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BUDGET CERTIFICATE

**Budget of Washington County, Texas for the Budget year from
January 1, 2008 through December 31, 2008.**

THE STATE OF TEXAS

COUNTY OF WASHINGTON

**We, Dorothy Morgan, County Judge; Beth Rothermel, County Clerk;
and Sharon Stolz, County Auditor of Washington County, Texas, do
hereby certify that the following budget is a true and correct copy of
the budget of Washington County, passed and approved by the
Commissioners Court of said county, on the 31st day of August, 2007,
and appears on file in the office of the County Clerk of said county.**

(Dorothy Morgan)

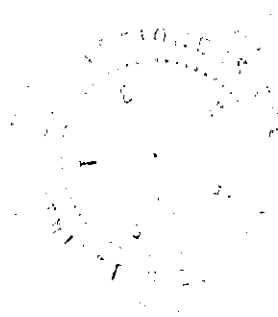
Dorothy Morgan, County Judge

Beth Rothermel

Beth Rothermel, County Clerk

Sharon Stolz

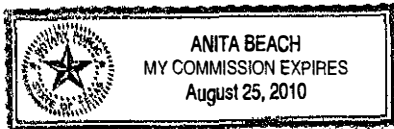
Sharon Stolz, County Auditor



THE STATE OF TEXAS

COUNTY OF WASHINGTON

**SUBSCRIBED AND SWORN TO before me, the undersigned authority
this the 31st day of August, 2007.**



Anita Beach

Anita Beach, Notary Public

AD VALOREM TAX RATE AND ASSESSED VALUATION
1990 THROUGH BUDGET 2007

	YEAR 1990	YEAR 1991	YEAR 1992	YEAR 1993	YEAR 1994	YEAR 1995
TAX RATE						
General	0.2014	0.2264	0.2898	0.3054	0.3087	0.3095
Farm/Market (Unit)	0.1006	0.1109	0.1225	0.1278	0.1278	0.1285
Total Operating	0.3020	0.3373	0.4123	0.4332	0.4365	0.4380
Debt service	0.0537	0.0548	0.0954	0.0439	0.0406	0.0391
TOTAL TAX RATE	0.3557	0.3921	0.5077	0.4771	0.4771	0.4771

ASSESSED VALUATION	871,770,807	860,753,155	850,215,151	889,857,946	951,033,345	989,962,582
FM ASSESSED VALUATION	862,770,727	850,353,522	839,751,813	879,424,958	940,641,037	979,206,314

	YEAR 1996	YEAR 1997	YEAR 1998	YEAR 1999	YEAR 2000	YEAR 2001
TAX RATE						
General	0.3009	0.2957	0.3044	0.3044	0.3044	0.2756
Farm/Market (Unit)	0.1265	0.1302	0.1376	0.1537	0.1560	0.1500
Total Operating	0.4274	0.4259	0.4420	0.4581	0.4604	0.4256
Debt service	0.0343	0.0308	0.0229	0.0259	0.0236	0.0244
TOTAL TAX RATE	0.4617	0.4567	0.4649	0.4840	0.4840	0.4500

ASSESSED VALUATION	1,125,022,120	1,244,699,592	1,265,787,982	1,295,278,269	1,419,959,142	1,591,908,350
FM ASSESSED VALUATION	1,114,188,137	1,233,160,899	1,253,456,109	1,282,273,224	1,406,593,922	1,578,103,260

	YEAR 2002	YEAR 2003	YEAR 2004	YEAR 2005	YEAR 2006	YEAR 2007
TAX RATE						
General	0.2778	0.2769	0.2710	0.2706	0.2649	0.2612
Farm/Market (Unit)	0.1505	0.1518	0.1508	0.1497	0.1496	0.1482
Total Operating	0.4283	0.4287	0.4218	0.4203	0.4145	0.4094
Debt service	0.0233	0.0229	0.0217	0.0232	0.0190	0.0255
TOTAL TAX RATE	0.4516	0.4516	0.4435	0.4435	0.4335	0.4349

ASSESSED VALUATION	1,678,784,428	1,721,704,559	1,862,225,331	1,766,036,355	1,935,628,527	2,011,149,740
FREEZE CEILING (2937)				654,373	688,367	716,719
FREEZE CEILING (154)				25,484	30,903	33,302
FM ASSESSED VALUATION	1,664,687,088	1,705,555,454	1,847,719,059	1,754,774,115	1,924,211,330	2,032,733,077
FREEZE CEILING (2937)				337,135	354,404	369,507
FREEZE CEILING (154)				13,125	15,876	17,176

NOTE: Above assessed valuations were taken from the state property tax reports for years through 1993.

These state reports are issued after July 31st each year. The 1994 through 2007 assessed valuations were taken from the appraisal board reports

ORDER LEVYING A TAX RATE FOR WASHINGTON COUNTY, TEXAS, FOR THE
TAX YEAR 2007

BE IT ORDERED by the Washington County Commissioners Court that:

1. The Commissioners Court of Washington County, Texas, does hereby levy or adopt a tax rate on \$100.00 valuation for this county for tax year 2007 as follows:

\$0.2612 for the purpose of maintenance and operation of General Fund

\$0.1482 for the purpose of maintenance and operation of Farm to Market and lateral roads

\$0.0255 for the payment of principal and interest on debt of this county

\$0.4349 2007 TOTAL TAX RATE

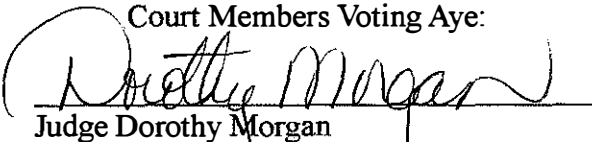
2. THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.
3. THE TAX RATE WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY (5.10). For comparison purposes, a \$100,000 home (not allowing for exemptions), paid \$414.50 to Washington County in 2006. In 2007, the same house, at the same value, would pay \$409.40 to Washington County.
4. The Washington County Appraisal District is hereby authorized to assess and collect the taxes of Washington County, Texas, employing the above tax rate.

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

WITNESS OUR HANDS THIS 31st day of August, 2007.

Court Members Voting Aye:

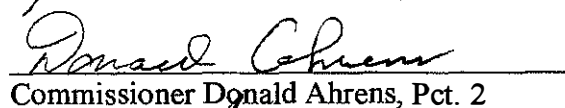
Court Members Voting Nay:


Judge Dorothy Morgan

Judge Dorothy Morgan


Commissioner Zeb Heckmann, Pct. 1

Commissioner Zeb Heckmann, Pct. 1


Commissioner Donald Ahrens, Pct. 2


Commissioner Donald Ahrens, Pct. 2


Commissioner Kirk Hanath, Pct. 3

Commissioner Kirk Hanath, Pct. 3


Commissioner Joy Fuchs, Pct. 4

Commissioner Joy Fuchs, Pct. 4

ATTEST: 
Beth Rothermel, County Clerk

2007 Property Tax Rates in Washington County

This notice concerns the 2007 property tax rates for Washington County. It presents information about three tax rates. Last year's tax rate is the actual rate the taxing unit used to determine property taxes last year. This year's *effective* tax rate would impose the same total taxes as last year if you compare properties taxed in both years. This year's *rollback* tax rate is the highest tax rate the taxing unit can set before taxpayers can start tax rollback procedures. In each case these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments as required by state law. The rates are given per \$100 of property value.

	General Fund	Farm to Market/ Flood Control Fund	Special Road/ Bridge Fund
Last year's tax rate:			
Last year's operating taxes	\$ 5,805,212	\$ 3,253,012	\$
Last year's debt taxes	\$ 416,419	\$ 0	\$
Last year's total taxes	\$ 6,221,631	\$ 3,253,012	\$
Last year's tax base	\$ 2,201,051,815	\$ 2,186,483,825	\$
Last year's total tax rate	\$ 0.2839 /\$100	\$ 0.1496 /\$100	\$ /\$100
This year's effective tax rate:			
Last year's adjusted taxes (after subtracting taxes on lost property)	\$ 5,453,180	\$ 2,851,775	\$
/ This year's adjusted tax base (after subtracting value of new property)	\$ 1,902,235,831	\$ 1,923,304,634	\$
= This year's effective tax rate for each fund	\$ 0.2867 /\$100	\$ 0.1482 /\$100	\$ /\$100
Total effective rate	\$ 0.4349 /\$100		
This year's rollback rate:			
Last year's adjusted operating taxes (after subtracting taxes on lost property and including taxes for state criminal justice mandate.)	\$ 7,133,848	\$ 2,851,775	\$
/ This year's adjusted tax base	\$ 1,902,235,831	\$ 1,923,304,634	\$
= This year's effective operating rate	\$ 0.3750 /\$100	\$ 0.1482 /\$100	\$ /\$100
x 1.08 = this year's maximum operating rate	\$ 0.4050 /\$100	\$ 0.1601 /\$100	\$ /\$100
+ This year's debt rate	\$ 0.0255 /\$100	\$ 0.00 /\$100	\$ /\$100
= This year's rollback rate for each fund	\$ 0.4305 /\$100	\$ 0.1601 /\$100	\$ /\$100
This year's total rollback rate	\$ 0.5906 /\$100		

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

- Sales tax adjustment rate	\$ 0.0982 /\$100
= Rollback tax rate	\$ 0.4924 /\$100

Statement of Increase/Decrease

If Washington County adopts a 2007 tax rate equal to the effective tax rate of \$0.4349 per \$100 of value, taxes would increase compared to the 2006 taxes by \$440,448.

Schedule A

Unencumbered Fund Balances

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

Type of Property Tax Fund	Balance
General	\$ 4,276,355
F & M	\$ 751,186
I & S	\$ 200,000

Schedule B

2007 Debt Service

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

Description of Debt	Principal or Contract payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
Bond	\$ 299,620	\$ 212,480	\$1000	\$ 453,480
Total required for 2007 debt service			\$ 513,100	
- Amount (if any) paid from funds listed in Schedule A			\$ 0.00	
- Excess collections last year			\$ 0	
= Total to be paid from taxes in 2007			\$ 513,100	
- State aid for facilities			\$ 0	
+ Amount added in anticipation that the unit will collect only 100 % of its taxes in 2007		\$ 0		
- Total Debt Levy			\$ 513,100	

Schedule C

Expected Revenue from Additional Sales Tax

(For hospital districts, cities and counties with additional sales tax to reduce property taxes) In calculating its effective and rollback tax rates, the unit estimated that it will receive \$ 1,974,283 in additional sales and use tax revenues. For County: The county has excluded any amount that is or will be distributed for economic development grants from this amount of expected sales tax revenue.

Schedule D (Not Applicable)

State Criminal Justice Mandate (For Counties)

The Washington County Auditor certifies that Washington County has spent \$ 31,072 in the previous 12 months beginning August 1, 2006, for the maintenance and operations cost of keeping inmates sentenced to the Texas Department of Criminal Justice. The Washington County Sheriff has provided information on these costs, minus the state revenues received for reimbursement of such costs.

 This notice contains a summary of actual effective and rollback tax rates' calculations. You can inspect a copy of the full calculations at the Washington County Appraisal District, at 1301 Niebuhr Brenham, Tx.
 Name of person preparing this notice: Willy Dillworth
 Title: Chief Appraiser
 Date Prepared: August 21, 2007

**STATEMENT OF INDEBTEDNESS
DISTRICT BONDS AND TIME WARRANTS
AS OF DECEMBER 2004**

CLASSIFICATION & ISSUES	DATE OF ISSUE	DATE OF MATURITY	INTEREST RATE	AMOUNT ISSUED	AMOUNT RETIRED	AMOUNT OUTSTANDING	CASH AND SECURITIES YR. END BAL.
Permanent improve. Bonds - Jail	3/1/1992	9/1/2006	5.70%	3,500,000.00	340,000.00	750,000.00	297,450.00

**STATEMENT OF INDEBTEDNESS
DISTRICT BONDS AND TIME WARRANTS
AS OF DECEMBER 2005**

CLASSIFICATION & ISSUES	DATE OF ISSUE	DATE OF MATURITY	INTEREST RATE	AMOUNT ISSUED	AMOUNT RETIRED	AMOUNT OUTSTANDING	CASH AND SECURITIES YR. END BAL.
Permanent Improve. Bonds - Jail	1/27/2004	12/31/2006	2.66%	1,130,000.00	375,000.00	390,000.00	328,584.00
Tax Notes, Series 2004	1/27/2004	12/31/2007	2.70%	360,000.00	0.00	360,000.00	0.00

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

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

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

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

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

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

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

CLASSIFICATION & ISSUES	DATE OF ISSUE	DATE OF MATURITY	INTEREST RATE	AMOUNT ISSUED	AMOUNT RETIRED	AMOUNT OUTSTANDING	SECURITIES YR. END BAL.
Limited Tax Notes, Series 2007	9/13/2007	9/30/2014	3.84%	6,000,000	452,480	5,547,520	511,149

OTHER OBLIGATIONS - The county has Capital Lease Obligations as of 12/31/2006 in the amount of \$285,460 and Notes Payable of \$259,128

SUMMARY OF BUDGET RECEIPTS AND DISBURSEMENTS FOR 2008

	<u>General Fund</u>	<u>Road & Bridge Fund</u>	<u>EMS Fund</u>	<u>EMS Depreciation</u>	<u>Debt Service</u>	<u>District Attorney</u>	<u>Total</u>
UnEncumbered Fund Balance	591,500.00	25,000.00	107,278.00	0.00	0.00	48,713.00	772,491.00
Total Receipts	10,959,188.00	4,733,951.00	1,471,000.00	100.00	528,840.00	297,466.00	17,990,545.00
Other Sources and Uses:							
Courthouse Security Transfer	25,000.00	0.00	0.00	0.00	0.00	0.00	25,000.00
Tobacco Fund Transfer	14,400.00	0.00	0.00	0.00	0.00	0.00	14,400.00
Check & Process Transfer	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
Transfer from General Fund	0.00	0.00	0.00	85,000.00	0.00	337,083.00	422,083.00
Total Other Sources and Uses	49,400.00	0.00	0.00	85,000.00	0.00	337,083.00	471,483.00
Total Receipts and Other Sources	11,008,588.00	4,733,951.00	1,471,000.00	85,100.00	528,840.00	634,549.00	18,462,028.00
TOTAL FUNDS AVAILABLE	11,600,088.00	4,758,951.00	1,578,278.00	85,100.00	528,840.00	683,262.00	19,234,519.00
Disbursements	10,978,005.00	4,758,951.00	1,578,278.00	85,000.00	513,100.00	683,262.00	18,596,596.00
Other Sources and Uses:							
Transfer To Road & Bridge	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfer to EMS Depreciation	85,000.00	0.00	0.00	0.00	0.00	0.00	85,000.00
Transfer to JP Technology Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfer to District Attorney	337,083.00	0.00	0.00	0.00	0.00	0.00	337,083.00
Transfer to EMS Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfer to Hwy 290/36 Fund	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00
Total Other Sources and Uses	622,083.00	0.00	0.00	0.00	0.00	0.00	622,083.00
Total Disbursements & Other Sources	11,600,088.00	4,758,951.00	1,578,278.00	85,000.00	513,100.00	683,262.00	19,218,679.00
Exc. Of Available over Dis. & Other Source	0.00	0.00	0.00	100.00	15,740.00	0.00	15,840.00
Unencumbered Fund Balance	772,491.00						
Total Receipts	17,990,545.00						
Total Other Sources and Uses	471,483.00						
Total Receipts and Other Sources	18,462,028.00						
Total Funds Available	19,234,519.00						
Disbursements	18,596,596.00						
Total Other Sources and Uses	622,083.00						
Total Disbursements & Other Sources	19,218,679.00						
Excess of Available over Disb. and Other Sources	15,840.00						

Summary of Budget Receipts and Disbursements 2008

SOURCES AND FUNCTION	GENERAL FUND	ROAD & BRIDGE FUND	E.M.S. FUND	E.M.S. ESCROW	HWY 36/ 290	DEBT SERVICE	DISTRICT ATTORNEY	TOTALS
Unrestricted Cash	4,498,855.00	751,186.00	77,417.00	496.00	200,000.00	196,748.00	315,491.00	6,040,193.00
Restricted Cash	3,984,369.00	2,229,124.00	0.00	0.00	0.00	285,712.00	0.00	6,499,205.00
Unrestricted & Restricted Cash	8,483,224.00	2,980,310.00	77,417.00	496.00	200,000.00	482,460.00	315,491.00	12,539,398.00
RECEIPTS:								
Tax Levy	5,714,032.00	3,191,662.00	0.00	0.00	0.00	367,769.00	0.00	9,273,463.00
Delinquent Taxes	65,000.00	35,000.00	0.00	0.00	0.00	7,000.00	0.00	107,000.00
Other Taxes/P & I	1,860,000.00	45,000.00	0.00	0.00	0.00	5,100.00	0.00	1,910,100.00
Licence & Permits	83,200.00	895,000.00	0.00	0.00	0.00	0.00	0.00	978,200.00
Federal/State Govt.	135,275.00	57,000.00	0.00	0.00	0.00	0.00	69,480.00	261,755.00
Court Fines	694,000.00	310,000.00	0.00	0.00	0.00	0.00	0.00	1,004,000.00
Other Receipts	1,676,250.00	29,500.00	1,120,000.00	100.00	0.00	3,100.00	200,738.00	3,029,688.00
TOTAL RECEIPTS	10,227,757.00	4,563,162.00	1,120,000.00	100.00	0.00	382,969.00	270,218.00	16,564,206.00
OTHER SOURCES & USES:								
Transfer From Check & Process	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
Transfer from General Fund	0.00	0.00	175,177.00	82,000.00	200,000.00	0.00	294,500.00	751,677.00
Courthouse Security	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
Tobacco Fund	14,400.00	0.00	0.00	0.00	0.00	0.00	0.00	14,400.00
TOTAL OTHER SOURCES & USES	74,400.00	0.00	175,177.00	82,000.00	200,000.00	0.00	294,500.00	826,077.00
TOTAL AVAILABLE	18,785,381.00	7,543,472.00	1,372,594.00	82,596.00	400,000.00	865,429.00	880,209.00	29,929,681.00
EXPENDITURES:								
Personal Services	4,344,556.00	984,596.00	757,977.00	0.00	0.00	0.00	391,572.00	6,478,701.00
Benefits	1,881,989.00	383,096.00	260,000.00	0.00	0.00	0.00	118,200.00	2,643,285.00
Supplies	477,745.00	316,700.00	91,500.00	0.00	0.00	0.00	23,000.00	908,945.00
Other Services & Charges	2,671,748.00	583,632.00	175,700.00	0.00	0.00	0.00	82,520.00	3,513,600.00
Capital Outlay	396,942.00	2,295,138.00	10,000.00	82,000.00	0.00	0.00	0.00	2,784,080.00
Debt Service	0.00	0.00	0.00	0.00	0.00	370,020.00	0.00	370,020.00
TOTAL EXPENDITURES	9,772,980.00	4,563,162.00	1,295,177.00	82,000.00	0.00	370,020.00	615,292.00	16,698,631.00
OTHER SOURCES & USES:								
Transfers to EMS Deprecation	(82,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	(82,000.00)
Transfers to EMS Fund	(175,177.00)	0.00	0.00	0.00	0.00	0.00	0.00	(175,177.00)
Transfers to Road & Bridge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers to District Attorney	(294,500.00)	0.00	0.00	0.00	0.00	0.00	0.00	(294,500.00)
Transfers to Hwy 290/36 Restricted	(200,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	(200,000.00)
Transfers to JP Technology Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER SOURCES & USES	(751,677.00)	0.00	0.00	0.00	0.00	0.00	0.00	(751,677.00)
Unrestricted Cash	4,669,453.00	988,874.00	77,417.00	596.00	400,000.00	212,667.00	264,917.00	6,613,924.00
Restricted Cash	3,591,271.00	1,991,436.00	0.00	0.00	0.00	282,742.00	0.00	5,865,449.00
Unrestricted & Restricted Cash	8,260,724.00	2,980,310.00	77,417.00	596.00	400,000.00	495,409.00	264,917.00	12,479,373.00

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

SOURCES AND FUNCTION	GENERAL FUND	ROAD & BRIDGE FUND	E.M.S. FUND	E.M.S. ESCROW	HWY 36/ 290	DEBT SERVICE	DISTRICT ATTORNEY	TOTALS
Unrestricted Cash	4,669,453.00	988,874.00	77,417.00	596.00	400,000.00	212,667.00	264,917.00	6,613,924.00
Restricted Cash	3,591,271.00	1,991,436.00	0.00	0.00	0.00	282,742.00	0.00	5,865,449.00
Unrestricted & Restricted Cash	8,260,724.00	2,980,310.00	77,417.00	596.00	400,000.00	495,409.00	264,917.00	12,479,373.00
RECEIPTS:								
Tax Levy	5,868,863.00	3,340,451.00	0.00	0.00	0.00	513,640.00	0.00	9,722,954.00
Delinquent Taxes	65,000.00	35,000.00	0.00	0.00	0.00	7,000.00	0.00	107,000.00
Other Taxes/P & I	1,990,000.00	45,000.00	0.00	0.00	0.00	5,100.00	0.00	2,040,100.00
Licence & Permits	85,400.00	910,000.00	0.00	0.00	0.00	0.00	0.00	995,400.00
Federal/State Govt.	167,575.00	60,000.00	0.00	0.00	0.00	0.00	50,220.00	277,795.00
Court Fines	897,000.00	310,000.00	0.00	0.00	0.00	0.00	0.00	1,207,000.00
Other Receipts	1,885,350.00	33,500.00	1,471,000.00	100.00	0.00	3,100.00	247,246.00	3,640,296.00
TOTAL RECEIPTS	10,959,188.00	4,733,951.00	1,471,000.00	100.00	0.00	528,840.00	297,466.00	17,990,545.00
OTHER SOURCES & USES:								
Transfer From Check & Process	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
Transfer from Generat Fund	0.00	0.00	0.00	85,000.00	200,000.00	0.00	337,083.00	622,083.00
Courthouse Security	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00
Tobacco Fund	14,400.00	0.00	0.00	0.00	0.00	0.00	0.00	14,400.00
TOTAL OTHER SOURCES & USES	49,400.00	0.00	0.00	85,000.00	200,000.00	0.00	337,083.00	671,483.00
TOTAL AVAILABLE	19,269,312.00	7,714,261.00	1,548,417.00	85,696.00	600,000.00	1,024,249.00	899,466.00	31,141,401.00
EXPENDITURES:								
Personal Services	4,599,112.00	1,013,066.00	933,078.00	0.00	0.00	0.00	451,572.00	6,996,828.00
Benefits	2,145,084.00	459,192.00	340,000.00	0.00	0.00	0.00	140,600.00	3,084,876.00
Supplies	516,525.00	395,700.00	109,500.00	0.00	0.00	0.00	12,800.00	1,034,525.00
Other Services & Charges	3,115,516.00	580,049.00	192,200.00	0.00	0.00	0.00	78,290.00	3,966,055.00
Capital Outlay	601,768.00	2,310,944.00	3,500.00	85,000.00	0.00	0.00	0.00	3,001,212.00
Debt Service	0.00	0.00	0.00	0.00	0.00	513,100.00	0.00	513,100.00
TOTAL EXPENDITURES	10,978,005.00	4,758,951.00	1,578,278.00	85,000.00	0.00	513,100.00	683,262.00	18,596,596.00
OTHER SOURCES & USES:								
Transfers to EMS Deprecation	(85,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	(85,000.00)
Transfers to EMS Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers to Road & Bridge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers to District Attorney	(337,083.00)	0.00	0.00	0.00	0.00	0.00	0.00	(337,083.00)
Transfers to Hwy 290/36 Restricted	(200,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	(200,000.00)
Transfers to JP Technology Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER SOURCES & USES	(622,083.00)	0.00	0.00	0.00	0.00	0.00	0.00	(622,083.00)
Unrestricted Cash	4,077,953.00	963,874.00	(29,861.00)	696.00	600,000.00	228,407.00	216,204.00	6,057,273.00
Restricted Cash	3,591,271.00	1,991,436.00	0.00	0.00	0.00	282,742.00	0.00	5,865,449.00
Unrestricted & Restricted Cash	7,669,224.00	2,955,310.00	(29,861.00)	696.00	600,000.00	511,149.00	216,204.00	11,922,722.00

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

Washington County Budget
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Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
REVENUE - GENERAL FUND				
TAXES				
GENERAL PROPERTY TAX:				
0310-0110	Current Taxes - Real Property	5,451,386.90	5,714,032.00	5,868,863.00
0310-0120	Delinquent Taxes - Real Property	700,253.88	65,000.00	65,000.00
0310-0121	Delinquent Taxes - Sales	(75,067.27)	0.00	0.00
	TOTAL PROPERTY TAX	6,076,573.51	5,779,032.00	5,933,863.00
OTHER TAXES:				
0318-0140	Sales Tax	1,857,219.70	1,775,000.00	1,900,000.00
	TOTAL OTHER TAXES	1,857,219.70	1,775,000.00	1,900,000.00
PENALTY AND INTEREST:				
0319-0120	Real Property	82,881.33	85,000.00	90,000.00
	TOTAL PENALTY AND INTEREST	82,881.33	85,000.00	90,000.00
LICENSE AND PERMITS				
BUSINESS:				
0320-0100	Alcoholic Beverage - Beer	8,689.75	9,000.00	6,000.00
0320-0101	Mixed Drinks	23,353.08	21,000.00	23,000.00
0320-0102	Liquor Fees - Quarterly	5,344.50	5,000.00	6,000.00
0320-0201	Sanitation Permits	42,315.00	43,000.00	45,000.00
0320-0202	Flood Plan Permits	307.00	200.00	400.00
0320-0203	Clean Up	4,645.00	5,000.00	5,000.00
	TOTAL BUSINESS	84,654.33	83,200.00	85,400.00
INTERGOVERNMENTAL REVENUE				
FEDERAL SHARED REVENUE:				
0331-0101	Flood Lease	0.00	0.00	0.00
0331-0102	HAVA Grant	221,349.21	0.00	0.00
0331-0120	City Grant Reimbursement	0.00	0.00	0.00
0331-0151	Grant - Rural Addressing	16,243.75	24,500.00	25,000.00
0332-0100	Federal Payments in Lieu of Taxes	0.00	0.00	0.00
	TOTAL FEDERAL SHARED REVENUE	237,592.96	24,500.00	25,000.00
STATE REVENUE:				
0333-0100	Indigent Defense Grant	21,325.00	21,325.00	21,325.00
0333-0101	Sheriff	33,021.00	0.00	0.00
0333-0103	Economic Development	0.00	0.00	0.00
0333-0110	County Court Salary Supplement	32,049.68	35,000.00	75,000.00
0333-0111	BVDC Solid Waste Interlocal	0.00	11,200.00	0.00
0333-0114	Jury Reimb. - SB 1704	10,506.00	12,000.00	15,000.00
0333-0200	County Attorney Salary Supplement	9,795.92	31,250.00	31,250.00
	TOTAL STATE REVENUE	106,697.60	110,775.00	142,575.00
CHARGES FOR SERVICES				
FEES OF OFFICE				

Washington County Budget
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Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
COUNTY JUDGE FEES:				
0340-0196	County Judge	0.00	0.00	0.00
	TOTAL COUNTY JUDGE	0.00	0.00	0.00
COUNTY SHERIFF FEES:				
0340-0200	County Sheriff	1,945.00	1,500.00	1,500.00
	TOTAL SHERIFF FEES	1,945.00	1,500.00	1,500.00
COUNTY ATTORNEY FEES:				
0340-0302	Interest	0.00	0.00	0.00
	TOTAL COUNTY ATTORNEY FEES	0.00	0.00	0.00
COUNTY CLERK FEES:				
0340-0400	County Clerk	310,043.18	310,000.00	325,000.00
0340-0403	County Sheriff Warrant Fees @ \$50	0.00	0.00	0.00
0340-0404	County Sheriff Fees	14,464.52	15,000.00	16,000.00
0340-0405	County Attorney Fees	12,837.30	13,500.00	15,000.00
0340-0406	County Court at Law	1,074.00	1,000.00	1,000.00
0340-0407	Appellate Court	1,705.00	1,500.00	2,000.00
0340-0408	Constable Fees	11,800.00	11,000.00	13,000.00
0340-0410	Court Reporter Fees	2,310.00	2,000.00	3,000.00
0340-0411	Judge's Education Fund	567.00	600.00	600.00
	TOTAL COUNTY CLERK FEES	354,801.00	354,600.00	375,600.00
TAX ASSESSOR-COLLECTOR FEES:				
0340-0501	Interest	10,860.31	10,000.00	11,000.00
0340-0502	HB 3588 - Transfer	21,977.32	25,000.00	68,900.00
0340-0503	Auto Report Fees	89,580.44	90,000.00	90,000.00
0340-0504	Tax Certificates	7,530.91	9,000.00	7,000.00
0340-0505	Titles	41,770.00	43,000.00	43,000.00
0340-0506	License Fees	0.00	100.00	0.00
0340-0507	Returned Check Fees	900.27	750.00	750.00
	TOTAL TAX ASSESSOR-COLLECTOR FEES	172,619.25	177,850.00	220,650.00
DISTRICT ATTORNEY FEES:				
0340-0601	Other Fees	0.00	0.00	0.00
	TOTAL DISTRICT ATTORNEY FEES	0.00	0.00	0.00
DISTRICT CLERK FEES:				
0340-0700	District Clerk	41,880.32	42,000.00	40,000.00
0340-0701	Interest	1,708.23	1,500.00	2,000.00
0340-0702	Criminal, Civil, Jury	870.00	1,200.00	1,000.00
0340-0704	County Sheriff's Fees	744.60	500.00	500.00
0340-0705	Juvenile Fees	33.50	100.00	300.00
0340-0706	County Court at Law Fees	44,076.91	41,000.00	43,000.00
0340-0707	Appellate Court	1,618.41	1,500.00	1,500.00
0340-0708	Constable Fees	31,355.70	30,000.00	32,000.00
0340-0709	Family Protection Fee	1,590.00	1,000.00	2,000.00
0340-0710	Passports & Copies	19,507.65	20,000.00	40,000.00
0340-0711	County Child Abuse Prevention	0.00	0.00	0.00
	TOTAL DISTRICT CLERK FEES	143,385.32	138,800.00	162,300.00

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Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
CONSTABLE FEES:				
0340-0806	Constable No. 1	540.00	1,000.00	0.00
0340-0807	Constable No. 2	11,522.84	11,000.00	21,000.00
0340-0808	Constable No. 3	460.00	1,000.00	1,000.00
0340-0809	Constable No. 4	420.00	750.00	1,000.00
	TOTAL CONSTABLE FEES	12,942.84	13,750.00	23,000.00
COUNTY TREASURER FEES:				
0340-0900	County Treasurer	46,516.40	40,000.00	48,000.00
0340-0905	Other Service Charges	59,255.78	60,000.00	75,000.00
	TOTAL COUNTY TREASURER FEES	105,772.18	100,000.00	123,000.00
JUSTICE COURT NO. 1 FEES:				
0341-0100	Justice Court No. 1 Fees	63.04	100.00	100.00
0341-0101	Interest	389.58	500.00	500.00
0341-0102	Adm. Fee - Defensive Driving	186.00	2,000.00	2,000.00
0341-0103	Civil	278.00	200.00	200.00
0341-0104	Forcible Detainer	705.00	1,000.00	1,000.00
0341-0105	Adm. Fee - Reg., Insp., DL Violations	70.00	700.00	700.00
0341-0106	Deferred Disposition	3,650.00	6,000.00	6,000.00
0341-0107	Small Claims	70.00	300.00	300.00
0341-0111	Sheriff Arrest Fees at \$5	1,199.98	3,000.00	3,000.00
0341-0112	Sheriff Warrant Fees at \$50	9,835.79	13,000.00	13,000.00
0341-0113	Traffic at \$3	746.06	2,000.00	2,000.00
0341-0115	Constable Small Claims at \$50	480.00	1,000.00	1,000.00
0341-0116	Constable Civil at \$50	4,730.00	4,000.00	4,000.00
0341-0117	Jury Fee	5.00	0.00	0.00
0341-0118	Copies	12.75	0.00	0.00
0341-0120	County Transaction Fee	640.87	1,100.00	1,100.00
0341-0122	Technology Fee	297.07	0.00	0.00
0341-0123	DSC Overpayments	25.00	0.00	0.00
	TOTAL JUSTICE COURT NO. 1 FEES	23,384.14	34,900.00	34,900.00
JUSTICE COURT NO. 2 FEES:				
0342-0100	Justice Court No. 2 Fees	570.24	450.00	1,000.00
0342-0101	Interest	50.58	100.00	100.00
0342-0102	Adm. Fee - Defensive Driving	2,668.00	2,250.00	2,500.00
0342-0103	Civil	45.00	100.00	100.00
0342-0104	Forcible Detainer	282.00	400.00	400.00
0342-0105	Adm. Fee - Reg., Insp., DL Violations	370.00	500.00	500.00
0342-0106	Deferred Disposition	11,544.00	5,000.00	13,000.00
0342-0107	Small Claims	85.00	200.00	200.00
0342-0108	Constable Arrest Fees at \$5	15.00	100.00	100.00
0342-0111	Sheriff Arrest Fees at \$5	1,780.00	2,000.00	2,500.00
0342-0112	Sheriff Warrant Fees at \$50	7,382.71	8,000.00	7,000.00
0342-0113	Traffic at \$3	3,415.81	3,000.00	3,000.00
0342-0115	Constable Small Claims at \$50	420.00	500.00	500.00
0342-0116	Constable Civil at \$50	1,380.00	1,000.00	1,500.00
0342-0117	Jury Fee	0.00	0.00	0.00
0342-0118	Copies	0.01	0.00	0.00
0342-0119	Bond Forfeitures	450.00	500.00	500.00
0342-0120	County Transaction Fee	1,317.42	1,000.00	1,500.00
0342-0122	Technology Fee	352.74	0.00	0.00
0342-0123	DSC Overpayments	33.00	50.00	0.00
	TOTAL JUSTICE COURT NO. 2 FEES	32,161.51	25,150.00	34,400.00

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Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
JUSTICE COURT NO. 3 FEES:				
0343-0100	Justice Court No. 3 Fees	1,188.76	1,000.00	1,200.00
0343-0101	Interest	1,152.97	1,000.00	1,500.00
0343-0102	Adm. Fee - Defensive Driving	6,029.00	5,000.00	5,000.00
0343-0103	Civil	420.00	1,000.00	1,000.00
0343-0104	Forcible Detainer	380.00	500.00	500.00
0343-0105	MVI and License Plate Fees	1,150.00	1,200.00	1,000.00
0343-0106	Deferred Disposition	4,787.00	3,000.00	4,500.00
0343-0107	Small Claims	825.00	1,000.00	1,000.00
0343-0108	Constable Arrest Fees at \$5	5.00	100.00	100.00
0343-0109	Constable Warrant Fees at \$50	0.00	100.00	100.00
0343-0111	Sheriff Arrest Fees at \$5	2,056.33	2,000.00	2,000.00
0343-0112	Sheriff Warrant Fees at \$50	9,556.27	10,000.00	11,000.00
0343-0113	Traffic at \$3	5,117.11	4,000.00	4,000.00
0343-0114	Child Safety	0.00	300.00	300.00
0343-0115	Constable Small Claims at \$50	2,760.00	3,000.00	3,000.00
0343-0116	Constable Civil at \$50	3,060.00	4,000.00	4,000.00
0343-0117	Jury Fees	15.26	100.00	100.00
0343-0118	Copies	35.02	0.00	0.00
0343-0119	Bond Forfeitures	1,703.23	3,000.00	3,000.00
0343-0120	County Transaction Fee	3,406.30	3,000.00	3,000.00
0343-0122	Technology Fee	639.12	0.00	0.00
	TOTAL JUSTICE COURT NO. 3 FEES	44,286.37	43,300.00	46,300.00
JUSTICE COURT NO. 4 FEES:				
0343-0100	Justice Court No. 4 Fees	1,443.13	1,000.00	1,500.00
0344-0101	Interest	428.08	400.00	500.00
0344-0102	Adm. Fee - Defensive Driving	9,091.00	7,000.00	7,000.00
0344-0103	Civil	7.00	0.00	0.00
0344-0104	Forcible Detainer	235.00	300.00	300.00
0344-0105	MVI and License Plate Fees	1,220.00	1,300.00	1,000.00
0344-0106	Deferred Disposition	33,834.00	28,000.00	37,000.00
0344-0107	Small Claims	80.00	100.00	100.00
0344-0108	Constable Fees at \$5	0.00	0.00	0.00
0344-0109	Constable Warrant Fees at \$50	0.00	0.00	0.00
0344-0111	Sheriff Arrest Fees at \$5	2,293.00	2,000.00	2,500.00
0344-0112	Sheriff Warrant Fees at \$50	2,470.00	3,500.00	3,000.00
0344-0113	Traffic at \$3	6,958.16	6,000.00	6,000.00
0344-0114	Child Safety	0.00	100.00	100.00
0344-0115	Constable Small Claims at \$50	360.00	300.00	300.00
0344-0116	Constable Civil at \$50	900.00	1,000.00	1,000.00
0344-0118	Copies	541.33	600.00	600.00
0344-0120	County Transaction Fee	2,951.73	2,600.00	3,000.00
0344-0122	Technology Fee	697.45	0.00	0.00
0344-0123	DSC Overpayments	216.00	400.00	0.00
	TOTAL JUSTICE COURT NO. 4 FEES	63,725.88	54,600.00	63,900.00
FINES/FORFEITURES:				
0355-0102	Justice Court No. 1	79,841.23	110,000.00	110,000.00
0355-0125	Justice Court No. 2	128,402.58	130,000.00	165,000.00
0355-0150	Justice Court No. 3	259,705.34	210,000.00	265,000.00
0355-0175	Justice Court No. 4	279,271.20	235,000.00	335,000.00
0355-0300	Restitution	1,397.98	2,000.00	2,000.00
0355-0400	Forfeitures	7,794.00	7,000.00	20,000.00
	TOTAL FINES	756,412.33	694,000.00	897,000.00

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Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
	INTEREST EARNINGS:			
0360-0100	Interest Earnings	351,970.75	350,000.00	500,000.00
	TOTAL INTEREST EARNINGS	351,970.75	350,000.00	500,000.00
	SALE OF FIXED ASSETS:			
0364-0100	Other Assets Sold	0.00	1,000.00	1,000.00
0364-0400	Auction Proceeds	0.00	1,000.00	1,000.00
	TOTAL SALE OF FIXED ASSETS	0.00	2,000.00	2,000.00
	CONTRIBUTIONS FROM PUBLIC ENTITIES:			
0370-0100	Rent	4,800.00	4,800.00	4,800.00
0370-0104	WIC Rent	5,400.00	5,400.00	5,400.00
0370-0105	Fairgrounds Rental	94,179.68	120,000.00	100,000.00
0370-0106	Civic Center Rental	36,481.93	35,000.00	40,000.00
0370-0300	Royalties	13,140.57	15,000.00	10,000.00
0375-0103	Refunds	11,649.40	5,000.00	5,000.00
0375-0104	Miscellaneous	1,255.60	1,000.00	1,000.00
0375-0106	Unclaimed Checks	2,835.34	1,000.00	1,000.00
0375-0108	Insurance Refund	9,819.30	5,000.00	5,000.00
0375-0109	Insurance Refund - Wrecked Vehicles	0.00	0.00	0.00
0375-0110	Retirees Insurance	42,042.00	40,000.00	40,000.00
0375-0111	Court Reporter Fees	75.00	100.00	100.00
0375-0116	Sheriff's Mileage - TDC	4,720.32	8,000.00	12,000.00
0375-0118	Jail Phones & Vending Commission	36,733.73	32,000.00	40,000.00
0375-0121	Fairgrounds-R.V. Parking	2,160.00	2,500.00	6,500.00
0375-0122	Fairgrounds-Shavings	0.00	1,000.00	1,000.00
0375-0123	Fairgrounds-Concession	5,570.53	3,000.00	5,000.00
0375-0124	Fair Association Personnel Refund	21,130.14	20,000.00	20,000.00
0375-0130	Copies	418.45	500.00	500.00
0375-0200	Miscellaneous	585.56	500.00	500.00
	TOTAL CONTRIBUTIONS FROM PUBLIC ENTITIES	292,997.55	299,800.00	297,800.00
	CONTRIBUTIONS FROM HOUSING PRISONERS:			
0390-0100	Prisoner Housing	110,880.00	80,000.00	0.00
	TOTAL CONTRIBUTIONS FROM HOUSING PRISONERS	110,880.00	80,000.00	0.00
	TOTAL GENERAL FUND REVENUE	10,912,903.55	10,227,757.00	10,959,188.00
	OTHER SOURCES AND USES:			
0400-0001	Juvenile Boot Camp Transfer	54,503.12	0.00	0.00
0400-0002	Diaster Relief Fund Transfer	9,508.02	0.00	0.00
0400-0003	Boot Camp Special Transfer	997.72	0.00	0.00
0400-0004	Fingerprint Construction	26,682.55	0.00	0.00
0400-0005	Check and Process Transfer	10,000.00	10,000.00	10,000.00
0400-0007	Transfer from Courthouse Security	50,000.00	50,000.00	25,000.00
0400-0009	Tobacco Fund Transfer	12,000.00	14,400.00	14,400.00
	TOTAL OTHER SOURCES AND USES	163,691.41	74,400.00	49,400.00
	TOTAL GENERAL FUND AVAILABLE	11,076,594.96	10,302,157.00	11,008,588.00

Washington County Budget
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Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
COUNTY JUDGE				
PERSONAL SERVICES:				
0100-0101	Elected	59,997.13	61,256.00	63,707.00
0100-0103	Administrative Assistant	28,293.19	28,325.00	32,024.00
0100-0194	Merit	0.00	1,133.00	0.00
	TOTAL PERSONAL SERVICES	88,290.32	90,714.00	95,731.00
BENEFITS:				
0100-0202	Social Security Taxes	6,464.94	7,100.00	7,500.00
0100-0205	Retirement	8,399.29	9,150.00	10,300.00
0100-0209	Longevity	780.00	832.00	2,080.00
0100 0225	Mileage	5,586.77	6,000.00	6,200.00
	TOTAL BENEFITS	21,231.00	23,082.00	26,080.00
SUPPLIES:				
0100-0310	Office Supplies	780.00	1,800.00	1,800.00
0100-0320	Small Capital Items	0.00	700.00	750.00
0100 0350	Repairs & Maintenance	0.00	400.00	400.00
	TOTAL SUPPLIES	780.00	2,900.00	2,950.00
OTHER SERVICES AND CHARGES:				
0100 0410	Professional Publications	197.95	300.00	300.00
0100-0420	Communications	223.67	500.00	500.00
0100-0435	Seminars/Dues	844.70	2,500.00	2,500.00
0100 0463	Copier Rental	1,320.91	1,400.00	1,400.00
0100-0482	Insurance	0.00	200.00	0.00
	TOTAL OTHER SERVICES AND CHARGES	2,587.23	4,900.00	4,700.00
CAPITAL OUTLAY:				
0100 0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL COUNTY JUDGE EXPENDITURES	112,888.55	121,596.00	129,461.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
RECEPTIONIST/RURAL ADDRESSING				
PERSONAL SERVICES:				
0101-0101	Rural Addressing Coordinator	29,754.05	29,789.00	32,024.00
0101-0103	Communications Operator	22,290.80	22,317.00	24,028.00
0101-0194	Merit	0.00	2,085.00	0.00
	TOTAL PERSONAL SERVICES	52,044.85	54,191.00	56,052.00
BENEFITS:				
0101-0202	Social Security Taxes	3,900.34	4,250.00	4,640.00
0101-0205	Retirement	5,006.04	5,560.00	6,400.00
0101-0209	Longevity	1,040.00	1,196.00	2,496.00
	TOTAL BENEFITS	9,946.38	11,006.00	13,536.00
SUPPLIES:				
0101-0310	Office Supplies	982.29	1,000.00	1,000.00
0101-0320	Small Capital Items	1,720.00	1,900.00	1,000.00
0101-0350	Repairs & Maintenance	29.99	500.00	500.00
	TOTAL SUPPLIES	2,732.28	3,400.00	2,500.00
OTHER SERVICES AND CHARGES:				
0101-0420	Communication	528.03	700.00	700.00
0101-0435	Seminars/Dues/Travel	437.11	900.00	900.00
0101-0454	Vehicle Fuel	800.00	1,000.00	1,000.00
0101-0463	Copier-Rental	900.00	1,000.00	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	2,665.14	3,600.00	3,600.00
CAPITAL OUTLAY:				
0101-0570	Machinery and Equipment	0.00	5,000.00	5,000.00
	TOTAL CAPITAL OUTLAY	0.00	5,000.00	5,000.00
	TOTAL RECEPTIONIST/RURAL ADDRESSING EXPENDITURES	67,388.65	77,197.00	80,688.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
COUNTY COMMUNICATIONS				
OTHER SERVICES AND CHARGES:				
0102-0420	Communication - Local Charge	26,905.33	30,000.00	35,000.00
0102 0460	Rentals - Pagers	4,450.07	6,000.00	6,000.00
0102 0461	Communication - Sheriff	19,673.08	14,000.00	19,000.00
0102-0462	AAT Communications	6,000.00	7,000.00	6,000.00
	TOTAL OTHER SERVICES AND CHARGES	57,028.48	57,000.00	66,000.00
	TOTAL COUNTY COMMUNICATIONS EXPENDITURES	57,028.48	57,000.00	66,000.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
COMMISSIONERS' COURT				
PERSONAL SERVICES:				
0200-0101	Elected	158,479.48	163,425.00	169,962.00
	TOTAL PERSONAL SERVICES	158,479.48	163,425.00	169,962.00
BENEFITS:				
0200-0202	Social Security Taxes	11,935.45	12,700.00	13,230.00
0200-0205	Retirement	15,032.94	16,650.00	18,150.00
0200-0209	Longevity	936.00	1,248.00	2,912.00
0200-0225	Mileage	8,250.39	13,000.00	13,000.00
	TOTAL BENEFITS	36,154.78	43,598.00	47,292.00
SUPPLIES:				
0200-0310	Office Supplies	247.50	250.00	250.00
	TOTAL SUPPLIES	247.50	250.00	250.00
OTHER SERVICES AND CHARGES:				
0200-0435	Seminars/Dues	5,121.27	8,000.00	8,800.00
0200-0482	Insurance	0.00	800.00	0.00
	TOTAL OTHER SERVICES AND CHARGES	5,121.27	8,800.00	8,800.00
	TOTAL COMMISSIONERS' COURT EXPENDITURES	200,003.03	216,073.00	226,304.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
COUNTY CLERK				
PERSONAL SERVICES:				
0300-0101	Elected	53,447.54	55,115.00	57,320.00
0300-0103	Chief Deputy	28,212.39	28,156.00	32,024.00
0300-0104	Deputies	105,341.52	105,009.00	114,635.00
0300-0104	Merit	0.00	4,136.00	0.00
	TOTAL PERSONAL SERVICES	187,001.45	192,416.00	203,979.00
BENEFITS:				
0300-0202	Social Security Taxes	13,832.96	15,050.00	16,190.00
0300-0205	Retirement	17,874.52	19,650.00	22,200.00
0300-0209	Longevity	2,548.00	2,912.00	6,624.00
	TOTAL BENEFITS	34,255.48	37,612.00	45,014.00
SUPPLIES:				
0300-0310	Office Supplies	14,788.64	16,000.00	16,000.00
0300-0320	Small Capital Items	1,939.30	2,400.00	2,400.00
0300-0350	Repairs & Maintenance	379.85	750.00	750.00
	TOTAL SUPPLIES	17,107.79	19,150.00	19,150.00
OTHER SERVICES AND CHARGES:				
0300-0419	On-Line Birth Records	1,474.98	1,800.00	1,800.00
0300-0420	Communication	417.12	500.00	500.00
0300-0435	Seminars/Dues	1,374.08	2,200.00	2,200.00
0300-0436	Probate Seminars	650.70	800.00	800.00
0300-0460	Rentals	2,028.00	2,040.00	2,040.00
0300-0463	Copier Rental	3,000.00	3,000.00	3,000.00
0300-0482	Insurance	0.00	200.00	0.00
	TOTAL OTHER SERVICES AND CHARGES	8,944.88	10,540.00	10,340.00
CAPITAL OUTLAY:				
0300-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL COUNTY CLERK EXPENDITURES	247,309.60	259,718.00	278,483.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
VETERAN'S OFFICE				
PERSONAL SERVICES:				
0400-0102	Appointed Department Head	19,070.67	19,093.00	20,651.00
0400-0108	Part-time	367.20	1,000.00	1,000.00
0400-0194	Merit	0.00	764.00	0.00
	TOTAL PERSONAL SERVICES	19,437.87	20,857.00	21,651.00
BENEFITS:				
0400-0202	Social Security Taxes	1,501.63	1,650.00	1,700.00
0400-0205	Retirement	1,827.90	2,130.00	2,300.00
0400-0209	Longevity	312.00	364.00	832.00
0400-0225	Mileage	352.44	600.00	600.00
	TOTAL BENEFITS	3,993.97	4,744.00	5,432.00
SUPPLIES:				
0400-0310	Office Supplies	626.01	675.00	675.00
0400-0320	Small Capital Items	0.00	0.00	0.00
0400-0350	Repairs & Maintenance	0.00	500.00	500.00
	TOTAL SUPPLIES	626.01	1,175.00	1,175.00
OTHER SERVICES AND CHARGES:				
0400-0420	Communication	159.11	250.00	250.00
0400-0435	Seminars/Dues	332.16	550.00	600.00
0400-0463	Copier Rental	660.00	750.00	750.00
	TOTAL OTHER SERVICES AND CHARGES	1,151.27	1,550.00	1,600.00
CAPITAL OUTLAY:				
0400-0570	Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL VETERAN'S OFFICE EXPENDITURES	25,209.12	28,326.00	29,858.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
COUNTY AUDITOR				
PERSONAL SERVICES:				
0500-0101	Appointed County Auditor	53,447.54	55,115.00	57,320.00
0500-0108	First Assistant County Auditor	34,900.18	34,940.00	37,536.00
0500-0113	Second Assistant County Auditor	25,968.97	26,309.00	29,305.00
0500 0194	Merit	0.00	2,450.00	0.00
	TOTAL PERSONAL SERVICES	114,316.69	118,814.00	124,161.00
BENEFITS:				
0500-0202	Social Security Taxes	8,480.80	9,325.00	10,050.00
0500-0205	Retirement	11,059.63	12,205.00	13,800.00
0500-0209	Longevity	2,964.00	3,120.00	6,552.00
	TOTAL BENEFITS	22,504.43	24,650.00	30,402.00
SUPPLIES:				
0500-0310	Office Supplies	1,343.55	2,500.00	2,500.00
0500-0320	Small Capital Items	0.00	1,850.00	1,850.00
	TOTAL SUPPLIES	1,343.55	4,350.00	4,350.00
OTHER SERVICES AND CHARGES:				
0500-0420	Communication	56.30	500.00	500.00
0500 0435	Seminars/Dues	1,608.60	4,000.00	4,000.00
0500-0436	Travel	130.72	500.00	500.00
0500 0437	Books	90.00	750.00	750.00
0500-0463	Copier Rental	1,327.95	1,600.00	1,600.00
0500-0482	Auditor Insurance	0.00	100.00	0.00
	TOTAL OTHER SERVICES AND CHARGES	3,213.57	7,450.00	7,350.00
CAPITAL OUTLAY:				
0500 0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL COUNTY AUDITOR EXPENDITURES	141,378.24	155,264.00	166,263.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
NON-DEPARTMENT				
PERSONAL SERVICES:				
0600-0101	Records Management	0.00	0.00	0.00
	TOTAL PERSONAL SERVICES	0.00	0.00	0.00
BENEFITS:				
0600-0203	Employee Medical	887,705.55	750,000.00	850,000.00
0600-0204	Group Insurance - Life	0.00	26,000.00	28,600.00
0600-0206	Workman's Compensation	106,978.56	160,000.00	160,000.00
0600-0207	Retirement	0.00	0.00	0.00
0600-0208	Unemployment Insurance	3,208.63	10,000.00	10,000.00
	TOTAL BENEFITS	997,892.74	946,000.00	1,048,600.00
SUPPLIES:				
0600-0320	Small Capital Items	0.00	0.00	0.00
0600-0331	Judicial Supplies	5,461.60	6,000.00	6,000.00
	TOTAL SUPPLIES	5,461.60	6,000.00	6,000.00
OTHER SERVICES AND CHARGES:				
0600-0401	Architectural Fee	3,800.00	25,000.00	25,000.00
0600-0410	Auditor	17,442.00	20,000.00	20,000.00
0600-0413	Professional Services - Autopsies	25,402.75	60,000.00	60,000.00
0600-0420	Phone System	621.41	3,000.00	3,000.00
0600-0430	Advertising and Legal Services	3,600.19	4,000.00	4,000.00
0600-0435	Dues	3,437.00	5,000.00	5,000.00
0600-0436	Travel - Autopsies	6,950.00	15,000.00	20,000.00
0600-0440	Utilities	69,675.83	75,000.00	80,000.00
0600-0458	Animal Boarding	0.00	0.00	0.00
0600-0480	Miscellaneous	7,772.04	10,000.00	35,000.00
0600-0482	Insurance	81,271.00	90,000.00	85,000.00
0600-0492	Litigation	44,436.93	50,000.00	50,000.00
	TOTAL OTHER SERVICES AND CHARGES	264,409.15	357,000.00	387,000.00
CAPITAL OUTLAY:				
0600-0530	Annex Payment (15 year payment)	45,317.76	45,325.00	45,325.00
0600-0531	Real Estate	275,502.75	0.00	0.00
0600-0579	Fuel Contingency	0.00	25,000.00	25,000.00
0600-0580	Other - Contingency	7.67	73,117.00	102,943.00
0600-0581	Contingency-Remodeling of Offices	0.00	0.00	100,000.00
	TOTAL CAPITAL OUTLAY	320,828.18	143,442.00	273,268.00
	TOTAL NON-DEPARTMENT EXPENDITURES	1,588,591.67	1,452,442.00	1,714,868.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
DISTRICT COURT				
PERSONAL SERVICES:				
0700-0105	Secretaries	21,870.71	22,437.00	24,250.00
0700-0107	Court Coordinator	7,672.83	7,682.00	8,309.00
0700-0110	Court Reporters	34,370.04	33,975.00	36,647.00
0700-0130	Bailiffs	3,951.80	6,000.00	6,000.00
0700-0194	Merit	0.00	2,848.00	0.00
	TOTAL PERSONAL SERVICES	67,865.38	72,942.00	75,206.00
BENEFITS:				
0700-0202	Social Security Taxes	4,841.39	5,700.00	5,800.00
0700-0205	Retirement	6,339.05	7,420.00	7,900.00
0700-0209	Longevity	208.00	208.00	520.00
0700-0225	Travel Allowance	271.25	0.00	0.00
	TOTAL BENEFITS	11,659.69	13,328.00	14,220.00
SUPPLIES:				
0700-0310	Office Supplies	2,705.90	2,000.00	2,000.00
0700-0320	Small Capital Items	0.00	1,000.00	1,000.00
	TOTAL SUPPLIES	2,705.90	3,000.00	3,000.00
OTHER SERVICES AND CHARGES:				
0700-0403	Judicial Fees	7,705.00	10,000.00	10,000.00
0700-0411	Appointed Attorneys-Indigent	120,756.96	125,057.00	130,611.00
0700-0412	Court Reporters	14,575.95	16,000.00	16,000.00
0700-0413	Professional	2,352.65	11,000.00	11,000.00
0700-0414	Witness Expense	0.00	1,000.00	1,000.00
0700-0415	Appointed Attorneys-Other	25,906.27	40,000.00	40,000.00
0700-0420	Communication	457.51	1,000.00	1,000.00
0700-0435	Seminars/Dues/Assessments	2,148.45	2,000.00	2,000.00
0700-0463	Copier Rental	0.00	150.00	150.00
0700-0483	Postage	279.80	500.00	500.00
0700-0485	Jurors	23,580.19	40,000.00	40,000.00
	TOTAL OTHER SERVICES AND CHARGES	197,762.78	246,707.00	252,261.00
CAPITAL OUTLAY:				
0700-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL DISTRICT COURT EXPENDITURES	279,993.75	335,977.00	344,687.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
DISTRICT CLERK				
PERSONAL SERVICES:				
0800-0101	Elected	53,447.54	55,115.00	57,320.00
0800-0103	Chief Deputy	32,031.96	32,069.00	35,088.00
0800-0104	Deputies	101,511.31	101,626.00	111,705.00
0800-0194	Merit	0.00	5,348.00	0.00
	TOTAL PERSONAL SERVICES	186,990.81	194,158.00	204,113.00
BENEFITS:				
0800-0202	Social Security Taxes	13,833.35	15,150.00	16,300.00
0800-0205	Retirement	17,961.97	19,850.00	22,300.00
0800-0209	Longevity	3,484.00	3,796.00	8,216.00
	TOTAL BENEFITS	35,279.32	38,796.00	46,816.00
SUPPLIES:				
0800-0310	Office Supplies	8,659.15	11,000.00	11,000.00
0800-0320	Small Capital Items	3,969.00	1,800.00	1,000.00
0800-0350	Repairs & Maintenance	0.00	2,500.00	2,500.00
0800-0352	Software Maintenance	0.00	0.00	0.00
	TOTAL SUPPLIES	12,628.15	15,300.00	14,500.00
OTHER SERVICES AND CHARGES:				
0800-0420	Communication	95.79	300.00	300.00
0800-0435	Seminars/Dues	1,283.80	1,200.00	1,200.00
0800-0460	Rentals	1,752.00	1,800.00	1,800.00
0800-0463	Copier Rental	4,560.00	5,000.00	5,400.00
0800-0482	Insurance	0.00	200.00	0.00
	TOTAL OTHER SERVICES AND CHARGES	7,691.59	8,500.00	8,700.00
CAPITAL OUTLAY:				
0800-0572	Software and Training	0.00	500.00	500.00
0800-0585	Restoration	2,005.00	4,000.00	4,000.00
	TOTAL CAPITAL OUTLAY	2,005.00	4,500.00	4,500.00
	TOTAL DISTRICT CLERK EXPENDITURES	244,594.87	261,254.00	278,629.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
COUNTY COURT AT LAW				
PERSONAL SERVICES:				
0910-0102	Elected	97,700.09	66,105.00	52,600.00
0910-0105	Court Coordinator	28,370.80	28,080.00	32,240.00
0910-0185	State Salary Supplement	0.00	28,000.00	75,000.00
0910-0194	Merit	0.00	1,124.00	0.00
0910-0195	Merit Elected	0.00	1,190.00	0.00
	TOTAL PERSONAL SERVICES	126,070.89	124,499.00	159,840.00
BENEFITS:				
0910-0202	Social Security Taxes	9,167.36	9,450.00	10,400.00
0910-0205	Retirement	11,942.36	12,425.00	15,760.00
0910-0209	Longevity	572.00	624.00	1,352.00
0910-0225	Mileage	30.17	500.00	500.00
	TOTAL BENEFITS	21,711.89	22,999.00	28,012.00
SUPPLIES:				
0910-0310	Office Supplies	2,926.75	3,000.00	3,500.00
0910-0320	Small Capital Items	0.00	1,000.00	1,000.00
0910-0350	Repairs & Maintenance	0.00	200.00	200.00
	TOTAL SUPPLIES	2,926.75	4,200.00	4,700.00
OTHER SERVICES AND CHARGES:				
0910-0410	Professional Services	13,011.93	10,000.00	10,000.00
0910-0411	Appointed Attorneys-Indigent	39,000.00	41,686.00	43,537.00
0910-0412	Court Reporters	23,302.24	24,000.00	24,000.00
0910-0415	Appointed Attorneys-Other	42,907.61	30,000.00	32,500.00
0910-0420	Communication	160.00	250.00	250.00
0910-0435	Seminars/Dues	1,105.50	2,500.00	2,500.00
0910-0463	Copier Rental	1,430.00	1,560.00	1,560.00
0910-0482	Insurance	0.00	200.00	200.00
0910-0485	Jurors	2,058.00	5,000.00	4,000.00
	TOTAL OTHER SERVICES AND CHARGES	122,975.28	115,196.00	118,547.00
CAPITAL OUTLAY:				
0910-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL COUNTY COURT AT LAW EXPENDITURES	273,684.81	266,894.00	311,099.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
JUSTICE COURT NO. 1				
PERSONAL SERVICES:				
1000 0101	Elected	4,326.39	39,000.00	40,560.00
1000 0105	Secretaries	25,966.66	27,837.00	30,522.00
1000 0194	Merit	0.00	1,114.00	0.00
	TOTAL PERSONAL SERVICES	30,293.05	67,951.00	71,082.00
BENEFITS:				
1000-0202	Social Security Taxes	2,165.55	5,300.00	5,560.00
1000-0205	Retirement	2,905.67	6,950.00	7,650.00
1000-0209	Longevity	520.00	572.00	1,456.00
1000-0225	Mileage	64.47	1,500.00	1,500.00
	TOTAL BENEFITS	5,655.69	14,322.00	16,166.00
SUPPLIES:				
1000 0310	Office Supplies	2,349.93	1,970.00	2,000.00
1000-0320	Small Capital Items	549.99	600.00	600.00
	TOTAL SUPPLIES	2,899.92	2,570.00	2,600.00
OTHER SERVICES AND CHARGES:				
1000-0420	Communication	333.80	500.00	500.00
1000-0435	Seminars/Dues	239.10	1,750.00	1,750.00
1000-0463	Copier Rental	1,800.00	1,800.00	1,800.00
1000-0482	Insurance	0.00	230.00	0.00
1000-0483	Postage	741.00	1,250.00	1,500.00
1000 0485	Jurors	120.00	500.00	500.00
	TOTAL OTHER SERVICES AND CHARGES	3,233.90	6,030.00	6,050.00
CAPITAL OUTLAY:				
1000-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL JUSTICE COURT NO. 1 EXPENDITURES	42,082.56	90,873.00	95,898.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
JUSTICE COURT NO. 2				
PERSONAL SERVICES:				
1002-0101	Elected	37,820.60	39,000.00	40,560.00
1002-0105	Secretaries	25,034.84	24,955.00	27,907.00
1002-0194	Merit	0.00	999.00	0.00
	TOTAL PERSONAL SERVICES	62,855.44	64,954.00	68,467.00
BENEFITS:				
1002-0202	Social Security Taxes	4,864.38	5,070.00	5,425.00
1002-0205	Retirement	5,996.03	6,650.00	7,420.00
1002-0209	Longevity	728.00	832.00	1,872.00
1002-0225	Mileage	2,954.20	2,500.00	2,700.00
1002-0226	General Office Allowance	3,000.00	3,000.00	3,000.00
	TOTAL BENEFITS	17,542.61	18,052.00	20,417.00
SUPPLIES:				
1002-0310	Office Supplies	1,705.05	2,100.00	2,200.00
1002-0320	Small Capital Items	0.00	600.00	600.00
1002-0350	Repairs & Maintenance	0.00	400.00	400.00
	TOTAL SUPPLIES	1,705.05	3,100.00	3,200.00
OTHER SERVICES AND CHARGES:				
1002-0420	Communications	963.11	1,200.00	1,200.00
1002-0435	Seminars/Dues	1,204.23	1,300.00	1,750.00
1002-0463	Copier Rental	770.00	1,550.00	1,600.00
1002-0482	Insurance	0.00	200.00	0.00
1002-0483	Postage	812.00	800.00	1,000.00
1002-0485	Jurors	0.00	750.00	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	3,749.34	5,800.00	6,550.00
CAPITAL OUTLAY:				
1002-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL JUSTICE COURT NO. 2 EXPENDITURES	85,852.44	91,906.00	98,634.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
JUSTICE COURT NO. 3				
PERSONAL SERVICES:				
1003-0101	Elected	37,820.60	39,000.00	40,560.00
1003-0104	Deputies	23,325.74	23,352.00	26,258.00
1003-0105	Secretaries	28,192.91	27,832.00	30,522.00
1003-0194	Merit	0.00	2,048.00	0.00
	TOTAL PERSONAL SERVICES	89,339.25	92,232.00	97,340.00
BENEFITS:				
1003-0202	Social Security Taxes	6,029.86	7,200.00	7,620.00
1003-0205	Retirement	8,537.66	9,420.00	10,450.00
1003-0209	Longevity	1,196.00	1,352.00	3,016.00
1003-0225	Mileage	1,512.63	1,500.00	1,500.00
	TOTAL BENEFITS	17,276.15	19,472.00	22,586.00
SUPPLIES:				
1003-0310	Office Supplies	5,902.77	3,600.00	4,000.00
1003-0320	Small Capital Items	0.00	600.00	500.00
1003-0350	Repairs & Maintenance	215.45	500.00	500.00
	TOTAL SUPPLIES	6,118.22	4,700.00	5,000.00
OTHER SERVICES AND CHARGES:				
1003-0420	Communication	617.66	500.00	650.00
1003-0435	Seminars/Dues	1,160.15	1,500.00	1,750.00
1003-0463	Copier Rental	1,247.66	1,300.00	3,000.00
1003-0482	Insurance	0.00	200.00	0.00
1003-0483	Postage	2,951.60	2,800.00	3,200.00
1003-0485	Jurors	1,290.00	1,300.00	1,600.00
	TOTAL OTHER SERVICES AND CHARGES	7,267.07	7,600.00	10,200.00
CAPITAL OUTLAY:				
1003-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL JUSTICE COURT NO. 3 EXPENDITURES	120,000.69	124,004.00	135,126.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
JUSTICE COURT NO. 4				
PERSONAL SERVICES:				
1004-0101	Elected	37,820.60	39,000.00	40,560.00
1004-0105	Secretaries	32,009.78	28,391.00	30,522.00
1004-0194	Merit	0.00	1,336.00	0.00
	TOTAL PERSONAL SERVICES	69,830.38	68,727.00	71,082.00
BENEFITS:				
1004-0202	Social Security Taxes	5,007.12	5,400.00	5,650.00
1004-0205	Retirement	6,333.97	7,050.00	7,720.00
1004-0209	Longevity	988.00	1,092.00	2,392.00
1004-0225	Mileage	3,851.56	3,000.00	3,500.00
1004-0226	Rent	2,400.00	3,000.00	3,000.00
	TOTAL BENEFITS	18,580.65	19,542.00	22,262.00
SUPPLIES:				
1004-0310	Office Supplies	2,546.15	2,800.00	3,800.00
1004-0320	Small Capital Items	0.00	600.00	600.00
1004-0350	Repairs & Maintenance	76.00	600.00	600.00
	TOTAL SUPPLIES	2,622.15	4,000.00	5,000.00
OTHER SERVICES AND CHARGES:				
1004-0420	Communication	1,216.06	1,700.00	1,700.00
1004-0435	Seminars/Dues	1,115.41	1,600.00	1,750.00
1004-0440	Utilities	1,269.10	1,200.00	1,700.00
1004-0463	Copier Rental	2,069.06	2,300.00	2,300.00
1004-0482	Insurance	0.00	200.00	0.00
1004-0483	Postage	970.58	1,800.00	2,200.00
1004-0485	Jurors	0.00	1,000.00	1,500.00
	TOTAL OTHER SERVICES AND CHARGES	6,640.21	9,800.00	11,150.00
CAPITAL OUTLAY:				
1004-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL JUSTICE COURT NO. 4 EXPENDITURES	97,673.39	102,069.00	109,494.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
COUNTY ATTORNEY				
PERSONAL SERVICES:				
1100-0101	Elected	88,229.55	58,410.00	60,747.00
1100-0102	County Attorney, Full-Time Supplement	0.00	0.00	0.00
1100-0103	Chief Deputy	31,861.69	29,127.00	32,024.00
1100-0104	Deputies	50,153.22	50,334.00	55,103.00
1100-0108	Part-time Clerk	0.00	0.00	0.00
1100-0110	Assistant County Attorney	56,204.21	61,198.00	66,992.00
1100-0185	State Salary Supplement	0.00	31,250.00	31,250.00
1100-0194	Merit	0.00	3,200.00	0.00
	TOTAL PERSONAL SERVICES	226,448.67	233,519.00	246,116.00
BENEFITS:				
1100-0202	Social Security Taxes	16,909.71	17,700.00	19,675.00
1100-0205	Retirement	18,447.68	23,175.00	27,200.00
1100-0209	Longevity	1,300.00	1,612.00	3,744.00
	TOTAL BENEFITS	36,657.39	42,487.00	50,619.00
SUPPLIES:				
1100-0310	Office Supplies	4,866.25	5,000.00	5,200.00
1100-0320	Small Capital Items	1,234.99	2,000.00	2,000.00
1100-0350	Repairs & Maintenance	98.00	800.00	800.00
	TOTAL SUPPLIES	6,199.24	7,800.00	8,000.00
OTHER SERVICES AND CHARGES:				
1100-0420	Communication	523.99	1,000.00	1,000.00
1100-0430	Advertising & Legal Services	0.00	0.00	0.00
1100-0435	Seminars/Dues	3,754.42	3,500.00	4,000.00
1100-0463	Copier Rental	4,260.00	4,260.00	3,000.00
1100-0482	Insurance	2,123.00	2,300.00	2,300.00
	TOTAL OTHER SERVICES AND CHARGES	10,661.41	11,060.00	10,300.00
CAPITAL OUTLAY:				
1100-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL COUNTY ATTORNEY EXPENDITURES	279,966.71	294,866.00	315,035.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
ELECTION				
PERSONAL SERVICES:				
1200-0101	Election Administrator	0.00	0.00	36,173.00
1200-0109	Seasonal Employee	2,005.50	3,500.00	3,500.00
	TOTAL PERSONAL SERVICES	2,005.50	3,500.00	39,673.00
BENEFITS:				
1200-0202	Social Security Taxes	0.00	0.00	2,770.00
1200-0205	Retirement	0.00	0.00	3,800.00
1200-0209	Longevity	0.00	0.00	0.00
1200-0225	Mileage	0.00	0.00	600.00
	TOTAL BENEFITS	0.00	0.00	7,170.00
SUPPLIES:				
1200-0310	Office Supplies	12,282.27	13,000.00	15,000.00
1200-0320	Small Capital Items	618.00	0.00	0.00
	TOTAL SUPPLIES	12,900.27	13,000.00	15,000.00
OTHER SERVICES AND CHARGES:				
1200-0430	Advertising & Legal Notices	126.82	250.00	250.00
1200-0435	Seminars/Dues	0.00	800.00	800.00
1200-0450	Repairs & Maintenance	1,929.38	2,200.00	18,500.00
1200-0463	Copier Rental	0.00	0.00	2,200.00
1200-0483	Postage	0.00	0.00	2,000.00
1200-0484	Election Workers	10,918.96	12,000.00	12,000.00
	TOTAL OTHER SERVICES AND CHARGES	12,975.16	15,250.00	35,750.00
CAPITAL OUTLAY:				
1200-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL ELECTION EXPENDITURES	27,880.93	31,750.00	97,593.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
TAX ASSESSOR/COLLECTOR				
PERSONAL SERVICES:				
1300-0101	Elected	53,447.54	55,115.00	57,320.00
1300-0103	Chief Deputy	0.00	29,630.00	31,063.00
1300-0104	Deputies	75,478.39	52,220.00	55,840.00
1300-0194	Merit	0.00	3,274.00	0.00
	TOTAL PERSONAL SERVICES	128,925.93	140,239.00	144,223.00
BENEFITS:				
1300-0202	Social Security Taxes	10,001.42	10,900.00	11,300.00
1300-0205	Retirement	12,485.62	14,350.00	15,450.00
1300-0209	Longevity	1,976.00	2,184.00	1,768.00
	TOTAL BENEFITS	24,463.04	27,434.00	28,518.00
SUPPLIES:				
1300-0310	Office Supplies	4,250.29	3,500.00	3,500.00
1300-0320	Small Capital Items	0.00	1,950.00	1,950.00
1300-0350	Repairs & Maintenance	210.95	800.00	800.00
	TOTAL SUPPLIES	4,461.24	6,250.00	6,250.00
OTHER SERVICES AND CHARGES:				
1300-0420	Communication	210.34	400.00	400.00
1300-0435	Seminars/Dues	2,704.00	3,000.00	3,000.00
1300-0457	Maintenance Contracts	4,123.67	5,000.00	5,000.00
1300-0463	Copier Rental	1,555.44	1,600.00	1,600.00
1300-0482	Insurance	0.00	0.00	0.00
1300-0483	Postage	7,699.67	11,000.00	9,000.00
	TOTAL OTHER SERVICES AND CHARGES	16,293.12	21,000.00	19,000.00
CAPITAL OUTLAY:				
1300-0570	Machinery and Equipment	0.00	0.00	0.00
1300-0585	Restoration	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL TAX ASSESSOR/COLLECTOR EXPENDITURES	174,143.33	194,923.00	197,991.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
TREASURER				
PERSONAL SERVICES:				
1400-0101	Elected	53,447.54	55,115.00	57,320.00
1400-0103	Chief Deputy	33,628.39	33,667.00	37,258.00
1400-0104	Deputies	80,189.59	84,695.00	92,153.00
1400-0194	Merit	0.00	4,736.00	0.00
	TOTAL PERSONAL SERVICES	167,265.52	178,213.00	186,731.00
BENEFITS:				
1400-0202	Social Security Taxes	12,567.74	13,950.00	15,000.00
1400-0205	Retirement	16,111.55	18,250.00	20,500.00
1400-0209	Longevity	3,588.00	3,848.00	8,216.00
	TOTAL BENEFITS	32,267.29	36,048.00	43,716.00
SUPPLIES:				
1400-0310	Office Supplies	6,830.60	8,500.00	9,000.00
1400-0320	Small Capital Items	3,789.00	3,000.00	3,000.00
1400-0330	Personnel Supplies	478.07	1,500.00	1,500.00
1400-0350	Repairs & Maintenance	648.00	1,300.00	1,200.00
	TOTAL SUPPLIES	11,745.67	14,300.00	14,700.00
OTHER SERVICES AND CHARGES:				
1400-0420	Communication	126.39	500.00	300.00
1400-0435	Seminars/Dues	1,120.75	2,300.00	2,300.00
1400-0436	Travel	5.72	1,500.00	1,500.00
1400-0437	Human Resources Seminars/Dues	1,754.31	3,000.00	3,000.00
1400-0460	Rentals	1,650.00	1,300.00	1,500.00
1400-0463	Copier Rental	3,381.94	5,000.00	5,000.00
1400-0482	Insurance	0.00	700.00	0.00
	TOTAL OTHER SERVICES AND CHARGES	8,039.11	14,300.00	13,600.00
CAPITAL OUTLAY:				
1400-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL TREASURER EXPENDITURES	219,317.59	242,861.00	258,747.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
APPRAISAL DISTRICT				
OTHER SERVICES AND CHARGES:				
1500-0462	Tax Collection Contract	25,000.08	25,000.00	25,000.00
1500-0470	Aid to Other Governments	84,357.08	86,129.00	91,266.00
	TOTAL OTHER SERVICES AND CHARGES	109,357.16	111,129.00	116,266.00
	TOTAL APPRAISAL DISTRICT EXPENDITURES	109,357.16	111,129.00	116,266.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
COUNTY FACILITIES				
PERSONAL SERVICES:				
1600 0109	Maintenance	26,196.28	28,392.00	28,501.00
1600-0110	Custodian	18,107.25	19,000.00	23,246.00
1600-0115	Part-time Custodian	12,196.17	8,000.00	10,294.00
1600-0194	Merit	0.00	2,216.00	0.00
	TOTAL PERSONAL SERVICES	56,499.70	57,608.00	62,041.00
BENEFITS:				
1600 0202	Social Security Taxes	3,866.14	4,450.00	4,830.00
1600-0205	Retirement	4,802.72	5,820.00	6,600.00
1600-0209	Longevity	260.00	104.00	416.00
1600-0210	Uniforms	675.91	1,000.00	1,000.00
	TOTAL BENEFITS	9,604.77	11,374.00	12,846.00
SUPPLIES:				
1600 0320	Small Capital Items	4,289.42	4,000.00	4,000.00
1600-0330	Operating Supplies	31,060.48	21,000.00	21,000.00
1600-0333	Coffee and Water	3,161.50	4,000.00	4,000.00
1600 0350	Repairs & Maintenance	827.17	1,000.00	1,000.00
	TOTAL SUPPLIES	39,338.57	30,000.00	30,000.00
OTHER SERVICES AND CHARGES:				
1600-0420	Communications	1,035.71	1,200.00	1,200.00
1600-0435	Seminars/Dues	0.00	250.00	250.00
1600-0450	Repairs & Maintenance	24,668.64	40,000.00	40,000.00
1600 0452	Vehicle Repairs/Maintenance	5.50	2,000.00	2,000.00
1600-0454	Vehicle Fuel	638.97	1,000.00	1,000.00
1600-0482	Insurance	0.00	0.00	0.00
1600-0493	Courthouse Landscape	1,594.09	6,500.00	5,000.00
	TOTAL OTHER SERVICES AND CHARGES	27,942.91	50,950.00	49,450.00
CAPITAL OUTLAY:				
1600 0530	Building	16,332.43	45,000.00	45,000.00
1600-0570	Machinery and Equipment	24,500.00	15,000.00	15,000.00
	TOTAL CAPITAL OUTLAY	40,832.43	60,000.00	60,000.00
	TOTAL COUNTY FACILITIES EXPENDITURES	174,218.38	209,932.00	214,337.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
CONSTABLE NO. 1				
PERSONAL SERVICES:				
1700-0101	Elected	10,910.63	11,924.00	12,401.00
	TOTAL PERSONAL SERVICES	10,910.63	11,924.00	12,401.00
BENEFITS:				
1700-0202	Social Security Taxes	655.90	900.00	900.00
1700-0205	Retirement	1,028.96	1,200.00	1,200.00
1700-0209	Longevity	0.00	104.00	0.00
1700-0225	Mileage/Phone	1,375.42	1,850.00	2,000.00
	TOTAL BENEFITS	3,060.28	4,054.00	4,100.00
SUPPLIES:				
1700-0310	Office Supplies	0.00	200.00	200.00
1700-0320	Small Capital Items	0.00	500.00	500.00
1700-0350	Repairs & Maintenance	415.00	100.00	100.00
	TOTAL SUPPLIES	415.00	800.00	800.00
OTHER SERVICES AND CHARGES:				
1700-0435	Seminars/Dues	0.00	96.00	200.00
1700-0455	Training	0.00	250.00	250.00
1700-0482	Insurance	0.00	0.00	0.00
	TOTAL OTHER SERVICES AND CHARGES	0.00	346.00	450.00
CAPITAL OUTLAY:				
1700-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL CONSTABLE NO. 1 EXPENDITURES	14,385.91	17,124.00	17,751.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
CONSTABLE NO. 2				
PERSONAL SERVICES:				
1702-0101	Elected	22,509.22	11,924.00	12,401.00
1702-0135	Civil Warrant Deputy	36,234.40	36,285.00	39,243.00
1702-0136	Salary Supplement	0.00	11,612.00	11,612.00
1702-0194	Merit	0.00	1,452.00	0.00
	TOTAL PERSONAL SERVICES	58,743.62	61,273.00	63,256.00
BENEFITS:				
1702-0202	Social Security Taxes	4,176.93	4,800.00	6,250.00
1702-0205	Retirement	5,667.06	6,275.00	8,500.00
1702-0209	Longevity	1,352.00	1,456.00	3,120.00
1702-0210	Uniforms	577.06	500.00	500.00
1702-0225	Mileage	5,497.90	5,000.00	6,000.00
1702-0226	Office Allowance	8,000.04	8,000.00	8,000.00
1702-0227	Deputy Office Allowance	0.00	3,000.00	3,600.00
	TOTAL BENEFITS	25,270.99	29,031.00	35,970.00
SUPPLIES:				
1702-0310	Office Supplies	2,550.64	1,250.00	1,250.00
1702-0320	Small Capital Items	0.00	500.00	500.00
1702-0350	Repairs & Maintenance	0.00	500.00	500.00
	TOTAL SUPPLIES	2,550.64	2,250.00	2,250.00
OTHER SERVICES AND CHARGES:				
1702-0420	Communication	2,087.99	3,000.00	3,000.00
1702-0435	Seminars/Dues	152.98	200.00	200.00
1702-0452	Vehicle Repairs	1,400.28	2,000.00	2,000.00
1702-0454	Vehicle Fuel	3,526.61	3,500.00	4,000.00
1702-0464	Training	0.00	250.00	250.00
1702-0482	Insurance	0.00	0.00	0.00
	TOTAL OTHER SERVICES AND CHARGES	7,167.86	8,950.00	9,450.00
CAPITAL OUTLAY:				
1702-0570	Machinery and Equipment	0.00	0.00	0.00
1702-0575	Lease Purchase	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL CONSTABLE NO. 2 EXPENDITURES	93,733.11	101,504.00	110,926.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
CONSTABLE NO. 3				
PERSONAL SERVICES:				
1703-0101	Elected	10,910.63	11,924.00	12,401.00
	TOTAL PERSONAL SERVICES	10,910.63	11,924.00	12,401.00
BENEFITS:				
1703-0202	Social Security Taxes	766.67	900.00	1,100.00
1703-0205	Retirement	1,092.70	1,200.00	1,500.00
1703-0209	Longevity	676.00	728.00	1,560.00
1703-0225	Mileage/Phone	1,671.09	2,300.00	2,300.00
	TOTAL BENEFITS	4,206.46	5,128.00	6,460.00
SUPPLIES:				
1703-0310	Office Supplies	221.00	600.00	600.00
1703-0320	Small Capital Items	0.00	250.00	250.00
1703-0350	Repairs & Maintenance	0.00	250.00	250.00
	TOTAL SUPPLIES	221.00	1,100.00	1,100.00
OTHER SERVICES AND CHARGES:				
1703-0435	Seminars/Dues	97.00	200.00	200.00
1703-0455	Training	116.94	200.00	200.00
1703-0482	Insurance	0.00	0.00	0.00
	TOTAL OTHER SERVICES AND CHARGES	213.94	400.00	400.00
CAPITAL OUTLAY:				
1703-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL CONSTABLE NO. 3 EXPENDITURES	15,552.03	18,552.00	20,361.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
CONSTABLE NO. 4				
PERSONAL SERVICES:				
1704-0101	Elected	10,910.63	11,924.00	12,401.00
	TOTAL PERSONAL SERVICES	10,910.63	11,924.00	12,401.00
BENEFITS:				
1704-0202	Social Security Taxes	854.59	900.00	1,050.00
1704-0205	Retirement	1,053.47	1,200.00	1,400.00
1704-0209	Longevity	260.00	312.00	728.00
1704-0225	Mileage/Phone	3,058.71	2,900.00	3,400.00
	TOTAL BENEFITS	5,226.77	5,312.00	6,578.00
SUPPLIES:				
1704-0310	Office Supplies	0.00	250.00	250.00
1704-0320	Small Capital Items	0.00	500.00	500.00
1704-0350	Repairs & Maintenance	0.00	100.00	100.00
	TOTAL SUPPLIES	0.00	850.00	850.00
OTHER SERVICES AND CHARGES:				
1704-0420	Communication	0.00	0.00	0.00
1704-0435	Seminars/Dues	152.00	200.00	200.00
1704-0455	Training	0.00	250.00	250.00
1704-0482	Insurance	0.00	0.00	0.00
	TOTAL OTHER SERVICES AND CHARGES	152.00	450.00	450.00
CAPITAL OUTLAY:				
1704-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL CONSTABLE NO. 4 EXPENDITURES	16,289.40	18,536.00	20,279.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
SHERIFF				
PERSONAL SERVICES:				
1800-0101	Elected	56,593.39	58,357.00	60,692.00
1800-0102	Chief Deputy	46,157.80	45,730.00	50,413.00
1800-0121	Sheriff Deputies	433,633.18	437,000.00	480,000.00
1800-0122	Investigator - Sheriff	143,911.82	154,000.00	167,000.00
1800-0124	Warrants	38,293.16	39,000.00	40,350.00
1800-0125	Narcotic Investigator	39,579.98	37,000.00	39,140.00
1800-0126	Lieutenant	40,117.23	39,682.00	43,621.00
1800-0127	Chief Clerk	30,281.97	30,219.00	33,014.00
1800-0129	Deputy Clerk	47,291.47	47,400.00	51,727.00
1800-0194	Merit Other	0.00	15,720.00	0.00
1800-0195	Merit Deputies	0.00	17,500.00	0.00
	TOTAL PERSONAL SERVICES	875,860.00	921,608.00	965,957.00
BENEFITS:				
1800-0202	Social Security Taxes	64,573.22	71,600.00	77,000.00
1800-0205	Retirement	83,486.12	93,800.00	107,000.00
1800-0209	Longevity	9,464.00	13,200.00	28,900.00
1800-0210	Uniforms/Clothing Allowance	11,033.64	12,000.00	14,000.00
1800-0225	Mileage	388.90	700.00	700.00
	TOTAL BENEFITS	168,945.88	191,300.00	227,600.00
SUPPLIES:				
1800-0310	Office Supplies	24,428.12	25,900.00	25,900.00
1800-0320	Small Capital Items	13,235.72	20,000.00	25,000.00
1800-0330	Operating Supplies	0.00	100.00	0.00
1800-0350	Lease Purchase	0.00	1,500.00	0.00
	TOTAL SUPPLIES	37,663.84	47,500.00	50,900.00
OTHER SERVICES AND CHARGES:				
1800-0404	Repairs & Maintenance to Equipment	5,352.05	9,000.00	9,000.00
1800-0410	Professional Fees	1,458.50	2,000.00	2,000.00
1800-0420	Communication	22,883.28	20,000.00	21,000.00
1800-0435	Seminars/Dues/Training	8,070.81	15,000.00	15,000.00
1800-0450	Repairs & Maintenance	33,021.00	0.00	0.00
1800-0452	Vehicle Repairs	33,712.32	25,000.00	25,000.00
1800-0454	Vehicle Fuel	104,937.59	100,000.00	115,000.00
1800-0456	Vehicle Tires/Tubes/Batteries	7,367.39	6,000.00	9,000.00
1800-0463	Copier Rental	4,043.02	5,000.00	11,000.00
1800-0482	Insurance	100,394.20	100,000.00	95,000.00
	TOTAL OTHER SERVICES AND CHARGES	321,240.16	282,000.00	302,000.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
	CAPITAL OUTLAY:			
1800-0570	Machinery and Equipment	0.00	0.00	0.00
1800-0575	Vehicle Purchases	92,508.00	100,000.00	120,000.00
1800-0594	Grant Match	2,000.00	2,000.00	2,000.00
	TOTAL CAPITAL OUTLAY	94,508.00	102,000.00	122,000.00
	TOTAL SHERIFF EXPENDITURES	1,498,217.88	1,544,408.00	1,668,457.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
DEPARTMENT OF PUBLIC SAFETY				
PERSONAL SERVICES:				
1810-0105	Secretary	29,657.44	29,691.00	31,438.00
1810-0194	Merit	0.00	1,188.00	0.00
TOTAL PERSONAL SERVICES		29,657.44	30,879.00	31,438.00
BENEFITS:				
1810-0202	Social Security Taxes	2,324.51	2,400.00	2,550.00
1810-0205	Retirement	2,865.45	3,100.00	3,500.00
1810-0209	Longevity	728.00	780.00	1,664.00
TOTAL BENEFITS		5,917.96	6,280.00	7,714.00
SUPPLIES:				
1810-0320	Small Capital Items	649.99	3,000.00	3,000.00
1810-0330	Operating Supplies	5,115.25	2,500.00	2,500.00
TOTAL SUPPLIES		5,765.24	5,500.00	5,500.00
OTHER SERVICES AND CHARGES:				
1810-0420	Communication	3,743.84	5,000.00	5,000.00
1810-0435	Seminar/Dues	0.00	300.00	300.00
1810-0450	Repairs & Maintenance	0.00	300.00	300.00
TOTAL OTHER SERVICES AND CHARGES		3,743.84	5,600.00	5,600.00
CAPITAL OUTLAY:				
1810-0570	Equipment and Radar	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00
TOTAL DEPARTMENT OF PUBLIC SAFETY EXPENDITURES		45,084.48	48,259.00	50,252.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
COUNTY JAIL				
PERSONAL SERVICES:				
1900-0106	Jail Administrator	40,848.56	40,414.00	45,338.00
1900-0123	Sergeant - Jail	35,577.50	35,619.00	39,140.00
1900-0127	Jailors	412,160.72	450,000.00	450,000.00
1900-0128	Jail Corporals	93,074.23	121,300.00	129,000.00
1900-0129	Transport/Bailiff	127,531.01	147,000.00	164,000.00
1900-0131	Work Crew Supervisors	78,244.03	78,710.00	82,000.00
1900-0132	Medical Aide Assistant	29,995.84	30,031.00	32,862.00
1900-0137	Jail Clerk	30,972.61	31,009.00	34,035.00
1900-0138	Jail Maintenance	34,382.02	34,335.00	37,117.00
1900-0139	Kitchen Supervisor	24,651.57	24,828.00	26,370.00
1900-0194	Merit	0.00	38,000.00	0.00
	TOTAL PERSONAL SERVICES	907,438.09	1,031,246.00	1,039,862.00
BENEFITS:				
1900-0202	Social Security Taxes	67,690.84	78,000.00	82,000.00
1900-0205	Retirement	86,326.75	103,400.00	112,000.00
1900-0209	Longevity	8,008.00	9,000.00	21,500.00
1900-0210	Uniforms/Clothing Allowance	9,807.85	8,000.00	8,000.00
1900-0226	Transport Expense	4,466.19	6,000.00	7,000.00
	TOTAL BENEFITS	176,299.63	204,400.00	230,500.00
SUPPLIES:				
1900-0310	Office Supplies	0.00	0.00	0.00
1900-0320	Small Capital Items	3,737.16	10,000.00	10,000.00
1900-0330	Operating Supplies	62,085.76	47,000.00	50,000.00
1900-0332	Prisoner Board Bill	124,504.44	120,000.00	129,000.00
1900-0334	Prisoner Medical Expense	5,129.23	5,000.00	6,000.00
1900-0350	Repairs & Maintenance to Equipment	8,820.67	13,000.00	13,000.00
	TOTAL SUPPLIES	204,277.26	195,000.00	208,000.00
OTHER SERVICES AND CHARGES:				
1900-0418	Certification	3,957.00	3,000.00	3,000.00
1900-0420	Communication	155.93	0.00	0.00
1900-0435	Seminars/Dues	8,517.11	11,000.00	13,500.00
1900-0440	Utilities	97,068.04	95,000.00	103,000.00
1900-0450	Repairs & Maintenance to Building	19,600.96	30,000.00	30,000.00
1900-0452	Vehicle Repairs	9,058.99	8,000.00	10,000.00
1900-0454	Vehicle Fuel	5.00	0.00	0.00
1900-0463	Copier Rental	4,425.52	4,500.00	0.00
1900-0482	Insurance	11,668.75	13,000.00	17,000.00
1900-0493	Housing Prisoners	0.00	0.00	125,000.00
	TOTAL OTHER SERVICES AND CHARGES	154,457.30	164,500.00	301,500.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
	CAPITAL OUTLAY:			
1900-0570	Machinery & Equipment	9,250.19	5,000.00	10,000.00
1900-0575	Vehicle Purchases	20,904.50	15,000.00	22,000.00
	TOTAL CAPITAL OUTLAY	30,154.69	20,000.00	32,000.00
	TOTAL COUNTY JAIL EXPENDITURES	1,472,626.97	1,615,146.00	1,811,862.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
COMMUNITY SUPERVISION AND CORRECTION DEPARTMENT - ADULT				
SUPPLIES:				
2000-0320	Small Capital Items	0.00	1,000.00	1,000.00
	TOTAL SUPPLIES	0.00	1,000.00	1,000.00
OTHER SERVICES AND CHARGES:				
2000-0420	Communication	86.12	500.00	500.00
2000-0450	Machinery and Equipment Maintenance	0.00	1,000.00	1,000.00
2000-0482	Insurance	0.00	425.00	425.00
	TOTAL OTHER SERVICES AND CHARGES	86.12	1,925.00	1,925.00
CAPITAL OUTLAY:				
2000-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL CS&C EXPENDITURES	86.12	2,925.00	2,925.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
CEN-TEX REGIONAL JUVENILE BOARD				
SUPPLIES:				
2010-0320	Small Capital Items	0.00	2,000.00	2,000.00
	TOTAL SUPPLIES	0.00	2,000.00	2,000.00
OTHER SERVICES AND CHARGES:				
2010-0407	Detention	0.00	3,000.00	10,000.00
2010-0420	Communication	17.81	500.00	500.00
2010-0450	Machinery and Equipment Maintenance	0.00	1,000.00	1,000.00
2010-0463	Copier Rental	4,260.00	4,776.00	4,776.00
2010-0475	Juvenile BD/Probation Services	83,474.00	83,474.00	83,474.00
2010-0482	Insurance	0.00	425.00	425.00
2010-0487	Medical - Juveniles in Detention	675.00	2,500.00	2,500.00
2010-0494	Juvenile Psychiatric Exam	500.00	3,500.00	3,500.00
	TOTAL OTHER SERVICES AND CHARGES	88,926.81	99,175.00	106,175.00
CAPITAL OUTLAY:				
2010-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL CEN-TEX REG. JUV. BD. EXPENDITURES	88,926.81	101,175.00	108,175.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
FIRE PROTECTION				
PERSONAL SERVICES:				
2100-0108	Part Time First Responders	2,220.00	5,000.00	5,000.00
	TOTAL PERSONAL SERVICES	2,220.00	5,000.00	5,000.00
BENEFITS:				
2100-0202	Social Security Taxes	169.89	500.00	500.00
2100-0203	Medical Insurance	9,376.00	10,000.00	11,000.00
	TOTAL BENEFITS	9,545.89	10,500.00	11,500.00
SUPPLIES:				
2100-0320	Small Capital Items	35,802.24	10,000.00	31,500.00
	TOTAL SUPPLIES	35,802.24	10,000.00	31,500.00
OTHER SERVICES AND CHARGES:				
2100-0420	Communications	0.00	0.00	0.00
2100-0422	Vehicle Insurance	33,031.89	34,500.00	37,000.00
2100-0435	Dues & Seminars	5,575.21	5,100.00	6,000.00
2100-0454	Fire Department Gas Supplement	11,994.00	20,000.00	25,000.00
2100-0460	Rentals-Pagers	2,805.00	0.00	0.00
2100-0470	Aid to Other Governments	8,500.00	9,500.00	10,500.00
2100-0494	First Responders	1,193.08	5,000.00	5,000.00
2100-0495	Fire Department	37,000.00	41,500.00	46,000.00
	TOTAL OTHER SERVICES AND CHARGES	100,099.18	115,600.00	129,500.00
CAPITAL OUTLAY:				
2100-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL FIRE PROTECTION EXPENDITURES	147,667.31	141,100.00	177,500.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
NATIONAL GUARD				
OTHER SERVICES AND CHARGES:				
2200-0470	Aid to Other Governments	300.00	300.00	300.00
	TOTAL OTHER SERVICES AND CHARGES	300.00	300.00	300.00
	TOTAL NATIONAL GUARD EXPENDITURES	300.00	300.00	300.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
EMERGENCY MANAGEMENT				
PERSONAL SERVICES:				
2300-0103	Emergency Management Coordinator	12,000.00	12,000.00	24,000.00
	TOTAL PERSONAL SERVICES	12,000.00	12,000.00	24,000.00
BENEFITS:				
2300-0225	Mileage	133.95	1,000.00	1,000.00
	TOTAL BENEFITS	133.95	1,000.00	1,000.00
SUPPLIES:				
2300-0310	Office Supplies	782.50	1,000.00	1,000.00
2300-0320	Small Capital Items	0.00	1,000.00	1,000.00
2300-0330	Operating Supplies	352.58	500.00	500.00
	TOTAL SUPPLIES	1,135.08	2,500.00	2,500.00
OTHER SERVICES AND CHARGES:				
2300-0420	Communication	1,546.92	2,000.00	2,000.00
2300-0435	Seminars/Dues	91.35	500.00	500.00
2300-0472	CERTS	445.83	500.00	500.00
2300-0495	Emergency Command Unit	1,280.00	1,000.00	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	3,364.10	4,000.00	4,000.00
CAPITAL OUTLAY:				
2300-0570	Machinery and Equipment	0.00	5,000.00	5,000.00
	TOTAL CAPITAL OUTLAY	0.00	5,000.00	5,000.00
	TOTAL EMERGENCY MANAGEMENT EXPENDITURES	16,633.13	24,500.00	36,500.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
SOCIAL SERVICES				
OTHER SERVICES AND CHARGES:				
2500-0415	Keep Washington County Beautiful	500.00	500.00	500.00
2500-0416	Indigent Burial	4,000.00	10,000.00	10,000.00
2500-0426	Veteran's Plaza	2,388.92	2,500.00	2,500.00
2500-0471	WC Healthy Living Center	15,000.00	25,000.00	35,000.00
2500-0473	MH & MR	27,112.35	25,000.00	25,000.00
2500-0475	Foster Care	5,000.00	10,000.00	10,000.00
2500-0476	Health Center	25,575.95	25,000.00	25,000.00
2500-0479	BVCOG Dues	2,625.00	3,000.00	3,000.00
2500-0481	RSVP	0.00	1,000.00	1,000.00
2500-0486	Court Appointed Special Advocate	0.00	0.00	1,000.00
2500-0487	Samanthe Museum	0.00	0.00	0.00
2500-0488	Heritage Museum	3,000.00	3,000.00	3,000.00
2500-0489	Boys & Girls Club	10,000.00	15,000.00	17,000.00
2500-0490	Convention & Visitor's Bureau	3,500.00	3,500.00	3,500.00
2500-0491	Children's Chorus	1,250.00	1,500.00	2,500.00
2500-0492	Simon Center Project	0.00	0.00	0.00
2500-0495	Pregnancy Care Center	500.00	1,000.00	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	100,452.22	126,000.00	140,000.00
	TOTAL SOCIAL SERVICES EXPENDITURES	100,452.22	126,000.00	140,000.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
INDIGENT HEALTH CARE				
BENEFITS:				
2600-0202	Social Security Taxes	0.00	2,500.00	2,500.00
2600-0205	Retirement	0.00	2,500.00	3,400.00
	TOTAL BENEFITS	0.00	5,000.00	5,900.00
SUPPLIES:				
2600 0344	Drugs - County Indigent	25,581.80	20,800.00	20,800.00
2600 0345	Drugs - Jail Inmates	8,551.05	9,200.00	9,200.00
	TOTAL SUPPLIES	34,132.85	30,000.00	30,000.00
OTHER SERVICES AND CHARGES:				
2600 0404	Medical Director - Indigent	4,000.00	0.00	0.00
2600 0405	Doctors - County Indigent	13,866.10	20,000.00	20,000.00
2600 0406	Doctors - Jail Inmates	3,329.85	12,000.00	12,000.00
2600 0407	Hospital - Jail Inmates	19,029.36	12,000.00	12,000.00
2600-0408	Hospital - County Indigent	82,566.98	100,000.00	100,000.00
2600-0409	Jail M.D.	32,400.00	32,400.00	32,400.00
2600-0411	Emergency Room - Jail Inmates	0.00	1,000.00	1,000.00
2600 0412	Clinic - Jail Inmates	151.83	2,000.00	2,000.00
2600-0413	Dental - Jail Inmates	2,400.00	3,000.00	3,000.00
2600 0414	Clinic - County Indigent	13,485.91	15,000.00	15,000.00
2600-0418	Hospice/Terminally Ill	11,100.00	14,400.00	14,400.00
2600-0419	Trinity Mobile Health Service	0.00	6,000.00	6,000.00
2600 0472	Faith Mission	0.00	14,400.00	14,400.00
2600 0473	MAP Program	30,000.00	30,000.00	30,000.00
2600-0474	BVCOG	19,219.00	17,500.00	17,500.00
2600-0475	Other	0.00	153,040.00	164,652.00
	TOTAL OTHER SERVICES AND CHARGES	231,549.03	432,740.00	444,352.00
	TOTAL INDIGENT HEALTH CARE EXPENDITURES	265,681.88	467,740.00	480,252.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
HEALTH DEPARTMENT				
PERSONAL SERVICES:				
2700-0171	Health Inspector - Restaurant	9,388.37	9,400.00	10,000.00
	TOTAL PERSONAL SERVICES	9,388.37	9,400.00	10,000.00
SUPPLIES:				
2700-0310	Office Supplies	0.00	0.00	0.00
	TOTAL SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES:				
2700-0414	County Health Officer	1,200.00	1,200.00	1,200.00
2700-0450	Animal Shelter	24,999.96	27,500.00	45,600.00
2700-0451	Spay Neuter Clinic	0.00	0.00	0.00
2700-0458	Animal Control Calls	1,750.00	1,500.00	2,500.00
2700-0477	Hazardous Waste Collection	0.00	0.00	0.00
2700-0478	Collection Station	0.00	15,000.00	15,000.00
2700-0479	Recycling Center	0.00	2,500.00	2,500.00
2700-0480	Bounties	1,690.00	2,000.00	2,000.00
	TOTAL OTHER SERVICES AND CHARGES	29,639.96	49,700.00	68,800.00
	TOTAL HEALTH DEPARTMENT EXPENDITURES	39,028.33	59,100.00	78,800.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
ENVIRONMENTAL				
PERSONAL SERVICES:				
2900-0108	Part-time	0.00	17,836.00	0.00
2900-0170	Environmental Director	35,636.45	33,500.00	36,234.00
2900-0194	Environmental Assistant	35,221.35	27,040.00	57,582.00
2900-0195	Merit	0.00	3,136.00	0.00
	TOTAL PERSONAL SERVICES	70,857.80	81,512.00	93,816.00
BENEFITS:				
2900-0202	Social Security Taxes	5,063.85	6,250.00	7,300.00
2900-0205	Retirement	6,745.72	8,200.00	10,050.00
2900-0209	Longevity	676.00	728.00	1,560.00
2900-0225	Mileage	288.93	500.00	0.00
	TOTAL BENEFITS	12,774.50	15,678.00	18,910.00
SUPPLIES:				
2900-0310	Office Supplies	0.00	0.00	0.00
2900-0320	Small Capital Items	0.00	2,500.00	2,500.00
2900-0330	Operating Supplies	3,758.73	3,800.00	3,800.00
	TOTAL SUPPLIES	3,758.73	6,300.00	6,300.00
OTHER SERVICES AND CHARGES:				
2900-0420	Communication	402.35	1,000.00	1,500.00
2900-0435	Seminars/Dues	2,794.42	3,400.00	3,000.00
2900-0452	Vehicle Repairs	877.98	1,000.00	1,000.00
2900-0454	Vehicle Fuel	2,798.37	4,200.00	4,800.00
2900-0463	Copier Rental	750.00	2,000.00	2,000.00
2900-0470	Aid to Other Governments	1,020.00	1,800.00	2,800.00
2900-0483	Clean Up	4,795.30	11,200.00	10,000.00
	TOTAL OTHER SERVICES AND CHARGES	13,438.42	24,600.00	25,100.00
CAPITAL OUTLAY:				
2900-0570	Machinery and Equipment	8,345.00	17,000.00	0.00
	TOTAL CAPITAL OUTLAY	8,345.00	17,000.00	0.00
	TOTAL ENVIRONMENTAL EXPENDITURES	109,174.45	145,090.00	144,126.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
EDUCATION - LIBRARY				
SUPPLIES:				
3000-0310	Office Supplies	0.00	0.00	0.00
	TOTAL SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES:				
3000-0477	Library	20,000.00	20,000.00	30,000.00
3000-0478	Library Alarm System	0.00	22,500.00	0.00
3000-0479	Fortnightly Club	0.00	0.00	2,500.00
3000-0497	Historical Commission	738.86	3,000.00	3,000.00
	TOTAL OTHER SERVICES AND CHARGES	20,738.86	45,500.00	35,500.00
	TOTAL EDUCATION - LIBRARY EXPENDITURES	20,738.86	45,500.00	35,500.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
FAIRGROUNDS PARK FACILITIES				
PERSONAL SERVICES:				
3100-0103	Secretary/Receptionist	19,543.13	19,200.00	21,329.00
3100-0105	Secretary	23,742.49	23,095.00	25,538.00
3100-0108	Maintenance	45,520.93	43,165.00	50,000.00
3100-0109	Fairgrounds Manager	35,869.94	35,911.00	39,413.00
3100 0194	Merit	0.00	4,856.00	0.00
	TOTAL PERSONAL SERVICES	124,676.49	126,227.00	136,280.00
BENEFITS:				
3100 0202	Social Security Taxes	9,253.77	9,400.00	11,600.00
3100-0205	Retirement	11,879.47	12,400.00	15,700.00
3100 0209	Longevity	1,300.00	1,560.00	3,640.00
3100 0210	Uniforms	983.44	1,000.00	1,000.00
	TOTAL BENEFITS	23,416.68	24,360.00	31,940.00
SUPPLIES:				
3100-0310	Office Supplies	656.74	1,500.00	1,500.00
3100-0320	Small Capital Items	0.00	3,000.00	0.00
3100 0330	Operating Supplies	9,604.14	13,000.00	13,000.00
3100 0350	Repairs & Maintenance - Equipment	2,083.11	4,000.00	4,000.00
	TOTAL SUPPLIES	12,343.99	21,500.00	18,500.00
OTHER SERVICES AND CHARGES:				
3100-0420	Communication	3,967.28	4,000.00	4,000.00
3100-0430	Advertising	941.42	1,500.00	1,500.00
3100-0435	Seminars/Dues	120.00	500.00	500.00
3100-0440	Utilities	63,915.00	60,000.00	64,000.00
3100 0450	Repairs & Maintenance-Building	23,251.87	17,000.00	17,000.00
3100-0451	Trash Service	2,990.75	4,000.00	4,000.00
3100-0452	Shavings	105.00	2,000.00	2,000.00
3100 0454	Vehicle Fuel	3,395.19	3,000.00	3,500.00
3100-0463	Rentals	1,471.58	2,000.00	2,000.00
3100-0464	Contract Labor	0.00	0.00	0.00
3100 0482	Insurance	12,135.50	14,000.00	14,000.00
	TOTAL OTHER SERVICES AND CHARGES	112,293.59	108,000.00	112,500.00

	CAPITAL OUTLAY:			
3100-0570	Machinery & Equipment	13,700.00	0.00	5,000.00
3100-0571	Other Improvements	27,738.63	40,000.00	70,000.00
3100-0580	Parking Lot	0.00	0.00	25,000.00
	TOTAL CAPITAL OUTLAY	41,438.63	40,000.00	100,000.00
	TOTAL FAIRGROUNDS EXPENDITURES	314,169.38	320,087.00	399,220.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
SOFTBALL				
OTHER SERVICES AND CHARGES:				
3200-0470	Aid to Other Governments	25,000.00	33,000.00	33,000.00
	TOTAL OTHER SERVICES AND CHARGES	25,000.00	33,000.00	33,000.00
CAPITAL OUTLAY:				
3200-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL SOFTBALL EXPENDITURES	25,000.00	33,000.00	33,000.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
EXTENSION SERVICE				
PERSONAL SERVICES:				
3300-0103	Chief Deputy	25,077.22	25,107.00	27,142.00
3300-0104	Deputies	23,796.85	23,825.00	26,327.00
3300-0111	Extension Agent 4-H	6,026.12	11,034.00	11,936.00
3300-0180	County Extension Agent	14,930.92	14,949.00	16,168.00
3300-0182	County Agent - F.C.S.	12,261.37	12,277.00	13,277.00
3300-0194	Merit	0.00	3,488.00	0.00
	TOTAL PERSONAL SERVICES	82,092.48	90,680.00	94,850.00
BENEFITS:				
3300-0202	Social Security Taxes	5,883.31	6,900.00	6,900.00
3300-0205	Retirement	4,653.16	5,200.00	5,500.00
3300-0209	Longevity	468.00	1,300.00	2,808.00
3300-0225	Travel Allowances	9,359.62	12,000.00	12,000.00
	TOTAL BENEFITS	20,364.09	25,400.00	27,208.00
SUPPLIES:				
3300-0310	Office Supplies	5,027.71	3,500.00	4,000.00
3300-0320	Small Capital Items	1,700.00	2,500.00	2,500.00
3300-0350	Repairs and Maintenance	419.61	0.00	500.00
	TOTAL SUPPLIES	7,147.32	6,000.00	7,000.00
OTHER SERVICES AND CHARGES:				
3300-0420	Communication	737.04	1,500.00	1,500.00
3300-0427	Stock Show	1,368.93	4,000.00	5,000.00
3300-0428	Home Extension	0.00	300.00	300.00
3300-0435	Seminars/Dues	3,096.41	1,000.00	2,500.00
3300-0463	Copier-Rental	6,380.00	7,000.00	7,000.00
	TOTAL OTHER SERVICES AND CHARGES	11,582.38	13,800.00	16,300.00
CAPITAL OUTLAY:				
3300-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL EXTENSION SERVICE EXPENDITURES	121,186.27	135,880.00	145,358.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
SOIL CONSERVATION				
OTHER SERVICES AND CHARGES:				
3400-0470	Aid to Other Governments	4,000.00	4,000.00	4,000.00
	TOTAL OTHER SERVICES AND CHARGES	4,000.00	4,000.00	4,000.00
	TOTAL SOIL CONSERVATION EXPENDITURES	4,000.00	4,000.00	4,000.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
DATA PROCESSING				
OTHER SERVICES AND CHARGES:				
4000 0421	Software Maintenance	20,799.00	30,000.00	31,000.00
4000-0425	Trip Charges	24,172.43	25,000.00	31,000.00
4000 0438	Maintenance - Sheriff	21,894.77	22,000.00	40,000.00
4000 0441	Sheriff Software	0.00	0.00	0.00
4000-0442	General Technology	0.00	0.00	125,000.00
	TOTAL OTHER SERVICES AND CHARGES	66,866.20	77,000.00	227,000.00
CAPITAL OUTLAY:				
4000-0570	Machinery and Equipment	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
	TOTAL DATA PROCESSING EXPENDITURES	66,866.20	77,000.00	227,000.00

Washington County Budget
Budget Year 2008

Fund 10

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
TOTAL GENERAL FUND EXPENDITURES BEFORE OTHER FINANCIAL SOURCES AND USES		9,044,364.69	9,772,980.00	10,978,005.00
OTHER FINANCIAL SOURCES AND USES TO:				
4100-0101	EMS Transfer	0.00	175,177.00	0.00
4100-0102	EMS Depreciation Transfer	0.00	82,000.00	85,000.00
4100-0103	District Attorney Transfer	270,000.00	294,500.00	337,083.00
4100-0105	Transfer From (To) Road and Bridge	21,977.32	0.00	0.00
4100-0106	Juvenile Boot Camp Transfer	0.00	0.00	0.00
4100-0109	Fingerprint Construction	0.00	0.00	0.00
4100-0110	Transfer to Hwy 290/36 Fund	200,000.00	200,000.00	200,000.00
4100-0111	Transfer to JP Technology Fund	87,325.77	0.00	0.00
4100-0112	Sheriff's Equipment Grant	9,855.15	0.00	0.00
TOTAL OTHER SOURCES AND USES		589,158.24	751,677.00	622,083.00
TOTAL - GENERAL FUND EXPENDITURES		9,633,522.93	10,524,657.00	11,600,088.00

Washington County Budget
Budget Year 2008

Fund 15

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
REVENUE - ROAD AND BRIDGE				
ROAD & BRIDGE PROPERTY TAXES:				
0310-0110	Current Taxes - Real Property	3,030,060.59	3,191,662.00	3,340,451.00
0310-0120	Delinquent Taxes - Real Property	382,599.91	35,000.00	35,000.00
	TOTAL ROAD & BRIDGE PROPERTY TAXES	3,412,660.50	3,226,662.00	3,375,451.00
PENALTY AND INTEREST:				
0319-0120	Real Property	43,914.67	45,000.00	45,000.00
	TOTAL PENALTY & INTEREST	43,914.67	45,000.00	45,000.00
LICENSE AND PERMITS:				
0321-0200	Motor Vehicles - Registration	534,234.52	530,000.00	545,000.00
0321-0900	Other - Road & Bridge Fee	160,947.25	175,000.00	175,000.00
0321-0901	Road & Bridge Special Fee	161,040.85	175,000.00	175,000.00
0321-0902	Gross and Axle Weight Fee	29,664.45	15,000.00	15,000.00
	TOTAL LICENSE AND PERMITS	885,887.07	895,000.00	910,000.00
INTERGOVERNMENTAL REVENUE:				
0331-0101	Flood Lease	11,668.34	12,000.00	15,000.00
0331-0130	In Lieu of Tax	14,514.00	15,000.00	15,000.00
0331-0140	Lateral Road	29,227.94	30,000.00	30,000.00
	TOTAL INTERGOVERNMENTAL REVENUE	55,410.28	57,000.00	60,000.00
DAMAGES:				
0340-0101	Road	0.00	0.00	0.00
	TOTAL DAMAGES	0.00	0.00	0.00
FINES AND FORFEITURES:				
0350-0100	District Court Fines	114,424.89	110,000.00	110,000.00
0350-0200	County Court at Law Fines	190,577.76	200,000.00	200,000.00
	TOTAL FINES AND FORFEITURES	305,002.65	310,000.00	310,000.00
INTEREST EARNINGS:				
0360-0100	Interest Earnings	18,306.77	15,000.00	20,000.00
	TOTAL INTEREST EARNINGS	18,306.77	15,000.00	20,000.00
SALE OF FIXED ASSETS:				
0364-0104	Vehicles	0.00	1,000.00	0.00
0364-0105	Equipment	9,679.50	10,000.00	10,000.00
0364-0106	Other	3,110.30	2,500.00	2,500.00
	TOTAL SALE OF FIXED ASSETS	12,789.80	13,500.00	12,500.00

	CONTRIBUTIONS FROM PUBLIC ENTITIES:			
0370-0103	Economic Development	6,009.14	0.00	0.00
0370-0102	Fuel Refund	0.00	0.00	0.00
0375-0103	Refunds, Ins., Etc.	0.00	1,000.00	1,000.00
0375-0104	Miscellaneous	0.00	0.00	0.00
	TOTAL CONTRIBUTIONS FROM PUBLIC ENTITIES	6,009.14	1,000.00	1,000.00
	TOTAL ROAD AND BRIDGE REVENUES	4,739,980.88	4,563,162.00	4,733,951.00
	OTHER SOURCES & USES:			
0400-0003	Transfer From General Fund	21,977.32	0.00	0.00
	TOTAL OTHER SOURCES AND USES	21,977.32	0.00	0.00
	ROAD & BRIDGE REVENUE & OTHER SOURCES AND USES	4,761,958.20	4,563,162.00	4,733,951.00

Washington County Budget
Budget Year 2008

Fund 15

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
ROAD AND BRIDGE				
PERSONAL SERVICES:				
4000-0101	Engineer	0.00	0.00	0.00
4000-0102	Appointed - Department Head	51,768.26	53,901.00	57,460.00
4000-0103	Chief Deputy	31,170.73	31,128.00	35,088.00
4000-0106	Precinct Employees	687,681.93	719,043.00	764,000.00
4000-0108	Secretary	24,499.82	24,052.00	25,490.00
4000-0173	Shop Foreman	31,011.23	30,297.00	34,035.00
4000-0174	Foreman	3,807.69	35,000.00	37,193.00
4000-0175	Shop Workers	26,976.25	55,275.00	59,800.00
4000-0194	Merit	0.00	35,900.00	0.00
	TOTAL PERSONAL SERVICES	856,915.91	984,596.00	1,013,066.00
BENEFITS:				
4000-0202	Social Security Taxes	64,427.46	75,400.00	80,500.00
4000-0203	Group Insurance - Medical	141,397.94	144,200.00	186,000.00
4000-0205	Retirement	82,273.63	100,000.00	110,000.00
4000-0206	Workman's Compensation	20,516.44	40,000.00	40,000.00
4000-0208	Unemployment Insurance	778.66	3,000.00	3,000.00
4000-0209	Longevity	15,548.00	15,696.00	34,892.00
4000-0210	Uniforms	3,671.61	4,800.00	4,800.00
	TOTAL BENEFITS	328,613.74	383,096.00	459,192.00
SUPPLIES:				
4000-0310	Office Supplies	4,096.40	5,000.00	5,000.00
4000-0320	Small Capital Items	3,510.67	5,000.00	5,000.00
4000-0331	Shop Supplies	6,753.14	10,000.00	10,000.00
4000-0332	Safety Supplies	0.00	0.00	2,000.00
4000-0336	Grader Blades	3,500.00	5,000.00	5,000.00
4000-0337	Signs	8,099.53	12,000.00	12,000.00
4000-0338	Sand and Gravel	0.00	0.00	0.00
4000-0339	Asphalt Repairs	16,119.18	18,000.00	20,000.00
4000-0340	Bridge Material	191,087.03	225,000.00	250,000.00
4000-0341	Culverts	31,620.32	30,000.00	40,000.00
4000-0342	Emulsion	0.00	0.00	40,000.00
4000-0350	Repairs and Maintenance	3,531.51	4,000.00	4,000.00
4000-0351	Herbicide	2,600.00	2,700.00	2,700.00
	TOTAL SUPPLIES	270,917.78	316,700.00	395,700.00
OTHER SERVICES AND CHARGES:				
4000-0420	Communication	3,604.76	3,500.00	3,500.00
4000-0430	Advertising and Legal Notices	1,267.05	850.00	1,000.00
4000-0435	Seminars/Dues	687.34	500.00	500.00
4000-0440	Utilities	9,133.69	10,000.00	10,000.00
4000-0445	Government Permits	0.00	2,100.00	2,100.00

4000-0452	Vehicle Repairs	83,692.02	90,000.00	90,000.00
4000-0454	Vehicle Fuel	251,670.01	250,000.00	250,000.00
4000-0456	Vehicle Tires/Tubes/Batteries	30,819.28	35,000.00	35,000.00
4000-0460	Rentals	26,087.82	50,000.00	40,000.00
4000-0463	Copier Rental	2,220.00	2,220.00	2,220.00
4000-0465	Contract Work - Hauling	51,015.11	65,000.00	65,000.00
4000-0466	Appraisal	43,000.72	43,662.00	47,729.00
4000-0467	Consulting Engineer	6,156.00	5,000.00	5,000.00
4000-0482	Insurance	29,303.56	25,800.00	28,000.00
	TOTAL OTHER SERVICES AND CHARGES	538,657.36	583,632.00	580,049.00
	CAPITAL OUTLAY:			
4000-0511	Road ROW - Improvement	19,696.75	10,000.00	10,000.00
4000-0550	Improvements	1,671.18	10,000.00	20,000.00
4000-0562	Rock Base Material	1,168,060.80	1,300,000.00	1,300,000.00
4000-0563	Contracted Asphalt Roads	304,889.36	620,000.00	660,000.00
4000-0570	Machinery and Equipment	183,140.15	250,000.00	265,000.00
4000-0580	Other - Contingency	0.00	84,891.00	35,944.00
4000-0593	80-10-10 Bridge Program	0.00	0.00	0.00
4000-0596	Special Projects	4,643.80	20,247.00	20,000.00
	TOTAL CAPITAL OUTLAY	1,682,102.04	2,295,138.00	2,310,944.00
	TOTAL ROAD AND BRIDGE EXPENDITURES	3,677,206.83	4,563,162.00	4,758,951.00

Washington County Budget
Budget Year 2008

Fund 25

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
REVENUE - DISTRICT ATTORNEY				
INTERGOVERNMENTAL REVENUE:				
0331-0200	Burleson County	182,238.00	199,238.00	246,096.00
0331-0300	City of Brenham-Task Force Grant	0.00	0.00	0.00
	TOTAL INTERGOVERNMENTAL	182,238.00	199,238.00	246,096.00
STATE REVENUE:				
0333-0104	State Comptroller - HB 1940	3,640.00	3,840.00	4,580.00
0333-0105	State Comptroller	11,210.00	44,840.00	44,840.00
0333-0106	State Comp - Training	743.84	800.00	800.00
0333-0107	Grant - Washington County	32,125.00	0.00	0.00
0333-0108	Grant - Burleson County	18,016.00	20,000.00	0.00
	TOTAL STATE REVENUE	65,734.84	69,480.00	50,220.00
OTHER RECEIPTS:				
0400-0200	Misc., Copies	0.00	0.00	50.00
0400-0300	Hot Check Fee	3,683.71	1,000.00	1,000.00
0400-0305	Restitution	0.00	0.00	0.00
0400-0310	D.H.S. Fees	280.00	500.00	100.00
0400-0320	Forfeiture Funds	2,059.31	0.00	0.00
	TOTAL OTHER RECEIPTS	6,023.02	1,500.00	1,150.00
OTHER SOURCES & USES:				
0331-0100	Washington County	247,500.00	294,500.00	337,083.00
	TOTAL OTHER SOURCES & USES	247,500.00	294,500.00	337,083.00
	TOTAL - DISTRICT ATTORNEY	501,495.86	564,718.00	634,549.00

Washington County Budget
Budget Year 2008

Fund 25

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
DISTRICT ATTORNEY				
PERSONAL SERVICES:				
0750-0102	Assistant District Attorney	147,910.10	155,410.00	215,410.00
0750-0103	Assistant District Investigator	86,000.20	90,000.00	90,000.00
0750-0105	Support Staff	121,961.34	131,000.00	131,000.00
0750-0108	Part Time Support Staff	12,138.72	15,162.00	15,162.00
TOTAL PERSONAL SERVICES		368,010.36	391,572.00	451,572.00
BENEFITS:				
0750-0202	Social Security Taxes	27,831.29	31,000.00	35,200.00
0750-0203	Group Insurance - Medical	33,600.00	35,000.00	48,000.00
0750-0205	Retirement	34,019.90	40,000.00	45,200.00
0750-0206	Workman's Compensation	2,930.92	5,500.00	5,500.00
0750-0208	Unemployment Insurance	0.00	700.00	700.00
0750-0209	Longevity	4,888.00	6,000.00	6,000.00
TOTAL BENEFITS		103,270.11	118,200.00	140,600.00
SUPPLIES:				
0750-0310	Office Supplies	5,050.98	6,000.00	7,800.00
0750-0320	Small Capital Items	0.00	16,000.00	4,000.00
0750-0333	Coffee & Water	869.07	1,000.00	1,000.00
TOTAL SUPPLIES		5,920.05	23,000.00	12,800.00
OTHER SERVICES AND CHARGES:				
0750-0410	Professional Services	12,709.57	10,000.00	16,500.00
0750-0412	Court Reporters	0.00	4,000.00	6,000.00
0750-0420	Communication	3,041.98	3,000.00	3,300.00
0750-0435	Seminars/Dues	4,638.57	10,000.00	12,000.00
0750-0436	Travel	678.03	3,000.00	5,650.00
0750-0437	Law Library	1,992.85	3,000.00	3,120.00
0750-0452	Vehicle Repairs	2,037.25	3,000.00	4,000.00
0750-0454	Vehicle Fuel	3,202.37	4,800.00	5,400.00
0750-0463	Copier Rental	4,473.79	5,000.00	5,100.00
0750-0472	Grant - Burleson County	13,260.48	20,000.00	0.00
0750-0482	Insurance	6,371.60	7,220.00	7,220.00
0750-0483	Postage	1,206.40	1,500.00	1,600.00
0750-0484	Technical Support	3,541.45	8,000.00	8,400.00
TOTAL OTHER SERVICES AND CHARGES		57,154.34	82,520.00	78,290.00
CAPITAL OUTLAY:				
0750-0570	Machinery & Equipment	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00
TOTAL - DISTRICT ATTORNEY		534,354.86	615,292.00	683,262.00

Washington County Budget
Budget Year 2008

Fund 29

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
REVENUE - EMERGENCY MEDICAL SERVICES				
REFUNDS:				
0375-0103	Refunds, Ins., Etc.	1,210.00	0.00	1,000.00
	TOTAL REFUNDS	1,210.00	0.00	1,000.00
COLLECTIONS:				
0378-0002	Current Collections	1,164,986.15	1,100,000.00	1,450,000.00
0378-0004	Stand-By	24,975.00	10,000.00	10,000.00
0378-0116	Grant	15,856.60	10,000.00	10,000.00
	TOTAL COLLECTIONS	1,205,817.75	1,120,000.00	1,470,000.00
TRANSFERS:				
0378-0200	General Fund Transfer	0.00	175,177.00	0.00
	TOTAL TRANSFERS	0.00	175,177.00	0.00
	TOTAL EMS REVENUE	1,207,027.75	1,295,177.00	1,471,000.00
	BEGINNING BALANCE	78,383.26	77,417.00	77,417.00
	TOTAL EMS REVENUE AVAILABLE	1,285,411.01	1,372,594.00	1,548,417.00

Washington County Budget
Budget Year 2008

Fund 29

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
EMERGENCY MEDICAL SERVICES				
PERSONAL SERVICES:				
5000-0102	Appointed - Department Head	0.00	0.00	0.00
5000-0108	Part-time	48,600.86	30,000.00	39,599.00
5000-0109	Operation Director	50,591.06	54,080.00	62,621.00
5000-0110	EMS Captain	41,773.17	44,121.00	49,616.00
5000-0111	Billing Clerk	23,831.20	1,910.00	0.00
5000-0112	Asst. Billing Clerk	18,195.49	21,946.00	25,953.00
5000-0113	EMS Administrative Secretary	23,960.00	23,920.00	29,289.00
5000-0155	EMS Lieutenants	138,069.10	150,000.00	150,000.00
5000-0160	Paramedics/EMTS	306,137.17	340,000.00	576,000.00
5000-0194	Peak Crew	71,591.56	65,000.00	0.00
5000-0195	Merit	0.00	27,000.00	0.00
	TOTAL PERSONAL SERVICES	722,749.61	757,977.00	933,078.00
BENEFITS:				
5000-0202	Social Security Taxes	53,292.01	59,500.00	69,300.00
5000-0203	Group Insurance - Medical	68,720.00	86,400.00	132,000.00
5000-0205	Retirement	68,395.67	78,100.00	98,700.00
5000-0206	Workman's Compensation	16,120.08	28,000.00	28,000.00
5000-0208	Unemployment Insurance	576.42	2,000.00	2,000.00
5000-0209	Longevity	2,548.00	4,000.00	8,000.00
5000-0225	Mileage	546.48	2,000.00	2,000.00
	TOTAL BENEFITS	210,198.66	260,000.00	340,000.00
SUPPLIES:				
5000-0310	Office Supplies	5,591.33	6,500.00	6,500.00
5000-0320	Small Capital Items	19,346.18	20,000.00	17,500.00
5000-0345	EMS Operating Supplies	70,731.40	60,000.00	62,500.00
5000-0355	EMS Uniforms	4,581.34	5,000.00	7,000.00
5000-0372	Grant	0.00	0.00	10,000.00
5000-0395	Special Projects	0.00	0.00	6,000.00
	TOTAL SUPPLIES	100,250.25	91,500.00	109,500.00
OTHER SERVICES AND CHARGES:				
5000-0410	Medical Director - E.M.S.	9,600.00	10,000.00	10,000.00
5000-0418	Certification	2,512.90	1,500.00	1,500.00
5000-0420	Communication	11,908.46	12,000.00	13,000.00
5000-0430	Advertising and Legal Services	0.00	0.00	0.00
5000-0435	Seminars/Dues/Training	7,543.13	10,000.00	10,500.00
5000-0440	Utilities	10,416.84	10,500.00	20,000.00
5000-0450	Building Maintenance and Repairs	10,855.06	7,500.00	8,000.00
5000-0451	EMS Equipment Repairs	13,486.81	10,500.00	10,500.00

5000-0452	Vehicle Repairs	29,442.07	25,000.00	25,000.00
5000-0454	Vehicle Fuel	51,519.05	65,000.00	70,000.00
5000-0463	Copier Rental	3,531.85	3,700.00	3,700.00
5000-0482	Insurance	15,982.85	16,500.00	16,500.00
5000-0483	Postage	3,837.35	3,500.00	3,500.00
	TOTAL OTHER SERVICES AND CHARGES	170,636.37	175,700.00	192,200.00
	CAPITAL OUTLAY:			
5000-0570	Machinery and Equipment	0.00	5,000.00	0.00
5000-0572	Software and Training	4,159.25	5,000.00	3,500.00
	TOTAL CAPITAL OUTLAY	4,159.25	10,000.00	3,500.00
	TOTAL BEFORE OTHER SOURCES	1,207,994.14	1,295,177.00	1,578,278.00
	TOTAL EMS EXPENDITURES	1,207,994.14	1,295,177.00	1,578,278.00
	EMS ENDING BALANCE	77,416.87	77,417.00	(30,661.00)

EMERGENCY MEDICAL SERVICES ESCROW

<u>Source and Function</u>	<u>Actual 2006</u>	<u>Amended Budget 2007</u>	<u>Budget 2008</u>
RECEIPTS:			
Interest	401.07	100.00	100.00
TOTAL RECEIPTS	401.07	100.00	100.00
TRANSFERS:			
Transfers - Tobacco Fund	55,000.00	0.00	0.00
Transfers - General Fund	0.00	82,000.00	85,000.00
TOTAL TRANSFERS	55,000.00	82,000.00	85,000.00
BEGINNING BALANCE, JANUARY 1	25,420.00	496.00	596.00
TOTAL AVAILABLE	80,821.07	82,596.00	85,696.00
EXPENDITURES:			
Capital Outlay	80,325.00	82,000.00	85,000.00
TOTAL EXPENDITURES	80,325.00	82,000.00	85,000.00
ENDING BALANCE, DECEMBER 31	496.07	596.00	696.00

DEBT SERVICE FUND

Source and Function	Actual 2006	Amended Budget 2007	Budget 2008
RECEIPTS			
TAXES:			
Current Property Tax	420,698.25	367,769.00	513,640.00
Delinquent Taxes	60,036.66	7,000.00	7,000.00
Penalty & Interest on Taxes	7,836.46	5,100.00	5,100.00
TOTAL TAX RECEIPTS	488,571.37	379,869.00	525,740.00
OTHER RECEIPTS:			
Interest Earned	11,224.25	3,100.00	3,100.00
Accrued Interest	0.00	0.00	0.00
Cost of Insurance	0.00	0.00	0.00
TOTAL OTHER RECEIPTS	11,224.25	3,100.00	3,100.00
TOTAL RECEIPTS	499,795.62	382,969.00	528,840.00
EXPENDITURES:			
Principal Payments	390,000.00	360,000.00	299,620.00
Interest Payments	20,152.50	9,720.00	212,480.00
Fee and Other Expenditures	600.00	300.00	1,000.00
TOTAL EXPENDITURES	410,752.50	370,020.00	513,100.00

Washington County Budget
Budget Year 2008

Fund 52

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
RECORD MANAGEMENT PRESERVATION				
	Cash Balance Beginning of Year	58,137.23	72,970.00	68,770.00
	RECEIPTS:			
0340-0400	County Clerk	40,837.22	47,000.00	30,000.00
0340-0401	Vital Statistics Preservation	4,950.00	4,000.00	4,000.00
—0360-0100	Interest Earnings	1,737.67	1,000.00	1,000.00
	TOTAL RECEIPTS	47,524.89	52,000.00	35,000.00
	TOTAL RESOURCES AVAILABLE	105,662.12	124,970.00	103,770.00
	EXPENDITURES:			
4000-0310	Office Supplies	4,542.75	0.00	2,500.00
4000-0320	Small Capital Items	7,102.91	7,000.00	1,500.00
4000-0350	Repairs & Maintenance to Equipment	17,040.00	20,000.00	5,000.00
—4000-0420	Communication	0.00	0.00	0.00
4000 0435	Seminars & Dues	0.00	1,000.00	2,000.00
4000-0450	Computer Maintenance	1,140.00	0.00	15,000.00
—4000-0463	Rental - Copier	2,867.00	3,200.00	3,200.00
4000-0482	Book Reduction	0.00	25,000.00	0.00
4000-0570	Machinery & Equipment	0.00	0.00	5,000.00
	TOTAL EXPENDITURES	32,692.66	56,200.00	34,200.00
	CASH BALANCE, END OF YEAR	72,969.46	68,770.00	69,570.00

Washington County Budget
Budget Year 2008

Fund 54

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
RECORD MANAGEMENT PRESERVATION DISTRICT CLERK				
	Beginning Balance	3,509.56	6,225.00	4,825.00
	RECEIPTS:			
0340-0700	District Clerk	2,587.41	2,000.00	2,000.00
0360-0100	Interest Earnings	127.53	100.00	100.00
	TOTAL RECEIPTS	2,714.94	2,100.00	2,100.00
	TOTAL RESOURCES AVAILABLE	6,224.50	8,325.00	6,925.00
	EXPENDITURES:			
4000-0320	Small Capital Items	0.00	3,500.00	3,500.00
	TOTAL EXPENDITURES	0.00	3,500.00	3,500.00
	CASH BALANCE, END OF YEAR	6,224.50	4,825.00	3,425.00

Washington County Budget
Budget Year 2008

Fund 59

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
	ARCHIVE FEE COUNTY CLERK			
	Beginning Balance	0.00	33,576.00	48,676.00
	RECEIPTS:			
0340-0400	County Clerk	33,925.00	35,000.00	30,000.00
0360-0100	Interest Earnings	0.00	100.00	100.00
	TOTAL RECEIPTS	33,925.00	35,100.00	30,100.00
	TOTAL RESOURCES AVAILABLE	33,925.00	68,676.00	78,776.00
	EXPENDITURES:			
4000-0310	Office Supplies	0.00	0.00	5,000.00
4000-0350	Repairs & Maintenance to Equipment	0.00	0.00	0.00
4000-0390	Computer Software	0.00	0.00	0.00
4000-0435	Seminars & Dues	349.32	0.00	1,000.00
4000-0463	Rental - Copier	0.00	0.00	0.00
4000-0482	Book Reduction	0.00	0.00	0.00
4000-0570	Machinery & Equipment	0.00	20,000.00	24,000.00
	TOTAL EXPENDITURES	349.32	20,000.00	30,000.00
	CASH BALANCE, END OF YEAR	33,575.68	48,676.00	48,776.00

Washington County Budget
Budget Year 2008

Fund 51

Account	Description	Actual 2006	Amended Budget 2007	Budget 2008
FORFEITURE OF ASSETS				
Chapter 59, Code of Criminal Procedures				
	Beginning Balance	20,972.76	14,263.00	2,363.00
RECEIPTS:				
0340-0200	County Sheriff	3,704.53	0.00	0.00
0340-0800	District Attorney	2,049.00	0.00	0.00
0360-0100	Interest Earnings	332.35	100.00	100.00
0400-0003	Seizure Fund Transfer	0.00	0.00	0.00
	TOTAL RECEIPTS	6,085.88	100.00	100.00
	TOTAL RESOURCES AVAILABLE	27,058.64	14,363.00	2,463.00
EXPENDITURES:				
4000-0320	Small Capital Items	10,456.00	6,000.00	0.00
4000-0330	Operating Supplies	1,000.00	5,000.00	2,463.00
4000-0410	Professional Services	1,340.00	0.00	0.00
4000-0435	Seminars & Dues	0.00	1,000.00	0.00
4000-0463	Rental - Copier	0.00	0.00	0.00
4000-0482	Book Reduction	0.00	0.00	0.00
4000-0570	Machinery & Equipment	0.00	0.00	0.00
	TOTAL EXPENDITURES	12,796.00	12,000.00	2,463.00
	CASH BALANCE, END OF YEAR	14,262.64	2,363.00	0.00

Sheriff's Office would like to designate their funds for Narcotics Educational Material, Officer Narcotics Training and Continuing Ed, Narcotic test kits, Camera, and Informant-Imprisoned Funds

District Attorney would like to designate their funds for Books, Seminars and Conferences, and Office Supplies for existing prosecutors and new prosecutor.

OTHER FINANCIAL SOURCES AND USES

Source and Function	Actual 2006	Amended Budget 2007	Budget 2008
TRANSFER TO:			
Emergency Medical Services	0.00	175,177.00	0.00
Emergency Medical Services Escrow	0.00	82,000.00	85,000.00
Road and Bridge Department	21,977.00	0.00	0.00
General Fund	163,692.00	74,400.00	49,400.00
Juvenile Boot Camp	0.00	0.00	0.00
JP Technology Fund	87,326.00	0.00	0.00
District Attorney Transfer	270,000.00	294,500.00	337,083.00
Hwy 290/36 Fund	200,000.00	200,000.00	200,000.00
Sheriff's Equipment Grant	9,855.00	0.00	0.00
TOTAL TRANSFERS TO	752,850.00	826,077.00	671,483.00
TRANSFER FROM:			
General Fund	589,158.00	751,677.00	622,083.00
Check & Process	10,000.00	10,000.00	10,000.00
Emergency Medical Services	0.00	0.00	0.00
Courthouse Security	50,000.00	50,000.00	25,000.00
Tobacco Fund	12,000.00	14,400.00	14,400.00
Juvenile Boot Camp Transfer	54,503.00	0.00	0.00
Diaster Relief Fund Transfer	9,508.00	0.00	0.00
Boot Camp Special Transfer	998.00	0.00	0.00
Fingerprint Construction	26,683.00	0.00	0.00
TOTAL TRANSFERS FROM	752,850.00	826,077.00	671,483.00