL EXPECTED AD VALOREM COLLECTED</b>	\$ 5,135,802	\$ 5,180,588	\$ 5,263,260	\$ 5,265,933



JACKSON COUNTY  
BUDGET RECAP REPORT - RECOMMENDED AMOUNTS  
AS OF: SEPTEMBER 30TH, 2010

II

FUND	RECOMMENDED REVENUES	ENDING FUND BALANCE	AVAILABLE FUNDS	RECOMMENDED EXPENDITURES	ENDING FUND BALANCE
10 -GENERAL	7,118,388.00	5,171,591.84	12,289,979.84	7,908,685.00	4,381,294.84
11 -SALES TAX	503,600.00	1,068,545.18	1,572,145.18	550,000.00	1,022,145.18
12 -PERMANENT IMPROVEMENT	24,000.00	189,510.68	213,510.68	213,450.00	60.68
15 -COMMISSARY TELEPHONE	35,000.00	73,863.20	108,863.20	108,825.00	38.20
16 -COURT REPORTER SERVICES	1,900.00	1,948.08	3,848.08	3,700.00	148.08
17 -DISTRICT ATTORNEY-HOT CHK	5,000.00	18,154.67	23,154.67	14,175.20	8,979.47
18 -ELECTIONS ADMINISTRATION	0.00	605.20	605.20	605.00	0.20
19 -FORFEITURE-DIST ATTORNEY	3,675.00	65,786.67	69,461.67	16,658.00	52,803.67
21 -FORFEITURE-SHERIFF	30.00	16,744.12	16,774.12	11,000.00	5,774.12
22 -HEALTH	187,290.00	35,851.03	223,141.03	222,464.00	677.03
23 -TECHNOLOGY FUND	9,250.00	10,766.14	20,016.14	19,965.00	51.14
24 -JUV PROB DISCRETIONARY	1,800.00	5,026.12	6,826.12	6,500.00	326.12
25 -JUVENILE PROBATION GRANTS	72,735.00	13,807.25	86,542.25	75,954.00	10,588.25
26 -LAW LIBRARY	13,500.00	3,007.68	16,507.68	16,500.00	7.68
27 -LEOSE-LAW ENF OFFICERS ED	3,552.00	5,907.11	9,459.11	9,459.00	0.11
28 -LIBRARY-MEMORIAL FUND	3,700.00	3,708.58	7,408.58	4,500.00	2,908.58
29 -RECORDS MGT- COUNTY CLERK	15,700.00	131,391.01	147,091.01	147,091.00	0.01
30 -RECORDS MGT - COUNTY	7,200.00	25,152.78	32,352.78	22,631.00	9,721.78
31 -RECORDS MGT - DIST CLERK	3,300.00	910.94	4,210.94	4,210.00	0.94
32 -SECURITY FUND	15,750.00	96,649.02	112,399.02	50,578.00	61,821.02
34 -CHILD ABUSE PREVENTION	800.00	4,567.00	5,367.00	5,000.00	367.00
35 -CHILD WELFARE	30.00	12,458.94	12,488.94	5,000.00	7,488.94
36 -HISTORICAL COMMISSION	3,100.00	21,786.63	24,886.63	24,500.00	386.63
37 -MEDIATION FUND	0.00	1,450.00	1,450.00	0.00	1,450.00
40 -HIGHWAY	521,750.00	( 6,878.34)	514,871.66	511,610.00	3,261.66
41 -ROAD & BRIDGE GEN NO. 1	420,728.00	68,812.08	489,540.08	489,539.00	1.08
42 -ROAD & BRIDGE GEN NO. 2	444,470.00	55,596.35	500,066.35	500,066.00	0.35
43 -ROAD & BRIDGE GEN NO. 3	354,553.00	17,130.26	371,683.26	371,683.00	0.26
44 -ROAD & BRIDGE GEN NO. 4	622,448.00	320,703.81	943,151.81	943,148.00	3.81
45 -ROAD & BRIDGE LATERAL RD	21,236.00	0.00	21,236.00	21,236.00	0.00
50 -PCT#1 EQUIPMENT REPLACMNT	20,000.00	1.97	20,001.97	20,000.00	1.97
51 -PCT#2 EQUIPMENT REPLACMNT	20,300.00	20,127.76	40,427.76	40,400.00	27.76
52 -PCT#3 EQUIPMENT REPLACMNT	20,000.00	( 30,019.22)	( 10,019.22)	20,000.00	( 30,019.22)
53 -PCT#4 EQUIPMENT REPLACMNT	20,175.00	8,264.52	28,439.52	28,300.00	139.52
55 -COMMUNITY DEVELOPMNT GRNT	398,401.00	0.00	398,401.00	398,401.00	0.00
56 -MAURITZ CAMP FUND	50.00	10,226.79	10,276.79	10,200.00	76.79
57 -ABANDONED MOTOR VEHICLE	29,800.00	14,979.82	44,779.82	44,779.00	0.82
72 -COASTAL IMPCT ASSISTANCE	604,723.00	8,874.76	613,597.76	613,597.00	0.76
80 -AIRPORT	31,250.00	26,806.91	58,056.91	57,863.00	193.91
81 -JAIL COMMISSARY	7,030.00	5,222.41	12,252.41	12,250.00	2.41
92 -CNTYWIDE DRAINAGE DIST	1,064,463.00	0.00	1,064,463.00	1,064,463.00	0.00
GRAND TOTAL - ALL FUNDS	12,630,677.00	7,499,039.75	20,129,716.75	14,588,985.20	5,540,731.55

\*\*\* END OF REPORT \*\*\*

**COUNTY OF JACKSON**  
**BUDGETED REVENUES BY FUND**  
**FISCAL YEAR ENDING SEPTEMBER 30, 2011**

III

	<b>Actual 2009</b>	<b>Amended 2010 Budget</b>	<b>2011 Budget</b>
General	7,308,257	6,803,470	6,568,388
Sales Tax	609,818	506,000	503,600
Permanent Improvement	4,917	1,250	500
Commissary Telephone	56,223	52,500	35,000
Court Reporter Services	1,905	1,600	1,900
District Attorney Hot Check	7,636	6,000	5,000
Elections Administration	-	1,800	-
District Attorney Forfeiture	4,356	3,700	3,675
Sheriff Forfeiture	3,873	25	30
Health	96,118	83,579	88,079
Justice Court Technology Fund	12,301	13,500	9,250
Juvenile Probation Discretionary	1,872	1,150	1,800
Juvenile Probation State Grants	99,210	127,038	72,735
Law Library	7,320	7,400	8,000
Law Enforcement Officers Education	3,592	3,551	3,552
Memorial Library	4,480	3,600	3,700
Records Management	21,834	22,000	15,700
County Records Management	7,419	7,060	7,200
District Clerk Records Management	1,060	3,000	3,300
Security Fees	19,048	16,600	15,750
Appellate Judicial System	650	-	-
Child Abuse Prevention & Family Protection	805	700	800
Child Welfare	135	70	30
Historical Commission	11,325	1,150	1,100
Highway	553,545	537,443	521,750
Road & Bridge Operating #1	10,913	9,937	2,000
Road & Bridge Operating #2	16,119	35,337	2,000
Road & Bridge Operating #3	10,039	10,637	16,300
Road & Bridge Operating #4	38,966	12,737	3,000
Road & Bridge Lateral Roads	21,241	21,240	21,236
Road & Bridge Equipment Replacement #1	16	5	-
Road & Bridge Equipment Replacement #2	573	340	300
Road & Bridge Equipment Replacement #3	423	275	-
Road & Bridge Equipment Replacement #4	339	275	175
Community Development Grant	-	250,000	398,401
Maurtiz Camp	183	75	50
Abandoned Motor Vehicle	77,586	70,000	29,800
Coastal Impact Assistance	14,714	867,724	604,723
Airport	66,056	33,900	31,250
Jail Commissary	10,612	9,050	7,030
County Wide Drainage District	1,051,862	1,061,950	1,064,463
<b>TOTAL BUDGETED REVENUES BY FUND</b>	<b>10,157,341</b>	<b>10,587,668</b>	<b>10,051,567</b>

Excludes interfund transfers

**COUNTY OF JACKSON**  
**EXPENDITURES BY FUND**  
**FISCAL YEAR ENDING SEPTEMBER 30, 2011**

IV

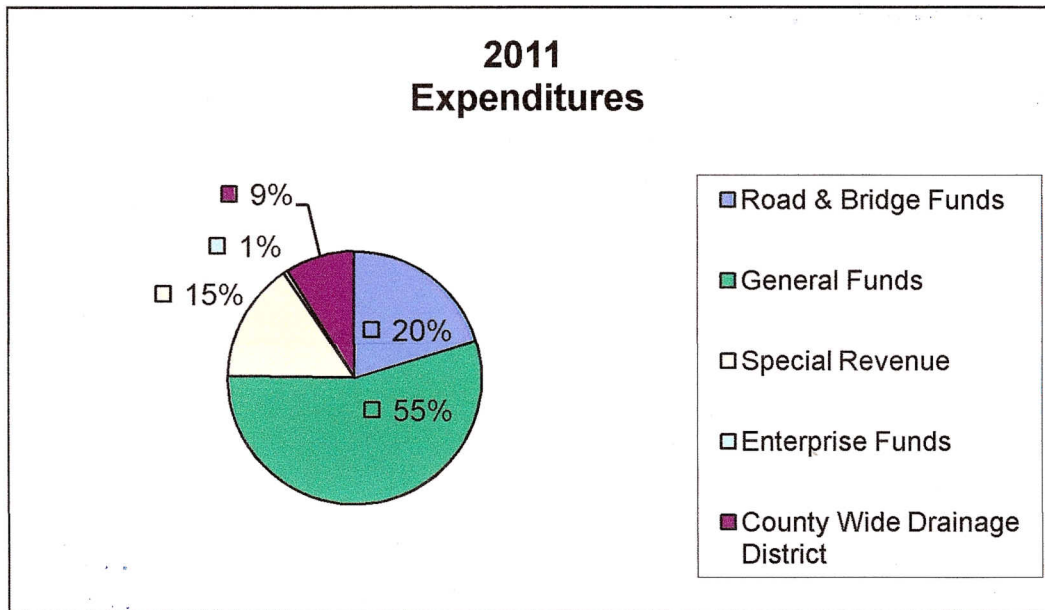
	<b>2009 Actual</b>	<b>Amended 2010 Budget</b>	<b>2011 Budget</b>
General	6,096,549	6,469,760	6,391,185
Sales Tax	-	-	-
Permanent Improvement	124,022	206,500	213,450
Commissary Telephone	54,332	81,971	108,825
Court Reporter Services	3,075	1,600	3,700
District Attorney Hot Check	5,178	15,313	14,175
Elections Administration	1,178	1,500	605
District Attorney Forfeiture	5,212	16,650	16,658
Sheriff Forfeiture	1,060	8,300	11,000
Health	230,813	243,699	222,464
Justice Court Technology Fund	17,728	34,600	19,965
Juvenile Probation Discretionary	-	-	6,500
Juvenile Probation State Grants	129,047	132,688	75,954
Law Library	28,519	30,000	16,500
Law Enforcement Officers Education	2,979	10,886	9,459
Memorial Library	7,664	6,100	4,500
Records Management	23,756	151,865	147,091
County Records Management	4,283	20,300	22,631
District Clerk Records Management	4,441	4,915	4,210
Security Fees	31,620	100,552	50,578
Appellate Judicial System	-	-	-
Child Abuse Prevention & Family Protection	-	4,000	5,000
Child Welfare	1,250	11,000	5,000
Historical Commission	7,447	35,800	24,500
Highway	-	-	-
Road & Bridge Operating #1	429,859	519,702	489,539
Road & Bridge Operating #2	544,419	553,007	500,066
Road & Bridge Operating #3	417,124	350,484	371,683
Road & Bridge Operating #4	657,350	873,973	943,148
Road & Bridge Lateral Roads	21,241	21,240	21,236
Road & Bridge Equipment Replacement #1	20,010	20,005	20,000
Road & Bridge Equipment Replacement #2	99,747	20,340	40,400
Road & Bridge Equipment Replacement #3	15,500	94,040	20,000
Road & Bridge Equipment Replacement #4	20,114	75,475	28,300
Community Development Grant	-	250,000	398,401
Maurtiz Camp	13,168	7,680	10,200
Abandoned Motor Vehicle	60,504	123,534	44,779
Coastal Impact Assistance	7,495	612,797	613,597
Airport	66,642	88,143	57,863
Jail Commissary	13,538	16,500	12,250
County Wide Drainage District	1,051,862	1,061,950	1,064,463
<b>TOTAL BUDGETED EXPENDITURES BY FUND</b>	<b>10,218,726</b>	<b>12,276,869</b>	<b>12,009,875</b>

Excludes interfund transfers

**COUNTY OF JACKSON**  
**BUDGETED EXPENDITURES BY FUNDS**  
**FISCAL YEAR ENDING SEPTEMBER 30, 2011**

V

Road & Bridge Funds	2,434,372
General Funds	6,604,635
Special Revenue	1,836,292
Enterprise Funds	70,113
County Wide Drainage District	1,064,463
	<u>12,009,875 *</u>



General Funds: General, Sales Tax, Permanent Improvement

Special Revenue: Historical Commission, Child Welfare, Juvenile Probation Funds, Memorial Library, Health, LOESE, Child Abuse Prevention, Coastal Impact, Community Development, CDA Forfeiture, Ron Howard, Sheriff Forfeiture, Law Library, District Attorney, Jury, Records Management, County Records Management, District Clerk Records Management, Courthouse Security, Court Reporter, Law Appellate Judicial, Commissary Telephone, Justice Court Technology Election Administration, Abandoned Motor Vehicle, Mauritz Camp

Enterprise Funds: Airport and Commissary

\*Does not include transfers

**COUNTY OF JACKSON**  
**BUDGETED GENERAL FUND STATEMENT OF REVENUES EXPENDITURES**  
**FISCAL YEAR ENDING SEPTEMBER 30, 2011**

VI

	2009 Actual	Amended 2010 Budget	2011 Budget
<b>REVENUES</b>			
Taxes	5,345,346	5,382,760	5,388,633
Licenses and Permits	3,411	3,000	2,650
Intergovernmental Revenue	540,080	256,040	116,695
Charges for Services	631,994	577,950	481,200
Fines and Forfeitures	561,286	456,400	450,100
Miscellaneous Revenue	226,340	127,320	129,110
<b>TOTAL REVENUES</b>	<b>7,308,457</b>	<b>6,803,470</b>	<b>6,568,388</b>
<b>EXPENDITURES</b>			
County Judge	132,337	136,813	140,186
Commissioners Court	261,028	267,056	273,356
Elections/HAVA	1,233	-	21,906
County Clerk	290,326	316,887	322,082
Emergency Management	44,417	43,172	47,222
Non Departmental	255,334	329,754	500,494
District Courts	108,898	110,210	59,697
Court Expense	197,598	125,118	162,200
Criminal District Attorney	265,300	276,565	281,925
District Clerk	167,302	189,436	182,399
Justice of the Peace #1	158,843	138,991	116,946
Justice of the Peace #2	151,684	164,378	161,376
Jury	31,523	41,250	31,250
County Auditor	208,804	214,482	221,981
County Treasurer	117,612	121,515	124,719
Tax Assessor Collector	289,692	299,831	307,060
Public Facilities	325,765	373,487	360,077
Emergency Medical Services	107,050	110,600	103,000
Fire Protection	85,469	40,400	43,000
EMS Jaws of Life	2,636	8,900	12,200
Constable Precinct #1	59,374	63,360	63,891
Constable Precinct #2	57,971	96,291	62,950
Sheriff	1,079,687	1,199,803	1,044,360
Corrections	980,453	1,043,335	1,020,345
LNRA Security Contract	49,534	50,941	52,310
Juvenile Probation Local Match	28,172	43,041	24,249
24th Judicial District Community Supervision & Corrections	2,279	4,100	3,100
DPS Troopers	3,377	6,050	10,875
DPS License & Weight	2,798	4,768	3,780
Sanitation	286,910	297,277	270,084
Flood Plain	3,050	5,000	3,000
Human Health and Services	58,000	58,000	58,000
County Library	150,748	165,121	192,697
Parks	1,546	2,028	2,020
Ag Extension Service	112,797	119,800	104,448
Soil Conservation Service	2,000	2,000	2,000
Fairgrounds	15,002	-	-
<b>TOTAL EXPENDITURES</b>	<b>6,096,549</b>	<b>6,469,760</b>	<b>6,391,185</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>1,211,908</b>	<b>333,710</b>	<b>177,203</b>
<b>OTHER FINANCING SOURCES</b>	<b>577,275</b>	<b>625,098</b>	<b>550,000</b>
<b>OTHER FINANCING USES</b>	<b>1,970,541</b>	<b>1,389,417</b>	<b>1,517,500</b>
<b>REVENUES &amp; OTHER SOURCES OVER/(UNDER) EXPENDITURES &amp; OTHER USES</b>	<b>(181,358)</b>	<b>(430,609)</b>	<b>(790,297)</b>

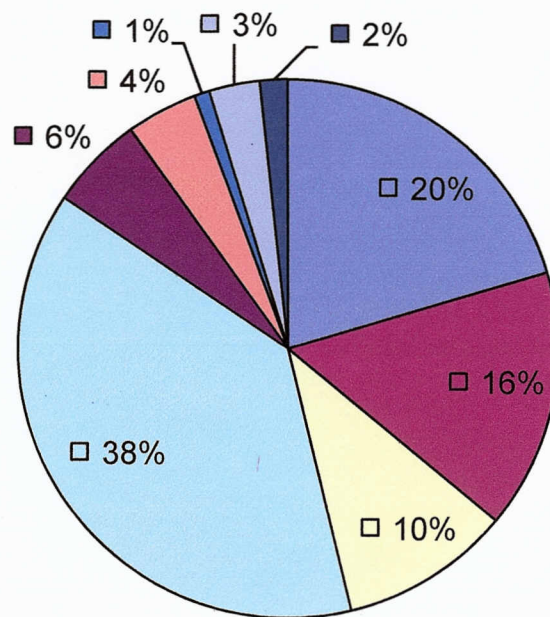
COUNTY OF JACKSON, TEXAS  
2011 BUDGET

DETAILED FUND BUDGETS

GENERAL FUND EXPENDITURES BY FUNCTION  
FISCAL YEAR ENDING SEPTEMBER 30, 2011

General Government	1,305,246
Judicial	995,793
Financial Administration	653,760
Public Safety	2,444,060
Public Facilities	360,077
Environmental Protection	273,084
Health & Human Services	58,000
Culture & Recreation	194,717
Conservation	106,448
	<u>6,391,185</u>

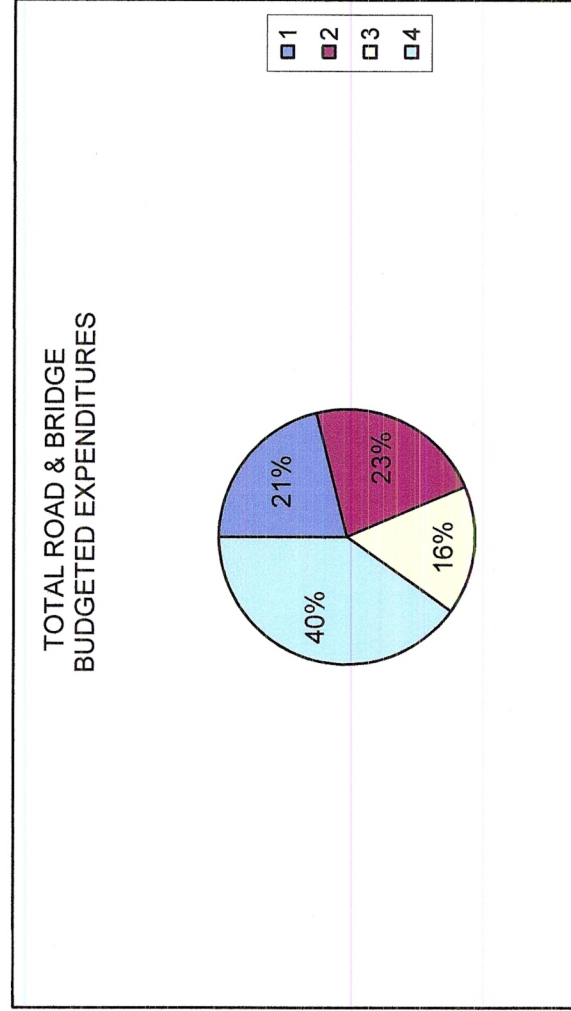
2011 General Fund Expenditures



General Government	Judicial
Financial Administration	Public Safety
Public Facilities	Environmental Protection
Health & Human Services	Culture & Recreation
Conservation	

**COUNTY OF JACKSON**  
**ROAD AND BRIDGE EXPENDITURES**  
**FISCAL YEAR ENDING SEPTEMBER 30, 2011**

	#1	#2	#3	#4	TOTALS
Road & Bridge Operating	489,539	500,066	371,683	943,148	2,304,436
Road & Bridge Lateral Road	5,309	5,609	5,309	5,309	21,536
Road & Bridge Equipment Replacement	20,000	40,400	20,000	28,300	108,700
<b>TOTAL ROAD &amp; BRIDGE BUDGETED EXPENDITURES</b>	<b>514,848</b>	<b>546,075</b>	<b>396,992</b>	<b>976,757</b>	<b>2,434,672</b>





JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL  
REVENUES

ADOPT 9/27/2010

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>TAXES</b>								
10-310-3010 CURRENT TAXES	5,101,663	5,199,853	5,263,260	5,259,509	5,259,509	5,263,260	5,265,933	5,265,933
10-310-3020 DELINQUENT TAXES	86,745	71,503	70,000	73,091	73,000	70,000	70,000	70,000
10-310-3030 VEHICLE INVENTORY TAXES	12,821	8,046	2,000	2	2	100	100	100
10-318-3050 HOTEL/MOTEL TAX	0	2,018	2,000	2,935	2,935	2,000	2,100	2,100
10-318-3090 MIXED BEVERAGE TAX	0	605	500	681	681	500	500	500
10-319-3040 PENALTY & INT ON DELINQ TAXES	57,183	63,320	45,000	60,169	60,169	50,000	50,000	50,000
TOTAL TAXES	5,258,412	5,345,346	5,382,760	5,396,388	5,396,296	5,385,860	5,388,633	5,388,633
<b>LICENSES &amp; PERMITS</b>								
10-321-3070 FLOOD PLAIN PERMITS	4,350	2,700	2,400	2,275	2,275	2,100	2,100	2,100
10-321-3080 BINGO TAX, STATE	1,132	711	600	558	663	525	550	550
TOTAL LICENSES & PERMITS	5,482	3,411	3,000	2,833	2,938	2,625	2,650	2,650
<b>INTERGOVERNMENTAL REV.</b>								
10-330-3101 HAVA	16,326	10,601	0	21	21	21,906	21,906	21,906
10-330-3102 SCAAP GRANT	0	0	0	8,601	8,601	0	0	0
10-330-3109 FEMA	0	15,747	0	1,597	1,597	0	0	0
10-330-3110 BJA SAVNS (VINE) GRANT	0	10,758	8,230	8,230	8,230	0	0	0
10-330-3115 CJD - JAG GRANT	0	0	15,000	6,250	8,750	6,250	6,250	6,250
10-330-3116 CJD - CAPITAL MURDER	0	0	0	74,264	74,264	0	0	0
10-330-3117 CJD - SHERIFF	0	0	0	0	8,091	0	0	0
10-333-3202 STATE GRANTS - BORDER SECURITY	25,674	52,475	68,578	125,186	125,186	0	0	0
10-333-3204 BULLETPROOF VEST PROGRAM	635	0	0	317	317	0	0	0
10-333-3215 GOLDEN CRESCENT REGIONAL PLANN	47,553	2,701	600	14,251	14,251	0	0	0
10-333-3220 INDIGENT DEFENSE GRANT SB7	27,348	328,073	12,000	11,592	11,589	11,000	11,000	11,000
10-333-3235 LIBRARY GRANTS	13,783	15,545	15,137	16,673	16,673	0	48,389	48,389
10-333-3240 MARSHALL FOUNDATION GRANT	0	0	0	0	0	0	0	0
10-333-3245 DIASTER MITIGATION GRANT	1,610	1,471	0	1,759	1,759	0	0	0
10-333-3280 STATE HOMELAND SECURITY G	32,355	59,854	105,426	105,426	105,426	0	0	0
10-334-3300 CHAPTER 19 FUNDS	4,073	1,293	0	1,662	1,662	0	0	0
10-334-3305 COUNTY JUDGE SALARY SUPPLEMENT	16,275	21,456	10,000	12,406	12,406	15,000	15,000	15,000
10-334-3320 EMA PROGRAM, STATE	5,056	7,523	7,523	7,523	9,404	0	0	0
10-334-3325 JURY REIM (SB 1524)	16,184	11,900	7,200	13,736	14,484	10,000	10,000	10,000
10-339-3190 SHARED REVENUE, LOCAL GOVT	0	683	6,346	6,488	6,488	4,150	4,150	4,150
TOTAL INTERGOVERNMENTAL REV.	206,872	540,080	256,040	415,982	429,199	68,306	116,695	116,695
<b>CHARGES FOR SERVICES</b>								
10-340-3420 SHERIFF	10,118	9,813	6,000	10,023	10,650	7,000	8,000	8,000
10-340-3430 TREASURER	44,007	48,117	45,000	29,795	40,462	40,000	40,000	40,000
10-340-3440 COUNTY CLERK	240,726	198,676	200,000	139,834	139,465	125,000	125,000	125,000
10-340-3442 CO CLK - PROBATE-GUARDIANSHIP	960	1,140	750	1,160	1,230	750	1,000	1,000
10-340-3450 TAX A/C GENERAL	66,607	73,011	55,000	67,681	67,229	55,000	56,000	56,000
10-340-3451 TAX A/C, AD VALOREM	63,228	61,040	60,000	56,570	56,569	55,000	55,000	55,000
10-340-3452 TAX A/C, 15% COLL	1,902	3,570	1,500	751	751	400	400	400
10-340-3470 DISTRICT CLERK	58,318	50,904	45,000	48,766	48,820	44,000	45,000	45,000

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
REVENUES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-340-3481 JP #1	9,567	7,115	6,000	5,068	5,327	4,800	4,900	4,900
10-340-3482 JP #2	4,439	4,830	4,000	3,341	3,749	3,600	3,600	3,600
10-340-3491 CONSTABLE PCT 1	35,014	18,852	17,000	17,407	17,316	16,500	16,500	16,500
10-340-3492 CONSTABLE PCT 2	5,800	9,309	7,500	11,564	11,500	9,500	9,500	9,500
10-340-3494 LIBRARY	979	1,523	700	1,356	1,364	800	900	900
10-342-3471 SALES OF PASSPORT PHOTOS	7,327	5,820	3,500	4,988	5,533	4,000	4,500	4,500
10-342-3481 UNCLASSIFIED REV, JP #1	7,233	10,815	6,000	12,144	12,054	11,300	11,300	11,300
10-342-3482 UNCLASSIFIED REV, JP #2	23,961	30,844	20,000	14,901	15,426	14,600	14,600	14,600
10-342-3490 TRANSFER STATION	112,677	96,617	100,000	89,671	90,000	85,000	85,000	85,000
TOTAL CHARGES FOR SERVICES	692,863	631,994	577,950	515,020	527,445	477,250	481,200	481,200
<b>FINES &amp; FORFEITURES</b>								
10-350-3540 FINES, CO COURT	111,457	132,593	110,000	117,355	119,085	110,000	110,000	110,000
10-350-3570 FINES, DIST COURT	94,799	109,506	80,000	103,875	103,875	80,000	85,000	85,000
10-350-3581 FINES, JP 1	161,576	155,711	140,000	137,278	141,947	134,000	135,000	135,000
10-350-3582 FINES, JP 2	125,244	156,606	125,000	112,424	119,000	118,600	118,600	118,600
10-350-3594 FINES, CO LIBRARY	1,797	1,825	1,400	2,042	2,031	1,500	1,500	1,500
10-352-3545 BOND FORFEITURE, CO CLERK	0	0	0	0	0	0	0	0
10-352-3575 BOND FORFEITURE, DIST COURT	( 1,397)	5,045	0	0	0	0	0	0
10-352-3583 BOND FORFEITURE, JP #1	0	0	0	0	0	0	0	0
10-352-3584 BOND FORFEITURE, JP #2	0	0	0	0	0	0	0	0
TOTAL FINES & FORFEITURES	493,477	561,286	456,400	472,973	485,938	444,100	450,100	450,100
<b>MISCELLANEOUS REVENUE</b>								
10-355-3651 CHAM COMM MEETING ROOM RENTAL	2,098	2,303	2,000	2,910	3,165	2,000	2,500	2,500
10-355-3652 CO SERV BLDG AUDITORIUM RENTAL	10,768	8,945	7,500	15,674	18,493	8,500	8,800	8,800
10-355-3654 WORKFORCE CENTER	0	0	1,500	0	0	1,500	4,560	4,560
10-355-3656 RENTAL, SURFACE	22	0	0	0	0	0	0	0
10-360-3600 INTEREST	202,046	69,953	60,000	56,792	59,546	57,000	57,000	57,000
10-360-3610 INTEREST IN C.D.'S	672	380	250	193	250	250	250	250
10-364-3640 SALE OF FIXED ASSETS	8,285	3,368	1,500	6,376	6,376	1,500	1,500	1,500
10-367-3670 CONTRIBUTIONS & DONATIONS FROM	16,000	57,616	3,982	4,982	5,002	0	0	0
10-370-3710 MISC REVENUE	49,263	38,776	5,588	30,866	30,866	5,000	10,000	10,000
10-370-3730 LNRA SECURITY CONTRACT	45,000	45,000	45,000	44,500	44,500	44,500	44,500	44,500
TOTAL MISCELLANEOUS REVENUE	334,154	226,340	127,320	162,293	168,197	120,250	129,110	129,110
<b>TOTAL REVENUES</b>	<b>6,991,258</b>	<b>7,308,457</b>	<b>6,803,470</b>	<b>6,965,488</b>	<b>7,010,013</b>	<b>6,498,391</b>	<b>6,568,388</b>	<b>6,568,388</b>

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
COUNTY JUDGE  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SALARIES</u>								
10-400-4001 SALARY, ELECTED OFFICIAL	44,887	46,684	46,684	44,888	46,684	46,684	47,618	47,618
10-400-4075 SALARY, STATE SUPPLEMENT, CO J	15,000	15,000	15,000	14,423	15,000	15,000	15,000	15,000
10-400-4076 SALARY, SUPL JUV BD & JUDGE	7,792	7,792	7,792	7,492	7,792	7,792	7,792	7,792
10-400-4085 LONGEVITY	3,336	3,432	3,528	3,528	3,528	1,920	1,920	1,920
10-400-4150 SALARY, SECRETARIES	22,933	24,071	24,071	9,328	9,800	24,071	24,553	24,553
TOTAL SALARIES	93,948	96,978	97,075	79,660	82,804	95,467	96,883	96,883
<u>FRINGE BENEFITS</u>								
10-400-4201 FRG BENE, SOC SEC TAXES	6,638	6,833	7,427	5,501	5,948	7,427	7,412	7,412
10-400-4202 FRG BENE, GROUP INS	16,790	17,753	19,602	12,034	13,667	20,405	20,405	20,405
10-400-4203 FRG BENE, RETIREMENT	6,909	7,311	8,281	6,350	7,027	8,281	8,390	8,390
10-400-4204 FRG BENE, WORK COMP	136	113	165	95	71	165	146	146
10-400-4206 FRG BENE, UNEMPLOYMENT COMP	12	13	13	8	12	13	15	15
TOTAL FRINGE BENEFITS	30,486	32,024	35,488	23,988	26,726	36,291	36,368	36,368
<u>SUPPLIES</u>								
10-400-4310 OFFICE SUPPLIES & EXPENSES	608	351	750	328	492	850	1,685	1,685
TOTAL SUPPLIES	608	351	750	328	492	850	1,685	1,685
<u>OTHER SERVICES &amp; CHARGES</u>								
10-400-4620 COMMUNICATIONS	822	911	1,000	796	800	1,000	1,000	1,000
10-400-4680 TRAVEL/TRAINING	1,806	1,933	2,000	937	1,050	3,000	3,500	3,500
10-400-4710 INSURANCE/BONDS	0	0	0	0	0	250	250	250
10-400-4750 REPAIR & MAINTENANCE	563	140	500	66	75	500	500	500
TOTAL OTHER SERVICES & CHARGES	3,191	2,984	3,500	1,798	1,925	4,750	5,250	5,250
<u>CAPITAL OUTLAY</u>								
10-400-5500 CAPITAL OUTLAY	1,218	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	1,218	0	0	0	0	0	0	0
TOTAL COUNTY JUDGE	129,450	132,337	136,813	105,774	111,947	137,358	140,186	140,186

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
COMMISSIONERS COURT  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SALARIES</u>								
10-401-4001 SALARY, ELECTED OFFICIAL	182,099	189,361	189,362	182,078	189,362	189,362	193,150	193,150
10-401-4085 LONGEVITY	4,784	4,976	5,168	5,168	5,168	5,360	5,360	5,360
TOTAL SALARIES	186,883	194,337	194,530	187,246	194,530	194,722	198,510	198,510
<u>FRINGE BENEFITS</u>								
10-401-4201 FRG BENE, SOC SEC TAXES	14,037	14,511	14,882	15,245	15,052	14,882	15,186	15,186
10-401-4202 FRG BENE, GROUP INS	28,869	30,524	33,695	30,887	33,695	35,486	35,486	35,486
10-401-4203 FRG BENE, RETIREMENT	13,804	14,660	16,594	16,700	16,916	16,594	17,191	17,191
10-401-4204 FRG BENE, WORK COMP	1,621	1,411	2,055	1,074	806	0	1,683	1,683
TOTAL FRINGE BENEFITS	58,331	61,107	67,226	63,906	66,469	66,962	69,546	69,546
<u>OTHER SERVICES &amp; CHARGES</u>								
10-401-4630 ORGANIZATION DUES	3,195	4,351	4,756	4,756	4,756	4,800	4,800	4,800
10-401-4660 LEGAL & BID NOTICES	200	1,234	544	84	127	500	500	500
10-401-4750 REPAIR & MAINTENANCE	0	0	0	0	0	0	0	0
TOTAL OTHER SERVICES & CHARGES	3,395	5,584	5,300	4,840	4,883	5,300	5,300	5,300
 TOTAL COMMISSIONERS COURT	 248,609	 261,028	 267,056	 255,993	 265,882	 266,984	 273,356	 273,356

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
ELECTIONS/HAVA  
EXPENDITURES

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>OTHER SERVICES &amp; CHARGES</u>								
10-402-4686 TRAINING, CO EDUCATION FUND	0	1,233	0	0	0	0	0	0
10-402-4750 REPAIR AND MAINTENANCE	540	0	0	0	0	500	500	500
10-402-4760 MAINT & SUPPORT/COMPUTERS	0	0	0	0	0	21,406	21,406	21,406
TOTAL OTHER SERVICES & CHARGES	<u>540</u>	<u>1,233</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>21,906</u>	<u>21,906</u>	<u>21,906</u>
 TOTAL ELECTIONS/HAVA	 540	 1,233	 0	 0	 0	 21,906	 21,906	 21,906

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
COUNTY CLERK  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SALARIES</b>								
10-403-4001 SALARY, ELECTED OFFICIAL	43,401	45,154	45,154	43,417	45,154	45,154	46,058	46,058
10-403-4040 SALARY, DEPUTIES	28,541	29,848	29,848	28,700	29,848	29,848	30,445	30,445
10-403-4041 SALARY, DEPUTIES	24,635	19,843	26,952	16,955	26,952	26,952	27,492	27,492
10-403-4042 SALARY, DEPUTIES	25,031	26,303	26,318	25,291	26,318	26,318	26,845	26,845
10-403-4043 SALARY, DEPUTIES	21,372	21,952	26,318	23,139	26,318	26,318	26,845	26,845
10-403-4044 SALARY, DEPUTIES	16,918	17,167	16,851	16,203	16,851	16,851	16,851	16,851
10-403-4085 LONGEVITY	4,712	3,832	4,226	4,105	4,105	4,557	4,557	4,557
10-403-4180 SALARY, PART/TIME SECRETARIES	2,153	2,500	2,500	0	0	2,500	0	0
TOTAL SALARIES	166,761	166,598	178,167	157,810	175,546	178,498	179,093	179,093
<b>FRINGE BENEFITS</b>								
10-403-4201 FRG BENE, SOC SEC TAXES	12,255	12,286	13,664	11,684	12,117	13,664	13,726	13,726
10-403-4202 FRG BENE, GROUP INS	40,827	43,906	47,940	43,252	46,336	48,091	52,075	52,075
10-403-4203 FRG BENE, RETIREMENT	12,102	12,566	15,235	12,932	13,651	15,235	15,538	15,538
10-403-4204 FRG BENE, WORK COMP	273	214	303	184	138	303	270	270
10-403-4206 FRG BENE, UNEMPLOYMENT COMP	64	67	67	64	75	67	80	80
TOTAL FRINGE BENEFITS	65,520	69,039	77,209	68,117	72,317	77,360	81,689	81,689
<b>SUPPLIES</b>								
10-403-4310 OFFICE SUPPLIES & EXPENSES	16,576	14,766	19,000	15,944	16,909	16,500	16,000	16,000
TOTAL SUPPLIES	16,576	14,766	19,000	15,944	16,909	16,500	16,000	16,000
<b>OTHER SERVICES &amp; CHARGES</b>								
10-403-4580 SHERIFF & CONST SERV FEE COSTS	0	50	400	0	0	250	250	250
10-403-4620 COMMUNICATIONS	2,345	2,400	2,250	2,029	2,176	2,000	2,000	2,000
10-403-4640 ELECTION EXPENSES	17,648	19,533	20,225	18,840	26,018	20,000	20,000	20,000
10-403-4680 TRAVEL/TRAINING	4,860	4,846	5,700	5,234	6,651	5,750	5,750	5,750
10-403-4710 INSURANCE/BONDS	0	795	836	727	836	3,000	3,000	3,000
10-403-4750 REPAIR & MAINTENANCE	6,582	7,451	8,500	6,248	7,200	8,500	8,400	8,400
10-403-4770 RENTAL	4,530	4,573	4,600	4,279	4,443	4,600	4,600	4,600
TOTAL OTHER SERVICES & CHARGES	35,965	39,649	42,511	37,356	47,324	44,100	44,000	44,000
<b>CAPITAL OUTLAY</b>								
10-403-5500 CAPITAL OUTLAY	3,167	275	0	0	0	46,000	1,300	1,300
NOT SPECIFIED 1 1,300.00							1,300	
COURT SOFTWARE 1 0.00							0	
(CKING W/ OCA) 0 0.00							0	
GEMS SOFTWARE (ELECTION 1 0.00							0	
TOTAL CAPITAL OUTLAY	3,167	275	0	0	0	46,000	1,300	1,300
<b>TOTAL COUNTY CLERK</b>	<b>287,989</b>	<b>290,326</b>	<b>316,887</b>	<b>279,227</b>	<b>312,096</b>	<b>362,458</b>	<b>322,082</b>	<b>322,082</b>

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
EMERGENCY MGMT  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SALARIES</b>								
10-406-4002 SALARY, APPOINTED OFFICIAL-PT	0	0	20,000	19,231	20,000	20,000	20,400	20,400
10-406-4180 SALARY, PART TIME	0	0	2,000	871	2,000	2,000	2,000	2,000
TOTAL SALARIES	0	0	22,000	20,102	22,000	22,000	22,400	22,400
<b>FRINGE BENEFITS</b>								
10-406-4201 FRG BENE, SOCIAL SECURITY	0	0	1,683	1,538	1,562	1,683	1,714	1,714
10-406-4203 FRG BENE, RETIREMENT	0	0	1,780	1,576	1,645	1,780	1,940	1,940
10-406-4204 FRG BENE, WORK COMP	0	0	50	34	26	50	54	54
10-406-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	11	8	8	11	14	14
TOTAL FRINGE BENEFITS	0	0	3,524	3,155	3,240	3,524	3,722	3,722
<b>SUPPLIES</b>								
10-406-4310 OFFICE SUPPLIES & EXPENSES	850	1,380	2,821	2,480	1,800	2,000	1,600	1,600
TOTAL SUPPLIES	850	1,380	2,821	2,480	1,800	2,000	1,600	1,600
<b>OTHER SERVICES &amp; CHARGES</b>								
10-406-4500 CONTRACT SERVICE	18,500	20,000	0	0	0	0	13,000	13,000
10-406-4620 COMMUNICATIONS	1,691	1,879	2,200	1,720	1,890	2,200	2,100	2,100
10-406-4680 TRAVEL/TRAINING	1,094	1,233	2,300	2,097	2,140	2,500	2,500	2,500
10-406-4750 REPAIR AND MAINTENANCE	683	346	975	941	791	500	500	500
10-406-4760 WEATHER LINES	1,208	1,208	1,225	906	1,208	1,500	1,400	1,400
TOTAL OTHER SERVICES & CHARGES	23,176	24,665	6,700	5,664	6,029	6,700	19,500	19,500
<b>CAPITAL OUTLAY</b>								
10-406-5500 CAPITAL OUTLAY	4,236	18,372	8,127	8,126	8,126	0	0	0
TOTAL CAPITAL OUTLAY	4,236	18,372	8,127	8,126	8,126	0	0	0
<b>TOTAL EMERGENCY MGMT</b>	<b>28,262</b>	<b>44,417</b>	<b>43,172</b>	<b>39,527</b>	<b>41,194</b>	<b>34,224</b>	<b>47,222</b>	<b>47,222</b>

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
NON-DEPARTMENTAL  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>FRINGE BENEFITS</b>								
10-409-4202 FRG BENE, GROUP INS	15,892	10,088	12,028	10,675	11,950	28,126	28,126	28,126
TOTAL FRINGE BENEFITS	15,892	10,088	12,028	10,675	11,950	28,126	28,126	28,126
<b>SUPPLIES</b>								
10-409-4315 POSTAGE & FREIGHT	24,500	22,007	23,000	24,722	24,665	26,000	26,000	26,000
TOTAL SUPPLIES	24,500	22,007	23,000	24,722	24,665	26,000	26,000	26,000
<b>OTHER SERVICES &amp; CHARGES</b>								
10-409-4550 PROFESSIONAL FEES	2,444	604	6,350	6,244	6,500	20,000	20,000	20,000
10-409-4552 CONTRACT SERV, CPA	10,000	14,500	13,000	13,000	13,000	16,000	16,000	16,000
10-409-4620 COMMUNICATIONS	927	1,040	1,100	984	1,066	1,100	1,100	1,100
10-409-4665 INDG, BURIALS	1,800	1,800	2,100	600	900	2,100	2,100	2,100
10-409-4720 INS, LIAB GENERAL FEE	11,529	13,752	16,200	15,928	15,928	20,500	20,500	20,500
10-409-4725 INS, LAW ENFORCEMENT	24,045	10,363	9,963	9,910	9,910	42,700	42,700	42,700
10-409-4730 INS, PUBLIC OFFICIAL	14,516	8,761	10,512	10,512	10,512	33,400	33,400	33,400
10-409-4760 MAINT & SUPPORT/COMPUTERS	8,433	2,544	9,754	8,295	11,580	12,000	12,000	12,000
10-409-4771 RENTAL, CT HOUSE	2,679	2,328	2,000	1,941	2,241	2,250	2,250	2,250
10-409-4772 RENTAL, SERV BLDG	4,483	4,483	4,500	4,110	4,483	4,500	4,500	4,500
10-409-4775 RENTAL, DEPOT	3,864	3,864	4,313	3,864	3,864	5,000	5,000	5,000
10-409-4777 RENTAL, POSTAGE MACH	3,267	3,096	3,612	3,611	3,612	3,000	3,200	3,200
10-409-4835 CENTRAL APPRAISAL DIST	141,605	121,376	162,568	162,567	162,567	179,236	179,236	179,236
10-409-4845 ECONOMIC DEVELOPMENT	0	0	2,000	0	0	2,000	2,000	2,000
10-409-4950 UNCLASSIFIED	12,763	17,767	40,832	36,427	43,676	100,000	100,000	100,000
TOTAL OTHER SERVICES & CHARGES	242,354	206,278	288,804	277,993	289,840	443,786	443,986	443,986
<b>CAPITAL OUTLAY</b>								
10-409-5500 CAPITAL OUTLAY	20,392	16,961	5,922	4,509	4,134	0	2,382	2,382
HARTNET GRANT							2,382	
TOTAL CAPITAL OUTLAY	20,392	16,961	5,922	4,509	4,134	0	2,382	2,382
<b>TOTAL NON-DEPARTMENTAL</b>	<b>303,137</b>	<b>255,334</b>	<b>329,754</b>	<b>317,900</b>	<b>330,588</b>	<b>497,912</b>	<b>500,494</b>	<b>500,494</b>



JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
DISTRICT COURT  
EXPENDITURES

	2007-2008	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)			
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<u>SALARIES</u>								
10-435-4078 SUPL SALARY, DISTRICT JUDGES	6,974	6,980	7,329	6,744	6,744	6,980	6,980	6,980
10-435-4095 SALARY, CT REPORTER MEALS	236	212	400	46	70	400	400	400
10-435-4110 SALARY, SUPL CT REPORTERS	29,052	30,665	30,665	29,701	29,701	31,186	31,186	31,186
TOTAL SALARIES	36,261	37,857	38,394	36,492	36,515	38,566	38,566	38,566
<u>FRINGE BENEFITS</u>								
10-435-4201 FRG BENE, SOC SEC TAXES	18	16	40	4	5	40	40	40
10-435-4203 FRG BENE, RETIREMENT	18	16	45	4	5	45	45	45
10-435-4204 FRG BENE, WORK COMP	0	0	8	0	0	8	8	8
10-435-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	3	0	0	3	3	3
TOTAL FRINGE BENEFITS	36	32	96	8	11	96	96	96
<u>OTHER SERVICES &amp; CHARGES</u>								
10-435-4522 CONTRACT SERV, CT REP	6,596	63,112	60,185	47,708	71,562	10,000	10,000	10,000
10-435-4523 CONT SERV, FORENSIC EVALUATION	2,287	4,198	5,000	3,234	4,144	5,000	5,000	5,000
10-435-4525 CONT SERV, STAT PROBATE JUDGE	264	1,123	2,000	0	0	2,000	2,000	2,000
10-435-4681 TRAVEL, CT REPORTERS	746	993	1,200	359	538	1,200	1,200	1,200
10-435-4682 TRAVEL, DISTRICT JUDGE	89	0	500	102	152	500	500	500
10-435-4710 INSURANCE/BONDS	371	574	825	775	775	825	825	825
10-435-4830 4TH ADM JUDICIAL DIST	1,010	1,010	1,010	1,010	1,010	1,010	1,010	1,010
10-435-4950 UNCLASSIFIED	0	0	1,000	280	300	1,000	500	500
TOTAL OTHER SERVICES & CHARGES	11,363	71,009	71,720	53,467	78,481	21,535	21,035	21,035
TOTAL DISTRICT COURT	47,660	108,898	110,210	89,966	115,007	60,197	59,697	59,697

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
COURT EXPENSE  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	(----- 2009-2010 -----) Y-T-D ACTUAL	(----- 2009-2010 -----) PROJECTED YEAR END	(----- 2010-2011 -----) DEPARTMENT REQUESTED	(----- 2010-2011 -----) COMM COURT RECOMMENDED	(----- 2010-2011 -----) APPROVED BUDGET
<u>OTHER SERVICES &amp; CHARGES</u>								
10-436-4531 LEGAL AD LITEM	8,482	16,387	8,100	6,250	7,019	12,000	12,000	12,000
10-436-4532 CONTRACT SERV, LEGAL INDG C CT	2,896	5,400	5,850	5,571	6,224	5,000	5,000	5,000
10-436-4533 CONTRACT SERV,LEGAL INDG D CT	150,719	125,022	98,993	94,111	96,000	84,000	100,000	100,000
10-436-4534 CONTRACT SERV, LEGAL INDG JUVE	4,245	2,769	6,675	6,037	6,875	5,000	5,000	5,000
10-436-4535 LEGAL INDIGENT OTHER	46,490	47,949	5,000	3,278	3,700	2,000	40,000	40,000
10-436-4950 UNCLASSIFIED	70	70	500	70	70	200	200	200
TOTAL OTHER SERVICES & CHARGES	212,901	197,598	125,118	115,317	119,888	108,200	162,200	162,200
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TOTAL COURT EXPENSE	212,901	197,598	125,118	115,317	119,888	108,200	162,200	162,200

## APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
CRIMINAL DISTRICT ATTORNEY  
EXPENDITURES

	2007-2008	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)			
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<b>SALARIES</b>								
10-437-4030 ASSISTANT DA	61,880	64,187	64,187	61,718	64,187	64,187	65,471	65,471
10-437-4085 LONGEVITY	5,528	5,720	5,912	5,912	5,912	6,104	6,104	6,104
10-437-4150 SALARY, SECRETARIES	25,114	26,318	26,318	25,306	26,318	26,318	26,845	26,845
10-437-4151 SALARY, SECRETARIES	28,541	29,848	29,848	28,700	29,848	29,848	30,445	30,445
10-437-4152 SALARY, SECRETARIES	25,114	26,318	26,318	25,306	26,318	26,318	26,845	26,845
TOTAL SALARIES	146,177	152,391	152,583	146,942	152,583	152,775	155,710	155,710
<b>FRINGE BENEFITS</b>								
10-437-4201 FRG BENE, SOC SEC TAXES	11,018	11,442	11,673	10,874	11,300	11,673	11,912	11,912
10-437-4202 FRG BENE, GROUP INS	28,566	31,186	34,957	32,044	34,957	36,824	36,824	36,824
10-437-4203 FRG BENE, RETIREMENT	10,816	11,584	13,016	12,008	12,741	13,016	13,485	13,485
10-437-4204 FRG BENE, WORK COMP	186	178	259	149	112	259	235	235
10-437-4206 FRG BENE, UNEMPLOYMENT COMP	67	78	77	79	93	77	94	94
TOTAL FRINGE BENEFITS	50,652	54,467	59,982	55,155	59,203	61,849	62,550	62,550
<b>SUPPLIES</b>								
10-437-4310 OFFICE SUPPLIES & EXPENSES	7,851	6,554	7,383	6,961	6,645	8,000	8,315	8,315
TOTAL SUPPLIES	7,851	6,554	7,383	6,961	6,645	8,000	8,315	8,315
<b>OTHER SERVICES &amp; CHARGES</b>								
10-437-4670 PROSECUTOR'S CT COSTS	45,989	48,836	50,000	26,464	32,806	50,000	50,000	50,000
10-437-4680 TRAVEL/TRAINING	784	285	1,262	1,261	1,614	2,000	2,000	2,000
10-437-4710 INSURANCE/BONDS	0	71	0	0	0	300	300	300
10-437-4750 REPAIR & MAINTENANCE	1,166	698	1,000	1,280	680	1,000	750	750
10-437-4770 RENTAL	2,025	1,998	3,000	2,217	2,217	3,000	2,300	2,300
TOTAL OTHER SERVICES & CHARGES	49,964	51,888	55,262	31,221	37,316	56,300	55,350	55,350
<b>CAPITAL OUTLAY</b>								
10-437-5500 CAPITAL OUTLAY	0	0	1,355	1,205	1,205	3,000	0	0
TOTAL CAPITAL OUTLAY	0	0	1,355	1,205	1,205	3,000	0	0
<b>TOTAL CRIMINAL DISTRICT ATTORNEY</b>	<b>254,644</b>	<b>265,300</b>	<b>276,565</b>	<b>241,484</b>	<b>256,952</b>	<b>281,924</b>	<b>281,925</b>	<b>281,925</b>

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
DISTRICT CLERK  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) (----- 2010-2011 -----)	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SALARIES</b>									
10-450-4001 SALARY, ELECTED OFFICIAL	43,401	45,154		45,154	43,417	45,154	45,154	46,058	46,058
10-450-4040 SALARY, DEPUTIES	28,541	29,848		29,848	28,700	29,848	29,848	30,445	30,445
10-450-4041 SALARY, DEPUTIES	25,114	26,318		26,318	25,306	26,318	26,318	26,845	26,845
10-450-4085 LONGEVITY	3,136	3,424		3,712	3,712	3,712	4,000	4,000	4,000
10-450-4180 SALARY, PART/TIME SECRETARIES	5,789	8,466		6,700	6,936	6,700	6,700	6,700	6,700
TOTAL SALARIES	105,981	113,210		111,732	108,071	111,732	112,020	114,048	114,048
<b>FRINGE BENEFITS</b>									
10-450-4201 FRG BENE, SOC SEC TAXES	7,881	8,527		8,548	8,128	8,339	8,548	8,725	8,725
10-450-4202 FRG BENE, GROUP INS	22,677	22,526		24,932	22,854	24,931	26,251	26,252	26,252
10-450-4203 FRG BENE, RETIREMENT	7,542	8,436		9,531	8,806	9,247	9,531	9,877	9,877
10-450-4204 FRG BENE, WORK COMP	159	132		190	109	82	190	172	172
10-450-4206 FRG BENE, UNEMPLOYMENT COMP	29	33		33	32	36	33	40	40
TOTAL FRINGE BENEFITS	38,288	39,654		43,234	39,929	42,635	44,553	45,066	45,066
<b>SUPPLIES</b>									
10-450-4310 OFFICE SUPPLIES & EXPENSES	6,872	6,884		7,531	7,328	7,423	7,200	8,035	8,035
TOTAL SUPPLIES	6,872	6,884		7,531	7,328	7,423	7,200	8,035	8,035
<b>OTHER SERVICES &amp; CHARGES</b>									
10-450-4620 COMMUNICATIONS	1,955	2,059		1,945	1,856	1,800	1,800	1,800	1,800
10-450-4680 TRAVEL/TRAINING	1,212	1,828		4,200	4,192	3,900	2,500	2,500	2,500
10-450-4710 INSURANCE/BONDS	500	500		500	500	500	1,500	2,250	2,250
10-450-4750 REP & MAINT, OFFICE EQUIPMENT	376	698		363	253	281	1,000	750	750
10-450-4760 MAINT & SUPPORT/COMPUTERS	0	0		11,710	11,709	11,830	6,500	5,000	5,000
10-450-4770 RENTAL	1,545	1,508		1,650	1,645	1,631	1,850	1,650	1,650
TOTAL OTHER SERVICES & CHARGES	5,589	6,593		20,368	20,155	19,942	15,150	13,950	13,950
<b>CAPITAL OUTLAY</b>									
10-450-5500 CAPITAL OUTLAY	1,195	962		6,571	6,571	6,571	1,300	1,300	1,300
COMPUTER	1	1,300.00						1,300	
TOTAL CAPITAL OUTLAY	1,195	962		6,571	6,571	6,571	1,300	1,300	1,300
<b>TOTAL DISTRICT CLERK</b>	<b>157,924</b>	<b>167,302</b>		<b>189,436</b>	<b>182,053</b>	<b>188,303</b>	<b>180,223</b>	<b>182,399</b>	<b>182,399</b>

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
JUSTICE OF THE PEACE NO 1  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2010-2011 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SALARIES</u>								
10-455-4001 SALARY, ELECTED OFFICIAL	39,076	40,699	40,699	39,134	40,699	40,699	41,513	41,513
10-455-4085 LONGEVITY	3,360	3,552	3,744	3,744	3,744	3,552	3,552	3,552
10-455-4151 SALARY, SECRETARIES	25,730	26,952	26,952	25,915	26,952	26,952	27,491	27,491
10-455-4152 SALARY, SECRETARIES	25,114	26,318	7,549	7,549	7,549	0	0	0
TOTAL SALARIES	93,280	97,521	78,944	76,342	78,944	71,203	72,556	72,556
<u>FRINGE BENEFITS</u>								
10-455-4201 FRG BENE, SOC SEC TAXES	6,187	6,615	6,159	5,595	6,049	6,159	5,551	5,551
10-455-4202 FRG BENE, GROUP INS	30,650	29,852	26,758	17,114	19,824	16,178	16,178	16,178
10-455-4203 FRG BENE, RETIREMENT	6,860	7,352	6,868	6,200	6,868	6,868	6,284	6,284
10-455-4204 FRG BENE, WORK COMP	134	114	137	70	53	137	109	109
10-455-4206 FRG BENE, UNEMPLOYMENT COMP	26	28	20	22	29	20	18	18
TOTAL FRINGE BENEFITS	43,858	43,961	39,942	29,001	32,823	29,362	28,140	28,140
<u>SUPPLIES</u>								
10-455-4310 OFFICE SUPPLIES & EXPENSES	3,006	4,100	2,900	2,295	2,451	2,500	2,500	2,500
TOTAL SUPPLIES	3,006	4,100	2,900	2,295	2,451	2,500	2,500	2,500
<u>OTHER SERVICES &amp; CHARGES</u>								
10-455-4505 AUTOPSIES	6,184	8,392	14,005	14,005	14,108	8,500	8,500	8,500
10-455-4620 COMMUNICATIONS	2,881	2,902	2,200	1,569	1,963	2,500	2,500	2,500
10-455-4680 TRAVEL/TRAINING	800	608	900	44	66	2,500	2,500	2,500
10-455-4710 INSURANCE/BONDS	74	0	100	80	80	250	250	250
TOTAL OTHER SERVICES & CHARGES	9,938	11,902	17,205	15,698	16,216	13,750	13,750	13,750
<u>CAPITAL OUTLAY</u>								
10-455-5500 CAPITAL OUTLAY	0	1,359	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	1,359	0	0	0	0	0	0
 TOTAL JUSTICE OF THE PEACE NO 1	 150,082	 158,843	 138,991	 123,336	 130,435	 116,815	 116,946	 116,946

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
JUSTICE OF THE PEACE NO 2  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) (----- 2010-2011 -----)	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SALARIES</u>									
10-456-4001 SALARY, ELECTED OFFICIAL	39,076	40,699		40,699	39,134	40,699	40,699	41,513	41,513
10-456-4085 LONGEVITY	5,648	5,744		5,760	5,760	5,760	5,760	5,760	5,760
10-456-4150 SALARY, SECRETARIES	25,730	26,952		26,952	25,915	26,952	26,952	27,491	27,491
10-456-4151 SALARY, SECRETARIES	25,114	26,318		26,318	25,306	26,318	26,318	26,845	26,845
TOTAL SALARIES	95,568	99,713		99,729	96,115	99,729	99,729	101,609	101,609
<u>FRINGE BENEFITS</u>									
10-456-4201 FRG BENE, SOC SEC TAXES	6,704	7,006		7,630	6,926	7,279	7,630	7,774	7,774
10-456-4202 FRG BENE, GROUP INS	26,120	26,157		29,518	23,634	25,782	27,155	27,155	27,155
10-456-4203 FRG BENE, RETIREMENT	7,160	7,510		8,507	7,844	8,389	8,507	8,800	8,800
10-456-4204 FRG BENE, WORK COMP	139	116		170	97	73	170	153	153
10-456-4206 FRG BENE, UNEMPLOYMENT COMP	28	28		29	29	34	29	35	35
TOTAL FRINGE BENEFITS	40,151	40,818		45,854	38,531	41,557	43,491	43,917	43,917
<u>SUPPLIES</u>									
10-456-4310 OFFICE SUPPLIES & EXPENSES	1,561	2,095		1,600	1,022	1,200	2,700	2,500	2,500
TOTAL SUPPLIES	1,561	2,095		1,600	1,022	1,200	2,700	2,500	2,500
<u>OTHER SERVICES &amp; CHARGES</u>									
10-456-4505 AUTOPSIES	5,602	4,470		13,495	11,195	12,390	8,000	8,500	8,500
10-456-4620 COMMUNICATIONS	1,632	1,487		800	637	595	1,800	1,800	1,800
10-456-4680 TRAVEL/TRAINING	1,651	3,101		2,800	2,617	2,800	2,800	2,800	2,800
10-456-4710 INSURANCE/BONDS	145	0		100	74	74	250	250	250
TOTAL OTHER SERVICES & CHARGES	9,029	9,058		17,195	14,522	15,859	12,850	13,350	13,350
<u>CAPITAL OUTLAY</u>									
10-456-5500 CAPITAL OUTLAY	576	0		0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	576	0		0	0	0	0	0	0
TOTAL JUSTICE OF THE PEACE NO 2	146,884	151,684		164,378	150,189	158,345	158,770	161,376	161,376

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
JURY  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	APPROVED BUDGET
<u>FRINGE BENEFITS</u>								
10-466-4204 FRG BENE, WORK COMP	45	50	100	57	43	100	100	100
TOTAL FRINGE BENEFITS	45	50	100	57	43	100	100	100
<u>OTHER SERVICES &amp; CHARGES</u>								
10-466-4655 PETIT JURY, COUNTY COURT	648	12	3,000	0	0	2,500	2,500	2,500
10-466-4656 PETIT JURY, DISTRICT COURT	6,395	19,830	21,000	6,298	6,000	15,000	15,000	15,000
10-466-4657 PETIT JURY, J.P. COURT	240	126	500	192	228	500	500	500
10-466-4658 JURY, GRAND	12,985	10,836	16,000	13,888	14,300	12,500	12,500	12,500
10-466-4659 JURY COMMISSIONERS	100	90	150	100	100	150	150	150
10-466-4950 UNCLASSIFIED	705	579	500	493	500	500	500	500
TOTAL OTHER SERVICES & CHARGES	21,073	31,473	41,150	20,971	21,128	31,150	31,150	31,150
 TOTAL JURY	 21,118	 31,523	 41,250	 21,028	 21,171	 31,250	 31,250	 31,250

JACKSON COUNTY  
APPROVED BUDGET  
AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL  
COUNTY AUDITOR  
EXPENDITURES

ADOPT 9/27/2010

	2007-2008	2008-2009	(----- 2009-2010 -----) (----- 2010-2011 -----)					
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SALARIES</u>								
10-495-4002 SALARY, APPOINTED OFFICIAL	46,000	48,500	48,500	46,635	48,500	48,500	49,470	49,470
10-495-4030 SALARY, ASSISTANTS	28,541	29,848	29,848	28,700	29,848	29,848	30,445	30,445
10-495-4032 SALARY, ASSISTANT #2	25,730	26,952	26,952	25,915	26,952	26,952	27,491	27,491
10-495-4085 LONGEVITY	3,880	4,264	4,648	4,648	4,648	5,032	5,032	5,032
10-495-4150 SALARY, SECRETARIES	25,114	26,635	26,952	25,611	26,952	26,952	27,491	27,491
TOTAL SALARIES	129,265	136,199	136,900	131,508	136,900	137,284	139,929	139,929
<u>FRINGE BENEFITS</u>								
10-495-4201 FRG BENE, SOC SEC TAXES	9,068	9,451	10,473	9,005	9,339	10,473	10,705	10,705
10-495-4202 FRG BENE, GROUP INS	32,165	34,026	37,579	34,447	37,579	39,583	39,584	39,584
10-495-4203 FRG BENE, RETIREMENT	9,504	10,270	11,678	10,750	11,384	11,678	12,118	12,118
10-495-4204 FRG BENE, WORK COMP	187	159	233	134	101	233	211	211
10-495-4206 FRG BENE, UNEMPLOYMENT COMP	64	67	69	68	80	69	84	84
TOTAL FRINGE BENEFITS	50,987	53,974	60,032	54,405	58,481	62,036	62,702	62,702
<u>SUPPLIES</u>								
10-495-4310 OFFICE SUPPLIES & EXPENSES	3,050	3,472	3,500	2,790	3,102	3,500	3,500	3,500
TOTAL SUPPLIES	3,050	3,472	3,500	2,790	3,102	3,500	3,500	3,500
<u>OTHER SERVICES &amp; CHARGES</u>								
10-495-4620 COMMUNICATIONS	1,808	1,942	1,950	1,702	1,890	1,925	1,925	1,925
10-495-4680 TRAVEL/TRAINING	4,453	4,862	5,500	4,765	4,862	5,300	5,300	5,300
10-495-4710 INSURANCE/BONDS	0	277	0	0	0	300	300	300
10-495-4750 REP & MAINT, OFFICE EQUIPMENT	0	0	500	0	0	425	425	425
10-495-4760 MAINT & SUPPORT/COMPUTERS	5,598	6,109	6,100	5,644	6,100	6,400	6,400	6,400
TOTAL OTHER SERVICES & CHARGES	11,859	13,190	14,050	12,111	12,852	14,350	14,350	14,350
<u>CAPITAL OUTLAY</u>								
10-495-5500 CAPITAL OUTLAY	3,032	1,970	0	0	0	1,500	1,500	1,500
TOTAL CAPITAL OUTLAY	3,032	1,970	0	0	0	1,500	1,500	1,500
TOTAL COUNTY AUDITOR	198,194	208,804	214,482	200,815	211,335	218,670	221,981	221,981



JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
COUNTY TREASURER  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SALARIES</b>								
10-497-4001 SALARY, ELECTED OFFICIAL	43,401	45,154	45,154	43,417	45,154	45,154	46,058	46,058
10-497-4040 SALARY, DEPUTIES	28,541	29,848	29,848	28,700	29,848	29,848	30,445	30,445
10-497-4085 LONGEVITY	2,344	2,488	2,584	2,584	2,584	2,680	2,680	2,680
TOTAL SALARIES	74,286	77,490	77,586	74,701	77,586	77,682	79,183	79,183
<b>FRINGE BENEFITS</b>								
10-497-4201 FRG BENE, SOC SEC TAXES	5,285	5,509	5,936	5,270	5,465	5,936	6,058	6,058
10-497-4202 FRG BENE, GROUP INS	13,568	14,348	15,826	14,507	15,825	16,662	16,662	16,662
10-497-4203 FRG BENE, RETIREMENT	5,472	5,843	6,619	6,107	6,465	6,619	6,858	6,858
10-497-4204 FRG BENE, WORK COMP	108	91	132	76	57	132	119	119
10-497-4206 FRG BENE, UNEMPLOYMENT COMP	14	15	16	15	18	16	19	19
TOTAL FRINGE BENEFITS	24,447	25,806	28,529	25,975	27,830	29,365	29,716	29,716
<b>SUPPLIES</b>								
10-497-4310 OFFICE SUPPLIES & EXPENSES	2,693	2,171	2,500	2,365	2,500	2,500	2,500	2,500
TOTAL SUPPLIES	2,693	2,171	2,500	2,365	2,500	2,500	2,500	2,500
<b>OTHER SERVICES &amp; CHARGES</b>								
10-497-4620 COMMUNICATIONS	1,200	1,351	1,500	1,140	1,237	1,500	1,500	1,500
10-497-4660 LEGAL & BID NOTICES	67	0	300	0	0	0	0	0
10-497-4680 TRAVEL/TRAINING	1,800	2,780	4,100	2,148	2,648	4,100	3,500	3,500
10-497-4710 INSURANCE/BONDS	0	0	0	0	0	0	650	650
10-497-4750 REP & MAINT, OFFICE EQUIPMENT	0	0	500	0	0	500	500	500
10-497-4760 MAINT & SUPPORT/COMPUTERS	4,844	4,922	5,600	5,560	5,607	5,600	5,870	5,870
TOTAL OTHER SERVICES & CHARGES	7,911	9,053	12,000	8,849	9,492	11,700	12,020	12,020
<b>CAPITAL OUTLAY</b>								
10-497-5500 CAPITAL OUTLAY	6,668	3,093	900	0	0	1,300	1,300	1,300
COMPUTER - REPLACE 2007 1 1,300.00							1,300	
TOTAL CAPITAL OUTLAY	6,668	3,093	900	0	0	1,300	1,300	1,300
<b>TOTAL COUNTY TREASURER</b>	<b>116,005</b>	<b>117,612</b>	<b>121,515</b>	<b>111,890</b>	<b>117,408</b>	<b>122,547</b>	<b>124,719</b>	<b>124,719</b>

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
TAX ASSESSOR/COLLECTOR  
EXPENDITURES

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	2009-2010 Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
<b>SALARIES</b>								
10-499-4001 SALARY, ELECTED OFFICIAL	43,401	45,154	45,154	43,417	45,154	45,154	46,058	46,058
10-499-4040 SALARY, DEPUTIES	20,006	23,625	29,848	22,812	29,848	29,848	30,445	30,445
10-499-4041 SALARY, DEPUTIES	25,730	26,952	26,952	25,915	26,952	26,952	27,492	27,492
10-499-4042 SALARY, DEPUTIES	24,141	23,299	25,316	24,342	25,316	25,316	25,823	25,823
10-499-4043 SALARY, DEPUTIES	24,141	25,316	25,316	24,342	25,316	25,316	25,823	25,823
10-499-4085 LONGEVITY	4,536	4,920	5,304	5,304	5,304	5,688	5,688	5,688
10-499-4180 SALARY, PART/TIME SECRETARIES	7,999	7,980	8,000	7,891	8,000	8,000	8,000	8,000
TOTAL SALARIES	149,953	157,245	165,890	154,025	165,890	166,274	169,329	169,329
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<b>FRINGE BENEFITS</b>								
10-499-4201 FRG BENE, SOC SEC TAXES	10,632	11,040	12,691	10,917	11,403	12,691	12,954	12,954
10-499-4202 FRG BENE, GROUP INS	39,893	43,378	48,857	42,268	46,496	47,480	47,480	47,480
10-499-4203 FRG BENE, RETIREMENT	11,024	11,856	14,151	12,569	13,458	14,151	14,664	14,664
10-499-4204 FRG BENE, WORK COMP	220	195	282	162	122	282	183	183
10-499-4206 FRG BENE, UNEMPLOYMENT COMP	51	55	60	56	66	60	73	73
TOTAL FRINGE BENEFITS	61,819	66,524	76,041	65,973	71,545	74,664	75,354	75,354
<hr/>								
<b>SUPPLIES</b>								
10-499-4310 OFFICE SUPPLIES & EXPENSES	8,851	7,867	9,000	8,124	9,404	9,000	9,000	9,000
10-499-4315 POSTAGE & FREIGHT	5,379	6,247	7,100	5,441	5,441	7,100	6,800	6,800
10-499-4470 SUPPLIES, VOTER REGISTRATION	2,293	26	3,000	2,700	2,700	3,000	1,000	1,000
TOTAL SUPPLIES	16,523	14,140	19,100	16,265	17,545	19,100	16,800	16,800
<hr/>								
499-4470 SUPPLIES, VOTER REGISTRATIN	NEXT YEAR NOTES: increase to \$3000							
<hr/>								
<b>OTHER SERVICES &amp; CHARGES</b>								
10-499-4585 TAX ROLLS & RECEIPTS	5,528	5,553	4,674	4,673	4,358	5,900	5,900	5,900
10-499-4620 COMMUNICATIONS	4,446	4,733	4,600	4,513	4,480	4,600	4,600	4,600
10-499-4641 VOTER REGISTRATION-CHAP 19	3,744	1,293	0	2,328	1,953	0	0	0
10-499-4660 LEGAL & BID NOTICES	1,543	905	1,200	1,032	925	1,000	1,000	1,000
10-499-4680 TRAVEL/TRAINING	2,559	4,266	3,500	2,859	2,724	4,000	4,000	4,000
10-499-4710 INSURANCE/BONDS	571	4,419	1,000	571	571	1,000	1,000	1,000
10-499-4750 REP & MAINT,OFFICE EQUIPMENT	225	0	10	0	0	500	500	500
10-499-4760 MAINT & SUPPORT/COMPUTERS	13,489	28,888	22,061	22,061	22,061	23,276	23,276	23,276
10-499-4770 RENTAL	1,700	1,727	1,755	1,754	1,754	2,000	1,800	1,800
TOTAL OTHER SERVICES & CHARGES	33,804	51,784	38,800	39,792	38,826	42,276	42,076	42,076
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<b>CAPITAL OUTLAY</b>								
10-499-5500 CAPITAL OUTLAY	0	0	0	0	0	7,442	3,501	3,501
T-1 LINE A/ JCAD (51%)	1	0.00					0	
MONTHLY T-1 RECURRING C	1	0.00					0	
COMPUTERS - DELL	3	1,167.00					3,501	
TOTAL CAPITAL OUTLAY	0	0	0	0	0	7,442	3,501	3,501
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TOTAL TAX ASSESSOR/COLLECTOR	262,099	289,692	299,831	276,054	293,805	309,756	307,060	307,060

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
PUBLIC FACILITIES  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SALARIES</b>								
10-510-4085 LONGEVITY	4,408	4,504	3,912	3,912	3,912	4,008	4,008	4,008
10-510-4090 SALARY, BLDG SUPT	30,623	28,254	31,992	30,342	31,992	31,992	32,632	32,632
10-510-4161 SALARY, JANITORIAL	23,449	24,153	24,153	23,224	24,153	24,153	24,395	24,395
10-510-4162 SALARY, JANITORIAL	21,739	22,842	22,842	21,963	22,842	22,842	23,299	23,299
10-510-4180 SALARY, PART TIME	0	1,494	2,239	1,938	1,500	2,000	2,000	2,000
TOTAL SALARIES	80,219	81,246	85,138	81,379	84,399	84,995	86,334	86,334
<b>FRINGE BENEFITS</b>								
10-510-4201 FRG BENE, SOC SEC TAXES	5,280	5,481	6,457	5,513	5,682	6,457	6,605	6,605
10-510-4202 FRG BENE, GROUP INS	33,837	34,012	39,545	33,909	37,539	49,758	37,443	37,443
10-510-4203 FRG BENE, RETIREMENT	5,933	6,019	7,200	6,498	6,894	7,200	7,477	7,477
10-510-4204 FRG BENE, WORK COMP	2,002	1,699	2,455	1,501	1,126	2,455	2,360	2,360
10-510-4206 FRG BENE, UNEMPLOYMENT COMP	41	41	43	44	52	43	52	52
TOTAL FRINGE BENEFITS	47,093	47,253	55,700	47,465	51,292	65,913	53,937	53,937
<b>SUPPLIES</b>								
10-510-4310 OFFICE SUPPLIES & EXPENSES	198	187	250	47	23	250	250	250
10-510-4360 FUEL	1,297	426	1,100	702	714	1,100	1,100	1,100
10-510-4431 SUPPLIES, JANITORIAL BD DEV	118	119	200	163	244	250	250	250
10-510-4432 SUPPLIES, JANITORIAL CT HOUSE	5,912	6,939	6,300	5,435	5,303	7,000	6,500	6,500
10-510-4433 SUPPLIES, JANITORIAL SERV BLDG	4,171	3,880	4,700	4,360	5,159	5,000	5,000	5,000
TOTAL SUPPLIES	11,696	11,550	12,550	10,706	11,443	13,600	13,100	13,100
<b>OTHER SERVICES &amp; CHARGES</b>								
10-510-4500 CONTRACT SERVICES	0	0	0	0	0	0	100	100
10-510-4620 COMMUNICATIONS	3,646	4,055	3,900	3,396	3,627	3,700	3,700	3,700
10-510-4710 INS, GEN, AUTO, PERSL LIABILIT	82	52	300	171	257	300	300	300
10-510-4711 INS, FIRE & EXT COV, CT HOUSE	21,274	25,317	22,983	22,945	22,945	26,583	26,583	26,583
10-510-4712 INS, FIRE & EXT COV, SERV BLDG	7,311	8,626	7,958	7,880	7,880	9,058	9,058	9,058
10-510-4713 INS, BOARD OF DEVELOPMENT	3,950	3,950	4,000	3,621	3,950	5,000	5,000	5,000
10-510-4714 INS, FIRE & EXT COV, MORALES	146	173	182	158	158	182	182	182
10-510-4715 INS, FIRE & EXT COV, MUSEUM	815	940	938	878	878	987	987	987
10-510-4716 INS, FIRE & EXT COV, FAIR	1,444	1,649	1,732	1,529	1,529	1,732	1,732	1,732
10-510-4717 INSURANCE, JP #2	440	519	545	474	474	545	545	545
10-510-4718 INSURANCE, WORKFORCE	176	208	219	190	190	219	219	219
10-510-4741 UTILITIES, CT HOUSE	57,707	54,063	58,960	51,664	52,755	60,000	60,000	60,000
10-510-4742 UTILITIES, SERVICE BLD	32,863	33,518	36,000	35,031	35,106	36,500	36,500	36,500
10-510-4745 UTILITIES, MUSEUM	1,036	1,990	3,000	2,813	2,450	3,000	3,000	3,000
10-510-4747 UTILITIES, JP #2	4,856	5,560	6,146	6,146	6,231	6,250	6,250	6,250
10-510-4748 UTILITIES, WORKFORCE	3,569	3,636	3,800	3,439	3,525	3,800	3,800	3,800
10-510-4749 UTILITIES, LIGHTS/PARKS/FAIR	3,455	3,486	4,428	4,427	4,695	3,700	6,200	6,200
10-510-4750 REPAIRS & MAINT	439	80	500	448	538	500	500	500
10-510-4751 MAINT, BLDG, COURTHOUSE	27,641	28,772	31,000	27,771	26,586	31,000	31,000	31,000
10-510-4752 MAINT, BLDG, SERV BLDG	5,266	3,823	4,500	4,339	5,258	5,000	5,000	5,000
10-510-4753 MAINT, BLDG, BOARD OF DEVELOPME	27	1,087	1,407	797	863	1,400	1,400	1,400

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
PUBLIC FACILITIES  
EXPENDITURES

			(----- 2009-2010 -----)			(----- 2010-2011 -----)		
	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-510-4757 MAINTENANCE, JP #2	394	817	1,200	577	527	1,200	1,200	1,200
10-510-4758 MAINTENANCE, BLD, WORKFORCE	480	903	6,800	6,737	6,758	1,500	1,000	1,000
10-510-4785 UNIFORMS	423	580	700	595	700	700	600	600
10-510-4950 UNCLASSIFIED	1,116	552	237	11	17	1,250	500	500
TOTAL OTHER SERVICES & CHARGES	178,555	184,357	201,435	186,035	187,896	204,106	205,356	205,356
 CAPITAL OUTLAY								
10-510-5500 CAPITAL OUTLAY	0	1,359	18,664	18,664	18,323	9,350	1,350	1,350
VACCUM CLEANER (5YRS OL 1	300.00						300	
LAWN MOWER (8 YRS OLD 5 1	0.00						0	
WATER FOUNTAIN 2	525.00						1,050	
TOTAL CAPITAL OUTLAY	0	1,359	18,664	18,664	18,323	9,350	1,350	1,350
 TOTAL PUBLIC FACILITIES								
	317,562	325,765	373,487	344,249	353,354	377,964	360,077	360,077

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
EMERGENCY MED SERVICE  
EXPENDITURES

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-540-4811 BASE, JC ESD #2	3,332	3,250	3,250	3,250	3,250	3,250	3,250	3,250
10-540-4812 BASE, EDNA SERVICE	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250
10-540-4813 BASE, GANADO SERVICE	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250
10-540-4814 BASE, JC ESD #1	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250
10-540-4822 RUNS, EDNA SERVICE	55,800	69,750	72,000	65,250	74,250	60,000	60,000	60,000
10-540-4823 RUNS, GANADO SERVICE	28,350	24,300	25,600	22,050	25,950	30,000	30,000	30,000
TOTAL OTHER SERVICES & CHARGES	97,232	107,050	110,600	100,300	113,200	103,000	103,000	103,000
TOTAL EMERGENCY MED SERVICE	97,232	107,050	110,600	100,300	113,200	103,000	103,000	103,000

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
FIRE PROTECTION  
EXPENDITURES

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>OTHER SERVICES &amp; CHARGES</u>								
10-543-4811 BASE, JC ESD #2	3,332	3,250	3,250	3,250	3,250	3,250	3,250	3,250
10-543-4812 BASE, EDNA SERVICE	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250
10-543-4813 BASE, GANADO SERVICE	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250
10-543-4814 BASE, JC ESD #1	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250
10-543-4822 RUNS, EDNA SERVICE	21,000	24,148	17,400	9,750	10,500	20,000	20,000	20,000
10-543-4823 RUNS, GANADO SERVICE	10,500	7,250	10,000	5,750	6,375	10,000	10,000	10,000
TOTAL OTHER SERVICES & CHARGES	<u>44,582</u>	<u>44,398</u>	<u>40,400</u>	<u>28,500</u>	<u>29,875</u>	<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
<u>CAPITAL OUTLAY</u>								
10-543-5500 CAPITAL OUTLAY	16,148	41,072	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	<u>16,148</u>	<u>41,072</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
 TOTAL FIRE PROTECTION	 60,730	 85,469	 40,400	 28,500	 29,875	 43,000	 43,000	 43,000

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
EMS/"JAWS"  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2010-2011 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>FRINGE BENEFITS</b>								
10-545-4204 FRG BENE, WORK COMP	952	803	1,000	723	723	1,000	1,000	1,000
TOTAL FRINGE BENEFITS	952	803	1,000	723	723	1,000	1,000	1,000
<b>SUPPLIES</b>								
10-545-4360 FUEL	637	162	800	157	177	600	600	600
TOTAL SUPPLIES	637	162	800	157	177	600	600	600
<b>OTHER SERVICES &amp; CHARGES</b>								
10-545-4620 COMMUNICATIONS	1,477	1,452	1,672	1,672	1,672	1,700	1,700	1,700
10-545-4680 TRAVEL/TRAINING	0	0	1,000	0	0	1,000	1,000	1,000
10-545-4710 INSURANCE/BONDS	300	192	600	209	209	400	400	400
10-545-4750 REPAIR & MAINTENANCE	2,674	15	2,000	144	194	2,000	2,000	2,000
10-545-4950 UNCLASSIFIED	1,045	12	1,828	13	20	500	500	500
TOTAL OTHER SERVICES & CHARGES	5,496	1,670	7,100	2,038	2,094	5,600	5,600	5,600
<b>CAPITAL OUTLAY</b>								
10-545-5500 CAPITAL OUTLAY	1,835	0	0	0	0	30,000	5,000	5,000
SAR-PAC COMPLETE (CK W/	1	5,000.00					5,000	
NARROW-BANK REPEATER-FI	1	0.00					0	
(CKING W/ HOMELAND SEC)	1	0.00					0	
TOTAL CAPITAL OUTLAY	1,835	0	0	0	0	30,000	5,000	5,000
<b>TOTAL EMS/"JAWS"</b>	<b>8,920</b>	<b>2,636</b>	<b>8,900</b>	<b>2,918</b>	<b>2,994</b>	<b>37,200</b>	<b>12,200</b>	<b>12,200</b>

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
CONSTABLE PRECINCT NO 1  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2010-2011 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SALARIES</u>								
10-551-4001 SALARY, ELECTED OFFICIAL	36,827	38,382	38,382	36,906	38,382	38,382	39,150	39,150
10-551-4085 LONGEVITY	1,048	1,144	1,240	1,240	1,240	1,336	1,336	1,336
TOTAL SALARIES	37,875	39,526	39,622	38,146	39,622	39,718	40,486	40,486
<u>FRINGE BENEFITS</u>								
10-551-4201 FRG BENE, SOC SEC TAXES	2,780	2,971	3,032	2,867	2,968	3,032	3,098	3,098
10-551-4202 FRG BENE, GROUP INS	7,632	7,174	7,913	7,253	7,913	8,331	8,331	8,331
10-551-4203 FRG BENE, RETIREMENT	2,784	2,981	3,380	3,119	3,299	3,380	3,506	3,506
10-551-4204 FRG BENE, WORK COMP	683	593	863	523	392	863	820	820
TOTAL FRINGE BENEFITS	13,880	13,718	15,188	13,762	14,572	15,606	15,755	15,755
<u>SUPPLIES</u>								
10-551-4310 OFFICE SUPPLIES & EXPENSES	116	546	700	147	131	600	600	600
10-551-4360 FUEL	3,520	2,607	4,700	2,079	2,252	4,500	4,100	4,100
10-551-4445 SUPPLIES, LAW ENFORCEMENT	319	233	400	145	0	400	400	400
TOTAL SUPPLIES	3,955	3,387	5,800	2,371	2,383	5,500	5,100	5,100
<u>OTHER SERVICES &amp; CHARGES</u>								
10-551-4620 COMMUNICATIONS	839	500	400	378	400	400	400	400
10-551-4680 TRAVEL/TRAINING	0	0	0	0	0	0	0	0
10-551-4710 INSURANCE/BONDS	245	335	500	171	172	300	300	300
10-551-4750 REPAIR AND MAINTENANCE	275	1,362	1,350	1,044	861	1,350	1,350	1,350
10-551-4785 UNIFORMS	390	547	500	442	321	700	500	500
TOTAL OTHER SERVICES & CHARGES	1,749	2,743	2,750	2,035	1,755	2,750	2,550	2,550
<u>CAPITAL OUTLAY</u>								
10-551-5500 CAPITAL OUTLAY	1,929	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	1,929	0	0	0	0	0	0	0
 TOTAL CONSTABLE PRECINCT NO 1	 59,389	 59,374	 63,360	 56,313	 58,331	 63,574	 63,891	 63,891



JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL  
CONSTABLE PRECINCT NO 2  
EXPENDITURES

ADOPT 9/27/2010

	2007-2008	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)			
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<u>SALARIES</u>								
10-552-4001 SALARY, ELECTED OFFICIAL	34,124	37,186	38,382	36,906	38,382	38,382	39,150	39,150
10-552-4085 LONGEVITY	1,920	1,920	488	488	488	576	576	576
TOTAL SALARIES	36,044	39,106	38,870	37,394	38,870	38,958	39,726	39,726
<u>FRINGE BENEFITS</u>								
10-552-4201 FRG BENE, SOC SEC TAXES	2,730	2,983	2,974	2,861	2,936	2,974	3,039	3,039
10-552-4202 FRG BENE, GROUP INS	6,572	6,368	7,678	6,398	6,718	8,331	8,089	8,089
10-552-4203 FRG BENE, RETIREMENT	2,653	2,949	3,316	2,948	3,043	3,316	3,041	3,041
10-552-4204 FRG BENE, WORK COMP	656	603	847	512	384	847	805	805
TOTAL FRINGE BENEFITS	12,611	12,903	14,815	12,719	13,081	15,468	14,974	14,974
<u>SUPPLIES</u>								
10-552-4310 OFFICE SUPPLIES & EXPENSES	13	765	850	118	120	850	600	600
10-552-4360 FUEL	258	1,414	4,100	2,349	2,437	4,100	4,100	4,100
10-552-4445 SUPPLIES, LAW ENFORCEMENT	0	372	1,297	568	568	500	400	400
TOTAL SUPPLIES	271	2,552	6,247	3,035	3,125	5,450	5,100	5,100
<u>OTHER SERVICES &amp; CHARGES</u>								
10-552-4620 COMMUNICATIONS	283	881	1,907	640	682	1,200	1,000	1,000
10-552-4680 TRAVEL/TRAINING	0	0	0	0	0	0	0	0
10-552-4710 INSURANCE/BONDS	155	277	500	279	280	300	300	300
10-552-4750 REPAIR AND MAINTENANCE	0	1,926	2,000	156	234	2,000	1,350	1,350
10-552-4785 UNIFORMS	0	327	720	583	583	500	500	500
TOTAL OTHER SERVICES & CHARGES	439	3,410	5,127	1,660	1,779	4,000	3,150	3,150
<u>CAPITAL OUTLAY</u>								
10-552-5500 CAPITAL OUTLAY	0	0	31,232	31,092	31,092	0	0	0
TOTAL CAPITAL OUTLAY	0	0	31,232	31,092	31,092	0	0	0
TOTAL CONSTABLE PRECINCT NO 2	49,365	57,971	96,291	85,899	87,948	63,876	62,950	62,950

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
SHERIFF  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SALARIES</u>								
10-560-4001 SALARY, ELECTED OFFICIAL	44,213	45,990	45,990	44,221	45,990	45,990	46,910	46,910
10-560-4040 SALARY, CHIEF DEPUTY	35,687	37,843	40,561	37,919	40,561	40,561	41,373	41,373
10-560-4041 SALARY, INVESTIGATOR	36,346	38,152	39,127	37,622	39,127	39,127	39,910	39,910
10-560-4042 SALARY, SARGEANT	36,203	37,093	37,093	35,666	37,093	37,093	37,835	37,835
10-560-4043 SALARY, DEPUTIES	33,411	35,302	35,808	34,431	35,808	35,808	36,525	36,525
10-560-4044 SALARY, DEPUTIES	33,565	35,808	35,808	34,431	35,808	35,808	36,525	36,525
10-560-4045 SALARY, DEPUTIES	37,871	39,127	39,127	37,622	39,127	39,127	39,910	39,910
10-560-4046 SALARY, DEPUTIES	34,328	35,808	35,808	34,431	35,808	35,808	36,525	36,525
10-560-4047 SALARY, DEPUTIES	36,333	35,820	35,808	34,431	35,808	35,808	36,525	36,525
10-560-4048 SALARY, DEPUTIES	37,172	35,808	35,808	34,431	35,808	35,808	36,525	36,525
10-560-4060 SALARY, DISPATCHERS	27,596	28,459	28,844	27,696	28,844	28,844	29,421	29,421
10-560-4061 SALARY, DISPATCHERS	26,596	27,844	27,844	21,757	27,844	27,844	28,401	28,401
10-560-4062 SALARY, DISPATCHERS	26,596	27,844	27,844	26,773	27,844	27,844	28,401	28,401
10-560-4063 SALARY, DISPATCHERS	21,353	21,897	27,844	26,109	27,844	27,844	28,401	28,401
10-560-4064 SALARY, DISPATCHERS	26,596	27,844	27,844	26,101	27,844	27,844	28,401	28,401
10-560-4071 UNIFORM ALLOWANCE, SHERIFF	0	121	125	120	125	125	125	125
10-560-4085 LONGEVITY	11,032	11,952	13,312	13,312	13,312	14,960	14,960	14,960
10-560-4150 SALARY, CHIEF TCO/ADMIN ASSIST	25,114	26,318	26,318	25,306	26,318	26,318	26,845	26,845
10-560-4151 SALARY, SECRETARIES	10,401	24,071	24,071	23,145	24,071	24,071	24,553	24,553
10-560-4184 SALARY, DEPUTIES, PART TIME	6,756	6,281	5,500	1,206	7,000	3,500	3,500	3,500
10-560-4185 SALARY, DISPATCHER, PART TIME	8,718	13,036	11,500	11,010	11,500	12,500	12,500	12,500
10-560-4195 SALARY, OVERTIME	24,586	63,672	56,890	56,890	56,890	0	0	0
TOTAL SALARIES	580,472	656,089	658,874	624,628	660,374	602,632	614,071	614,071
<u>FRINGE BENEFITS</u>								
10-560-4201 FRG BENE, SOC SEC TAXES	41,506	47,179	54,223	44,708	46,412	46,052	46,976	46,976
10-560-4202 FRG BENE, GROUP INS	141,435	155,521	169,397	157,954	173,708	176,953	176,953	176,953
10-560-4203 FRG BENE, RETIREMENT	42,559	49,437	51,350	51,552	54,555	51,350	53,178	53,178
10-560-4204 FRG BENE, WORK COMP	11,140	9,627	13,111	8,561	6,421	13,111	12,436	12,436
10-560-4206 FRG BENE, UNEMPLOYMENT COMP	261	292	277	304	353	277	340	340
TOTAL FRINGE BENEFITS	236,903	262,056	288,358	263,080	281,448	287,743	289,883	289,883
<u>SUPPLIES</u>								
10-560-4310 OFFICE SUPPLIES & EXPENSES	8,293	8,655	8,822	7,909	9,087	8,822	10,584	10,584
10-560-4360 FUEL	49,182	35,951	43,517	32,646	36,459	40,000	40,000	40,000
10-560-4445 SUPPLIES, LAW ENFORCEMENT	7,034	6,607	6,460	4,210	4,252	6,460	6,460	6,460
TOTAL SUPPLIES	64,509	51,213	58,799	44,765	49,798	55,282	57,044	57,044
<u>OTHER SERVICES &amp; CHARGES</u>								
10-560-4500 CONTRACT SERVICE, ANIMAL CONTR	135	655	1,000	0	0	1,000	1,000	1,000
10-560-4620 COMMUNICATIONS	11,556	11,612	12,500	9,889	10,140	12,500	12,000	12,000
10-560-4680 TRAVEL/TRAINING	4,538	10,005	8,060	4,062	5,000	8,500	8,500	8,500
10-560-4710 INSURANCE/BONDS	4,190	4,519	5,743	5,743	5,743	5,303	6,000	6,000
10-560-4740 UTILITIES	204	186	300	182	182	300	250	250
10-560-4750 REPAIR & MAINTENANCE	18,459	10,781	17,600	13,772	14,500	17,000	16,000	16,000

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
SHERIFF  
EXPENDITURES

			(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	2007-2008	2008-2009	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
10-560-4759 REP & MAINT, FIREARMS TRAINING	351	413	1,250	434	616	1,250	1,000	1,000
10-560-4760 MAINT & SUPPORT, COMP/SOFT	11,913	17,546	24,512	20,990	23,300	24,512	24,512	24,512
10-560-4770 RENTAL	7,366	8,312	8,500	8,252	8,475	8,500	8,500	8,500
10-560-4785 UNIFORMS	3,320	4,123	4,000	3,255	3,551	4,000	4,000	4,000
TOTAL OTHER SERVICES & CHARGES	62,033	68,151	83,465	66,579	71,507	82,865	81,762	81,762
<u>CAPITAL OUTLAY</u>								
10-560-5500 CAPITAL OUTLAY	93,074	42,178	110,307	106,788	106,788	56,600	1,600	1,600
VEHICLE WITH LIGHTS 2 0.00							0	
COMPUTER - DESKTOP 1 1,600.00							1,600	
TOTAL CAPITAL OUTLAY	93,074	42,178	110,307	106,788	106,788	56,600	1,600	1,600
 TOTAL SHERIFF	 1,036,991	 1,079,687	 1,199,803	 1,105,841	 1,169,915	 1,085,122	 1,044,360	 1,044,360

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
CORRECTIONS  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2010-2011 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SALARIES</b>								
10-561-4079 SALARY SUPL, SHIFT LEADER	1,500	2,000	2,000	1,923	2,000	2,000	2,000	2,000
10-561-4085 LONGEVITY	6,184	7,528	8,320	8,312	8,312	9,568	9,568	9,568
10-561-4118 SALARY, CORRECTION COOK	21,585	22,353	22,683	21,811	22,683	22,683	23,137	23,137
10-561-4120 SALARY, ADMINISTRATOR	35,478	37,493	37,493	36,051	37,493	37,493	38,243	38,243
10-561-4121 SALARY, SARGEANT	28,943	31,832	31,832	30,608	31,832	31,832	32,469	32,469
10-561-4122 SALARY, CORRECTION OFFICER	28,836	30,287	30,287	29,122	30,287	30,287	30,893	30,893
10-561-4123 SALARY, CORRECTION OFFICER	29,675	30,287	30,287	29,122	30,287	30,287	30,893	30,893
10-561-4124 SALARY, CORRECTION OFFICER	24,813	29,852	30,287	29,122	30,287	30,287	30,893	30,893
10-561-4125 SALARY, CORRECTION OFFICER	28,482	30,287	30,287	29,122	30,287	30,287	30,893	30,893
10-561-4126 SALARY, CORRECTION OFFICER	23,718	29,590	30,287	21,797	30,287	30,287	30,893	30,893
10-561-4127 SALARY, CORRECTION OFFICER	21,036	30,287	30,287	29,122	30,287	30,287	30,893	30,893
10-561-4128 SALARY, CORRECTION OFFICER	29,636	30,287	30,287	29,122	30,287	30,287	30,893	30,893
10-561-4129 SALARY, CORRECTION OFFICER	28,169	29,169	30,287	29,122	30,287	30,287	30,893	30,893
10-561-4130 SALARY, CORRECTION OFFICER	28,482	30,287	30,287	29,122	30,287	30,287	30,893	30,893
10-561-4131 SALARY, CORRECTION OFFICER	29,832	30,287	30,287	29,122	30,287	30,287	30,893	30,893
10-561-4132 SALARY, CORRECTION OFFICER	28,482	30,328	30,287	29,122	30,287	30,287	30,893	30,893
10-561-4133 SALARY, CORRECTION OFFICER	0	22,654	30,287	27,698	30,287	30,287	30,893	30,893
10-561-4183 SALARY, CORRECTION OFF, PT/TIM	1,149	17,672	5,000	2,381	10,000	10,000	8,000	8,000
10-561-4187 SALARY, TRANSPORT, PT	15,184	20,725	19,500	16,141	16,700	15,000	15,000	15,000
10-561-4195 SALARY, OVERTIME	41,035	43,400	50,280	50,279	50,955	10,000	10,000	10,000
TOTAL SALARIES	452,220	536,603	540,552	508,220	543,419	502,020	509,133	509,133
<b>FRINGE BENEFITS</b>								
10-561-4201 FRG BENE, SOC SEC TAXES	33,282	39,196	41,352	37,150	38,241	40,811	39,105	39,105
10-561-4202 FRG BENE, GROUP INS	103,616	121,532	140,923	119,647	129,361	143,373	143,373	143,373
10-561-4203 FRG BENE, RETIREMENT	33,195	40,533	46,260	41,423	43,784	45,630	44,267	44,267
10-561-4204 FRG BENE, WORK COMP	7,417	7,255	10,896	6,601	4,951	10,896	10,360	10,360
10-561-4206 FRG BENE, UNEMPLOYMENT COMP	215	263	352	280	323	349	307	307
TOTAL FRINGE BENEFITS	177,725	208,779	239,783	205,102	216,661	241,059	237,412	237,412
<b>SUPPLIES</b>								
10-561-4310 OFFICE SUPPLIES & EXPENSES	4,901	3,088	3,500	3,275	3,900	3,500	3,500	3,500
10-561-4360 FUEL	3,760	635	1,200	820	839	1,200	1,000	1,000
10-561-4410 FOOD	85,238	72,457	75,000	73,162	68,930	75,000	75,000	75,000
10-561-4430 SUPPLIES, JANITORIAL	10,288	10,769	9,500	5,698	5,180	9,500	9,500	9,500
10-561-4435 SUPPLIES, KITCHEN	3,431	3,287	3,500	3,350	4,116	3,500	3,500	3,500
10-561-4440 SUPPLIES, LAUNDRY	8	0	0	0	0	0	0	0
TOTAL SUPPLIES	107,626	90,237	92,700	86,305	82,965	92,700	92,500	92,500
<b>OTHER SERVICES &amp; CHARGES</b>								
10-561-4500 CONTRACT SERVICE	3,748	750	5,000	375	563	15,000	15,000	15,000
10-561-4620 COMMUNICATIONS	933	976	1,200	861	811	1,200	1,200	1,200
10-561-4645 INMATE, MEDICAL	22,413	16,027	61,000	32,481	41,401	61,000	51,000	51,000
10-561-4646 INMATE, MISCELLANEOUS	137	25	500	0	0	500	500	500
10-561-4647 INMATE, RX & MEDICAL SUPP	12,199	7,849	15,000	13,790	15,869	16,000	16,000	16,000

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
CORRECTIONS  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	(----- 2009-2010 -----) Y-T-D ACTUAL	(----- 2009-2010 -----) PROJECTED YEAR END	(----- 2009-2010 -----) DEPARTMENT REQUESTED	(----- 2010-2011 -----) COMM COURT RECOMMENDED	(----- 2010-2011 -----) APPROVED BUDGET
10-561-4648 INMATE, TRANSPORT EXP	7,948	10,232	10,500	10,180	10,855	12,000	12,000	12,000
10-561-4680 TRAVEL/TRAINING	50	1,068	2,500	1,369	1,369	2,500	2,500	2,500
10-561-4710 INSURANCE/BONDS	82	210	300	228	229	300	300	300
10-561-4740 UTILITIES	47,809	48,795	50,000	48,457	47,862	50,000	50,000	50,000
10-561-4750 REPAIR & MAINTENANCE	26,199	53,894	16,000	10,802	12,706	16,000	16,000	16,000
10-561-4785 UNIFORMS	2,605	3,000	3,000	2,428	2,770	3,000	3,000	3,000
10-561-4950 UNCLASSIFIED	0	0	0	0	0	0	0	0
TOTAL OTHER SERVICES & CHARGES	124,125	142,826	165,000	120,970	134,434	177,500	167,500	167,500
<u>CAPITAL OUTLAY</u>								
10-561-5500 CAPITAL OUTLAY	30,114	2,009	5,300	4,945	4,945	65,000	13,800	13,800
JAIL ROOF - LEAKING 1 0.00							0	
REFURBISH CELL 205 1 10,000.00							10,000	
SALLYPORT OVERHEAD DOOR 1 0.00							0	
3 COMBINATION SINK./TOL 1 3,800.00							3,800	
TOTAL CAPITAL OUTLAY	30,114	2,009	5,300	4,945	4,945	65,000	13,800	13,800
TOTAL CORRECTIONS	891,810	980,453	1,043,335	925,542	982,424	1,078,279	1,020,345	1,020,345

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL  
LNRA SECURITY CONTRACT  
EXPENDITURES

ADOPT 9/27/2010

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SALARIES</b>								
10-562-4042 SALARY, DEPUTIES	34,328	35,808	35,808	34,431	35,808	35,808	36,525	36,525
10-562-4085 LONGEVITY	536	632	728	728	728	824	824	824
TOTAL SALARIES	34,864	36,440	36,536	35,159	36,536	36,632	37,349	37,349
<b>FRINGE BENEFITS</b>								
10-562-4201 FRG BENE, SOC SEC TAXES	2,690	2,811	2,795	2,712	2,793	2,795	2,857	2,857
10-562-4202 FRG BENE, GROUP INS	6,572	6,947	7,678	7,038	7,677	8,089	8,089	8,089
10-562-4203 FRG BENE, RETIREMENT	2,583	2,772	3,117	2,901	3,053	3,117	3,235	3,235
10-562-4204 FRG BENE, WORK COMP	627	546	796	482	362	796	757	757
10-562-4206 FRG BENE, UNEMPLOYMENT COMP	17	18	19	18	21	19	23	23
TOTAL FRINGE BENEFITS	12,489	13,094	14,405	13,151	13,906	14,816	14,961	14,961
<b>TOTAL LNRA SECURITY CONTRACT</b>	<b>47,353</b>	<b>49,534</b>	<b>50,941</b>	<b>48,309</b>	<b>50,442</b>	<b>51,448</b>	<b>52,310</b>	<b>52,310</b>

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
JUVENILE PROBATION  
EXPENDITURES

	2007-2008	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)			
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SALARIES</u>								
10-570-4021 CHIEF PROBATION OFFICER	0	0	6,751	6,491	6,751	6,751	6,887	6,887
10-570-4022 JUVENILE PROBATION OFFICER	13,718	14,563	3,953	3,953	3,953	0	0	0
10-570-4085 LONGEVITY	636	708	430	430	430	526	1,114	1,114
TOTAL SALARIES	14,354	15,271	11,134	10,874	11,134	7,277	8,001	8,001
570-4021 CHIEF PROBATION OFFICER								
PERMANENT NOTES: County has to contribute \$28,041/yr								
<u>FRINGE BENEFITS</u>								
10-570-4201 FRG BENE, SOC SEC TAXES	1,098	1,168	852	806	825	565	613	613
10-570-4202 FRG BENE, GROUP INS	3,137	2,975	1,517	1,391	1,517	3,485	1,919	1,919
10-570-4203 FRG BENE, RETIREMENT	1,056	1,154	885	867	913	570	693	693
10-570-4204 FRG BENE, WORK COMP	62	30	17	10	12	17	17	17
10-570-4206 FRG BENE, UNEMPLOYMENT COMP	15	8	9	8	10	9	6	6
TOTAL FRINGE BENEFITS	5,367	5,334	3,280	3,082	3,277	4,646	3,248	3,248
<u>SUPPLIES</u>								
10-570-4310 OFFICE SUPPLIES & EXPENSES	613	38	6,000	5,632	6,454	6,000	6,000	6,000
TOTAL SUPPLIES	613	38	6,000	5,632	6,454	6,000	6,000	6,000
<u>OTHER SERVICES &amp; CHARGES</u>								
10-570-4550 PROFESSIONAL FEES	0	0	0	0	0	0	0	0
10-570-4570 NON-RESIDENTIAL SERVICES	1,072	1,234	15,448	8,955	8,925	2,000	2,000	2,000
10-570-4575 RESIDENTIAL SERVICES	2,565	6,245	5,758	2,435	4,725	4,000	4,000	4,000
10-570-4680 TRAVEL/TRAINING	2,100	51	700	621	621	1,000	1,000	1,000
TOTAL OTHER SERVICES & CHARGES	5,737	7,530	21,906	12,011	14,271	7,000	7,000	7,000
<u>CAPITAL OUTLAY</u>								
10-570-5500 CAPITAL OUTLAY	0	0	721	4,044	721	0	0	0
TOTAL CAPITAL OUTLAY	0	0	721	4,044	721	0	0	0
 TOTAL JUVENILE PROBATION	 26,071	 28,172	 43,041	 35,643	 35,857	 24,923	 24,249	 24,249

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
24TH JUD DIST/ADULT PROB  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	(----- 2009-2010 -----) Y-T-D ACTUAL	(----- 2009-2010 -----) PROJECTED YEAR END	(----- 2010-2011 -----) DEPARTMENT REQUESTED	(----- 2010-2011 -----) COMM COURT RECOMMENDED	(----- 2010-2011 -----) APPROVED BUDGET
<u>OTHER SERVICES &amp; CHARGES</u>								
10-578-4620 COMMUNICATIONS	2,292	2,279	2,500	2,288	2,448	2,800	2,600	2,600
10-578-4750 REPAIR & MAINTENANCE	0	0	0	0	0	0	0	0
TOTAL OTHER SERVICES & CHARGES	2,292	2,279	2,500	2,288	2,448	2,800	2,600	2,600
<u>CAPITAL OUTLAY</u>								
10-578-5500 CAPITAL OUTLAY	403	0	1,600	0	0	500	500	500
CUSTOM BUILD DOOR TO SE 1	500.00						500	
TOTAL CAPITAL OUTLAY	403	0	1,600	0	0	500	500	500
TOTAL 24TH JUD DIST/ADULT PROB	2,695	2,279	4,100	2,288	2,448	3,300	3,100	3,100



JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
DPS/TROOPERS  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SUPPLIES</u>								
10-581-4310 OFFICE SUPPLIES & EXPENSES	213	162	314	250	375	375	375	375
10-581-4445 SUPPLIES, LAW ENFORCEMENT	83	325	500	320	320	500	500	500
TOTAL SUPPLIES	297	487	814	570	695	875	875	875
<u>OTHER SERVICES &amp; CHARGES</u>								
10-581-4620 COMMUNICATIONS	3,084	2,890	3,200	2,486	2,490	3,200	3,200	3,200
10-581-4750 REPAIR AND MAINTENANCE	0	0	236	150	225	300	300	300
TOTAL OTHER SERVICES & CHARGES	3,084	2,890	3,436	2,636	2,715	3,500	3,500	3,500
<u>CAPITAL OUTLAY</u>								
10-581-5500 CAPITAL OUTLAY	0	0	1,800	0	0	6,500	6,500	6,500
RADAR, STALKER	2	3,250.00					6,500	
TOTAL CAPITAL OUTLAY	0	0	1,800	0	0	6,500	6,500	6,500
TOTAL DPS/TROOPERS	3,381	3,377	6,050	3,206	3,410	10,875	10,875	10,875

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
DPS/LICENSE & WEIGHT  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SUPPLIES</u>								
10-582-4310 OFFICE SUPPLIES & EXPENSES	121	108	400	122	125	300	300	300
10-582-4445 SUPPLIES, LAW ENFORCEMENT	9	120	600	45	41	500	500	500
TOTAL SUPPLIES	130	228	1,000	167	166	800	800	800
<u>OTHER SERVICES &amp; CHARGES</u>								
10-582-4620 COMMUNICATIONS	1,236	1,144	1,388	572	681	600	600	600
10-582-4710 INSURANCE/BONDS	231	273	380	250	289	380	380	380
10-582-4740 UTILITIES	445	628	800	488	530	800	800	800
10-582-4750 REPAIR AND MAINTENANCE	220	525	1,200	0	0	1,200	1,200	1,200
TOTAL OTHER SERVICES & CHARGES	2,132	2,570	3,768	1,309	1,501	2,980	2,980	2,980
<u>CAPITAL OUTLAY</u>								
10-582-5500 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
 TOTAL DPS/LICENSE & WEIGHT	 2,262	 2,798	 4,768	 1,476	 1,666	 3,780	 3,780	 3,780

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
SANITATION  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SALARIES</b>								
10-595-4085 LONGEVITY	3,904	4,192	4,480	4,480	4,480	2,800	2,800	2,800
10-595-4171 SALARY, LANDFILL	30,176	31,532	31,532	30,319	31,532	31,532	32,163	32,163
10-595-4172 SALARY, LANDFILL	21,035	21,667	15,834	15,575	15,834	0	0	0
10-595-4180 SALARY, PART/TIME TRANS STA	3,725	13,794	16,400	15,591	16,400	15,808	15,808	15,808
10-595-4192 SALARY, LANDFILL	30,689	32,429	32,429	28,828	32,429	32,429	33,078	33,078
TOTAL SALARIES	89,528	103,613	100,675	94,793	100,675	82,569	83,849	83,849
<b>FRINGE BENEFITS</b>								
10-595-4201 FRG BENE, SOC SEC TAXES	6,696	7,735	7,365	7,073	7,873	7,365	6,415	6,415
10-595-4202 FRG BENE, GROUP INS	22,176	23,447	23,971	20,414	24,930	19,179	19,179	19,179
10-595-4203 FRG BENE, RETIREMENT	6,617	7,819	8,213	7,883	8,826	8,213	7,262	7,262
10-595-4204 FRG BENE, WORK COMP	3,255	3,118	4,282	2,188	1,641	4,282	3,143	3,143
10-595-4206 FRG BENE, UNEMPLOYMENT COMP	43	51	49	52	61	49	51	51
TOTAL FRINGE BENEFITS	38,787	42,171	43,880	37,610	43,330	39,088	36,050	36,050
<b>SUPPLIES</b>								
10-595-4310 OFFICE SUPPLIES & EXPENSES	1,102	1,021	1,700	1,647	1,500	1,200	1,200	1,200
10-595-4360 FUEL	25,378	11,287	15,000	9,818	9,992	12,500	12,500	12,500
10-595-4375 PARTS, SUPPLIES, REPAIRS	24,567	24,376	26,000	14,728	15,007	25,000	25,000	25,000
TOTAL SUPPLIES	51,048	36,684	42,700	26,193	26,499	38,700	38,700	38,700
<b>OTHER SERVICES &amp; CHARGES</b>								
10-595-4540 DISPOSAL FEES	87,422	64,168	88,300	58,571	58,820	90,000	90,000	90,000
10-595-4620 COMMUNICATIONS	1,573	1,454	1,600	1,379	1,374	1,500	1,500	1,500
10-595-4680 TRAVEL/TRAINING	40	0	185	0	0	185	185	185
10-595-4710 INSURANCE/BONDS	929	1,701	1,787	1,593	1,593	2,000	1,800	1,800
10-595-4740 UTILITIES	1,860	1,743	2,000	1,919	1,875	2,000	2,000	2,000
10-595-4785 UNIFORMS	819	458	850	612	706	500	500	500
10-595-4950 UNCLASSIFIED	120	120	300	204	250	500	500	500
TOTAL OTHER SERVICES & CHARGES	92,763	69,644	95,022	64,278	64,618	96,685	96,485	96,485
<b>CAPITAL OUTLAY</b>								
10-595-5500 CAPITAL OUTLAY	55,427	34,799	15,000	1,440	0	0	15,000	15,000
AWNING OVER OPEN CONTAI	1	15,000.00					15,000	
TOTAL CAPITAL OUTLAY	55,427	34,799	15,000	1,440	0	0	15,000	15,000
<b>TOTAL SANITATION</b>	<b>327,552</b>	<b>286,910</b>	<b>297,277</b>	<b>224,314</b>	<b>235,122</b>	<b>257,042</b>	<b>270,084</b>	<b>270,084</b>

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
FLOOD PLAIN  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	(----- 2009-2010 -----) Y-T-D ACTUAL	(----- 2009-2010 -----) PROJECTED YEAR END	(----- 2010-2011 -----) DEPARTMENT REQUESTED	(----- 2010-2011 -----) COMM COURT RECOMMENDED	(----- 2010-2011 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-600-4560 FLOOD PLAIN PERMITS	4,025	3,050	5,000	2,475	3,150	3,000	3,000	3,000
TOTAL OTHER SERVICES & CHARGES	4,025	3,050	5,000	2,475	3,150	3,000	3,000	3,000
TOTAL FLOOD PLAIN	4,025	3,050	5,000	2,475	3,150	3,000	3,000	3,000

ADOPT 9/27/2010

[illegible]

## APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
COUNTY LIBRARY  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SALARIES</b>								
10-650-4002 SALARY, APPOINTED OFFICIAL	29,390	32,009	33,207	31,930	33,207	33,207	33,872	33,872
10-650-4030 SALARY, ASSISTANTS	19,359	22,331	24,071	23,145	24,071	24,071	24,553	24,553
10-650-4085 LONGEVITY	744	936	1,128	1,128	1,128	1,320	1,320	1,320
10-650-4180 SALARY, PART/TIME SECRETARIES	6,787	10,838	11,997	11,473	11,997	7,000	7,000	7,000
TOTAL SALARIES	56,279	66,114	70,403	67,676	70,403	65,598	66,745	66,745
<b>FRINGE BENEFITS</b>								
10-650-4201 FRG BENE, SOC SEC TAXES	3,978	4,703	5,404	4,809	4,804	5,404	5,106	5,106
10-650-4202 FRG BENE, GROUP INS	16,578	17,526	19,367	17,753	19,367	20,404	20,404	20,404
10-650-4203 FRG BENE, RETIREMENT	4,132	4,992	5,414	5,436	5,679	5,414	5,780	5,780
10-650-4204 FRG BENE, WORK COMP	163	141	210	147	110	210	231	231
10-650-4206 FRG BENE, UNEMPLOYMENT COMP	27	31	58	35	40	58	41	41
TOTAL FRINGE BENEFITS	24,879	27,394	30,453	28,180	30,001	31,490	31,562	31,562
<b>SUPPLIES</b>								
10-650-4310 OFFICE SUPPLIES & EXPENSES	4,516	4,750	4,739	4,738	4,730	4,735	4,735	4,735
10-650-4330 BOOKS, LIBRARY	23,902	26,032	27,099	25,320	25,614	27,000	26,000	26,000
10-650-4332 BOOKS, GRANTS	11,500	4,000	5,044	5,000	5,000	0	0	0
TOTAL SUPPLIES	39,919	34,782	36,881	35,058	35,344	31,735	30,735	30,735
<b>OTHER SERVICES &amp; CHARGES</b>								
10-650-4620 COMMUNICATIONS	1,556	1,415	1,425	1,208	1,404	1,425	1,425	1,425
10-650-4675 PUBLICATIONS & SUBSCRIPTIONS	2,917	3,477	3,003	3,003	3,000	3,680	3,680	3,680
10-650-4680 TRAVEL/TRAINING	1,772	2,862	2,874	2,874	2,901	3,000	3,000	3,000
10-650-4750 REPAIR & MAINTENANCE	2,462	2,309	3,440	3,440	3,440	4,460	4,460	4,460
TOTAL OTHER SERVICES & CHARGES	8,706	10,064	10,742	10,525	10,745	12,565	12,565	12,565
<b>CAPITAL OUTLAY</b>								
10-650-5500 CAPITAL OUTLAY	9,782	12,394	16,642	16,641	17,109	2,700	51,090	51,090
COMPUTERS 2 1,350.00							2,700	
SHELVING - HEIGHT 72" O 1 48,390.00							48,390	
TOTAL CAPITAL OUTLAY	9,782	12,394	16,642	16,641	17,109	2,700	51,090	51,090
TOTAL COUNTY LIBRARY	139,565	150,748	165,121	158,080	163,601	144,088	192,697	192,697

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
PARKS  
EXPENDITURES

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>FRINGE BENEFITS</u>								
10-660-4201 FRG BENE, SOC SEC TAXES	0	45	60	0	0	60	60	60
10-660-4203 FRG BENE, RETIREMENT	0	45	67	0	0	60	60	60
TOTAL FRINGE BENEFITS	0	91	127	0	0	120	120	120
<u>OTHER SERVICES &amp; CHARGES</u>								
10-660-4500 CONTRACT SERVICE	63	0	0	0	0	0	0	0
10-660-4710 INSURANCE/BONDS	395	380	401	348	400	400	400	400
10-660-4740 UTILITIES	377	414	500	384	377	500	500	500
10-660-4750 REPAIRS & MAINTENANCE	4,961	661	1,000	0	0	1,000	1,000	1,000
TOTAL OTHER SERVICES & CHARGES	5,795	1,455	1,901	731	777	1,900	1,900	1,900
 TOTAL PARKS	 5,795	 1,546	 2,028	 731	 777	 2,020	 2,020	 2,020

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
AG EXTENSION SERVICE  
EXPENDITURES

	2007-2008	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)			
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SALARIES</u>								
10-665-4030 SALARY, ASSISTANTS	20,297	26,179	26,318	25,306	26,318	26,318	15,488	15,488
10-665-4073 SALARY, SUPL EXTENSION AGT	9,000	9,300	9,300	8,942	9,300	9,300	9,550	9,550
10-665-4074 SALARY, SUPL EXTENSION AGT	9,000	9,300	9,300	8,942	9,300	9,300	9,550	9,550
10-665-4085 LONGEVITY	656	248	440	128	128	320	432	432
10-665-4150 SALARY, SECRETARIES	21,342	22,580	24,071	16,800	24,071	24,071	24,553	24,553
TOTAL SALARIES	60,295	67,607	69,429	60,118	69,117	69,309	59,573	59,573
<u>FRINGE BENEFITS</u>								
10-665-4201 FRG BENE, SOC SEC TAXES	4,357	4,965	5,312	4,357	4,312	5,312	4,552	4,552
10-665-4202 FRG BENE, GROUP INS	13,781	15,407	17,870	15,805	16,444	20,404	16,360	16,360
10-665-4203 FRG BENE, RETIREMENT	3,113	3,699	4,336	3,483	3,493	4,336	3,537	3,537
10-665-4204 FRG BENE, WORK COMP	95	81	118	68	51	118	91	91
10-665-4206 FRG BENE, UNEMPLOYMENT COMP	32	32	35	31	35	35	35	35
TOTAL FRINGE BENEFITS	21,378	24,184	27,671	23,743	24,336	30,205	24,575	24,575
<u>SUPPLIES</u>								
10-665-4310 OFFICE SUPPLIES & EXPENSE	3,927	3,574	4,000	2,625	2,635	4,000	4,000	4,000
TOTAL SUPPLIES	3,927	3,574	4,000	2,625	2,635	4,000	4,000	4,000
<u>OTHER SERVICES &amp; CHARGES</u>								
10-665-4620 COMMUNICATIONS	3,004	3,193	3,000	2,501	2,932	3,000	3,000	3,000
10-665-4680 TRAVEL/TRAINING	2,238	3,725	4,500	1,942	2,500	4,250	2,850	2,850
10-665-4684 TRAVEL, EXTENSION AGENT	4,862	5,717	4,500	3,835	4,461	4,125	4,125	4,125
10-665-4685 TRAVEL, EXTENSION AGENT	2,122	3,801	4,500	4,411	4,213	4,125	4,125	4,125
10-665-4750 REPAIR & MAINTENANCE	560	90	500	497	459	500	500	500
TOTAL OTHER SERVICES & CHARGES	12,787	16,526	17,000	13,186	14,565	16,000	14,600	14,600
<u>CAPITAL OUTLAY</u>								
10-665-5500 CAPITAL OUTLAY	1,143	906	1,700	1,450	1,450	1,700	1,700	1,700
COMPUTERS - 4 YRS OLD      2      850.00							1,700	
TOTAL CAPITAL OUTLAY	1,143	906	1,700	1,450	1,450	1,700	1,700	1,700
TOTAL AG EXTENSION SERVICE	99,529	112,797	119,800	101,122	112,103	121,214	104,448	104,448



## APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
U S SOIL CONSERVATION SV	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
EXPENDITURES			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
OTHER SERVICES & CHARGES								
10-670-4846 JC SOIL & WATER CONSERVATION	2,000	2,000	2,000	2,000	2,000	3,000	2,000	2,000
TOTAL OTHER SERVICES & CHARGES	2,000	2,000	2,000	2,000	2,000	3,000	2,000	2,000
TOTAL U S SOIL CONSERVATION SV	2,000	2,000	2,000	2,000	2,000	3,000	2,000	2,000

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

10 -GENERAL  
FAIRGROUNDS  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SUPPLIES</b>								
10-673-4375 PARTS, SUPPLIES, REPAIRS	14,034	14,999	0	0	0	0	0	0
TOTAL SUPPLIES	14,034	14,999	0	0	0	0	0	0
<b>TOTAL FAIRGROUNDS</b>	<b>14,034</b>	<b>14,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>5,819,760</b>	<b>6,096,549</b>	<b>6,469,760</b>	<b>5,797,759</b>	<b>6,140,975</b>	<b>6,443,899</b>	<b>6,391,185</b>	<b>6,391,185</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>1,171,499</b>	<b>1,211,908</b>	<b>333,710</b>	<b>1,167,729</b>	<b>869,038</b>	<b>54,492</b>	<b>177,203</b>	<b>177,203</b>
<b>OTHER FINANCING SOURCES</b>								
10-390-3911 TRANSFER FROM SALES TAX	500,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000
10-390-3912 TRANSFER FROM PERMANENT IMPROV	0	407	0	0	0	0	0	0
10-390-3932 TRS FROM COURTHOUSE SECURITY	0	0	0	0	0	0	0	0
10-390-3957 TRS FROM AMV	0	26,868	75,098	75,098	75,098	0	0	0
10-390-3981 FROM COMMISSARY	1,275	0	0	0	0	0	0	0
TOTAL OTHER FINANCING SOURCES	501,275	577,275	625,098	625,098	625,098	550,000	550,000	550,000
<b>OTHER FINANCING USES</b>								
10-700-7012 TRS TO PERMANENT IMPROVEMENT	7,187	212,300	19,563	19,563	19,563	28,200	23,500	23,500
10-700-7022 TRS TO HEALTH	120,259	143,545	137,105	137,105	137,105	155,220	99,211	99,211
10-700-7026 TRS TO LAW LIBRARY	23,350	25,750	16,350	16,350	16,350	23,275	5,500	5,500
10-700-7036 TRS TO HISTORICAL COMMISSION	5,000	5,000	5,000	5,000	5,000	5,000	2,000	2,000
10-700-7041 TRS TO R & B #1	280,821	342,099	262,184	262,184	262,184	273,771	302,234	302,234
10-700-7042 TRS TO R & B #2	299,853	360,201	275,270	275,270	275,270	287,646	318,046	318,046
10-700-7043 TRS TO R & B #3	228,022	291,880	211,065	211,065	211,065	220,480	243,605	243,605
10-700-7044 TRS TO R & B #4	419,204	473,720	382,880	382,880	382,880	400,392	443,404	443,404
10-700-7050 EQUIPMENT REPLACEMENT #1	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
10-700-7051 EQUIPMENT REPLACEMENT #2	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
10-700-7052 EQUIPMENT REPLACEMENT #3	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
10-700-7053 EQUIPMENT REPLACEMENT #4	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
10-700-7080 TRS TO AIRPORT	95,632	36,046	0	(10,000)	(10,000)	52,555	0	0
TOTAL OTHER FINANCING USES	1,559,328	1,970,541	1,389,417	1,379,417	1,379,417	1,526,539	1,517,500	1,517,500
<b>REVENUES &amp; OTHER SOURCES OVER/ (UNDER) EXPENDITURES &amp; OTHER USES</b>	<b>113,446</b>	<b>( 181,358)</b>	<b>( 430,609)</b>	<b>413,410</b>	<b>114,719</b>	<b>( 922,047)</b>	<b>( 790,297)</b>	<b>( 790,297)</b>
REQUIRED MATCH - \$28,063								

JACKSON COUNTY  
APPROVED BUDGET  
AS OF: SEPTEMBER 30TH, 2010

11 -SALES TAX  
REVENUES

ADOPT 9/27/2010

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2010-2011 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>TAXES</b>								
11-318-3060 SALES TAX RECEIVED	645,779	603,542	500,000	555,009	555,000	490,000	500,000	500,000
TOTAL TAXES	645,779	603,542	500,000	555,009	555,000	490,000	500,000	500,000
<b>MISCELLANEOUS REVENUE</b>								
11-360-3600 INTEREST	21,808	6,276	6,000	4,450	3,811	3,600	3,600	3,600
TOTAL MISCELLANEOUS REVENUE	21,808	6,276	6,000	4,450	3,811	3,600	3,600	3,600
<b>TOTAL REVENUES</b>	<u>667,587</u>	<u>609,818</u>	<u>506,000</u>	<u>559,459</u>	<u>558,811</u>	<u>493,600</u>	<u>503,600</u>	<u>503,600</u>
<b>TOTAL EXPENDITURES</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>REVENUE OVER/ (UNDER) EXPENDITURES</b>	<u>667,587</u>	<u>609,818</u>	<u>506,000</u>	<u>559,459</u>	<u>558,811</u>	<u>493,600</u>	<u>503,600</u>	<u>503,600</u>
<b>OTHER FINANCING SOURCES</b>								
TOTAL OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0
<b>OTHER FINANCING USES</b>								
11-700-7010 TRS TO GENERAL	500,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000
TOTAL OTHER FINANCING USES	500,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000
<b>REVENUES &amp; OTHER SOURCES OVER/ (UNDER) EXPENDITURES &amp; OTHER USES</b>	167,587	59,818	( 44,000)	9,459	8,811	( 56,400)	( 46,400)	( 46,400)

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

12 -PERMANENT IMPROVEMENT  
REVENUES

ADOPT 9/27/2010

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
12-360-3600 INTEREST	14,815	1,917	1,250	804	610	500	500	500
12-364-3640 SALES & COMP LOSS OF FIXED ASS	0	0	0	0	0	0	0	0
12-367-3670 DONATIONS & CONTRIBUTIONS	0	3,000	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	14,815	4,917	1,250	804	610	500	500	500
TOTAL REVENUES	14,815	4,917	1,250	804	610	500	500	500

AS OF: SEPTEMBER 30TH, 2010

12 -PERMANENT IMPROVEMENT  
PERMANENT IMPROVEMENT  
EXPENDITURES

ADOPT 9/27/2010

			(----- 2009-2010 -----)			(----- 2010-2011 -----)		
	2007-2008	2008-2009	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<u>FRINGE BENEFITS</u>								
12-516-4201 FRG BENE, SOCIAL SECURITY	0	0	0	0	0	0	0	0
12-516-4203 FRG BENE, RETIREMENT	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	0	0	0	0	0	0	0	0
<u>SUPPLIES</u>								
12-516-4350 SUPPLIES	0	0	0	0	0	0	0	0
TOTAL SUPPLIES	0	0	0	0	0	0	0	0
<u>OTHER SERVICES &amp; CHARGES</u>								
12-516-4750 MAINT, BLDG	992	15,648	0	0	0	0	2,450	2,450
12-516-4850 ROW & EXPENSE, STATE	0	5,118	0	0	0	0	0	0
TOTAL OTHER SERVICES & CHARGES	992	20,766	0	0	0	0	2,450	2,450
<u>CAPITAL OUTLAY</u>								
12-516-5500 CAPITAL OUTLAY	569,430	103,256	206,500	16,301	16,301	208,000	211,000	211,000
CTHSE - AC UNIT - SHERI 1	4,000.00						4,000	
CTHSE - AC UNIT - ADULT 1	4,000.00						4,000	
SERV BLD - AC - AUDITOR 2	15,000.00						30,000	
JAIL - REPLACE PORTION 1	65,000.00						65,000	
CTHSE - PURCHASE LAND, 1	40,000.00						40,000	
CTHSE - REPLACE HANDICA 1	25,000.00						25,000	
MAURITZ CAMP 1	15,000.00						15,000	
JP #2 - REPLACE ROOF & 1	18,000.00						18,000	
LANDSCAPING - SERV BLD 1	10,000.00						10,000	
TOTAL CAPITAL OUTLAY	569,430	103,256	206,500	16,301	16,301	208,000	211,000	211,000
<hr/>								
TOTAL PERMANENT IMPROVEMENT	570,422	124,022	206,500	16,301	16,301	208,000	213,450	213,450
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TOTAL EXPENDITURES	570,422	124,022	206,500	16,301	16,301	208,000	213,450	213,450
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	( 555,606)	( 119,105)	( 205,250)	( 15,497)	( 15,691)	( 207,500)	( 212,950)	( 212,950)
<hr/>								
<u>OTHER FINANCING SOURCES</u>								
12-390-3910 TRANSFER FROM GENERAL	7,187	212,300	19,563	19,563	19,563	28,200	23,500	23,500
TOTAL OTHER FINANCING SOURCES	7,187	212,300	19,563	19,563	19,563	28,200	23,500	23,500

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

12 -PERMANENT IMPROVEMENT

ADOPT 9/27/2010

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2010-2011 ----- COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
OTHER FINANCING USES								
12-700-7010 TRS TO GENERAL	0	407	0	0	0	0	0	0
TOTAL OTHER FINANCING USES	0	407	0	0	0	0	0	0
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	( 548,419)	92,788	( 185,687)	4,066	3,872	( 179,300)	( 189,450)	( 189,450)

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

15 -COMMISSARY TELEPHONE  
REVENUES

ADOPT 9/27/2010

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
15-342-3429 TELEPHONE SALES/COMMISSIONS	53,748	56,321	52,500	36,380	38,400	35,000	35,000	35,000
TOTAL CHARGES FOR SERVICES	53,748	56,321	52,500	36,380	38,400	35,000	35,000	35,000
MISCELLANEOUS REVENUE								
15-360-3600 INTEREST	( 80)	( 98)	0	( 10)	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	( 80)	( 98)	0	( 10)	0	0	0	0
TOTAL REVENUES	53,668	56,223	52,500	36,370	38,400	35,000	35,000	35,000

AS OF: SEPTEMBER 30TH, 2010

15 -COMMISSARY TELEPHONE  
TELEPHONE  
EXPENDITURES

ADOPT 9/27/2010

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2010-2011 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SALARIES</b>								
15-563-4071 UNIFORM ALLOWANCE	3,713	3,863	3,900	3,748	3,900	3,900	3,900	3,900
TOTAL SALARIES	3,713	3,863	3,900	3,748	3,900	3,900	3,900	3,900
<b>FRINGE BENEFITS</b>								
15-563-4201 FRG BENE, SOC SEC TAXES	284	296	299	149	224	299	299	299
15-563-4203 FRG BENE, RETIREMENT	268	296	333	160	241	333	338	338
15-563-4204 FRG BENE, WORK COMP	64	58	85	51	39	85	85	85
15-563-4206 FRG BENE, UNEMPLOYMENT COMP	2	0	2	1	1	2	3	3
TOTAL FRINGE BENEFITS	618	649	719	362	504	719	725	725
<b>SUPPLIES</b>								
15-563-4310 OFFICE SUPPLIES & EXPENSES	1,308	0	1,960	423	423	2,500	2,500	2,500
15-563-4445 SUPPLIES, LAW ENFORCEMENT	6,029	5,000	7,318	7,318	7,318	5,000	5,000	5,000
15-563-4460 SUPPLIES, PHONE CARD	19,000	14,000	4,000	0	0	0	0	0
TOTAL SUPPLIES	26,337	19,000	13,278	7,741	7,741	7,500	7,500	7,500
<b>OTHER SERVICES &amp; CHARGES</b>								
15-563-4685 UNIFORMS	0	905	1,500	0	0	1,500	1,500	1,500
15-563-4750 REPAIR AND MAINTENANCE	1,880	0	2,500	0	0	2,500	2,500	2,500
15-563-4950 UNCLASSIFIED	0	2,448	52,433	3,858	3,858	8,881	7,700	7,700
TOTAL OTHER SERVICES & CHARGES	1,880	3,354	56,433	3,858	3,858	12,881	11,700	11,700
<b>CAPITAL OUTLAY</b>								
15-563-5500 CAPITAL OUTLAY	16,412	27,465	7,641	7,641	7,641	10,000	85,000	85,000
SALLY PORT DOOR							30,000	
PATROL VEHICLES W/ LIGH							55,000	
TOTAL CAPITAL OUTLAY	16,412	27,465	7,641	7,641	7,641	10,000	85,000	85,000
<b>TOTAL TELEPHONE</b>	<b>48,961</b>	<b>54,332</b>	<b>81,971</b>	<b>23,350</b>	<b>23,644</b>	<b>35,000</b>	<b>108,825</b>	<b>108,825</b>
<b>TOTAL EXPENDITURES</b>	<b>48,961</b>	<b>54,332</b>	<b>81,971</b>	<b>23,350</b>	<b>23,644</b>	<b>35,000</b>	<b>108,825</b>	<b>108,825</b>
<b>REVENUE OVER/ (UNDER) EXPENDITURES</b>	<b>4,707</b>	<b>1,891</b>	<b>( 29,471)</b>	<b>13,020</b>	<b>14,756</b>	<b>0</b>	<b>( 73,825)</b>	<b>( 73,825)</b>
<b>OTHER FINANCING SOURCES</b>								
TOTAL OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0



JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

15 -COMMISSARY TELEPHONE

ADOPT 9/27/2010

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2010-2011 ----- COMM COURT RECOMMENDED	APPROVED BUDGET
<u>OTHER FINANCING USES</u>								
15-700-7010 TRS TO GENERAL	0	0	0	0	0	0	0	0
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0	0
<u>REVENUES &amp; OTHER SOURCES OVER/ (UNDER) EXPENDITURES &amp; OTHER USES</u>								
	4,707	1,891	( 29,471)	13,020	14,756	0	( 73,825)	( 73,825)

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

16 -COURT REPORTER SERVICES  
REVENUES

ADOPT 9/27/2010

	2007-2008	2008-2009	(----- 2009-2010 -----)			(----- 2010-2011 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
16-340-3470 DISTRICT CLERK	2,415	1,905	1,600	2,355	2,385	1,900	1,900	1,900
TOTAL CHARGES FOR SERVICES	2,415	1,905	1,600	2,355	2,385	1,900	1,900	1,900
TOTAL REVENUES	2,415	1,905	1,600	2,355	2,385	1,900	1,900	1,900

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

16 -COURT REPORTER SERVICES  
COURT REPORTER SERVICES  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2010-2011 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>OTHER SERVICES &amp; CHARGES</u>								
16-465-4522 CONTRACT SERV, CT REP	3,900	3,075	1,600	247	600	2,800	3,700	3,700
16-465-4950 UNCLASSIFIED	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OTHER SERVICES & CHARGES	3,900	3,075	1,600	247	600	2,800	3,700	3,700
 TOTAL COURT REPORTER SERVICES	 3,900	 3,075	 1,600	 247	 600	 2,800	 3,700	 3,700
 TOTAL EXPENDITURES	 <u>3,900</u>	 <u>3,075</u>	 <u>1,600</u>	 <u>247</u>	 <u>600</u>	 <u>2,800</u>	 <u>3,700</u>	 <u>3,700</u>
 REVENUE OVER/ (UNDER) EXPENDITURES	 <u>( 1,485)</u>	 <u>( 1,170)</u>	 <u>0</u>	 <u>2,108</u>	 <u>1,785</u>	 <u>( 900)</u>	 <u>( 1,800)</u>	 <u>( 1,800)</u>
 <u>OTHER FINANCING SOURCES</u>								
TOTAL OTHER FINANCING SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
 <u>OTHER FINANCING USES</u>								
TOTAL OTHER FINANCING USES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
 REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	 ( 1,485)	 ( 1,170)	 0	 2,108	 1,785	 ( 900)	 ( 1,800)	 ( 1,800)

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

17 -DISTRICT ATTORNEY-HOT CHK  
REVENUES

ADOPT 9/27/2010

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
17-340-3460 HOT CHECK FEES, DIST ATTY	8,667	7,636	6,000	5,695	6,500	5,000	5,000	5,000
TOTAL CHARGES FOR SERVICES	8,667	7,636	6,000	5,695	6,500	5,000	5,000	5,000
TOTAL REVENUES	8,667	7,636	6,000	5,695	6,500	5,000	5,000	5,000

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

17 -DISTRICT ATTORNEY-HOT CHK

ADOPT 9/27/2010

CDA HOT CHECK

EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2010-2011 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SALARIES</b>								
17-437-4150 SALARY, SECRETARIES	4,200	4,500	6,000	4,800	4,800	7,000	7,000	7,000
17-437-4180 SALARY, PART/TIME SECRETARIES	0	0	2,000	0	2,000	0	0	0
TOTAL SALARIES	4,200	4,500	8,000	4,800	6,800	7,000	7,000	7,000
<b>FRINGE BENEFITS</b>								
17-437-4201 FRG BENE, SOC SEC TAXES	321	344	612	367	367	536	536	536
17-437-4202 FRG BENE, GROUP INS	0	0	0	0	0	0	0	0
17-437-4203 FRG BENE, RETIREMENT	325	325	683	367	367	621	621	621
17-437-4204 FRG BENE, WORK COMP	6	9	14	8	8	14	14	14
17-437-4206 FRG BENE, UNEMPLOYMENT COMP	8	0	4	0	0	4	4	4
TOTAL FRINGE BENEFITS	660	678	1,313	742	742	1,175	1,175	1,175
<b>SUPPLIES</b>								
17-437-4310 OFFICE SUPPLIES & EXPENSES	0	0	1,000	0	0	1,000	1,000	1,000
TOTAL SUPPLIES	0	0	1,000	0	0	1,000	1,000	1,000
<b>OTHER SERVICES &amp; CHARGES</b>								
17-437-4650 INVESTIGATION	0	0	0	0	0	0	0	0
17-437-4770 RENTAL	0	0	0	0	0	0	0	0
17-437-4950 UNCLASSIFIED	0	0	0	0	0	0	0	0
TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0	0	0	0
<b>CAPITAL OUTLAY</b>								
17-437-5500 CAPITAL OUTLAY	0	0	5,000	0	0	5,000	5,000	5,000
TOTAL CAPITAL OUTLAY	0	0	5,000	0	0	5,000	5,000	5,000
<b>TOTAL CDA HOT CHECK</b>	<b>4,860</b>	<b>5,178</b>	<b>15,313</b>	<b>5,542</b>	<b>7,542</b>	<b>14,175</b>	<b>14,175</b>	<b>14,175</b>
<b>TOTAL EXPENDITURES</b>	<b>4,860</b>	<b>5,178</b>	<b>15,313</b>	<b>5,542</b>	<b>7,542</b>	<b>14,175</b>	<b>14,175</b>	<b>14,175</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>3,807</b>	<b>2,457</b>	<b>( 9,313)</b>	<b>152</b>	<b>( 1,042)</b>	<b>( 9,175)</b>	<b>( 9,175)</b>	<b>( 9,175)</b>
<b>OTHER FINANCING SOURCES</b>								
TOTAL OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0
<b>OTHER FINANCING USES</b>								
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0	0
<b>REVENUES &amp; OTHER SOURCES OVER/ (UNDER) EXPENDITURES &amp; OTHER USES</b>	<b>3,807</b>	<b>2,457</b>	<b>( 9,313)</b>	<b>152</b>	<b>( 1,042)</b>	<b>( 9,175)</b>	<b>( 9,175)</b>	<b>( 9,175)</b>

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

18 -ELECTIONS ADMINISTRATION  
REVENUES

ADOPT 9/27/2010

	2007-2008	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)			
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
18-340-3440 ELECTION ADMIN FEE-CO CLK	1,771	0	1,800	1,328	1,328	0	0	0
TOTAL CHARGES FOR SERVICES	1,771	0	1,800	1,328	1,328	0	0	0
TOTAL REVENUES	1,771	0	1,800	1,328	1,328	0	0	0

JACKSON COUNTY  
APPROVED BUDGET  
AS OF: SEPTEMBER 30TH, 2010

18 -ELECTIONS ADMINISTRATION  
COUNTY CLERK  
EXPENDITURES

ADOPT 9/27/2010

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2010-2011 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SUPPLIES</u>								
18-403-4310 OFFICE SUPPLIES & EXPENSES	500	267	500	60	91	100	100	100
TOTAL SUPPLIES	500	267	500	60	91	100	100	100
<u>OTHER SERVICES &amp; CHARGES</u>								
18-403-4680 TRAVEL/TRAINING	980	911	1,000	528	528	1,000	505	505
18-403-4950 UNCLASSIFIED	15	0	0	0	0	0	0	0
TOTAL OTHER SERVICES & CHARGES	996	911	1,000	528	528	1,000	505	505
 TOTAL COUNTY CLERK	 1,496	 1,178	 1,500	 588	 619	 1,100	 605	 605
 TOTAL EXPENDITURES	 1,496	 1,178	 1,500	 588	 619	 1,100	 605	 605
 REVENUE OVER/(UNDER) EXPENDITURES	 275	 ( 1,178)	 300	 740	 709	 ( 1,100)	 ( 605)	 ( 605)
 <u>OTHER FINANCING SOURCES</u>								
TOTAL OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0
 <u>OTHER FINANCING USES</u>								
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0	0
 REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	 275	 ( 1,178)	 300	 740	 709	 ( 1,100)	 ( 605)	 ( 605)

## APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

19 -FORFEITURE-DIST ATTORNEY  
REVENUES

ADOPT 9/27/2010

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>FINES &amp; FORFEITURES</u>								
19-352-3520 FORFEITURES RECEIVED	34,659	3,837	3,500	10,007	10,007	3,500	3,500	3,500
TOTAL FINES & FORFEITURES	34,659	3,837	3,500	10,007	10,007	3,500	3,500	3,500
<u>MISCELLANEOUS REVENUE</u>								
19-360-3600 INTEREST	1,096	519	200	252	292	175	175	175
TOTAL MISCELLANEOUS REVENUE	1,096	519	200	252	292	175	175	175
 TOTAL REVENUES	 35,755	 4,356	 3,700	 10,260	 10,299	 3,675	 3,675	 3,675



JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

19 -FORFEITURE-DIST ATTORNEY  
CRIMINAL DIST ATTORNEY  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- CURRENT BUDGET	2009-2010 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<u>SALARIES</u>								
19-437-4150 SALARY, SECRETARIES	0	0	0	0	0	0	0	0
19-437-4180 SALARY, PART/TIME SECRETARIES	3,446	4,069	7,000	2,911	3,200	7,000	7,000	7,000
TOTAL SALARIES	3,446	4,069	7,000	2,911	3,200	7,000	7,000	7,000
<u>FRINGE BENEFITS</u>								
19-437-4201 FRG BENE, SOC SEC TAXES	264	311	536	223	250	536	536	536
19-437-4202 FRG BENE, GROUP INS	0	0	0	0	0	0	0	0
19-437-4203 FRG BENE, RETIREMENT	236	0	598	0	0	536	606	606
19-437-4204 FRG BENE, WORK COMP	7	8	12	7	5	13	13	13
19-437-4206 FRG BENE, UNEMPLOYMENT COMP	4	3	4	1	1	3	3	3
TOTAL FRINGE BENEFITS	510	322	1,150	231	256	1,088	1,158	1,158
<u>SUPPLIES</u>								
19-437-4310 OFFICE SUPPLIES & EXPENSES	143	0	1,500	75	150	1,500	1,500	1,500
TOTAL SUPPLIES	143	0	1,500	75	150	1,500	1,500	1,500
<u>OTHER SERVICES &amp; CHARGES</u>								
19-437-4620 COMMUNICATIONS	773	542	1,000	469	522	1,000	1,000	1,000
19-437-4650 INVESTIGATION	1,162	280	5,000	1,494	2,100	5,000	5,000	5,000
19-437-4680 TRAVEL/TRAINING	0	0	1,000	0	0	1,000	1,000	1,000
19-437-4770 RENTAL	0	0	0	0	0	0	0	0
19-437-4950 UNCLASSIFIED	0	0	0	0	0	0	0	0
TOTAL OTHER SERVICES & CHARGES	1,935	822	7,000	1,963	2,622	7,000	7,000	7,000
<u>CAPITAL OUTLAY</u>								
19-437-5500 CAPITAL OUTLAY	1,872	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	1,872	0	0	0	0	0	0	0
TOTAL CRIMINAL DIST ATTORNEY	7,906	5,212	16,650	5,179	6,228	16,588	16,658	16,658
TOTAL EXPENDITURES	7,906	5,212	16,650	5,179	6,228	16,588	16,658	16,658
REVENUE OVER/(UNDER) EXPENDITURES	27,850	( 856)	( 12,950)	5,081	4,071	( 12,913)	( 12,983)	( 12,983)
<u>OTHER FINANCING SOURCES</u>								
TOTAL OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

19 -FORFEITURE-DIST ATTORNEY

ADOPT 9/27/2010

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- CURRENT BUDGET	2009-2010 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
OTHER FINANCING USES								
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0	0
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	27,850	( 856)	( 12,950)	5,081	4,071	( 12,913)	( 12,983)	( 12,983)

ADOPT 9/27/2010

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- CURRENT BUDGET	2009-2010 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<b>FINES &amp; FORFEITURES</b>								
21-352-3520 FORFEITURES RECEIVED	( 186)	3,712	0	9,475	9,475	0	0	0
TOTAL FINES & FORFEITURES	( 186)	3,712	0	9,475	9,475	0	0	0
<b>MISCELLANEOUS REVENUE</b>								
21-360-3600 INTEREST	233	71	25	71	68	30	30	30
21-367-3670 CONTRIBUTIONS & DONATIONS-PRVT	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	233	71	25	71	68	30	30	30
<b>TOTAL REVENUES</b>	<b>47</b>	<b>3,783</b>	<b>25</b>	<b>9,546</b>	<b>9,543</b>	<b>30</b>	<b>30</b>	<b>30</b>

JACKSON COUNTY  
APPROVED BUDGET  
AS OF: SEPTEMBER 30TH, 2010

21 -FORFEITURE-SHERIFF  
SHERIFF  
EXPENDITURES

ADOPT 9/27/2010

	2007-2008	2008-2009	2009-2010		2010-2011			
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>								
<u>SUPPLIES</u>								
21-560-4445 SUPPLIES, LAW ENFORCEMENT	0	0	0	0	0	1,000	1,000	1,000
TOTAL SUPPLIES	0	0	0	0	0	1,000	1,000	1,000
<u>OTHER SERVICES &amp; CHARGES</u>								
21-560-4620 COMMUNICATIONS	0	0	0	0	0	0	0	0
21-560-4650 INVESTIGATION	( 1,086)	0	0	( 36)	0	0	0	0
21-560-4680 TRAVEL/TRAINING	55	0	0	0	0	0	0	0
21-560-4950 UNCLASSIFIED	3,000	1,060	8,300	1,437	2,156	10,000	10,000	10,000
TOTAL OTHER SERVICES & CHARGES	1,969	1,060	8,300	1,401	2,156	10,000	10,000	10,000
<u>CAPITAL OUTLAY</u>								
21-560-5500 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
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TOTAL SHERIFF	1,969	1,060	8,300	1,401	2,156	11,000	11,000	11,000
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TOTAL EXPENDITURES	1,969	1,060	8,300	1,401	2,156	11,000	11,000	11,000
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	( 1,922)	2,723	( 8,275)	8,145	7,386	( 10,970)	( 10,970)	( 10,970)
<hr/>								
<u>OTHER FINANCING SOURCES</u>								
TOTAL OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0
<u>OTHER FINANCING USES</u>								
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0	0
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	( 1,922)	2,723	( 8,275)	8,145	7,386	( 10,970)	( 10,970)	( 10,970)

ADOPT 9/27/2010

	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	2009-2010 Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	APPROVED BUDGET
<b>INTERGOVERNMENTAL REV.</b>								
22-333-3296 REVENUE FROM STATE	25,785	30,473	28,129	28,365	30,473	28,129	28,129	28,129
TOTAL INTERGOVERNMENTAL REV.	25,785	30,473	28,129	28,365	30,473	28,129	28,129	28,129
<b>CHARGES FOR SERVICES</b>								
22-342-3596 FEES, HEALTH DEPARTMENT	46,161	45,392	40,000	47,900	52,501	45,000	45,000	45,000
22-342-3597 SEPTIC TANK PERMITS	8,120	6,090	4,950	5,160	5,970	4,950	4,950	4,950
22-342-3598 MEDICAID	3,416	4,942	2,500	4,003	4,215	2,500	3,000	3,000
22-342-3599 MEDICARE	9,730	9,260	8,000	7,500	7,500	7,000	7,000	7,000
TOTAL CHARGES FOR SERVICES	67,427	65,684	55,450	64,564	70,186	59,450	59,950	59,950
<b>MISCELLANEOUS REVENUE</b>								
22-360-3600 INTEREST - INTEREST	( 90)	( 39)	0	( 4)	0	0	0	0
22-364-3640 SALE OF FIXED ASSETS	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	( 90)	( 39)	0	( 4)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>93,123</b>	<b>96,118</b>	<b>83,579</b>	<b>92,924</b>	<b>100,659</b>	<b>87,579</b>	<b>88,079</b>	<b>88,079</b>

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

22 -HEALTH  
HEALTH  
EXPENDITURES

ADOPT 9/27/2010

	2007-2008	2008-2009	2009-2010			2010-2011		
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>								
<u>SALARIES</u>								
22-630-4011 SALARY, NURSE	11,629	13,272	13,272	12,762	13,272	13,272	0	0
22-630-4085 LONGEVITY	884	1,040	1,145	1,145	1,145	1,294	912	912
22-630-4150 SALARY, SECRETARIES	25,114	26,318	26,318	25,306	26,318	26,318	26,845	26,845
TOTAL SALARIES	37,627	40,630	40,735	39,212	40,735	40,884	27,757	27,757
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<u>FRINGE BENEFITS</u>								
22-630-4201 FRG BENE, SOC SEC TAXES	2,351	2,598	3,128	2,547	2,656	3,128	2,124	2,124
22-630-4202 FRG BENE, GROUP INS	14,842	15,116	16,390	15,023	16,389	16,390	14,677	14,677
22-630-4203 FRG BENE, RETIREMENT	2,745	3,066	3,273	3,266	3,475	3,273	2,404	2,404
22-630-4204 FRG BENE, WORK COMP	87	76	96	64	48	96	68	68
22-630-4206 FRG BENE, UNEMPLOYMENT COMP	13	23	15	14	16	15	17	17
TOTAL FRINGE BENEFITS	20,039	20,878	22,902	20,913	22,584	22,902	19,290	19,290
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<u>SUPPLIES</u>								
22-630-4310 OFFICE SUPPLIES & EXPENSES	855	1,111	1,500	1,043	1,055	1,500	1,500	1,500
22-630-4450 SUPPLIES, MEDICAL	15,342	20,679	20,000	5,153	8,500	20,000	25,400	25,400
TOTAL SUPPLIES	16,197	21,791	21,500	6,196	9,555	21,500	26,900	26,900
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<u>OTHER SERVICES &amp; CHARGES</u>								
22-630-4554 MEDICAL WASTE	438	998	1,200	291	668	1,200	1,200	1,200
22-630-4555 SANITARIAN	42,000	42,000	42,000	38,500	42,000	42,000	42,000	42,000
22-630-4556 MD FRINGE	8,125	9,000	15,000	12,500	15,000	15,000	15,000	15,000
22-630-4620 COMMUNICATIONS	2,132	2,302	2,500	2,075	2,417	2,500	2,500	2,500
22-630-4680 TRAVEL/TRAINING	850	1,477	2,500	2,035	2,715	2,500	2,500	2,500
22-630-4750 REPAIR & MAINTENANCE	202	150	900	75	0	500	500	500
22-630-4950 UNCLASSIFIED	0	0	0	0	0	0	0	0
TOTAL OTHER SERVICES & CHARGES	53,748	55,926	64,100	55,475	62,800	63,700	63,700	63,700
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<u>CAPITAL OUTLAY</u>								
22-630-5500 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
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TOTAL HEALTH	127,610	139,225	149,237	121,797	135,674	148,986	137,647	137,647

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

22 -HEALTH  
PROGRAM INCOME  
EXPENDITURES

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SALARIES</b>								
22-631-4012 SALARY, NURSE	28,037	29,329	29,329	28,201	29,329	29,329	22,262	22,262
22-631-4085 LONGEVITY	488	584	680	680	680	776	776	776
TOTAL SALARIES	28,525	29,913	30,009	28,881	30,009	30,105	23,038	23,038
<b>FRINGE BENEFITS</b>								
22-631-4201 FRG BENE, SOC SEC TAXES	2,088	2,189	2,290	2,105	2,169	2,290	1,763	1,763
22-631-4202 FRG BENE, GROUP INS	7,802	8,250	9,106	8,347	9,106	9,590	6,617	6,617
22-631-4203 FRG BENE, RETIREMENT	2,096	2,257	2,663	2,363	2,490	2,663	1,995	1,995
22-631-4204 FRG BENE, WORK COMP	67	56	97	48	36	97	54	54
22-631-4206 FRG BENE, UNEMPLOYMENT COMP	14	11	15	15	17	15	14	14
TOTAL FRINGE BENEFITS	12,067	12,762	14,171	12,877	13,818	14,655	10,443	10,443
<b>SUPPLIES</b>								
22-631-4450 SUPPLIES, MEDICAL	0	0	0	0	0	0	0	0
TOTAL SUPPLIES	0	0	0	0	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>								
22-631-4500 CONTRACT SERVICE	150	375	300	300	338	300	300	300
22-631-4551 CONTRACT SERVICE, ADULT LAB	7,907	8,435	9,500	6,956	8,332	9,000	9,000	9,000
22-631-4950 UNCLASSIFIED	1,363	1,601	1,500	1,321	1,562	1,500	1,500	1,500
TOTAL OTHER SERVICES & CHARGES	9,420	10,411	11,300	8,577	10,231	10,800	10,800	10,800
<b>TOTAL PROGRAM INCOME</b>	50,011	53,086	55,480	50,335	54,058	55,560	44,281	44,281

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

22 -HEALTH  
STATE HEALTH GRANT PROG  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SALARIES</u>								
22-632-4011 SALARY, NURSE	28,129	28,129	28,129	27,047	28,129	28,129	28,129	28,129
22-632-4085 LONGEVITY	644	680	767	767	767	810	1,192	1,192
TOTAL SALARIES	28,773	28,809	28,896	27,814	28,896	28,939	29,321	29,321
<u>FRINGE BENEFITS</u>								
22-632-4201 STATE HEALTH - FRG BENE, SOC	1,991	2,114	2,205	2,028	2,068	2,205	2,244	2,244
22-632-4202 FRG BENE, GROUP INSURANCE	7,079	5,337	5,217	4,782	5,216	5,217	6,344	6,344
22-632-4203 STATE HEALTH - FRG BENE, RETIR	2,135	2,172	2,564	2,216	2,313	2,564	2,540	2,540
22-632-4204 FRG BENE, WORK COMP	68	55	80	46	35	80	69	69
22-632-4206 FRG BENE, UNEMPLOYMENT	20	16	20	21	25	20	18	18
TOTAL FRINGE BENEFITS	11,293	9,693	10,086	9,094	9,657	10,086	11,215	11,215
 TOTAL STATE HEALTH GRANT PROG	 40,066	 38,502	 38,982	 36,908	 38,553	 39,025	 40,536	 40,536
 TOTAL EXPENDITURES	 217,687	 230,813	 243,699	 209,039	 228,284	 243,571	 222,464	 222,464
 REVENUE OVER/(UNDER) EXPENDITURES	 ( 124,564)	 ( 134,695)	 ( 160,120)	 ( 116,115)	 ( 127,625)	 ( 155,992)	 ( 134,385)	 ( 134,385)
<u>OTHER FINANCING SOURCES</u>								
22-390-3910 TRANSFER FROM GENERAL	120,259	143,545	137,105	137,105	137,105	0	99,211	99,211
TOTAL OTHER FINANCING SOURCES	120,259	143,545	137,105	137,105	137,105	0	99,211	99,211
<u>OTHER FINANCING USES</u>								
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0	0
 REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	 ( 4,305)	 8,850	 ( 23,015)	 20,990	 9,480	 ( 155,992)	 ( 35,174)	 ( 35,174)



JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

23 -TECHNOLOGY FUND  
REVENUES

ADOPT 9/27/2010

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>CHARGES FOR SERVICES</u>								
23-340-3440 COUNTY CLERK, TECH	0	0	1,000	120	90	100	100	100
23-340-3470 DISTRICT CLK, TECH	0	0	1,000	4	0	50	50	50
23-340-3481 JP #1	6,383	5,921	5,000	4,735	5,018	4,800	4,800	4,800
23-340-3482 JP #2	5,371	6,380	6,500	4,112	4,527	4,300	4,300	4,300
TOTAL CHARGES FOR SERVICES	11,754	12,301	13,500	8,971	9,636	9,250	9,250	9,250
<u>MISCELLANEOUS REVENUE</u>								
23-370-3710 UNCLASSIFIED REVENUE	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	0	0	0	0	0	0	0	0
 TOTAL REVENUES	 11,754	 12,301	 13,500	 8,971	 9,636	 9,250	 9,250	 9,250

JACKSON COUNTY  
APPROVED BUDGET  
AS OF: SEPTEMBER 30TH, 2010

## 23 -TECHNOLOGY FUND

ADOPT 9/27/2010

## JP TECHNOLOGY

## EXPENDITURES

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>OTHER SERVICES &amp; CHARGES</u>								
23-458-4620 COMMUNICATIONS	1,802	1,411	1,800	671	826	1,800	1,800	1,800
23-458-4680 TRAVEL/TRAINING	0	0	2,500	0	0	0	0	0
23-458-4760 MAINT & SUPPORT/COMPUTERS	4,444	10,151	15,000	8,259	11,601	14,000	14,000	14,000
23-458-4770 RENTAL	2,848	3,038	3,800	3,552	3,899	3,825	3,825	3,825
23-458-4950 UNCLASSIFIED	200	860	2,328	121	182	160	160	160
TOTAL OTHER SERVICES & CHARGES	<u>9,294</u>	<u>15,460</u>	<u>25,428</u>	<u>12,603</u>	<u>16,508</u>	<u>19,785</u>	<u>19,785</u>	<u>19,785</u>
<u>CAPITAL OUTLAY</u>								
23-458-5500 CAPITAL OUTLAY	<u>1,750</u>	<u>2,267</u>	<u>7,172</u>	<u>7,172</u>	<u>7,172</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL CAPITAL OUTLAY	<u>1,750</u>	<u>2,267</u>	<u>7,172</u>	<u>7,172</u>	<u>7,172</u>	<u>0</u>	<u>0</u>	<u>0</u>
 TOTAL JP TECHNOLOGY	 11,044	 17,728	 32,600	 19,775	 23,680	 19,785	 19,785	 19,785

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

23 -TECHNOLOGY FUND  
 COUNTY CLERK  
 EXPENDITURES

ADOPT 9/27/2010

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-403-4760 MAINT & SUPPORT/COMPUTERS	0	0	1,000	0	0	130	130	130
TOTAL OTHER SERVICES & CHARGES	0	0	1,000	0	0	130	130	130
TOTAL COUNTY CLERK	0	0	1,000	0	0	130	130	130

## APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

23 -TECHNOLOGY FUND

DISTRICT CLERK

EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2010-2011 ----- COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-450-4760 MAINT & SUPPORT/COMPUTERS	0	0	1,000	0	0	50	50	50
TOTAL OTHER SERVICES & CHARGES	0	0	1,000	0	0	50	50	50
TOTAL DISTRICT CLERK	0	0	1,000	0	0	50	50	50
TOTAL EXPENDITURES	11,044	17,728	34,600	19,775	23,680	19,965	19,965	19,965
REVENUE OVER/ (UNDER) EXPENDITURES	710	( 5,427)	( 21,100)	( 10,804)	( 14,044)	( 10,715)	( 10,715)	( 10,715)
OTHER FINANCING SOURCES								
TOTAL OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0
OTHER FINANCING USES								
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0	0
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	710	( 5,427)	( 21,100)	( 10,804)	( 14,044)	( 10,715)	( 10,715)	( 10,715)

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

24 -JUV PROB DISCRETIONARY  
REVENUES

ADOPT 9/27/2010

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
24-340-3495 JUVENILE PROBATION FEES	1,346	1,872	1,150	2,792	3,175	1,800	1,800	1,800
TOTAL CHARGES FOR SERVICES	1,346	1,872	1,150	2,792	3,175	1,800	1,800	1,800
TOTAL REVENUES	1,346	1,872	1,150	2,792	3,175	1,800	1,800	1,800

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

24 -JUV PROB DISCRETIONARY  
JUVENILE PROBATION  
EXPENDITURES

ADOPT 9/27/2010

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SUPPLIES</u>								
24-570-4310 OFFICE SUPPLIES & EXPENSES	0	0	0	0	0	0	0	0
TOTAL SUPPLIES	0	0	0	0	0	0	0	0
<u>OTHER SERVICES &amp; CHARGES</u>								
24-570-4550 PROFESSIONAL FEES	2,000	0	0	0	0	0	0	0
24-570-4570 NON/RESIDENTIAL SERVICES	0	0	0	0	0	3,000	3,000	3,000
24-570-4575 RESIDENTIAL SERVICES	0	0	3,000	0	0	3,500	3,500	3,500
24-570-4680 TRAVEL/TRAINING	0	0	0	0	0	0	0	0
24-570-4950 UNCLASSIFIED	0	0	0	0	0	0	0	0
TOTAL OTHER SERVICES & CHARGES	2,000	0	3,000	0	0	6,500	6,500	6,500
 TOTAL JUVENILE PROBATION	 2,000	 0	 3,000	 0	 0	 6,500	 6,500	 6,500
 TOTAL EXPENDITURES	 2,000	 0	 3,000	 0	 0	 6,500	 6,500	 6,500
 REVENUE OVER/(UNDER) EXPENDITURES	 ( 654)	 1,872	 ( 1,850)	 2,792	 3,175	 ( 4,700)	 ( 4,700)	 ( 4,700)
 <u>OTHER FINANCING SOURCES</u>								
TOTAL OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0
 <u>OTHER FINANCING USES</u>								
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0	0
 REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	 ( 654)	 1,872	 ( 1,850)	 2,792	 3,175	 ( 4,700)	 ( 4,700)	 ( 4,700)

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

25 -JUVENILE PROBATION GRANTS  
REVENUES

ADOPT 9/27/2010

	2007-2008	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)			
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>INTERGOVERNMENTAL REV.</u>								
25-333-3270 STATE AID - TJPC-A	25,010	25,010	33,049	34,849	34,849	33,049	33,049	33,049
25-333-3271 PROG SANCTIONS - TJPC-G	8,039	8,039	0	0	0	0	0	0
25-333-3272 DIVERSIONARY PLACE - TJPC-H	0	16,020	23,539	23,539	13,445	0	0	0
25-333-3273 COMM CORRECTIONS - TJPC-Y	36,636	36,636	36,636	36,636	36,636	36,636	36,636	36,636
25-333-3274 SALARY ADJUSTMENT - TJPC-Z	5,700	5,700	2,850	5,700	3,074	2,850	2,850	2,850
25-333-3275 TITLE IVE	29,245	0	0	129	129	0	0	0
25-333-3276 ICBP REGIONAL - TJPC-X	7,276	7,276	5,614	5,614	4,240	0	0	0
25-333-3277 COMMIT REDUCTION - TJPC-C	0	0	25,000	25,000	22,258	0	0	0
TOTAL INTERGOVERNMENTAL REV.	111,906	98,681	126,688	131,467	114,631	72,535	72,535	72,535
<u>MISCELLANEOUS REVENUE</u>								
25-360-3600 INTEREST	2,295	529	350	262	252	200	200	200
25-370-3710 CONTRIBUTIONS & DONATIONS	314	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	2,609	529	350	262	252	200	200	200
 TOTAL REVENUES	 114,516	 99,210	 127,038	 131,730	 114,883	 72,735	 72,735	 72,735

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

25 -JUVENILE PROBATION GRANTS

ADOPT 9/27/2010

STATE AID TJPC-A-120

EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2010-2011 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SALARIES</u>								
25-571-4180 SALARY, PART/TIME SECRETARIES	8,218	8,853	18,000	15,986	16,475	18,000	18,000	18,000
TOTAL SALARIES	8,218	8,853	18,000	15,986	16,475	18,000	18,000	18,000
<u>FRINGE BENEFITS</u>								
25-571-4201 FRG BENE, SOC SEC TAXES	672	751	1,377	1,360	1,377	1,377	1,377	1,377
25-571-4203 FRG BENE, RETIREMENT	645	671	1,547	1,461	1,547	1,547	1,559	1,559
25-571-4204 FRG BENE, WORK COMP	15	21	45	28	26	45	43	43
25-571-4206 FRG BENE, UNEMPLOYMENT COMP	0	4	9	11	12	9	11	11
TOTAL FRINGE BENEFITS	1,333	1,447	2,978	2,859	2,962	2,978	2,990	2,990
<u>SUPPLIES</u>								
25-571-4310 OFFICE SUPPLIES & EXPENSES	4,596	3,693	4,000	4,901	4,907	4,000	4,000	4,000
TOTAL SUPPLIES	4,596	3,693	4,000	4,901	4,907	4,000	4,000	4,000
<u>OTHER SERVICES &amp; CHARGES</u>								
25-571-4570 NON-RESIDENTIAL SERVICES	1,102	2,137	2,568	2,863	3,470	2,568	2,556	2,556
25-571-4575 RESIDENTIAL SERVICES	5,211	5,681	3,800	4,601	4,601	3,800	3,800	3,800
25-571-4680 TRAVEL/TRAINING	2,928	3,044	1,703	1,368	1,368	1,703	1,703	1,703
TOTAL OTHER SERVICES & CHARGES	9,240	10,862	8,071	8,832	9,439	8,071	8,059	8,059
TOTAL STATE AID TJPC-A-120	23,387	24,855	33,049	32,578	33,783	33,049	33,049	33,049



## APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

25 -JUVENILE PROBATION GRANTS

ADOPT 9/27/2010

PROG SANCTIONS TJPC.G.120

EXPENDITURES

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
25-572-4570 NON/RESIDENTIAL SERVICES	155	0	0	0	0	0	0	0
TOTAL OTHER SERVICES & CHARGES	155	0	0	0	0	0	0	0
TOTAL PROG SANCTIONS TJPC.G.120	155	0	0	0	0	0	0	0

## APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

25 -JUVENILE PROBATION GRANTS  
 COMM CORR TJPC-Y-120  
 EXPENDITURES

ADOPT 9/27/2010

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SALARIES</u>								
25-573-4021 CHIEF PROBATION OFFICER	22,791	23,605	25,328	24,354	25,328	25,328	25,835	25,835
25-573-4085 LONGEVITY	1,104	1,176	1,234	1,234	1,234	1,234	646	646
TOTAL SALARIES	23,895	24,781	26,562	25,588	26,562	26,562	26,481	26,481
<u>FRINGE BENEFITS</u>								
25-573-4201 FRG BENE, SOC SEC TAXES	1,749	1,853	2,032	1,860	1,893	2,032	2,026	2,026
25-573-4202 FRG BENE, GROUP INS	4,514	4,946	5,691	5,217	5,691	5,756	5,756	5,756
25-573-4203 FRG BENE, RETIREMENT	1,758	1,925	2,265	2,090	1,920	2,265	2,293	2,293
25-573-4204 FRG BENE, WORK COMP	47	47	73	42	47	73	64	64
25-573-4206 FRG BENE, UNEMPLOYMENT COMP	17	11	13	13	16	13	16	16
TOTAL FRINGE BENEFITS	8,086	8,783	10,074	9,222	9,568	10,139	10,155	10,155
<u>OTHER SERVICES &amp; CHARGES</u>								
25-573-4575 RESIDENTIAL SERVICES	3,957	3,288	0	282	282	3,219	3,219	3,219
TOTAL OTHER SERVICES & CHARGES	3,957	3,288	0	282	282	3,219	3,219	3,219
 TOTAL COMM CORR TJPC-Y-120	 35,938	 36,852	 36,636	 35,091	 36,411	 39,920	 39,855	 39,855

## APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

25 -JUVENILE PROBATION GRANTS

ADOPT 9/27/2010

SALARY ADJ TJPC-Z-120

EXPENDITURES

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SALARIES</b>								
25-574-4021 CHIEF PROBATION OFFICER	2,090	2,090	2,090	2,010	2,090	2,090	2,090	2,090
25-574-4022 JUVENILE PROBATION OFFICER	2,090	2,090	0	0	0	0	0	0
TOTAL SALARIES	4,180	4,180	2,090	2,010	2,090	2,090	2,090	2,090
<b>FRINGE BENEFITS</b>								
25-574-4201 FRG BENE, SOC SEC TAXES	312	312	160	146	152	160	160	160
25-574-4202 FRG BENE, GROUP INS	892	848	414	430	427	414	414	414
25-574-4203 FRG BENE, RETIREMENT	307	316	179	165	179	179	180	180
25-574-4204 FRG BENE, WORK COMP	11	8	6	3	3	6	5	5
25-574-4206 FRG BENE, UNEMPLOYMENT COMP	0	1	1	0	0	1	1	1
TOTAL FRINGE BENEFITS	1,522	1,485	760	744	761	760	760	760
TOTAL SALARY ADJ TJPC-Z-120	5,702	5,664	2,850	2,753	2,851	2,850	2,850	2,850

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

## 25 - JUVENILE PROBATION GRANTS

## TITLE IVE

## EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- CURRENT BUDGET	2009-2010 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<u>SALARIES</u>								
25-575-4021 CHIEF PROBATION OFFICER	8,294	8,474	0	0	0	0	0	0
25-575-4022 JUVENILE PROBATION OFFICER	7,186	8,065	0	0	0	0	0	0
25-575-4085 LONGEVITY	580	628	0	0	0	0	0	0
25-575-4180 SALARY, PART/TIME SECRETARIES	5,900	7,000	0	0	0	0	0	0
TOTAL SALARIES	21,960	24,167	0	0	0	0	0	0
<u>FRINGE BENEFITS</u>								
25-575-4201 FRG BENE, SOC SEC TAXES	1,652	1,767	0	0	0	0	0	0
25-575-4202 FRG BENE, GROUP INS	3,286	3,299	0	0	0	0	0	0
25-575-4203 FRG BENE, RETIREMENT	1,611	1,815	0	0	0	0	0	0
25-575-4204 FRG BENE, WORK COMP	39	46	0	0	0	0	0	0
25-575-4206 FRG BENE, UNEMPLOYMENT COMP	7	15	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	6,595	6,942	0	0	0	0	0	0
<u>SUPPLIES</u>								
25-575-4310 OFFICE SUPPLIES & EXPENSES	3,527	2,769	0	( 26)	0	0	0	0
TOTAL SUPPLIES	3,527	2,769	0	( 26)	0	0	0	0
<u>OTHER SERVICES &amp; CHARGES</u>								
25-575-4550 PROFESSIONAL FEES	1,603	2,500	1,000	0	0	0	0	0
25-575-4570 NON/RESIDENTIAL SERVICES	8,121	446	0	0	0	0	0	0
25-575-4680 TRAVEL	970	852	0	0	0	0	0	0
25-575-4950 UNCLASSIFIED	0	0	956	0	0	200	200	200
TOTAL OTHER SERVICES & CHARGES	10,694	3,798	1,956	0	0	200	200	200
<u>CAPITAL OUTLAY</u>								
25-575-5500 CAPITAL OUTLAY	0	703	4,044	0	2,291	0	0	0
TOTAL CAPITAL OUTLAY	0	703	4,044	0	2,291	0	0	0
TOTAL TITLE IVE	42,776	38,379	6,000	( 26)	2,291	200	200	200

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

25 - JUVENILE PROBATION GRANTS  
ICBP REGIONAL TJPC-X-120  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- CURRENT BUDGET	2009-2010 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
OTHER SERVICES & CHARGES								
25-576-4570 NON/RESIDENTIAL SERVICES	7,275	7,276	5,614	4,240	4,240	0	0	0
TOTAL OTHER SERVICES & CHARGES	7,275	7,276	5,614	4,240	4,240	0	0	0
TOTAL ICBP REGIONAL TJPC-X-120	7,275	7,276	5,614	4,240	4,240	0	0	0

## APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

25 - JUVENILE PROBATION GRANTS  
 DIVERS PLACE TJPC-H-120  
 EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2010-2011 ----- COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
25-577-4570 NON-RESIDENTIAL SERVICES	0	0	2,000	1,176	1,176	0	0	0
25-577-4575 RESIDENTIAL SERVICES	0	16,020	21,539	14,559	12,269	0	0	0
TOTAL OTHER SERVICES & CHARGES	0	16,020	23,539	15,735	13,445	0	0	0
TOTAL DIVERS PLACE TJPC-H-120	0	16,020	23,539	15,735	13,445	0	0	0

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

25 - JUVENILE PROBATION GRANTS  
COMMIT REDUCTION TJPC-C  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- CURRENT BUDGET	2009-2010 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
OTHER SERVICES & CHARGES								
25-579-4570 NON/RESIDENTIAL SERVICES	0	0	0	0	0	0	0	0
25-579-4575 RESIDENTIAL SERVICES	0	0	25,000	22,258	22,258	0	0	0
TOTAL OTHER SERVICES & CHARGES	0	0	25,000	22,258	22,258	0	0	0
TOTAL COMMIT REDUCTION TJPC-C	0	0	25,000	22,258	22,258	0	0	0
TOTAL EXPENDITURES	115,233	129,047	132,688	112,630	115,280	76,019	75,954	75,954
REVENUE OVER/(UNDER) EXPENDITURES	( 717)	( 29,836)	( 5,650)	19,099	( 397)	( 3,284)	( 3,219)	( 3,219)
OTHER FINANCING SOURCES								
TOTAL OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0
OTHER FINANCING USES								
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0	0
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	( 717)	( 29,836)	( 5,650)	19,099	( 397)	( 3,284)	( 3,219)	( 3,219)

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

26 -LAW LIBRARY  
REVENUES

ADOPT 9/27/2010

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
26-340-3440 COUNTY CLERK	2,800	2,905	3,000	2,940	3,045	3,000	3,000	3,000
26-340-3470 DISTRICT CLERK	5,596	4,415	4,400	5,496	5,880	5,000	5,000	5,000
TOTAL CHARGES FOR SERVICES	8,396	7,320	7,400	8,436	8,925	8,000	8,000	8,000
TOTAL REVENUES	8,396	7,320	7,400	8,436	8,925	8,000	8,000	8,000



JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

26 -LAW LIBRARY  
LAW LIBRARY  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SUPPLIES</u>								
26-655-4333 BOOKS, LAW	30,392	28,519	30,000	28,129	30,000	30,000	16,500	16,500
TOTAL SUPPLIES	30,392	28,519	30,000	28,129	30,000	30,000	16,500	16,500
 TOTAL LAW LIBRARY	 30,392	 28,519	 30,000	 28,129	 30,000	 30,000	 16,500	 16,500
 TOTAL EXPENDITURES	 30,392	 28,519	 30,000	 28,129	 30,000	 30,000	 16,500	 16,500
 REVENUE OVER/(UNDER) EXPENDITURES	 ( 21,996)	 ( 21,199)	 ( 22,600)	 ( 19,693)	 ( 21,075)	 ( 22,000)	 ( 8,500)	 ( 8,500)
 <u>OTHER FINANCING SOURCES</u>								
26-390-3910 TRANSFER FROM GENERAL	23,350	25,750	16,350	16,350	16,350	23,275	5,500	5,500
TOTAL OTHER FINANCING SOURCES	23,350	25,750	16,350	16,350	16,350	23,275	5,500	5,500
 <u>OTHER FINANCING USES</u>								
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0	0
 REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	 1,354	 4,551	 ( 6,250)	 ( 3,343)	 ( 4,725)	 1,275	 ( 3,000)	 ( 3,000)

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

27 -LEOSE-LAW ENF OFFICERS ED  
REVENUES

ADOPT 9/27/2010

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
27-334-3331 LEOSE, SHERIFF	1,600	2,271	2,276	2,276	2,276	2,276	2,276	2,276
27-334-3332 LEOSE, CONST #1	670	661	638	638	638	638	638	638
27-334-3333 LEOSE, CONST #2	670	661	638	638	638	638	638	638
TOTAL INTERGOVERNMENTAL REV.	2,940	3,592	3,551	3,551	3,551	3,552	3,552	3,552
TOTAL REVENUES	2,940	3,592	3,551	3,551	3,551	3,552	3,552	3,552

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

27 -LEOSE-LAW ENF OFFICERS ED  
CONSTABLE # 1  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- CURRENT BUDGET	2009-2010 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
OTHER SERVICES & CHARGES								
27-551-4680 TRAINING, CONSTABLE NO 1	415	216	3,401	439	589	3,551	3,550	3,550
TOTAL OTHER SERVICES & CHARGES	415	216	3,401	439	589	3,551	3,550	3,550
TOTAL CONSTABLE # 1	415	216	3,401	439	589	3,551	3,550	3,550

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

27 -LEOSE-LAW ENF OFFICERS ED  
CONSTABLE # 2  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2010-2011 ----- COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
27-552-4680 TRAINING, CONSTABLE NO 2	0	351	5,209	2,198	2,198	3,832	3,630	3,630
TOTAL OTHER SERVICES & CHARGES	0	351	5,209	2,198	2,198	3,832	3,630	3,630
TOTAL CONSTABLE # 2	0	351	5,209	2,198	2,198	3,832	3,630	3,630

JACKSON COUNTY  
APPROVED BUDGET  
AS OF: SEPTEMBER 30TH, 2010

27 -LEOSE-LAW ENF OFFICERS ED  
SHERIFF  
EXPENDITURES

ADOPT 9/27/2010

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- CURRENT BUDGET	2009-2010 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
OTHER SERVICES & CHARGES								
27-560-4680 TRAINING, SHERIFF	1,708	2,413	2,276	2,276	2,276	2,279	2,279	2,279
TOTAL OTHER SERVICES & CHARGES	1,708	2,413	2,276	2,276	2,276	2,279	2,279	2,279
TOTAL SHERIFF	1,708	2,413	2,276	2,276	2,276	2,279	2,279	2,279
TOTAL EXPENDITURES	2,123	2,979	10,886	4,913	5,063	9,662	9,459	9,459
REVENUE OVER/ (UNDER) EXPENDITURES	816	613	( 7,334)	( 1,362)	( 1,512)	( 6,110)	( 5,907)	( 5,907)
OTHER FINANCING SOURCES								
TOTAL OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0
OTHER FINANCING USES								
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0	0
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	816	613	( 7,334)	( 1,362)	( 1,512)	( 6,110)	( 5,907)	( 5,907)

## APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

28 -LIBRARY-MEMORIAL FUND  
REVENUES

ADOPT 9/27/2010

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
28-360-3600 INTEREST	2,046	557	400	349	365	500	500	500
28-367-3670 CONTRIBUTIONS & DONATIONS FROM	1,236	1,565	1,200	1,841	1,841	1,200	1,200	1,200
28-367-3672 SUMMER READING	2,190	2,358	2,000	2,713	2,713	2,000	2,000	2,000
TOTAL MISCELLANEOUS REVENUE	5,473	4,480	3,600	4,903	4,919	3,700	3,700	3,700
TOTAL REVENUES	5,473	4,480	3,600	4,903	4,919	3,700	3,700	3,700

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

28 -LIBRARY-MEMORIAL FUND  
COUNTY LIBRARY  
EXPENDITURES

ADOPT 9/27/2010

	2007-2008	2008-2009	(----- 2009-2010 -----)			(----- 2010-2011 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SUPPLIES</u>								
28-650-4310 OFFICE SUPPLIES & EXPENSES	901	374	0	0	0	375	0	0
28-650-4330 BOOKS, LIBRARY	2,721	2,364	2,800	2,800	2,800	3,300	1,200	1,200
28-650-4331 BOOKS, CHILDRENS'	2,493	2,495	500	500	500	1,000	500	500
TOTAL SUPPLIES	6,116	5,233	3,300	3,300	3,300	4,675	1,700	1,700
<u>CAPITAL OUTLAY</u>								
28-650-5500 CAPITAL OUTLAY	4,801	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	4,801	0	0	0	0	0	0	0
<hr/>								
TOTAL COUNTY LIBRARY	10,917	5,233	3,300	3,300	3,300	4,675	1,700	1,700

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

28 -LIBRARY-MEMORIAL FUND  
SUMMER READING  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- CURRENT BUDGET	2009-2010 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<u>SUPPLIES</u>								
28-651-4331 BOOKS, CHILDRENS'	195	217	250	250	250	300	250	250
TOTAL SUPPLIES	195	217	250	250	250	300	250	250
<u>OTHER SERVICES &amp; CHARGES</u>								
28-651-4550 PROFESSIONAL FEES	1,556	1,664	2,000	1,805	1,805	2,500	2,000	2,000
28-651-4950 UNCLASSIFIED	415	550	550	550	550	650	550	550
TOTAL OTHER SERVICES & CHARGES	1,971	2,214	2,550	2,355	2,355	3,150	2,550	2,550
 TOTAL SUMMER READING	 2,166	 2,431	 2,800	 2,605	 2,605	 3,450	 2,800	 2,800
 TOTAL EXPENDITURES	 13,084	 7,664	 6,100	 5,905	 5,905	 8,125	 4,500	 4,500
 REVENUE OVER/(UNDER) EXPENDITURES	 ( 7,611)	 ( 3,184)	 ( 2,500)	 ( 1,002)	 ( 987)	 ( 4,425)	 ( 800)	 ( 800)
 <u>OTHER FINANCING SOURCES</u>								
TOTAL OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0
 <u>OTHER FINANCING USES</u>								
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0	0

REVENUES & OTHER SOURCES OVER/  
(UNDER) EXPENDITURES & OTHER USES ( 7,611) ( 3,184) ( 2,500) ( 1,002) ( 987) ( 4,425) ( 800) ( 800)

Fund has to maintain \$50,000 in corpus - Brackenridge Trust

Interest off corpus must be spent only on children's books



## APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

29 -RECORDS MGT- COUNTY CLERK  
REVENUES

ADOPT 9/27/2010

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>CHARGES FOR SERVICES</u>								
29-340-3440 RECORDS MGT FEES, CO CLK	24,640	22,075	21,000	16,560	17,153	15,000	15,000	15,000
29-340-3441 RECORDS PRESERVATION, CO CLK	0	0	1,000	640	720	700	700	700
TOTAL CHARGES FOR SERVICES	24,640	22,075	22,000	17,200	17,873	15,700	15,700	15,700
<u>MISCELLANEOUS REVENUE</u>								
29-360-3600 INTEREST - INTEREST	( 301)	( 241)	0	( 31)	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	( 301)	( 241)	0	( 31)	0	0	0	0
 TOTAL REVENUES	 24,339	 21,834	 22,000	 17,169	 17,873	 15,700	 15,700	 15,700

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

29 -RECORDS MGT- COUNTY CLERK  
RECORDS MANAGEMENT  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2010-2011 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SALARIES</b>								
29-408-4040 SALARY, DEPUTIES	5,359	6,824	7,220	6,910	7,220	7,220	7,702	7,702
29-408-4085 LONGEVITY	0	0	87	87	87	115	115	115
29-408-4180 SALARY, PART/TIME SECRETARIES	0	2,684	5,000	3,704	4,040	5,000	7,500	7,500
TOTAL SALARIES	5,359	9,508	12,307	10,700	11,347	12,335	15,317	15,317
<b>FRINGE BENEFITS</b>								
29-408-4201 FRG BENE, SOC SEC TAXES	379	705	942	799	849	942	1,146	1,146
29-408-4202 FRG BENE, GROUP INS	1,948	2,130	2,304	2,104	2,295	2,427	2,427	2,427
29-408-4203 FRG BENE, RETIREMENT	392	721	1,057	870	942	1,057	1,298	1,298
29-408-4204 FRG BENE, WORK COMP	12	14	25	12	12	25	23	23
29-408-4206 FRG BENE, UNEMPLOYMENT COMP	0	1	10	2	2	10	9	9
TOTAL FRINGE BENEFITS	2,732	3,571	4,338	3,787	4,100	4,461	4,903	4,903
<b>SUPPLIES</b>								
29-408-4310 OFFICE SUPPLIES & EXPENSES	0	382	220	0	0	200	200	200
TOTAL SUPPLIES	0	382	220	0	0	200	200	200
<b>OTHER SERVICES &amp; CHARGES</b>								
29-408-4565 MICROFILMING/SCANNING	1,942	520	115,000	0	0	115,000	111,200	111,200
29-408-4761 BOOKS, BINDING & JACKETS	3,432	5,000	5,000	4,830	4,830	5,000	5,000	5,000
29-408-4950 UNCLASSIFIED	0	4,500	5,000	4,200	4,200	5,000	471	471
TOTAL OTHER SERVICES & CHARGES	5,374	10,020	125,000	9,030	9,030	125,000	116,671	116,671
<b>CAPITAL OUTLAY</b>								
29-408-5500 CAPITAL OUTLAY	9,770	275	10,000	0	0	20,000	10,000	10,000
TOTAL CAPITAL OUTLAY	9,770	275	10,000	0	0	20,000	10,000	10,000
<b>TOTAL RECORDS MANAGEMENT</b>	<b>23,235</b>	<b>23,756</b>	<b>151,865</b>	<b>23,518</b>	<b>24,477</b>	<b>161,996</b>	<b>147,091</b>	<b>147,091</b>
<b>TOTAL EXPENDITURES</b>	<b>23,235</b>	<b>23,756</b>	<b>151,865</b>	<b>23,518</b>	<b>24,477</b>	<b>161,996</b>	<b>147,091</b>	<b>147,091</b>
<b>REVENUE OVER/ (UNDER) EXPENDITURES</b>	<b>1,104</b>	<b>( 1,922)</b>	<b>( 129,865)</b>	<b>( 6,349)</b>	<b>( 6,604)</b>	<b>( 146,296)</b>	<b>( 131,391)</b>	<b>( 131,391)</b>
<b>OTHER FINANCING SOURCES</b>								
TOTAL OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

29 -RECORDS MGT- COUNTY CLERK

ADOPT 9/27/2010

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- CURRENT BUDGET	2009-2010 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
OTHER FINANCING USES								
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0	0
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,104	( 1,922)	( 129,865)	( 6,349)	( 6,604)	( 146,296)	( 131,391)	( 131,391)

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

30 -RECORDS MGT - COUNTY  
REVENUES

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
30-340-3440 FEES, COUNTY CLERK	5,440	4,958	4,660	5,064	5,094	4,700	4,700	4,700
30-340-3470 FEES, DISTRICT CLERK	2,488	2,461	2,400	2,938	2,849	2,500	2,500	2,500
TOTAL CHARGES FOR SERVICES	7,928	7,419	7,060	8,002	7,943	7,200	7,200	7,200
TOTAL REVENUES	7,928	7,419	7,060	8,002	7,943	7,200	7,200	7,200

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

30 -RECORDS MGT - COUNTY  
RECORDS MANAGEMENT  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SALARIES</u>								
30-408-4180 SALARY, PART TIME SECRETARIES	0	0	0	0	0	0	2,000	2,000
TOTAL SALARIES	0	0	0	0	0	0	2,000	2,000
<u>FRINGE BENEFITS</u>								
30-408-4201 FRG BENE, SOC SEC TAXES	0	0	0	0	0	0	153	153
30-408-4203 FRG BENE, RETIREMENT	0	0	0	0	0	0	174	174
30-408-4204 FRG BENE, WORK COMP	0	0	0	0	0	0	2	2
30-408-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	0	0	0	0	2	2
TOTAL FRINGE BENEFITS	0	0	0	0	0	0	331	331
<u>OTHER SERVICES &amp; CHARGES</u>								
30-408-4565 MICROFILMING/SCANNING	0	0	5,000	0	0	5,000	5,000	5,000
30-408-4680 TRAVEL/TRAINING	0	0	0	0	0	0	0	0
30-408-4761 BOOKS, BINDING & JACKETS	0	0	0	0	0	0	0	0
30-408-4770 RENTAL	0	0	300	300	300	300	300	300
30-408-4950 UNCLASSIFIED	42	0	5,000	0	0	5,000	5,000	5,000
TOTAL OTHER SERVICES & CHARGES	42	0	10,300	300	300	10,300	10,300	10,300
<u>CAPITAL OUTLAY</u>								
30-408-5500 CAPITAL OUTLAY	0	4,283	10,000	7,322	7,322	10,000	10,000	10,000
TOTAL CAPITAL OUTLAY	0	4,283	10,000	7,322	7,322	10,000	10,000	10,000
 TOTAL RECORDS MANAGEMENT	 42	 4,283	 20,300	 7,622	 7,622	 20,300	 22,631	 22,631
 TOTAL EXPENDITURES	 42	 4,283	 20,300	 7,622	 7,622	 20,300	 22,631	 22,631
REVENUE OVER/ (UNDER) EXPENDITURES	7,885	3,137	( 13,240)	379	320	( 13,100)	( 15,431)	( 15,431)
<u>OTHER FINANCING SOURCES</u>								
TOTAL OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0
<u>OTHER FINANCING USES</u>								
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0	0
 REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	 7,885	 3,137	 ( 13,240)	 379	 320	 ( 13,100)	 ( 15,431)	 ( 15,431)

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

31 -RECORDS MGT - DIST CLERK  
REVENUES

ADOPT 9/27/2010

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>CHARGES FOR SERVICES</u>								
31-340-3470 DISTRICT CLERK	1,331	1,060	1,000	1,369	1,414	1,200	1,200	1,200
31-340-3472 RECORDS PRESERVATION, DIST CLK	0	0	1,000	1,235	1,270	1,200	1,200	1,200
31-340-3473 ARCHIVE FEE, DISTRICT CLERK	0	0	1,000	975	1,005	900	900	900
TOTAL CHARGES FOR SERVICES	1,331	1,060	3,000	3,579	3,689	3,300	3,300	3,300
<u>MISCELLANEOUS REVENUE</u>								
31-360-3600 INTEREST	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	0	0	0	0	0	0	0	0
 TOTAL REVENUES	 1,331	 1,060	 3,000	 3,579	 3,689	 3,300	 3,300	 3,300

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

31 -RECORDS MGT - DIST CLERK  
DISTRICT CLERK  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SALARIES</u>								
31-450-4180 SALARY, PART/TIME SECRETARIES	0	0	1,300	289	1,025	2,100	2,100	2,100
TOTAL SALARIES	0	0	1,300	289	1,025	2,100	2,100	2,100
<u>FRINGE BENEFITS</u>								
31-450-4201 FRG BENE, SOC SEC TAXES	0	0	100	22	79	161	161	161
31-450-4203 FRG BENE, RETIREMENT	0	0	111	26	81	181	181	181
31-450-4204 FRG BENE, WORK COMP	0	0	3	1	2	6	6	6
31-450-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	1	0	1	2	2	2
TOTAL FRINGE BENEFITS	0	0	215	49	163	350	350	350
<u>SUPPLIES</u>								
31-450-4310 OFFICE SUPPLIES & EXPENSES	0	521	296	296	296	600	600	600
TOTAL SUPPLIES	0	521	296	296	296	600	600	600
<u>OTHER SERVICES &amp; CHARGES</u>								
31-450-4565 MICROFILMING/SCANNING	0	3,200	0	0	0	0	0	0
31-450-4770 RENTAL	0	0	200	200	200	200	200	200
31-450-4950 UNCLASSIFIED	0	720	0	0	0	0	960	960
TOTAL OTHER SERVICES & CHARGES	0	3,920	200	200	200	200	1,160	1,160
<u>CAPITAL OUTLAY</u>								
31-450-5500 CAPITAL OUTLAY	0	0	2,904	2,904	2,904	0	0	0
TOTAL CAPITAL OUTLAY	0	0	2,904	2,904	2,904	0	0	0
 TOTAL DISTRICT CLERK	 0	 4,441	 4,915	 3,738	 4,588	 3,250	 4,210	 4,210
 TOTAL EXPENDITURES	 0	 4,441	 4,915	 3,738	 4,588	 3,250	 4,210	 4,210
 REVENUE OVER/(UNDER) EXPENDITURES	 1,331	 ( 3,382)	 ( 1,915)	 ( 159)	 ( 899)	 50	 ( 910)	 ( 910)
 <u>OTHER FINANCING SOURCES</u>								
TOTAL OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0
 <u>OTHER FINANCING USES</u>								
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0	0
 REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	 1,331	 ( 3,382)	 ( 1,915)	 ( 159)	 ( 899)	 50	 ( 910)	 ( 910)

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

32 -SECURITY FUND  
REVENUES

ADOPT 9/27/2010

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>CHARGES FOR SERVICES</u>								
32-340-3440 CO CLERK	6,139	5,491	5,000	4,409	4,491	5,000	5,000	5,000
32-340-3470 DISTRICT CLERK	1,516	1,289	1,200	1,505	1,508	1,500	1,500	1,500
32-340-3481 J.P. #1	4,137	4,737	4,000	3,659	3,886	3,800	3,800	3,800
32-340-3482 JP #2	4,078	4,939	4,000	3,123	3,436	3,300	3,300	3,300
32-340-3483 JP #1 ADDITIONAL FEE	1,439	1,418	1,200	1,141	1,210	1,150	1,150	1,150
32-340-3484 JP #2 ADDITIONAL FEE	1,219	1,438	1,200	971	1,071	1,000	1,000	1,000
TOTAL CHARGES FOR SERVICES	18,528	19,312	16,600	14,809	15,603	15,750	15,750	15,750
<u>MISCELLANEOUS REVENUE</u>								
32-360-3600 INTEREST - INTEREST	( 343)	( 264)	0	( 31)	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	( 343)	( 264)	0	( 31)	0	0	0	0
 TOTAL REVENUES	 18,184	 19,048	 16,600	 14,778	 15,603	 15,750	 15,750	 15,750



AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

## 32 -SECURITY FUND

## SECURITY FEES

## EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- CURRENT BUDGET	2009-2010 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<b>SALARIES</b>								
32-697-4055 SALARY, BAILIFF	7,241	14,824	20,000	8,760	12,000	20,000	20,000	20,000
TOTAL SALARIES	7,241	14,824	20,000	8,760	12,000	20,000	20,000	20,000
<b>FRINGE BENEFITS</b>								
32-697-4201 FRG BENE, SOC SEC TAXES	538	1,125	1,530	670	918	1,530	1,530	1,530
32-697-4202 FRG BENE, GROUP INS	1,029	585	1,000	149	219	1,000	1,000	1,000
32-697-4203 FRG BENE, RETIREMENT	530	1,124	1,706	737	757	1,732	1,732	1,732
32-697-4204 FRG BENE, WORK COMP	96	0	500	263	197	500	500	500
32-697-4206 FRG BENE, UNEMPLOYMENT COMP	0	4	16	3	4	16	16	16
TOTAL FRINGE BENEFITS	2,193	2,839	4,752	1,822	2,095	4,778	4,778	4,778
<b>OTHER SERVICES &amp; CHARGES</b>								
32-697-4500 CONTRACT SERVICE	6,706	7,775	5,000	3,520	3,520	5,000	5,000	5,000
32-697-4740 UTILITIES	557	590	800	547	546	800	800	800
32-697-4950 UNCLASSIFIED	922	642	10,000	0	0	10,000	10,000	10,000
TOTAL OTHER SERVICES & CHARGES	8,185	9,006	15,800	4,066	4,066	15,800	15,800	15,800
<b>CAPITAL OUTLAY</b>								
32-697-5500 CAPITAL OUTLAY	1,767	4,950	60,000	38,164	38,164	10,000	10,000	10,000
TOTAL CAPITAL OUTLAY	1,767	4,950	60,000	38,164	38,164	10,000	10,000	10,000
<b>TOTAL SECURITY FEES</b>	19,386	31,620	100,552	52,812	56,325	50,578	50,578	50,578
<b>TOTAL EXPENDITURES</b>	19,386	31,620	100,552	52,812	56,325	50,578	50,578	50,578
<b>REVENUE OVER/ (UNDER) EXPENDITURES</b>	( 1,202)	( 12,571)	( 83,952)	( 38,034)	( 40,723)	( 34,828)	( 34,828)	( 34,828)
<b>OTHER FINANCING SOURCES</b>								
TOTAL OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0
<b>OTHER FINANCING USES</b>								
32-700-7010 TRS TO GENERAL	0	0	0	0	0	0	0	0
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0	0
<b>REVENUES &amp; OTHER SOURCES OVER/ (UNDER) EXPENDITURES &amp; OTHER USES</b>	( 1,202)	( 12,571)	( 83,952)	( 38,034)	( 40,723)	( 34,828)	( 34,828)	( 34,828)

JACKSON COUNTY  
APPROVED BUDGET  
AS OF: SEPTEMBER 30TH, 2010

33 -APPELLATE JUDICIAL SYSTEM  
REVENUES

ADOPT 9/27/2010

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
33-340-3470 DISTRICT CLERK	810	650	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	810	650	0	0	0	0	0	0
TOTAL REVENUES	810	650	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	810	650	0	0	0	0	0	0
OTHER FINANCING SOURCES								
TOTAL OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0
OTHER FINANCING USES								
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0	0
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	810	650	0	0	0	0	0	0

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

34 -CHILD ABUSE PREVENTION  
REVENUES

ADOPT 9/27/2010

	2007-2008	2008-2009	(----- 2009-2010 -----)			(----- 2010-2011 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
34-340-3470 DISTRICT CLERK	1,170	805	700	1,263	1,212	800	800	800
TOTAL CHARGES FOR SERVICES	1,170	805	700	1,263	1,212	800	800	800
TOTAL REVENUES	1,170	805	700	1,263	1,212	800	800	800

JACKSON COUNTY  
APPROVED BUDGET  
AS OF: SEPTEMBER 30TH, 2010

34 -CHILD ABUSE PREVENTION  
HEALTH & HUMAN SERVICES  
EXPENDITURES

ADOPT 9/27/2010

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	APPROVED BUDGET
<u>OTHER SERVICES &amp; CHARGES</u>								
34-640-4551 COUNSELING	0	0	1,000	0	0	2,000	2,000	2,000
34-640-4950 UNCLASSIFIED	0	0	3,000	0	0	3,000	3,000	3,000
TOTAL OTHER SERVICES & CHARGES	0	0	4,000	0	0	5,000	5,000	5,000
<hr/>								
TOTAL HEALTH & HUMAN SERVICES	0	0	4,000	0	0	5,000	5,000	5,000
<hr/>								
TOTAL EXPENDITURES	0	0	4,000	0	0	5,000	5,000	5,000
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	1,170	805	( 3,300)	1,263	1,212	( 4,200)	( 4,200)	( 4,200)
<hr/>								
<u>OTHER FINANCING SOURCES</u>								
TOTAL OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0
<hr/>								
<u>OTHER FINANCING USES</u>								
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0	0
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,170	805	( 3,300)	1,263	1,212	( 4,200)	( 4,200)	( 4,200)
Includes fees from CCP - Article 102.0186 - County Child Abuse Prevention Fund and Govt Code - 51.961 - Family Protection Fee								

AS OF: SEPTEMBER 30TH, 2010

35 -CHILD WELFARE  
REVENUES

ADOPT 9/27/2010

	2007-2008	2008-2009	(----- 2009-2010 -----)			(----- 2010-2011 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
MISCELLANEOUS REVENUE								
35-360-3600 INTEREST	536	135	70	41	47	30	30	30
35-367-3670 CONTRIBUTIONS & DONATIONS-PRVT	0	0	0	0	0	0	0	0
35-370-3710 UNCLASSIFIED REVENUE	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	536	135	70	41	47	30	30	30
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TOTAL REVENUES	536	135	70	41	47	30	30	30
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JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

35 -CHILD WELFARE  
CHILD WELFARE  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- CURRENT BUDGET	2009-2010 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<u>SUPPLIES</u>								
35-641-4310 OFFICE SUPPLIES & EXPENSES	0	0	0	0	0	0	0	0
TOTAL SUPPLIES	0	0	0	0	0	0	0	0
<u>OTHER SERVICES &amp; CHARGES</u>								
35-641-4680 TRAVEL/TRAINING	0	0	1,000	0	0	0	0	0
35-641-4950 UNCLASSIFIED	1,250	1,250	10,000	3,100	3,100	5,000	5,000	5,000
TOTAL OTHER SERVICES & CHARGES	1,250	1,250	11,000	3,100	3,100	5,000	5,000	5,000
<u>CAPITAL OUTLAY</u>								
35-641-5500 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
 TOTAL CHILD WELFARE	 1,250	 1,250	 11,000	 3,100	 3,100	 5,000	 5,000	 5,000
 TOTAL EXPENDITURES	 1,250	 1,250	 11,000	 3,100	 3,100	 5,000	 5,000	 5,000
 REVENUE OVER/(UNDER) EXPENDITURES	 ( 714)	 ( 1,115)	 ( 10,930)	 ( 3,059)	 ( 3,053)	 ( 4,970)	 ( 4,970)	 ( 4,970)
<u>OTHER FINANCING SOURCES</u>								
TOTAL OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0
<u>OTHER FINANCING USES</u>								
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0	0
 REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	 ( 714)	 ( 1,115)	 ( 10,930)	 ( 3,059)	 ( 3,053)	 ( 4,970)	 ( 4,970)	 ( 4,970)

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

36 -HISTORICAL COMMISSION  
REVENUES

ADOPT 9/27/2010

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
36-333-3160 STATE GRANTS	0	0	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REV.	0	0	0	0	0	0	0	0
MISCELLANEOUS REVENUE								
36-360-3600 INTEREST	1,222	263	150	110	106	100	100	100
36-367-3670 CONTRIBUTIONS & DONATIONS-PRVT	2,411	0	0	0	0	0	0	0
36-370-3710 MISC REVENUE	6,430	11,062	1,000	2,160	2,160	1,000	1,000	1,000
TOTAL MISCELLANEOUS REVENUE	10,063	11,325	1,150	2,270	2,266	1,100	1,100	1,100
TOTAL REVENUES	10,063	11,325	1,150	2,270	2,266	1,100	1,100	1,100

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

36 -HISTORICAL COMMISSION  
HISTORICAL COMMISSION  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	APPROVED BUDGET
<u>OTHER SERVICES &amp; CHARGES</u>								
36-661-4710 INSURANCE/BONDS	1,196	1,410	1,500	1,288	1,288	1,500	1,500	1,500
36-661-4950 UNCLASSIFIED	11,850	4,037	17,800	2,728	2,728	15,800	13,000	13,000
TOTAL OTHER SERVICES & CHARGES	13,046	5,447	19,300	4,016	4,016	17,300	14,500	14,500
<u>CAPITAL OUTLAY</u>								
36-661-5500 CAPITAL OUTLAY	20,000	2,000	16,500	11,125	11,125	10,000	10,000	10,000
TOTAL CAPITAL OUTLAY	20,000	2,000	16,500	11,125	11,125	10,000	10,000	10,000
 TOTAL HISTORICAL COMMISSION	 33,046	 7,447	 35,800	 15,141	 15,141	 27,300	 24,500	 24,500
 TOTAL EXPENDITURES	 33,046	 7,447	 35,800	 15,141	 15,141	 27,300	 24,500	 24,500
 REVENUE OVER/(UNDER) EXPENDITURES	 ( 22,983)	 3,878	 ( 34,650)	 ( 12,870)	 ( 12,875)	 ( 26,200)	 ( 23,400)	 ( 23,400)
<u>OTHER FINANCING SOURCES</u>								
36-390-3910 TRANSFER FROM GENERAL	5,000	5,000	5,000	5,000	5,000	5,000	2,000	2,000
TOTAL OTHER FINANCING SOURCES	5,000	5,000	5,000	5,000	5,000	5,000	2,000	2,000
<u>OTHER FINANCING USES</u>								
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0	0
 REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	 ( 17,983)	 8,878	 ( 29,650)	 ( 7,870)	 ( 7,875)	 ( 21,200)	 ( 21,400)	 ( 21,400)





JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

40 -HIGHWAY  
REVENUES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2010-2011 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>INTERGOVERNMENTAL REV.</u>								
40-334-3340 MOTOR VEH LICENSE	394,836	382,443	382,443	369,250	369,250	369,250	369,250	369,250
40-334-3350 RD & BRIDGE FEE - \$10	130,756	137,789	125,000	131,008	131,707	125,000	125,000	125,000
40-334-3370 WEIGH FEES	32,037	33,313	30,000	28,253	28,253	27,500	27,500	27,500
TOTAL INTERGOVERNMENTAL REV.	557,630	553,545	537,443	528,512	529,210	521,750	521,750	521,750
<u>TOTAL REVENUES</u>	<u>557,630</u>	<u>553,545</u>	<u>537,443</u>	<u>528,512</u>	<u>529,210</u>	<u>521,750</u>	<u>521,750</u>	<u>521,750</u>
<u>TOTAL EXPENDITURES</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
REVENUE OVER/(UNDER) EXPENDITURES	557,630	553,545	537,443	528,512	529,210	521,750	521,750	521,750
<u>OTHER FINANCING SOURCES</u>								
TOTAL OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0
<u>OTHER FINANCING USES</u>								
40-700-7041 TRS TO R & B #1	118,924	143,166	128,081	128,081	128,081	116,494	116,494	116,494
40-700-7042 TRS TO R & B #2	126,984	152,869	136,800	136,800	136,800	124,424	124,424	124,424
40-700-7043 TRS TO R & B #3	96,564	116,248	104,063	104,063	104,063	94,648	94,648	94,648
40-700-7044 TRS TO R & B #4	177,528	213,716	193,556	193,556	193,556	176,044	176,044	176,044
TOTAL OTHER FINANCING USES	520,000	625,999	562,500	562,500	562,500	511,610	511,610	511,610
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	37,630	( 72,454)	( 25,057)	( 33,988)	( 33,290)	10,140	10,140	10,140

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

41 -ROAD & BRIDGE GEN NO. 1  
REVENUES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	(----- 2009-2010 -----) Y-T-D ACTUAL	(----- 2009-2010 -----) PROJECTED YEAR END	(----- 2010-2011 -----) DEPARTMENT REQUESTED	(----- 2010-2011 -----) COMM COURT RECOMMENDED	(----- 2010-2011 -----) APPROVED BUDGET
<u>INTERGOVERNMENTAL REV.</u>								
41-333-3260 SB 370 ROAD MATERIALS	0	7,933	7,737	7,737	7,737	0	0	0
TOTAL INTERGOVERNMENTAL REV.	0	7,933	7,737	7,737	7,737	0	0	0
<u>MISCELLANEOUS REVENUE</u>								
41-360-3600 INTEREST	7,258	2,980	2,000	1,657	1,775	1,800	1,800	1,800
41-364-3640 SALE OF FIXED ASSETS,EQUIP	21,451	0	100	0	0	100	100	100
41-370-3710 UNCLASSIFIED REVENUE	0	0	100	3,607	3,607	100	100	100
TOTAL MISCELLANEOUS REVENUE	28,709	2,980	2,200	5,264	5,382	2,000	2,000	2,000
 TOTAL REVENUES	 28,709	 10,913	 9,937	 13,001	 13,119	 2,000	 2,000	 2,000

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

41 -ROAD &amp; BRIDGE GEN NO. 1

R &amp; B # 1

## EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- CURRENT BUDGET	2009-2010 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<b>SALARIES</b>								
41-611-4070 SALARY, TRAVEL ALLOWANCE	8,600	8,600	8,600	8,269	8,600	8,600	8,600	8,600
41-611-4071 SALARY, UNIFORM ALLOWANCE	0	80	125	88	125	125	125	125
41-611-4085 LONGEVITY	4,544	4,408	4,696	4,696	4,696	3,040	3,040	3,040
41-611-4090 SALARY, PCT	34,274	35,753	35,753	33,809	35,753	35,753	36,469	36,469
41-611-4140 SALARY, PCT	31,047	624	32,429	30,630	32,429	32,429	33,078	33,078
41-611-4142 SALARY, PCT	30,176	31,532	32,429	29,061	32,429	32,429	33,078	33,078
41-611-4143 SALARY, PCT	30,176	31,532	31,532	30,319	31,532	31,532	32,163	32,163
41-611-4144 SALARY, PCT	30,176	31,532	0	0	0	0	0	0
41-611-4180 SALARY, PT TIME, PRECINCTS	0	0	5,000	3,126	3,127	5,000	5,000	5,000
TOTAL SALARIES	168,992	144,060	150,564	139,999	148,691	148,908	151,553	151,553
<b>FRINGE BENEFITS</b>								
41-611-4201 FRG BENE, SOC SEC TAXES	12,204	10,239	11,519	9,718	10,452	13,570	11,598	11,598
41-611-4202 FRG BENE, GROUP INS	42,902	37,357	41,249	35,834	39,321	43,455	43,455	43,455
41-611-4203 FRG BENE, RETIREMENT	12,464	10,887	12,827	11,169	12,226	15,781	13,130	13,130
41-611-4204 FRG BENE, WORKERS COMPENSATION	5,425	4,811	5,900	3,894	3,894	6,995	5,982	5,982
41-611-4206 FRG BENE, UNEMPLOYMENT COMP	80	71	76	69	80	85	86	86
TOTAL FRINGE BENEFITS	73,075	63,365	71,571	60,683	65,972	79,886	74,251	74,251
<b>SUPPLIES</b>								
41-611-4310 OFFICE SUPPLIES & EXPENSES	153	193	350	121	121	350	350	350
41-611-4355 CULVERT, FLUMING & TILE	13,640	1,480	19,000	18,771	18,771	15,000	15,000	15,000
41-611-4360 FUEL	46,387	18,007	35,000	27,481	27,500	35,000	35,000	35,000
41-611-4370 OIL, GREASE & COOLANT	2,268	2,070	3,000	1,742	1,742	3,500	3,500	3,500
41-611-4375 PARTS, SUPPLIES, REPAIRS	28,110	24,887	25,000	22,421	24,208	25,000	25,000	25,000
41-611-4380 ROAD MATERIALS	46,817	106,855	130,949	125,181	125,181	8,281	47,829	47,829
41-611-4381 ROAD MATERIALS, C/O	0	0	20,500	0	0	0	0	68,811
41-611-4385 SIGNS, SIGN BLANKS	882	2,317	3,100	2,086	2,086	2,000	2,000	2,000
41-611-4390 TIRES & TUBES	3,565	6,139	6,000	3,076	3,164	6,000	6,000	6,000
41-611-4395 WEED & BRUSH CHEMICALS	1,839	2,076	2,000	1,038	1,557	2,500	2,500	2,500
TOTAL SUPPLIES	143,662	164,024	244,899	201,918	204,330	97,631	137,179	205,990
<b>OTHER SERVICES &amp; CHARGES</b>								
41-611-4620 COMMUNICATIONS	3,366	2,474	3,500	2,681	2,681	3,500	3,500	3,500
41-611-4660 LEGAL & BID NOTICES	156	60	250	67	101	250	250	250
41-611-4680 TRAVEL/TRAINING	2,713	4,503	4,500	2,321	2,321	4,500	4,500	4,500
41-611-4710 INSURANCE/BONDS	6,991	10,016	10,518	5,423	5,423	11,000	11,000	11,000
41-611-4740 UTILITIES	3,444	3,484	4,000	3,255	3,255	4,000	4,000	4,000
41-611-4770 RENTAL	2,880	6,030	6,500	4,920	4,920	7,000	7,000	7,000
41-611-4785 UNIFORMS	811	855	1,400	1,295	1,698	1,500	1,500	1,500
41-611-4950 UNCLASSIFIED	250	0	0	0	0	2,000	2,000	2,000
TOTAL OTHER SERVICES & CHARGES	20,611	27,421	30,668	19,962	20,399	33,750	33,750	33,750

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

41 -ROAD &amp; BRIDGE GEN NO. 1

R &amp; B # 1

## EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	(----- 2009-2010 -----) Y-T-D ACTUAL	(----- 2009-2010 -----) PROJECTED YEAR END	(----- 2010-2011 -----) DEPARTMENT REQUESTED	(----- 2010-2011 -----) COMM COURT RECOMMENDED	(----- 2010-2011 -----) APPROVED BUDGET
<u>CAPITAL OUTLAY</u>								
41-611-5500 CAPITAL OUTLAY	7,013	17,000	8,000	0	0	10,000	10,000	10,000
TOTAL CAPITAL OUTLAY	7,013	17,000	8,000	0	0	10,000	10,000	10,000
 TOTAL R & B # 1	 413,353	 415,869	 505,702	 422,562	 439,392	 370,175	 406,733	 475,544

JACKSON COUNTY  
APPROVED BUDGET  
AS OF: SEPTEMBER 30TH, 2010

41 -ROAD &amp; BRIDGE GEN NO. 1

ADOPT 9/27/2010

DEBT SERVICE

EXPENDITURES

	2007-2008	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)			
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>								
DEBT SERVICE								
41-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	13,359	13,990	14,000	13,995	13,995	13,995	13,995	13,995
TOTAL DEBT SERVICE	13,359	13,990	14,000	13,995	13,995	13,995	13,995	13,995
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TOTAL DEBT SERVICE	13,359	13,990	14,000	13,995	13,995	13,995	13,995	13,995
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TOTAL EXPENDITURES	426,712	429,859	519,702	436,556	453,387	384,170	420,728	489,539
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	( 398,003)	( 418,946)	( 509,765)	( 423,555)	( 440,268)	( 382,170)	( 418,728)	( 487,539)
<hr/>								
OTHER FINANCING SOURCES								
41-390-3910 TRANSFER FROM GENERAL	280,821	342,099	262,184	262,184	262,184	273,771	302,234	302,234
41-390-3940 TRANSFER FROM HIGHWAY	118,924	143,166	128,081	128,081	128,081	116,494	116,494	116,494
41-390-3942 TRS FROM R & B #2	0	0	0	0	0	0	0	0
41-390-3946 TRS FROM BRIDGE REPL #1	14,452	0	0	0	0	0	0	0
TOTAL OTHER FINANCING SOURCES	414,197	485,265	390,265	390,265	390,265	390,265	418,728	418,728
<hr/>								
OTHER FINANCING USES								
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0	0
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	16,194	66,319	( 119,500)	( 33,290)	( 50,003)	8,095	0	( 68,811)

JACKSON COUNTY  
APPROVED BUDGET  
AS OF: SEPTEMBER 30TH, 2010  
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42 -ROAD & BRIDGE GEN NO. 2  
REVENUES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	APPROVED BUDGET
<u>INTERGOVERNMENTAL REV.</u>								
42-333-3260 SB 370 ROAD MATERIALS	0	7,808	7,737	7,737	7,737	0	0	0
TOTAL INTERGOVERNMENTAL REV.	0	7,808	7,737	7,737	7,737	0	0	0
<u>MISCELLANEOUS REVENUE</u>								
42-360-3600 INTEREST	9,022	3,371	2,500	1,582	1,685	1,800	1,800	1,800
42-364-3640 SALE OF FIXED ASSETS	0	0	25,000	3,265	3,265	100	100	100
42-370-3710 UNCLASSIFIED REVENUE	0	4,940	100	6,742	6,742	100	100	100
TOTAL MISCELLANEOUS REVENUE	9,022	8,311	27,600	11,589	11,692	2,000	2,000	2,000
TOTAL REVENUES	9,022	16,119	35,337	19,326	19,429	2,000	2,000	2,000

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

42 -ROAD & BRIDGE GEN NO. 2  
R & B # 2  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	(----- 2009-2010 -----) Y-T-D ACTUAL	(----- 2009-2010 -----) PROJECTED YEAR END	(----- 2010-2011 -----) DEPARTMENT REQUESTED	(----- 2010-2011 -----) COMM COURT RECOMMENDED	(----- 2010-2011 -----) APPROVED BUDGET
<b>SALARIES</b>								
42-612-4070 SALARY, TRAVEL ALLOWANCE	9,100	9,100	9,100	8,750	9,100	9,100	9,100	9,100
42-612-4071 SALARY, UNIFORM ALLOWANCE	0	88	125	88	125	125	0	0
42-612-4085 LONGEVITY	7,584	5,904	6,192	6,192	6,192	6,480	6,480	6,480
42-612-4090 SALARY, PCT	33,915	35,753	35,753	34,378	35,753	35,753	36,469	36,469
42-612-4140 SALARY, PCT	18,870	27,461	32,429	28,440	32,429	32,429	33,078	33,078
42-612-4142 SALARY, PCT	31,047	32,429	32,429	31,182	32,429	32,429	33,078	33,078
42-612-4143 SALARY, PCT	29,804	31,532	31,532	30,319	31,532	31,532	32,163	32,163
42-612-4144 SALARY, PCT	28,600	29,908	31,532	28,758	31,532	31,532	32,163	32,163
42-612-4180 SALARY, PT TIME, PRECINCTS	0	0	5,000	0	0	3,000	3,000	3,000
TOTAL SALARIES	158,920	172,174	184,092	168,106	179,092	182,380	185,531	185,531
<b>FRINGE BENEFITS</b>								
42-612-4201 FRG BENE, SOC SEC TAXES	11,095	12,006	14,084	11,293	11,780	14,095	14,207	14,207
42-612-4202 FRG BENE, GROUP INS	44,136	49,851	55,176	50,570	55,171	58,113	58,113	58,113
42-612-4203 FRG BENE, RETIREMENT	11,762	13,016	15,704	13,429	14,292	16,393	16,083	16,083
42-612-4204 FRG BENE, WORK COMP	5,677	4,979	7,251	4,792	4,792	7,250	7,415	7,415
42-612-4206 FRG BENE, UNEMPLOYMENT COMP	75	80	88	83	96	90	106	106
TOTAL FRINGE BENEFITS	72,745	79,933	92,303	80,167	86,131	95,941	95,924	95,924
<b>SUPPLIES</b>								
42-612-4310 OFFICE SUPPLIES & EXPENSES	127	159	450	385	578	450	450	450
42-612-4355 CULVERT, FLUMING & TILE	2,340	5,497	15,000	13,552	447	15,000	15,000	15,000
42-612-4360 FUEL	40,367	19,418	29,719	25,196	25,250	30,000	30,000	30,000
42-612-4370 OIL, GREASE & COOLANT	811	1,902	3,250	2,112	2,533	3,250	3,250	3,250
42-612-4375 PARTS, SUPPLIES, REPAIRS	21,091	58,041	25,000	22,025	22,832	25,000	25,000	25,000
42-612-4380 ROAD MATERIALS	60,645	150,894	90,524	75,158	131,156	3,061	30,525	30,525
42-612-4381 ROAD MATERIALS, C/O	0	0	51,150	0	0	0	0	55,596
42-612-4385 SIGNS, SIGN BLANKS	2,211	668	2,700	914	1,241	2,700	2,700	2,700
42-612-4390 TIRES & TUBES	3,765	6,931	10,000	9,011	9,011	8,000	8,000	8,000
42-612-4395 WEED & BRUSH CHEMICALS	3,193	9	3,000	0	0	3,000	3,000	3,000
TOTAL SUPPLIES	134,550	243,519	230,793	148,353	193,047	90,461	117,925	173,521
<b>OTHER SERVICES &amp; CHARGES</b>								
42-612-4620 COMMUNICATIONS	3,283	2,951	3,450	3,435	3,435	3,200	3,200	3,200
42-612-4660 LEGAL & BID NOTICES	168	220	500	90	134	300	300	300
42-612-4680 TRAVEL/TRAINING	4,317	3,714	4,000	2,257	2,728	4,000	4,000	4,000
42-612-4710 INSURANCE/BONDS	4,181	5,512	5,788	4,220	5,560	5,788	5,788	5,788
42-612-4740 UTILITIES	3,833	4,640	4,781	4,780	4,780	4,700	4,700	4,700
42-612-4770 RENTAL	0	0	4,500	485	470	4,500	4,500	4,500
42-612-4785 UNIFORMS	1,530	1,406	1,900	1,742	1,742	1,800	1,800	1,800
42-612-4950 UNCLASSIFIED	135	24	900	0	0	1,000	802	802
TOTAL OTHER SERVICES & CHARGES	17,447	18,466	25,819	17,008	18,849	25,288	25,090	25,090



JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

42 -ROAD & BRIDGE GEN NO. 2  
R & B # 2  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	APPROVED BUDGET
<b>CAPITAL OUTLAY</b>								
42-612-5500 CAPITAL OUTLAY	3,359	30,326	20,000	4,319	4,319	20,000	20,000	20,000
TOTAL CAPITAL OUTLAY	3,359	30,326	20,000	4,319	4,319	20,000	20,000	20,000
 TOTAL R & B # 2	 387,020	 544,419	 553,007	 417,953	 481,438	 414,070	 444,470	 500,066
 TOTAL EXPENDITURES	 387,020	 544,419	 553,007	 417,953	 481,438	 414,070	 444,470	 500,066
 REVENUE OVER/ (UNDER) EXPENDITURES	 ( 377,998)	 ( 528,300)	 ( 517,670)	 ( 398,626)	 ( 462,009)	 ( 412,070)	 ( 442,470)	 ( 498,066)
 <b>OTHER FINANCING SOURCES</b>								
42-390-3910 TRANSFER FROM GENERAL	299,853	360,201	275,270	275,270	275,270	287,646	318,046	318,046
42-390-3940 TRANSFER FROM HIGHWAY	126,984	152,869	136,800	136,800	136,800	124,424	124,424	124,424
42-390-3947 TRS FROM BRIDGE REPLAC #2	7,503	0	0	0	0	0	0	0
TOTAL OTHER FINANCING SOURCES	434,340	513,070	412,070	412,070	412,070	412,070	442,470	442,470
 <b>OTHER FINANCING USES</b>								
42-700-7051 EQUIPMENT REPLACEMENT #2	0	0	0	0	0	0	0	0
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0	0
 REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	 56,342	 ( 15,230)	 ( 105,600)	 13,444	 ( 49,939)	 0	 0	 ( 55,596)

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

43 -ROAD & BRIDGE GEN NO. 3  
REVENUES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2010-2011 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>INTERGOVERNMENTAL REV.</u>								
43-333-3260 SB 370 ROAD MATERIALS	0	7,933	7,737	7,737	7,737	0	0	0
TOTAL INTERGOVERNMENTAL REV.	0	7,933	7,737	7,737	7,737	0	0	0
<u>MISCELLANEOUS REVENUE</u>								
43-360-3600 INTEREST	6,371	2,106	1,300	987	1,028	1,200	1,200	1,200
43-364-3640 SALE OF FIXED ASSETS	0	0	1,500	0	0	15,000	15,000	15,000
43-370-3710 UNCLASSIFIED REVENUE	0	0	100	0	0	100	100	100
TOTAL MISCELLANEOUS REVENUE	6,371	2,106	2,900	987	1,028	16,300	16,300	16,300
 TOTAL REVENUES	 6,371	 10,039	 10,637	 8,724	 8,765	 16,300	 16,300	 16,300

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

43 -ROAD & BRIDGE GEN NO. 3  
R & B # 3  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2010-2011 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SALARIES</b>								
43-613-4070 SALARY, TRAVEL ALLOWANCE	8,900	8,900	8,900	8,558	8,900	9,000	8,900	8,900
43-613-4071 SALARY, UNIFORM ALLOWANCE	0	125	0	0	0	0	0	0
43-613-4085 LONGEVITY	2,624	3,432	3,008	3,008	3,008	3,392	3,392	3,392
43-613-4090 SALARY, PCT	34,274	32,352	35,753	34,378	35,753	35,753	36,469	36,469
43-613-4140 SALARY, PCT	31,047	32,429	32,429	31,182	32,429	32,429	33,078	33,078
43-613-4142 SALARY, PCT	0	31,805	32,429	31,182	32,429	32,429	33,078	33,078
43-613-4143 SALARY, PCT	30,176	20,689	31,532	27,115	31,532	31,532	32,163	32,163
43-613-4180 SALARY, PT TIME, PRECINCTS	14,036	13,904	0	0	0	3,000	6,000	6,000
TOTAL SALARIES	121,056	143,636	144,051	135,422	144,051	147,535	153,080	153,080
<b>FRINGE BENEFITS</b>								
43-613-4201 FRG BENE, SOC SEC TAXES	9,145	10,721	11,479	9,780	10,243	11,960	11,724	11,724
43-613-4202 FRG BENE, GROUP INS	22,297	27,915	34,653	31,964	34,951	36,503	36,503	36,503
43-613-4203 FRG BENE, RETIREMENT	7,891	10,831	12,800	10,772	11,528	13,908	13,272	13,272
43-613-4204 FRG ENE, WORK COMP	4,545	4,233	5,868	3,878	3,878	6,090	6,090	6,090
43-613-4206 FRG BENE, UNEMPLOYMENT COMP	56	66	71	66	77	75	87	87
TOTAL FRINGE BENEFITS	43,933	53,766	64,871	56,460	60,677	68,536	67,676	67,676
<b>SUPPLIES</b>								
43-613-4310 OFFICE SUPPLIES & EXPENSES	469	243	700	619	620	500	500	500
43-613-4355 CULVERT, FLUMING & TILE	2,034	794	2,800	2,564	2,564	4,000	4,000	4,000
43-613-4360 FUEL	51,352	21,491	28,000	27,364	27,364	30,000	30,000	30,000
43-613-4370 OIL, GREASE & COOLANT	3,515	3,724	4,300	4,001	4,001	4,000	4,000	4,000
43-613-4375 PARTS, SUPPLIES, REPAIRS	29,866	34,615	30,567	23,481	24,244	28,000	28,000	28,000
43-613-4380 ROAD MATERIALS	74,240	122,579	45,977	44,026	44,026	85,000	30,520	30,520
43-613-4381 ROAD MATERIALS, C/O	0	0	0	0	0	0	0	17,130
43-613-4385 SIGNS, SIGN BLANKS	1,904	315	2,500	1,790	1,790	2,800	2,800	2,800
43-613-4390 TIRES & TUBES	4,497	4,312	5,708	5,708	5,708	5,000	5,000	5,000
43-613-4395 WEED & BRUSH CHEMICALS	2,263	2,354	2,500	1,664	1,664	2,000	2,000	2,000
TOTAL SUPPLIES	170,141	190,426	123,052	111,217	111,981	161,300	106,820	123,950
<b>OTHER SERVICES &amp; CHARGES</b>								
43-613-4620 COMMUNICATIONS	3,837	4,248	4,225	4,216	4,215	3,500	3,500	3,500
43-613-4660 LEGAL & BID NOTICES	48	48	100	54	81	100	100	100
43-613-4680 TRAVEL/TRAINING	4,046	1,858	3,000	909	909	2,500	2,500	2,500
43-613-4710 INSURANCE/BONDS	4,382	4,738	5,827	5,022	5,022	5,827	5,827	5,827
43-613-4740 UTILITIES	2,528	2,864	2,800	2,648	2,648	2,800	2,800	2,800
43-613-4770 RENTAL	0	11,424	0	0	0	8,000	8,000	8,000
43-613-4785 UNIFORMS	1,133	1,257	2,079	1,763	1,763	2,500	2,500	2,500
43-613-4950 UNCLASSIFIED	332	12	479	300	300	250	250	250
TOTAL OTHER SERVICES & CHARGES	16,306	26,450	18,510	14,912	14,938	25,477	25,477	25,477

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

43 -ROAD &amp; BRIDGE GEN NO. 3

R &amp; B # 3

## EXPENDITURES

EXPENDITURES		2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	2009-2010 Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	APPROVED BUDGET
<u>CAPITAL OUTLAY</u>									
43-613-5500 CAPITAL OUTLAY		2,056	2,847	0	0	0	1,500	1,500	1,500
COMPUTER./LAPTOP	1	1,500.00						1,500	
TOTAL CAPITAL OUTLAY		2,056	2,847	0	0	0	1,500	1,500	1,500
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TOTAL R & B # 3		353,492	417,124	350,484	318,011	331,648	404,348	354,553	371,683
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TOTAL EXPENDITURES		353,492	417,124	350,484	318,011	331,648	404,348	354,553	371,683
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REVENUE OVER/(UNDER) EXPENDITURES		( 347,122)	( 407,085)	( 339,847)	( 309,287)	( 322,883)	( 388,048)	( 338,253)	( 355,383)
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<u>OTHER FINANCING SOURCES</u>									
43-390-3910 TRANSFER FROM GENERAL		228,022	291,880	211,065	211,065	211,065	220,480	243,605	243,605
43-390-3940 TRANSFER FROM HIGHWAY		96,564	116,248	104,063	104,063	104,063	94,648	94,648	94,648
43-390-3941 TRS FROM R & B #1		0	0	0	0	0	0	0	0
43-390-3948 TRS FROM BRIDGE REPLACE #3		338	0	0	0	0	0	0	0
43-390-3952 TRS FROM EQUIP REPLACEMENT #3		0	0	0	0	0	0	0	0
TOTAL OTHER FINANCING SOURCES		324,924	408,128	315,128	315,128	315,128	315,128	338,253	338,253
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<u>OTHER FINANCING USES</u>									
43-700-7044 TRS TO R & B #4		0	0	0	0	0	0	0	0
43-700-7052 EQUIPMENT REPLACEMENT #3		0	0	21	21	21	0	0	0
TOTAL OTHER FINANCING USES		0	0	21	21	21	0	0	0
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REVENUES & OTHER SOURCES OVER/									
(UNDER) EXPENDITURES & OTHER USES		( 22,197)	1,043	( 24,740)	5,821	( 7,776)	( 72,920)	0	( 17,130)

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

44 -ROAD & BRIDGE GEN NO. 4  
REVENUES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2010-2011 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>INTERGOVERNMENTAL REV.</u>								
44-333-3260 SB 370 ROAD MATERIALS	0	8,895	7,737	7,737	7,737	0	0	0
TOTAL INTERGOVERNMENTAL REV.	0	8,895	7,737	7,737	7,737	0	0	0
<u>MISCELLANEOUS REVENUE</u>								
44-360-3600 INTEREST	15,531	5,567	4,800	3,055	3,205	2,800	2,800	2,800
44-364-3640 SALE OF FIXED ASSETS	0	24,003	100	11,221	11,221	100	100	100
44-370-3710 UNCLASSIFIED REV	1,600	500	100	0	0	100	100	100
TOTAL MISCELLANEOUS REVENUE	17,131	30,071	5,000	14,277	14,426	3,000	3,000	3,000
 TOTAL REVENUES	 17,131	 38,966	 12,737	 22,014	 22,163	 3,000	 3,000	 3,000

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

44 -ROAD &amp; BRIDGE GEN NO. 4

R &amp; B # 4

## EXPENDITURES

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SALARIES</b>								
44-614-4070 SALARY, TRAVEL ALLOWANCE	10,000	10,000	10,000	9,615	10,000	10,000	10,000	10,000
44-614-4071 SALARY, UNIFORM ALLOWANCE	0	42	125	46	125	0	0	0
44-614-4085 LONGEVITY	7,856	8,144	8,432	8,432	8,432	8,720	8,720	8,720
44-614-4090 SALARY, PCT	34,274	35,753	35,753	34,378	35,753	35,753	36,469	36,469
44-614-4140 SALARY, PCT	31,047	32,429	32,429	31,182	32,429	32,429	33,078	33,078
44-614-4142 SALARY, PCT	30,653	32,429	32,429	31,182	32,429	32,429	33,078	33,078
44-614-4143 SALARY, PCT	29,840	31,186	31,532	29,987	31,532	31,532	32,163	32,163
44-614-4144 SALARY, PCT	28,926	30,244	31,532	29,081	31,532	31,532	32,163	32,163
44-614-4145 SALARY, PCT	28,805	30,244	31,532	29,081	31,532	31,532	32,163	32,163
44-614-4180 SALARY, PT TIME, PRECINCTS	9,121	3,258	10,000	0	0	5,000	5,000	5,000
TOTAL SALARIES	210,521	213,729	223,764	202,982	213,764	218,927	222,834	222,834
<b>FRINGE BENEFITS</b>								
44-614-4201 FRG BENE, SOC SEC TAXES	15,166	15,317	17,118	14,172	14,892	17,155	17,062	17,062
44-614-4202 FRG BENE, GROUP INS	52,068	55,051	60,810	54,407	59,639	61,454	61,455	61,455
44-614-4203 FRG BENE, RETIREMENT	14,829	15,884	19,088	16,207	17,399	19,968	19,315	19,315
44-614-4204 FRG ENE, WORK COMP	6,825	6,075	8,846	5,847	5,847	8,880	8,940	8,940
44-614-4206 FRG BENE, UNEMPLOYMENT COMP	98	103	107	100	117	110	130	130
TOTAL FRINGE BENEFITS	88,987	92,431	105,969	90,733	97,894	107,567	106,902	106,902
<b>SUPPLIES</b>								
44-614-4310 OFFICE SUPPLIES & EXPENSES	516	173	2,500	272	394	2,500	2,500	2,500
44-614-4355 CULVERT, FLUMING & TILE	3,650	9,327	11,168	8,402	8,402	15,000	15,000	15,000
44-614-4360 FUEL	60,544	36,956	60,000	57,320	58,820	60,000	60,000	60,000
44-614-4370 OIL, GREASE & COOLANT	6,099	5,443	6,500	3,465	3,994	4,500	4,500	4,500
44-614-4375 PARTS, SUPPLIES, REPAIRS	30,975	27,666	50,000	27,115	27,115	45,000	45,000	45,000
44-614-4380 ROAD MATERIALS	106,514	231,427	117,737	111,099	111,099	27,000	86,212	86,212
44-614-4381 ROAD MATERIALS - C/O	0	0	194,800	0	0	0	0	320,700
44-614-4385 SIGNS, SIGN BLANKS	1,616	3,539	6,000	1,435	1,918	4,000	4,000	4,000
44-614-4390 TIRES & TUBES	5,396	6,252	11,500	10,358	10,741	13,500	13,500	13,500
44-614-4395 WEED & BRUSH CHEMICALS	2,087	3,522	6,500	1,844	2,602	4,500	4,500	4,500
TOTAL SUPPLIES	217,397	324,306	466,705	221,310	225,085	176,000	235,212	555,912
<b>OTHER SERVICES &amp; CHARGES</b>								
44-614-4620 COMMUNICATIONS	3,573	3,002	5,000	3,220	3,220	4,000	4,000	4,000
44-614-4660 LEGAL & BID NOTICES	161	296	1,000	221	221	1,000	1,000	1,000
44-614-4680 TRAVEL/TRAINING	3,437	3,393	5,550	2,401	2,548	3,500	3,500	3,500
44-614-4710 INSURANCE/BONDS	7,393	8,176	8,585	7,308	7,308	8,500	8,500	8,500
44-614-4740 UTILITIES	2,369	2,451	4,000	2,484	2,484	4,000	4,000	4,000
44-614-4770 RENTAL	1,350	0	4,000	0	0	4,000	4,000	4,000
44-614-4785 UNIFORMS	0	1,579	2,500	730	749	2,500	2,500	2,500
44-614-4950 UNCLASSIFIED	50	0	6,900	0	0	0	0	0
TOTAL OTHER SERVICES & CHARGES	18,331	18,897	37,535	16,362	16,530	27,500	27,500	27,500

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

44 -ROAD & BRIDGE GEN NO. 4  
R & B # 4  
EXPENDITURES

		2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>CAPITAL OUTLAY</u>									
44-614-5500 CAPITAL OUTLAY		3,409	7,988	40,000	9,480	9,480	30,000	30,000	30,000
COMPUTERR	1	1,500.00						1,500	
NOT SPECIFIED	1	28,500.00						28,500	
TOTAL CAPITAL OUTLAY		3,409	7,988	40,000	9,480	9,480	30,000	30,000	30,000
<hr/>									
TOTAL R & B # 4		538,645	657,350	873,973	540,868	562,754	559,994	622,448	943,148
<hr/>									
TOTAL EXPENDITURES		538,645	657,350	873,973	540,868	562,754	559,994	622,448	943,148
<hr/>									
REVENUE OVER/(UNDER) EXPENDITURES		( 521,514)	( 618,384)	( 861,236)	( 518,854)	( 540,590)	( 556,994)	( 619,448)	( 940,148)
<hr/>									
<u>OTHER FINANCING SOURCES</u>									
44-390-3910 TRANSFER FROM GENERAL		419,204	473,720	382,880	382,880	382,880	400,392	443,404	443,404
44-390-3940 TRANSFER FROM HIGHWAY		177,528	213,716	193,556	193,556	193,556	176,044	176,044	176,044
44-390-3943 TRS FROM R & B #3		0	0	0	0	0	0	0	0
44-390-3949 TRS FROM BRIDGE REPLACE #4		16,085	0	0	0	0	0	0	0
TOTAL OTHER FINANCING SOURCES		612,817	687,436	576,436	576,436	576,436	576,436	619,448	619,448
<hr/>									
<u>OTHER FINANCING USES</u>									
44-700-7053 EQUIPMENT REPLACEMENT #4		0	20,100	20,000	20,000	20,000	0	0	0
TOTAL OTHER FINANCING USES		0	20,100	20,000	20,000	20,000	0	0	0
<hr/>									
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES		91,303	48,952	( 304,800)	37,582	15,846	19,442	0	( 320,700)

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

45 -ROAD & BRIDGE LATERAL RD  
REVENUES

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>INTERGOVERNMENTAL REV.</u>								
45-333-3231 LATERAL ROAD PROGRAM	5,317	5,310	5,310	5,309	5,309	5,309	5,309	5,309
45-333-3232 LATERAL ROAD PROGRAM	5,317	5,310	5,310	5,309	5,309	5,309	5,309	5,309
45-333-3233 LATERAL ROAD PROGRAM	5,317	5,310	5,310	5,309	5,309	5,309	5,309	5,309
45-333-3234 LATERAL ROAD PROGRAM	5,317	5,310	5,310	5,309	5,309	5,309	5,309	5,309
TOTAL INTERGOVERNMENTAL REV.	<u>21,268</u>	<u>21,241</u>	<u>21,240</u>	<u>21,237</u>	<u>21,237</u>	<u>21,236</u>	<u>21,236</u>	<u>21,236</u>
<u>TOTAL REVENUES</u>								
	<u>21,268</u>	<u>21,241</u>	<u>21,240</u>	<u>21,237</u>	<u>21,237</u>	<u>21,236</u>	<u>21,236</u>	<u>21,236</u>



JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

45 -ROAD & BRIDGE LATERAL RD  
R & B # 1  
EXPENDITURES

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SUPPLIES</u>								
45-611-4380 ROAD MATERIALS	5,317	5,310	5,310	5,309	5,309	5,309	5,309	5,309
TOTAL SUPPLIES	5,317	5,310	5,310	5,309	5,309	5,309	5,309	5,309
 TOTAL R & B # 1	 5,317	 5,310	 5,310	 5,309	 5,309	 5,309	 5,309	 5,309

## APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

45 -ROAD &amp; BRIDGE LATERAL RD

R &amp; B # 2

## EXPENDITURES

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SUPPLIES</u>								
45-612-4380 ROAD MATERIALS	5,317	5,310	5,310	5,309	5,309	5,309	5,309	5,309
TOTAL SUPPLIES	5,317	5,310	5,310	5,309	5,309	5,309	5,309	5,309
 TOTAL R & B # 2	 5,317	 5,310	 5,310	 5,309	 5,309	 5,309	 5,309	 5,309

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

45 -ROAD & BRIDGE LATERAL RD  
R & B # 3  
EXPENDITURES

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
SUPPLIES								
45-613-4380 ROAD MATERIALS	5,317	5,310	5,310	5,309	5,309	5,309	5,309	5,309
TOTAL SUPPLIES	5,317	5,310	5,310	5,309	5,309	5,309	5,309	5,309
<hr/>								
TOTAL R & B # 3	5,317	5,310	5,310	5,309	5,309	5,309	5,309	5,309

JACKSON COUNTY  
APPROVED BUDGET  
AS OF: SEPTEMBER 30TH, 2010

45 -ROAD & BRIDGE LATERAL RD  
R & B # 4  
EXPENDITURES

ADOPT 9/27/2010

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	(-----) CURRENT BUDGET	2009-2010 Y-T-D ACTUAL	(-----) PROJECTED YEAR END	DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SUPPLIES</b>								
45-614-4380 ROAD MATERIALS	5,317	5,310	5,310	5,309	5,309	5,309	5,309	5,309
TOTAL SUPPLIES	5,317	5,310	5,310	5,309	5,309	5,309	5,309	5,309
<b>TOTAL R &amp; B # 4</b>	5,317	5,310	5,310	5,309	5,309	5,309	5,309	5,309
<b>TOTAL EXPENDITURES</b>	21,268	21,241	21,240	21,237	21,237	21,236	21,236	21,236
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	0	( 0)	0	0	0	0	0	0
<b>OTHER FINANCING SOURCES</b>								
TOTAL OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0
<b>OTHER FINANCING USES</b>								
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0	0
<b>REVENUES &amp; OTHER SOURCES OVER/ (UNDER) EXPENDITURES &amp; OTHER USES</b>	0	( 0)	0	0	0	0	0	0

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

50 -PCT#1 EQUIPMENT REPLACMNT  
REVENUES

ADOPT 9/27/2010

	2007-2008	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)			
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
50-360-3600 INTEREST	44	16	5	( 1)	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	44	16	5	( 1)	0	0	0	0
TOTAL REVENUES	44	16	5	( 1)	0	0	0	0

JACKSON COUNTY  
APPROVED BUDGET  
AS OF: SEPTEMBER 30TH, 2010

50 -PCT#1 EQUIPMENT REPLACMNT  
R & B # 1  
EXPENDITURES

ADOPT 9/27/2010

[illegible]

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

50 -PCT#1 EQUIPMENT REPLACMNT  
DEBT SERVICE  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
50-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	20,641	20,010	20,005	20,005	20,005	20,000	20,000	20,000
TOTAL DEBT SERVICE	20,641	20,010	20,005	20,005	20,005	20,000	20,000	20,000
TOTAL DEBT SERVICE	20,641	20,010	20,005	20,005	20,005	20,000	20,000	20,000
TOTAL EXPENDITURES	20,641	20,010	20,005	20,005	20,005	20,000	20,000	20,000
REVENUE OVER/(UNDER) EXPENDITURES	( 20,597)	( 19,994)	( 20,000)	( 20,006)	( 20,005)	( 20,000)	( 20,000)	( 20,000)
OTHER FINANCING SOURCES								
50-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL OTHER FINANCING SOURCES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
OTHER FINANCING USES								
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0	0
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	( 597)	6	0	( 6)	( 5)	0	0	0

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

51 -PCT#2 EQUIPMENT REPLACMNT  
REVENUES

ADOPT 9/27/2010

	2007-2008	2008-2009	(----- 2009-2010 -----)			(----- 2010-2011 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
51-360-3600 INTEREST	<u>2,443</u>	<u>573</u>	<u>340</u>	<u>117</u>	<u>128</u>	<u>300</u>	<u>300</u>	<u>300</u>
TOTAL MISCELLANEOUS REVENUE	<u>2,443</u>	<u>573</u>	<u>340</u>	<u>117</u>	<u>128</u>	<u>300</u>	<u>300</u>	<u>300</u>
TOTAL REVENUES	<u>2,443</u>	<u>573</u>	<u>340</u>	<u>117</u>	<u>128</u>	<u>300</u>	<u>300</u>	<u>300</u>



JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

51 -PCT#2 EQUIPMENT REPLACMNT  
R & B # 2  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- CURRENT BUDGET	2009-2010 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<u>CAPITAL OUTLAY</u>								
51-612-5500 CAPITAL OUTLAY	0	99,747	20,340	0	0	40,400	40,400	40,400
TOTAL CAPITAL OUTLAY	0	99,747	20,340	0	0	40,400	40,400	40,400
 TOTAL R & B # 2	 0	 99,747	 20,340	 0	 0	 40,400	 40,400	 40,400
 TOTAL EXPENDITURES	 0	 99,747	 20,340	 0	 0	 40,400	 40,400	 40,400
 REVENUE OVER/(UNDER) EXPENDITURES	 2,443	 ( 99,175)	 ( 20,000)	 117	 128	 ( 40,100)	 ( 40,100)	 ( 40,100)
 <u>OTHER FINANCING SOURCES</u>								
51-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
51-390-3942 TRS FROM R & B #2	0	0	0	0	0	0	0	0
TOTAL OTHER FINANCING SOURCES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
 <u>OTHER FINANCING USES</u>								
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0	0
 REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	 22,443	 ( 79,175)	 0	 20,117	 20,128	 ( 20,100)	 ( 20,100)	 ( 20,100)

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

52 -PCT#3 EQUIPMENT REPLACMNT  
REVENUES

ADOPT 9/27/2010

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
52-360-3600 INTEREST	1,211	423	275	45	68	150	0	0
TOTAL MISCELLANEOUS REVENUE	1,211	423	275	45	68	150	0	0
TOTAL REVENUES	1,211	423	275	45	68	150	0	0

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

52 -PCT#3 EQUIPMENT REPLACMNT  
R & B # 3  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- CURRENT BUDGET	2009-2010 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<u>CAPITAL OUTLAY</u>								
52-613-5500 CAPITAL OUTLAY	<u>2,200</u>	<u>15,500</u>	<u>94,040</u>	<u>94,040</u>	<u>94,040</u>	<u>20,100</u>	<u>0</u>	<u>0</u>
TOTAL CAPITAL OUTLAY	2,200	15,500	94,040	94,040	94,040	20,100	0	0
 TOTAL R & B # 3	 2,200	 15,500	 94,040	 94,040	 94,040	 20,100	 0	 0

## APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

52 -PCT#3 EQUIPMENT REPLACMNT

DEBT SERVICE

EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- CURRENT BUDGET	2009-2010 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<u>DEBT SERVICE</u>								
52-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	0	0	0	0	0	0	20,000	20,000
TOTAL DEBT SERVICE	0	0	0	0	0	0	20,000	20,000
 TOTAL DEBT SERVICE	 0	 0	 0	 0	 0	 0	 20,000	 20,000
 TOTAL EXPENDITURES	 2,200	 15,500	 94,040	 94,040	 94,040	 20,100	 20,000	 20,000
REVENUE OVER/(UNDER) EXPENDITURES	( 989)	( 15,077)	( 93,765)	( 93,995)	( 93,973)	( 19,950)	( 20,000)	( 20,000)
<u>OTHER FINANCING SOURCES</u>								
52-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
52-390-3943 TRS FROM R & B #3	0	0	0	21	( 21)	0	0	0
TOTAL OTHER FINANCING SOURCES	20,000	20,000	20,000	20,021	19,979	20,000	20,000	20,000
<u>OTHER FINANCING USES</u>								
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0	0
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	19,011	4,923	( 73,765)	( 73,974)	( 73,994)	50	0	0

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

53 -PCT#4 EQUIPMENT REPLACMNT  
REVENUES

ADOPT 9/27/2010

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
53-360-3600 INTEREST	3,777	339	275	244	323	175	175	175
TOTAL MISCELLANEOUS REVENUE	3,777	339	275	244	323	175	175	175
TOTAL REVENUES	3,777	339	275	244	323	175	175	175

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

53 -PCT#4 EQUIPMENT REPLACMNT  
R & B # 4  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- CURRENT BUDGET	2009-2010 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<u>CAPITAL OUTLAY</u>								
53-614-5500 CAPITAL OUTLAY	137,439	20,114	75,475	67,300	67,300	28,300	28,300	28,300
TOTAL CAPITAL OUTLAY	137,439	20,114	75,475	67,300	67,300	28,300	28,300	28,300
 TOTAL R & B # 4	 137,439	 20,114	 75,475	 67,300	 67,300	 28,300	 28,300	 28,300
 TOTAL EXPENDITURES	 137,439	 20,114	 75,475	 67,300	 67,300	 28,300	 28,300	 28,300
 REVENUE OVER/(UNDER) EXPENDITURES	 ( 133,661)	 ( 19,775)	 ( 75,200)	 ( 67,056)	 ( 66,978)	 ( 28,125)	 ( 28,125)	 ( 28,125)
 <u>OTHER FINANCING SOURCES</u>								
53-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
53-390-3944 TRS FROM R & B #4	0	20,100	20,000	20,000	20,000	0	0	0
TOTAL OTHER FINANCING SOURCES	20,000	40,100	40,000	40,000	40,000	20,000	20,000	20,000
 <u>OTHER FINANCING USES</u>								
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0	0
 REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	 ( 113,661)	 20,325	 ( 35,200)	 ( 27,056)	 ( 26,978)	 ( 8,125)	 ( 8,125)	 ( 8,125)

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

55 -COMMUNITY DEVELOPMNT GRNT  
REVENUES

ADOPT 9/27/2010

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
55-333-3210 GRANT RECEIPTS	502,369	0	250,000	65,599	65,599	364,000	398,401	398,401
TOTAL INTERGOVERNMENTAL REV.	502,369	0	250,000	65,599	65,599	364,000	398,401	398,401
TOTAL REVENUES	502,369	0	250,000	65,599	65,599	364,000	398,401	398,401

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

55 -COMMUNITY DEVELOPMNT GRNT  
WATER CONTROL DISTRICT  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2010-2011 ----- COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
55-590-4550 PROFESSIONAL FEES	0	0	0	0	0	0	0	0
TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0	0	0	0
CAPITAL OUTLAY								
55-590-5500 CAPITAL OUTLAY	528,263	0	250,000	65,599	65,599	364,000	398,401	398,401
TOTAL CAPITAL OUTLAY	528,263	0	250,000	65,599	65,599	364,000	398,401	398,401
TOTAL WATER CONTROL DISTRICT	528,263	0	250,000	65,599	65,599	364,000	398,401	398,401
TOTAL EXPENDITURES	528,263	0	250,000	65,599	65,599	364,000	398,401	398,401
REVENUE OVER/(UNDER) EXPENDITURES	( 25,894)	0	0	0	0	0	0	0
OTHER FINANCING SOURCES								
TOTAL OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0
OTHER FINANCING USES								
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0	0
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	( 25,894)	0	0	0	0	0	0	0



JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

56 -MAURITZ CAMP FUND  
REVENUES

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
56-360-3600 INTEREST	717	183	75	38	32	50	50	50
56-367-3670 CONTRIBUTIONS & DONATIONS-PRVT	21	0	0	0	0	0	0	0
56-370-3710 MISC REVENUE	0	0	0	879	897	0	0	0
TOTAL MISCELLANEOUS REVENUE	738	183	75	916	929	50	50	50
TOTAL REVENUES	738	183	75	916	929	50	50	50

JACKSON COUNTY  
APPROVED BUDGET  
AS OF: SEPTEMBER 30TH, 2010  
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56 -MAURITZ CAMP FUND  
PARKS  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- CURRENT BUDGET	2009-2010 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<u>OTHER SERVICES &amp; CHARGES</u>								
56-660-4750 REPAIRS & MAINTENANCE	274	280	2,280	14	14	2,000	2,000	2,000
TOTAL OTHER SERVICES & CHARGES	274	280	2,280	14	14	2,000	2,000	2,000
<u>CAPITAL OUTLAY</u>								
56-660-5500 CAPITAL OUTLAY	0	12,888	5,400	0	0	8,200	8,200	8,200
TOTAL CAPITAL OUTLAY	0	12,888	5,400	0	0	8,200	8,200	8,200
 TOTAL PARKS	 274	 13,168	 7,680	 14	 14	 10,200	 10,200	 10,200
 TOTAL EXPENDITURES	 274	 13,168	 7,680	 14	 14	 10,200	 10,200	 10,200
 REVENUE OVER/(UNDER) EXPENDITURES	 463	 ( 12,985)	 ( 7,605)	 902	 915	 ( 10,150)	 ( 10,150)	 ( 10,150)
 <u>OTHER FINANCING SOURCES</u>								
TOTAL OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0
 <u>OTHER FINANCING USES</u>								
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0	0
 REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	 463	 ( 12,985)	 ( 7,605)	 902	 915	 ( 10,150)	 ( 10,150)	 ( 10,150)

JACKSON COUNTY  
APPROVED BUDGET  
AS OF: SEPTEMBER 30TH, 2010

57 -ABANDONED MOTOR VEHICLE  
REVENUES

ADOPT 9/27/2010

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
57-342-3426 AMV FEES	30,079	16,557	20,000	12,642	12,642	9,800	9,800	9,800
TOTAL CHARGES FOR SERVICES	30,079	16,557	20,000	12,642	12,642	9,800	9,800	9,800
MISCELLANEOUS REVENUE								
57-360-3600 INTEREST	0	443	0	167	173	0	0	0
57-370-3710 MISC REVENUE	85,855	60,586	50,000	16,924	23,320	20,000	20,000	20,000
TOTAL MISCELLANEOUS REVENUE	85,855	61,029	50,000	17,091	23,493	20,000	20,000	20,000
TOTAL REVENUES	115,934	77,586	70,000	29,734	36,135	29,800	29,800	29,800

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

57 -ABANDONED MOTOR VEHICLE  
AMV - LAW ENFORCEMENT  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	APPROVED BUDGET
<u>OTHER SERVICES &amp; CHARGES</u>								
57-564-4620 COMMUNICATIONS	0	0	5,500	4,530	4,971	5,500	5,500	5,500
57-564-4950 UNCLASSIFIED	5,228	13,813	49,518	7,151	8,563	24,300	39,279	39,279
TOTAL OTHER SERVICES & CHARGES	5,228	13,813	55,018	11,681	13,534	29,800	44,779	44,779
<u>CAPITAL OUTLAY</u>								
57-564-5500 AMV - CAPITAL OUTLAY	48,767	46,691	68,516	66,737	66,137	10,000	0	0
PATROL VEHICLES(moved to 2	0.00						0	
TOTAL CAPITAL OUTLAY	48,767	46,691	68,516	66,737	66,137	10,000	0	0
TOTAL AMV - LAW ENFORCEMENT	53,995	60,504	123,534	78,418	79,671	39,800	44,779	44,779
TOTAL EXPENDITURES	53,995	60,504	123,534	78,418	79,671	39,800	44,779	44,779
REVENUE OVER/(UNDER) EXPENDITURES	61,939	17,081	( 53,534)	( 48,684)	( 43,536)	( 10,000)	( 14,979)	( 14,979)
<u>OTHER FINANCING SOURCES</u>								
TOTAL OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0
<u>OTHER FINANCING USES</u>								
57-700-7010 TRANSFER TO GENERAL	4,220	26,868	75,098	75,098	75,098	0	0	0
TOTAL OTHER FINANCING USES	4,220	26,868	75,098	75,098	75,098	0	0	0
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	57,719	( 9,787)	( 128,632)	( 123,782)	( 118,634)	( 10,000)	( 14,979)	( 14,979)

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

72 -COASTAL IMPCT ASSISTANCE  
REVENUES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	APPROVED BUDGET
<u>INTERGOVERNMENTAL REV.</u>								
72-330-3107 NOAA GRANT (BENNENT PARK)	0	0	866,068	262,345	262,345	603,723	603,723	603,723
72-331-3170 GOMESA	0	14,714	1,656	1,656	1,656	1,000	1,000	1,000
TOTAL INTERGOVERNMENTAL REV.	0	14,714	867,724	264,001	264,001	604,723	604,723	604,723
<u>MISCELLANEOUS REVENUE</u>								
72-360-3600 INTEREST	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	0	0	0	0	0	0	0	0
 TOTAL REVENUES	 0	 14,714	 867,724	 264,001	 264,001	 604,723	 604,723	 604,723

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

72 -COASTAL IMPCT ASSISTANCE  
PARKS  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- CURRENT BUDGET	2009-2010 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<u>CAPITAL OUTLAY</u>								
72-660-5500 CAPITAL OUTLAY	262,345	7,495	612,797	0	0	613,597	613,597	613,597
TOTAL CAPITAL OUTLAY	262,345	7,495	612,797	0	0	613,597	613,597	613,597
 TOTAL PARKS	 262,345	 7,495	 612,797	 0	 0	 613,597	 613,597	 613,597
 TOTAL EXPENDITURES	 262,345	 7,495	 612,797	 0	 0	 613,597	 613,597	 613,597
 REVENUE OVER/(UNDER) EXPENDITURES	 ( 262,345)	 7,219	 254,927	 264,001	 264,001	 ( 8,874)	 ( 8,874)	 ( 8,874)
 <u>OTHER FINANCING SOURCES</u>								
TOTAL OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0
 <u>OTHER FINANCING USES</u>								
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0	0
 REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	 ( 262,345)	 7,219	 254,927	 264,001	 264,001	 ( 8,874)	 ( 8,874)	 ( 8,874)

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

80 -AIRPORT  
REVENUES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	(----- 2009-2010 -----) Y-T-D ACTUAL	(----- 2009-2010 -----) PROJECTED YEAR END	(----- 2010-2011 -----) DEPARTMENT REQUESTED	(----- 2010-2011 -----) COMM COURT RECOMMENDED	(----- 2010-2011 -----) APPROVED BUDGET
<u>INTERGOVERNMENTAL REV.</u>								
80-334-3360 TXDOT AVIATION	5,363	29,188	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REV.	5,363	29,188	0	0	0	0	0	0
<u>MISCELLANEOUS REVENUE</u>								
80-355-3655 HANGAR RENTALS	20,561	20,222	17,500	18,967	18,967	15,000	15,500	15,500
80-355-3656 SURFACE LEASE	540	744	0	642	642	600	600	600
80-360-3600 INTEREST	2,154	555	400	192	191	150	150	150
80-370-3750 FUEL SALES	25,609	15,347	16,000	15,039	16,552	13,000	15,000	15,000
TOTAL MISCELLANEOUS REVENUE	48,864	36,868	33,900	34,839	36,352	28,750	31,250	31,250
 TOTAL REVENUES	 54,226	 66,056	 33,900	 34,839	 36,352	 28,750	 31,250	 31,250

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

80 -AIRPORT  
AIRPORT  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2010-2011 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SALARIES</b>								
80-620-4002 SALARY, APPOINTED OFFICIAL	18,840	18,840	18,840	18,115	18,840	18,840	2,776	2,776
80-620-4085 LONGEVITY	1,856	1,920	1,920	1,920	1,920	1,920	0	0
TOTAL SALARIES	20,696	20,760	20,760	20,035	20,760	20,760	2,776	2,776
<b>FRINGE BENEFITS</b>								
80-620-4201 FRG BENE, SOC SEC TAXES	1,078	1,063	1,589	1,246	1,296	1,300	213	213
80-620-4202 FRG BENE, GROUP INS	11,916	12,317	13,928	9,343	10,192	10,682	0	0
80-620-4203 FRG BENE, RETIREMENT	1,527	1,561	1,771	1,631	1,760	1,831	241	241
80-620-4204 FRG BENE, WORK COMP	525	441	643	449	449	702	156	156
80-620-4206 FRG BENE, UNEMPLOYMENT COMP	11	10	11	10	12	13	2	2
TOTAL FRINGE BENEFITS	15,056	15,393	17,942	12,680	13,709	14,528	612	612
<b>SUPPLIES</b>								
80-620-4310 OFFICE SUPPLIES & EXPENSES	1,494	1,043	1,400	1,149	1,149	1,400	1,400	1,400
80-620-4360 FUEL	23,708	8,994	15,000	13,955	14,021	12,000	14,000	14,000
80-620-4375 PARTS, SUPPLIES, REPAIRS	3,024	643	3,000	964	1,135	3,000	3,000	3,000
TOTAL SUPPLIES	28,226	10,679	19,400	16,068	16,305	16,400	18,400	18,400
<b>OTHER SERVICES &amp; CHARGES</b>								
80-620-4500 CONTRACT SERVICES	0	0	0	0	0	0	6,000	6,000
80-620-4620 COMMUNICATIONS	431	1,044	1,125	746	746	1,000	1,275	1,275
80-620-4710 INSURANCE/BONDS	1,565	2,133	2,216	2,039	2,039	2,300	2,300	2,300
80-620-4740 UTILITIES	4,478	4,675	5,700	3,792	3,792	5,500	5,500	5,500
80-620-4762 TXDOT	0	0	2,000	0	0	2,000	2,000	2,000
80-620-4950 UNCLASSIFIED	2,416	4,697	4,000	2,050	2,050	4,000	4,000	4,000
TOTAL OTHER SERVICES & CHARGES	8,890	12,548	15,041	8,627	8,627	14,800	21,075	21,075
<b>CAPITAL OUTLAY</b>								
80-620-5500 CAPITAL OUTLAY	53,171	7,262	15,000	5,599	5,599	15,000	15,000	15,000
ENGINEERING FEES - RECO 1 15,000.00							15,000	
TOTAL CAPITAL OUTLAY	53,171	7,262	15,000	5,599	5,599	15,000	15,000	15,000
<b>TOTAL AIRPORT</b>	126,039	66,642	88,143	63,009	65,000	81,488	57,863	57,863
<b>TOTAL EXPENDITURES</b>	126,039	66,642	88,143	63,009	65,000	81,488	57,863	57,863
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	( 71,813)	( 586)	( 54,243)	( 28,170)	( 28,648)	( 52,738)	( 26,613)	( 26,613)



JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

80 -AIRPORT

ADOPT 9/27/2010

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- CURRENT BUDGET	2009-2010 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<u>OTHER FINANCING SOURCES</u>								
80-390-3910 TRANSFER FROM GENERAL	95,632	36,046	0	( 10,000)	( 10,000)	52,555	0	0
TOTAL OTHER FINANCING SOURCES	95,632	36,046	0	( 10,000)	( 10,000)	52,555	0	0
<u>OTHER FINANCING USES</u>								
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0	0
<u>REVENUES &amp; OTHER SOURCES OVER/ (UNDER) EXPENDITURES &amp; OTHER USES</u>								
	23,819	35,460	( 54,243)	( 38,170)	( 38,648)	( 183)	( 26,613)	( 26,613)

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

81 -JAIL COMMISSARY  
REVENUES

ADOPT 9/27/2010

	2007-2008	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)			
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>CHARGES FOR SERVICES</u>								
81-342-3427 RECEIPTS FROM INMATES	8,946	10,520	9,000	7,142	8,000	7,000	7,000	7,000
81-342-3428 MEDICAL EXPENSE REIMBURSEMENT	0	0	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	8,946	10,520	9,000	7,142	8,000	7,000	7,000	7,000
<u>MISCELLANEOUS REVENUE</u>								
81-360-3600 INTEREST	448	92	50	32	37	30	30	30
81-370-3710 MISC REVENUE	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	448	92	50	32	37	30	30	30
 TOTAL REVENUES	 9,394	 10,612	 9,050	 7,174	 8,037	 7,030	 7,030	 7,030

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

81 -JAIL COMMISSARY  
COMMISSARY EXPENSE  
EXPENDITURES

	2007-2008 ACTUAL	2008-2009 ACTUAL	(----- 2009-2010 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2010-2011 COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SALARIES</u>								
81-565-4183 SALARY, CORRECTION OFF, PT/TIM	0	0	0	0	0	0	0	0
TOTAL SALARIES	0	0	0	0	0	0	0	0
<u>FRINGE BENEFITS</u>								
81-565-4201 FRG BENE, SOC SEC TAXES	0	0	0	0	0	0	0	0
81-565-4203 FRG BENE, RETIREMENT	0	0	0	0	0	0	0	0
81-565-4204 FRG BENE, WORK COMP	0	0	0	0	0	0	0	0
81-565-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	0	0	0	0	0	0	0	0
<u>SUPPLIES</u>								
81-565-4420 INMATE CLOTHING,SHEETS,LINENS	3,273	3,973	5,000	1,668	1,667	2,500	2,500	2,500
81-565-4421 INMATE, SUPPLIES	8,218	8,979	8,500	8,235	8,235	8,200	8,200	8,200
TOTAL SUPPLIES	11,491	12,952	13,500	9,903	9,902	10,700	10,700	10,700
<u>OTHER SERVICES &amp; CHARGES</u>								
81-565-4950 UNCLASSIFIED	585	585	3,000	908	1,362	1,850	1,550	1,550
TOTAL OTHER SERVICES & CHARGES	585	585	3,000	908	1,362	1,850	1,550	1,550
<u>CAPITAL OUTLAY</u>								
81-565-5500 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
 TOTAL COMMISSARY EXPENSE	 12,076	 13,538	 16,500	 10,811	 11,264	 12,550	 12,250	 12,250
 TOTAL EXPENDITURES	 12,076	 13,538	 16,500	 10,811	 11,264	 12,550	 12,250	 12,250
 REVENUE OVER/(UNDER) EXPENDITURES	 ( 2,682)	 ( 2,926)	 ( 7,450)	 ( 3,637)	 ( 3,227)	 ( 5,520)	 ( 5,220)	 ( 5,220)
 <u>OTHER FINANCING SOURCES</u>								
TOTAL OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0
 <u>OTHER FINANCING USES</u>								
81-700-7010 TRS TO GENERAL	1,275	0	0	0	0	0	0	0
TOTAL OTHER FINANCING USES	1,275	0	0	0	0	0	0	0
 REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	 ( 3,958)	 ( 2,926)	 ( 7,450)	 ( 3,637)	 ( 3,227)	 ( 5,520)	 ( 5,220)	 ( 5,220)



JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

ADOPT 9/27/2010

92 -CNTYWIDE DRAINAGE DIST  
REVENUES

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>TAXES</b>								
92-310-3010 CURRENT TAXES	1,034,450	1,050,263	1,061,850	1,060,583	1,060,583	1,061,850	1,064,363	1,064,363
92-310-3030 VEHICLE INVENTORY TAXES	2,647	1,599	100	0	0	100	100	100
92-310-3040 PENALTY & INT ON DELINQ TAXES	0	0	0	0	0	0	0	0
<b>TOTAL TAXES</b>	<u>1,037,097</u>	<u>1,051,862</u>	<u>1,061,950</u>	<u>1,060,583</u>	<u>1,060,583</u>	<u>1,061,950</u>	<u>1,064,463</u>	<u>1,064,463</u>
<b>TOTAL REVENUES</b>	<u>1,037,097</u>	<u>1,051,862</u>	<u>1,061,950</u>	<u>1,060,583</u>	<u>1,060,583</u>	<u>1,061,950</u>	<u>1,064,463</u>	<u>1,064,463</u>

JACKSON COUNTY  
APPROVED BUDGET  
AS OF: SEPTEMBER 30TH, 2010

92 -CNTYWIDE DRAINAGE DIST  
CO-WIDE DRG DIST  
EXPENDITURES

ADOPT 9/27/2010

	2007-2008	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
92-690-4860 TAXES DUE, CO WIDE DRG DISTRICT	1,041,692	1,051,862	1,061,950	1,060,583	1,060,583	1,061,950	1,064,463	1,064,463
TOTAL OTHER SERVICES & CHARGES	1,041,692	1,051,862	1,061,950	1,060,583	1,060,583	1,061,950	1,064,463	1,064,463
TOTAL CO-WIDE DRG DIST	1,041,692	1,051,862	1,061,950	1,060,583	1,060,583	1,061,950	1,064,463	1,064,463
TOTAL EXPENDITURES	1,041,692	1,051,862	1,061,950	1,060,583	1,060,583	1,061,950	1,064,463	1,064,463
REVENUE OVER/(UNDER) EXPENDITURES	( 4,595)	0	0	0	0	0	0	0
OTHER FINANCING SOURCES								
TOTAL OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0
OTHER FINANCING USES								
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0	0
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	( 4,595)	0	0	0	0	0	0	0

COUNTY OF JACKSON, TEXAS  
2011 BUDGET

CAPITAL OUTLAY

**CAPITAL EXPENDITURES BUDGET - 2011 FISCAL YEAR  
COUNTY OF JACKSON, TEXAS**

FUND		DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	PRIORITY
10	403	County Clerk	Software	GEMS, Election	\$25,000	\$0	High
10	403	County Clerk	Software	Criminal Justice, Court, Juvenile, County Clerk	\$20,000	\$0	High
10	403	County Clerk	Not Specified	Possibly Computer	\$1,000	\$1,300	
					\$46,000	\$1,300	
10	409	Non-Departmental	Law Library Improvement	Hartnet Grant	\$2,382	\$2,382	
					\$2,382	\$2,382	
10	437	District Attorney	Investigator		\$44,700	\$0	
10	437	District Attorney	Computer	If Investigator is Approved	\$1,750	\$0	
					\$46,450	\$0	
10	450	District Clerk	Computer	\$1,150 Computer, \$150 Set Up	\$1,300	\$1,300	High
					\$1,300	\$1,300	
10	495	Auditor	Computer	Includes \$150 Set Up	\$1,500	\$1,500	High
					\$1,500	\$1,500	
10	497	Treasurer	Computer		\$1,300	\$1,300	Medium
					\$1,300	\$1,300	
10	499	Tax Assessor/Collector	Computer	Quantity of 3 (\$1,167 Each)	\$3,501	\$3,501	High
10	499	Tax Assessor/Collector	T-1 Monthly Service	AT&T Monthly Recurring Charge, 12 Months @ \$360/Month = \$4,320 (County Portion 51%)	\$2,203		High
10	499	Tax Assessor/Collector	T-1 Line	Connect to Jackson County Appraisal District \$1800 (County Portion 51%)	\$918		High
10	499	Tax Assessor/Collector	T-1 Equipment & Technician Time	Includes Ethernet Provider & Subscriber, Router, and Technician Hours to Configure Router, IP Address Subnet TNE-1500 Equipment, TOTAL \$1,607 (County Portion 51%)	\$820		High
					\$7,442	\$3,501	
10	510	Public Facilities	Lawn Mower	Current Mower is 8 Years Old, 550 Hours Transfer Mower From Airport to Maintenance	\$8,000	\$0	Medium
10	510	Public Facilities	Water Fountain	Courthouse: Upstairs	\$525	\$525	Medium
10	510	Public Facilities	Water Fountain	Jail: Visitation Waiting Room (Leaking)	\$525	\$525	High
10	510	Public Facilities	Vacuum Cleaner	Current Vacuum is 5 Years Old	\$300	\$300	Medium
					\$9,350	\$1,350	
10	545	EMS/Jaws of Life	Repeater	Upgrade to Narrow-Band for Fire/EMS Only if Grant Received - Request has been submitted to Homeland Security	\$25,000	\$0	
10	545	EMS/Jaws of Life	Rope Rescue Kit with Assorted Accessories	Sar-Pac Complete (1 at \$1500 Each), Includes: Rope Kit 300 with Bag (3 at \$350 Each), Harness (4 at \$290 Each) and 300 Ft 1" Tubular Webbing (1 at \$80 Each)	\$5,000	\$5,000	Medium
					\$30,000	\$5,000	



**CAPITAL EXPENDITURES BUDGET - 2011 FISCAL YEAR**  
**COUNTY OF JACKSON, TEXAS**

FUND	DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	PRIORITY
10	560	Sheriff	Vehicle <i>Patrol (High Mileage), Quantity of 2</i> <i>See 57-564-5500 Abandoned Motor Vehicle</i>	\$52,000	\$0	High
10	560	Sheriff	Overhead Lights <i>For Patrol Vehicle, Quantity of 2</i> <i>See 57-564-5500 Abandoned Motor Vehicle</i>	\$3,000	\$0	High
10	560	Sheriff	Computer <i>Replace Rick Boone's Laptop</i>	\$1,600	\$1,600	High
				<b>\$56,600</b>	<b>\$1,600</b>	
10	561	Jail	Overhead Door <i>For Sallyport, Security Issue (Waiting on Bid from H&amp;H Overhead Door)</i> <i>See 15-563-5500 Commissary Telephone</i>	\$30,000	\$0	High
10	561	Jail	Refurbish Cell 205 <i>To convert from minimum security to medium security cell. Showers are leaking into Generator Room.</i>	\$10,000	\$10,000	Medium
10	561	Jail	Refurbish Cell 205 <i>3 combination sink/showers</i>		\$3,800	Medium
				<b>\$40,000</b>	<b>\$13,800</b>	
10	578	Adult Probation	Door <i>Custom Built, To Secure Area When Office is Closed</i>	\$500	\$500	High
				<b>\$500</b>	<b>\$500</b>	
10	581	DPS Troopers	Radar <i>Stalker, Quantity of 2 at \$3,250 Each, Request Rolling \$1800 from 2010 FY Capital Outlay</i>	\$6,500	\$6,500	High
				<b>\$6,500</b>	<b>\$6,500</b>	
10	595	Sanitation	Awning <i>Replace awning over construction roll-off (Unable to complete in FY 2010)</i>	\$15,000	\$15,000	High
				<b>\$15,000</b>	<b>\$15,000</b>	
10	650	Library	Computer <i>Quantity of 2 at \$1350 Each</i>	\$2,700	\$2,700	High
10	650	Library	Shelving <i>Tocker Grant, 72" H or less</i>	\$48,389	\$48,390	
				<b>\$51,089</b>	<b>\$51,090</b>	
10	665	Extension	Computer <i>Purchased in 2007, Cost Share, Quantity of 2 at \$850 Each</i>	\$1,700	\$1,700	High
				<b>\$1,700</b>	<b>\$1,700</b>	
<b>TOTAL - FUND 10:</b>				<b>\$317,113</b>	<b>\$107,823</b>	
12	516	Permanent Improvement	Replace Roof & Repair Walls <i>Justice of Peace Precinct #2 in Ganado, TX</i>	\$50,000	\$18,000	High
12	516	Permanent Improvement	Land <i>Courthouse: Purchase Land for Additional Parking</i>	\$50,000	\$40,000	Low
12	516	Permanent Improvement	Replace Roof <i>Jail</i>	\$190,000	\$65,000	High
12	516	Permanent Improvement	Handicap Ramp <i>Courthouse: Upstairs</i>	\$25,000	\$25,000	Low
12	516	Permanent Improvement	Mauritz Camp <i>Wastewater Facilities</i>	\$15,000	\$15,000	Medium
12	516	Permanent Improvement	AC Unit <i>Services Building: Auditorium, Quantity of 2</i>	\$30,000	\$30,000	Medium-High
12	516	Permanent Improvement	AC Unit <i>Courthouse: Sheriff</i>	\$4,000	\$4,000	Medium
12	516	Permanent Improvement	Landscaping <i>Services Building: Educational Garden (Master Gardeners)</i>		\$10,000	
12	516	Permanent Improvement	AC Unit <i>Courthouse: Adult Probation/Maintenance/DPS</i>	\$4,000	\$4,000	Medium
				<b>\$368,000</b>	<b>\$211,000</b>	

**CAPITAL EXPENDITURES BUDGET - 2011 FISCAL YEAR**  
**COUNTY OF JACKSON, TEXAS**

F U N D	DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	PRIORITY
15	563	Commissary Telephone	Vehicle Patrol (High Mileage), Quantity of 2 <i>Moved from 10-560-5500</i>	\$52,000	\$52,000	High
15	563	Commissary Telephone	Overhead Lights For Patrol Vehicle, Quantity of 2 <i>Moved from 10-560-5500</i>	\$3,000	\$3,000	High
15	563	Commissary Telephone	Overhead Door For Sallyport, Security Issue (Waiting on Bid from H&H Overhead Door) <i>Moved from 10-561-5500</i>	\$30,000	\$30,000	High
				<b>\$85,000</b>	<b>\$85,000</b>	
17	437	District Attorney Hot Check	Not Specified	\$5,000	\$5,000	
				<b>\$5,000</b>	<b>\$5,000</b>	
29	408	Records Management - County Clerk	Not Specified	\$10,000	\$10,000	
				<b>\$10,000</b>	<b>\$10,000</b>	
30	408	Records Management - County	File Cabinet File Cabinet, locking - Sheriff	\$3,522	\$3,522	High
30	408	Records Management - County	Not Specified	\$6,478	\$6,478	
				<b>\$10,000</b>	<b>\$10,000</b>	
<b>32</b>	<b>##</b>	<b>Security Fund</b>	<b>Not Specified</b>	<b>\$10,000</b>	<b>\$10,000</b>	
				<b>\$10,000</b>	<b>\$10,000</b>	
36	661	Historical Commission	Not Specified	\$10,000	\$10,000	
				<b>\$10,000</b>	<b>\$10,000</b>	
41	611	Precinct #1	Flat Wheel Vibratory To Avoid Renting	\$10,000	\$10,000	High
				<b>\$10,000</b>	<b>\$10,000</b>	
42	612	Precinct #2	Not Specified	\$20,000	\$20,000	
				<b>\$20,000</b>	<b>\$20,000</b>	
43	613	Precinct #3	Computer Laptop	\$1,500	\$1,500	
				<b>\$1,500</b>	<b>\$1,500</b>	
44	614	Precinct #4	Not Specified	\$2,500	\$2,500	
44	614	Precinct #4	Truck Truck, Patch - Chassis only	\$26,000	\$26,000	
44	614	Precinct #4	Computer	\$1,500	\$1,500	High
				<b>\$30,000</b>	<b>\$30,000</b>	
51	612	Precinct #2 Equipment Replacement	Not Specified	\$40,400	\$40,400	
				<b>\$40,400</b>	<b>\$40,400</b>	

**CAPITAL EXPENDITURES BUDGET - 2011 FISCAL YEAR  
COUNTY OF JACKSON, TEXAS**

FUND	DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	PRIORITY	
52	613	Precinct #3 Equipment Replacement	Not Specified	Payment on Gradall	\$20,100	\$0	
					\$20,100	\$0	
53	614	Precinct #4 Equipment Replacement	Not Specified		\$28,300	\$28,300	
					\$28,300	\$28,300	
55	590	Community Development Grant Water Control District	Sewer Plant Upgrade		\$364,000	\$398,401	
					\$364,000	\$398,401	
56	660	Mauritz Camp	Unspecified	Possibly Water/Sewer Improvements	\$8,200	\$8,200	
					\$8,200	\$8,200	
72	660	Coastal Impact Assistance	Wastewater Facilities	Camp Mauritz	\$266,215	\$266,215	
72	660	Coastal Impact Assistance	Boat Ramp Relocation	Bennett Park	\$166,689	\$166,689	
72	660	Coastal Impact Assistance	Planning/Engineering	Carancahua Breakwater	\$98,000	\$98,000	
72	660	Coastal Impact Assistance	Administrative Costs	Fiscal Year 2007 \$4,000; Fiscal Year 2008 \$43,819	\$47,819	\$47,819	
72	660	Coastal Impact Assistance	Conservator Education	Science and Spanish Club Network Education Fiscal Year 2008 Grant	\$25,000	\$25,000	
72	660	Coastal Impact Assistance	Not Specified		\$9,874	\$9,874	
					\$613,597	\$613,597	
80	620	Airport	Renovate/Repair Runway	10% Engineering Match, Construction to Begin Next Fiscal Year	\$15,000	\$15,000	High
					\$15,000	\$15,000	
					\$15,000	\$15,000	
GRAND TOTAL - ALL FUNDS					\$1,966,210	\$1,614,221	

F U N D		DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	PRIORITY
		Vehicle Inventory Tax Special Fund	Office Equipment	Not Specified	\$1,500	\$1,500	
TOTAL - VIT :					\$1,500	\$1,500	